

Nr. 4556 / 04.11.2024

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.10.2024

				ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
Cap.	Sub cap	Prgr. / titlu	Alin. Art.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat	
				1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9
0001	04			TOTAL VENITURI	66,405,000			-	66,405,000	50,845,970	6,292,144	57,138,114	-396,576
0002				1.VENITURI CURENTE	66,405,000			-	66,405,000	50,845,970	6,292,144	57,138,114	-396,576
1604				Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0			-	0	0	0	0	0
	03			Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0			-	0	0	0	0	0
2000				B.CONTRIBUTII DE ASIGURARI	66,375,000			-	66,375,000	50,711,969	6,292,032	57,004,001	-418,401
2004				CONTRIBUTIILE ANGAJATORILOR	66,350,000			-	66,350,000	50,450,732	6,289,237	56,739,969	-179,369
	02			Contr.de asig.pt.somaj dat.de ang.	90,000			-	90,000	263,358	3,161	266,519	-176,519
	01			Contr.ale ang.si ale pers.jrd. asim. ang.	90,000			-	90,000	263,358	3,161	266,519	-176,519
	06			Contr.ang. la rd-ul de garantare pt.plata creantelor sal.	11,000			-	11,000	8,898	4,952	13,850	-2,850
	10			Venituri din contributia asiguratorie pentru munca	63,430,000			-	63,430,000	48,200,932	5,906,923	54,107,855	9,322,145
	11			Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,819,000			-	2,819,000	1,977,544	374,201	2,351,745	467,256
2104				CONTRIBUTIILE ASIGURATILOR	25,000			-	25,000	261,237	2,795	284,032	-239,032
	02			Contr.de asig.pt.somaj dat.de asig.	25,000			-	25,000	261,237	2,795	284,032	-239,032
	01			Contr.indiv.	25,000			-	25,000	261,252	2,795	284,047	-239,047
	10			Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platia de angajatori. (OUG 82/2010)	0			-	-	-15	0	-15	15
2900	04			C.VENITURI NEFISCALE				-		8,063	112	8,175	21,825
3600				C2.VANZARI DE BUNURI SI SERVICII	30,000			-	30,000	8,063	112	8,175	21,825
3604				DIVERSE VENITURI	30,000			-	30,000	8,063	112	8,175	21,825
	50			Alte venituri	30,000			-	30,000	8,063	112	8,175	21,825
4904	01			Venituri sistem asigurari pt.somaj	63,575,000			-	63,575,000	48,859,528	5,912,991	54,772,519	-239,032
	02			Venituri fd garant pt.pl.creantelor sal.	2,830,000			-	2,830,000	1,986,442	379,153	2,365,595	-239,047
4804				Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	0			-	0	125,938	0	125,938	-125,938
	02			Fondul Social European(FSE)	0			-	0	125,938	0	125,938	-125,938
	1			Sume primite in contul platilor efectuate in anul curent				-		0	0	0	0
	2			Sume primite in contul platilor efectuate in anii anteriori				-		125,938	0	125,938	-125,938

Cap.	Sub cap	Prgr. Gr/ titlu	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		
	5000			TOTAL CHELTUIELI	39,037,500	38,979,299	58,201	99.85	39,037,500	27,900,928	4,478,624	32,379,552	6,657,948	82.94
		01		CHELTUIELI CURENTE	39,037,500	38,979,299	58,201	99.85	39,037,500	28,035,250	4,479,474	32,514,724	6,522,776	83.29
		10		CHELTUIELI DE PERSONAL	5,206,500	5,206,280	220	100.00	5,206,500	3,763,385	470,683	4,234,068	972,432	81.32
		20		BUNURI SI SERVICII	715,000	688,950	26,050	96.36	715,000	519,616	57,817	577,433	137,567	80.76
		30		DOBANZI	0	0	0	0	0	0	0	0	0	0
		40		SUBVENTII	0	0	0	0	0	0	0	0	0	0
		51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35
		55		ALTE TRANSFERURI	0	0	0	0	0	0	0	0	0	0
		56		Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0	0	0	0	0	0	0
		57		ASISTENTA SOCIALA	26,765,000	26,762,393	2,607	99.99	26,765,000	19,841,729	2,420,228	22,261,957	4,503,043	83.18
		58		Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		59		ALTE CHELTUIELI	1,063,000	1,033,676	29,324	97.24	1,063,000	11,250	1,022,426	1,033,676	29,324	97.24
		60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	0.00	0	0	0	0	0	0.00
		70		CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0	0
		71		ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0	0
		85		Pi efect in anii prec si recap in anul curent	0	0	0	0	0	-134,322	-850	-135,172	135,172	0
	5004			TOTAL CHELTUIELI SOMAJ	39,037,500	38,979,299	58,201	99.85	39,037,500	27,900,928	4,478,624	32,379,552	6,657,948	82.94
		01		CHELTUIELI CURENTE	39,037,500	38,979,299	58,201	99.85	39,037,500	28,035,250	4,479,474	32,514,724	6,522,776	83.29
		10		CHELTUIELI DE PERSONAL	5,206,500	5,206,280	220	100.00	5,206,500	3,763,385	470,683	4,234,068	972,432	81.32
		20		BUNURI SI SERVICII	715,000	688,950	26,050	96.36	715,000	519,616	57,817	577,433	137,567	80.76
		30		DOBANZI	0	0	0	0	0	0	0	0	0	0
		40		SUBVENTII	0	0	0	0	0	0	0	0	0	0
		51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35
		01		Transferuri curente	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35
			01	Transferuri catre institutii publice	0	0	0	0	0	0	0	0	0	0
			17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35
			18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	0	0	0	0	0	0	0
			19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	0	0	0	0	0	0	0

Cap.	Sub cap	Prgr. / Gr / titlu	Art.	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR					Dif. buget - executie / executie * 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		
					Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0		0	0	0	0	0	
		55			ALTE TRANSFERURI	0	0			0	0	0	0	0	
		56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0		0	0	0	0	0	
		57			ASISTENTA SOCIALA	26,765,000	26,762,393	2,607	99.99	26,765,000	19,841,729	2,420,228	22,261,957	4,503,043	83.18
			01		Asigurari sociale	19,772,000	19,772,000	0	100.00	19,772,000	14,563,455	2,043,403	16,606,858	3,165,142	83.99
			02		Ajutoare sociale	6,993,000	6,990,393	2,607	99.96	6,993,000	5,278,274	376,825	5,655,099	1,337,901	80.87
				01	Ajutoare sociale in numerar	6,987,000	6,987,000	0	100.00	6,987,000	5,274,981	376,725	5,651,706	1,335,294	80.89
				02	Ajutoare sociale in natura	6,000	3,393	2,607	56.55	6,000	3,293	100	3,393	2,607	56.55
				04	Indemnizatii acordate pe perioada suspendarii	0	0	0		0	0	0	0	0	
				06	Sume acordate angajatorilor pentru decontarea	0	0			0	0	0	0	0	
				07	OG 92/2020 art.3 alin 1 si 2	0	0			0	0	0	0	0	#DIV/0!
			58		Proiecte cu finantare din fonduri externe	0	0	0		0	0	0	0	0	#DIV/0!
			59		ALTE CHELTUIELI	1,063,000	1,033,676	29,324	97.24	1,063,000	11,250	1,022,426	1,033,676	29,324	97.24
			60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
			70		CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71		ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
			79		OPERATIUNI FINANCIARE	0	0	0		0	0	0	0	0	
			80		IMPRUMUTURI	0	0	0		0	0	0	0	0	
			81		RAMBURSARI DE CREDITE	0	0	0		0	0	0	0	0	
			85		Plefect in anii prec si recup in anul curent	0	0	0		-134,322	-850	-135,172	135,172		
		6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	1,051,000	1,022,426	28,574		1,051,000	-1,885	1,022,426	1,020,541	30,459	97.10
			01		CHELTUIELI CURENTE	1,051,000	1,022,426	28,574		1,051,000	0	1,022,426	1,022,426	28,574	97.28
			20		BUNURI SI SERVICII	0	0	0		0	0	0	0	0	
				30	Alte cheltuieli	0	0	0		0	0	0	0	0	
				06	Prestari de servicii pentru	0	0	0		0	0	0	0	0	
			59		ALTE CHELTUIELI	1,051,000	1,022,426	28,574		1,051,000	0	1,022,426	1,022,426	28,574	97.28
			25		Sume aferente platii creantelor salariale	1,051,000	1,022,426	28,574		1,051,000	0	1,022,426	1,022,426	28,574	97.28
			85		Plati efectuate in anii precedenti si recuperate in anul curent			0		-1,885	-1,885	-1,885	-1,885		
	6404	01			Asigurari pentru plata creantelor salariale	1,051,000	1,022,426	28,574		1,051,000	0	1,022,426	1,022,426	28,574	97.28
		02			Cheletuilei de gestionare ale Fondului de garantare a creantelor salariale	0	0	0		0	0	0	0	0	
		01			Cheletuilei cu transmiterea si plata drepturilor	0	0	0		0	0	0	0	0	
		02			Alte cheltuieli de administrare Fond	0	0	0		0	0	0	0	0	
	6500	04			PARTEA III CHELTUIELI SOCIAL CULTURALE	31,058,500	31,043,873	14,627	99.95	31,058,500	22,682,582	3,086,357	25,768,939	5,289,561	82.97
		01			CHELTUIELI CURENTE	31,058,500	31,043,873	14,627	99.95	31,058,500	22,798,885	3,087,207	25,886,092	5,172,408	83.35
		10			TITLUL I CHELTUIELI DE PERSONAL	5,206,500	5,206,280	220	100.00	5,206,500	3,763,385	470,683	4,234,068	972,432	81.32
		20			TITLUL II BUNURI SI SERVICII	685,000	673,950	11,050	98.39	685,000	504,616	57,817	562,433	122,567	82.11

Cap.	Sub cap	Prgr./titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR					Dif. buget - executie	% Grad realizare executie / buget * 100
						Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat			
			30		TITLUL III DOBANZI	0	0	0		0	0	0	0	0		
			40		TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			51		TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35	
			56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE				0					0	#DIV/0!	
			57		TITLUL VIII ASISTENTA SOCIALE	19,867,000	19,864,393	2,607		19,867,000	14,620,364	2,050,387	16,670,751	3,196,249		
			59		ALTE CHELTUIELI	12,000	11,250	750	93.75	12,000	11,250	0	11,250	750	93.75	
			70		CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0		
			71		TITLUL X ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0		
			79		OPERATIUNI FINANCIARE	0	0	0		0	0	0	0	0		
			81		TITLUL XIV RAMBURSARI DE CREDITE	0	0	0		0	0	0	0	0		
			85		PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0		0	-116,303	-850	-117,153	117,153		
					INVATAMANT									0		
			01		CHELTUIELI CURENTE	52,000	38,923	13,077	74.85	52,000	25,523	2,879	28,402	23,598	54.62	
			20		BUNURI SI SERVICII	52,000	38,923	13,077	74.85	52,000	25,523	2,879	28,402	23,598	54.62	
			01		Bunuri si servicii	46,000	35,530	10,470	77.24	46,000	22,230	2,779	25,009	20,991	54.37	
						46,000	35,530	10,470	77.24	46,000	22,230	2,779	25,009	20,991	54.37	
			09		Materiale si prestari servicii cu caracter functional	46,000	35,530	10,470	77.24	46,000	22,230	2,779	25,009	20,991	54.37	
			57		ASISTENTA SOCIALA	6,000	3,393	2,607	56.55	6,000	3,293	100	3,393	2,607	56.55	
			02		Asigurari sociale			0			0		0	0		
					Ajutoare sociale	6,000	3,393	2,607	56.55	6,000	3,293	100	3,393	2,607	56.55	
					Ajutoare sociale in numerar			0			0		0	0		
			02		Ajutoare sociale in natura	6,000	3,393	2,607	56.55	6,000	3,293	100	3,393	2,607	56.55	
			85		Prefect in anii prec si recap in anul curent			0			0		0	0		
					din total capitol:			0						0		
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	52,000	38,923	13,077	74.85	52,000	25,523	2,879	28,402	23,598	54.62	
					ASIGURARI SI ASISTENTA SOCIALA	31,006,500	31,004,950	1,550	100.00	31,006,500	22,657,059	3,083,478	25,740,537	5,265,963	83.02	
		01			CHELTUIELI CURENTE	31,006,500	31,004,950	1,550	100.00	31,006,500	22,773,362	3,084,328	25,857,690	5,148,810	83.39	
		10			CHELTUIELI DE PERSONAL	5,206,500	5,206,280	220	100.00	5,206,500	3,763,385	470,683	4,234,068	972,432	81.32	
		01			Cheletuile salariale in bani	5,034,500	5,034,280	220	100.00	5,034,500	3,621,130	460,773	4,081,903	952,597	81.08	
					Salarii de baza	4,339,000	4,339,000	0	100.00	4,339,000	3,112,873	403,713	3,516,586	822,414	81.05	
					Concedii medicale			0			43,120	1,939	45,059			
				05	Sporuri pentru conditii de munca	330,000	330,000	0	100.00	330,000	246,179	25,878	272,057	57,943	82.44	
				06	Alte sporuri	21,400	21,400	0		21,400	16,463	1,606	18,069	3,331	84.43	
				12	Indemnizatii platite unor persoane din alara unitatii	201,000	201,000	0	100.00	201,000	138,782	19,136	157,918	43,082	78.57	
				13	Indemnizatii de delegare	1,000	920	80	92.00	1,000	920	0	920	80	92.00	
				17	Indemnizatii de hrana	138,000	138,000	0	100.00	138,000	101,953	10,440	112,393	25,607	81.44	
				30	Alte drepturi salariale in bani	4,100	3,960	140	96.59	4,100	3,960	0	3,960	140	96.59	
				02	Cheletuile salariale in natura	64,000	64,000	0		64,000	64,000	0	64,000	0	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 bugetar	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat			
				06	Vouchere de vacanta	64,000	64,000	0	100.00	64,000	64,000	0	64,000	0		
			03		Contributii	108,000	108,000	0	100.00	108,000	78,255	9,910	88,165	19,835	81.63	
				07	Contributia asiguratorie pentru munca	108,000	108,000	0	100.00	108,000	78,255	9,910	88,165	19,835	81.63	
		20			BUNURI SI SERVICII	639,000	638,420	580	99.91	639,000	482,386	55,038	537,424	101,576	84.10	
			01		Bunuri si servicii	495,000	494,920	80	99.98	495,000	361,888	41,634	403,522	91,478	81.52	
				01	Furnituri de birou	10,000	9,921	79	99.21	10,000	9,921	0	9,921	79	99.21	
				02	Materiala pentru curatenie	1,000	999	1	99.90	1,000	999	0	999	1		
				03	Incalzit, luminat si forta motrica	158,000	158,000	0	100.00	158,000	96,008	12,201	108,209	49,791	68.49	
				04	Apa, canal si salubritate	10,000	10,000	0	100.00	10,000	6,887	811	7,698	2,302	76.98	
				05	Carburanti si lubrifianti	9,000	9,000	0	100.00	9,000	6,418	1,029	7,447	1,553	82.74	
				06	Piese de schimb	10,000	10,000	0	100.00	10,000	8,487	0	8,487	1,513	84.87	
				08	Posta, telecomunicatii, radio, tv, internet	27,000	27,000	0	100.00	27,000	21,169	2,180	23,349	3,651	86.48	
				09	Materiala si prestari servicii cu caracter functional	230,000	230,000	0	100.00	230,000	189,370	21,420	210,790	19,210	91.65	
				30	Alte bunuri si servicii pentru intretinere si functionare	40,000	40,000	0	100.00	40,000	22,629	3,993	26,622	13,378	66.56	
				02	Reparatii curente		0	0	#DIV/0!		0	0	0	0	#DIV/0!	
			06		Deplasari, detasari, transferari	10,000	9,500	500	95.00	10,000	8,496	1,004	9,500	500	95.00	
				01	Deplasari interne, detasari, transferari	10,000	9,500	500	95.00	10,000	8,496	1,004	9,500	500	95.00	
			11		Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale		0	0	#DIV/0!		0		0	0		
			30		Alte cheltuieli	134,000	134,000	0	100.00	134,000	112,002	12,400	124,402	9,598	92.84	
				04	Chirii	37,000	37,000	0	100.00	37,000	28,311	1,751	30,062	6,938	81.25	
				06	Prestari de servicii pentru transmiterea drepturilor	80,000	80,000	0	100.00	80,000	68,488	8,852	77,340	2,660	96.68	
				30	Alte cheltuieli cu bunuri si servicii	17,000	17,000	0	100.00	17,000	15,203	1,797	17,000	0	100.00	
		51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35	
			01		Transferuri curente	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35	
				17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,288,000	5,288,000	0	100.00	5,288,000	3,899,270	508,320	4,407,590	880,410	83.35	
		57			ASISTENTA SOCIALA	19,861,000	19,861,000	0	100.00	19,861,000	14,617,071	2,050,287	16,667,358	3,193,642	83.92	
			01		Asigurari sociale	19,772,000	19,772,000	0	100.00	19,772,000	14,563,455	2,043,403	16,606,858	3,165,142	83.99	
					Indemnizatii de somaj total, din care :	0	0	0		0	14,136,097	1,899,168	16,035,265			
					- al somaj Lg.76/2002			0			14,134,227	1,899,168	16,033,395			
					- al somaj pers care au lucrat in state UE			0			1,870	0	1,870			
					Indemniz. somaj abs.			0			180,549	79,106	259,655			
					Concedii medicale someri			0			246,809	65,129	311,938			
			02		Ajutoare sociale	89,000	89,000	0	100.00	89,000	53,616	6,884	60,500	28,500	67.98	
				01	Ajutoare sociale in numerar, din care:	89,000	89,000	0	100.00	89,000	53,616	6,884	60,500	28,500	67.98	
					Ajutoare sociale in numerar art.93^4	89,000	89,000	0		89,000	53,616	6,884	60,500	28,500		
		59			ALTE CHELTUIELI	12,000	11,250	750	93.75	12,000	11,250	0	11,250	750	93.75	
			17		Despagubiri civile	12,000	11,250	750	93.75	12,000	11,250	0	11,250	750	93.75	
		70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	#DIV/0!	
		71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	#DIV/0!	

Cap.	Sub cap	Prgf. Gr/ titlu	Alin Art.	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			
				Reparatii capitale aferente activelor fixe		0	0	0		0	0	0	0	#DIV/0!	
		85		Pierdere in anii prec si recup in anul curent din total capitoli:			0	0	-116,303	-850	-117,153	117,153	0		
6804	07			Asigurari pentru somaj	25,060,000	25,060,000	0	0	25,060,000	18,462,725	2,551,723	21,014,448	4,045,552		
	15			Prevenirea excluderii sociale	89,000	89,000	0	0	89,000	53,616	6,884	60,500	28,500		
	50			Alte cheltuieli in domeniul prevenirii excluderii sociale	89,000	89,000	0	0	89,000	53,616	6,884	60,500	28,500		
	50			Alte cheltuieli in domeniul asigurarii si asistentei sociale	5,857,500	5,855,950	1,550		5,857,500	4,140,718	524,871	4,665,589	1,191,911		
	02			Cheltuieli cu transmiterea si plata drepturilor	80,000	80,000	0	0	80,000	68,488	8,852	77,340	2,660		
	03			Alte cheltuieli de administrare fond	5,777,500	5,775,950	1,550		5,777,500	4,072,230	516,019	4,588,249	1,189,251		
8000	04			Partea a V-a ACTIUNI ECONOMICE	6,928,000	6,913,000	15,000		6,928,000	5,220,231	369,841	5,590,072			
		60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNVR	30,000	15,000	15,000		30,000	15,000	0	15,000	15,000		
		8004		ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	6,928,000	6,913,000	15,000	100	6,928,000	5,220,231	369,841	5,590,072	1,337,928	80.69	
		01		CHELTUIELI CURENTE	6,928,000	6,913,000	15,000	100	6,928,000	5,236,365	369,841	5,606,206	1,321,794	80.92	
		20		BUNURI SI SERVICII	30,000	15,000	15,000	50	30,000	15,000	0	15,000	15,000	50.00	
		30		Alte cheltuieli	30,000	15,000	15,000	50	30,000	15,000	0	15,000	15,000	50.00	
			30	Alte cheltuieli cu bunuri si servicii	30,000	15,000	15,000	50	30,000	15,000	0	15,000	15,000	50.00	
		57		ASISTENTA SOCIALA	6,898,000	6,898,000	0	100	6,898,000	5,221,365	369,841	5,591,206	1,306,794	81.06	
		02		Ajutoare sociale	6,898,000	6,898,000	0	100	6,898,000	5,221,365	369,841	5,591,206	1,306,794	81.06	
			01	Ajutoare sociale in numerar	6,898,000	6,898,000	0	100	6,898,000	5,221,365	369,841	5,591,206	1,306,794	81.06	
				Plati pt.stimularea mobilitatii fortei de munca :	0	0	0	0	0	18,750	0	18,750			
				- prima de incadrare (art.74)			0	0		0		0	0		
				- prima de instalare (art 75) din care:	0	0	0	0	0	18,750	0	18,750			
				- art 75(2) a			0	0		18,750	0	18,750			
				- art 75(2) b			0	0		0		0	0		
				- art 75(3)			0	0		0		0	0		
				- art 75(4) din care:	0	0	0	0	0	0	0	0	0		
				75(4) a			0	0		0		0	0		
				75(4) b			0	0		0		0	0		
				75(4) c			0	0		0		0	0		
				Plati pt.stimularea angajatorilor care angaj.absoventi total (art 80), din care:	0	0	0	0	0	635,349	69,964	705,313			
				- absolventi incadrati conform OG 60/2016			0	0		635,349	69,964	705,313			
				Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0	0	0	0	3,478,926	151,821	3,630,747			
				- categorii defavorizate conform OG 60/2016			0	0		3,478,926	151,821	3,630,747			
				Plati pentru stimularea absolventilor	0	0	0	0	0	8,112	2,877	10,989			
				Prima de insertie art 73*1 alin 1			0	0		8,112	2,877	10,989			
				Legea 72/2007			0	0		0		0			

Cap.	Sub cap	Prgr./titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
						Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84 ^{A1})			0	0		0		0		
					Prima de activare (art. 73 ^{A2}) alin.1			0	0		26,000	3,000	29,000		
					Prima de relocare (art.76 (2) OUG 6(2017)			0	0		298,114	23,997	322,111		
					Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. Art.72			0	0		756,114	118,182	874,296		
					Legea 335/2013 (stagiat)			0	0						
					Prima de insertie art 73 ^{A1} alin 1			0	0		0		0		
								0	0		0		0		
			07		Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	0	0	0	0		0	0	0		
					OUG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani			0	0		0		0		
					OUG 92/2020 art.3 alin(2) angajarea			0	0		0		0		
					OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani			0	0		0		0		
					OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani			0	0				0		
		58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
			02		Programa din Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
				01	Finantarea nationala	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
				02	Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
				03	Cheltuieli neeligibile			0	0				0		#DIV/0!
		85			Prefect in anii prec si recup in anul curent din total capitol:			0	0		-16,134	0	-16,134	16,134	
8004	02				Actiuni generale de munca	6,928,000	6,913,000	15,000		6,928,000	5,220,231	369,841	5,590,072	1,337,928	
	04				Masuri active pentru combaterea somajului	30,000	15,000	15,000		30,000	15,000	0	15,000	15,000	
	05				Stimularea crearii de locuri de munca	6,898,000	6,898,000	0		6,898,000	5,221,365	369,841	5,591,206	1,306,794	
	30				Alte actiuni generale de munca	0	0	0		0	-16,134	0	-16,134	16,134	
8904	01				Cheltuieli sistem asigurari pt.somaj	37,986,500	37,956,873	29,627		37,986,500	27,902,813	3,456,198	31,359,011	6,627,489	
	02				Cheltuieli fond de garantare	1,051,000	1,022,426	28,574		1,051,000	-1,885	1,022,426	1,020,541	30,459	
					EXCEDENT / DEFICIT	27,367,500	-38,979,299	66,346,799		27,367,500	22,945,042	1,813,520	24,758,562	2,608,938	
	10				Excedent-deficit - asigurari pentru somaj	25,588,500	-37,956,873	63,545,373		25,588,500	20,956,715	2,456,793	23,413,508	2,174,992	
	11				Excedent-deficit - fond garantare	1,779,000	-1,022,426	2,801,426		1,779,000	1,988,327	-643,273	1,345,054	433,946	

Director Executiv ,

Paula-Roxana KASAI

Director Executiv Adjunct,

Matei SUCIU

Intocmit,

Daniela GODEANU

