

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.11.2024

Contul de executie al bugetului asiguratoriu pentru somaj, la data de:30.11.2024																	
Cap.	Sub cap	Prgi.	Crt 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 bugetar	Credite bugetare 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	11=9/6*100		
0001	04				TOTAL VENITURI	66,405,000				66,405,000	57,138,114	6,183,223	63,321,337	-411,497	95.36		
0002					1.VENITURI CURENTE	66,405,000				66,405,000	57,138,114	6,183,223	63,321,337	-411,497	95.36		
1004					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	57,004,001	6,183,826	63,187,827	-433,925	95.20		
2004					CONTRIBUTIILE ANGAJATORILOR	66,350,000				66,350,000	56,739,969	6,179,169	62,919,138	-190,236	94.83		
	02				Contr.de asig.pt.somaj dat de ang.	90,000				90,000	266,519	8,255	274,774	-184,774	305.30		
	01				Contr.ale ang.si ale pers.jrd. asini. ang.	90,000				90,000	266,519	8,255	274,774	-184,774	305.30		
	06				Contr.ang. la fd-ul de garantare pt.plata creantelor sal	11,000				11,000	13,850	2,612	16,462	-5,462	149.65		
	10				Venituri din contributia asiguratorie pentru munca	63,430,000				63,430,000	54,107,855	5,809,795	59,917,650	3,512,350	94.46		
	11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,819,000				2,819,000	2,351,745	358,507	2,710,252	108,748	96.14		
2104					CONTRIBUTIILE ASIGURATILOR	25,000				25,000	264,032	4,657	268,689	-243,689	1,074.76		
	02				Contr.de asig.pt.somaj dat.de asig.	25,000				25,000	264,032	4,657	268,689	-243,689	1,074.76		
	01				Contr.indiv.	25,000				25,000	264,047	4,657	268,704	-243,704	1,074.82		
	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					-15	0	-15	15	#DIV/0!		
2900	04				C.VENITURI NEFISCALE												
3600					C2.VANZARI DE BUNURI SI SERVICII	30,000					8,175	-603	7,572	22,428	#DIV/0!		
3604					DIVERSE VENITURI	30,000				30,000	8,175	-603	7,572	22,428	25.24		
	50				Alte venituri	30,000				30,000	8,175	-603	7,572	22,428	25.24		
4004	01				Venituri sistem asigurari pt.somaj	63,575,000				63,575,000	54,772,519	5,822,104	60,594,623		95.31		
	02				Venituri fd.garant.pt.pla.creantelor sal.	2,830,000				2,830,000	2,365,595	361,119	2,726,714		96.35		
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	#DIV/0!		
	02				Fondul Social European(FSE)	0				0	125,938	0	125,938	-125,938	#DIV/0!		
	1				Sume primite in contul platilor efectuate in anul curent						0	0	0	0	#DIV/0!		
	2				Sume primite in contul platilor efectuate in anii anteriori						125,938	0	125,938	-125,938	#DIV/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			
5000 TOTAL CHELTUIELI					39,089,900	39,053,477	36,423	99.91	39,089,900	32,379,552	3,516,302	35,895,854	3,194,046	91.83	
		01		CHELTUIELI CURENTE	39,089,900	39,053,477	36,423	99.91	39,089,900	32,514,724	3,563,258	36,077,982	3,011,918	92.29	
		10		CHELTUIELI DE PERSONAL	5,207,900	5,207,680	220	100.00	5,207,900	4,234,068	486,289	4,720,357	487,543	90.64	
		20		BUNURI SI SERVICII	712,000	680,305	31,695	95.55	712,000	577,433	48,433	625,866	86,134	87.90	
		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	4,407,590	483,945	4,891,535	396,465	92.50	
		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	22,261,957	2,463,168	24,725,125	2,039,875	92.38	
		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	1,117,000	1,115,099	1,901	99.83	1,117,000	1,033,676	81,423	1,115,099	1,901	99.83	
		60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND 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	-135,172	-46,956	-182,128	182,128	0	
5004 TOTAL CHELTUIELI SOMAJ					39,089,900	39,053,477	36,423	99.91	39,089,900	32,379,552	3,516,302	35,895,854	3,194,046	91.83	
		01		CHELTUIELI CURENTE	39,089,900	39,053,477	36,423	99.91	39,089,900	32,514,724	3,563,258	36,077,982	3,011,918	92.29	
		10		CHELTUIELI DE PERSONAL	5,207,900	5,207,680	220	100.00	5,207,900	4,234,068	486,289	4,720,357	487,543	90.64	
		20		BUNURI SI SERVICII	712,000	680,305	31,695	95.55	712,000	577,433	48,433	625,866	86,134	87.90	
		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	4,407,590	483,945	4,891,535	396,465	92.50	
		01		Transferuri curente	5,288,000	5,288,000	0	100.00	5,288,000	4,407,590	483,945	4,891,535	396,465	92.50	
				O1 Transferuri catre institutii publice	0	0	0	0	0	0	0	0	0	0	
				Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,288,000	5,288,000	0	100.00	5,288,000	4,407,590	483,945	4,891,535	396,465	92.50	
				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	
				18 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	
				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	

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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		
					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	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	22,261,957	2,463,168	24,725,125	2,039,875	92.38
			01		Asigurari sociale	19,772,000	19,772,000	0	100.00	19,772,000	16,606,858	2,062,729	18,669,587	1,102,413	94.42
			02		Ajutoare sociale	6,993,000	6,990,393	2,607	99.96	6,993,000	5,655,099	400,439	6,055,538	937,462	86.59
			01		Ajutoare sociale in numerar	6,987,000	6,987,000	0	100.00	6,987,000	5,651,706	400,439	6,052,145	934,855	86.62
			02		Ajutoare sociale in natura	6,000	3,393	2,607	56.55	6,000	3,393	0	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	0	
			07		OG 92/2020 art.3 alin 1 si 2	0	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	1,117,000	1,115,099	1,901	99.83	1,117,000	1,033,676	81,423	1,115,099	1,901	99.83
		60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	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			Pl efect in anii prec si recup in anul curent	0	0	0		0	-135,172	-46,956	-182,128	182,128	
		6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	1,098,000	1,096,549	1,451		1,098,000	1,020,541	27,357	1,047,898	50,102	95.44
		01			CHELTUIELI CURENTE	1,098,000	1,096,549	1,451		1,098,000	1,022,426	74,123	1,096,549	1,451	99.87
		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	
		59			ALTE CHELTUIELI	1,098,000	1,096,549	1,451		1,098,000	1,022,426	74,123	1,096,549	1,451	99.87
		25			Sume aferente platii creantelor salariale	1,098,000	1,096,549	1,451		1,098,000	1,022,426	74,123	1,096,549	1,451	99.87
		85			Plati efectuate in anii precedenti si recuperate in anul curent			0			-1,885	-46,766	-48,651	48,651	
6404	01				Asigurari pentru plata creantelor salariale	1,098,000	1,096,549	1,451		1,098,000	1,022,426	74,123	1,096,549	1,451	99.87
	02				Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	0	0	0		0	0	0	0	0	
				01	Cheltuieli 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	31,063,900	31,043,928	19,972	99.94	31,063,900	25,768,939	3,095,390	28,864,329	2,199,571	92.92
		01			CHELTUIELI CURENTE	31,063,900	31,043,928	19,972	99.94	31,063,900	25,886,092	3,095,580	28,981,672	2,082,228	93.30
		10			TITLUL I CHELTUIELI DE PERSONAL	5,207,900	5,207,680	220	100.00	5,207,900	4,234,068	486,289	4,720,357	487,543	90.64
		20			TITLUL II BUNURI SI SERVICII	682,000	665,305	16,695	97.55	682,000	562,433	48,433	610,866	71,134	89.57

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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			
		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	4,407,590	483,945	4,891,535	396,465	92.50	
		56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			0	#DIV/0!					0		#DIV/0!
		57		TITLUL VIII ASISTENTA SOCIALE	19,867,000	19,864,393	2,607		19,867,000	16,670,751	2,069,613	18,740,364	1,126,636		
		59		ALTE CHELTUIELI	19,000	18,550	450	97.63	19,000	11,250	7,300	18,550	450	97.63	
		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		PLATIEFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0		0	-117,153	-190	-117,343	117,343		
		6504		INVATAMANT											
		01		CHELTUIELI CURENTE	52,000	33,958	18,042	65.30	52,000	28,402	2,779	31,181	20,819	59.96	
		20		BUNURI SI SERVICII	52,000	33,958	18,042	65.30	52,000	28,402	2,779	31,181	20,819	59.96	
		01		Bunuri si servicii	46,000	30,565	15,435	66.45	46,000	25,009	2,779	27,788	18,212	60.41	
					46,000	30,565	15,435	66.45	46,000	25,009	2,779	27,788	18,212	60.41	
		09		Materiale si prestari servicii cu caracter functional	46,000	30,565	15,435	66.45	46,000	25,009	2,779	27,788	18,212	60.41	
		57		ASISTENTA SOCIALE	6,000	3,393	2,607	56.55	6,000	3,393	0	3,393	2,607	56.55	
				Asigurari sociale	6,000	3,393	2,607	56.55	6,000	3,393	0	3,393	2,607	56.55	
		02		Ajutoare sociale	6,000	3,393	2,607	56.55	6,000	3,393	0	3,393	2,607	56.55	
				Ajutoare sociale in numerar	6,000	3,393	2,607	56.55	6,000	3,393	0	3,393	2,607	56.55	
		02		Ajutoare sociale in natura	6,000	3,393	2,607	56.55	6,000	3,393	0	3,393	2,607	56.55	
		85		Plafect in anii prec-si recup in anul curent din total capitol:			0			0	0	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	33,958	18,042	65.30	52,000	28,402	2,779	31,181	20,819	59.96	
				ASIGURARI SI ASISTENTA SOCIALE	31,011,900	31,009,970	1,930	99.99	31,011,900	25,740,537	3,092,611	28,833,148	2,178,752	92.97	
		01		CHELTUIELI CURENTE	31,011,900	31,009,970	1,930	99.99	31,011,900	25,857,690	3,092,801	28,950,491	2,061,409	93.35	
		10		CHELTUIELI DE PERSONAL	5,207,900	5,207,680	220	100.00	5,207,900	4,234,068	486,289	4,720,357	487,543	90.64	
		01		Cheltuieli salariale in bani	5,034,500	5,034,280	220	100.00	5,034,500	4,081,903	476,042	4,557,945	476,555	90.53	
		01		Salarii de baza	4,339,000	4,339,000	0	100.00	4,339,000	3,516,586	413,587	3,930,173	408,827	90.58	
				Concedii medicale			0			45,059	5,572	50,631			
		05		Sporuri pentru conditii de munca	330,000	330,000	0	100.00	330,000	272,057	28,711	300,768	29,232	91.14	
		06		Alte sporuri	21,400	21,400	0		21,400	18,089	1,606	19,675	1,725	91.94	
		12		Indemnizatii platite unor persoane din afara unitatii	201,000	201,000	0	100.00	201,000	157,918	20,608	178,526	22,474	88.82	
		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	112,393	11,530	123,923	14,077	89.80	
		30		Alte drepturi salariale in bani	4,100	3,960	140	96.59	4,100	3,960	0	3,960	140	96.59	
		02		Cheltuieli salariale in natura	65,400	65,400	0		65,400	64,000	0	64,000	1,400		

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						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	65,400	65,400	0	100.00	65,400	64,000	0	64,000	1,400	
			03		Contributii	108,000	108,000	0	100.00	108,000	88,165	10,247	98,412	9,588	91.12
					07 Contributia asiguratorie pentru munca	108,000	108,000	0	100.00	108,000	88,165	10,247	98,412	9,588	91.12
		20			BUNURI SI SERVICII	636,000	634,740	1,260	99.80	636,000	537,424	45,654	583,078	52,922	91.68
			01		Bunuri si servicii	482,000	481,240	760	99.84	482,000	403,522	34,062	437,584	44,416	90.79
					01 Furnituri de birou	10,000	9,921	79	99.21	10,000	9,921	0	9,921	79	99.21
					02 Materiale pentru curatenie	1,000	999	1	99.90	1,000	999	0	999	1	
					03 Incalzit, luminat si forta motrica	138,000	138,000	0	100.00	138,000	108,209	3,737	111,946	26,054	81.12
					04 Apa, canal si salubritate	10,000	10,000	0	100.00	10,000	7,698	1,173	8,871	1,129	88.71
					05 Carburanti si lubrifianti	10,000	10,000	0	100.00	10,000	7,447	1,263	8,710	1,290	87.10
					06 Piese de schimb	10,000	9,320	680	93.20	10,000	8,487	833	9,320	680	93.20
					08 Posta, telecomunicatii, radio, tv, internet	29,000	29,000	0	100.00	29,000	23,349	2,286	25,635	3,365	88.40
					09 Materiale si prestari servicii cu caracter functional	244,000	244,000	0	100.00	244,000	210,790	21,420	232,210	11,790	95.17
					30 Alte bunuri si servicii pentru intretinere si functionare	30,000	30,000	0	100.00	30,000	26,622	3,350	29,972	28	99.91
			02		Reparatii curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			06		Deplasari, detasari, transferari	10,000	9,500	500	95.00	10,000	9,500	0	9,500	500	95.00
					01 Deplasari interne, detasari, transferari	10,000	9,500	500	95.00	10,000	9,500	0	9,500	500	95.00
			11		Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	0	0	0	#DIV/0!	0	0	0	0	0	
			30		Alte cheltuieli	144,000	144,000	0	100.00	144,000	124,402	11,592	135,994	8,006	94.44
					04 Chirii	38,000	38,000	0	100.00	38,000	30,062	2,335	32,397	5,603	85.26
					06 Prestari de servicii pentru transmiterea drepturilor	89,000	89,000	0	100.00	89,000	77,340	9,257	86,597	2,403	97.30
					30 Alte cheltuieli cu bunuri si servicii	17,000	17,000	0	100.00	17,000	17,000	0	17,000	0	100.00
		51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,288,000	5,288,000	0	100.00	5,288,000	4,407,590	483,945	4,891,535	396,465	92.50
			01		Transferuri curente	5,288,000	5,288,000	0	100.00	5,288,000	4,407,590	483,945	4,891,535	396,465	92.50
					Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,288,000	5,288,000	0	100.00	5,288,000	4,407,590	483,945	4,891,535	396,465	92.50
		57			ASISTENTA SOCIALA	19,861,000	19,861,000	0	100.00	19,861,000	16,667,358	2,069,613	18,736,971	1,124,029	94.34
			01		Asigurari sociale	19,772,000	19,772,000	0	100.00	19,772,000	16,606,858	2,062,729	18,669,587	1,102,413	94.42
					Indemnizatii de somaj total, din care :	0	0	0		0	16,035,265	1,957,207	17,992,472		
					- al somaj Lg.76/2002			0			16,033,395	1,944,207	17,977,602		
					- al somaj pers care au lucrat in state UE			0			1,870	13,000	14,870		
					Indemniz. somaj abs.			0			259,655	44,440	304,095		
					Concedii medicale someri			0			311,938	61,082	373,020		
			02		Ajutoare sociale	89,000	89,000	0	100.00	89,000	60,500	6,884	67,384	21,616	75.71
					Ajutoare sociale in numerar, din care:	89,000	89,000	0	100.00	89,000	60,500	6,884	67,384	21,616	75.71
					Ajutoare sociale in numerar art.93^4	89,000	89,000	0		89,000	60,500	6,884	67,384	21,616	
		59			ALTE CHELTUIELI	19,000	18,550	450	97.63	19,000	11,250	7,300	18,550	450	97.63
			17		Despagubiri civile	19,000	18,550	450	97.63	19,000	11,250	7,300	18,550	450	97.63
		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	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		Reparatii capitale aferente activelor fixe		0	0	0		0	0	0		#DIV/0!
			85		Plafond in anii prec si recap in anul curent din total capital:			0	0		-117,153	-190	-117,343	117,343	0
6804	07				Asigurari pentru sonaj	25,060,000	25,060,000	0	0	25,060,000	21,014,448	2,546,674	23,561,122	1,498,878	
	15				Prevenirea excluderii sociale	89,000	89,000	0	0	89,000	60,500	6,884	67,384	21,616	
	50				Alte cheltuieli in domeniul prevenirii excluderii sociale	89,000	89,000	0	0	89,000	60,500	6,884	67,384	21,616	
	50				Alte cheltuieli in domeniul asigurarii si asistentei sociale	5,862,900	5,860,970	1,930		5,862,900	4,665,589	539,053	5,204,642	658,258	
	02				Cheltuieli cu transmiterea si plata drepturilor	89,000	89,000	0		89,000	77,340	9,257	86,597	2,403	
	03				Alte cheltuieli de administrare fond	5,773,900	5,774,970	1,930		5,773,900	4,588,249	529,796	5,118,045	655,855	
8000	04				Partea a V-a ACTIUNI ECONOMICE	6,928,000	6,913,000	15,000		6,928,000	5,590,072	393,555	5,983,627		
		60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	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	5,590,072	393,555	5,983,627	944,373	86.37
		01			CHELTUIELI CURENTE	6,928,000	6,913,000	15,000	100	6,928,000	5,606,206	393,555	5,999,761	928,239	86.60
		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
		57			Alte cheltuieli cu bunuri si servicii	30,000	15,000	15,000	50	30,000	15,000	0	15,000	15,000	50.00
		02			ASISTENTA SOCIALA	6,898,000	6,898,000	0	100	6,898,000	5,591,206	393,555	5,984,761	913,239	86.76
		01			Ajutoare sociale	6,898,000	6,898,000	0	100	6,898,000	5,591,206	393,555	5,984,761	913,239	86.76
					Ajutoare sociale in numerar	6,898,000	6,898,000	0	100	6,898,000	5,591,206	393,555	5,984,761	913,239	86.76
					Plati pt.stimularea mobilitatii fortei de munca :	0	0	0		0	18,750	6,250	25,000		
					- prima de incadrare (art.74)			0			0		0	0	
					- prima de instalare (art 75) din care:	0	0	0		0	18,750	6,250	25,000		
					- art 75(2) a			0			18,750	6,250	25,000		
					- art 75(2) b			0			0		0	0	
					- art 75(3)			0			0		0	0	
					- art 75(4) din care:	0	0	0		0	0	0	0	0	
					75(4) a			0			0		0	0	
					75(4) b			0			0		0	0	
					75(4) c			0			0		0	0	
					Plati pt.stimularea angajatorilor care angaj.absoventi total (art 80), din care:	0	0	0		0	705,313	69,750	775,063		
					- absolventi incadrati conform OG 60/2016			0			705,313	69,750	775,063		
					Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0	0		0	3,630,747	151,821	3,782,568		
					- categorii defavorizate conform OG 60/2016			0			3,630,747	151,821	3,782,568		
					Plati pentru stimularea absolventilor	0	0	0		0	10,989	4,950	15,939		
					Prima de insertie art 73v1 alin 1			0			10,989	4,950	15,939		
					Legea 72/2007			0			0		0		

Cap.	Sub cap	Prog. / 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		
					Plati pt pregătirea profes absolv (art.84) si ajutor financiar (art. 84*1)				0		0		0		
					Prima de activare (art. 73^2) alin.1				0		29,000	4,000	33,000		
					Prima de relocare (art.76 (2) OUG 6/2017)				0		322,111	25,554	347,665		
					Plati pt stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. Art.72				0		874,296	131,230	1,005,526		
					Legea 335/2013 (stagiar)				0						
					Prima de inserție art 73^1 alin 1				0		0		0		
			07		Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	0	0		0		0	0	0		
					OUG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani				0		0		0		
					OUG 92/2020 art.3 alin(2) angajarea				0		0		0		
					OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani				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		Programe din Fondul Social European (FSE)	0	0		0	#DIV/0!	0	0	0	0	#DIV/0!
					Finantarea nationala	0	0		0	#DIV/0!	0	0	0	0	#DIV/0!
					Finantarea externa nerambursabila	0	0		0	#DIV/0!	0	0	0	0	#DIV/0!
					Cheltuieli neeligibile				0						#DIV/0!
			85		Plati efectuate in anii prec si recuper in anul curent din total capital.				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	393,555	5,983,627	944,373	0
	04				Masuri active pentru combaterea somajului	30,000	15,000	15,000			30,000	0	15,000	15,000	
	05				Stimularea crearii de locuri de munca	6,898,000	6,898,000	0			6,898,000	393,555	5,984,761	913,239	
	30				Alte actiuni generale de munca	0	0	0			0	0	0	0	
8904	01				Cheltuieli sistem asigurari pt.somaj	37,991,900	37,956,928	34,972			37,991,900	3,488,945	34,847,956	16,134	
	02				Cheltuieli fond de garantare	1,098,000	1,096,549	1,451			1,098,000	27,357	1,047,898	3,143,944	
					EXCEDENT / DEFICIT	27,315,100	-39,053,477	66,368,577			27,315,100	24,758,562	2,666,921	50,102	
	10				Excedent-deficit - asigurari pentru somaj	25,583,100	-37,956,928	63,540,028			25,583,100	2,333,159	27,425,483	-110,383	
	11				Excedent-deficit - fond garantare	1,732,000	-1,096,549	2,828,549			1,732,000	333,762	25,746,667	-163,567	
													1,678,816	53,184	

Director Executiv
Paula-Roxana KASAI

Director Executiv Adjunct,
Matei SUCIU

Intocmit,
Daniela GODEANU