

238/14.01.2025

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.12.2024

Continut de executie al bugetului asiguratorilor pentru somaj, la data de:31.12.2024																
Cap.	Sub cap	Prgi. Gr/ titlu	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR						
					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	Dif. buget - executie	% Grad realizare executie / buget * 100		
				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	63,321,337	6,984,833	70,306,170	-448,113	105.87		
0002				1.VENITURI CURENTE	66,405,000				66,405,000	63,321,337	6,984,833	70,306,170	-448,113	105.87		
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	63,187,827	6,985,260	70,173,087	-470,968	105.72		
2004				CONTRIBUTIILE ANGAJATORILOR	66,350,000				66,350,000	62,919,138	6,971,101	69,890,239	-213,120	105.34		
02				Contr.de asig.pt.somaj dat.de ang.	90,000				90,000	274,774	15,512	290,286	-200,286	322.54		
	01			Contr.ale ang.si ale pers.jrd. asim. ang.	90,000				90,000	274,774	15,512	290,286	-200,286	322.54		
06				Contr.ang. la rd-ul de garantare pt.plata creantelor sal	11,000				11,000	16,462	7,372	23,834	-12,834	216.67		
10				Venituri din contributia asiguratorie pentru munca	63,430,000				63,430,000	59,917,650	6,530,007	66,447,657	-3,017,657	104.76		
11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,819,000				2,819,000	2,710,252	418,210	3,128,462	-309,462	110.98		
2104				CONTRIBUTIILE ASIGURATILOR	25,000				25,000	268,689	14,159	282,848	-257,848	1,131.39		
02				Contr.de asig.pt.somaj dat.de asig.	25,000				25,000	268,689	14,159	282,848	-257,848	1,131.39		
	01			Contr.indiv.	25,000				25,000	268,704	14,159	282,863	-257,863	1,131.45		
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						7,572	-427	7,145	22,855	#DIV/0!		
3600				C2.VANZARI DE BUNURI SI SERVICII	30,000				30,000	7,572	-427	7,145	22,855	23.82		
3604				DIVERSE VENITURI	30,000				30,000	7,572	-427	7,145	22,855	23.82		
50				Alte venituri	30,000				30,000	7,572	-427	7,145	22,855	23.82		
4904	01			Venituri sistem asigurari pt.somaj	63,575,000				63,575,000	60,594,623	6,559,251	67,153,874	-105,63	105.63		
	02			Venituri fd.garant.pt.pl.creantelor sal.	2,830,000				2,830,000	2,726,714	425,582	3,152,296	-111,39	111.39		
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!		

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			
	5000			TOTAL CHELTUIELI	40,696,300	39,734,380	961,920	97.64	40,696,300	35,895,854	3,642,590	39,538,444	1,157,856	97.18	
		01		CHELTUIELI CURENTE	40,696,300	39,734,380	961,920	97.64	40,696,300	36,077,982	3,656,398	39,734,380	961,920	97.64	
		10		CHELTUIELI DE PERSONAL	5,235,200	5,209,871	25,329	99.52	5,235,200	4,720,357	489,514	5,209,871	25,329	99.52	
		20		BUNURI SI SERVICII	729,100	682,252	46,848	93.57	729,100	625,866	56,366	682,252	46,848	93.57	
		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	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213	99.61	
		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	28,197,000	27,330,371	866,629	96.93	28,197,000	24,725,125	2,605,246	27,330,371	866,629	96.93	
		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	1,115,099	0	1,115,099	1,901	99.83	
		60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0	0	0	0.00	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	0	0	0	0	0	
	5004			TOTAL CHELTUIELI SOMAJ	40,696,300	39,734,380	961,920	97.64	40,696,300	35,895,854	-13,808	-195,936	195,936	97.15	
		01		CHELTUIELI CURENTE	40,696,300	39,734,380	961,920	97.64	40,696,300	36,077,982	3,656,398	39,734,380	961,920	97.64	
		10		CHELTUIELI DE PERSONAL	5,235,200	5,209,871	25,329	99.52	5,235,200	4,720,357	489,514	5,209,871	25,329	99.52	
		20		BUNURI SI SERVICII	729,100	682,252	46,848	93.57	729,100	625,866	56,366	682,252	46,848	93.57	
		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	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213	99.61	
		01		Transferuri curente	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213	99.61	
			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	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213	99.61	
			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	

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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			
				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	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	0		
		57			ASISTENTA SOCIALA	28,197,000	27,330,371	866,629	96.93	28,197,000	24,725,125	2,605,246	27,330,371	866,629	96.93	
			01		Asigurari sociale	20,852,000	20,746,227	105,773	99.49	20,852,000	18,669,587	2,076,640	20,746,227	105,773	99.49	
			02		Ajutoare sociale	7,345,000	6,584,144	760,856	89.64	7,345,000	6,055,538	528,606	6,584,144	760,856	89.64	
			01		Ajutoare sociale in numerar	7,339,000	6,579,169	759,831	89.65	7,339,000	6,052,145	527,024	6,579,169	759,831	89.65	
			02		Ajutoare sociale in natura	6,000	4,975	1,025	82.92	6,000	3,393	1,552	4,975	1,025	82.92	
			04		Indemnizatii acordate pe perioada suspendarii	0	0	0	0	0	0	0	0	0		
			06		Sume acordate angajatorilor pentru decontarea	0	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	0	#DIV/0!	
			38		Proiecte cu finantare din fonduri externe	0	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	1,115,099	0	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	0		
			70		CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0		
			71		ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0		
			79		OPERATIUNI FINANCIARE	0	0	0	0	0	0	0	0	0		
			80		IMPRUMUTURI	0	0	0	0	0	0	0	0	0		
			81		RAMBURSARI DE CREDITE	0	0	0	0	0	0	0	0	0		
			85		Plafect in anii prec si recap in anul curent	0	0	0	0	0	-182,128	-13,808	-195,936	195,936		
		6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREAMTELOR SALARIALE	1,098,000	1,096,549	1,451		1,098,000	1,047,898	1,899	1,049,797	48,203	95.61	
			01		CHELTUIELI CURENTE	1,098,000	1,096,549	1,451		1,098,000	1,096,549	0	1,096,549	1,451	99.87	
			20		BUNURI SI SERVICII	0	0	0	0	0	0	0	0	0		
			30		Alte cheltuieli	0	0	0	0	0	0	0	0	0		
				06	Prestari de servicii pentru	0	0	0	0	0	0	0	0	0		
			59		ALTE CHELTUIELI	1,098,000	1,096,549	1,451		1,098,000	1,096,549	0	1,096,549	1,451	99.87	
			25		Sume aferente platii creantelor salariale	1,098,000	1,096,549	1,451		1,098,000	1,096,549		1,096,549	1,451	99.87	
			35		Plati efectuate in anii precedenti si recuperate in anul curent			0			-48,651	1,899	-46,752	46,752		
6404	01				Asigurari pentru plata creantelor salariale	1,098,000	1,096,549	1,451		1,098,000	1,096,549	0	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	0		
	01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0	0	0	0	0	0	0		
	02				Alte cheltuieli de administrare Fond	0	0	0	0	0	0	0	0	0		
6500	04				PARTEA III CHELTUIELI SOCIAL CULTURALE	32,318,300	32,117,781	200,519	99.38	32,318,300	28,864,329	3,135,952	32,000,281	318,019	99.02	
	01				CHELTUIELI CURENTE	32,318,300	32,117,781	200,519	99.38	32,318,300	28,981,672	3,136,109	32,117,781	200,519	99.38	
	10				TITLUL I CHELTUIELI DE PERSONAL	5,235,200	5,209,871	25,329	99.52	5,235,200	4,720,357	489,514	5,209,871	25,329	99.52	
	20				TITLUL II BUNURI SI SERVICII	699,100	667,252	31,848	95.44	699,100	610,866	56,386	667,252	31,848	95.44	

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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	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213	99.61	
		56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			0	#DIV/0!					0		#DIV/0!
		57		TITLUL VIII ASISTENTA SOCIALE	20,947,000	20,825,321	121,679		20,947,000	18,740,364	2,084,957	20,825,321	121,679		
		59		ALTE CHELTUIELI	19,000	18,550	450	97.63	19,000	18,550	0	18,550	450	97.63	
		70		CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0	0	
		71		TITLUL X ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0	0	
		79		OPERATIUNI FINANCIARE	0	0	0	0	0	0	0	0	0	0	
		81		TITLUL XIV RAMBURSARI DE CREDITE	0	0	0	0	0	0	0	0	0	0	
		85		PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0	0	0	-117,343	-157	-117,500	117,500		
		6304		INVATAMANT											
		01		CHELTUIELI CURENTE	52,000	35,541	16,459	68.35	52,000	31,181	4,360	35,541	16,459	68.35	
		20		BUNURI SI SERVICII	52,000	35,541	16,459	68.35	52,000	31,181	4,360	35,541	16,459	68.35	
		01		Bunuri si servicii	46,000	30,566	15,434	66.45	46,000	27,788	2,778	30,566	15,434	66.45	
			O9	Materiale si prestari servicii cu caracter functional	46,000	30,566	15,434	66.45	46,000	27,788	2,778	30,566	15,434	66.45	
		57		ASISTENTA SOCIALE	6,000	4,975	1,025	82.92	6,000	3,393	1,582	4,975	1,025	82.92	
			02	Asigurat sociale	6,000	4,975	1,025	82.92	6,000	3,393	1,582	4,975	1,025	82.92	
				Ajutoare sociale	6,000	4,975	1,025	82.92	6,000	3,393	1,582	4,975	1,025	82.92	
			O2	Ajutoare sociale in numerar	6,000	4,975	1,025	82.92	6,000	3,393	1,582	4,975	1,025	82.92	
		85		Plati efectuate in anii prec si recup in anul curent din total capitol			0	0		0	0	0	0	0	
6504	07			Invatamant nedefinitibil prin nivel	0	0	0	0	0	0	0	0	0	0	
		01		Centre de specializare, perfectionare, calificare si recalificare	0	0	0	0	0	0	0	0	0	0	
	50			Alte cheltuieli in domeniul invatamantului	52,000	35,541	16,459	68.35	52,000	31,181	4,360	35,541	16,459	68.35	
		01		ASIGURARI SI ASISTENTA SOCIALE	32,266,300	32,082,240	184,060	99.43	32,266,300	28,833,148	3,131,592	31,964,740	301,560	99.07	
		10		CHELTUIELI CURENTE	32,266,300	32,082,240	184,060	99.43	32,266,300	28,950,491	3,131,749	32,082,240	184,060	99.43	
		01		CHELTUIELI DE PERSONAL	5,235,200	5,209,871	25,329	99.52	5,235,200	4,720,357	489,514	5,209,871	25,329	99.52	
				Cheletuile salariale in bani	5,060,600	5,035,544	25,056	99.50	5,060,600	4,557,945	477,599	5,035,544	25,056	99.50	
		O1		Salarii de baza	4,357,000	4,344,973	12,027	99.72	4,357,000	3,930,173	414,800	4,344,973	12,027	99.72	
				Concedii medicale			0	0		50,631	1,271	51,902			
			O5	Sporuri pentru conditii de munca	335,000	330,504	4,496	98.66	335,000	300,768	29,736	330,504	4,496	98.66	
			O6	Alte sporuri	21,500	21,281	219		21,500	19,675	1,606	21,281	219	98.98	
		12		Indemnizatii platite unor persoane din afara unitatii	201,000	197,662	3,338	98.34	201,000	178,526	19,136	197,662	3,338	98.34	
		13		Indemnizatii de delegare	1,000	920	80	92.00	1,000	920	0	920	80	92.00	
		17		Indemnizatii de hrana	141,000	136,244	4,756	96.63	141,000	123,923	12,321	136,244	4,756	96.63	
		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	65,600	65,600	0		65,600	64,000	1,600	65,600	0		

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						Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetar e	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat			
				06	Vouchere de vacanta	65,600	65,600	0	100.00	65,600	64,000	1,600	65,600	0		
			03		Contributii	109,000	108,727	273	99.75	109,000	98,412	10,315	108,727	273		
		20		07	Contributia asiguratorie pentru munca	109,000	108,727	273	99.75	109,000	98,412	10,315	108,727	273		
					BUNURI SI SERVICII	653,100	636,686	16,414	97.49	653,100	583,078	53,608	636,686	16,414		
			01		Bunuri si servicii	489,100	475,184	13,916	97.15	489,100	437,584	37,600	475,184	13,916		
				01	Furnituri de birou	10,000	9,921	79	99.21	10,000	9,921		9,921	79		
				02	Materiale pentru curatenie	1,000	999	1	99.90	1,000	999		999	1		
				03	Incalzit, luminat si forta motrica	142,000	128,326	13,674	90.37	142,000	111,946	16,380	128,326	13,674		
				04	Apa, canal si salubritate	10,000	9,992	8	99.92	10,000	8,871	1,121	9,992	8		
				05	Carburanti si lubrifianti	10,000	9,979	21	99.79	10,000	8,710	1,269	9,979	21		
				06	Piese de schimb	10,000	9,967	33	99.67	10,000	9,320	647	9,967	33		
				08	Posta, telecomunicatii, radio, tv, internet	28,100	28,019	81	99.71	28,100	25,635	2,364	28,019	81		
				09	Materiale si prestari servicii cu caracter functional	244,000	243,990	10	100.00	244,000	232,210	11,780	243,990	10		
				30	Alte bunuri si servicii pentru intretinere si functionare	34,000	33,991	9	99.97	34,000	29,972	4,019	33,991	9		
			02		Reparatii curente	0	0	0	#DIV/0!	0	0	0	0	0		
			06		Deplasari, detasari, transferari	13,000	12,590	410	96.85	13,000	9,500	3,090	12,590	410		
				01	Deplasari interne, detasari, transferari	13,000	12,590	410	96.85	13,000	9,500	3,090	12,590	410		
			11		Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0		
				25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale		0	0	#DIV/0!		0	0	0	0		
			30		Alte cheltuieli	151,000	148,912	2,088	98.62	151,000	135,994	12,918	148,912	2,088		
				04	Chirii	37,000	35,614	1,386	96.25	37,000	32,397	3,217	35,614	1,386		
				06	Prestari de servicii pentru transmiterea drepturilor	97,000	96,298	702	99.28	97,000	86,597	9,701	96,298	702		
				30	Alte cheltuieli cu bunuri si servicii	17,000	17,000	0	100.00	17,000	17,000	0	17,000	0		
		51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213		
				01	Transferuri curente	5,418,000	5,396,787	21,213	99.61	5,418,000	4,891,535	505,252	5,396,787	21,213		
			17		Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat	20,941,000	20,820,346	120,654	99.42	20,941,000	18,736,971	2,083,375	20,820,346	120,654		
		57			ASISTENTA SOCIALA	20,852,000	20,746,227	105,773	99.49	20,852,000	18,669,587	2,076,640	20,746,227	105,773		
				01	Asigurari sociale	0	0	0		0	17,992,472	1,978,575	19,971,047			
					Indemnizatii de somaj total, din care :						17,977,602	1,981,869	19,959,471			
					- aj.somaj Lg.76/2002			0			14,870	3,294	11,576			
					- aj.somaj pers care au lucrat in state UE			0								
					Indemniz.somaj abs.			0			304,095	36,069	340,164			
					Concedii medicale somerilor			0			373,020	61,996	435,016			
			02		Ajutoare sociale	89,000	74,119	14,881	83.28	89,000	67,384	6,735	74,119	14,881		
				01	Ajutoare sociale in numerar,din care:	89,000	74,119	14,881	83.28	89,000	67,384	6,735	74,119	14,881		
					Ajutoare sociale in numerar art.93^4	89,000	74,119	14,881		89,000	67,384	6,735	74,119	14,881		
		59			ALTE CHELTUIELI	19,000	18,550	450	97.63	19,000	18,550	0	18,550	450		
			17		Despagubiri civile	19,000	18,550	450	97.63	19,000	18,550	0	18,550	450		
		70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0		
		71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0		

Cap.	Sub cap	Prg./ 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		#DIV/0!
			85		Prefect in anii prec si recap in anul curent din total capitol:			0			-117,343	-157	-117,500	117,500	0
6804	07				Asigurari pentru sonaj	26,270,000	26,143,014	126,986		26,270,000	23,561,122	2,581,892	26,143,014	126,986	0
	15				Prevenirea excluderii sociale	89,000	74,119	14,881		89,000	67,384	6,735	74,119	14,881	
	50				Alte cheltuieli in domeniul prevenirii excluderii sociale	89,000	74,119	14,881		89,000	67,384	6,735	74,119	14,881	
	50				Alte cheltuieli in domeniul asigurarii si asistentei sociale	5,907,300	5,865,107	42,193		5,907,300	5,204,642	542,965	5,747,607	159,693	
	02				Cheltuieli cu transmiterea si plata drepturilor	97,000	96,298	702		97,000	86,597	9,701	96,298	702	
	03				Alte cheltuieli de administrare fond	5,810,300	5,768,809	41,491		5,810,300	5,118,045	533,264	5,651,309	158,991	
8600	04				Partea a V-a ACTIUNI ECONOMICE	7,280,000	6,520,050	759,950		7,280,000	5,983,627	504,739	6,488,366		
			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	7,280,000	6,520,050	759,950	90	7,280,000	5,983,627	504,739	6,488,366	791,634	89.13
		01			CHELTUIELI CURENTE	7,280,000	6,520,050	759,950	90	7,280,000	5,999,761	520,289	6,520,050	759,950	89.56
		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	7,250,000	6,505,050	744,950	90	7,250,000	5,984,761	520,289	6,505,050	744,950	89.72
		02			Ajutoare sociale	7,250,000	6,505,050	744,950	90	7,250,000	5,984,761	520,289	6,505,050	744,950	89.72
		01			Ajutoare sociale in numerar	7,250,000	6,505,050	744,950	90	7,250,000	5,984,761	520,289	6,505,050	744,950	89.72
					Plati pt.stimularea mobilitatii fortei de munca :	0	0	0		0	25,000	0	25,000		
					- prima de incadrare (art.74)			0			0		0	0	
					- prima de instalare (art 75) din care:	0	0	0		0	25,000	0	25,000		
					- art 75(2) a			0		0	25,000		25,000		
					- 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	
					75(4) a			0		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	775,063	86,770	861,833		
					- absolventi incadrati conform OG 60/2016			0		0	775,063	86,770	861,833		
					Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0	0		0	3,782,568	299,198	4,081,766		
					- categorii defavorizate conform OG 60/2016			0		0	3,782,568	299,198	4,081,766		
					Plati pentru stimularea absolventilor	0	0	0		0	15,939	897	16,836		
					Prima de inserție art 73*1 alin 1			0		0	15,939	897	16,836		
					Legea 72/2007			0		0	0	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 bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)				0		0		0		
					Prima de activare (art. 73^2) alin.1				0		33,000	4,000	37,000		
					Prima de relocare (art.76 (2) OUG 6/2017)				0		347,665	18,504	366,169		
					Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. Art.72				0		1,005,526	110,920	1,116,446		
					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	0	0		
					OG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani				0		0		0		
					OG 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						
		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!
				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	0		#DIV/0!
		85			Plati efect in anii prec si recap in anul curent din total capitol:				0		-16,134	-15,550	-31,684	31,684	
8004	02				Actiuni generale de munca	7,280,000	6,520,050	759,950	0						
	04				Masuri active pentru combaterea somajului	30,000	15,000	15,000		7,280,000	5,983,627	504,739	6,488,366	791,634	
	05				Stimularea crearii de locuri de munca	7,250,000	6,505,050	744,950		30,000	15,000	0	15,000	15,000	
	30				Alte actiuni generale de munca	0	0	0		7,250,000	5,984,761	520,289	6,505,050	744,950	
8904	01				Cheltuieli sistem asigurari pt.somaj	39,598,300	38,637,831	960,469	0	0	-16,134	-15,550	-31,684	31,684	
	02				Cheltuieli fond de garantare	1,098,000	1,096,549	1,451		39,598,300	34,847,956	3,640,691	38,488,647	1,109,653	
					EXCEDENT / DEFICIT	25,708,700	-39,734,380	65,443,080		1,098,000	1,047,898	1,899	1,049,797	48,203	
	10				Excedent-deficit - asigurari pentru somaj	23,976,700	-38,637,831	62,614,531		25,708,700	27,425,483	3,342,243	30,767,726	-5,059,026	
	11				Excedent-deficit - fond garantare	1,732,000	-1,096,549	2,828,549		23,976,700	25,746,667	2,918,560	28,665,227	-4,688,527	
										1,732,000	1,678,816	423,683	2,102,499	-370,499	

Director Executiv
Paula-Roxana KAŞAI

Intocmit,
Daniela GODEANU

