

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.09.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	42,521,000	0		-	32,041,000	33,374,795	3,741,876	37,116,671	-5,075,671	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	32,041,000	33,374,795	3,741,876	37,116,671	-5,075,671	115.84
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
2000						B.CONTRIBUTII DE ASIGURARI	42,500,000	0	42,500,000	0.00	32,020,000	33,359,214	3,740,103	37,099,317	-5,079,317	115.86
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	32,020,000	33,344,074	3,740,373	37,084,447	-5,064,447	115.82
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		23,498	436	23,934	-23,934	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		5,628	-527	5,101	-5,101	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	29,520,000	28,672,910	3,514,312	32,187,222	-2,667,222	109.04
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,500,000		2,500,000	0.00	2,500,000	4,642,038	226,152	4,868,190	-2,368,190	194.73
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	15,140	-270	14,870	-14,870	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	15,140	-270	14,870	-14,870	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		15,140	-270	14,870	-14,870	#DIV/0!
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj			0	#DIV/0!				0	0	#DIV/0!
	21.00.09					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	21.00.10					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	21,000	0	21,000	0.00	21,000	15,581	1,773	17,354	3,646	82.64
3000						C1.VENITURI DIN PROPRIETATI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3100						VENITURI DIN DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.03					Alte venituri din dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3300						C2.VANZARI DE BUNURI SI SERVICII	21,000	0	21,000	0.00	21,000	15,581	1,773	17,354	3,646	82.64
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	21,000	15,581	1,773	17,354	3,646	82.64
	36.00.24					Venituri din compensarea creantelor din despagubiri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	36.00.50					Alte venituri	21,000	0	21,000	0.00	21,000	15,581	1,773	17,354	3,646	82.64
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA BUGETUL DE STAT	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.25					Sume primite de bugetul asigurarilor pentru somaj	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.83					Sume alocate din bugetul de stat penru fondul de garantare pentru plata creantelor salariale			0					0		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.01.01				Sume primite in contul platilor efectuate in anul curent		1/8	0	#DIV/0!				0	0	#DIV/0!

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							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
	45.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.02.01				Sume primite in contul platilor efectuate in anul curent			0	#DIV/0!				0	0	#DIV/0!
		45.00.02.02				Sume primite in contul platilor efectuate in anii anteriori			0	#DIV/0!				0	0	#DIV/0!
	45.00.16					Alte facilitati si instrumente postaderare			0	#DIV/0!				0	0	#DIV/0!
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.49.01				Sume primite in contul plăților efectuate în anul curent			0	#DIV/0!				0	0	#DIV/0!
		45.00.49.02				Sume primite în contul plăților efectuate în anii anteriori			0	#DIV/0!				0	0	#DIV/0!
		45.00.49.03				Prefinanțare			0	#DIV/0!				0	0	#DIV/0!
4600						ALTE SUME PRIMITE DE LA UE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0	#DIV/0!				0	0	#DIV/0!
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI AFERENTE CADRULUI FINANCIAR 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	49.00.02					Sume rambursate din PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Venituri sistem asigurari pt.somaj	40,021,000	0	40,021,000	0.00	29,541,000	28,727,129	3,516,251	32,243,380	-2,702,380	109.15
						Venituri fond garantare pentru plata creantelor salariale	2,500,000	0	2,500,000	0.00	2,500,000	4,647,666	225,625	4,873,291	-2,373,291	194.93
						FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4800						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.12					Programe Instrumentul European de Vecinatate si Parteneriat (ENPI)			0					0		
	48.00.15					Alte programe comunitare finantate in perioada 2014-2020 (	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
5000							67,173,700	63,600,476	3,573,224	94.68	53,869,800	45,767,101	5,365,340	51,132,441	2,737,359	94.92
			01			CHELTUIELI CURENTE	67,173,700	63,600,476	3,573,224	94.68	53,869,800	46,356,999	5,417,516	51,774,515	2,095,285	96.11
			10			CHELTUIELI DE PERSONAL	5,860,200	4,643,466	1,216,734	79.24	4,753,100	4,177,368	466,098	4,643,466	109,634	97.69
			20			BUNURI SI SERVICII	632,000	526,963	105,037	83.38	535,500	455,953	45,864	501,817	33,683	93.71
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			SUBVENTII	1,718,000	1,714,168	3,832	99.78	1,315,700	1,028,930	169,557	1,198,487	117,213	91.09
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	12,309,000	10,363,513	1,945,487	84.19	7,321,000	5,380,924	1,472,044	6,852,968	468,032	93.61
			57			ASISTENTA SOCIALA	41,054,500	40,752,366	302,134	99.26	34,820,500	30,813,417	2,653,273	33,466,690	1,353,810	96.11
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-589,898	-52,176	-642,074	642,074	#DIV/0!
5004							67,173,700	63,600,476	3,573,224	94.68	53,869,800	45,767,101	5,365,340	51,132,441	2,737,359	94.92
			01			CHELTUIELI CURENTE	67,173,700	63,600,476	3,573,224	94.68	53,869,800	46,356,999	5,417,516	51,774,515	2,095,285	96.11
			10			CHELTUIELI DE PERSONAL	5,860,200	4,643,466	1,216,734	79.24	4,753,100	4,177,368	466,098	4,643,466	109,634	97.69
			20			BUNURI SI SERVICII	632,000	526,963	105,037	83.38	535,500	455,953	45,864	501,817	33,683	93.71
			30			DOBANZI	0	0	2/8	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
			40			SUBVENTII	1,718,000	1,714,168	3,832	99.78	1,315,700	1,028,930	169,557	1,198,487	117,213	91.09
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
				01		Transferuri catre institutii publice	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/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	#DIV/0!	0	0	0	0	0	#DIV/0!
			55			ALTE TRANSFERURI	0	0		#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	12,309,000	10,363,513	1,945,487	84.19	7,321,000	5,380,924	1,472,044	6,852,968	468,032	93.61
			57			ASISTENTA SOCIALA	41,054,500	40,752,366	302,134	99.26	34,820,500	30,813,417	2,653,273	33,466,690	1,353,810	96.11
				01		Asigurari sociale	28,000,000	28,000,000	0	100.00	21,790,000	18,564,427	2,469,656	21,034,083	755,917	96.53
				02		Ajutoare sociale	13,054,500	12,752,366	302,134	97.69	13,030,500	12,248,990	183,617	12,432,607	597,893	95.41
				01		Ajutoare sociale in numerar	13,047,500	12,749,146	298,354	97.71	13,025,000	12,245,770	183,617	12,429,387	595,613	95.43
				02		Ajutoare sociale in natura	7,000	3,220	3,780	46.00	5,500	3,220	0	3,220	2,280	58.55
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent	0	0	0		0	-589,898	-52,176	-642,074	642,074	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	132,700	88,994	43,706	67.06	91,200	88,432	562	88,994	2,206	97.58
			01			CHELTUIELI CURENTE	132,700	88,994	43,706	67.06	91,200	88,432	562	88,994	2,206	97.58
			10			CHELTUIELI DE PERSONAL	132,700	88,994	43,706		91,200	88,432	562	88,994	2,206	97.58
				01		Cheltuieli salariale in bani	129,000	87,036	41,964		88,100	86,486	550	87,036	1,064	
				01		Salarii de baza	120,000	78,925	41,075		79,700	78,925		78,925	775	
				05		Spor pentru conditii de munca	6,000	5,607	393		5,800	5,352	255	5,607	193	
				17		Indemnizatii de hrana	3,000	2,504	496		2,600	2,209	295	2,504	96	
				30		Alte drepturi salariale in bani			0					0	0	
				02		Cheltuieli salariale in natura	800	0	800		800	0	0	0	800	
				06		Vouchere de vacanta	800		800		800			0	800	
				03		Contributii	2,900	1,958	942		2,300	1,946	12	1,958	342	
				07		Contributia asiguratorie pentru munca	2,900	1,958	942		2,300	1,946	12	1,958	342	
			20			BUNURI SI SERVICII	0	0	0		0	0	0	0	0	
				01		Bunuri si servicii	0	0	0		0	0	0	0	0	
				09		Materiale si prestari servicii cu caracter functional			0					0	0	
				30		Alte cheltuieli	0	0	0		0	0	0	0	0	
				06		Prestari de servicii pentru transmiterea drepturilor			0					0	0	
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				25		Sume aferente platii creantelor salariale			0	#DIV/0!				0	0	#DIV/0!
			85			Plati efectuate in anii precedenti si recuperate in anul curent			0					0	0	
6404	01					Asigurari pentru plata creantelor salariale	0	0 3/8	0	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	132,700	88,994	43,706	67.06	91,200	88,432	562	88,994	2,206	97.58
		01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		02				Alte cheltuieli de administrare Fond	132,700	88,994	43,706	67.06	91,200	88,432	562	88,994	2,206	97.58
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	54,143,200	50,880,034	3,263,166	93.97	40,861,800	34,130,365	5,236,291	39,366,656	1,495,144	96.34
			01			CHELTUIELI CURENTE	54,143,200	50,880,034	3,263,166	93.97	40,861,800	34,130,365	5,236,291	39,366,656	1,495,144	96.34
			10			TITLUL I CHELTUIELI DE PERSONAL	5,860,200	4,643,466	1,216,734	79.24	4,753,100	4,177,368	466,098	4,643,466	109,634	97.69
			20			TITLUL II BUNURI SI SERVICII	627,000	526,963	100,037	84.05	530,500	455,953	45,864	501,817	28,683	94.59
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			TITLUL IV SUBVENTII	1,718,000	1,714,168	3,832	99.78	1,315,700	1,028,930	169,557	1,198,487	117,213	91.09
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	12,309,000	10,363,513	1,945,487	84.19	7,321,000	5,380,924	1,472,044	6,852,968	468,032	93.61
			57			TITLUL VIII ASISTENTA SOCIALE	28,029,000	28,031,924	-2,924	100.01	21,817,500	18,586,783	2,472,048	21,058,831	758,669	96.52
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		6504				INVATAMANT	1,748,000	1,744,528	3,472	99.80	1,344,200	1,053,716	169,557	1,223,273	120,927	91.00
			01			CHELTUIELI CURENTE	1,748,000	1,744,528	3,472	99.80	1,344,200	1,054,290	169,557	1,223,847	120,353	91.05
			10			CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
				01		Cheltuieli salariale in bani	0	0	0		0	0	0	0	0	
				01		Salarii de baza			0				0	0		
				05		Sporuri pentru conditii de munca			0				0	0		
				06		Alte sporuri			0				0	0		
				13		Indemnizatii de delegare			0				0	0		
				17		Indemnizatii de hrana			0				0	0		
				30		Alte drepturi salariale in bani			0				0	0		
			02			Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
			06			Vouchere de vacanta			0				0	0		
			03			Contributii	0	0	0		0	0	0	0	0	
			07			Contributia asiguratorie pentru munca			0				0	0		
			20			BUNURI SI SERVICII	23,000	27,140	-4,140	118.00	23,000	22,140	0	22,140	860	96.26
			01			Bunuri si servicii	17,000	16,140	860	94.94	17,000	16,140	0	16,140	860	94.94
				01		Furnituri de birou			0				0	0		
				02		Materiale pentru curatenie			0				0	0		
				03		Incalzit, iluminat si forta motrica			0	#DIV/0!			0	0		#DIV/0!
				04		Apa, canal si salubritate			0				0	0		
				05		Carburanti si lubrifianti			0				0	0		
				06		Piese de schimb			0				0	0		
				08		Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!			0	0		#DIV/0!
				09		Materiale si prestari servicii cu caracter functional	17,000	16,140	860	94.94	17,000	16,140		16,140	860	94.94
				30		Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!			0	0		#DIV/0!
			02			Reparatii curente			0				0	0		
			06			Deplasari, detasari, transferari	0	0	0		0	0	0	0	0	
				01		Deplasari interne, detasari, transferari			0				0	0		
				02		Deplasari in strainatate			0				0	0		
				11		Carti, publicatii si materiale documentare			0				0	0		
				13		Pregatire profesionala			0				0	0		
				14		Protectia muncii			0				0	0		
			30			Alte cheltuieli	6,000	11,000	-5,000		6,000	6,000	0	6,000	0	
				03		Prime de asigurare non-viata										
				04		Chirii	6,000	11,000	-5,000		6,000	6,000		6,000	0	
				06		Prestari de servicii pentru transmiterea drepturilor			0				0	0		
				30		Alte cheltuieli cu bunuri si servicii			0				0	0		
			40			SUBVENTII	1,718,000	1,714,168	3,832	99.78	1,315,700	1,028,930	169,557	1,198,487	117,213	91.09

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	1,718,000	1,714,168	3,832	99.78	1,315,700	1,028,930	169,557	1,198,487	117,213	91.09
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	
				01		Transferuri curente	0	0	0		0	0	0	0	0	
				01		Transferuri catre institutii publice			0					0	0	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	#DIV/0!
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	0	0	0		0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0					0	0	#DIV/0!
				02		Finantarea externa nerambursabila			0					0	0	#DIV/0!
			57			ASISTENTA SOCIALA	7,000	3,220	3,780	46.00	5,500	3,220	0	3,220	2,280	58.55
						Asigurari sociale			0						0	
				02		Ajutoare sociale	7,000	3,220	3,780	46.00	5,500	3,220	0	3,220	2,280	58.55
				02		Ajutoare sociale in natura	7,000	3,220	3,780	46.00	5,500	3,220		3,220	2,280	58.55
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
				01		Active fixe	0	0	0		0	0	0	0	0	
				02		Masini, echipamente si mijloace de transport			0					0	0	
				03		Mobilier, aparatura birotica si alte active corporale			0					0	0	
				03		Reparatii capitale aferente activelor fixe			0					0	0	
			85			Pl efect in anii prec si recup in anul curent			0			-574		-574	574	
						din total capitol:			0						0	
6504	07					Invatamant nedefinibil prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul invatamantului	1,748,000	1,744,528	3,472	99.80	1,344,200	1,053,716	169,557	1,223,273	120,927	91.00
		6804				ASIGURARI SI ASISTENTA SOCIALA	39,953,500	38,682,999	1,270,501	96.82	32,105,400	27,079,506	3,542,135	30,621,641	1,483,759	95.38
			01			CHELTUIELI CURENTE	39,953,500	38,682,999	1,270,501	96.82	32,105,400	27,606,719	3,594,128	31,200,847	904,553	97.18
			10			CHELTUIELI DE PERSONAL	5,727,500	4,554,472	1,173,028	79.52	4,661,900	4,088,936	465,536	4,554,472	107,428	97.70
				01		Cheltuieli salariale in bani	5,565,000	4,438,940	1,126,060	79.77	4,522,600	3,983,421	455,519	4,438,940	83,660	98.15
				01		Salarii de baza	4,930,000	3,997,165	932,835	81.08	4,009,000	3,561,576	435,589	3,997,165	11,835	99.70
				05		Sporuri pentru conditii de munca	368,000	234,074	133,926		282,500	224,137	9,937	234,074	48,426	
				06		Alte sporuri			0					0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000	100,096	9,904	91.00	110,000	100,096		100,096	9,904	91.00
				13		Indemnizatii de delegare	1,000	161	839	16.10	1,000	115	46	161	839	16.10
				14		Indemnizatii de detasare			0					0	0	
				17		Indemnizatii de hrana	156,000	107,444	48,556	68.87	120,100	97,497	9,947	107,444	12,656	89.46
				30		Alte drepturi salariale in bani			0	#DIV/0!				0	0	#DIV/0!
				02		Cheltuieli salariale in natura	36,000	19,200	16,800		36,000	19,200	0	19,200	16,800	
				04		Locuinta de serviciu folosita de salariat si familia sa			0					0	0	
				06		Vouchere de vacanta	36,000	19,200	16,800		36,000	19,200		19,200	16,800	
				03		Contributii	126,500	96,332	30,168	76.15	103,300	86,315	10,017	96,332	6,968	93.25
				07		Contributia asiguratorie pentru munca	126,500	96,332	30,168	76.15	103,300	86,315	10,017	96,332	6,968	93.25
			20			BUNURI SI SERVICII	604,000	499,823	104,177	82.75	507,500	433,813	45,864	479,677	27,823	94.52
				01		Bunuri si servicii	328,000	281,079	46,921	85.69	290,500	258,328	22,751	281,079	9,421	96.76
				01		Furnituri de birou	6,000	4,995	1,005	83.25	6,000	4,995		4,995	1,005	83.25
				02		Materiale pentru curatenie	1,000		1,000					0	0	
				03		Incalzit, luminat si forta motrica	124,000	105,125	18,875	84.78	111,000	98,246	6,879	105,125	5,875	94.71
				04		Apa, canal si salubritate	14,000	14,000	0	100.00	14,000	14,000		14,000	0	100.00
				05		Carburanti si lubrifianti	10,000	9,000	1,000	90.00	9,000	9,000		9,000	0	100.00
				06		Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet	30,000	27,500	2,500	91.67	27,500	27,500		27,500	0	100.00
				09		Materiale si prestari servicii cu caracter functional	126,000	105,252	20,748	83.53	106,000	89,560	15,691	105,251	749	99.29
				30		Alte bunuri si servicii pentru intretinere si functionare	17,000	15,207,8	1,793	89.45	17,000	15,027	181	15,208	1,792	89.46

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150782/24. 09.2025	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		
				02		Reparatii curente			0	#DIV/0!				0	0	#DIV/0!
				05		Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
				30		Alte obiecte de inventar			0					0	0	
				06		Deplasari, detasari, transferari	8,000	1,939	6,061	24.24	6,000	1,801	138	1,939	4,061	32.32
				01		Deplasari interne, detasari, transferari	8,000	1,939	6,061	24.24	6,000	1,801	138	1,939	4,061	32.32
				02		Deplasari in strainatate			0					0	0	
				11		Carti, publicatii si materiale documentare			0	#DIV/0!				0	0	#DIV/0!
				12		Consultanta si expertiza			0					0	0	
				13		Pregatire profesionala			0	#DIV/0!				0	0	#DIV/0!
				14		Protectia muncii			0					0	0	
				25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0	
				30		Alte cheltuieli	268,000	216,805	51,195	80.90	211,000	173,684	22,975	196,659	14,341	93.20
				02		Protocol si reprezentare			0					0	0	
				03		Prime de asigurare non-viata	2,000	1,924	76		2,000	1,924		1,924	76	
				04		Chirii	158,000	107,145	50,855	67.81	116,000	92,940	14,205	107,145	8,855	92.37
				06		Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	89,000	75,104	8,750	83,854	5,146	94.22
				09		Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	3,736	264	93.40	4,000	3,716	20	3,736	264	93.40
			30			DOBANZI	0	0	0		0	0	0	0	0	
				03		Dobanzi	0	0	0		0	0	0	0	0	
				02		Dobanza datorata trezoreriei statului			0					0	0	
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICHE	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	5,124,000	4,500,407	610,680	5,111,087	12,913	99.75
				57		ASISTENTA SOCIALA	28,022,000	28,028,704	-6,704	100.02	21,812,000	18,583,563	2,472,048	21,055,611	756,389	96.53
				01		Asigurari sociale	28,000,000	28,000,000	0	100.00	21,790,000	18,564,427	2,469,656	21,034,083	755,917	96.53
						Indemnizatii de somaj total, din care :	27,317,424	27,317,424	0		21,107,424	17,924,508	2,426,999	20,351,507	755,917	
						- aj.somaj Lg.76/2002	27,306,393	27,306,393	0		21,096,393	17,918,977	2,421,499	20,340,476	755,917	
						- aj.somaj pers care au lucrat in state UE			0					0	0	
						- altele-drepturi restante			0					0	0	
						- venit de completare OUG 36/2013			0					0	0	
						"-OUG 83/2018-pesta porcina	11,031	11,031	0		11,031	5,531	5,500	11,031	0	
						- venit de completare OUG 116/2006			0					0	0	
						- OG 9 / 2010			0					0	0	
						- OG 69/2019			0					0	0	
						Indemniz.somaj abs.	199,499	199,499	0		199,499	180,588	18,911	199,499	0	
						Concedii medicale someri	483,077	483,077	0		483,077	459,331	23,746	483,077	0	
				02		Ajutoare sociale	22,000	28,704	-6,704	130.47	22,000	19,136	2,392	21,528	472	97.85
				01		Ajutoare sociale in numerar,din care:	22,000	28,704	-6,704	130.47	22,000	19,136	2,392	21,528	472	97.85
						Ajutoare sociale in numerar art.93^4	22,000	28,704	-6,704		22,000	19,136	2,392	21,528	472	97.85
				59		ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				17		Despagubiri civile			0	#DIV/0!				0	0	#DIV/0!
				40		Sume aferente persoanelor cu handicap neincadrate			0	#DIV/0!				0	0	#DIV/0!
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				71		ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Masini, echipamente si mijloace de transport			0	#DIV/0!				0	0	#DIV/0!
				03		Mobilier, aparatura birotica si alte active corporale			0	#DIV/0!				0	0	#DIV/0!
				30		Alte active fixe			0	#DIV/0!				0	0	#DIV/0!
				03		Reparatii capitale aferente activelor fixe			0	#DIV/0!				0	0	#DIV/0!
				79		OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent		6/8	0			-527,213	-51,993	-579,206	579,206	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobrate (anual)Fila 150782/24. 09.2025	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	33,600,000	33,600,000	0	100.00	26,914,000	23,064,834	3,080,336	26,145,170	768,830	848.78
	15					Prevenirea excluderii sociale	22,000	28,704	-6,704	130.47	22,000	19,136	2,392	21,528	472	900.00
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	22,000	28,704	-6,704	130.47	22,000	19,136	2,392	21,528	472	900.00
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,331,500	5,054,295	1,277,205	79.83	5,169,400	3,995,536	459,407	4,454,943	714,457	969.72
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	89,000	75,104	8,750	83,854	5,146	958.33
		03				Alte cheltuieli de administrare fond	6,227,500	4,950,295	1,277,205	79.49	5,080,400	3,920,432	450,657	4,371,089	709,311	969.94
8000	04					Partea a V-a ACTIUNI ECONOMICE	25,339,500	23,083,955	2,255,545	91.10	20,329,000	17,545,447	1,653,086	19,198,533	1,130,467	1,161.38
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
8004						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	25,339,500	23,083,955	2,255,545	91	20,329,000	17,545,447	1,653,086	19,198,533	1,130,467	94.44
			01			CHELTUIELI CURENTE	25,339,500	23,083,955	2,255,545	91	20,329,000	17,607,558	1,653,269	19,260,827	1,068,173	94.75
			20			BUNURI SI SERVICII	5,000	0	5,000	0	5,000	0	0	0	5,000	0.00
				30		Alte cheltuieli	5,000	0	5,000	0	5,000	0	0	0	5,000	0.00
				30		Alte cheltuieli cu bunuri si servicii	5,000		5,000	0	5,000			0	5,000	0.00
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				18		Alte transferuri curente interne			0	#DIV/0!				0	0	#DIV/0!
				02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Contributii si cotizatii la organisme internationale			0	#DIV/0!				0	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	12,309,000	10,363,513	1,945,487	84	7,321,000	5,380,924	1,472,044	6,852,968	468,032	93.61
				48		Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0	#DIV/0!				0		#DIV/0!
				02		Finantarea externa nerambursabila			0	#DIV/0!				0		#DIV/0!
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	12,309,000	10,363,513	1,945,487	84	7,321,000	5,380,924	1,472,044	6,852,968	0	93.61
				01		Finantarea nationala	2,725,000	2,369,677	355,323	87	1,643,000	1,234,963	320,374	1,555,337		94.66
				02		Finantarea externa nerambursabila	9,584,000	7,993,836	1,590,164	83	5,678,000	4,145,961	1,151,670	5,297,631		93.30
				51		Programe finanțate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
				o1		Finantarea nationala			0	#DIV/0!				0		#DIV/0!
				o2		Finantarea externa nerambursabila			0	#DIV/0!				0		#DIV/0!
				o3		Cheltuieli neeligibile			0	#DIV/0!				0		#DIV/0!
			57			ASISTENTA SOCIALA	13,025,500	12,720,442	305,058	98	13,003,000	12,226,634	181,225	12,407,859	595,141	95.42
				02		Ajutoare sociale	13,025,500	12,720,442	305,058	98	13,003,000	12,226,634	181,225	12,407,859	595,141	95.42
				01		Ajutoare sociale in numerar	13,025,500	12,720,442	305,058	98	13,003,000	12,226,634	181,225	12,407,859	595,141	95.42
						Plati pt.stimularea mobilitatii fortei de munca :	5,890	5,890	0		5,890	5,890	0	5,890	0	
						- prima de incadrare (art.74)	5,890	5,890	0		5,890	5,890		5,890	0	
						- prima de instalare (art 75) din care:			0					0	0	
						- art 75(2) a			0					0	0	
						- art 75(2) b			0					0	0	
						- art 75(3)			0					0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a			0					0	0	
						75(4) b			0					0	0	
						75(4) c			0					0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	592,000	564,974 7/8	27,026		592,000	458,188	26,413	484,601	107,399	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobrate (anual)Fila 150782/24. 09.2025	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		
						- absolventi incadrati conform OG 60/2016	592,000	564,974	27,026		592,000	458,188	26,413	484,601	107,399	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	11,455,000	11,196,738	258,262		11,455,000	10,949,217	52,691	11,001,908	453,092	
						- categorii defavorizate conform OG 60/2016	11,455,000	11,196,738	258,262		11,455,000	10,949,217	52,691	11,001,908	453,092	
						Plati pentru stimularea absolventilor	1,887	1,887	0		1,887	1,887	0	1,887	0	
						Prima de insertie art 73^1 alin 1	1,887	1,887	0		1,887	1,887		1,887	0	
						Prima de insertie art 73^1 alin 2			0					0	0	
						Legea 72/2007			0					0	0	
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0					0	0	
						Prima de activare (art. 73^2) alin.1	8,500	8,500	0		8,500	8,500		8,500	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	11,700	11,700	0		11,700	9,900	1,800	11,700	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	908,023	906,297	1,726		908,023	769,210	100,321	869,531	38,492	
						Legea 176/2018 (internship)/ VICTIMELE TRAFICULUI DE PERSOANE SI VIOLENTEI DOMESTICE	22,500		22,500							
						Legea 335/2013 (stagiari)	20,000	24,456	-4,456		20,000	23,842		23,842	-3,842	
					02	Ajutoare sociale in natura			0					0	0	#DIV/0!
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	
				01		Fonduri Europene nerambursabile			0					0		
				03		Sume aferente Tva			0					0		
			85			Pl efect in anii prec si recup in anul curent			0			-62,111	-183	-62,294	62,294	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	25,339,500	23,083,955	2,255,545		20,329,000	17,545,447	1,653,086	19,198,533	6,140,967	
		04				Masuri active pentru combaterea somajului	5,000	0	5,000		5,000	0	0	0	5,000	
		05				Stimularea crearii de locuri de munca	13,025,500	12,720,442	305,058		13,003,000	12,226,634	181,225	12,407,859	617,641	
		30				Alte actiuni generale de munca	12,309,000	10,363,513	1,945,487		7,321,000	5,318,813	1,471,861	6,790,674	5,518,326	
8904	01					Cheltuieli sistem asigurari pt.somaj	67,041,000	63,511,482	3,529,518		53,778,600	45,678,669	5,364,778	51,043,447	15,997,553	
	02					Cheltuieli fond de garantare	132,700	88,994	43,706		91,200	88,432	562	88,994	43,706	
		9904				EXCEDENT / DEFICIT	-24,652,700	-63,600,476	38,947,776		-21,828,800	-12,392,306	-1,623,464	-14,015,770	-10,636,930	
	10					Excedent-deficit - asigurari pentru somaj	-27,020,000	-63,511,482	36,491,482		-24,237,600	-16,951,540	-1,848,527	-18,800,067	-8,219,933	
	11					Excedent-deficit - fond garantare	2,367,300	-88,994	2,456,294		2,408,800	4,559,234	225,063	4,784,297	-2,416,997	