

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.07.2025

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 150491/08. 07.2025	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	25,850,144	3,784,886	29,635,030	2,405,970	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	32,041,000	25,850,144	3,784,886	29,635,030	2,405,970	92.49
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	25,837,423	3,783,501	29,620,924	2,399,076	92.51
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	32,020,000	25,821,004	3,778,273	29,599,277	2,420,723	92.44
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		21,596	8,138	29,734	-29,734	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		6,765	2,767	9,532	-9,532	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	29,520,000	21,592,434	3,568,192	25,160,626	4,359,374	85.23
	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	4,200,209	199,176	4,399,385	-1,899,385	175.98
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	16,419	5,228	21,647	-21,647	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	16,419	5,228	21,647	-21,647	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		16,419	5,228	21,647	-21,647	#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	12,721	1,385	14,106	6,894	67.17
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	12,721	1,385	14,106	6,894	67.17
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	21,000	12,721	1,385	14,106	6,894	67.17
	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	12,721	1,385	14,106	6,894	67.17
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 150491/08. 07.2025	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	21,643,170	3,582,943	25,226,113	4,314,887	85.39
						Venituri fond garantare pentru plata creantelor salariale	2,500,000	0	2,500,000	0.00	2,500,000	4,206,974	201,943	4,408,917	-1,908,917	176.36
						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							64,417,800	55,075,706	9,342,094	85.50	52,986,000	33,135,370	7,223,896	40,359,266	12,626,734	76.17
			01			CHELTUIELI CURENTE	64,417,800	55,075,706	9,342,094	85.50	52,986,000	33,606,196	7,289,186	40,895,382	12,090,618	77.18
			10			CHELTUIELI DE PERSONAL	5,866,800	3,712,262	2,154,538	63.28	4,764,000	3,220,255	492,007	3,712,262	1,051,738	77.92
			20			BUNURI SI SERVICII	615,000	453,822	161,178	73.79	499,500	333,595	67,141	400,736	98,764	80.23
			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	1,317,000	663,916	111,600	775,516	541,484	58.89
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
			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	14,445,000	9,933,304	4,511,696	68.77	6,376,000	478,234	3,395,817	3,874,051	2,501,949	60.76
			57			ASISTENTA SOCIALA	36,173,000	33,662,150	2,510,850	93.06	35,248,500	25,565,617	2,647,449	28,213,066	7,035,434	80.04
			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	-470,826	-65,290	-536,116	536,116	#DIV/0!
5004							64,417,800	55,075,706	9,342,094	85.50	52,986,000	33,135,370	7,223,896	40,359,266	12,626,734	76.17
			01			CHELTUIELI CURENTE	64,417,800	55,075,706	9,342,094	85.50	52,986,000	33,606,196	7,289,186	40,895,382	12,090,618	77.18
			10			CHELTUIELI DE PERSONAL	5,866,800	3,712,262	2,154,538	63.28	4,764,000	3,220,255	492,007	3,712,262	1,051,738	77.92
			20			BUNURI SI SERVICII	615,000	453,822	161,178	73.79	499,500	333,595	67,141	400,736	98,764	80.23
			30			DOBANZI	0	0 2/8	0	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (anual)Fila 150491/08. 07.2025	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	1,317,000	663,916	111,600	775,516	541,484	58.89
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
				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	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
					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	14,445,000	9,933,304	4,511,696	68.77	6,376,000	478,234	3,395,817	3,874,051	2,501,949	60.76
			57			ASISTENTA SOCIALA	36,173,000	33,662,150	2,510,850	93.06	35,248,500	25,565,617	2,647,449	28,213,066	7,035,434	80.04
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	18,687,000	13,806,781	2,348,716	16,155,497	2,531,503	86.45
				02		Ajutoare sociale	16,563,000	14,052,150	2,510,850	84.84	16,561,500	11,758,836	298,733	12,057,569	4,503,931	72.80
				01		Ajutoare sociale in numerar	16,556,000	14,048,930	2,507,070	84.86	16,556,000	11,755,616	298,733	12,054,349	4,501,651	72.81
				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	-470,826	-65,290	-536,116	536,116	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	141,800	78,199	63,601	55.15	102,100	65,172	13,027	78,199	23,901	76.59
			01			CHELTUIELI CURENTE	141,800	78,199	63,601	55.15	102,100	65,172	13,027	78,199	23,901	76.59
			10			CHELTUIELI DE PERSONAL	141,800	78,199	63,601		102,100	65,172	13,027	78,199	23,901	76.59
				01		Cheltuieli salariale in bani	137,000	76,478	60,522		98,500	63,675	12,803	76,478	22,022	
				01		Salarii de baza	124,000	69,452	54,548		89,000	57,800	11,652	69,452	19,548	
				05		Spor pentru conditii de munca	9,000	5,104	3,896		6,500	4,300	804	5,104	1,396	
				17		Indemnizatii de hrana	4,000	1,922	2,078		3,000	1,575	347	1,922	1,078	
				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	4,000	1,721	2,279		2,800	1,497	224	1,721	1,079	
				07		Contributia asiguratorie pentru munca	4,000	1,721	2,279		2,800	1,497	224	1,721	1,079	
			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 150491/08. 07.2025	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	141,800	78,199	63,601	55.15	102,100	65,172	13,027	78,199	23,901	76.59
		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	141,800	78,199	63,601	55.15	102,100	65,172	13,027	78,199	23,901	76.59
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	47,881,800	41,055,480	6,826,320	85.74	36,450,000	21,864,932	6,992,845	28,857,777	7,592,223	79.17
			01			CHELTUIELI CURENTE	47,881,800	41,055,480	6,826,320	85.74	36,450,000	21,864,932	6,992,845	28,857,777	7,592,223	79.17
			10			TITLULI CHELTUIELI DE PERSONAL	5,866,800	3,712,262	2,154,538	63.28	4,764,000	3,220,255	492,007	3,712,262	1,051,738	77.92
			20			TITLUL II BUNURI SI SERVICII	615,000	453,822	161,178	73.79	499,500	333,595	67,141	400,736	98,764	80.23
			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	1,317,000	663,916	111,600	775,516	541,484	58.89
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	14,445,000	9,933,304	4,511,696	68.77	6,376,000	478,234	3,395,817	3,874,051	2,501,949	60.76
			57			TITLUL VIII ASISTENTA SOCIALE	19,637,000	19,641,924	-4,924	100.03	18,712,500	13,824,353	2,351,108	16,175,461	2,537,039	86.44
			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	1,736,000	1,743,188	-7,188	100.41	1,333,500	677,602	111,600	789,202	544,298	59.18
			01			CHELTUIELI CURENTE	1,736,000	1,743,188	-7,188	100.41	1,333,500	678,066	111,600	789,666	543,834	59.22
			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	11,000	25,800	-14,800	234.55	11,000	10,930	0	10,930	70	99.36
			01			Bunuri si servicii	5,000	14,800	-9,800	296.00	5,000	4,930	0	4,930	70	98.60
				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	5,000	14,800	-9,800	296.00	5,000	4,930		4,930	70	98.60
				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	1,317,000	663,916	111,600	775,516	541,484	58.89

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 150491/08. 07.2025	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	1,317,000	663,916	111,600	775,516	541,484	58.89
			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			-464		-464	464	
						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	1,736,000	1,743,188	-7,188	100.41	1,333,500	677,602	111,600	789,202	544,298	59.18
		6804				ASIGURARI SI ASISTENTA SOCIALA	31,559,000	29,300,789	2,258,211	92.84	28,638,400	20,232,967	3,409,353	23,642,320	4,996,080	82.55
			01			CHELTUIELI CURENTE	31,559,000	29,300,789	2,258,211	92.84	28,638,400	20,643,460	3,472,401	24,115,861	4,522,539	84.21
			10			CHELTUIELI DE PERSONAL	5,725,000	3,634,063	2,090,937	63.48	4,661,900	3,155,083	478,980	3,634,063	1,027,837	77.95
				01		Cheltuieli salariale in bani	5,565,000	3,538,342	2,026,658	63.58	4,522,600	3,069,744	468,598	3,538,342	984,258	78.24
				01		Salarii de baza	4,930,000	3,137,070	1,792,930	63.63	4,009,000	2,706,919	430,151	3,137,070	871,930	78.25
				05		Sporuri pentru conditii de munca	368,000	213,281	154,719		282,500	185,517	27,764	213,281	69,219	
				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	115	885	11.50	1,000	69	46	115	885	11.50
				14		Indemnizatii de detasare			0					0	0	
				17		Indemnizatii de hrana	156,000	87,780	68,220	56.27	120,100	77,143	10,637	87,780	32,320	73.09
				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	124,000	76,521	47,479	61.71	103,300	66,139	10,382	76,521	26,779	74.08
				07		Contributia asiguratorie pentru munca	124,000	76,521	47,479	61.71	103,300	66,139	10,382	76,521	26,779	74.08
			20			BUNURI SI SERVICII	604,000	428,022	175,978	70.86	488,500	322,665	67,141	389,806	98,694	79.80
				01		Bunuri si servicii	328,000	233,266	94,734	71.12	271,500	188,437	44,829	233,266	38,234	85.92
				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	87,900	36,100	70.89	104,000	74,971	12,929	87,900	16,100	84.52
				04		Apa, canal si salubritate	14,000	11,792	2,208	84.23	14,000	9,973	1,819	11,792	2,208	84.23
				05		Carburanti si lubrifianti	10,000	8,061	1,939	80.61	9,000	5,966	2,095	8,061	939	89.57
				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	16,000	11,500	27,500	0	100.00
				09		Materiale si prestari servicii cu caracter functional	126,000	79,560	46,440	63.14	94,000	64,638	14,922	79,560	14,440	84.64
				30		Alte bunuri si servicii pentru intretinere si functionare	17,000	13,458,98	3,542	79.16	17,000	11,894	1,564	13,458	3,542	79.16

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 150491/08. 07.2025	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	1,801	6,199	22.51	6,000	1,542	259	1,801	4,199	30.02
				01		Deplasari interne, detasari, transferari	8,000	1,801	6,199	22.51	6,000	1,542	259	1,801	4,199	30.02
				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	192,955	75,045	72.00	211,000	132,686	22,053	154,739	56,261	73.34
				02		Protocol si reprezentare			0					0	0	
				03		Prime de asigurare non-viata	2,000	1,924	76		2,000	925	999	1,924	76	
				04		Chirii	158,000	83,335	74,665	52.74	116,000	71,430	11,905	83,335	32,665	71.84
				06		Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	89,000	56,655	9,129	65,784	23,216	73.91
				09		Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	3,696	304	92.40	4,000	3,676	20	3,696	304	92.40
			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	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	4,781,000	3,344,579	575,172	3,919,751	861,249	81.99
				57		ASISTENTA SOCIALA	19,630,000	19,638,704	-8,704	100.04	18,707,000	13,821,133	2,351,108	16,172,241	2,534,759	86.45
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	18,687,000	13,806,781	2,348,716	16,155,497	2,531,503	86.45
						Indemnizatii de somaj total, din care :	19,066,275	19,066,275	0		18,143,275	13,321,004	2,290,768	15,611,772	2,531,503	
						- aj.somaj Lg.76/2002	19,066,275	19,066,275	0		18,140,775	13,321,004	2,288,268	15,609,272	2,531,503	
						- 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			0		2,500		2,500	2,500	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.	175,683	175,683	0		175,683	173,835	1,848	175,683	0	
						Concedii medicale someri	368,042	368,042	0		368,042	311,942	56,100	368,042	0	
				02		Ajutoare sociale	20,000	28,704	-8,704	143.52	20,000	14,352	2,392	16,744	3,256	83.72
				01		Ajutoare sociale in numerar,din care:	20,000	28,704	-8,704	143.52	20,000	14,352	2,392	16,744	3,256	83.72
						Ajutoare sociale in numerar art.93^4	20,000	28,704	-8,704		20,000	14,352	2,392	16,744	3,256	83.72
				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			-410,493	-63,048	-473,541	473,541	

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 150491/08. 07.2025	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	25,210,000	25,210,000	0	100.00	23,468,000	17,151,360	2,923,888	20,075,248	3,392,752	686.59	
	15					Prevenirea excluderii sociale	20,000	28,704	-8,704	143.52	20,000	14,352	2,392	16,744	3,256	700.00	
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	20,000	28,704	-8,704	143.52	20,000	14,352	2,392	16,744	3,256	700.00	
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,329,000	4,062,085	2,266,915	64.18	5,150,400	3,067,255	483,073	3,550,328	1,600,072	734.95	
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	89,000	56,655	9,129	65,784	23,216	720.60	
		03				Alte cheltuieli de administrare fond	6,225,000	3,958,085	2,266,915	63.58	5,061,400	3,010,600	473,944	3,484,544	1,576,856	735.22	
8000	04					Partea a V-a ACTIUNI ECONOMICE	30,981,000	23,953,530	7,027,470	77.32	22,912,000	12,159,629	3,689,916	15,849,545	7,062,455	429.54	
			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	30,981,000	23,953,530	7,027,470	77	22,912,000	12,159,629	3,689,916	15,849,545	7,062,455	69.18
			01			CHELTUIELI CURENTE	30,981,000	23,953,530	7,027,470	77	22,912,000	12,219,498	3,692,158	15,911,656	7,000,344	69.45	
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
				30		Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
					30	Alte cheltuieli cu bunuri si servicii			0	#DIV/0!				0	0	#DIV/0!	
			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	14,445,000	9,933,304	4,511,696	69	6,376,000	478,234	3,395,817	3,874,051	2,501,949	60.76	
				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	14,445,000	9,933,304	4,511,696	69	6,376,000	478,234	3,395,817	3,874,051	0	60.76	
					01	Finantarea nationala	3,237,000	2,292,937	944,063	71	1,427,000	112,170	774,301	886,471		62.12	
					02	Finantarea externa nerambursabila	11,208,000	7,640,367	3,567,633	68	4,949,000	366,064	2,621,516	2,987,580		60.37	
				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	16,536,000	14,020,226	2,515,774	85	16,536,000	11,741,264	296,341	12,037,605	4,498,395	72.80	
				02		Ajutoare sociale	16,536,000	14,020,226	2,515,774	85	16,536,000	11,741,264	296,341	12,037,605	4,498,395	72.80	
					01	Ajutoare sociale in numerar	16,536,000	14,020,226	2,515,774	85	16,536,000	11,741,264	296,341	12,037,605	4,498,395	72.80	
						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:	640,000	606,693 7/8	33,307		656,153	354,801	71,888	426,689	229,464		

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 150491/08. 07.2025	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	640,000	606,693	33,307		656,153	354,801	71,888	426,689	229,464	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	14,940,000	12,454,604	2,485,396		14,919,390	10,779,049	120,817	10,899,866	4,019,524	
						- categorii defavorizate conform OG 60/2016	14,940,000	12,454,604	2,485,396		14,919,390	10,779,049	120,817	10,899,866	4,019,524	
						Plati pentru stimularea absolventilor	897	897	0		897	897	0	897	0	
						Prima de insertie art 73^1 alin 1	897	897	0		897	897		897	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	7,000	7,000	0		7,000	6,500	500	7,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	8,100	8,100	0		8,100	6,300	1,800	8,100	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	914,113	912,585	1,528		914,113	566,235	99,086	665,321	248,792	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiori)	20,000	24,457	-4,457		24,457	21,592	2,250	23,842	615	
					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			-59,869	-2,242	-62,111	62,111	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	30,981,000	23,953,530	7,027,470		22,912,000	12,159,629	3,689,916	15,849,545	15,131,455	
		04				Masuri active pentru combaterea somajului	0	0	0		0	0	0	0	0	
		05				Stimularea crearii de locuri de munca	16,536,000	14,020,226	2,515,774		16,536,000	11,741,264	296,341	12,037,605	4,498,395	
		30				Alte actiuni generale de munca	14,445,000	9,933,304	4,511,696		6,376,000	418,365	3,393,575	3,811,940	10,633,060	
8904	01					Cheltuieli sistem asigurari pt.somaj	64,276,000	54,997,507	9,278,493		52,883,900	33,070,198	7,210,869	40,281,067	23,994,933	
	02					Cheltuieli fond de garantare	141,800	78,199	63,601		102,100	65,172	13,027	78,199	63,601	
		9904				EXCEDENT / DEFICIT	-21,896,800	-55,075,706	33,178,906		-20,945,000	-7,285,226	-3,439,010	-10,724,236	-11,172,564	
	10					Excedent-deficit - asigurari pentru somaj	-24,255,000	-54,997,507	30,742,507		-23,342,900	-11,427,028	-3,627,926	-15,054,954	-9,200,046	
	11					Excedent-deficit - fond garantare	2,358,200	-78,199	2,436,399		2,397,900	4,141,802	188,916	4,330,718	-1,972,518	