

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.10.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (Fila 150869/28. 10.2025 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		
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	48,870,000	0		-	48,870,000	37,116,671	3,881,958	40,998,629	7,871,371	
I						VENITURI CURENTE	48,870,000	0	48,870,000	0.00	48,870,000	37,116,671	3,881,958	40,998,629	7,871,371	83.89
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	48,849,000	0	48,849,000	0.00	48,849,000	37,099,317	3,879,687	40,979,004	7,869,996	83.89
2000						CONTRIBUTIILE ANGAJATORILOR	48,849,000	0	48,849,000	0.00	48,849,000	37,084,447	3,878,359	40,962,806	7,886,194	83.86
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		23,934	3,578	27,512	-27,512	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		5,101	1,358	6,459	-6,459	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	41,451,000		41,451,000	0.00	41,451,000	32,187,222	3,625,058	35,812,280	5,638,720	86.40
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	7,398,000		7,398,000	0.00	7,398,000	4,868,190	248,365	5,116,555	2,281,445	69.16
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	14,870	1,328	16,198	-16,198	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	14,870	1,328	16,198	-16,198	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		14,870	1,328	16,198	-16,198	#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 salariale, platita de angajatori	0	0	0	#DIV/0!	0		0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	21,000	0	21,000	0.00	21,000	17,354	2,271	19,625	1,375	93.45
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	17,354	2,271	19,625	1,375	93.45
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	21,000	17,354	2,271	19,625	1,375	93.45
	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	17,354	2,271	19,625	1,375	93.45
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 PRIMATE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANATARI	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			0	#DIV/0!				0	0	#DIV/0!
	45.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (Fila 150869/28. 10.2025 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			
		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 în 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	41,472,000	0	41,472,000	0.00	41,472,000	32,243,380	3,632,235	35,875,615	5,596,385	86.51	
						Venituri fond garantare pentru plata creantelor salriale	7,398,000	0	7,398,000	0.00	7,398,000	4,873,291	249,723	5,123,014	2,274,986	69.25	
						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							TOTAL CHELTUIELI	68,206,900	65,019,180	3,187,720	95.33	68,206,900	51,132,441	5,318,283	56,450,724	11,756,176	82.76
			01			CHELTUIELI CURENTE	68,206,900	65,019,180	3,187,720	95.33	68,206,900	51,774,515	5,356,353	57,130,868	11,076,032	83.76	
			10			CHELTUIELI DE PERSONAL	6,178,400	4,998,046	1,180,354	80.90	6,178,400	4,643,466	354,580	4,998,046	1,180,354	80.90	
			20			BUNURI SI SERVICII	655,000	571,368	83,632	87.23	655,000	501,817	53,618	555,435	99,565	84.80	
			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	1,718,000	1,198,487	166,500	1,364,987	353,013	79.45	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25	
			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	10,628,957	1,680,043	86.35	12,309,000	6,852,968	1,317,348	8,170,316	4,138,684	66.38	
			57			ASISTENTA SOCIALA	41,056,500	40,816,641	239,859	99.42	41,056,500	33,466,690	2,835,460	36,302,150	4,754,350	88.42	
			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	-642,074	-38,070	-680,144	680,144	#DIV/0!	
5004							TOTAL CHELTUIELI SOMAJ	68,206,900	65,019,180	3,187,720	95.33	68,206,900	51,132,441	5,318,283	56,450,724	11,756,176	82.76
			01			CHELTUIELI CURENTE	68,206,900	65,019,180	3,187,720	95.33	68,206,900	51,774,515	5,356,353	57,130,868	11,076,032	83.76	
			10			CHELTUIELI DE PERSONAL	6,178,400	4,998,046	1,180,354	80.90	6,178,400	4,643,466	354,580	4,998,046	1,180,354	80.90	
			20			BUNURI SI SERVICII	655,000	571,368	83,632	87.23	655,000	501,817	53,618	555,435	99,565	84.80	
			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	1,718,000	1,198,487	166,500	1,364,987	353,013	79.45	

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							Credite bugetare aprobate (Fila 150869/28. 10.2025 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			
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25	
				01		Transferuri curente	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25	
					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	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25	
					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	10,628,957	1,680,043	86.35	12,309,000	6,852,968	1,317,348	8,170,316	4,138,684	66.38	
			57			ASISTENTA SOCIALA	41,056,500	40,816,641	239,859	99.42	41,056,500	33,466,690	2,835,460	36,302,150	4,754,350	88.42	
				01		Asigurari sociale	28,000,000	28,000,000	0	100.00	28,000,000	21,034,083	2,733,727	23,767,810	4,232,190	84.89	
				02		Ajutoare sociale	13,056,500	12,816,641	239,859	98.16	13,056,500	12,432,607	101,733	12,534,340	522,160	96.00	
				01		Ajutoare sociale in numerar	13,049,500	12,813,421	236,079	98.19	13,049,500	12,429,387	101,733	12,531,120	518,380	96.03	
				02		Ajutoare sociale in natura	7,000	3,220	3,780	46.00	7,000	3,220	0	3,220	3,780	46.00	
			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	-642,074	-38,070	-680,144	680,144		
6404							CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	132,700	105,439	27,261	79.46	132,700	88,994	16,445	105,439	27,261	79.46
			01			CHELTUIELI CURENTE	132,700	105,439	27,261	79.46	132,700	88,994	16,445	105,439	27,261	79.46	
			10			CHELTUIELI DE PERSONAL	132,700	105,439	27,261		132,700	88,994	16,445	105,439	27,261	79.46	
				01		Cheltuieli salariale in bani	129,000	103,119	25,881		129,000	87,036	16,083	103,119	25,881		
				01		Salarii de baza	120,000	94,449	25,551		120,000	78,925	15,524	94,449	25,551		
				05		Spor pentru conditii de munca	6,000	5,866	134		6,000	5,607	259	5,866	134		
				17		Indemnizatii de hrana	3,000	2,804	196		3,000	2,504	300	2,804	196		
				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		0	800		
				03		Contributii	2,900	2,320	580		2,900	1,958	362	2,320	580		
				07		Contributia asiguratorie pentru munca	2,900	2,320	580		2,900	1,958	362	2,320	580		
			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	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	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	132,700	105,439	27,261	79.46	132,700	88,994	16,445	105,439	27,261	79.46	

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							Credite bugetare aprobrate (Fila 150869/28. 10.2025 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			
		01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!	
		02				Alte cheltuieli de administrare Fond	132,700	105,439	27,261	79.46	132,700	88,994	16,445	105,439	27,261	79.46	
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	55,176,400	52,230,263	2,946,137	94.66	55,176,400	39,366,656	5,252,812	44,619,468	10,556,932	80.87	
			01			CHELTUIELI CURENTE	55,176,400	52,230,263	2,946,137	94.66	55,176,400	39,366,656	5,252,812	44,619,468	10,556,932	80.87	
			10			TITLUL I CHELTUIELI DE PERSONAL	6,178,400	4,998,046	1,180,354	80.90	6,178,400	4,643,466	354,580	4,998,046	1,180,354	80.90	
			20			TITLUL II BUNURI SI SERVICII	650,000	567,168	82,832	87.26	650,000	501,817	49,418	551,235	98,765	84.81	
			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	1,718,000	1,198,487	166,500	1,364,987	353,013	79.45	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	12,309,000	10,628,957	1,680,043	86.35	12,309,000	6,852,968	1,317,348	8,170,316	4,138,684	66.38	
			57			TITLUL VIII ASISTENTA SOCIALE	28,031,000	28,031,924	-924	100.00	28,031,000	21,058,831	2,736,119	23,794,950	4,236,050	84.89	
			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	1,748,000	1,223,273	166,500	1,389,773	358,227	79.51
			01			CHELTUIELI CURENTE	1,748,000	1,744,528	3,472	99.80	1,748,000	1,223,847	166,500	1,390,347	357,653	79.54	
			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	0		
					05	Sporuri pentru conditii de munca			0				0	0	0		
					06	Alte sporuri			0				0	0	0		
					13	Indemnizatii de delegare			0				0	0	0		
					17	Indemnizatii de hrana			0				0	0	0		
					30	Alte drepturi salariale in bani			0				0	0	0		
				02		Cheltuieli salariale in natura	0	0	0		0	0	0	0	0		
					06	Vouchere de vacanta			0				0	0	0		
				03		Contributii	0	0	0		0	0	0	0	0		
					07	Contributia asiguratorie pentru munca			0				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	0		
					02	Materiale pentru curatenie			0				0	0	0		
					03	Incalzit, iluminat si forta motrica			0	#DIV/0!			0	0	0	#DIV/0!	
					04	Apa, canal si salubritate			0				0	0	0		
					05	Carburanti si lubrifianti			0				0	0	0		
					06	Piese de schimb			0				0	0	0		
					08	Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!			0	0	0	#DIV/0!	
					09	Materiale si prestari servicii cu caracter functional	17,000	16,140	860	94.94	17,000	16,140	0	16,140	860	94.94	
					30	Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!			0	0	0	#DIV/0!	
				02		Reparatii curente			0				0	0	0		
				06		Deplasari, detasari, transferari	0	0	0		0	0	0	0	0		
					01	Deplasari interne, detasari, transferari			0				0	0	0		
					02	Deplasari in strainatate			0				0	0	0		
					11	Carti, publicatii si materiale documentare			0				0	0	0		
					13	Pregatire profesionala			0				0	0	0		
					14	Protectia muncii			0				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	0		
					30	Alte cheltuieli cu bunuri si servicii			0				0	0	0		
			40			SUBVENTII	1,718,000	1,714,168	3,832	99.78	1,718,000	1,198,487	166,500	1,364,987	353,013	79.45	
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	1,718,000	1,714,168	3,832	99.78	1,718,000	1,198,487	166,500	1,364,987	353,013	79.45	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0 4/8	0		0	0	0	0	0		

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (Fila 150869/28. 10.2025 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		
				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	7,000	3,220	0	3,220	3,780	46.00
						Asigurari sociale			0						0	
				02		Ajutoare sociale	7,000	3,220	3,780	46.00	7,000	3,220	0	3,220	3,780	46.00
					02	Ajutoare sociale in natura	7,000	3,220	3,780	46.00	7,000	3,220		3,220	3,780	46.00
			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	0	-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	1,748,000	1,223,273	166,500	1,389,773	358,227	79.51
		6804				ASIGURARI SI ASISTENTA SOCIALA	40,986,700	39,751,339	1,235,361	96.99	40,986,700	30,621,641	3,716,054	34,337,695	6,649,005	83.78
			01			CHELTUIELI CURENTE	40,986,700	39,751,339	1,235,361	96.99	40,986,700	31,200,847	3,752,519	34,953,366	6,033,334	85.28
			10			CHELTUIELI DE PERSONAL	6,045,700	4,892,607	1,153,093	80.93	6,045,700	4,554,472	338,135	4,892,607	1,153,093	80.93
				01		Cheltuieli salariale in bani	5,899,000	4,769,192	1,129,808	80.85	5,899,000	4,438,940	330,252	4,769,192	1,129,808	80.85
					01	Salarii de baza	5,276,000	4,306,344	969,656	81.62	5,276,000	3,997,165	309,179	4,306,344	969,656	81.62
					05	Sporuri pentru conditii de munca	268,000	244,858	23,142	91.36	268,000	234,074	10,784	244,858	23,142	91.36
					06	Alte sporuri			0					0	0	
					12	Indemnizatii platite unor persoane din afara unitatii	214,000	100,096	113,904	46.77	214,000	100,096	0	100,096	113,904	46.77
					13	Indemnizatii de delegare	1,000	230	770	23.00	1,000	161	69	230	770	23.00
					14	Indemnizatii de detasare			0					0	0	
					17	Indemnizatii de hrana	140,000	117,664	22,336	84.05	140,000	107,444	10,220	117,664	22,336	84.05
					30	Alte drepturi salariale in bani			0	#DIV/0!				0	0	#DIV/0!
				02		Cheltuieli salariale in natura	19,200	19,200	0	100.00	19,200	19,200	0	19,200	0	
					04	Locuinta de serviciu folosita de salariat si familia sa			0					0	0	
					06	Vouchere de vacanta	19,200	19,200	0	100.00	19,200	19,200	0	19,200	0	
				03		Contributii	127,500	104,215	23,285	81.74	127,500	96,332	7,883	104,215	23,285	81.74
					07	Contributia asiguratorie pentru munca	127,500	104,215	23,285	81.74	127,500	96,332	7,883	104,215	23,285	81.74
			20			BUNURI SI SERVICII	627,000	540,028	86,972	86.13	627,000	479,677	49,418	529,095	97,905	84.39
				01		Bunuri si servicii	353,000	308,148	44,852	87.29	353,000	281,079	27,069	308,148	44,852	87.29
					01	Furnituri de birou	6,000	4,995	1,005	83.25	6,000	4,995	0	4,995	1,005	83.25
					02	Materiale pentru curatenie	1,000		1,000		1,000		0	0	1,000	
					03	Incalzit, luminat si forta motrica	140,000	112,879	27,121	80.63	140,000	105,125	7,754	112,879	27,121	80.63
					04	Apa, canal si salubritate	18,000	18,000	0	100.00	18,000	14,000	4,000	18,000	0	100.00
					05	Carburanti si lubrifianti	12,000	11,331	669	94.43	12,000	9,000	2,331	11,331	669	94.43
					06	Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	33,000	32,971	29	99.91	33,000	27,500	5,471	32,971	29	99.91
					09	Materiale si prestari servicii cu caracter functional	126,000	112,584	13,416	89.35	126,000	105,251	7,333	112,584	13,416	89.35
					30	Alte bunuri si servicii pentru intretinere si functionare	17,000	15,388	1,612	90.52	17,000	15,208	180	15,388	1,612	90.52
				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	6,000	3,150	2,850	52.50	6,000	1,939	1,211	3,150	2,850	52.50
					01	Deplasari interne, detasari, transferari	6,000	3,150	2,850	52.50	6,000	1,939	1,211	3,150	2,850	52.50
					02	Deplasari in strainatate		5/8	0					0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (Fila 150869/28. 10.2025 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		
				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	228,730	39,270	85.35	268,000	196,659	21,138	217,797	50,203	81.27
				02		Protocol si reprezentare			0					0	0	
				03		Prime de asigurare non-viata	2,000	1,924	76	96.20	2,000	1,924	0	1,924	76	
				04		Chirii	158,000	119,050	38,950	75.35	158,000	107,145	11,905	119,050	38,950	75.35
				06		Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	104,000	83,854	9,213	93,067	10,933	89.49
				09		Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	3,756	244	93.90	4,000	3,736	20	3,756	244	93.90
			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	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25
				01		Transferuri curente	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	6,290,000	6,290,000	0	100.00	6,290,000	5,111,087	628,847	5,739,934	550,066	91.25
			57			ASISTENTA SOCIALA	28,024,000	28,028,704	-4,704	100.02	28,024,000	21,055,611	2,736,119	23,791,730	4,232,270	84.90
				01		Asigurari sociale	28,000,000	28,000,000	0	100.00	28,000,000	21,034,083	2,733,727	23,767,810	4,232,190	84.89
						Indemnizatii de somaj total, din care :	27,219,876	27,219,876	0		27,219,876	20,351,507	2,636,179	22,987,686	4,232,190	
						- aj.somaj Lg.76/2002 din care:	27,203,345	27,203,345	0		27,203,345	20,340,476	2,630,679	22,971,155	4,232,190	
						- CASS indemnizatii somaj							505,016			
						- 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	16,531	16,531	0		16,531	11,031	5,500	16,531	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. din care :	248,486	248,486	0		248,486	199,499	48,987	248,486	0	
						- CASS indemnizatii somaj absolventi							6,758			
						Concedii medicale someri	531,638	531,638	0		531,638	483,077	48,561	531,638	0	
						Pl.comp.total, din care:	0	0	0		0	0	0	0	0	
						- OG 98/99, incl.comis1%			0					0	0	
						- OG 7/98			0					0	0	
						- OG 22/2004			0					0	0	
						- altele			0					0	0	
				02		Ajutoare sociale	24,000	28,704	-4,704	119.60	24,000	21,528	2,392	23,920	80	99.67
				01		Ajutoare sociale in numerar,din care:	24,000	28,704	-4,704	119.60	24,000	21,528	2,392	23,920	80	99.67
						Ajutoare sociale in numerar art.93^4	24,000	28,704	-4,704	119.60	24,000	21,528	2,392	23,920	80	99.67
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului										
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca										
			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		6/8	0	#DIV/0!				0	0	#DIV/0!

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (Fila 150869/28. 10.2025 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	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			0			-579,206	-36,465	-615,671	615,671	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	34,290,000	34,290,000	0	100.00	34,290,000	26,145,170	3,362,574	29,507,744	4,782,256	877.53
	15					Prevenirea excluderii sociale	24,000	28,704	-4,704	119.60	24,000	21,528	2,392	23,920	80	1,000.00
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	24,000	28,704	-4,704	119.60	24,000	21,528	2,392	23,920	80	1,000.00
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,672,700	5,432,635	1,240,065	81.42	6,672,700	4,454,943	351,088	4,806,031	1,866,669	1,368.90
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	104,000	83,854	9,213	93,067	10,933	1,010.17
		03				Alte cheltuieli de administrare fond	6,568,700	5,328,635	1,240,065	81.12	6,568,700	4,371,089	341,875	4,712,964	1,855,736	1,378.56
8000	04					Partea a V-a ACTIUNI ECONOMICE	25,339,500	23,417,874	1,921,626	92.42	25,339,500	19,198,533	1,419,284	20,617,817	4,721,683	1,452.69
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0	0	0		0	0	0	0	0	
8004						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	25,339,500	23,417,874	1,921,626	92	25,339,500	19,198,533	1,419,284	20,617,817	4,721,683	81.37
			01			CHELTUIELI CURENTE	25,339,500	23,417,874	1,921,626	92	25,339,500	19,260,827	1,420,889	20,681,716	4,657,784	81.62
			20			BUNURI SI SERVICII	5,000	4,200	800	84	5,000	0	4,200	4,200	800	84.00
				30		Alte cheltuieli	5,000	4,200	800	84	5,000	0	4,200	4,200	800	84.00
					30	Alte cheltuieli cu bunuri si servicii	5,000	4,200	800	84	5,000		4,200	4,200	800	84.00
			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	10,628,957	1,680,043	86	12,309,000	6,852,968	1,317,348	8,170,316	4,138,684	66.38
				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	10,628,957	1,680,043	86	12,309,000	6,852,968	1,317,348	8,170,316	4,138,684	66.38
					01	Finantarea nationala	2,725,000	2,426,125	298,875	89	2,725,000	1,555,337	300,767	1,856,104	868,896	68.11
					02	Finantarea externa nerambursabila	9,584,000	8,202,832	1,381,168	86	9,584,000	5,297,631	1,016,581	6,314,212	3,269,788	65.88
				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	12,784,717	240,783	98	13,025,500	12,407,859	99,341	12,507,200	518,300	96.02
					02	Ajutoare sociale	13,025,500	12,784,717	240,783	98	13,025,500	12,407,859	99,341	12,507,200	518,300	96.02
					01	Ajutoare sociale in numerar	13,025,500	12,784,717	240,783	98	13,025,500	12,407,859	99,341	12,507,200	518,300	96.02
						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	0		
						- art 75(2) a			0				0	0		
						- art 75(2) b			0			0	0	0		
						- art 75(3)			0			0	0	0		
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a			0				0	0		
						75(4) b			0				0	0		
						75(4) c		7/8	0				0	0		

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (Fila 150869/28. 10.2025 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.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	592,000	564,973	27,027		592,000	484,601	0	484,601	107,399	
						- absolventi incadrati conform OG 60/2016	592,000	564,973	27,027		592,000	484,601		484,601	107,399	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	11,477,500	11,196,738	280,762		11,477,500	11,001,908	-1,700	11,000,208	477,292	
						- categorii defavorizate conform OG 60/2016	11,455,000	11,196,738	258,262		11,455,000	11,001,908	-1,700	11,000,208	454,792	
						- categorii care include victimele traficului de persoane si violentei domestice conform L76/2002	22,500				22,500					
						Plati pentru stimularea absolventilor	3,867	3,867	0		3,867	1,887	1,980	3,867	0	
						Prima de insertie art 73^1 alin 1	990	990	0		990	1,887	-897	990	0	
						Prima de insertie art 73^1 alin 2	2,877	2,877	0		2,877		2,877	2,877	0	
						Legea 72/2007			0			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	9,000	9,000	0		9,000	8,500	500	9,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	13,500	13,500	0		13,500	11,700	1,800	13,500	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	903,743	966,292	-62,549		903,743	869,531	96,761	966,292	-62,549	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagieri)	20,000	24,457	-4,457		20,000	23,842		23,842	-3,842	
					02	Ajutoare sociale in natura			0					0	0	#DIV/0!
					07	Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane-OG 92/2020 art.3 alin 1 si 2										
			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			-62,294	-1,605	-63,899	63,899	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	25,339,500	23,417,874	1,921,626		25,339,500	19,198,533	1,419,284	20,617,817	4,721,683	
		04				Masuri active pentru combaterea somajului	5,000	4,200	800		5,000	0	4,200	4,200	800	
		05				Stimularea crearii de locuri de munca	13,025,500	12,784,717	240,783		13,025,500	12,407,859	99,341	12,507,200	518,300	
		30				Alte actiuni generale de munca	12,309,000	10,628,957	1,680,043		12,309,000	6,790,674	1,315,743	8,106,417	4,202,583	
8904	01					Cheltuieli sistem asigurari pt.somaj	68,074,200	64,913,741	3,160,459		68,074,200	51,043,447	5,301,838	56,345,285	11,728,915	
	02					Cheltuieli fond de garantare	132,700	105,439	27,261		132,700	88,994	16,445	105,439	27,261	
		9904				EXCEDENT / DEFICIT	-19,336,900	-65,019,180	45,682,280		-19,336,900	-14,015,770	-1,436,325	-15,452,095	-3,884,805	
	10					Excedent-deficit - asigurari pentru somaj	-26,602,200	-64,913,741	38,311,541		-26,602,200	-18,800,067	-1,669,603	-20,469,670	-6,132,530	
	11					Excedent-deficit - fond garantare	7,265,300	-105,439	7,370,739		7,265,300	4,784,297	233,278	5,017,575	2,247,725	