

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 150100/17.02.2025	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		-	10,888,247	7,265,336	3,622,911	10,888,247	0	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	10,888,247	7,265,336	3,622,911	10,888,247	0	100.00
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	10,882,539	7,263,631	3,618,908	10,882,539	0	100.00
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	10,878,862	7,262,017	3,616,845	10,878,862	0	100.00
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!	5,916	2,380	3,536	5,916	0	100.00
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!	2,246	1,202	1,044	2,246	0	100.00
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	7,532,435	4,108,635	3,423,800	7,532,435	0	100.00
	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	3,338,265	3,149,800	188,465	3,338,265	0	100.00
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	3,677	1,614	2,063	3,677	0	100.00
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	3,677	1,614	2,063	3,677	0	100.00
		21.00.02.01				Contributii individuale			0	#DIV/0!	3,677	1,614	2,063	3,677	0	100.00
		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	0	#DIV/0!
						C.VENITURI NEFISCALE	21,000	0	21,000	0.00	5,708	1,705	4,003	5,708	0	100.00
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	5,708	1,705	4,003	5,708	0	100.00
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	5,708	1,705	4,003	5,708	0	100.00
	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	5,708	1,705	4,003	5,708	0	100.00
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			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!
		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!

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							Credite bugetare aprobate (anual)Fila 150100/17. 02.2025	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			
		45.00.49.01				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	#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	#DIV/0!		
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
	48.00.02					Fondul Social European (FSE)	0	0	0	#DIV/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	#DIV/0!		
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
	49.00.02					Sume rambursate din PNNR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
						Venituri sistem asigurari pt.somaj	40,021,000	0	40,021,000	0.00	7,547,736	4,114,334	3,433,402	7,547,736	0	100.00	
						Venituri fond garantare pentru plata creantelor salariale	2,500,000	0	2,500,000	0.00	3,340,511	3,151,002	189,509	3,340,511	0	100.00	
						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 afereente 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	57,491,800	49,573,978	7,917,822	86.23	9,668,773	4,649,212	4,817,864	9,467,076	201,697	97.91
			01			CHELTUIELI CURENTE	57,491,800	49,573,978	7,917,822	86.23	9,668,773	4,678,361	4,944,084	9,622,445	46,328	99.52	
			10			CHELTUIELI DE PERSONAL	5,866,800	1,089,740	4,777,060	18.57	1,094,700	536,721	553,019	1,089,740	4,960	99.55	
			20			BUNURI SI SERVICII	615,000	235,555	379,445	38.30	145,850	73,191	61,903	135,094	10,756	92.63	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	2,318,000	900,966	1,417,034	38.87	327,500	163,179	163,912	327,091	409	99.88	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
			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	6,919,000	0	6,919,000	0.00	0	0	0	0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	36,173,000	41,747,717	-5,574,717	115.41	7,011,188	3,386,270	3,601,814	6,988,084	23,104	99.67	
			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	-29,149	-126,220	-155,369	155,369	#DIV/0!	
5004							TOTAL CHELTUIELI SOMAJ	57,491,800	49,573,978	7,917,822	86.23	9,668,773	4,649,212	4,817,864	9,467,076	201,697	97.91
			01			CHELTUIELI CURENTE	57,491,800	49,573,978	7,917,822	86.23	9,668,773	4,678,361	4,944,084	9,622,445	46,328	99.52	
			10			CHELTUIELI DE PERSONAL	5,866,800	1,089,740	4,777,060	18.57	1,094,700	536,721	553,019	1,089,740	4,960	99.55	
			20			BUNURI SI SERVICII	615,000	235,555	379,445	38.30	145,850	73,191	61,903	135,094	10,756	92.63	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	2,318,000	900,966	1,417,034	38.87	327,500	163,179	163,912	327,091	409	99.88	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
				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	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
				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!	

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							Credite bugetare aprobate (anual)Fila 150100/17. 02.2025	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			
					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	#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	#DIV/0!		
			55			ALTE TRANSFERURI	0	0		#DIV/0!	0	0	0	0	#DIV/0!		
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	6,919,000	0	6,919,000	0.00	0	0	0	0	#DIV/0!		
			57			ASISTENTA SOCIALA	36,173,000	41,747,717	-5,574,717	115.41	7,011,188	3,386,270	3,601,814	6,988,084	23,104	99.67	
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	4,429,727	2,141,002	2,266,431	4,407,433	22,294	99.50	
				02		Ajutoare sociale	16,563,000	22,137,717	-5,574,717	133.66	2,581,461	1,245,268	1,335,383	2,580,651	810	99.97	
				01		Ajutoare sociale in numerar	16,556,000	22,137,232	-5,581,232	133.71	2,580,461	1,244,983	1,335,183	2,580,166	295	99.99	
				02		Ajutoare sociale in natura	7,000	485	6,515	6.93	1,000	285	200	485	515	48.50	
			59			ALTE CHELTUIELI	0	0	0	#DIV/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	#DIV/0!		
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
			85			Pl efect in anii prec si recup in anul curent	0	0	0		0	-29,149	-126,220	-155,369	155,369		
6404							CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	141,800	22,955	118,845	16.19	24,300	11,462	11,493	22,955	1,345	94.47
			01			CHELTUIELI CURENTE	141,800	22,955	118,845	16.19	24,300	11,462	11,493	22,955	1,345	94.47	
			10			CHELTUIELI DE PERSONAL	141,800	22,955	118,845		24,300	11,462	11,493	22,955	1,345	94.47	
				01		Cheltuieli salariale in bani	137,000	22,450	114,550		23,700	11,210	11,240	22,450	1,250		
				01		Salarii de baza	124,000	20,506	103,494		21,500	10,289	10,217	20,506	994		
				05		Spor pentru conditii de munca	9,000	1,358	7,642		1,500	643	715	1,358	142		
				17		Indemnizatii de hrana	4,000	586	3,414		700	278	308	586	114		
				30		Alte drepturi salariale in bani			0					0	0		
				02		Cheltuieli salariale in natura	800	0	800		0	0	0	0	0		
						800		800						0	0		
				06		Vouchere de vacanta			800								
				03		Contributii	4,000	505	3,495		600	252	253	505	95		
				07		Contributia asiguratorie pentru munca	4,000	505	3,495		600	252	253	505	95		
			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	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	141,800	22,955	118,845	16.19	24,300	11,462	11,493	22,955	1,345	94.47	
		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	22,955	118,845	16.19	24,300	11,462	11,493	22,955	1,345	94.47	
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	40,955,800	27,465,450	13,490,350	67.06	7,093,112	3,435,770	3,611,293	7,047,063	46,049	99.35	
			01			CHELTUIELI CURENTE	40,955,800	27,465,450	13,490,350	67.06	7,093,112	3,435,770	3,611,293	7,047,063	46,049	99.35	
			10			TITLUL I CHELTUIELI DE PERSONAL	5,866,800	1,089,740	4,777,060	18.57	1,094,700	536,721	553,019	1,089,740	4,960	99.55	
			20			TITLUL II BUNURI SI SERVICII	615,000	235,555	379,445	38.30	145,850	73,191	61,903	135,094	10,756	92.63	
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			TITLUL IV SUBVENTII	2,318,000	900,966	1,417,034	38.87	327,500	163,179	163,912	327,091	409	99.88	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,919,000	0	6,919,000	0.00	0	0	0	0	0	#DIV/0!	

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							Credite bugetare aprobate (anual)Fila 150100/17.02.2025	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		
			57			TITLUL VIII ASISTENTA SOCIALE	19,637,000	19,639,189	-2,189	100.01	4,435,527	2,143,679	2,269,023	4,412,702	22,825	99.49
			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	2,336,000	927,251	1,408,749	39.69	339,500	171,937	165,830	337,767	1,733	99.49
			01			CHELTUIELI CURENTE	2,336,000	927,251	1,408,749	39.69	339,500	172,064	165,942	338,006	1,494	99.56
			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	8,600	1,830	10,430	570	94.82
				01		Bunuri si servicii	5,000	14,800	-9,800	296.00	5,000	4,600	330	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	4,600	330	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	4,000	1,500	5,500	500	
				03		Prime de asigurare non-viata										
				04		Chirii	6,000	11,000	-5,000		6,000	4,000	1,500	5,500	500	
				06		Prestari de servicii pentru transmiterea drepturilor			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii			0					0	0	
			40			SUBVENTII	2,318,000	900,966	1,417,034	38.87	327,500	163,179	163,912	327,091	409	99.88
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	2,318,000	900,966	1,417,034	38.87	327,500	163,179	163,912	327,091	409	99.88
			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	485	6,515	6.93	1,000	285	200	485	515	48.50
						Asigurari sociale			0						0	
				02		Ajutoare sociale	7,000	485	6,515	6.93	1,000	285	200	485	515	48.50
				02		Ajutoare sociale in natura	7,000	485	6,515	6.93	1,000	285	200	485	515	48.50
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	

Cap.	Sub cap	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 150100/17.02.2025	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		
				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			-127	-112	-239	239	
						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	2,336,000	927,251	1,408,749	39.69	339,500	171,937	165,830	337,767	1,733	99.49
	6804					ASIGURARI SI ASISTENTA SOCIALA	31,559,000	26,515,244	5,043,756	84.02	6,729,312	3,229,045	3,311,156	6,540,201	189,111	97.19
			01			CHELTUIELI CURENTE	31,559,000	26,515,244	5,043,756	84.02	6,729,312	3,252,244	3,433,858	6,686,102	43,210	99.36
			10			CHELTUIELI DE PERSONAL	5,725,000	1,066,785	4,658,215	18.63	1,070,400	525,259	541,526	1,066,785	3,615	99.66
				01		Cheltuieli salariale in bani	5,565,000	1,044,185	4,520,815	18.76	1,047,300	514,154	530,031	1,044,185	3,115	99.70
				01		Salarii de baza	4,930,000	920,862	4,009,138	18.68	921,200	459,151	461,711	920,862	338	99.96
				05		Sporuri pentru conditii de munca	368,000	58,415	309,585		58,500	24,174	34,241	58,415	85	
				06		Alte sporuri			0					0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000	39,744	70,256	36.13	41,400	20,608	19,136	39,744	1,656	96.00
				13		Indemnizatii de delegare	1,000		1,000	0.00	1,000			0	1,000	0.00
				14		Indemnizatii de detasare			0					0	0	
				17		Indemnizatii de hrana	156,000	25,164	130,836	16.13	25,200	10,221	14,943	25,164	36	99.86
				30		Alte drepturi salariale in bani			0	#DIV/0!				0	0	#DIV/0!
				02		Cheltuieli salariale in natura	36,000	0	36,000		0	0	0	0	0	
				04		Locuinta de serviciu folosita de salariat si familia sa			0					0	0	
				06		Vouchere de vacanta	36,000		36,000					0	0	
				03		Contributii	124,000	22,600	101,400	18.23	23,100	11,105	11,495	22,600	500	97.84
				07		Contributia asiguratorie pentru munca	124,000	22,600	101,400	18.23	23,100	11,105	11,495	22,600	500	97.84
			20			BUNURI SI SERVICII	604,000	209,755	394,245	34.73	134,850	64,591	60,073	124,664	10,186	92.45
				01		Bunuri si servicii	328,000	79,076	248,924	24.11	85,400	42,195	36,881	79,076	6,324	92.59
				01		Furnituri de birou	6,000		6,000	0.00				0	0	#DIV/0!
				02		Materiale pentru curatenie	1,000		1,000					0	0	
				03		Incalzit, luminat si forta motrica	124,000	34,645	89,355	27.94	39,000	17,073	17,572	34,645	4,355	88.83
				04		Apa, canal si salubritate	14,000	4,040	9,960	28.86	4,500	2,215	1,825	4,040	460	89.78
				05		Carburanti si lubrifianti	10,000	2,500	7,500	25.00	2,500	1,524	976	2,500	0	100.00
				06		Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet	30,000	6,000	24,000	20.00	6,000	3,066	2,934	6,000	0	100.00
				09		Materiale si prestari servicii cu caracter functional	126,000	23,242	102,758	18.45	23,400	12,928	10,314	23,242	158	99.32
				30		Alte bunuri si servicii pentru intretinere si functionare	17,000	8,649	8,351	50.88	10,000	5,389	3,260	8,649	1,351	86.49
				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	303	7,697	3.79	1,500	247	56	303	1,197	20.20
				01		Deplasari interne, detasari, transferari	8,000	303	7,697	3.79	1,500	247	56	303	1,197	20.20
				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	
						Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0	
				30		Alte cheltuieli	268,000	130,376	137,624	48.65	47,950	22,149	23,136	45,285	2,665	94.44
				02		Protocol si reprezentare			0					0	0	
				03		Prime de asigurare non-viata	2,000		2,000					0	0	
				04		Chirii	158,000	23,810	134,190	15.07	23,950	11,905	11,905	23,810	140	99.42
				06		Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	20,000	8,967	9,942	18,909	1,091	94.55
				09		Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	2,566	1,434	64.15	4,000	1,277	1,289	2,566	1,434	64.15
			30			DOBANZI	0	0	0		0	0	0	0	0	
				03		Dobanzi	0	0	0		0	0	0	0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100	
							Credite bugetare aprobrate (anual)Fila 150100/17. 02 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			
			51		02	Dobanza datorata trezoreriei statului			0					0	0		
						TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	1,089,535	519,000	563,436	1,082,436	7,099	99.35	
			57			ASISTENTA SOCIALA	19,630,000	19,638,704	-8,704	100.04	4,434,527	2,143,394	2,268,823	4,412,217	22,310	99.50	
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	4,429,727	2,141,002	2,266,431	4,407,433	22,294	99.50	
						Indemnizatii de somaj total, din care :	19,454,028	19,454,028	0		4,273,755	2,061,675	2,189,786	4,251,461	22,294		
						- aj.somaj Lg.76/2002	19,454,028	19,454,028	0		4,273,755	2,061,675	2,189,786	4,251,461	22,294		
						- 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					0	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.	97,342	97,342	0		97,342	50,171	47,171	97,342	0		
						Concedii medicale someri	58,630	58,630	0		58,630	29,156	29,474	58,630	0		
				02		Ajutoare sociale	20,000	28,704	-8,704	143.52	4,800	2,392	2,392	4,784	16	99.67	
				01		Ajutoare sociale in numerar,din care:	20,000	28,704	-8,704	143.52	4,800	2,392	2,392	4,784	16	99.67	
						Ajutoare sociale in numerar art.93^4	20,000	28,704	-8,704		4,800	2,392	2,392	4,784	16	99.67	
			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!	
						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!	
						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			-23,199	-122,702	-145,901	145,901		
						din total capitol:			0					0			
6804	07					Asigurari pentru somaj	25,210,000	25,210,000	0	100.00	5,519,262	2,660,002	2,829,867	5,489,869	29,393	194.00	
	15					Prevenirea excluderii sociale	20,000	28,704	-8,704	143.52	4,800	2,392	2,392	4,784	16	200.00	
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	20,000	28,704	-8,704	143.52	4,800	2,392	2,392	4,784	16	200.00	
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,329,000	1,276,540	5,052,460	20.17	1,205,250	566,651	478,897	1,045,548	159,702	218.32	
		02				CHELTUIELI CU TRANSMITEREA SI PLATA drepturilor	104,000	104,000	0	100.00	20,000	8,967	9,942	18,909	1,091	190.19	
		03				Alte cheltuieli de administrare fond	6,225,000	1,172,540	5,052,460	18.84	1,185,250	557,684	468,955	1,026,639	158,611	218.92	
8000	04					Partea a V-a ACTIUNI ECONOMICE	23,455,000	22,108,528	1,346,472	94.26	2,575,661	1,236,768	1,329,385	2,566,153	9,508	193.03	
			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	23,455,000	22,108,528	1,346,472	94	2,575,661	1,236,768	1,329,385	2,566,153	9,508	99.63
			01			CHELTUIELI CURENTE	23,455,000	22,108,528	1,346,472	94	2,575,661	1,242,591	1,332,791	2,575,382	279	99.99	
			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!	

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 150100/17.02.2025	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		
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,919,000	0	6,919,000	0	0	0	0	0	0	#DIV/0!
				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	6,919,000	0	6,919,000	0	0	0	0	0	0	#DIV/0!
					01	Finantarea nationala	1,599,000		1,599,000	0				0		#DIV/0!
					02	Finantarea externa nerambursabila	5,320,000		5,320,000	0				0		#DIV/0!
				51		Programe finantate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/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!
					03	Cheltuieli neeligibile			0	#DIV/0!				0		#DIV/0!
			57			ASISTENTA SOCIALA	16,536,000	22,108,528	-5,572,528	134	2,575,661	1,242,591	1,332,791	2,575,382	279	99.99
				02		Ajutoare sociale	16,536,000	22,108,528	-5,572,528	134	2,575,661	1,242,591	1,332,791	2,575,382	279	99.99
				01		Ajutoare sociale in numerar	16,536,000	22,108,528	-5,572,528	134	2,575,661	1,242,591	1,332,791	2,575,382	279	99.99
						Plati pt.stimularea mobilitatii fortei de munca :	4,250	4,250	0		4,250	2,150	2,100	4,250	0	
						- prima de incadrare (art.74)	4,250	4,250	0		4,250	2,150	2,100	4,250	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:	656,153	656,153	0		69,950	24,629	45,321	69,950	0	
						- absolventi incadrati conform OG 60/2016	656,153	656,153	0		69,950	24,629	45,321	69,950	0	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	14,923,847	20,491,919	-5,568,072		2,298,279	1,110,964	1,187,036	2,298,000	279	
						- categorii defavorizate conform OG 60/2016	14,923,847	20,491,919	-5,568,072		2,298,279	1,110,964	1,187,036	2,298,000	279	
						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	3,000	3,000	0		3,000	1,500	1,500	3,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)			0					0	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	927,853	927,853	0		195,106	98,272	96,834	195,106	0	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiaari)	20,000	24,456	-4,456		4,179	4,179		4,179	0	
				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		
				01		Fonduri Europene nerambursabile			0					0		
				03		Sume aferente TVA			0					0		
			85			Pl efect in anii prec si recup in anul curent			0			-5,823	-3,406	-9,229	9,229	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	23,455,000	22,108,528	1,346,472		2,575,661	1,236,768	1,329,385	2,566,153	20,888,847	
		04				Masuri active pentru combaterea somajului	0	0	0		0	0	0	0	0	
		05				Stimularea crearii de locuri de munca	16,536,000	22,108,528	-5,572,528		2,575,661	1,242,591	1,332,791	2,575,382	13,960,618	
		30				Alte actiuni generale de munca	6,919,000	0	6,919,000		0	-5,823	-3,406	-9,229	6,928,229	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150100/17. 02.2025	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		
8904	01					Cheltuieli sistem asigurari pt.somaj	57,350,000	49,551,023	7,798,977		9,644,473	4,637,750	4,806,371	9,444,121	47,905,879	
	02					Cheltuieli fond de garantare	141,800	22,955	118,845		24,300	11,462	11,493	22,955	118,845	
9904							EXCEDENT / DEFICIT	-14,970,800	-49,573,978	34,603,178		1,219,474	2,616,124	-1,194,953	1,421,171	-16,391,971
	10					Excedent-deficit - asigurari pentru somaj	-17,329,000	-49,551,023	32,222,023		-2,096,737	-523,416	-1,372,969	-1,896,385	-15,432,615	
	11					Excedent-deficit - fond garantare	2,358,200	-22,955	2,381,155		3,316,211	3,139,540	178,016	3,317,556	-959,356	