

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.04.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Al in.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobrate (anual)Fila 150291/16. 04.2025	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		-	21,998,000	14,534,564	3,775,976	18,310,540	3,687,460	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	21,998,000	14,534,564	3,775,976	18,310,540	3,687,460	83.24
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	21,980,000	14,527,201	3,773,375	18,300,576	3,679,424	83.26
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	21,980,000	14,514,416	3,772,391	18,286,807	3,693,193	83.20
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		15,933	2,013	17,946	-17,946	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		3,302	613	3,915	-3,915	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	19,480,000	10,967,331	3,535,551	14,502,882	4,977,118	74.45
	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	3,527,850	234,214	3,762,064	-1,262,064	150.48
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	12,785	984	13,769	-13,769	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	12,785	984	13,769	-13,769	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		12,785	984	13,769	-13,769	#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	18,000	7,363	2,601	9,964	8,036	55.36
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	18,000	7,363	2,601	9,964	8,036	55.36
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	18,000	7,363	2,601	9,964	8,036	55.36
	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	18,000	7,363	2,601	9,964	8,036	55.36
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 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!
		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!

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							Credite bugetare aprobrate (anual)Fila 150291/16. 04.2025	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					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
		45.00.49.01				Sume primite în contul plăților efectuate în anul curent			0	#DIV/0!				0	#DIV/0!		
		45.00.49.02				Sume primite în contul plăților efectuate în anii anteriori			0	#DIV/0!				0	#DIV/0!		
		45.00.49.03				Prefinanțare			0	#DIV/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	#DIV/0!		
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANȚARI 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 PNRR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!		
	49.00.02					Sume rambursate din PNRR	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	19,498,000	11,003,412	3,541,149	14,544,561	4,953,439	74.60	
						Venituri fond garantare pentru plata creantelor salriale	2,500,000	0	2,500,000	0.00	2,500,000	3,531,152	234,827	3,765,979	-1,265,979	150.64	
						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	55,507,800	50,679,335	4,828,465	91.30	28,149,000	14,776,999	5,441,016	20,218,015	7,930,985	71.82
			01			CHELTUIELI CURENTE	55,507,800	50,679,335	4,828,465	91.30	28,149,000	15,015,412	5,518,060	20,533,472	7,615,528	72.95	
			10			CHELTUIELI DE PERSONAL	5,866,800	2,168,347	3,698,453	36.96	3,174,500	1,634,872	533,475	2,168,347	1,006,153	68.31	
			20			BUNURI SI SERVICII	615,000	326,681	288,319	53.12	343,000	185,225	60,863	246,088	96,912	71.75	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	1,718,000	1,210,163	507,837	70.44	1,071,000	481,216	43,200	524,416	546,584	48.97	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45	
			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	5,535,000	0	5,535,000	0.00	1,038,000	0	0	0	1,038,000	0.00	
			57			ASISTENTA SOCIALA	36,173,000	41,374,144	-5,201,144	114.38	19,591,500	11,058,552	4,295,233	15,353,785	4,237,715	78.37	
			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 PNRR	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	-238,413	-77,044	-315,457	315,457	#DIV/0!	
5004							TOTAL CHELTUIELI SOMAJ	55,507,800	50,679,335	4,828,465	91.30	28,149,000	14,776,999	5,441,016	20,218,015	7,930,985	71.82
			01			CHELTUIELI CURENTE	55,507,800	50,679,335	4,828,465	91.30	28,149,000	15,015,412	5,518,060	20,533,472	7,615,528	72.95	
			10			CHELTUIELI DE PERSONAL	5,866,800	2,168,347	3,698,453	36.96	3,174,500	1,634,872	533,475	2,168,347	1,006,153	68.31	
			20			BUNURI SI SERVICII	615,000	326,681	288,319	53.12	343,000	185,225	60,863	246,088	96,912	71.75	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	1,718,000	1,210,163	507,837	70.44	1,071,000	481,216	43,200	524,416	546,584	48.97	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45	
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45	
					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	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45	

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							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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			
					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	5,535,000	0	5,535,000	0.00	1,038,000	0	0	0	1,038,000	0.00	
			57			ASISTENTA SOCIALA	36,173,000	41,374,144	-5,201,144	114.38	19,591,500	11,058,552	4,295,233	15,353,785	4,237,715	78.37	
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	12,586,000	6,766,173	2,345,517	9,111,690	3,474,310	72.40	
				02		Ajutoare sociale	16,563,000	21,764,144	-5,201,144	131.40	7,005,500	4,292,379	1,949,716	6,242,095	763,405	89.10	
				01		Ajutoare sociale in numerar	16,556,000	21,761,686	-5,205,686	131.44	7,000,500	4,290,479	1,949,158	6,239,637	760,863	89.13	
				02		Ajutoare sociale in natura	7,000	2,458	4,542	35.11	5,000	1,900	558	2,458	2,542	49.16	
			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	-238,413	-77,044	-315,457	315,457		
6404							CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	141,800	46,021	95,779	32.45	69,100	32,754	13,267	46,021	23,079	66.60
			01			CHELTUIELI CURENTE	141,800	46,021	95,779	32.45	69,100	32,754	13,267	46,021	23,079	66.60	
			10			CHELTUIELI DE PERSONAL	141,800	46,021	95,779		69,100	32,754	13,267	46,021	23,079	66.60	
				01		Cheltuieli salariale in bani	137,000	45,008	91,992		66,500	31,995	13,013	45,008	21,492		
				01		Salarii de baza	124,000	40,762	83,238		60,000	28,900	11,862	40,762	19,238		
				05		Spor pentru conditii de munca	9,000	2,966	6,034		4,500	2,162	804	2,966	1,534		
				17		Indemnizatii de hrana	4,000	1,280	2,720		2,000	933	347	1,280	720		
				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	1,013	2,987		1,800	759	254	1,013	787		
				07		Contributia asiguratorie pentru munca	4,000	1,013	2,987		1,800	759	254	1,013	787		
			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	46,021	95,779	32.45	69,100	32,754	13,267	46,021	23,079	66.60	
		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	46,021	95,779	32.45	69,100	32,754	13,267	46,021	23,079	66.60	
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	38,971,800	28,946,353	10,025,447	74.28	21,164,500	10,732,109	3,571,294	14,303,403	6,861,097	67.58	
			01			CHELTUIELI CURENTE	38,971,800	28,946,353	10,025,447	74.28	21,164,500	10,732,109	3,571,294	14,303,403	6,861,097	67.58	
			10			TITLUL I CHELTUIELI DE PERSONAL	5,866,800	2,168,347	3,698,453	36.96	3,174,500	1,634,872	533,475	2,168,347	1,006,153	68.31	
			20			TITLUL II BUNURI SI SERVICII	615,000	326,681	288,319	53.12	343,000	185,225	60,863	246,088	96,912	71.75	
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			TITLUL IV SUBVENTII	1,718,000	1,210,163	507,837	70.44	1,071,000	481,216	43,200	524,416	546,584	48.97	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45	

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							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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	5,535,000	0	5,535,000	0.00	1,038,000	0	0	0	1,038,000	0.00
			57			TITLUL VIII ASISTENTA SOCIALE	19,637,000	19,641,162	-4,162	100.02	12,607,000	6,775,249	2,348,467	9,123,716	3,483,284	72.37
			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	1,238,421	497,579	71.34	1,087,000	493,625	43,758	537,383	549,617	49.44
			01			CHELTUIELI CURENTE	1,736,000	1,238,421	497,579	71.34	1,087,000	494,046	43,758	537,804	549,196	49.48
			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	1,210,163	507,837	70.44	1,071,000	481,216	43,200	524,416	546,584	48.97
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	1,718,000	1,210,163	507,837	70.44	1,071,000	481,216	43,200	524,416	546,584	48.97
			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	2,458	4,542	35.11	5,000	1,900	558	2,458	2,542	49.16
						Asigurari sociale			0						0	
				02		Ajutoare sociale	7,000	2,458	4,542	35.11	5,000	1,900	558	2,458	2,542	49.16
				02		Ajutoare sociale in natura	7,000	2,458	4,542	35.11	5,000	1,900	558	2,458	2,542	49.16
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Al in.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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		
			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			-421		-421	421	
						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	1,238,421	497,579	71.34	1,087,000	493,625	43,758	537,383	549,617	49.44
		6804				ASIGURARI SI ASISTENTA SOCIALA	31,559,000	27,661,911	3,897,089	87.65	18,970,400	10,005,269	3,454,453	13,459,722	5,510,678	70.95
			01			CHELTUIELI CURENTE	31,559,000	27,661,911	3,897,089	87.65	18,970,400	10,205,309	3,514,269	13,719,578	5,250,822	72.32
			10			CHELTUIELI DE PERSONAL	5,725,000	2,122,326	3,602,674	37.07	3,105,400	1,602,118	520,208	2,122,326	983,074	68.34
				01		Cheltuieli salariale in bani	5,565,000	2,077,690	3,487,310	37.33	3,036,100	1,568,361	509,329	2,077,690	958,410	68.43
					01	Salarii de baza	4,930,000	1,821,051	3,108,949	36.94	2,676,900	1,376,369	444,682	1,821,051	855,849	68.03
					05	Sporuri pentru conditii de munca	368,000	124,367	243,633		185,500	92,334	32,033	124,367	61,133	
					06	Alte sporuri			0					0	0	
					12	Indemnizatii platite unor persoane din afara unitatii	110,000	79,488	30,512	72.26	93,500	60,352	19,136	79,488	14,012	85.01
					13	Indemnizatii de delegare	1,000	69	931	6.90	1,000	69		69	931	6.90
					14	Indemnizatii de detasare			0					0	0	
					17	Indemnizatii de hrana	156,000	52,715	103,285	33.79	79,200	39,237	13,478	52,715	26,485	66.56
					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	44,636	79,364	36.00	69,300	33,757	10,879	44,636	24,664	64.41
					07	Contributia asiguratorie pentru munca	124,000	44,636	79,364	36.00	69,300	33,757	10,879	44,636	24,664	64.41
			20			BUNURI SI SERVICII	604,000	300,881	303,119	49.81	332,000	174,295	60,863	235,158	96,842	70.83
				01		Bunuri si servicii	328,000	145,990	182,010	44.51	186,000	107,554	38,436	145,990	40,010	78.49
					01	Furnituri de birou	6,000	2,256	3,744	37.60	4,000	1,339	917	2,256	1,744	56.40
					02	Materiale pentru curatenie	1,000		1,000					0	0	
					03	Incalzit, luminat si forta motrica	124,000	65,490	58,510	52.81	75,000	47,000	18,490	65,490	9,510	87.32
					04	Apa, canal si salubritate	14,000	7,631	6,369	54.51	9,000	5,000	2,631	7,631	1,369	84.79
					05	Carburanti si lubrifianti	10,000	4,965	5,035	49.65	5,000	3,000	1,965	4,965	35	99.30
					06	Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	30,000	12,134	17,866	40.45	14,000	8,000	4,134	12,134	1,866	86.67
					09	Materiale si prestari servicii cu caracter functional	126,000	43,000	83,000	34.13	63,000	33,000	10,000	43,000	20,000	68.25
					30	Alte bunuri si servicii pentru intretinere si functionare	17,000	10,514	6,486	61.85	16,000	10,215	299	10,514	5,486	65.71
				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	665	7,335	8.31	4,000	570	95	665	3,335	16.63
					01	Deplasari interne, detasari, transferari	8,000	665	7,335	8.31	4,000	570	95	665	3,335	16.63
					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	154,226	113,774	57.55	142,000	66,171	22,332	88,503	53,497	62.33
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000		2,000		2,000			0	2,000	
					04	Chirii	158,000	47,620	110,380	30.14	76,000	35,000	12,620	47,620	28,380	62.66
					06	Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	60,000	28,585	9,692	38,277	21,723	63.80
					09	Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	2,606	1,394	65.15	4,000	2,586	20	2,606	1,394	65.15
			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.	Al in.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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	Dobanza datorata trezoreriei statului		0						0	0	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLIC	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	2,931,000	1,655,547	585,289	2,240,836	690,164	76.45
			57			ASISTENTA SOCIALA	19,630,000	19,638,704	-8,704	100.04	12,602,000	6,773,349	2,347,909	9,121,258	3,480,742	72.38
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	12,586,000	6,766,173	2,345,517	9,111,690	3,474,310	72.40
						Indemnizatii de somaj total, din care :	19,317,659	19,317,659	0		12,230,101	6,505,873	2,313,476	8,819,349	3,410,752	
						- aj.somaj Lg.76/2002	19,317,659	19,317,659	0		12,230,101	6,505,873	2,313,476	8,819,349	3,410,752	
						- 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.	163,737	163,737	0		163,737	135,302	28,435	163,737	0	
						Concedii medicale someri	128,604	128,604	0		192,162	124,998	3,606	128,604	63,558	
				02		Ajutoare sociale	20,000	28,704	-8,704	143.52	16,000	7,176	2,392	9,568	6,432	59.80
				01		Ajutoare sociale in numerar,din care:	20,000	28,704	-8,704	143.52	16,000	7,176	2,392	9,568	6,432	59.80
						Ajutoare sociale in numerar art.93^4	20,000	28,704	-8,704		16,000	7,176	2,392	9,568	6,432	59.80
			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			0			-200,040	-59,816	-259,856	259,856	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	25,210,000	25,210,000	0	100.00	15,517,000	8,421,720	2,930,806	11,352,526	4,164,474	387.35
	15					Prevenirea excluderii sociale	20,000	28,704	-8,704	143.52	16,000	7,176	2,392	9,568	6,432	400.00
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	20,000	28,704	-8,704	143.52	16,000	7,176	2,392	9,568	6,432	400.00
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,329,000	2,423,207	3,905,793	38.29	3,437,400	1,576,373	521,255	2,097,628	1,339,772	402.42
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	60,000	28,585	9,692	38,277	21,723	394.93
		03				Alte cheltuieli de administrare fond	6,225,000	2,319,207	3,905,793	37.26	3,377,400	1,547,788	511,563	2,059,351	1,318,049	402.56
8000	04					Partea a V-a ACTIUNI ECONOMICE	22,071,000	21,732,982	338,018	98.47	8,022,500	4,245,351	1,929,538	6,174,889	1,847,611	320.02
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
8004							22,071,000	21,732,982	338,018	98	8,022,500	4,245,351	1,929,538	6,174,889	1,847,611	76.97
			01			CHELTUIELI CURENTE	22,071,000	21,732,982	338,018	98	8,022,500	4,283,303	1,946,766	6,230,069	1,792,431	77.66
			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	5,535,000	0	5,535,000	0	1,038,000	0	0	0	1,038,000	0.00

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Al in.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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		
				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	5,535,000	0	5,535,000	0	1,038,000	0	0	0	0	0.00
					01	Finantarea nationala	1,279,000		1,279,000	0	240,000			0		0.00
					02	Finantarea externa nerambursabila	4,256,000		4,256,000	0	798,000			0		0.00
				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	21,732,982	-5,196,982	131	6,984,500	4,283,303	1,946,766	6,230,069	754,431	89.20
				02		Ajutoare sociale	16,536,000	21,732,982	-5,196,982	131	6,984,500	4,283,303	1,946,766	6,230,069	754,431	89.20
					01	Ajutoare sociale in numerar	16,536,000	21,732,982	-5,196,982	131	6,984,500	4,283,303	1,946,766	6,230,069	754,431	89.20
						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:	656,153	656,153	0		200,000	111,801	69,750	181,551	18,449	
						- absolventi incadrati conform OG 60/2016	656,153	656,153	0		200,000	111,801	69,750	181,551	18,449	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	14,923,847	20,116,372	-5,192,525		6,390,013	3,872,968	1,782,075	5,655,043	734,970	
						- categorii defavorizate conform OG 60/2016	14,923,847	20,116,372	-5,192,525		6,390,013	3,872,968	1,782,075	5,655,043	734,970	
						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	4,000	4,000	0		4,000	3,500	500	4,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	2,700	2,700	0		2,700	900	1,800	2,700	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	922,513	922,513	0		372,000	283,168	88,591	371,759	241	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagieri)	20,000	24,457	-4,457		9,000	4,179	4,050	8,229	771	
				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			-37,952	-17,228	-55,180	55,180	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	22,071,000	21,732,982	338,018		8,022,500	4,245,351	1,929,538	6,174,889	15,896,111	
		04				Masuri active pentru combaterea somajului	0	0	0		0	0	0	0	0	
		05				Stimularea crearii de locuri de munca	16,536,000	21,732,982	-5,196,982		6,984,500	4,283,303	1,946,766	6,230,069	10,305,931	
		30				Alte actiuni generale de munca	5,535,000	0	5,535,000		1,038,000	-37,952	-17,228	-55,180	5,590,180	
8904	01					Cheltuieli sistem asigurari pt.somaj	55,366,000	50,633,314	4,732,686		28,079,900	14,744,245	5,427,749	20,171,994	35,194,006	
	02					Cheltuieli fond de garantare	141,800	46,021	95,779		69,100	32,754	13,267	46,021	95,779	
9904							EXCEDENT / DEFICIT	-12,986,800	-50,679,335	37,692,535	-6,151,000	-242,435	-1,665,040	-1,907,475	-11,079,325	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Al in.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)Fila 150291/16. 04.2025	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		
	10					Excedent-deficit - asigurari pentru somaj	-15,345,000	-50,633,314	35,288,314		-8,581,900	-3,740,833	-1,886,600	-5,627,433	-9,717,567	
	11					Excedent-deficit - fond garantare	2,358,200	-46,021	2,404,221		2,430,900	3,498,398	221,560	3,719,958	-1,361,758	