

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 150227/20. 03.2025	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		-	12,428,000	10,888,247	3,646,317	14,534,564	-2,106,564	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	12,428,000	10,888,247	3,646,317	14,534,564	-2,106,564	116.95
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	12,420,000	10,882,539	3,644,662	14,527,201	-2,107,201	116.97
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	12,420,000	10,878,862	3,635,554	14,514,416	-2,094,416	116.86
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		5,916	10,017	15,933	-15,933	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		2,246	1,056	3,302	-3,302	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	9,920,000	7,532,435	3,434,896	10,967,331	-1,047,331	110.56
	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	3,338,265	189,585	3,527,850	-1,027,850	141.11
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	3,677	9,108	12,785	-12,785	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	3,677	9,108	12,785	-12,785	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		3,677	9,108	12,785	-12,785	#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	8,000	5,708	1,655	7,363	637	92.04
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	8,000	5,708	1,655	7,363	637	92.04
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	8,000	5,708	1,655	7,363	637	92.04
	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	8,000	5,708	1,655	7,363	637	92.04
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!
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.49.01				Sume primite in contul plăților efectuate în anul curent			0	#DIV/0!				0	0	#DIV/0!
		45.00.49.02				Sume primite în contul plăților efectuate în anii anteriori			0	#DIV/0!				0	0	#DIV/0!

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							Credite bugetare aprobrate (anual)Fila 150227/20. 03.2025	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			
		45.00.49.03				Prefinantare			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 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	9,928,000	7,547,736	3,455,676	11,003,412	-1,075,412	110.83	
						Venituri fond garantare pentru plata creantelor salriale	2,500,000	0	2,500,000	0.00	2,500,000	3,340,511	190,641	3,531,152	-1,031,152	141.25	
						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 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	56,107,800	50,267,902	5,839,898	89.59	15,063,200	9,467,076	5,309,923	14,776,999	286,201	98.10
			01			CHELTUIELI CURENTE	56,107,800	50,267,902	5,839,898	89.59	15,063,200	9,622,445	5,392,967	15,015,412	47,788	99.68	
			10			CHELTUIELI DE PERSONAL	5,866,800	1,634,872	4,231,928	27.87	1,639,700	1,089,740	545,132	1,634,872	4,828	99.71	
			20			BUNURI SI SERVICII	615,000	275,510	339,490	44.80	193,000	135,094	50,131	185,225	7,775	95.97	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	2,318,000	1,210,163	1,107,837	52.21	492,000	327,091	154,125	481,216	10,784	97.81	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91	
			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	0	0	0	0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	36,173,000	41,547,357	-5,374,357	114.86	11,081,500	6,988,084	4,070,468	11,058,552	22,948	99.79	
			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	-155,369	-83,044	-238,413	238,413	#DIV/0!	
5004							TOTAL CHELTUIELI SOMAJ	56,107,800	50,267,902	5,839,898	89.59	15,063,200	9,467,076	5,309,923	14,776,999	286,201	98.10
			01			CHELTUIELI CURENTE	56,107,800	50,267,902	5,839,898	89.59	15,063,200	9,622,445	5,392,967	15,015,412	47,788	99.68	
			10			CHELTUIELI DE PERSONAL	5,866,800	1,634,872	4,231,928	27.87	1,639,700	1,089,740	545,132	1,634,872	4,828	99.71	
			20			BUNURI SI SERVICII	615,000	275,510	339,490	44.80	193,000	135,094	50,131	185,225	7,775	95.97	
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			SUBVENTII	2,318,000	1,210,163	1,107,837	52.21	492,000	327,091	154,125	481,216	10,784	97.81	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91	
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91	
				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	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91	
				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!	

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							Credite bugetare aprobrate (anual)Fila 150227/20. 03.2025	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			
					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	0	0	0	0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	36,173,000	41,547,357	-5,374,357	114.86	11,081,500	6,988,084	4,070,468	11,058,552	22,948	99.79	
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	6,786,000	4,407,433	2,358,740	6,766,173	19,827	99.71	
				02		Ajutoare sociale	16,563,000	21,937,357	-5,374,357	132.45	4,295,500	2,580,651	1,711,728	4,292,379	3,121	99.93	
				01		Ajutoare sociale in numerar	16,556,000	21,935,457	-5,379,457	132.49	4,292,500	2,580,166	1,710,313	4,290,479	2,021	99.95	
				02		Ajutoare sociale in natura	7,000	1,900	5,100	27.14	3,000	485	1,415	1,900	1,100	63.33	
			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		0	-155,369	-83,044	-238,413	238,413		
6404							CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	141,800	32,754	109,046	23.10	33,300	22,955	9,799	32,754	546	98.36
			01			CHELTUIELI CURENTE	141,800	32,754	109,046	23.10	33,300	22,955	9,799	32,754	546	98.36	
			10			CHELTUIELI DE PERSONAL	141,800	32,754	109,046		33,300	22,955	9,799	32,754	546	98.36	
				01		Cheltuieli salariale in bani	137,000	31,995	105,005		32,500	22,450	9,545	31,995	505		
				01		Salarii de baza	124,000	28,900	95,100		29,000	20,506	8,394	28,900	100		
				05		Spor pentru conditii de munca	9,000	2,162	6,838		2,500	1,358	804	2,162	338		
				17		Indemnizatii de hrana	4,000	933	3,067		1,000	586	347	933	67		
				30		Alte drepturi salariale in bani			0				0	0			
				02		Cheltuieli salariale in natura	800	0	800		0	0	0	0	0		
				06		Vouchere de vacanta	800		800					0	0		
				03		Contributii	4,000	759	3,241		800	505	254	759	41		
				07		Contributia asiguratorie pentru munca	4,000	759	3,241		800	505	254	759	41		
			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	32,754	109,046	23.10	33,300	22,955	9,799	32,754	546	98.36	
		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	32,754	109,046	23.10	33,300	22,955	9,799	32,754	546	98.36	
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	39,571,800	28,361,149	11,210,651	71.67	10,778,700	7,047,063	3,685,046	10,732,109	46,591	99.57	
			01			CHELTUIELI CURENTE	39,571,800	28,361,149	11,210,651	71.67	10,778,700	7,047,063	3,685,046	10,732,109	46,591	99.57	
			10			TITLUL I CHELTUIELI DE PERSONAL	5,866,800	1,634,872	4,231,928	27.87	1,639,700	1,089,740	545,132	1,634,872	4,828	99.71	
			20			TITLUL II BUNURI SI SERVICII	615,000	275,510	339,490	44.80	193,000	135,094	50,131	185,225	7,775	95.97	
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			40			TITLUL IV SUBVENTII	2,318,000	1,210,163	1,107,837	52.21	492,000	327,091	154,125	481,216	10,784	97.81	
				51		TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	5,535,000	0	5,535,000	0.00	0	0	0	0	0	#DIV/0!	
			57			TITLUL VIII ASISTENTA SOCIALA	19,637,000	19,640,604	-3,604	100.02	6,797,000	4,412,702	2,362,547	6,775,249	21,751	99.68	
			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!	

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 150227/20. 03.2025	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		
		6504				INVATAMANT	2,336,000	1,237,863	1,098,137	52.99	506,000	337,767	155,858	493,625	12,375	97.55
			01			CHELTUIELI CURENTE	2,336,000	1,237,863	1,098,137	52.99	506,000	338,006	156,040	494,046	11,954	97.64
			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	10,430	500	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	5,500	500	6,000	0	
				03		Prime de asigurare non-viata										
				04		Chirii	6,000	11,000	-5,000		6,000	5,500	500	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	2,318,000	1,210,163	1,107,837	52.21	492,000	327,091	154,125	481,216	10,784	97.81
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	2,318,000	1,210,163	1,107,837	52.21	492,000	327,091	154,125	481,216	10,784	97.81
			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	1,900	5,100	27.14	3,000	485	1,415	1,900	1,100	63.33
						Asigurari sociale			0						0	
				02		Ajutoare sociale	7,000	1,900	5,100	27.14	3,000	485	1,415	1,900	1,100	63.33
				02		Ajutoare sociale in natura	7,000	1,900	5,100	27.14	3,000	485	1,415	1,900	1,100	63.33
			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			-239	-182	-421	421	

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 150227/20. 03.2025	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						din total capitol:			0						0	
6504	07					<i>Invatamant nedefinibil prin nivel</i>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				<i>Centre de specializare, perfectionare, calificare si recalificare</i>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					<i>Alte cheltuieli in domeniul invatamantului</i>	2,336,000	1,237,863	1,098,137	52.99	506,000	337,767	155,858	493,625	12,375	97.55
		6804				ASIGURARI SI ASISTENTA SOCIALA	31,559,000	27,090,532	4,468,468	85.84	10,239,400	6,540,201	3,465,068	10,005,269	234,131	97.71
			01			CHELTUIELI CURENTE	31,559,000	27,090,532	4,468,468	85.84	10,239,400	6,686,102	3,519,207	10,205,309	34,091	99.67
			10			CHELTUIELI DE PERSONAL	5,725,000	1,602,118	4,122,882	27.98	1,606,400	1,066,785	535,333	1,602,118	4,282	99.73
				01		Cheltuieli salariale in bani	5,565,000	1,568,361	3,996,639	28.18	1,572,100	1,044,185	524,176	1,568,361	3,739	99.76
				01		Salarii de baza	4,930,000	1,376,369	3,553,631	27.92	1,376,900	920,862	455,507	1,376,369	531	99.96
				05		Sporuri pentru conditii de munca	368,000	92,334	275,666		93,500	58,415	33,919	92,334	1,166	
				06		Alte sporuri			0					0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000	60,352	49,648	54.87	60,500	39,744	20,608	60,352	148	99.76
				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	39,237	116,763	25.15	40,200	25,164	14,073	39,237	963	97.60
				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	33,757	90,243	27.22	34,300	22,600	11,157	33,757	543	98.42
				07		Contributia asiguratorie pentru munca	124,000	33,757	90,243	27.22	34,300	22,600	11,157	33,757	543	98.42
		20				BUNURI SI SERVICII	604,000	249,710	354,290	41.34	182,000	124,664	49,631	174,295	7,705	95.77
				01		Bunuri si servicii	328,000	107,554	220,446	32.79	111,000	79,076	28,478	107,554	3,446	96.90
				01		Furnituri de birou	6,000	1,339	4,661	22.32	2,000		1,339	1,339	661	66.95
				02		Materiale pentru curatenie	1,000		1,000					0	0	
				03		Incalzit, luminat si forta motrica	124,000	47,000	77,000	37.90	47,000	34,645	12,355	47,000	0	100.00
				04		Apa, canal si salubritate	14,000	5,000	9,000	35.71	5,000	4,040	960	5,000	0	100.00
				05		Carburanti si lubrifianti	10,000	3,000	7,000	30.00	3,000	2,500	500	3,000	0	100.00
				06		Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet	30,000	8,000	22,000	26.67	8,000	6,000	2,000	8,000	0	100.00
				09		Materiale si prestari servicii cu caracter functional	126,000	33,000	93,000	26.19	33,000	23,242	9,758	33,000	0	100.00
				30		Alte bunuri si servicii pentru intretinere si functionare	17,000	10,215	6,785	60.09	13,000	8,649	1,566	10,215	2,785	78.58
				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	570	7,430	7.13	2,000	303	267	570	1,430	28.50
				01		Deplasari interne, detasari, transferari	8,000	570	7,430	7.13	2,000	303	267	570	1,430	28.50
				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	141,586	126,414	52.83	69,000	45,285	20,886	66,171	2,829	95.90
				02		Protocol si reprezentare			0					0	0	
				03		Prime de asigurare non-viata	2,000		2,000					0	0	
				04		Chirii	158,000	35,000	123,000	22.15	35,000	23,810	11,190	35,000	0	100.00
				06		Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	30,000	18,909	9,676	28,585	1,415	95.28
				09		Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	2,586	1,414	64.65	4,000	2,566	20	2,586	1,414	64.65
		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 PUBLICE	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	5,600,000	5,600,000	0	100.00	1,657,000	1,082,436	573,111	1,655,547	1,453	99.91

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 150227/20. 03.2025	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			ASISTENTA SOCIALA	19,630,000	19,638,704	-8,704	100.04	6,794,000	4,412,217	2,361,132	6,773,349	20,651	99.70	
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	6,786,000	4,407,433	2,358,740	6,766,173	19,827	99.71	
						Indemnizatii de somaj total, din care :	19,349,700	19,349,700	0		6,525,700	4,251,461	2,254,412	6,505,873	19,827		
						- aj.somaj Lg.76/2002	19,349,700	19,349,700	0		6,525,700	4,251,461	2,254,412	6,505,873	19,827		
						- 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.	135,302	135,302	0		135,302	97,342	37,960	135,302	0		
						Concedii medicale someri	124,998	124,998	0		124,998	58,630	66,368	124,998	0		
				02		Ajutoare sociale	20,000	28,704	-8,704	143.52	8,000	4,784	2,392	7,176	824	89.70	
				01		Ajutoare sociale in numerar,din care:	20,000	28,704	-8,704	143.52	8,000	4,784	2,392	7,176	824	89.70	
						Ajutoare sociale in numerar art.93^4	20,000	28,704	-8,704		8,000	4,784	2,392	7,176	824	89.70	
			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			-145,901	-54,139	-200,040	200,040		
						din total capitol:			0					0			
6804	07					Asigurari pentru somaj	25,210,000	25,210,000	0	100.00	8,443,000	5,489,869	2,931,851	8,421,720	21,280	287.25	
	15					Prevenirea excluderii sociale	20,000	28,704	-8,704	143.52	8,000	4,784	2,392	7,176	824	300.00	
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	20,000	28,704	-8,704	143.52	8,000	4,784	2,392	7,176	824	300.00	
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,329,000	1,851,828	4,477,172	29.26	1,788,400	1,045,548	530,825	1,576,373	212,027	296.97	
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	30,000	18,909	9,676	28,585	1,415	295.42	
		03				Alte cheltuieli de administrare fond	6,225,000	1,747,828	4,477,172	28.08	1,758,400	1,026,639	521,149	1,547,788	210,612	297.00	
8000	04					Partea a V-a ACTIUNI ECONOMICE	22,071,000	21,906,753	164,247	99.26	4,284,500	2,566,153	1,679,198	4,245,351	39,149	252.82	
			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	22,071,000	21,906,753	164,247	99	4,284,500	2,566,153	1,679,198	4,245,351	39,149	99.09
			01			CHELTUIELI CURENTE	22,071,000	21,906,753	164,247	99	4,284,500	2,575,382	1,707,921	4,283,303	1,197	99.97	
			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	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!	

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 150227/20. 03.2025	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		
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	5,535,000	0	5,535,000	0	0	0	0	0	0	#DIV/0!
					01	Finantarea nationala	1,279,000		1,279,000	0				0		#DIV/0!
					02	Finantarea externa nerambursabila	4,256,000		4,256,000	0				0		#DIV/0!
				51		Programe finantate din Fondul pentru o Tranziție Justă (FT), 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	21,906,753	-5,370,753	132	4,284,500	2,575,382	1,707,921	4,283,303	1,197	99.97
				02		Ajutoare sociale	16,536,000	21,906,753	-5,370,753	132	4,284,500	2,575,382	1,707,921	4,283,303	1,197	99.97
					01	Ajutoare sociale in numerar	16,536,000	21,906,753	-5,370,753	132	4,284,500	2,575,382	1,707,921	4,283,303	1,197	99.97
						Plati pt.stimularea mobilitatii fortei de munca :	5,890	5,890	0		5,890	4,250	1,640	5,890	0	
						- prima de incadrare (art.74)	5,890	5,890	0		5,890	4,250	1,640	5,890	0	
						- prima de instalare (art 75) din care:			0					0	0	
						- art 75(2) a			0					0	0	
						- art 75(2) b			0					0	0	
						- art 75(3)			0					0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a			0					0	0	
						75(4) b			0					0	0	
						75(4) c			0					0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	640,000	656,153	-16,153		112,934	69,950	41,851	111,801	1,133	
						- absolventi incadrati conform OG 60/2016	640,000	656,153	-16,153		112,934	69,950	41,851	111,801	1,133	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	14,940,000	20,290,144	-5,350,144		3,873,000	2,298,000	1,574,968	3,872,968	32	
						- categorii defavorizate conform OG 60/2016	14,940,000	20,290,144	-5,350,144		3,873,000	2,298,000	1,574,968	3,872,968	32	
						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	3,500	3,500	0		3,500	3,000	500	3,500	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	900	900	0		900		900	900	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	924,813	924,813	0		283,200	195,106	88,062	283,168	32	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagitari)	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			-9,229	-28,723	-37,952	37,952	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	22,071,000	21,906,753	164,247		4,284,500	2,566,153	1,679,198	4,245,351	17,825,649	
		04				Masuri active pentru combaterea somajului	0	0	0		0	0	0	0		
		05				Stimularea crearii de locuri de munca	16,536,000	21,906,753	-5,370,753		4,284,500	2,575,382	1,707,921	4,283,303	12,252,697	
		30				Alte actiuni generale de munca	5,535,000	0	5,535,000		0	-9,229	-28,723	-37,952	5,572,952	
8904	01					Cheltuieli sistem asigurari pt.somaj	55,966,000	50,235,148	5,730,852		15,029,900	9,444,121	5,300,124	14,744,245	41,221,755	
	02					Cheltuieli fond de garantare	141,800	32,754	109,046		33,300	22,955	9,799	32,754	109,046	
		9904				EXCEDENT / DEFICIT	-13,586,800	-50,267,902	36,681,102		-2,635,200	1,421,171	-1,663,606	-242,435	-13,344,365	
	10					Excedent-deficit - asigurari pentru somaj	-15,945,000	-50,235,148	34,290,148		-5,101,900	-1,896,385	-1,844,448	-3,740,833	-12,204,167	
	11					Excedent-deficit - fond garantare	2,358,200	-32,754	2,390,954		2,466,700	3,317,556	180,842	3,498,398	-1,140,198	

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 150227/20. 03.2025	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		