

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 150334/09. 05.2025	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	18,310,540	3,802,530	22,113,070	-115,070	
I						VENITURI CURENTE	42,521,000	0	42,521,000	0.00	21,998,000	18,310,540	3,802,530	22,113,070	-115,070	100.52
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	18,300,576	3,801,155	22,101,731	-121,731	100.55
2000						CONTRIBUTIILE ANGAJATORILOR	42,500,000	0	42,500,000	0.00	21,980,000	18,286,807	3,799,601	22,086,408	-106,408	100.48
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		17,946	2,057	20,003	-20,003	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		3,915	1,719	5,634	-5,634	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	40,000,000		40,000,000	0.00	19,480,000	14,502,882	3,602,111	18,104,993	1,375,007	92.94
	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	3,762,064	193,714	3,955,778	-1,455,778	158.23
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	13,769	1,554	15,323	-15,323	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	13,769	1,554	15,323	-15,323	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		13,769	1,554	15,323	-15,323	#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	9,964	1,375	11,339	6,661	62.99
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	9,964	1,375	11,339	6,661	62.99
3600						DIVERSE VENITURI	21,000	0	21,000	0.00	18,000	9,964	1,375	11,339	6,661	62.99
	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	9,964	1,375	11,339	6,661	62.99
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 150334/09. 05.2025	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	0	#DIV/0!	
		45.00.49.01				Sume primite în contul plăților efectuate în anul curent			0	#DIV/0!				0	0	#DIV/0!	
		45.00.49.02				Sume primite în contul plăților efectuate în anii anteriori			0	#DIV/0!				0	0	#DIV/0!	
		45.00.49.03				Prefinanțare			0	#DIV/0!				0	0	#DIV/0!	
4600						ALTE SUME PRIMITE DE LA UE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0	#DIV/0!				0	0	#DIV/0!	
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANȚARI AFERENTE CADRULUI FINANCIAR 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	48.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
	49.00.02					Sume rambursate din PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
						Venituri sistem asigurari pt.somaj	40,021,000	0	40,021,000	0.00	19,498,000	14,544,561	3,607,097	18,151,658	1,346,342	93.09	
						Venituri fond garantare pentru plata creantelor salriale	2,500,000	0	2,500,000	0.00	2,500,000	3,765,979	195,433	3,961,412	-1,461,412	158.46	
						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	53,304,936	2,202,864	96.03	30,937,000	20,218,015	7,491,420	27,709,435	3,227,565	89.57
			01			CHELTUIELI CURENTE	55,507,800	53,304,936	2,202,864	96.03	30,937,000	20,533,472	7,623,165	28,156,637	2,780,363	91.01	
			10			CHELTUIELI DE PERSONAL	5,866,800	2,698,738	3,168,062	46.00	3,179,000	2,168,347	530,391	2,698,738	480,262	84.89	
			20			BUNURI SI SERVICII	615,000	368,909	246,091	59.99	348,000	246,088	51,425	297,513	50,487	85.49	
			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	738,000	524,416	81,964	606,380	131,620	82.17	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	2,240,836	535,618	2,776,454	154,546	94.73	
			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	2,130,347	3,404,653	38.49	1,038,000	0	200,409	200,409	837,591	19.31	
			57			ASISTENTA SOCIALA	36,173,000	41,296,779	-5,123,779	114.16	22,703,000	15,353,785	6,223,358	21,577,143	1,125,857	95.04	
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-315,457	-131,745	-447,202	447,202	#DIV/0!	
5004							TOTAL CHELTUIELI SOMAJ	55,507,800	53,304,936	2,202,864	96.03	30,937,000	20,218,015	7,491,420	27,709,435	3,227,565	89.57
			01			CHELTUIELI CURENTE	55,507,800	53,304,936	2,202,864	96.03	30,937,000	20,533,472	7,623,165	28,156,637	2,780,363	91.01	
			10			CHELTUIELI DE PERSONAL	5,866,800	2,698,738	3,168,062	46.00	3,179,000	2,168,347	530,391	2,698,738	480,262	84.89	
			20			BUNURI SI SERVICII	615,000	368,909	246,091	59.99	348,000	246,088	51,425	297,513	50,487	85.49	
			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	738,000	524,416	81,964	606,380	131,620	82.17	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	2,240,836	535,618	2,776,454	154,546	94.73	
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	2,931,000	2,240,836	535,618	2,776,454	154,546	94.73	
					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	2,240,836	535,618	2,776,454	154,546	94.73	

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							Credite bugetare aprobrate (anual)Fila 150334/09. 05.2025	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	2,130,347	3,404,653	38.49	1,038,000	0	200,409	200,409	837,591	19.31
			57			ASISTENTA SOCIALA	36,173,000	41,296,779	-5,123,779	114.16	22,703,000	15,353,785	6,223,358	21,577,143	1,125,857	95.04
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	12,586,000	9,111,690	2,355,512	11,467,202	1,118,798	91.11
				02		Ajutoare sociale	16,563,000	21,686,779	-5,123,779	130.94	10,117,000	6,242,095	3,867,846	10,109,941	7,059	99.93
				01		Ajutoare sociale in numerar	16,556,000	21,683,899	-5,127,899	130.97	10,112,000	6,239,637	3,867,424	10,107,061	4,939	99.95
				02		Ajutoare sociale in natura	7,000	2,880	4,120	41.14	5,000	2,458	422	2,880	2,120	57.60
			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	-315,457	-131,745	-447,202	447,202	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	141,800	57,502	84,298	40.55	66,900	46,021	11,481	57,502	9,398	85.95
			01			CHELTUIELI CURENTE	141,800	57,502	84,298	40.55	66,900	46,021	11,481	57,502	9,398	85.95
			10			CHELTUIELI DE PERSONAL	141,800	57,502	84,298		66,900	46,021	11,481	57,502	9,398	85.95
				01		Cheltuieli salariale in bani	137,000	56,236	80,764		64,300	45,008	11,228	56,236	8,064	
				01		Salarii de baza	124,000	51,012	72,988		58,000	40,762	10,250	51,012	6,988	
				05		Spor pentru conditii de munca	9,000	3,649	5,351		4,300	2,966	683	3,649	651	
				17		Indemnizatii de hrana	4,000	1,575	2,425		2,000	1,280	295	1,575	425	
				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	1,266	2,734		1,800	1,013	253	1,266	534	
				07		Contributia asiguratorie pentru munca	4,000	1,266	2,734		1,800	1,013	253	1,266	534	
			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	57,502	84,298	40.55	66,900	46,021	11,481	57,502	9,398	85.95
		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	57,502	84,298	40.55	66,900	46,021	11,481	57,502	9,398	85.95
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	38,971,800	31,649,741	7,322,059	81.21	20,841,000	14,303,403	3,758,133	18,061,536	2,779,464	86.66
			01			CHELTUIELI CURENTE	38,971,800	31,649,741	7,322,059	81.21	20,841,000	14,303,403	3,758,133	18,061,536	2,779,464	86.66
			10			TITLULI CHELTUIELI DE PERSONAL	5,866,800	2,698,738	3,168,062	46.00	3,179,000	2,168,347	530,391	2,698,738	480,262	84.89
			20			TITLUL II BUNURI SI SERVICII	615,000	368,909	246,091	59.99	348,000	246,088	51,425	297,513	50,487	85.49
			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	738,000	524,416	81,964	606,380	131,620	82.17
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	5,600,000	5,600,000	0	100.00	2,931,000	2,240,836	535,618	2,776,454	154,546	94.73

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							Credite bugetare aprobate (anual)Fila 150334/09. 05.2025	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	2,130,347	3,404,653	38.49	1,038,000	0	200,409	200,409	837,591	19.31
			57			TITLUL VIII ASISTENTA SOCIALE	19,637,000	19,641,584	-4,584	100.02	12,607,000	9,123,716	2,358,326	11,482,042	1,124,958	91.08
			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	1,238,843	497,157	71.36	754,000	537,383	82,343	619,726	134,274	82.19
			01			CHELTUIELI CURENTE	1,736,000	1,238,843	497,157	71.36	754,000	537,804	82,386	620,190	133,810	82.25
			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	738,000	524,416	81,964	606,380	131,620	82.17
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	1,718,000	1,210,163	507,837	70.44	738,000	524,416	81,964	606,380	131,620	82.17
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICHE	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	2,880	4,120	41.14	5,000	2,458	422	2,880	2,120	57.60
						Asigurari sociale			0					0		
				02		Ajutoare sociale	7,000	2,880	4,120	41.14	5,000	2,458	422	2,880	2,120	57.60
				02		Ajutoare sociale in natura	7,000	2,880	4,120	41.14	5,000	2,458	422	2,880	2,120	57.60
			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 150334/09. 05.2025	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	-43	-464	464	
						din total capitol:			0						0	
6504	07					Invatamant nedefinibil prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul invatamantului	1,736,000	1,238,843	497,157	71.36	754,000	537,383	82,343	619,726	134,274	82.19
		6804				ASIGURARI SI ASISTENTA SOCIALA	31,559,000	28,223,049	3,335,951	89.43	18,982,100	13,459,722	3,334,944	16,794,666	2,187,434	88.48
			01			CHELTUIELI CURENTE	31,559,000	28,223,049	3,335,951	89.43	18,982,100	13,719,578	3,463,857	17,183,435	1,798,665	90.52
			10			CHELTUIELI DE PERSONAL	5,725,000	2,641,236	3,083,764	46.14	3,112,100	2,122,326	518,910	2,641,236	470,864	84.87
				01		Cheltuieli salariale in bani	5,565,000	2,585,765	2,979,235	46.46	3,042,800	2,077,690	508,075	2,585,765	457,035	84.98
					01	Salarii de baza	4,930,000	2,263,044	2,666,956	45.90	2,676,900	1,821,051	441,993	2,263,044	413,856	84.54
					05	Sporuri pentru conditii de munca	368,000	156,477	211,523		185,500	124,367	32,110	156,477	29,023	
					06	Alte sporuri			0					0	0	
					12	Indemnizatii platite unor persoane din afara unitatii	110,000	100,096	9,904	91.00	100,200	79,488	20,608	100,096	104	99.90
					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	66,079	89,921	42.36	79,200	52,715	13,364	66,079	13,121	83.43
					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	55,471	68,529	44.73	69,300	44,636	10,835	55,471	13,829	80.04
					07	Contributia asiguratorie pentru munca	124,000	55,471	68,529	44.73	69,300	44,636	10,835	55,471	13,829	80.04
			20			BUNURI SI SERVICII	604,000	343,109	260,891	56.81	337,000	235,158	51,425	286,583	50,417	85.04
				01		Bunuri si servicii	328,000	173,487	154,513	52.89	191,000	145,990	27,497	173,487	17,513	90.83
					01	Furnituri de birou	6,000	3,961	2,039	66.02	5,000	2,256	1,705	3,961	1,039	79.22
					02	Materiale pentru curatenie	1,000		1,000					0	0	
					03	Incalzit, luminat si forta motrica	124,000	74,971	49,029	60.46	75,000	65,490	9,481	74,971	29	99.96
					04	Apa, canal si salubritate	14,000	9,207	4,793	65.76	10,000	7,631	1,576	9,207	793	92.07
					05	Carburanti si lubrifianti	10,000	5,966	4,034	59.66	6,000	4,965	1,001	5,966	34	99.43
					06	Piese de schimb			0	#DIV/0!				0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	30,000	16,000	14,000	53.33	16,000	12,134	3,866	16,000	0	100.00
					09	Materiale si prestari servicii cu caracter functional	126,000	51,958	74,042	41.24	63,000	43,000	8,958	51,958	11,042	82.47
					30	Alte bunuri si servicii pentru intretinere si functionare	17,000	11,424	5,576	67.20	16,000	10,514	910	11,424	4,576	71.40
				02		Reparatii curente			0	#DIV/0!				0	0	#DIV/0!
				05		Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
					30	Alte obiecte de inventar			0					0	0	
				06		Deplasari, detasari, transferari	8,000	1,516	6,484	18.95	4,000	665	851	1,516	2,484	37.90
					01	Deplasari interne, detasari, transferari	8,000	1,516	6,484	18.95	4,000	665	851	1,516	2,484	37.90
				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	168,106	99,894	62.73	142,000	88,503	23,077	111,580	30,420	78.58
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000	925	1,075		2,000		925	925	1,075	
					04	Chirii	158,000	59,525	98,475	37.67	76,000	47,620	11,905	59,525	16,475	78.32
					06	Prestari de servicii pentru transmiterea drepturilor	104,000	104,000	0	100.00	60,000	38,277	9,197	47,474	12,526	79.12
					09	Executarea silita a creantelor bugetare			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii	4,000	3,656	344	91.40	4,000	2,606	1,050	3,656	344	91.40
			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 150334/09. 05.2025	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	2,240,836	535,618	2,776,454	154,546	94.73
				01		Transferuri curente	5,600,000	5,600,000	0	100.00	2,931,000	2,240,836	535,618	2,776,454	154,546	94.73
					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	2,240,836	535,618	2,776,454	154,546	94.73
			57			ASISTENTA SOCIALA	19,630,000	19,638,704	-8,704	100.04	12,602,000	9,121,258	2,357,904	11,479,162	1,122,838	91.09
				01		Asigurari sociale	19,610,000	19,610,000	0	100.00	12,586,000	9,111,690	2,355,512	11,467,202	1,118,798	91.11
						Indemnizatii de somaj total, din care :	19,187,691	19,187,691	0		12,163,691	8,819,349	2,225,544	11,044,893	1,118,798	
						- aj.somaj Lg.76/2002	19,187,691	19,187,691	0		12,163,691	8,819,349	2,225,544	11,044,893	1,118,798	
						- 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.	171,833	171,833	0		171,833	163,737	8,096	171,833	0	
						Concedii medicale someri	250,476	250,476	0		250,476	128,604	121,872	250,476	0	
				02		Ajutoare sociale	20,000	28,704	-8,704	143.52	16,000	9,568	2,392	11,960	4,040	74.75
				01		Ajutoare sociale in numerar,din care:	20,000	28,704	-8,704	143.52	16,000	9,568	2,392	11,960	4,040	74.75
						Ajutoare sociale in numerar art.93^4	20,000	28,704	-8,704		16,000	9,568	2,392	11,960	4,040	74.75
			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			-259,856	-128,913	-388,769	388,769	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	25,210,000	25,210,000	0	100.00	15,517,000	11,352,526	2,891,130	14,243,656	1,273,344	492.67
	15					Prevenirea excluderii sociale	20,000	28,704	-8,704	143.52	16,000	9,568	2,392	11,960	4,040	500.00
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	20,000	28,704	-8,704	143.52	16,000	9,568	2,392	11,960	4,040	500.00
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	6,329,000	2,984,345	3,344,655	47.15	3,449,100	2,097,628	441,422	2,539,050	910,050	575.20
		02				Cheltuieli cu transmiterea si plata drepturilor	104,000	104,000	0	100.00	60,000	38,277	9,197	47,474	12,526	516.19
		03				Alte cheltuieli de administrare fond	6,225,000	2,880,345	3,344,655	46.27	3,389,100	2,059,351	432,225	2,491,576	897,524	576.45
8000	04					Partea a V-a ACTIUNI ECONOMICE	22,071,000	23,785,542	-1,714,542	107.77	11,134,000	6,174,889	4,062,652	10,237,541	896,459	251.99
			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	23,785,542	-1,714,542	108	11,134,000	6,174,889	4,062,652	10,237,541	896,459	91.95
			01			CHELTUIELI CURENTE	22,071,000	23,785,542	-1,714,542	108	11,134,000	6,230,069	4,065,441	10,295,510	838,490	92.47
			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	2,130,347	3,404,653	38	1,038,000	0	200,409	200,409	837,591	19.31

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 150334/09. 05.2025	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	2,130,347	3,404,653	38	1,038,000	0	200,409	200,409	0	19.31
					01	Finantarea nationala	1,279,000	500,074	778,926	39	240,000		47,127	47,127		19.64
					02	Finantarea externa nerambursabila	4,256,000	1,630,273	2,625,727	38	798,000		153,282	153,282		19.21
				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	21,655,195	-5,119,195	131	10,096,000	6,230,069	3,865,032	10,095,101	899	99.99
				02		Ajutoare sociale	16,536,000	21,655,195	-5,119,195	131	10,096,000	6,230,069	3,865,032	10,095,101	899	99.99
					01	Ajutoare sociale in numerar	16,536,000	21,655,195	-5,119,195	131	10,096,000	6,230,069	3,865,032	10,095,101	899	99.99
						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		294,051	181,551	112,500	294,051	0	
						- absolventi incadrati conform OG 60/2016	656,153	656,153	0		294,051	181,551	112,500	294,051	0	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	14,923,847	20,038,586	-5,114,739		9,302,715	5,655,043	3,647,672	9,302,715	0	
						- categorii defavorizate conform OG 60/2016	14,923,847	20,038,586	-5,114,739		9,302,715	5,655,043	3,647,672	9,302,715	0	
						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	6,000	6,000	0		6,000	4,000	2,000	6,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	4,500	4,500	0		4,500	2,700	1,800	4,500	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	918,713	918,712	1		463,849	371,759	92,090	463,849	0	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagieri)	20,000	24,457	-4,457		18,098	8,229	8,970	17,199	899	
				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			-55,180	-2,789	-57,969	57,969	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	22,071,000	23,785,542	-1,714,542		11,134,000	6,174,889	4,062,652	10,237,541	11,833,459	
		04				Masuri active pentru combaterea somajului	0	0	0		0	0	0	0	0	
		05				Stimularea crearii de locuri de munca	16,536,000	21,655,195	-5,119,195		10,096,000	6,230,069	3,865,032	10,095,101	6,440,899	
		30				Alte actiuni generale de munca	5,535,000	2,130,347	3,404,653		1,038,000	-55,180	197,620	142,440	5,392,560	
8904	01					Cheltuieli sistem asigurari pt.somaj	55,366,000	53,247,434	2,118,566		30,870,100	20,171,994	7,479,939	27,651,933	27,714,067	
	02					Cheltuieli fond de garantare	141,800	57,502	84,298		66,900	46,021	11,481	57,502	84,298	
9904							EXCEDENT / DEFICIT	-12,986,800	-53,304,936	40,318,136	-8,939,000	-1,907,475	-3,688,890	-5,596,365	-7,390,435	

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 150334/09. 05.2025	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	-53,247,434	37,902,434		-11,372,100	-5,627,433	-3,872,842	-9,500,275	-5,844,725	
	11					Excedent-deficit - fond garantare	2,358,200	-57,502	2,415,702		2,433,100	3,719,958	183,952	3,903,910	-1,545,710	