AJOFM SĂLAJ

Nr. 6068 din 11.09.2017

Contul de execuție al bugetului asigurărilor pentru șomaj
la data de 31.08.2017

lei

Cap.	Sub cap	Prgf.	Gr titlu	Art.	Alin.	Denumire indicator	Buget trim.I +II+III	Cumulat anterior	Luna curentă	Cumulat	%	Diferențe
						0	1	2	3	4=2+3	5=4/1 * 100	6=1-4
0001	04					**TOTAL VENITURI**	**15,842,000**	**5,281,693**	**777,102**	**6,058,795**	**38.00%**	**9,783,205**
0002						**1.VENITURI CURENTE**	**15,842,000**	**5,281,693**	**777,102**	**6,058,795**	**38.00%**	**9,783,205**
1604						**Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati**	**0**	**0**	**0**	**0**	**0.00%**	**0**
	03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0		0	0		0
2000						**B.CONTRIBUTII DE ASIGURARI**	**15,810,000**	**5,262,176**	**775,631**	**6,037,807**	**38.00%**	**9,772,193**
2004						**CONTRIBUTIILE ANGAJATORILOR**	**7,957,000**	**2,943,747**	**439,270**	**3,383,017**	**43.00%**	**4,573,983**
	02					**Contr.de asig.pt.somaj dat.de ang.**	**4,985,000**	**2,369,113**	**357,579**	**2,726,692**	**55.00%**	**2,258,308**
		01				Contr.ale ang.si ale pers.jrd. asim. ang.	4,985,000	2,369,113	357,579	2,726,692	55.00%	2,258,308
	06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	2,972,000	574,634	81,691	656,325	22.00%	2,315,675
2104						**CONTRIBUTIILE ASIGURATILOR**	**7,853,000**	**2,318,429**	**336,361**	**2,654,790**	**34.00%**	**5,198,210**
	02					**Contr.de asig.pt.somaj dat.de asig.**	**7,853,000**	**2,318,429**	**336,361**	**2,654,790**	**34.00%**	**5,198,210**
		01				Contr.individuale	7,853,000	2,316,605	336,181	2,652,786	34.00%	5,200,214
		02				Contr.dat.de pers.cu contr.de asig.pt.somaj	0	1,824	180	2,004		-2,004
						Contr.dat.de pers. care realiz. venituri de nat.profesionala(OUG 58/2010	0		0	0		0
						Contr.dat.de pers. care realiz. venituri de nat.profesionala(OUG 82/2010	0		0	0		0
2900	04					**C.VENITURI NEFISCALE**	**32,000**	**19,517**	**1,471**	**20,988**	**66.00%**	**11,012**
3000						**C1.VENITURI DIN PROPRIETATI**	**0**	**0**	**0**	**0**	**0.00%**	**0**
3104						**VENITURI DIN DOBANZI**	**0**	**0**	**0**	**0**	**0.00%**	**0**
	03					Alte venituri din dobanzi	0		0	0		0
	04					Venituri din dobanzi la fd.de garant.pt.pl.creantelor sal.	0		0	0		0
3600						**C2.VANZARI DE BUNURI SI SERVICII**	**32,000**	**19,517**	**1,471**	**20,988**	**66.00%**	**11,012**
3604						**DIVERSE VENITURI**	**32,000**	**19,517**	**1,471**	**20,988**	**66.00%**	**11,012**
	12					Alte venituri la fd.de garant.pt.pl.creantelor sal.	0		0	0		0
	24					Venituri din compensarea creantelor din despagubiri	0		0	0		0
	32					Sume provenite din finantarea anilor precedenti	0	0	0	0		0
	50					Alte venituri	32,000	19,517	1,471	20,988	66.00%	11,012
4004						**INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
	03					Inc.din ramb.impr.ac.pt.inf.si dezv.de intr.mici si mijl.	0		0	0		0
4104						IV SUBVENTII	0		0	0		0
						SUBVENTII DE LA ALTE NIVELE ALE	0		0	0		0
4204						SUBVENTII DE LA BUGETUL DE STAT	0		0	0		0
						B. Curente	0		0	0		0
	25					Sume primite de bugetul asigurarilor pentru somaj	0		0	0		0
4504						**Sume primite de la UE in contul platilor efectuate**	**0**	**0**	**0**	**0**	**0.00%**	**0**
	01					Fondul European de Dezvoltare Regionala	0		0	0		0
	02					Fondul Social European	0		0	0		0
4904	01					**Venituri sistem asigurari pt.somaj**	**12,870,000**	**4,707,059**	**695,411**	**5,402,470**	**42.00%**	**7,467,530**
	02					**Venituri fd.garant.pt.pl.creantelor sal.**	**2,972,000**	**574,634**	**81,691**	**656,325**	**22.00%**	**2,315,675**
	08					**FONDURI EXTERNE NERAMBURSABILE**	0	0	0	0	0.00%	0
						TOTAL VENITURI	0	0	0	0	0.00%	0

4808						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0	0	0	0	0.00%	0
	15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	0		0			
5000						TOTAL CHELTUIELI	11,762,110	8,741,230	1,399,996	10,141,226	86.00%	1,620,884
			01			CHELTUIELI CURENTE	11,762,110	8,817,739	1,401,565	10,219,304	87.00%	1,542,806
			10			CHELTUIELI DE PERSONAL	1,535,010	1,155,125	172,439	1,327,564	86.00%	207,446
			20			BUNURI SI SERVICII	336,100	190,420	24,710	215,130	64.00%	120,970
			30			DOBANZI	0	0	0	0	0.00%	0
			40			SUBVENTII	0	0	0	0	0.00%	0
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,544,000	1,193,595	146,462	1,340,057	87.00%	203,943
			55			ALTE TRANSFERURI	0	0	0	0	0.00%	0
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0	0.00%	0
			57			ASISTENTA SOCIALA	8,347,000	6,278,599	1,057,954	7,336,553	88.00%	1,010,447
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	0	0.00%	0
			59			ALTE CHELTUIELI	0	0	0	0	0.00%	0
			70			CHELTUIELI DE CAPITAL	0	0	0	0	0.00%	0
			71			ACTIVE NEFINANCIARE	0	0	0	0	0.00%	0
			85			PI efect in anii prec si recup in anul curent	0	-76,509	-1,569	-78,078	0.00%	78,078
5004						TOTAL CHELTUIELI SOMAJ	11,762,110	8,741,230	1,399,996	10,141,226	86.00%	1,620,884
			O1			CHELTUIELI CURENTE	11,762,110	8,817,739	1,401,565	10,219,304	87.00%	1,542,806
			1O			CHELTUIELI DE PERSONAL	1,535,010	1,155,125	172,439	1,327,564	86.00%	207,446
			2O			BUNURI SI SERVICII	336,100	190,420	24,710	215,130	64.00%	120,970
			3O			DOBANZI	0	0	0	0	0.00%	0
			4O			SUBVENTII	0	0	0	0	0.00%	0
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,544,000	1,193,595	146,462	1,340,057	87.00%	203,943
				O1		Transferuri curente	1,544,000	1,193,595	146,462	1,340,057	87.00%	203,943
					O1	Transferuri catre institutii publice	0	0	0	0	0.00%	0
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,205,000	958,225	106,943	1,065,168	88.00%	139,832
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	19,000	0	0	0	0.00%	19,000
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	318,000	235,100	39,469	274,569	86.00%	43,431
					2O	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	2,000	270	50	320	16.00%	1,680
			55			ALTE TRANSFERURI	0	0	0	0	0.00%	0
			56			Proiecte cu finantare din fonduri externe neramb (FEN)	0	0	0	0	0.00%	0
			57			ASISTENTA SOCIALA	8,347,000	6,278,599	1,057,954	7,336,553	88.00%	1,010,447
				O1		Asigurari sociale	4,420,000	3,504,133	388,584	3,892,717	88.00%	527,283

				02		Ajutoare sociale	3,927,000	2,774,466	669,370	3,443,836	88.00%	483,164
					01	Ajutoare sociale in numerar	3,920,000	2,772,001	668,558	3,440,559	88.00%	479,441
					02	Ajutoare sociale in natura	7,000	2,465	812	3,277	47.00%	3,723
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	0	0.00%	0
			59			ALTE CHELTUIELI	0	0	0	0	0.00%	0
			70			CHELTUIELI DE CAPITAL	0	0	0	0	0.00%	0
			71			ACTIVE NEFINANCIARE	0	0	0	0	0.00%	0
			79			OPERATIUNI FINANCIARE	0	0	0	0	0.00%	0
			80			IMPRUMUTURI	0	0	0	0	0.00%	0
			81			RAMBURSARI DE CREDITE	0	0	0	0	0.00%	0
			85			PI efect in anii prec si recup in anul curent	0	-76,509	-1,569	-78,078	0.00%	78,078
		6404				CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	49,610	31,045	4,435	35,480	72.00%	14,130
			01			*CHELTUIELI CURENTE*	49,610	31,045	4,435	35,480	72.00%	14,130
			10			*CHELTUIELI DE PERSONAL*	49,610	31,045	4,435	35,480	72.00%	14,130
				01		Cheltuieli salariale in bani	41,050	25,347	3,621	28,968	71.00%	12,082
					01	Salarii de baza	41,050	25,347	3,621	28,968	71.00%	12,082
					30	Alte drepturi salariale in bani	0		0	0		0
				03		Contributii	8,560	5,698	814	6,512	76.00%	2,048
					01	Contributii de asigurari sociale de stat	5,580	4,004	572	4,576	82.00%	1,004
					02	Contributii de asigurari de somaj	320	126	18	144	45.00%	176
					03	Contributii de asigurari de sanatate	2,100	1,316	188	1,504	72.00%	596
					04	Contributii de asigurari pentru accidente de munca si boli profesionale	110	35	5	40	36.00%	70
					06	Contributii pentru concedii si indemnizatii	450	217	31	248	55.00%	202
					07	Contributii la Fondul de garantare a creantelor salariale	0		0	0		0
			20			*BUNURI SI SERVICII*	0	0	0	0	0.00%	0
				01		Bunuri si servicii	0	0	0	0	0.00%	0
					01	Furnituri de birou	0		0	0		0
						Materiale pentru curatenie	0		0	0		0
					03	Incalzit, iluminat si forta motrica	0		0	0		0
					04	Apa, canal si salubritate	0		0	0		0
					09	Materiale si prestari servicii cu caracter functional	0		0	0		0
					30	Alte bunuri si servicii pentru intretinere si	0		0	0		0
				05		*Bunuri de natura obiectelor de inventar*	0	0	0	0	0.00%	0
						Uniforme si echipament	0		0	0		0
						Lenjerie si accesorii de pat	0		0	0		0
					30	Alte obiecte de inventar	0		0	0		0
				13		Pregatire profesionala	0		0	0		0
				30		*Alte cheltuieli*	0	0	0	0	0.00%	0

						Protocol si reprezentare	0		0	0		0
						Chirii	0		0	0		0
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0	0	0.00%	0
					30	Alte cheltuieli cu bunuri si servicii	0		0	0		0
			59			***ALTE CHELTUIELI***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				25		Sume aferente platii creantelor salariale	0	0	0	0	0.00%	0
						din total capitol:						
			85			Plati efectuate in anii precedenti si recuperate in anul curent				0		0
6404	01					**Asigurari pentru plata creantelor salariale**	**0**	**0**	**0**	**0**	**0.00%**	**0**
	02					**Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale**	**49,610**	**31,045**	**4,435**	**35,480**	**72.00%**	**14,130**
		01				**Cheltuieli cu transmiterea si plata drepturilor**	**0**	**0**	**0**	**0**	**0.00%**	**0**
		02				**Alte cheltuieli de administrare Fond**	**49,610**	**31,045**	**4,435**	**35,480**	**72.00%**	**14,130**
6500	04					**PARTEA III CHELTUIELI SOCIAL CULTURALE**	**7,779,500**	**6,003,079**	**729,293**	**6,732,372**	**87.00%**	**1,047,128**
			01			**CHELTUIELI CURENTE**	**7,779,500**	**6,019,243**	**729,572**	**6,748,815**	**87.00%**	**1,030,685**
			10			**TITLULI CHELTUIELI DE PERSONAL**	**1,485,400**	**1,124,080**	**168,004**	**1,292,084**	**87.00%**	**193,316**
			20			**TITLUL II BUNURI SI SERVICII**	**331,100**	**187,970**	**24,710**	**212,680**	**64.00%**	**118,420**
			30			**TITLUL III DOBANZI**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			40			**TITLUL IV SUBVENTII**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			51			**TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE**	**1,525,000**	**1,193,595**	**146,462**	**1,340,057**	**88.00%**	**184,943**
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**						
			57			**TITLUL VIII ASISTENTA SOCIALE**	**4,438,000**	**3,513,598**	**390,396**	**3,903,994**	**88.00%**	**534,006**
			59			**ALTE CHELTUIELI**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			70			**CHELTUIELI DE CAPITAL**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			71			**TITLUL X ACTIVE NEFINANCIARE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			79			**OPERATIUNI FINANCIARE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			81			**TITLUL XIV RAMBURSARI DE CREDITE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			85			**PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT**	**0**	**-16,164**	**-279**	**-16,443**	**0.00%**	**16,443**
6504						**INVATAMANT**	**19,000**	**2,075**	**812**	**2,887**	**47.00%**	**16,113**
			01			***CHELTUIELI CURENTE***	**19,000**	**2,465**	**812**	**3,277**	**47.00%**	**15,723**
			10			***CHELTUIELI DE PERSONAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01		**Cheltuieli salariale in bani**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Salarii de baza	0		0	0		0
					30	Alte drepturi salariale in bani	0		0	0		0
				03		**Contributii**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Contributii de asigurari sociale de stat	0		0	0		0
					02	Contributii de asigurari de somaj	0		0	0		0
					03	Contributii de asigurari de sanatate	0		0	0		0
					04	Contributii de asigurari pentru accidente de munca si boli profesionale	0		0	0		0
					06	Contributii pentru concedii si indemnizatii	0		0	0		0

					07	Contributii la Fondul de garantare a creantelor salariale	0		0	0		0
			20			***BUNURI SI SERVICII***	**12,000**	**0**	**0**	**0**	**0.00%**	**12,000**
				01		**Bunuri si servicii**	**12,000**	**0**	**0**	**0**	**0.00%**	**12,000**
					01	Furnituri de birou	0		0	0		0
					02	Materiale pentru curatenie	0		0	0		0
					03	Incalzit, iluminat si forta motrica	0		0	0		0
					04	Apa, canal si salubritate	0		0	0		0
					05	Carburanti si lubrifianti	0		0	0		0
					06	Piese de schimb	0		0	0		0
						Transport	0		0	0		0
					08	Posta, telecomunicatii, radio, tv, internet	0		0	0		0
					09	Materiale si prestari servicii cu caracter functional	12,000	0	0	0	0.00%	12,000
					30	Alte bunuri si servicii pentru intretinere si	0		0	0		0
				02		Reparatii curente	0		0	0		0
				05		***Bunuri de natura obiectelor de inventar***	**0**	**0**	**0**	**0**	**0.00%**	**0**
						Uniforme si echipament	0		0	0		0
						Lenjerie si accesorii de pat	0		0	0		0
					30	Alte obiecte de inventar	0		0	0		0
				06		***Deplasari, detasari, transferari***	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Deplasari interne, detasari, transferari	0		0	0		0
						Deplasari in strainatate	0		0	0		0
				11		Carti, publicatii si materiale documentare	0		0	0		0
				13		Pregatire profesionala	0		0	0		0
				14		Protectia muncii	0		0	0		0
						Comisioane si alte costuri aferente imprumuturilor	0		0	0		0
						Comisioane si alte costuri aferente imprumuturilor externe	0		0	0		0
				30		***Alte cheltuieli***	**0**	**0**	**0**	**0**	**0.00%**	**0**
						Protocol si reprezentare	0		0	0		0
					04	Chirii	0		0	0		0
						Prestari de servicii pentru transmiterea drepturilor	0		0	0		0
					30	Alte cheltuieli cu bunuri si servicii	0		0	0		0
			40			***SUBVENTII***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	0		0	0		0
			51			***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01		**Transferuri curente**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Transferuri catre institutii publice	0		0	0		0
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	0	0	0	0	0.00%	0
				02		Programe din Fondul Social European (FSE)	0		0	0		0
			57			***ASISTENTA SOCIALA***	**7,000**	**2,465**	**812**	**3,277**	**47.00%**	**3,723**
						Asigurari sociale	**0**		**0**	0		0
				02		**Ajutoare sociale**	**7,000**	**2,465**	**812**	**3,277**	**47.00%**	**3,723**
						Ajutoare sociale in numerar	0		0	0		0
					02	Ajutoare sociale in natura	7,000	2,465	812	3,277	47.00%	3,723

			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0	0	0.00%	0
				02		Programe din Fondul Social European (FSE)				0		0
			70			*CHELTUIELI DE CAPITAL*	0	0	0	0	0.00%	0
			71			*ACTIVE NEFINANCIARE*	0	0	0	0	0.00%	0
				01		**Active fixe**	0	0	0	0	0.00%	0
						Constructii	0		0	0		0
					02	Masini, echipamente si mijloace de transport	0		0	0		0
					03	Mobilier, aparatura birotica si alte active corporale	0		0	0		0
					30	Alte active fixe	0		0	0		0
				03		Reparatii capitale aferente activelor fixe	0		0	0		0
			85			PI efect in anii prec si recup in anul curent	0	-390	0	-390	0.00%	390
						din total capitol:						
6504	07					*Invatamant nedefinibil prin nivel*	0	0	0	0	0.00%	0
		01				*Centre de specializare, perfectionare, calificare si recalificare*	0	0	0	0	0.00%	0
	50					*Alte cheltuieli in domeniul invatamantului*	19,000	2,075	812	2,887	47.00%	16,113
6804						ASIGURARI SI ASISTENTA SOCIALA	7,760,500	6,001,004	728,481	6,729,485	87.00%	1,031,015
			01			*CHELTUIELI CURENTE*	7,760,500	6,016,778	728,760	6,745,538	87.00%	1,014,962
			10			*CHELTUIELI DE PERSONAL*	1,485,400	1,124,080	168,004	1,292,084	87.00%	193,316
				01		**Cheltuieli salariale in bani**	1,211,200	917,831	137,221	1,055,052	87.00%	156,148
					01	Salarii de baza	1,180,000	892,394	132,418	1,024,812	87.00%	155,188
					12	Indemnizatii platite unor persoane din afara unitatii	30,200	25,012	4,752	29,764	99.00%	436
					13	Indemnizatii de delegare	1,000	425	51	476	48.00%	524
					30	Alte drepturi salariale in bani	0		0	0		0
				02		**Cheltuieli salariale in natura**	0	0	0	0	0.00%	0
						Tichete de masa				0		0
						Norme de hrana				0		0
						Uniforme si echipament obligatoriu				0		0
					04	Locuinta de serviciu folosita de salalariat si familia sa				0		0
					05	Transport la si de la locul de munca				0		0
						Alte drepturi salariale in natura				0		0
				03		**Contributii**	274,200	206,249	30,783	237,032	86.00%	37,168
					01	Contributii de asigurari sociale de stat	190,000	145,209	21,673	166,882	88.00%	23,118
					02	Contributii de asigurari de somaj	5,800	4,401	653	5,054	87.00%	746
					03	Contributii de asigurari de sanatate	62,000	47,709	7,133	54,842	88.00%	7,158
					04	Contributii de asigurari pentru accidente de munca si boli profesionale	1,800	1,347	199	1,546	86.00%	254
					06	Contributii pentru concedii si indemnizatii	14,600	7,583	1,125	8,708	60.00%	5,892
					07	Contributii la Fondul de garantare a creantelor salariale				0		0
			20			*BUNURI SI SERVICII*	319,100	187,970	24,710	212,680	67.00%	106,420
				01		**Bunuri si servicii**	221,100	135,317	14,597	149,914	68.00%	71,186

						01	Furnituri de birou	7,000	5,748	753	6,501	93.00%	499
						02	Materiale pentru curatenie	2,000	999	0	999	50.00%	1,001
						03	Incalzit, luminat si forta motrica	67,800	37,169	1,664	38,833	57.00%	28,967
						04	Apa, canal si salubritate	3,300	1,930	299	2,229	68.00%	1,071
						05	Carburanti si lubrifianti	9,000	9,000	0	9,000	100.00%	0
						06	Piese de schimb	5,000	1,592	0	1,592	32.00%	3,408
							Transport	0	0	0	0		0
						08	Posta, telecomunicatii, radio, tv, internet	15,000	7,494	1,221	8,715	58.00%	6,285
						09	Materiale si prestari servicii cu caracter functional	94,000	62,799	8,888	71,687	76.00%	22,313
						30	Alte bunuri si servicii pentru intretinere si	18,000	8,586	1,772	10,358	58.00%	7,642
				02			Reparatii curente	15,000	940	4,322	5,262	35.00%	9,738
				05			**Bunuri de natura obiectelor de inventar**	**9,000**	**6,320**	**0**	**6,320**	**70.00%**	**2,680**
							Uniforme si echipament	0		0	0		0
							Lenjerie si accesorii de pat	0		0	0		0
						30	Alte obiecte de inventar	9,000	6,320	0	6,320	70.00%	2,680
				06			**Deplasari, detasari, transferari**	**9,000**	**4,023**	**1,626**	**5,649**	**63.00%**	**3,351**
						01	Deplasari interne, detasari, transferari	9,000	4,023	1,626	5,649	63.00%	3,351
						02	Deplasari in strainatate	0		0	0		0
					11		Carti, publicatii si materiale documentare	1,000		0	0		1,000
					12		Consultanta si expertiza	0		0	0		0
					13		Pregatire profesionala	1,000	500	0	500	50.00%	500
					14		Protectia muncii	0		0	0		0
					16		Studii si cercetari	0		0	0		0
							Comisioane si alte costuri aferente imprumuturilor	**0**	**0**	**0**	**0**	**0.00%**	**0**
							Comisioane si alte costuri aferente imprumuturilor externe	0		0	0		0
					25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	0		0	0		0
				30			***Alte cheltuieli***	**63,000**	**40,870**	**4,165**	**45,035**	**71.00%**	**17,965**
						02	Protocol si reprezentare	0		0	0		0
							Prime de asigurare non-viata	0		0	0		0
						04	Chirii	0		0	0		0
						06	Prestari de servicii pentru transmiterea drepturilor	51,000	36,241	4,165	40,406	79.00%	10,594
						09	Executarea silita a creantelor bugetare	1,000		0	0		1,000
						30	Alte cheltuieli cu bunuri si servicii	11,000	4,629	0	4,629	42.00%	6,371
			30				***DOBANZI***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				03			**Dobanzi**	**0**	**0**	**0**	**0**	**0.00%**	**0**
						02	Dobanza datorata trezoreriei statului	0		0	0		0
			51				***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**1,525,000**	**1,193,595**	**146,462**	**1,340,057**	**88.00%**	**184,943**
				01			**Transferuri curente**	**1,525,000**	**1,193,595**	**146,462**	**1,340,057**	**88.00%**	**184,943**
						17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,205,000	958,225	106,943	1,065,168	88.00%	139,832
						19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	318,000	235,100	39,469	274,569	86.00%	43,431
						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	2,000	270	50	320	16.00%	1,680

			57			***ASISTENTA SOCIALA***	**4,431,000**	**3,511,133**	**389,584**	**3,900,717**	**88.00%**	**530,283**
				01		**Asigurari sociale**	**4,420,000**	**3,504,133**	**388,584**	**3,892,717**	**88.00%**	**527,283**
						Indemnizatii de somaj total, din care :	**4,120,000**	**3,342,726**	**386,180**	**3,728,906**	**91.00%**	**391,094**
						- aj.somaj Lg.76/2002	4,118,000	3,341,197	386,180	3,727,377	91.00%	390,623
						- aj somaj pers care au lucrat in state UE	0		0	0		0
						- altele-drepturi restante	0		0	0		0
						- venit de completare OUG 36/2013	2,000	1,529	0	1,529	76.00%	471
						- venit de completare OUG 116/2006	0		0	0		0
						- OG 9 / 2010	0		0	0		0
						- OG 54/2011	0		0	0		0
						Indemniz.somaj abs.	300,000	161,407	2,404	163,811	55.00%	136,189
						Pl.comp.total, din care:	**0**	**0**	**0**	**0**	**0.00%**	**0**
						- OG 98/99, incl.comis1%	0		0	0		0
						- OG 7/98	0		0	0		0
						- OG 22/2004	0		0	0		0
						- altele	0		0	0		0
				02		**Ajutoare sociale**	**11,000**	**7,000**	**1,000**	**8,000**	**73.00%**	**3,000**
					01	Ajutoare sociale in numerar	11,000	7,000	1,000	8,000	73.00%	3,000
			59			***ALTE CHELTUIELI***	0	0	0	0	0.00%	0
				17		Despagubiri civile	0		0	0	0.00%	0
			70			***CHELTUIELI DE CAPITAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			71			***ACTIVE NEFINANCIARE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01		**Active fixe**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Constructii	0		0	0		0
					02	Masini, echipamente si mijloace de transport	0		0	0		0
					03	Mobilier, aparatura birotica si alte active corporale	0		0	0		0
					30	Alte active fixe	0		0	0		0
				03		Reparatii capitale aferente activelor fixe	0		0	0		0
			79			***OPERATIUNI FINANCIARE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			81			***RAMBURSARI DE CREDITE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01		**Rambursari de credite externe**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01	Rambursari de credite externe contractate de ordonatori de credite	0		0	0		0
			85			Pl efect in anii prec si recup in anul curent	0	-15,774	-279	-16,053		16,053
						din total capitol:						
6804	07					***Asigurari pentru somaj***	**5,945,000**	**4,697,728**	**535,046**	**5,232,774**	**88.00%**	**712,226**
	15					***Prevenirea excluderii sociale***	**11,000**	**7,000**	**1,000**	**8,000**	**73.00%**	**3,000**
		50				***Alte cheltuieli in domeniul prevenirii excluderii sociale***	**11,000**	**7,000**	**1,000**	**8,000**	**73.00%**	**3,000**
	50					***Alte cheltuieli in domeniul asigurarilor si asistentei sociale***	**1,804,500**	**1,296,276**	**192,435**	**1,488,711**	**82.00%**	**315,789**
		02				***Cheltuieli cu transmiterea si plata drepturilor***	**51,000**	**36,241**	**4,165**	**40,406**	**79.00%**	**10,594**
		03				***Alte cheltuieli de administrare fond***	**1,753,500**	**1,260,035**	**188,270**	**1,448,305**	**83.00%**	**305,195**
8004						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	**3,933,000**	**2,767,451**	**667,558**	**3,435,009**	**87.00%**	**497,991**
			01			***CHELTUIELI CURENTE***	**3,933,000**	**2,767,451**	**667,558**	**3,435,009**	**87.00%**	**497,991**
			20			***BUNURI SI SERVICII***	**5,000**	**2,450**	**0**	**2,450**	**49.00%**	**2,550**
				30		**Alte cheltuieli**	**5,000**	**2,450**	**0**	**2,450**	**49.00%**	**2,550**
					30	Alte cheltuieli cu bunuri si servicii	5,000	2,450	0	2,450	49.00%	2,550
			40			***SUBVENTII***	**0**	**0**	**0**	**0**	**0.00%**	**0**

						Fonduri nerambursabile pentru crearea de noi locuri de munca	0		0	0		0
				19		Plati pentru stimularea crearii de locuri de munca	0		0	0		0
			51			***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**19,000**	**0**	**0**	**0**	**0.00%**	**19,000**
						Transferuri curente	**19,000**	**0**	**0**	**0**	**0.00%**	**19,000**
				O1	18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	19,000	0	0	0	0.00%	19,000
			55			***ALTE TRANSFERURI***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				O1		***A. Transferuri interne***	**0**	**0**	**0**	**0**	**0.00%**	**0**
					O8	Programe PHARE si alte programe cu finantare nerambursabila	0		0	0		0
					11	Cofinantarea asistentei financiare nerambursabile post aderare de la Comunitatea Europeana	0		0	0		0
				O2		**B. Transferuri curente in strainatate (catre organizatii internationale)**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					O1	Contributii si cotizatii la organisme internationale	0		0	0		0
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01		Programe din Fondul European de Dezvoltare Regionala (FEDR)	0		0	0		0
				02		Programe din Fondul Social European (FSE)	0		0	0		0
				08		Programe Instrumentul European de Vecinatate si Parteneriat(ENPI)	0		0	0		0
				15		Alte programe comunitare finantate in perioada 2007-2013(Leonardo)	0		0	0		0
				24		Cofin asist fin neramb postader de la CE			0	0		0
				26		Fondul European de Ajustare la Globalizare (FEAG)	0		0	0		0
			57			**ASISTENTA SOCIALA**	**3,909,000**	**2,765,001**	**667,558**	**3,432,559**	**88.00%**	**476,441**
				O2		**Ajutoare sociale**	**3,909,000**	**2,765,001**	**667,558**	**3,432,559**	**88.00%**	**476,441**
					O1	**Ajutoare sociale in numerar**	**3,909,000**	**2,765,001**	**667,558**	**3,432,559**	**88.00%**	**476,441**
						Plati pt.stimularea mobilitatii fortei de munca :	**61,050**	**34,665**	**12,727**	**47,392**	**78.00%**	**13,658**
						- prima de incadrare (art.74)	48,550	22,165	12,727	34,892	72.00%	13,658
						- prima de instalare (art 75) din care:	12,500	12,500	0	12,500	100.00%	0
						- art 75(2) a	12,500	12,500	0	12,500	100.00%	0
						- art 75(2) b	0		0	0	0.00%	0
						- art 75(3)	0		0	0	0.00%	0
						- art 75(4) din care:	0	0	0	0	0.00%	0
						75(4) a	0		0	0	0.00%	0
						75(4) b	0		0	0	0.00%	0
						75(4) c	0		0	0	0.00%	0
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	**760,000**	**519,629**	**95,126**	**614,755**	**81.00%**	**145,245**
						- absolventi incadrati conform OG 60/2016		154,592	62,229	216,821		
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	**2,527,000**	**1,811,745**	**481,416**	**2,293,161**	**91.00%**	**233,839**
						- categorii defavorizate conform OG 60/2016	0	922,977	430,109	1,353,086		
						Plati pentru stimularea absolventilor	**45,150**	**35,343**	**1,500**	**36,843**	**82.00%**	**8,307**
						- prima de incadrare art.73^1 alin.1	33,500	26,500	1,500	28,000	84.00%	5,500
						- prima de stimulare art.73^1 alin.2	11,650	8,843	0	8,843	76.00%	2,807
						Legea 72/2007	35,800	4,029	15,861	19,890	56.00%	15,910

							Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)	0		0	0		0
							Prima de activare (art. 73^2)	277,000	210,000	34,000	244,000	88.00%	33,000
							Prima de relocare (art.76 (2) OUG 6/2017)	0		0	0		0
							Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	203,000	149,590	26,928	176,518	87.00%	26,482
							Legea 335/2013 (stagiari)	0		0	0		0
			58				**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020**	**0**	**0**	**0**	**0**	**0.00%**	**0**
				02			Programe din Fondul Social European (FSE)	0		0	0		0
			79				***OPERATIUNI FINANCIARE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			80				***IMPRUMUTURI***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				O4			Imprumuturi din bugetul asigurarilor pentru somaj	0		0	0		0
				O9			Imprumuturi acordate de agentiile guvernamentale si administrate prin agentii de credit	0		0	0		0
			85				PI efect in anii prec si recup in anul curent	0	-60,345	-1,290	-61,635		61,635
							din total capitol:						
8OO4	O2						**Actiuni generale de munca**	**3,933,000**	**2,767,451**	**667,558**	**3,435,009**	**137.00%**	**497,991**
		O4					**Masuri active pentru combaterea somajului**	**24,000**	**2,450**	**0**	**2,450**	**49.00%**	**21,550**
		O5					**Stimularea crearii de locuri de munca**	**3,909,000**	**2,765,001**	**667,558**	**3,432,559**	**88.00%**	**476,441**
		3O					**Alte actiuni generale de munca**	**0**	**0**	**0**	**0**		**0**
8904	O1						**Cheltuieli sistem asigurari pt.somaj**	**11,712,500**	**8,770,530**	**1,396,851**	**10,167,381**	**87.00%**	**1,545,119**
	O2						**Cheltuieli fond de garantare**	**49,610**	**31,045**	**4,435**	**35,480**	**72.00%**	**14,130**
99O4							**EXCEDENT / DEFICIT**	**4,079,890**	**-3,459,537**	**-622,894**	**-4,082,431**	**-100.00%**	**8,162,321**
	1O						**Excedent-deficit - asigurari pentru somaj**	**1,157,500**	**-4,063,471**	**-701,440**	**-4,764,911**	**-412.00%**	**5,922,411**
	11						**Excedent-deficit - fond garantare**	**2,922,390**	**543,589**	**77,256**	**620,845**	**21.00%**	**2,301,545**
5008							**FONDURI EXTERNE NERAMBURSABILE**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			01				***CHELTUIELI CURENTE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			10				***CHELTUIELI DE PERSONAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			20				***BUNURI SI SERVICII***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			70				***CHELTUIELI DE CAPITAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
8008							**ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA**	**0**	**0**	**0**	**0**	**0.00%**	**0**
			01				***CHELTUIELI CURENTE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			10				***CHELTUIELI DE PERSONAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01			**Cheltuieli salariale in bani**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01		Salarii de baza	0		0	0		0
					13		Indemnizatii de delegare	0		0	0		0
			20				***BUNURI SI SERVICII***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01			**Bunuri si servicii**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					30		Alte bunuri si servicii pentru intretinere si	0		0	0		0
				30			***Alte cheltuieli***	**0**	**0**	**0**	**0**	**0.00%**	**0**
					01		Chirii	0		0	0		0
			70				***CHELTUIELI DE CAPITAL***	**0**	**0**	**0**	**0**	**0.00%**	**0**
			71				***ACTIVE NEFINANCIARE***	**0**	**0**	**0**	**0**	**0.00%**	**0**
				01			**Active fixe**	**0**	**0**	**0**	**0**	**0.00%**	**0**
					02		Masini, echipamente si mijloace de transport	0		0	0		0

56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	0	0	0	0	0.00%	0
	02		**Programe din Fondul Social European (FSE)**	0	0	0	0	0.00%	0
		01	Finantare nationala	0		0		0.00%	
		02	Finantare UE	0		0		0.00%	
		03	Cheltuieli neeligibile	0		0		0.00%	
58			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020**	0	0	0	0	0.00%	0
	02		**Programe din Fondul Social European (FSE)**	0	0	0	0	0.00%	0
		01	Finantare nationala	**0**		0		0.00%	
		02	Finantare UE	**0**		0		0.00%	
		03	Cheltuieli neeligibile	0		0		0.00%	
				0	0	0	0	0.00%	0
		01	Finantare nationala	0		0		0.00%	
		02	Finantare UE	**0**		0		0.00%	
		03	Cheltuieli neeligibile	0		0		0.00%	
				0	0	0	0	0.00%	0
		01	Finantare nationala	0		0		0.00%	
		02	Finantare UE	**0**		0		0.00%	
		03	Cheltuieli neeligibile	0		0		0.00%	

art.80		56,856	10,158	67,014
art.85		141,831	30,878	172,709
art. 93^4		413	66	479
lg.72		873	2,930	3,803
lg.279			0	0
lg.335			0	0
total	**0**	**199,973**	**44,032**	**244,005**

Director executiv,
Mureșan Ioan Ionel

AGENȚIA JUDEȚEANĂ PENTRU OCUPAREA FORȚEI DE MUNCĂ JUDEȚUL SĂLAJ 1 A.N.O.F.M.

Director executiv adjunct,
Pura Dorin Alexandru

Șef serviciu administrare buget,
Breban Mihai Octavian

Întocmit,
Drăgan Liliana