Nr. 2453 din 05.06.2025
JUDETUL Sălaj

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.05.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	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**	**17,211,000**	**0**		-	**8,997,000**	**5,457,855**	**1,121,949**	**6,579,804**	**2,417,196**	
I						**VENITURI CURENTE**	17,211,000	0	**17,211,000**	**0.00**	8,997,000	5,457,855	1,121,949	6,579,804	**2,417,196**	**73.13**
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0		0	0	0	0	0	
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0		0	0	0	0	0	
2000						**B.CONTRIBUTII DE ASIGURARI**	**17,200,000**	**0**	**17,200,000**	**0.00**	**8,992,000**	**5,456,507**	**1,120,727**	**6,577,234**	**2,414,766**	**73.15**
2000						**CONTRIBUTIILE ANGAJATORILOR**	**17,200,000**	**0**	**17,200,000**	**0.00**	**8,992,000**	**5,448,322**	**1,120,602**	**6,568,924**	**2,423,076**	**73.05**
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.	0		0		0	8,769	138	8,907	-8,907	
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0		0		0	1,555	33	1,588	-1,588	
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	16,000,000		16,000,000	0.00	7,792,000	4,344,383	1,048,357	5,392,740	2,399,260	69.21
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	1,200,000		1,200,000	0.00	1,200,000	1,093,615	72,074	1,165,689	34,311	97.14
2100						**CONTRIBUTIILE ASIGURATILOR**	0	0	**0**		0	8,185	125	8,310	**-8,310**	
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	**0**		0	8,185	125	8,310	**-8,310**	
		21.00.02.01				Contributii individuale			**0**		0	8,095	125	8,220	**-8,220**	
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj			**0**		0	90	0	90	**-90**	
	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**		0	0	0	0	**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**		0	0	0	0	**0**	
						C.VENITURI NEFISCALE	11,000	0	**11,000**	**0.00**	5,000	1,348	1,222	**2,570**	**2,430**	**51.40**
3000						**C1.VENITURI DIN PROPRIETATI**	0	0	**0**		0	0	0	0	**0**	
3100						**VENITURI DIN DOBANZI**	0	0	**0**		0	0	0	0	**0**	
	31.00.03					Alte venituri din dobanzi	0	0	**0**		0	0	0	0	**0**	
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0	0	**0**		0	0	0	0	**0**	
3300						**C2.VANZARI DE BUNURI SI SERVICII**	11,000	0	**11,000**	**0.00**	5,000	1,348	1,222	**2,570**	**2,430**	**51.40**
3600						**DIVERSE VENITURI**	11,000	0	**11,000**	**0.00**	5,000	1,348	1,222	2,570	**2,430**	**51.40**
	36.00.24					Venituri din compensarea creantelor din despagubiri	0	0	**0**		0	0	0	0	**0**	
	36.00.50					Alte venituri	11,000	0	**11,000**	**0.00**	5,000	1,348	1,222	2,570	**2,430**	**51.40**
4000						**INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE**	0	0	**0**		0	0	0	**0**	**0**	
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0	0	**0**		0	0	0	0	**0**	

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							Credite bugetare aprobate (anual)	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		
4200						IV SUBVENTII	0	0	0		0	0	0	0	0	
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0	0	0		0	0	0	0	0	
4200						SUBVENTII DE LA BUGETUL DE STAT	0	0	0		0	0	0	0	0	
	42.00.25					Sume primite de bugetul asigurarilor pentru somaj	0	0	0		0	0	0	0	0	
	42.00.83					Sume alocate din bugetul de stat penru fondul de garantare pentru plata creantelor salariale			0					0		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI	0	0	0		0	0	0	0	0	
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0		0	0	0	0	0	
		45.00.01.01				Sume primite in contul platilor efectuate in anul curent			0					0	0	
	45.00.02					Fondul Social European (FSE)	0	0	0		0	0	0	0	0	
		45.00.02.01				Sume primite in contul platilor efectuate in anul curent			0					0	0	
		45.00.02.02				Sume primite in contul platilor efectuate in anii anteriori			0					0	0	
	45.00.16					Alte facilitati si instrumente postaderare			0					0	0	
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0		0	0	0	0	0	
		45.00.49.01				Sume primite în contul plăţilor efectuate în anul curent			0					0	0	
		45.00.49.02				Sume primite în contul plăţilor efectuate în anii anteriori			0					0	0	
		45.00.49.03				Prefinanţare			0					0	0	
4600						ALTE SUME PRIMITE DE LA UE	0	0	0		0	0	0	0	0	
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0					0	0	
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI AFERENTE CADRULUI FINANCIAR 2014-2020	0	0	0		0	0	0	0	0	
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0		0	0	0	0	0	
	48.00.02					Fondul Social European (FSE)	0	0	0		0	0	0	0	0	
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0	0	0		0	0	0	0	0	
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0		0	0	0	0	0	
	49.00.02					Sume rambursate din PNNR	0	0	0		0	0	0	0	0	
						Venituri sistem asigurari pt.somaj	16,011,000	0	**16,011,000**	**0.00**	7,797,000	4,362,685	1,049,842	5,412,527	2,384,473	69.42
						Venituri fond garantare pentru plata creantelor salriale	1,200,000	0	**1,200,000**	**0.00**	1,200,000	1,095,170	72,107	1,167,277	32,723	97.27
						FONDURI EXTERNE NERAMBURSABILE	0	0	0		0	0	0	0	0	
4800						**Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020**	0	0	0		0	0	0	0	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		0	0	0	0	0	
5000						**TOTAL CHELTUIELI**	**34,785,000**	**30,109,428**	**4,675,572**	**86.56**	**19,589,300**	**10,745,273**	**4,417,631**	**15,162,904**	**4,426,396**	**77.40**
			01			**CHELTUIELI CURENTE**	**34,785,000**	**30,109,428**	**4,675,572**	**86.56**	**19,589,300**	**10,836,911**	**4,422,359**	**15,259,270**	**4,330,030**	**77.90**
			10			**CHELTUIELI DE PERSONAL**	**3,972,000**	**3,948,835**	**23,165**	**99.42**	**2,212,700**	**1,468,224**	**283,581**	**1,751,805**	**460,895**	**79.17**
			20			**BUNURI SI SERVICII**	**380,000**	**359,593**	**20,407**	**94.63**	**233,700**	**143,846**	**47,243**	**191,089**	**42,611**	**81.77**

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							Credite bugetare aprobate (anual)	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		
			30			DOBANZI	0	0	0		0	0	0	0	0	
			40			SUBVENTII	0	0	0		0	0	0	0	0	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
			55			ALTE TRANSFERURI	0	0	0		0	0	0	0	0	
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	4,632,000	0	4,632,000	0.00	809,000	0	0	0	809,000	0.00
			57			ASISTENTA SOCIALA	23,101,000	23,101,000	0	100.00	15,085,900	8,460,937	3,907,399	12,368,336	2,717,564	81.99
			59			ALTE CHELTUIELI	0	0	0		0	0	0	0	0	
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
			85			PI efect in anii prec si recup in anul curent	0	0	0		0	-91,638	-4,728	-96,366	96,366	
		5004				TOTAL CHELTUIELI SOMAJ	34,785,000	30,109,428	4,675,572	86.56	19,589,300	10,745,273	4,417,631	15,162,904	4,426,396	77.40
			01			CHELTUIELI CURENTE	34,785,000	30,109,428	4,675,572	86.56	19,589,300	10,836,911	4,422,359	15,259,270	4,330,030	77.90
			10			CHELTUIELI DE PERSONAL	3,972,000	3,948,835	23,165	99.42	2,212,700	1,468,224	283,581	1,751,805	460,895	79.17
			20			BUNURI SI SERVICII	380,000	359,593	20,407	94.63	233,700	143,846	47,243	191,089	42,611	81.77
			30			DOBANZI	0	0	0		0	0	0	0	0	
			40			SUBVENTII	0	0	0		0	0	0	0	0	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
				01		Transferuri curente	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
					01	Transferuri catre institutii publice	0	0	0		0	0	0	0	0	
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0		0	0	0	0	0	
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0		0	0	0	0	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		0	0	0	0	0	
			55			ALTE TRANSFERURI	0	0			0	0	0	0	0	
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	4,632,000	0	4,632,000	0.00	809,000	0	0	0	809,000	0.00
			57			ASISTENTA SOCIALA	23,101,000	23,101,000	0	100.00	15,085,900	8,460,937	3,907,399	12,368,336	2,717,564	81.99
				01		Asigurari sociale	9,260,000	9,260,000	0	100.00	4,887,000	3,150,723	730,102	3,880,825	1,006,175	79.41
				02		Ajutoare sociale	13,841,000	13,841,000	0	100.00	10,198,900	5,310,214	3,177,297	8,487,511	1,711,389	83.22
					01	Ajutoare sociale in numerar	13,830,000	13,830,000	0	100.00	10,193,900	5,310,214	3,172,797	8,483,011	1,710,889	83.22
					02	Ajutoare sociale in natura	11,000	11,000	0	100.00	5,000	0	4,500	4,500	500	90.00

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							Credite bugetare aprobate (anual)	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		
			59			ALTE CHELTUIELI	0	0	0		0	0	0	0	0	
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
			85			PI efect in anii prec si recup in anul curent	0	0	0		0	-91,638	-4,728	-96,366	96,366	
		6404				CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	116,000	114,000	2,000	98.28	62,300	46,018	11,480	57,498	4,802	92.29
			01			*CHELTUIELI CURENTE*	116,000	114,000	2,000	98.28	62,300	46,018	11,480	57,498	4,802	92.29
			10			*CHELTUIELI DE PERSONAL*	116,000	114,000	2,000	98.28	62,300	46,018	11,480	57,498	4,802	92.29
				01		Cheltuieli salariale in bani	111,000	111,000	0	100.00	59,500	45,005	11,227	56,232	3,268	94.51
					01	Salarii de baza	98,000	98,000	0	100.00	53,000	40,757	10,249	51,006	1,994	96.24
					05	Spor pentru conditii de munca	9,000	9,000	0	100.00	4,500	2,966	683	3,649	851	81.09
					17	Indemnizatii de hrana	4,000	4,000	0	100.00	2,000	1,282	295	1,577	423	78.85
					30	Alte drepturi salariale in bani			0					0	0	
				02		Cheltuieli salariale in natura	2,000	0	2,000	0.00	1,000	0	0	0	1,000	0.00
					06	Vouchere de vacanta	2,000	0	2,000	0.00	1,000			0	1,000	0.00
				03		Contributii	3,000	3,000	0	100.00	1,800	1,013	253	1,266	534	70.33
					07	Contributia asiguratorie pentru munca	3,000	3,000	0	100.00	1,800	1,013	253	1,266	534	70.33
			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		0	0	0	0	0	
				25		Sume aferente platii creantelor salariale			0					0	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		0	0	0	0	0	
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	116,000	114,000	2,000	98.28	62,300	46,018	11,480	57,498	4,802	92.29
		01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0		0	0	0	0	0	
		02				Alte cheltuieli de administrare Fond	116,000	114,000	2,000	98.28	62,300	46,018	11,480	57,498	4,802	92.29
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	20,951,000	16,275,682	4,675,318	77.68	9,391,400	5,526,697	1,246,616	6,773,313	2,618,087	72.12
			01			CHELTUIELI CURENTE	20,951,000	16,275,682	4,675,318	77.68	9,391,400	5,526,697	1,246,616	6,773,313	2,618,087	72.12
			10			TITLULI CHELTUIELI DE PERSONAL	3,972,000	3,948,835	23,165	99.42	2,212,700	1,468,224	283,581	1,751,805	460,895	79.17
			20			TITLUL II BUNURI SI SERVICII	376,000	355,847	20,153	94.64	229,700	143,846	44,297	188,143	41,557	81.91
			30			TITLUL III DOBANZI	0	0	0		0	0	0	0	0	
			40			TITLUL IV SUBVENTII	0	0	0		0	0	0	0	0	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,632,000	0	4,632,000	0.00	809,000	0	0	0	809,000	0.00
			57			TITLUL VIII ASISTENTA SOCIALE	9,271,000	9,271,000	0	100.00	4,892,000	3,150,723	734,602	3,885,325	1,006,675	79.42
			59			ALTE CHELTUIELI	0	0	0		0	0	0	0	0	

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							Credite bugetare aprobate (anual)	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		
			70			**CHELTUIELI DE CAPITAL**	0	0	0		0	0	0	0	0	
			71			**TITLUL X ACTIVE NEFINANCIARE**	0	0	0		0	0	0	0	0	
	6504					**INVATAMANT**	11,000	11,000	0	100.00	5,000	0	4,500	4,500	500	90.00
			01			***CHELTUIELI CURENTE***	11,000	11,000	0	100.00	5,000	0	4,500	4,500	500	90.00
			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	
					07	Contributia asiguratorie pentru munca			0					0	0	
			20			***BUNURI SI SERVICII***	0	0	0		0	0	0	0	0	
				01		**Bunuri si servicii**	0	0	0		0	0	0	0	0	
					01	Furnituri de birou			0					0	0	
					02	Materiale pentru curatenie			0					0	0	
					03	Incalzit, iluminat si forta motrica			0					0	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					0	0	
					09	Materiale si prestari servicii cu caracter functional			0					0	0	
					30	Alte bunuri si servicii pentru intretinere si functionare			0					0	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***	0	0	0		0	0	0	0	0	
					03	Prime de asigurare non-viata										
					04	Chirii			0					0	0	
					06	Prestari de servicii pentru transmiterea drepturilor			0					0	0	
					30	Alte cheltuieli cu bunuri si servicii			0					0	0	
			40			***SUBVENTII***	0	0	0		0	0	0	0	0	
				09		**Plati catre angajatori pentru formarea profesionala a angajatilor**			0					0	0	
			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	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	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**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	
				49		**Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	
					01	Finantarea nationala			0					0	0	
					02	Finantarea externa nerambursabila			0					0	0	
			57			***ASISTENTA SOCIALA***	**11,000**	**11,000**	**0**	**100.00**	**5,000**	**0**	**4,500**	**4,500**	**500**	**90.00**
						Asigurari sociale			**0**						**0**	
				02		**Ajutoare sociale**	**11,000**	**11,000**	**0**	**100.00**	**5,000**	**0**	**4,500**	**4,500**	**500**	**90.00**
					02	Ajutoare sociale in natura	11,000	11,000	0	100.00	5,000		4,500	4,500	500	90.00
			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			**PI efect in anii prec si recup in anul curent**			**0**					**0**	**0**	
						din total capitol:			**0**						**0**	
6504	07					***Invatamant nedefinibil prin nivel***	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	
		01				***Centre de specializare, perfectionare, calificare si recalificare***	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	
	50					***Alte cheltuieli in domeniul invatamantului***	**11,000**	**11,000**	**0**	**100.00**	**5,000**	**0**	**4,500**	**4,500**	**500**	**90.00**
	6804					**ASIGURARI SI ASISTENTA SOCIALA**	**16,192,000**	**16,150,682**	**41,318**	**99.74**	**8,515,100**	**5,391,567**	**1,230,588**	**6,622,155**	**1,892,945**	**77.77**
			01			***CHELTUIELI CURENTE***	**16,192,000**	**16,150,682**	**41,318**	**99.74**	**8,515,100**	**5,480,679**	**1,230,636**	**6,711,315**	**1,803,785**	**78.82**
			10			***CHELTUIELI DE PERSONAL***	**3,856,000**	**3,834,835**	**21,165**	**99.45**	**2,150,400**	**1,422,206**	**272,101**	**1,694,307**	**456,093**	**78.79**
				01		**Cheltuieli salariale in bani**	**3,752,000**	**3,750,835**	**1,165**	**99.97**	**2,103,700**	**1,392,844**	**266,287**	**1,659,131**	**444,569**	**78.87**
					01	Salarii de baza	3,300,000	3,300,000	0	100.00	1,849,100	1,211,376	226,662	1,438,038	411,062	77.77
					05	Sporuri pentru conditii de munca	240,000	240,000	0	100.00	112,300	74,937	15,801	90,738	21,562	80.80
					06	Alte sporuri	2,000	1,735	265	86.75	2,000	1,735	0	1,735	265	86.75
					12	Indemnizatii platite unor persoane din afara unitatii	110,000	110,000	0	100.00	88,400	70,656	17,664	88,320	80	99.91
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	200	69	0	69	131	34.50
					14	Indemnizatii de detasare			0					0	0	
					17	Indemnizatii de hrana	95,000	95,000	0	100.00	48,600	30,971	6,160	37,131	11,469	76.40
					30	Alte drepturi salariale in bani	4,000	3,100	900	77.50	3,100	3,100	0	3,100	0	100.00
				02		**Cheltuieli salariale in natura**	**20,000**	**0**	**20,000**	**0.00**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
					04	Locuinta de serviciu folosita de salalariat si familia sa			0					0	0	
					06	Vouchere de vacanta	20,000	0	20,000	0.00	0			0	0	#DIV/0!
				03		**Contributii**	**84,000**	**84,000**	**0**	**100.00**	**46,700**	**29,362**	**5,814**	**35,176**	**11,524**	**75.32**
					07	Contributia asiguratorie pentru munca	84,000	84,000	0	100.00	46,700	29,362	5,814	35,176	11,524	75.32
			20			***BUNURI SI SERVICII***	**376,000**	**355,847**	**20,153**	**94.64**	**229,700**	**143,846**	**44,297**	**188,143**	**41,557**	**81.91**
				01		**Bunuri si servicii**	**286,000**	**268,492**	**17,508**	**93.88**	**180,700**	**122,213**	**34,148**	**156,361**	**24,339**	**86.53**
					01	Furnituri de birou	4,000		4,000	0.00	2,000			0	2,000	0.00
					02	Materiale pentru curatenie	1,000		1,000	0.00	0			0	0	#DIV/0!
					03	Incalzit, luminat si forta motrica	73,000	73,000	0	100.00	73,000	48,981	10,019	59,000	14,000	80.82
					04	Apa, canal si salubritate	9,000	9,000	0	100.00	4,000	3,139	791	3,930	70	98.25
					05	Carburanti si lubrifianti	6,000	6,000	0	100.00	4,000	2,828	647	3,475	525	86.88

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	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		
					06	Piese de schimb			0					0	0	
					08	Posta, telecomunicatii, radio, tv, internet	12,000	11,423	577	95.19	7,700	6,000	1,676	7,676	24	99.69
					09	Materiale si prestari servicii cu caracter functional	167,000	165,789	1,211	99.27	85,000	58,999	20,001	79,000	6,000	92.94
					30	Alte bunuri si servicii pentru intretinere si functionare	14,000	3,280	10,720	23.43	5,000	2,266	1,014	3,280	1,720	65.60
				02		**Reparatii curente**	**4,000**	**3,890**	**110**	**97.25**	**4,000**		**2,380**	**2,380**	**1,620**	
				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**	**8,000**	**0**	**100.00**	**4,000**	**1,348**	**248**	**1,596**	**2,404**	**39.90**
					01	Deplasari interne, detasari, transferari	8,000	8,000	0	100.00	4,000	1,348	248	1,596	2,404	39.90
					02	Deplasari in strainatate			0					0	0	
				11		**Carti, publicatii si materiale documentare**			**0**					**0**	**0**	
				12		**Consultanta si expertiza**			**0**					**0**	**0**	
				13		**Pregatire profesionala**			**0**					**0**	**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***	**78,000**	**75,465**	**2,535**	**96.75**	**41,000**	**20,285**	**7,521**	**27,806**	**13,194**	**67.82**
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000	0	2,000	0.00	0			0	0	#DIV/0!
					04	Chirii			0					0	0	
					06	Prestari de servicii pentru transmiterea drepturilor	70,000	70,000	0	100.00	35,000	19,773	4,433	24,206	10,794	69.16
					09	Executarea silita a creantelor bugetare			0					0	0	
					30	Alte cheltuieli cu bunuri si servicii	6,000	5,465	535	91.08	6,000	512	3,088	3,600	2,400	60.00
			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***	**2,700,000**	**2,700,000**	**0**	**100.00**	**1,248,000**	**763,904**	**184,136**	**948,040**	**299,960**	**75.96**
				01		**Transferuri curente**	**2,700,000**	**2,700,000**	**0**	**100.00**	**1,248,000**	**763,904**	**184,136**	**948,040**	**299,960**	**75.96**
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,700,000	2,700,000	0	100.00	1,248,000	763,904	184,136	948,040	299,960	75.96
			57			***ASISTENTA SOCIALA***	**9,260,000**	**9,260,000**	**0**	**100.00**	**4,887,000**	**3,150,723**	**730,102**	**3,880,825**	**1,006,175**	**79.41**
				01		**Asigurari sociale**	**9,260,000**	**9,260,000**	0	**100.00**	**4,887,000**	**3,150,723**	**730,102**	**3,880,825**	**1,006,175**	**79.41**
						Indemnizatii de somaj total, din care :	8,478,000	8,478,000	0	100.00	4,496,040	2,909,753	728,475	3,638,228	857,812	80.92
						- aj.somaj Lg.76/2002	8,478,000	8,478,000	0	100.00	4,496,040	2,909,753	728,475	3,638,228	857,812	80.92
						- 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.	543,000	543,000	0	100.00	244,350	152,182	9,757	161,939	82,411	66.27
						Concedii medicale someri	239,000	239,000	0	100.00	146,610	88,788	-8,130	80,658	65,952	55.02
				02		**Ajutoare sociale**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					01	Ajutoare sociale in numerar,din care:	0	0	0		0	0	0	0	0	
						Ajutoare sociale in numerar art.93^4			0					0	0	
			59			*ALTE CHELTUIELI*	0	0	0		0	0	0	0	0	
				17		**Despagubiri civile**			0					0	0	
				40		**Sume aferente persoanelor cu handicap neincadrate**			0					0	0	
			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	
					30	Alte active fixe			0					0	0	
				03		Reparatii capitale aferente activelor fixe			0					0	0	
			79			*OPERATIUNI FINANCIARE*	0	0	0		0	0	0	0	0	
			85			**PI efect in anii prec si recup in anul curent**			0			-89,112	-48	-89,160	89,160	
						din total capitol:			0						0	
6804	07					*Asigurari pentru somaj*	11,960,000	11,960,000	0	100.00	6,135,000	3,914,627	914,238	4,828,865	1,306,135	528.18
	15					*Prevenirea excluderii sociale*	0	0	0		0	0	0	0	0	
		50				*Alte cheltuieli in domeniul prevenirii excluderii sociale*	0	0	0		0	0	0	0	0	
	50					*Alte cheltuieli in domeniul asigurarilor si asistentei sociale*	4,232,000	4,190,682	41,318	99.02	2,380,100	1,476,940	316,350	1,793,290	586,810	566.87
		02				*Cheltuieli cu transmiterea si plata drepturilor*	70,000	70,000	0	100.00	35,000	19,773	4,433	24,206	10,794	546.04
		03				*Alte cheltuieli de administrare fond*	4,162,000	4,120,682	41,318	99.01	2,345,100	1,457,167	311,917	1,769,084	576,016	567.16
8000	04					*Partea a V-a ACTIUNI ECONOMICE*	18,466,000	13,833,746	4,632,254	74.91	11,006,900	5,307,688	3,171,063	8,478,751	2,528,149	267.38
			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**	18,466,000	13,833,746	4,632,254	75	11,006,900	5,307,688	3,171,063	8,478,751	2,528,149	77.03
			01			*CHELTUIELI CURENTE*	18,466,000	13,833,746	4,632,254	75	11,006,900	5,310,214	3,175,743	8,485,957	2,520,943	77.10
			20			*BUNURI SI SERVICII*	4,000	3,746	254		4,000	0	2,946	2,946	1,054	
				30		**Alte cheltuieli**	4,000	3,746	254		4,000	0	2,946	2,946	1,054	
					30	Alte cheltuieli cu bunuri si servicii	4,000	3,746	254		4,000		2,946	2,946	1,054	
			55			*ALTE TRANSFERURI*	0	0	0		0	0	0	0	0	
				01		*A. Transferuri interne*	0	0	0		0	0	0	0	0	
					18	Alte transferuri curente interne			0					0	0	
				02		**B. Transferuri curente in strainatate (catre organizatii internationale)**	0	0	0		0	0	0	0	0	
					01	Contributii si cotizatii la organisme internationale			0					0	0	
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	4,632,000	0	4,632,000	0	809,000	0	0	0	809,000	0.00
				48		**Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027**	0	0	0		0	0	0	0	0	
					01	Finantarea nationala			0					0		
					02	Finantarea externa nerambursabila			0					0		

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	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**	**4,632,000**	**0**	**4,632,000**	**0**	**809,000**	**0**	**0**	**0**	**0**	**0.00**
					01	Finantarea nationala	935,000		935,000	0	166,000			0		0.00
					02	Finantarea externa nerambursabila	3,697,000		3,697,000	0	643,000			0		0.00
				51		**Programe finanţate din Fondul pentru o Tranziţie Justă (FTJ), aferente cadrului financiar 2021-2027**	**0**	**0**	**0**		**0**	**0**	**0**	**0**		
					o1	Finantarea nationala			0					0		
					o2	Finantarea externa nerambursabila			0					0		
					o3	Cheltuieli neeligibile			0					0		
			57			**ASISTENTA SOCIALA**	**13,830,000**	**13,830,000**	**0**	**100**	**10,193,900**	**5,310,214**	**3,172,797**	**8,483,011**	**1,710,889**	**83.22**
				02		**Ajutoare sociale**	**13,830,000**	**13,830,000**	**0**	**100**	**10,193,900**	**5,310,214**	**3,172,797**	**8,483,011**	**1,710,889**	**83.22**
					01	Ajutoare sociale in numerar	13,830,000	13,830,000	0	100	10,193,900	5,310,214	3,172,797	8,483,011	1,710,889	83.22
						Plati pt.stimularea mobilitatii fortei de munca :	64,000	64,000	0	100	64,000	22,599	3,198	25,797	38,203	40.31
						- prima de incadrare (art.74)	64,000	64,000	0	100	64,000	22,599	3,198	25,797	38,203	40.31
						- 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:	668,000	668,000	0	100	373,500	241,227	77,738	318,965	54,535	85.40
						- absolventi incadrati conform OG 60/2016	668,000	668,000	0	100	373,500	241,227	77,738	318,965	54,535	85.40
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	12,512,000	12,512,000	0	100	9,170,400	4,825,243	3,046,124	7,871,367	1,299,033	85.83
						- categorii defavorizate conform OG 60/2016	12,512,000	12,512,000	0	100	9,170,400	4,825,243	3,046,124	7,871,367	1,299,033	85.83
						Plati pentru stimularea absolventilor	10,000	10,000	0	100	10,000	4,671	990	5,661	4,339	56.61
						Prima de insertie art 73^1 alin 1	10,000	10,000	0	100	10,000	4,671	990	5,661	4,339	56.61
						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	91,000	91,000	0	100	91,000	40,000	6,500	46,500	44,500	51.10
						Prima de relocare (art.76 (2) OUG 6/2017)	46,000	46,000	0	100	46,000	15,300	2,700	18,000	28,000	39.13
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	439,000	439,000	0	100	439,000	161,174	35,547	196,721	242,279	44.81
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiari)			0					0	0	
					02	Ajutoare sociale in natura			0					0	0	
			60			***TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR***	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	
				01		Fonduri Europene nerambursabile			0					0		

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	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		
				03		Sume aferente Tva			0					0		
			85			Pl efect in anii prec si recup in anul curent			0			-2,526	-4,680	-7,206	7,206	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	18,466,000	13,833,746	4,632,254	74.91	11,006,900	5,307,688	3,171,063	8,478,751	9,987,249	77.03
		04				Masuri active pentru combaterea somajului	4,000	3,746	254		4,000	0	2,946	2,946	1,054	
		05				Stimularea crearii de locuri de munca	13,830,000	13,830,000	0	100.00	10,193,900	5,310,214	3,172,797	8,483,011	5,346,989	83.22
		30				Alte actiuni generale de munca	4,632,000	0	4,632,000	0.00	809,000	-2,526	-4,680	-7,206	4,639,206	
8904	01					Cheltuieli sistem asigurari pt.somaj	34,669,000	29,995,428	4,673,572		19,527,000	10,699,255	4,406,151	15,105,406	19,563,594	
	02					Cheltuieli fond de garantare	116,000	114,000	2,000		62,300	46,018	11,480	57,498	58,502	
9904						EXCEDENT / DEFICIT	-17,574,000	-30,109,428	12,535,428		-10,592,300	-5,287,418	-3,295,682	-8,583,100	-8,990,900	
	10					Excedent-deficit - asigurari pentru somaj	-18,658,000	-29,995,428	11,337,428		-11,730,000	-6,336,570	-3,356,309	-9,692,879	-8,965,121	
	11					Excedent-deficit - fond garantare	1,084,000	-114,000	1,198,000		1,137,700	1,049,152	60,627	1,109,779	-25,779	

DIRECTOR EXECUTIV,
Opre Daniel Corneliu

DIRECTOR EXECUTIV ADJUNCT,
Sarca Romeo Constantin

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Breban Mihai Octavian

ÎNTOCMIT,
Dumuta Liliana-Corina

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