

INSTITUTUL PT CONTROLUL PRODUSELOR BIOLOGICE SI MEDICAMENTELOR DE UZ VETERINAR

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE- CHELTUIELI la data de 31-03-2024

Cod 21

Capitol 83.10

- lei -

DENUMIREA INDICATORILOR	Cod prg.	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			aprobrate la finele perioadei de rap.	trimestriale cumulate	aprobrate la fin. perioad. de rap.	trimestriale cumulate					
A	B	C	1(9)	2(1)	3(2)	4(3)	5(4)	6(5)	7(6)	8=6-7(7=5-6)	9(8)
TOTAL CHELTUIELI (01+70+79+84)			12,901,000.00	3,632,000.00	12,901,000.00	3,632,000.00	3,408,494.00	3,408,494.00	3,117,056.00	291,438.00	3,243,117.00
CHELTUIELI CURENTE...		01	12,901,000.00	3,632,000.00	12,901,000.00	3,632,000.00	3,408,494.00	3,408,494.00	3,117,056.00	291,438.00	3,193,738.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10	10,666,000.00	2,828,000.00	10,666,000.00	2,828,000.00	2,538,176.00	2,538,176.00	2,538,176.00		2,551,981.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)		10.01	10,303,000.00	2,764,000.00	10,303,000.00	2,764,000.00	2,480,746.00	2,480,746.00	2,480,746.00		2,494,012.00
Salarii de baza	461	10.01.01	8,262,000.00	2,148,000.00	8,262,000.00	2,148,000.00	2,007,168.00	2,007,168.00	2,007,168.00		2,019,516.00
Sporuri pentru conditii de munca	461	10.01.05	1,621,000.00	432,000.00	1,621,000.00	432,000.00	382,012.00	382,012.00	382,012.00		383,295.00
Alte sporuri	461	10.01.06	114,000.00	48,000.00	114,000.00	48,000.00	30,222.00	30,222.00	30,222.00		29,343.00
Indemnizatii platite unor persoane din afara unitatii	461	10.01.12	1,000.00	1,000.00	1,000.00	1,000.00					
Indemnizatii de delegare	461	10.01.13	27,000.00	7,000.00	27,000.00	7,000.00	3,437.00	3,437.00	3,437.00		4,323.00
Indemnizatii de hrana	461	10.01.17	218,000.00	68,000.00	218,000.00	68,000.00	57,907.00	57,907.00	57,907.00		57,535.00
Alte drepturi salariale in bani	461	10.01.30	60,000.00	60,000.00	60,000.00	60,000.00					
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)		10.02	120,000.00		120,000.00						
Vouchere de vacanta	461	10.02.06	120,000.00		120,000.00						
Contributii (cod 10.03.01 la 10.03.06)		10.03	243,000.00	64,000.00	243,000.00	64,000.00	57,430.00	57,430.00	57,430.00		57,969.00
Contributii de asigurari sociale de stat	461	10.03.01	11,000.00	3,000.00	11,000.00	3,000.00					
Contributii de asigurari de somaj	461	10.03.02	2,000.00	1,000.00	2,000.00	1,000.00					
Contributii de asigurari sociale de sanatate	461	10.03.03	4,000.00	1,000.00	4,000.00	1,000.00					
Contributii de asigurari pentru accidente de munca si boli profesionale	461	10.03.04	2,000.00	1,000.00	2,000.00	1,000.00					
Contributia asiguratorie pentru munca	461	10.03.07	224,000.00	58,000.00	224,000.00	58,000.00	57,430.00	57,430.00	57,430.00		57,969.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)		20	1,915,000.00	697,000.00	1,915,000.00	697,000.00	778,645.00	778,645.00	487,207.00	291,438.00	550,348.00
Bunuri si servicii (cod 20.01.01 la 20.01.30)		20.01	1,601,000.00	572,000.00	1,601,000.00	572,000.00	701,624.00	701,624.00	454,433.00	247,191.00	473,291.00
Furnituri de birou	461	20.01.01	38,000.00	28,000.00	38,000.00	28,000.00	24,375.00	24,375.00	23,137.00	1,238.00	26,449.00
Materiale pentru curatenie	461	20.01.02	11,000.00	9,000.00	11,000.00	9,000.00	7,693.00	7,693.00		7,693.00	6,922.00
Incalzit, iluminat si forta motrica	461	20.01.03	400,000.00	181,000.00	400,000.00	181,000.00	180,734.00	180,734.00	180,734.00		180,734.00
Apa, canal si salubritate	461	20.01.04	45,000.00	17,000.00	45,000.00	17,000.00	10,305.00	10,305.00	10,305.00		10,305.00
Carburanti si lubrifianti	461	20.01.05	19,000.00	10,000.00	19,000.00	10,000.00	7,351.00	7,351.00	5,065.00	2,286.00	5,279.00
Piese de schimb	461	20.01.06	50,000.00	13,000.00	50,000.00	13,000.00	12,488.00	12,488.00	9,418.00	3,070.00	7,193.00
Posta, telecomunicatii, radio, tv, internet	461	20.01.08	39,000.00	14,000.00	39,000.00	14,000.00	9,476.00	9,476.00	9,476.00		9,238.00
Materiale si prestari de servicii cu caracter functional	1066	20.01.09	390,000.00	90,000.00	390,000.00	90,000.00	53,540.00	53,540.00	45,014.00	8,526.00	54,052.00

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			aprobate la finele perioadei de rap.	trimestriale cumulate	aprobate la fin. perioad. de rap	trimestriale cumulate					
A	B	C	1(9)	2(1)	3(2)	4(3)	5(4)	6(5)	7(6)	8=6-7(7=5-6)	9(8)
Alte bunuri si servicii pentru intretinere si functionare	461	20.01.30	609,000.00	210,000.00	609,000.00	210,000.00	395,662.00	395,662.00	171,284.00	224,378.00	173,119.00
Reparatii curente	461	20.02	10,000.00	10,000.00	10,000.00	10,000.00					
Hrana (cod 20.03.01 la 20.03.02)		20.03	10,000.00	5,000.00	10,000.00	5,000.00	3,050.00	3,050.00	2,458.00	592.00	2,478.00
Hrana pentru animale	1066	20.03.02	10,000.00	5,000.00	10,000.00	5,000.00	3,050.00	3,050.00	2,458.00	592.00	2,478.00
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)		20.04	122,000.00	51,000.00	122,000.00	51,000.00	46,312.00	46,312.00	13,473.00	32,839.00	46,680.00
Materiale sanitare	1066	20.04.02	22,000.00	9,000.00	22,000.00	9,000.00	8,062.00	8,062.00	866.00	7,196.00	8,062.00
Reactivi	1066	20.04.03	85,000.00	37,000.00	85,000.00	37,000.00	34,148.00	34,148.00	12,607.00	21,541.00	34,516.00
Dezinfectanti	1066	20.04.04	15,000.00	5,000.00	15,000.00	5,000.00	4,102.00	4,102.00		4,102.00	4,102.00
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)		20.05	39,000.00	14,000.00	39,000.00	14,000.00					
Uniforme si echipament	461	20.05.01	9,000.00	9,000.00	9,000.00	9,000.00					
Alte obiecte de inventar	461	20.05.30	30,000.00	5,000.00	30,000.00	5,000.00					
Deplasari, detasari, transferari (cod 20.06.01 la 20.06.02)		20.06	24,000.00	8,000.00	24,000.00	8,000.00	1,162.00	1,162.00	1,162.00		1,162.00
Deplasari interne, detaasri, transferuri	461	20.06.01	2,000.00	2,000.00	2,000.00	2,000.00	850.00	850.00	850.00		850.00
Deplasari in strainatate	461	20.06.02	22,000.00	6,000.00	22,000.00	6,000.00	312.00	312.00	312.00		312.00
Materiale de laborator	1066	20.09	44,000.00	16,000.00	44,000.00	16,000.00	13,172.00	13,172.00	2,356.00	10,816.00	13,172.00
Carti, publicatii si materiale documentare	461	20.11	1,000.00	1,000.00	1,000.00	1,000.00	239.00	239.00	239.00		239.00
Pregatire profesionala	460	20.13	13,000.00	3,000.00	13,000.00	3,000.00					
Protectia muncii	461	20.14	31,000.00	11,000.00	31,000.00	11,000.00	9,155.00	9,155.00	9,155.00		9,155.00
Alte cheltuieli (cod 20.30.01 la 20.30.30)		20.30	20,000.00	6,000.00	20,000.00	6,000.00	3,931.00	3,931.00	3,931.00		4,171.00
Prime de asigurare non-viata	461	20.30.03	12,000.00	6,000.00	12,000.00	6,000.00	3,931.00	3,931.00	3,931.00		3,931.00
Alte cheltuieli cu bunuri si servicii	461	20.30.30	8,000.00		8,000.00						240.00
Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) (cod 56.01 la 56.23)		56	19,000.00	19,000.00	19,000.00	19,000.00	4,760.00	4,760.00	4,760.00		4,760.00
Fondul European de Garantare Agricola (FEGA) aferent cadrului financiar 2023-2027		56.52	19,000.00	19,000.00	19,000.00	19,000.00	4,760.00	4,760.00	4,760.00		4,760.00
Finantare nationala	456	56.52.01	7,000.00	7,000.00	7,000.00	7,000.00	1,000.00	1,000.00	1,000.00		1,000.00
Finantare externa nerambursabila	456	56.52.02	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
Cheltuieli neeligibile	456	56.52.03	9,000.00	9,000.00	9,000.00	9,000.00	760.00	760.00	760.00		760.00

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			aprobat la finele perioadei de rap.	trimestriale cumulate	aprobat la fin. perioad. de rap	trimestriale cumulate					
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Titlul X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020		58	299,000.00	87,000.00	299,000.00	87,000.00	86,649.00	86,649.00	86,649.00		86,649.00
Alte facilitati si instrumente postaderare		58.16	299,000.00	87,000.00	299,000.00	87,000.00	86,649.00	86,649.00	86,649.00		86,649.00
Finantare externa nerambursabila		58.16.02	299,000.00	87,000.00	299,000.00	87,000.00	86,649.00	86,649.00	86,649.00		86,649.00
Finantare externa	461	58.16.02.1	299,000.00	87,000.00	299,000.00	87,000.00	86,649.00	86,649.00	86,649.00		86,649.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.31)		59	2,000.00	1,000.00	2,000.00	1,000.00	264.00	264.00	264.00		
Sume aferente persoanelor cu handicap neincadrate	461	59.40	2,000.00	1,000.00	2,000.00	1,000.00	264.00	264.00	264.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)		70									49,379.00
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03)		71									49,379.00
Active fixe (cod 71.01.01 la 71.01.30)		71.01									49,379.00
Masini, echipamente si mijloace de transport	461	71.01.02									40,789.00
Mobilier, aparatura birotica si alte active corporale	461	71.01.03									6,868.00
Alte active fixe	461	71.01.30									1,722.00
Asigurarea instruirii continue a medicilor veterinari oficiali si a medicilor veterinari de libera practica...	460	460	13,000.00	3,000.00	13,000.00	3,000.00					
Programe nationale pe care ANSVSA trebuie sa le puna in aplicare (management si administratie)	461	461	12,303,000.00	3,448,000.00	12,303,000.00	3,448,000.00	3,287,660.00	3,287,660.00	3,048,995.00	238,665.00	3,121,975.00
Program de eradicare a unor boli transmisibile ale...	456	456	19,000.00	19,000.00	19,000.00	19,000.00	4,760.00	4,760.00	4,760.00		4,760.00
Programul actiunilor de supraveghere, prevenire si control al bolilor la animale, al celor transmisibile de la animale la om, protectia animalelor si protectia mediului, de identificare si inregistrare a bovinelor,...	1066	1066	566,000.00	162,000.00	566,000.00	162,000.00	116,074.00	116,074.00	63,301.00	52,773.00	116,382.00



DIRECTOR
DR. VALENTIN VOICU

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