

## INSTITUTUL PT CONTROLUL PRODUSELOR BIOLOGICE SI .....CAMENTELOR DE UZ VETERINAR

## CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE- CHELTUIELI la data de 30-06-2024

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)			12,888,000.00	7,435,000.00	12,888,000.00	7,435,000.00	6,625,187.00	6,625,187.00	6,491,203.00	133,984.00	6,657,783.00
CHELTUIELI CURENTE...		01	12,888,000.00	7,435,000.00	12,888,000.00	7,435,000.00	6,625,187.00	6,625,187.00	6,491,203.00	133,984.00	6,560,354.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10	10,653,000.00	5,880,000.00	10,653,000.00	5,880,000.00	5,268,381.00	5,268,381.00	5,268,381.00		5,313,690.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)		10.01	10,293,000.00	5,623,000.00	10,293,000.00	5,623,000.00	5,028,574.00	5,028,574.00	5,028,574.00		5,073,465.00
Salarii de baza	461	10.01.01	8,262,000.00	4,461,000.00	8,262,000.00	4,461,000.00	4,031,346.00	4,031,346.00	4,031,346.00		4,080,366.00
Sporuri pentru conditii de munca	461	10.01.05	1,621,000.00	864,000.00	1,621,000.00	864,000.00	768,473.00	768,473.00	768,473.00		764,536.00
Alte sporuri	461	10.01.06	114,000.00	96,000.00	114,000.00	96,000.00	57,443.00	57,443.00	57,443.00		56,638.00
Indemnizatii platite unor persoane din afara unitatii	461	10.01.12	1,000.00	1,000.00	1,000.00	1,000.00	330.00	330.00	330.00		330.00
Indemnizatii de delegare	461	10.01.13	27,000.00	15,000.00	27,000.00	15,000.00	8,492.00	8,492.00	8,492.00		9,378.00
Indemnizatii de hrana	461	10.01.17	218,000.00	136,000.00	218,000.00	136,000.00	115,232.00	115,232.00	115,232.00		114,959.00
Alte drepturi salariale in bani	461	10.01.30	50,000.00	50,000.00	50,000.00	50,000.00	47,258.00	47,258.00	47,258.00		47,258.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)		10.02	117,000.00	117,000.00	117,000.00	117,000.00	114,200.00	114,200.00	114,200.00		113,200.00
Vouchere de vacanta	461	10.02.06	117,000.00	117,000.00	117,000.00	117,000.00	114,200.00	114,200.00	114,200.00		113,200.00
Contributii (cod 10.03.01 la 10.03.06)		10.03	243,000.00	140,000.00	243,000.00	140,000.00	125,607.00	125,607.00	125,607.00		127,025.00
Contributii de asigurari sociale de stat	461	10.03.01	11,000.00	11,000.00	11,000.00	11,000.00	7,467.00	7,467.00	7,467.00		7,467.00
Contributii de asigurari de somaj	461	10.03.02	2,000.00	2,000.00	2,000.00	2,000.00	236.00	236.00	236.00		236.00
Contributii de asigurari sociale de sanatate	461	10.03.03	4,000.00	4,000.00	4,000.00	4,000.00	2,457.00	2,457.00	2,457.00		2,457.00
Contributii de asigurari pentru accidente de munca si boli profesionale	461	10.03.04	2,000.00	2,000.00	2,000.00	2,000.00	93.00	93.00	93.00		93.00
Contributia asiguratorie pentru munca	461	10.03.07	224,000.00	121,000.00	224,000.00	121,000.00	115,354.00	115,354.00	115,354.00		116,772.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)		20	1,915,000.00	1,360,000.00	1,915,000.00	1,360,000.00	1,178,484.00	1,178,484.00	1,044,500.00	133,984.00	1,068,606.00
Bunuri si servicii (cod 20.01.01 la 20.01.30)		20.01	1,615,000.00	1,125,000.00	1,615,000.00	1,125,000.00	1,025,265.00	1,025,265.00	900,859.00	124,406.00	922,013.00
Furnituri de birou	461	20.01.01	48,000.00	48,000.00	48,000.00	48,000.00	32,234.00	32,234.00	28,968.00	3,266.00	36,414.00
Materiale pentru curatenie	461	20.01.02	24,000.00	24,000.00	24,000.00	24,000.00	11,786.00	11,786.00	10,108.00	1,678.00	10,858.00
Incalzit, iluminat si forta motrica	461	20.01.03	416,000.00	337,000.00	416,000.00	337,000.00	272,051.00	272,051.00	272,051.00		272,051.00
Apa, canal si salubritate	461	20.01.04	42,000.00	29,000.00	42,000.00	29,000.00	22,022.00	22,022.00	22,022.00		22,021.00
Carburanti si lubrifianti	461	20.01.05	19,000.00	19,000.00	19,000.00	19,000.00	13,287.00	13,287.00	11,412.00	1,875.00	11,307.00
Piese de schimb	461	20.01.06	40,000.00	40,000.00	40,000.00	40,000.00	36,238.00	36,238.00	32,930.00	3,308.00	30,943.00
Posta, telecomunicatii, radio, tv, internet	461	20.01.08	39,000.00	28,000.00	39,000.00	28,000.00	16,887.00	16,887.00	16,887.00		16,943.00
Materiale si prestari de servicii cu caracter functional	1066	20.01.09	378,000.00	180,000.00	378,000.00	180,000.00	114,882.00	114,882.00	111,366.00	3,516.00	108,300.00