

DIRECTIA SANITARA VETERINARA SI PENTRU SIGURANTA ALIMENTELOR GORJ

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

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
			aprobate la finele perioadei de rap.	trimestriale cumulate	aprobate la fin. perioadei 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)			33,723,000.00	22,536,000.00	25,616,000.00	14,965,000.00	21,843,973.00	21,843,973.00	11,222,026.00	10,621,947.00	11,784,673.00	
CHELTUIELI CURENTE		01	33,723,000.00	22,536,000.00	25,616,000.00	14,965,000.00	21,929,925.00	21,929,925.00	11,307,978.00	10,621,947.00	11,676,752.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10	11,841,000.00	6,090,000.00	11,841,000.00	6,090,000.00	11,836,000.00	11,836,000.00	5,873,058.00	5,962,942.00	5,918,639.00	
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)		10.01	11,060,000.00	5,608,000.00	11,060,000.00	5,608,000.00	11,055,000.00	11,055,000.00	5,412,790.00	5,642,210.00	5,453,657.00	
Salarii de baza	461	10.01.01	8,775,000.00	4,425,000.00	8,775,000.00	4,425,000.00	8,775,000.00	8,775,000.00	4,271,720.00	4,503,280.00	4,304,487.00	
Sporuri pentru conditii de munca	461	10.01.05	1,996,000.00	1,020,000.00	1,996,000.00	1,020,000.00	1,996,000.00	1,996,000.00	991,677.00	1,004,323.00	998,380.00	
Alte sporuri	461	10.01.06	33,000.00	18,000.00	33,000.00	18,000.00	33,000.00	33,000.00	8,995.00	24,005.00	10,240.00	
Indemnizatii platite unor persoane din afara unitatii	461	10.01.12	5,000.00		5,000.00							
Indemnizatii de delegare	461	10.01.13	15,000.00	8,000.00	15,000.00	8,000.00	15,000.00	15,000.00	7,692.00	7,308.00	7,692.00	
Indemnizatii de hrana	461	10.01.17	229,000.00	130,000.00	229,000.00	130,000.00	229,000.00	229,000.00	126,240.00	102,760.00	126,392.00	
Alte drepturi salariale in bani	461	10.01.30	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,466.00	534.00	6,466.00	
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)		10.02	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	123,450.00	2,550.00	123,450.00	
Vouchere de vacanta	461	10.02.06	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	123,450.00	2,550.00	123,450.00	
Contributii (cod 10.03.01 la 10.03.06)		10.03	655,000.00	356,000.00	655,000.00	356,000.00	655,000.00	655,000.00	336,818.00	318,182.00	341,532.00	
Contributii de asigurari sociale de stat	461	10.03.01	424,000.00	230,000.00	424,000.00	230,000.00	424,000.00	424,000.00	216,203.00	207,797.00	218,997.00	
Contributia asiguratorie pentru munca	461	10.03.07	231,000.00	126,000.00	231,000.00	126,000.00	231,000.00	231,000.00	120,615.00	110,385.00	122,535.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)		20	18,435,000.00	13,097,000.00	10,328,000.00	5,997,000.00	9,769,925.00	9,769,925.00	5,223,102.00	4,546,823.00	5,539,631.00	
Bunuri si servicii (cod 20.01.01 la 20.01.30)		20.01	17,722,000.00	12,536,000.00	9,615,000.00	5,436,000.00	9,436,000.00	9,436,000.00	4,993,091.00	4,442,909.00	5,316,581.00	
Furnituri de birou	461	20.01.01	31,000.00	17,000.00	31,000.00	17,000.00	20,000.00	20,000.00	4,376.00	15,624.00	13,553.00	
Materiale pentru curatenie	461	20.01.02	10,000.00	6,000.00	10,000.00	6,000.00	5,000.00	5,000.00	3,000.00	2,000.00	5,189.00	
Incalzit, iluminat si forta motrica	461	20.01.03	243,000.00	153,000.00	243,000.00	153,000.00	200,000.00	200,000.00	90,166.00	109,834.00	90,166.00	
Apa, canal si salubritate	461	20.01.04	35,000.00	19,000.00	35,000.00	19,000.00	35,000.00	35,000.00	14,273.00	20,727.00	14,273.00	
Carburanti si lubrifianti	461	20.01.05	62,000.00	33,000.00	62,000.00	33,000.00	62,000.00	62,000.00	29,491.00	32,509.00	34,967.00	
Piese de schimb	461	20.01.06	18,000.00	10,000.00	18,000.00	10,000.00	6,000.00	6,000.00	4,328.00	1,672.00	4,328.00	
Posta, telecomunicatii, radio, tv, internet	461	20.01.08	65,000.00	35,000.00	65,000.00	35,000.00	65,000.00	65,000.00	32,481.00	32,519.00	35,567.00	
Materiale si prestari de servicii cu caracter functional	1066	20.01.09	16,857,000.00	12,047,000.00	8,750,000.00	4,947,000.00	8,693,000.00	8,693,000.00	4,631,198.00	4,061,802.00	4,931,013.00	
Alte bunuri si servicii pentru intretinere si functionare	461	20.01.30	401,000.00	216,000.00	401,000.00	216,000.00	350,000.00	350,000.00	183,778.00	166,222.00	187,525.00	
Reparatii curente	461	20.02	50,000.00	50,000.00	50,000.00	50,000.00						
Hrana (cod 20.03.01 la 20.03.02)		20.03	1,000.00	1,000.00	1,000.00	1,000.00						
Hrana pentru animale	1066	20.03.02	1,000.00	1,000.00	1,000.00	1,000.00						

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Alte facilitati si instrumente postaderare		58.16	3,123,000.00	3,123,000.00	3,123,000.00	2,652,000.00					
Cheltuieli neeligibile		58.16.03	3,123,000.00	3,123,000.00	3,123,000.00	2,652,000.00					
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.31)		59	232,000.00	172,000.00	232,000.00	172,000.00	232,000.00	232,000.00	163,295.00	68,705.00	163,427.00
Despagubiri pentru animale sacrificate in vederea prevenirii si combaterii epizootiilor	456	59.18	119,000.00	112,000.00	119,000.00	112,000.00	119,000.00	119,000.00	103,532.00	15,468.00	103,532.00
Sume aferente persoanelor cu handicap neincadrate	461	59.40	113,000.00	60,000.00	113,000.00	60,000.00	113,000.00	113,000.00	59,763.00	53,237.00	59,895.00
CHELTUIELI DE CAPITAL (cod 71+72+75)		70									107,921.00
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03)		71									107,921.00
Active fixe (cod 71.01.01 la 71.01.30)		71.01									107,921.00
Masini, echipamente si mijloace de transport	461	71.01.02									73,500.00
Mobilier, aparatura birou si alte active corporale	461	71.01.03									33,126.00
Alte active fixe	461	71.01.30									1,295.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (COD 85)		84									
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT COD 85.01		85									
PLATI efectuate in anii precedenti si recuperate in anul curent		85.01									
PLATI efectuate in anii precedenti si recuperate in anul curent de alte institutii publice		85.01.03									
PLATI efectuate in anii precedenti si recuperate in anul curent de alte institutii publice	461	85.01.03.1									
PLATI efectuate in anii precedenti si recuperate in anul curent de alte institutii publice	1066	85.01.03.4									
Asigurarea instruirii continue a medicilor veterinari oficiali si a medicilor veterinari de libera practica imputernicit	460	460	5,000.00	2,000.00		2,000.00					
Programe nationale pe care ANSVSA trebuie sa le puna in aplicare (management si administratie)	461	461	13,150,000.00	6,917,000.00	13,150,000.00	6,917,000.00	12,680,262.00	12,680,262.00	6,253,374.00	6,426,888.00	6,499,309.00
Program de eradicare a unor boli transmise de la animale la om, protectia animalelor si protectia mediului, de identificare si inregistrare a bovinelor, suinelor,	456	456	3,334,000.00	3,289,000.00	3,334,000.00	2,818,000.00	211,000.00	211,000.00	152,055.00	58,945.00	158,587.00
Programul actiunilor de supraveghere, prevenire si control al bolilor la animale, al celor transmise de la animale la om, protectia animalelor si protectia mediului, de identificare si inregistrare a bovinelor, suinelor,	1066	1066	17,234,000.00	12,328,000.00	9,127,000.00	5,228,000.00	8,952,711.00	8,952,711.00	4,816,597.00	4,136,114.00	5,126,777.00