

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE- CHELTUIELI la data de 31-12-2020

Capitol 83.10

IMIREA INDICATORILOR	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		Initiale	Definitive	Initiale	Definitive					
A	B	1(9)	2(1)	3(2)	4(3)	5(4)	6(5)	7(6)	8=6-7(7=5-6)	9(8)
IELI (01+70+79+84)		22,586,000.00	25,477,000.00	22,586,000.00	25,727,000.00	25,560,004.00	23,836,778.00	23,836,778.00		24,669,468.00
RENTE	01	22,586,000.00	25,477,000.00	22,586,000.00	25,727,000.00	25,727,000.00	24,003,774.00	24,003,774.00		24,438,923.00
JIELI DE PERSONAL +10.03)	10	11,674,000.00	11,305,000.00	11,674,000.00	11,555,000.00	11,555,000.00	11,206,059.00	11,206,059.00		11,539,892.00
in bani (cod 10.01.01 la 10.01.30)	10.01	11,251,000.00	10,895,000.00	11,251,000.00	11,145,000.00	11,145,000.00	10,801,778.00	10,801,778.00		11,131,601.00
	10.01.01	10,282,000.00	9,822,000.00	10,282,000.00	10,072,000.00	10,072,000.00	9,749,367.00	9,749,367.00		9,907,183.00
ditii de munca	10.01.05	501,000.00	518,000.00	501,000.00	518,000.00	518,000.00	507,556.00	507,556.00		682,508.00
	10.01.06	60,000.00	71,000.00	60,000.00	71,000.00	71,000.00	70,371.00	70,371.00		71,230.00
unor persoane din afara unitatii	10.01.12	1,000.00		1,000.00						
legare	10.01.13	39,000.00	31,000.00	39,000.00	31,000.00	31,000.00	28,116.00	28,116.00		28,116.00
ina	10.01.17	368,000.00	367,000.00	368,000.00	367,000.00	367,000.00	361,010.00	361,010.00		357,206.00
ale in bani	10.01.30		86,000.00		86,000.00	86,000.00	85,358.00	85,358.00		85,358.00
in natura (cod 10.02.01 la 10.02.30)	10.02	157,000.00	147,000.00	157,000.00	147,000.00	147,000.00	146,342.00	146,342.00		146,342.00
ita	10.02.06	157,000.00	147,000.00	157,000.00	147,000.00	147,000.00	146,342.00	146,342.00		146,342.00
03.01 la 10.03.06)	10.03	266,000.00	263,000.00	266,000.00	263,000.00	263,000.00	257,939.00	257,939.00		261,949.00
rari sociale de stat	10.03.01	6,000.00	14,000.00	6,000.00	14,000.00	14,000.00	13,122.00	13,122.00		13,122.00
rari de somaj	10.03.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	415.00	415.00		415.00
rari sociale de sanatate	10.03.03	6,000.00	5,000.00	6,000.00	5,000.00	5,000.00	4,319.00	4,319.00		4,319.00
rari pentru accidente de munca	10.03.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	163.00	163.00		163.00
ncedii si indemnizatii	10.03.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	706.00	706.00		706.00
orie pentru munca	10.03.07	251,000.00	241,000.00	251,000.00	241,000.00	241,000.00	239,214.00	239,214.00		243,224.00
SI SERVICII (cod 20.01 la 20.30)	20	9,280,000.00	12,194,000.00	9,280,000.00	12,194,000.00	12,194,000.00	11,298,608.00	11,298,608.00		12,186,314.00
d 20.01.01 la 20.01.30)	20.01	8,442,000.00	11,190,000.00	8,442,000.00	11,190,000.00	11,190,000.00	10,320,287.00	10,320,287.00		11,107,560.00
	20.01.01	74,000.00	94,000.00	74,000.00	94,000.00	94,000.00	93,959.00	93,959.00		54,405.00
atenie	20.01.02	12,000.00	15,000.00	12,000.00	15,000.00	15,000.00	14,963.00	14,963.00		1,908.00
arta motrica	20.01.03	123,000.00	141,000.00	123,000.00	141,000.00	141,000.00	132,857.00	132,857.00		132,857.00
late	20.01.04	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	23,612.00	23,612.00		23,612.00
ti	20.01.05	45,000.00	70,000.00	45,000.00	70,000.00	70,000.00	69,997.00	69,997.00		41,719.00
	20.01.06	11,000.00	27,000.00	11,000.00	27,000.00	27,000.00	25,966.00	25,966.00		22,428.00
ii, radio, tv, internet	20.01.08	52,000.00	54,000.00	52,000.00	54,000.00	54,000.00	52,034.00	52,034.00		52,034.00
le servicii cu caracter functional	20.01.09	7,689,000.00	10,233,000.00	7,689,000.00	10,233,000.00	10,233,000.00	9,391,892.00	9,391,892.00		10,247,937.00

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE- CHELTUIELI la data de 31-12-2020

Capitol 83.10

JMIREA INDICATORILOR	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		Initiale	Definitive	Initiale	Definitive					
A	B	1(9)	2(1)	3(2)	4(3)	5(4)	6(5)	7(6)	8=6-7(7=5-6)	9(8)
vicii pentru intretinere si functionare	20.01.30	412,000.00	532,000.00	412,000.00	532,000.00	532,000.00	515,007.00	515,007.00		530,660.00
	20.02	16,000.00	19,000.00	16,000.00	19,000.00	19,000.00	18,930.00	18,930.00		18,930.00
materiale sanitare (20.04.04)	20.04	501,000.00	586,000.00	501,000.00	586,000.00	586,000.00	575,153.00	575,153.00		807,828.00
	20.04.01	199,000.00	228,000.00	199,000.00	228,000.00	228,000.00	227,942.00	227,942.00		268,192.00
	20.04.02	4,000.00	9,000.00	4,000.00	9,000.00	9,000.00	8,399.00	8,399.00		13,218.00
	20.04.03	290,000.00	331,000.00	290,000.00	331,000.00	331,000.00	320,813.00	320,813.00		525,457.00
	20.04.04	8,000.00	18,000.00	8,000.00	18,000.00	18,000.00	17,999.00	17,999.00		961.00
obiectelor de inventar (20.05.30)	20.05	33,000.00	74,000.00	33,000.00	74,000.00	74,000.00	73,619.00	73,619.00		1,579.00
ament	20.05.01	3,000.00	5,000.00	3,000.00	5,000.00	5,000.00	4,679.00	4,679.00		
rentar	20.05.30	30,000.00	69,000.00	30,000.00	69,000.00	69,000.00	68,940.00	68,940.00		1,579.00
si, transferari (cod 20.06.01 la 20.06.02)	20.06	36,000.00	28,000.00	36,000.00	28,000.00	28,000.00	18,932.00	18,932.00		19,092.00
detasari, transferuri	20.06.01	36,000.00	28,000.00	36,000.00	28,000.00	28,000.00	18,932.00	18,932.00		19,092.00
ator	20.09	130,000.00	190,000.00	130,000.00	190,000.00	190,000.00	186,607.00	186,607.00		201,319.00
iala	20.13	9,000.00	1,000.00	9,000.00	1,000.00	1,000.00	650.00	650.00		650.00
	20.14	9,000.00	8,000.00	9,000.00	8,000.00	8,000.00	7,057.00	7,057.00		7,357.00
si extrajudiciare derivate din actiuni in reselor statului, potrivit dispozitiilor legale (20.30.01 la 20.30.30)	20.25	2,000.00		2,000.00						
	20.30	102,000.00	98,000.00	102,000.00	98,000.00	98,000.00	97,373.00	97,373.00		21,999.00
non-viata	20.30.03	20,000.00	22,000.00	20,000.00	22,000.00	22,000.00	21,999.00	21,999.00		21,999.00
inuri si servicii	20.30.30	82,000.00	76,000.00	82,000.00	76,000.00	76,000.00	75,374.00	75,374.00		
finantare din fonduri externe rente cadrului financiar 2014-2020	58	1,578,000.00	1,825,000.00	1,578,000.00	1,825,000.00	1,825,000.00	1,346,887.00	1,346,887.00		560,197.00
ul European Agricol de Dezvoltare Rurala	58.04	421,000.00	421,000.00	421,000.00	421,000.00	421,000.00	8,356.00	8,356.00		8,356.00
	58.04.01	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	1,404.00	1,404.00		1,404.00
erambursabila	58.04.02	283,000.00	283,000.00	283,000.00	283,000.00	283,000.00	5,618.00	5,618.00		5,618.00
	58.04.03	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	1,334.00	1,334.00		1,334.00
imente postaderare	58.16	1,157,000.00	1,404,000.00	1,157,000.00	1,404,000.00	1,404,000.00	1,338,531.00	1,338,531.00		551,841.00
	58.16.01	577,000.00	447,000.00	577,000.00	447,000.00	447,000.00	415,274.00	415,274.00		278,983.00
rambursabila	58.16.02	400,000.00	437,000.00	400,000.00	437,000.00	437,000.00	403,326.00	403,326.00		266,144.00
	58.16.03	180,000.00	520,000.00	180,000.00	520,000.00	520,000.00	519,931.00	519,931.00		6,714.00

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE- CHELTUIELI la data de 31-12-2020

Capitol 83.10

- lei -

MIREA INDICATORILOR	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		Initiale	Definitive	Initiale	Definitive					
A	B	1(9)	2(1)	3(2)	4(3)	5(4)	6(5)	7(6)	8=6-7(7=5-6)	9(8)
CHELTUIELI (cod 59.01 la 59.31)	59	54,000.00	153,000.00	54,000.00	153,000.00	153,000.00	152,220.00	152,220.00		152,520.00
u animale sacrificate in vederea prevenirii zootilor	59.18		99,000.00		99,000.00	99,000.00	99,000.00	99,000.00		99,000.00
rsoarelor cu handicap neincadrate	59.40	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	53,220.00	53,220.00		53,520.00
CAPITAL (cod 71+72+75)	70									230,545.00
E NEFINANCIARE (+71.03)	71									230,545.00
.01.01 la 71.01.30)	71.01									230,545.00
ite si mijloace de transport	71.01.02									174,557.00
i birotica si alte active corporale	71.01.03									55,988.00
TE IN ANII PRECEDENTI SI ANUL CURENT (COD 85)	84					-166,996.00	-166,996.00	-166,996.00		
TI EFECTUATE IN ANII RECUPERATE IN COD 85.01)	85					-166,996.00	-166,996.00	-166,996.00		
nii precedenti si recuperate in anul curent	85.01					-166,996.00	-166,996.00	-166,996.00		
nii precedenti si recuperate in anul utii publice	85.01.03					-163,996.00	-163,996.00	-163,996.00		
nii precedenti si recuperate in anul curent	85.01.05					-3,000.00	-3,000.00	-3,000.00		



Director executiv
DR.ROSU MARCEL

Sef Serv. Ec si Adm.
SIRCUTA RODICA

Intocmit

AUTORITATEA NATIONALA SANITARA VETERINARA SI PENTRU SIGURANTA ALIMENTELOR

Nr.27982 / 11.12.2019

BUGETUL institutiilor publice si activitatilor finantate integral sau partial din venituri proprii pe anul 2019

DSVSA ARAD

- mii lei -

DENUMIREA INDICATORILOR		Cod indicator	Credite de angajament	Credite bugetare
VENITURI - TOTAL			22.949	22.537
I. VENITURI CURENTE	CAPITOL/SUBCAPITOL	00.02.10	1.500	1.500
C. VENITURI NEFISCALE	CAPITOL	29	1.500	1.500
C.2. VANZARI DE BUNURI SI SERVICII	CAPITOL/SUBCAPITOL	33.00.10	1.500	1.500
VENITURI DIN PRESTARI DE SERVICII SI ALTE ACTIVITATI	CAPITOL	33	1.500	1.500
Taxe si tarife pentru analize si servicii efectuate de laboratoare	SUBCAPITOL	33.04.00	470	470
Venituri din prestari servicii	SUBCAPITOL	33.08.00	1.030	1.030
Venituri din cercetare	SUBCAPITOL	33.20.00	0	0
IV. SUBVENTII	CAPITOL/SUBCAPITOL	43.00.10	21.449	21.037
SUBVENTII DE LA ALTE ADMINISTRATII	CAPITOL	43	21.449	21.037
Subventii pentru instituti publice	SUBCAPITOL	43.09.00	21.449	21.037
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente	CAPITOL	48	0	0
Prefinantari	SUBCAPITOL	48.16.03	0	0
VENITURI PROPRII - TOTAL CHELTUIELI	CAPITOL	50.	22.949	22.537
CHELTUIELI CURENTE	GRUPA	01.	22.942	22.530
TITLUL I - CHELTUIELI DE PERSONAL	TITLU	10.	10.925	10.925
TITLUL II - BUNURI SI SERVICII	TITLU	20.	8.460	8.460
Titlu X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului	TITLU	58.	3.401	2.989
TITLUL X ALTE CHELTUIELI	TITLU	59.	156	156
CHELTUIELI DE CAPITAL	GRUPA	70.	7	7
TITLUL XII ACTIVE NEFINANCIARE	TITLU	71.	7	7
AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE	CAPITOL	83	22.949	22.537
AGRICULTURA	SUBCAPITOL	83.03	22.949	22.537
AGRICULTURA, SILVICULTURA, PISCICULTURA SI VANATOARE	PARAGRAF	83.03.30	22.949	22.537
CHELTUIELI CURENTE	GRUPA	01	22.942	22.530
TITLUL I CHELTUIELI DE PERSONAL	TITLU	10	10.925	10.925
Cheltuieli salariale in bani	ARTICOL	10.01	10.536	10.536
Salarii de baza	ALINEAT	10.01.01	9.594	9.594
Sporuri pentru conditii de munca	ALINEAT	10.01.05	465	465
Alte sporuri	ALINEAT	10.01.06	55	55
Indemnizatii platite unor persoane din afara unitatii	ALINEAT	10.01.12	2	2
Indemnizatii de delegare	ALINEAT	10.01.13	41	41
Indemnizatii de detasare	ALINEAT	10.01.14	0	0
Indemnizatii de hrana	ALINEAT	10.01.17	344	344
Alte drepturi salariale in bani	ALINEAT	10.01.30	35	35
Cheltuieli salariale in natura	ARTICOL	10.02	146	146
Tichete de masa	ALINEAT	10.02.01	0	0
Vouchere de vacanta	ALINEAT	10.02.06	146	146
Contributi	ARTICOL	10.03	243	243
Contributi de asigurari sociale de stat	ALINEAT	10.03.01	6	6
Contributi de asigurari de somaj	ALINEAT	10.03.02	1	1
Contributi de asigurari sociale de sanatate	ALINEAT	10.03.03	2	2
Contributi de asigurari pentru accidente de munca si boli profesionale	ALINEAT	10.03.04	1	1
Contributi pentru concedii si indemnizatii	ALINEAT	10.03.06	1	1
Contributia asiguratorie pentru munca	ALINEAT	10.03.07	232	232
TITLUL II BUNURI SI SERVICII	TITLU	20	8.460	8.460
Bunuri si servicii	ARTICOL	20.01	7.555	7.555
Furnituri de birou	ALINEAT	20.01.01	74	74
Materiale pentru curatenie	ALINEAT	20.01.02	12	12
Incalzit, iluminat si forta motrica	ALINEAT	20.01.03	127	127
Apa, canal si salubritate	ALINEAT	20.01.04	24	24
Carburanti si lubrifianti	ALINEAT	20.01.05	45	45
Piese de schimb	ALINEAT	20.01.06	11	11
Posta, telecomunicatii, radio, tv, internet	ALINEAT	20.01.08	53	53
Materiale si prestari de servicii cu caracter functional	ALINEAT	20.01.09	6.781	6.781
Alte bunuri si servicii pentru intretinere si functionare	ALINEAT	20.01.30	428	428
Reparatii curente	ARTICOL	20.02	14	14
Hrana	ARTICOL	20.03	0	0
Hrana pentru oameni	ALINEAT	20.03.01	0	0

DENUMIREA INDICATORILOR		Cod indicator	Credite de angajament	Credite bugetare
Hrana pentru animale	ALINEAT	20.03.02	0	0
Medicamente si materiale sanitare	ARTICOL	20.04	555	555
Medicamente	ALINEAT	20.04.01	221	221
Materiale sanitare	ALINEAT	20.04.02	4	4
Reactivi	ALINEAT	20.04.03	322	322
Dezinfectanti	ALINEAT	20.04.04	8	8
Bunuri de natura obiectelor de inventar	ARTICOL	20.05	33	33
Uniforme si echipament	ALINEAT	20.05.01	3	3
Alte obiecte de inventar	ALINEAT	20.05.30	30	30
Deplasari, detasari, transferari	ARTICOL	20.06	43	43
Deplasari interne, detasari, transferari	ALINEAT	20.06.01	43	43
Deplasari in strainatate	ALINEAT	20.06.02	0	0
Materiale de laborator	ARTICOL	20.09	144	144
Carti, publicatii si materiale documentare	ARTICOL	20.11	0	0
Consultanta si expertiza	ARTICOL	20.12	0	0
Pregatire profesionala	ARTICOL	20.13	9	9
Protectia muncii	ARTICOL	20.14	9	9
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	ARTICOL	20.25	3	3
Tichete cadou	ARTICOL	20.27	0	0
Alte cheltuieli	ARTICOL	20.30	95	95
Reclama si publicitate	ALINEAT	20.30.01	0	0
Protocol si reprezentare	ALINEAT	20.30.02	0	0
Prime de asigurare non viata	ALINEAT	20.30.03	20	20
Chirii	ALINEAT	20.30.04	0	0
Alte cheltuieli cu bunuri si servicii	ALINEAT	20.30.30	75	75
Titul X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului	TITLU	58	3.401	2.989
Programe din Fondul European Agricol de Dezvoltare Rurala	ARTICOL	58.04	407	16
Finantare nationala	ALINEAT	58.04.01	68	3
Finantare externa nerambursabila	ALINEAT	58.04.02	268	10
Cheltuieli neeligibile	ALINEAT	58.04.03	71	3
Alte facilitati si instrumente postaderare	ARTICOL	58.16	2.994	2.973
Finantare nationala	ALINEAT	58.16.01	977	977
Finantare externa nerambursabila	ALINEAT	58.16.02	1.849	1.849
Cheltuieli neeligibile	ALINEAT	58.16.03	168	147
TITLUL X ALTE CHELTUIELI	TITLU	59	156	156
Despagubiri pentru animale sacrificate in vederea prevenirii si combaterii epizootiilor	ARTICOL	59.18	112	112
Sume aferente plati creantelor salariale	ARTICOL	59.25	0	0
Sume aferente restituirii contravalorii bunurilor si sumelor confiscate	ARTICOL	59.37	0	0
Sume aferente persoanelor cu handicap neincadrate	ARTICOL	59.40	44	44
CHELTUIELI DE CAPITAL	GRUPA	70	7	7
TITLUL XII ACTIVE NEFINANCIARE	TITLU	71	7	7
Active fixe	ARTICOL	71.01	7	7
Constructii	ALINEAT	71.01.01	0	0
Masini, echipamente si mijloace de transport	ALINEAT	71.01.02	0	0
Mobilier, aparatura birotica si alte active corporale	ALINEAT	71.01.03	7	7
Alte active fixe	ALINEAT	71.01.30	0	0
Reparatii capitale aferente activelor fixe	ARTICOL	71.03	0	0

ORDONATOR PRINCIPAL DE NEPLATE
DR. ROBERT MORF

SECRETAR GENERAL
STELIAN CARAMITRU

DIRECTOR PRESEDINTE
CORNELIA BILTIU-DANCUS

SEF SERVICIU
IRINA ANDRONACHE

INTOCMITOR
IONICA ARGER