

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE - CHELTUIELI, la data de 30.09.2017**CAPITOLUL: 66**

SUBCAPITOLE: PN 1.1 - vaccinare a populatiei, PN 1.3 - suprav si contri infectiei HIV, PN 1.4 - suprav si contri tuberculozei, PN 2 - monit. factori mediu viata/munca, PN 5.1 - Evaluare si promovare a sanatatii, ed san, PN 6.1 - Subprg nutritie si sanatare a copilului, PN 1.2 - suprav si contri boli trans. prioritare, PN 1.6 - suprav si contri boli trans. sexuala, PN 1.5 - suprav si contri infectii nosocomiale, PN 4.1 - depistare precoce cancer col uterin, PN 6.2 - Subprg sanatare a femeii, PN 4.3.3 - fertilizare in vitro

Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheletuile efective
A	B	1	2	3	4	5	6	7=4-5	8
66.1.1. : PN 1.1 - vaccinare a populatiei									
Titlul ii bunuri si servicii	20	895,000.00	895,000.00	892,076.16	2,923.84	892,076.16	392,598.10	499,478.06	239,072.13
Bunuri si servicii	20.01	5,000.00	5,000.00	3,076.16	1,923.84	3,076.16	1,178.10	1,898.06	2,127.13
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	5,000.00	3,076.16	1,923.84	3,076.16	1,178.10	1,898.06	2,127.13
Pregatire profesionala	20.13	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	889,000.00	889,000.00	889,000.00	0.00	889,000.00	391,420.00	497,580.00	236,945.00
Alte cheltuieli cu bunuri si servicii	20.30.30	889,000.00	889,000.00	889,000.00	0.00	889,000.00	391,420.00	497,580.00	236,945.00
Total subcapitol: 1.1		895,000.00	895,000.00	892,076.16	2,923.84	892,076.16	392,598.10	499,478.06	239,072.13
66.1.2. : PN 1.2 - suprav si contri boli trans. prioritare									
Titlul ii bunuri si servicii	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,586.19
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,586.19
Materiale sanitare	20.04.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,586.19
Total subcapitol: 1.2		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,586.19
66.1.3. : PN 1.3 - suprav si contri infectiei HIV									
Titlul ii bunuri si servicii	20	10,000.00	10,000.00	10,000.00	0.00	10,000.00	4,240.00	5,760.00	6,625.00
Bunuri si servicii	20.01	10,000.00	10,000.00	10,000.00	0.00	10,000.00	4,240.00	5,760.00	6,625.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	10,000.00	10,000.00	0.00	10,000.00	4,240.00	5,760.00	6,625.00
Total subcapitol: 1.3		10,000.00	10,000.00	10,000.00	0.00	10,000.00	4,240.00	5,760.00	6,625.00
66.6.1. : PN 6.1 - Subprg nutritie si sanatare a copilului									
Titlul ii bunuri si servicii	20	463,000.00	284,000.00	144,154.68	318,845.32	144,154.68	0.00	144,154.68	663,681.59
Hrana	20.03	463,000.00	284,000.00	144,154.68	318,845.32	144,154.68	0.00	144,154.68	659,164.08
Hrana pentru oameni	20.03.01	463,000.00	284,000.00	144,154.68	318,845.32	144,154.68	0.00	144,154.68	659,164.08

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Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legate	Plati efectuate	Angajamente de platit	Cheltuieli efective
A	B	1	2	3	4	5	6	7=4-5	8
66.6.1. : PN 6.1 - Subprg nutritie si sanatare a copilului	20	463,000.00	284,000.00	144,154.68	318,845.32	144,154.68	0.00	144,154.68	663,681.59
Titlul ii bunuri si servicii									
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,517.51
Medicamente	20.04.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,517.51
Total subcapitol: 6.1		463,000.00	284,000.00	144,154.68	318,845.32	144,154.68	0.00	144,154.68	663,681.59
TOTAL GENERAL:		1,368,000.00	1,189,000.00	1,046,230.84	321,769.16	1,046,230.84	396,838.10	649,392.74	913,964.91