

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE - CHELTUIELI, la data de 30.09.2017

CAPITOLUL: 66

SUBCAPITOLE: VP Tx viciu 1.3 - Suprav/ctrl Infectie HIV, VP Tx viciu 1.2 - Suprav/ctrl boli prioritare, VP Tx viciu 1.4 - Suprav/ctrl boli prioritare, VP Tx viciu 1.6 - Suprav boli trans sexuala, VP Tx viciu 1.5 - Suprav infectii nosocomiale, VP Tx viciu 2 - Factori mediu, VP Tx viciu 6.1 - Subprg nutritie sanatate copii, VP Tx viciu 6.2 - Subprg de sanatate a femeii, VP Tx viciu 1.1 - Vaccinare, VP Tx viciu 4.1 - Depistare cancer col uterin, VP Tx viciu 5.1 - Evluare si promovare sanatate, VP Tx viciu 4.3.3 - Fertilizare in vitro si embrio

Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheltuieli efective
A	B	1	2	3	4	5	6	7=4-5	8
66.1.1. : VP Tx viciu 1.1 - Vaccinare									
Titlul ii bunuri si servicii	20	579,000.00	579,000.00	579,000.00	0.00	579,000.00	522,250.00	56,750.00	522,250.00
Bunuri si servicii	20.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente	20.04.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reactivi	20.04.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiale de laborator	20.09.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	579,000.00	579,000.00	579,000.00	0.00	579,000.00	522,250.00	56,750.00	522,250.00
Alte cheltuieli cu bunuri si servicii	20.30.30	579,000.00	579,000.00	579,000.00	0.00	579,000.00	522,250.00	56,750.00	522,250.00
Total subcapitol: 1.1		579,000.00	579,000.00	579,000.00	0.00	579,000.00	522,250.00	56,750.00	522,250.00
66.1.2. : VP Tx viciu 1.2 - Suprav/ctrl boli prioritare									
Titlul ii bunuri si servicii	20	97,000.00	97,000.00	82,010.05	14,989.95	82,010.05	66,005.10	16,004.95	78,220.75
Bunuri si servicii	20.01	30,000.00	30,000.00	25,000.00	5,000.00	25,000.00	11,568.00	13,432.00	11,889.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000.00	30,000.00	25,000.00	5,000.00	25,000.00	11,568.00	13,432.00	11,889.00
Medicamente si materiale sanitare	20.04	57,000.00	57,000.00	54,749.45	2,250.55	54,749.45	52,601.50	2,147.95	60,340.32
Medicamente	20.04.01	23,000.00	23,000.00	22,963.36	36.64	22,963.36	22,963.36	0.00	20,754.37
Materiale sanitare	20.04.02	6,000.00	6,000.00	5,665.59	334.41	5,665.59	5,665.59	0.00	11,112.98
Reactivi	20.04.03	16,000.00	16,000.00	14,684.60	1,315.40	14,684.60	12,536.65	2,147.95	21,223.88
Dezinfectanti	20.04.04	12,000.00	12,000.00	11,435.90	564.10	11,435.90	11,435.90	0.00	7,249.09
Materiale de laborator	20.09	5,000.00	5,000.00	285.60	4,714.40	285.60	285.60	0.00	4,016.43
Materiale de laborator	20.09.	5,000.00	5,000.00	285.60	4,714.40	285.60	285.60	0.00	4,016.43

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Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheptuile efective
A	B	1	2	3	4	5	6	7=4-5	8
66.1.2. : VP Tx viciu 1.2 - Suprav/ctrl boli prioritare									
Titlul ii bunuri si servicii	20	97,000.00	97,000.00	82,010.05	14,989.95	82,010.05	66,005.10	16,004.95	78,220.75
Alte cheltuieli	20.30	5,000.00	5,000.00	1,975.00	3,025.00	1,975.00	1,550.00	425.00	1,975.00
Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	5,000.00	1,975.00	3,025.00	1,975.00	1,550.00	425.00	1,975.00
Total subcapitol: 1.2		97,000.00	97,000.00	82,010.05	14,989.95	82,010.05	66,005.10	16,004.95	78,220.75
66.1.3. : VP Tx viciu 1.3 - Suprav/ctrl Infectie HIV									
Titlul ii bunuri si servicii	20								
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.32
Materiale sanitare	20.04.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.32
Total subcapitol: 1.3		0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.32
66.1.5. : VP Tx viciu 1.5 - Suprav infectii nosocomiale									
Titlul ii bunuri si servicii	20	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Bunuri si servicii	20.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Total subcapitol: 1.5		3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00
66.2. : VP Tx viciu 2 - Factori mediu									
Titlul ii bunuri si servicii	20	30,000.00	30,000.00	17,226.41	12,773.59	17,226.41	14,226.41	3,000.00	19,054.13
Bunuri si servicii	20.01	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Medicamente si materiale sanitare	20.04	10,000.00	10,000.00	2,559.10	7,440.90	2,559.10	2,559.10	0.00	13,396.12
Materiale sanitare	20.04.02	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	1,217.88
Reactivi	20.04.03	6,000.00	6,000.00	2,559.10	3,440.90	2,559.10	2,559.10	0.00	12,178.24
Dezinfectanti	20.04.04	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	11,000.00	11,000.00	10,776.00	224.00	10,776.00	10,776.00	0.00	0.00
Alte obiecte de inventar	20.05.30	11,000.00	11,000.00	10,776.00	224.00	10,776.00	10,776.00	0.00	0.00

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Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheltuieli efective
A	B	1	2	3	4	5	6	7=4-5	8
66.2. : VP Tx viciu 2 - Factori mediu									
Titlul ii bunuri si servicii	20	30,000.00	30,000.00	17,226.41	12,773.59	17,226.41	14,226.41	3,000.00	19,054.13
Material de laborator	20.09	4,000.00	4,000.00	891.31	3,108.69	891.31	891.31	0.00	5,658.01
Material de laborator	20.09	4,000.00	4,000.00	891.31	3,108.69	891.31	891.31	0.00	5,658.01
Pregatire profesionala	20.13	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Total subcapitol: 2		30,000.00	30,000.00	17,226.41	12,773.59	17,226.41	14,226.41	3,000.00	19,054.13
66.4.1. : VP Tx viciu 4.1 - Depistare cancer col uterin									
Titlul ii bunuri si servicii	20								
Alte cheltuieli	20.30	66,000.00	66,000.00	66,000.00	0.00	66,000.00	29,235.00	36,765.00	31,271.00
Alte cheltuieli cu bunuri si servicii	20.30.30	66,000.00	66,000.00	66,000.00	0.00	66,000.00	29,235.00	36,765.00	31,271.00
Total subcapitol: 4.1		66,000.00	66,000.00	66,000.00	0.00	66,000.00	29,235.00	36,765.00	31,271.00
66.4.3.3. : VP Tx viciu 4.3.3 - Fertilizare in vitro si embrio									
Titlul ii bunuri si servicii	20								
Alte cheltuieli	20.30	804,000.00	804,000.00	804,000.00	0.00	804,000.00	365,092.00	438,908.00	321,776.00
Alte cheltuieli cu bunuri si servicii	20.30.30	804,000.00	804,000.00	804,000.00	0.00	804,000.00	365,092.00	438,908.00	321,776.00
Total subcapitol: 4.3.3		804,000.00	804,000.00	804,000.00	0.00	804,000.00	365,092.00	438,908.00	321,776.00
66.5.1. : VP Tx viciu 5.1 - Evluare si promovare sanatare									
Titlul ii bunuri si servicii	20								
Bunuri si servicii	20.01	11,000.00	11,000.00	10,906.84	93.16	10,906.84	7,259.49	3,647.35	8,825.50
Material si prestari de servicii cu caracter functional	20.01.09	11,000.00	11,000.00	10,906.84	93.16	10,906.84	7,259.49	3,647.35	8,825.50
Total subcapitol: 5.1		11,000.00	11,000.00	10,906.84	93.16	10,906.84	7,259.49	3,647.35	8,825.50
TOTAL GENERAL:		1,590,000.00	1,590,000.00	1,559,143.30	30,856.70	1,559,143.30	1,004,068.00	555,075.30	981,481.70