

Judet

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE - CHELTUIELI, la data de 31.12.2020**CAPITOLUL: 66**

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

Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheltuieli efective	
										A
66.1.1. : PN 1.1 - vaccinare a populatiei										
Titlul ii bunuri si servicii	20	4,984,000.00	4,984,000.00	4,983,012.45	987.55	4,983,012.45	4,138,247.45	844,765.00	4,983,012.45	
Bunuri si servicii	20.01	7,000.00	7,000.00	6,015.45	984.55	6,015.45	6,015.45	0.00	6,015.45	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	7,000.00	6,015.45	984.55	6,015.45	6,015.45	0.00	6,015.45	
Alte cheltuieli	20.30	4,977,000.00	4,977,000.00	4,976,997.00	3.00	4,976,997.00	4,132,232.00	844,765.00	4,976,997.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	4,977,000.00	4,977,000.00	4,976,997.00	3.00	4,976,997.00	4,132,232.00	844,765.00	4,976,997.00	
Total subcapitol: 1.1		4,984,000.00	4,984,000.00	4,983,012.45	987.55	4,983,012.45	4,138,247.45	844,765.00	4,983,012.45	
66.1.2. : PN 1.2 - suprav si ctri boli trans. prioritare										
Titlul ii bunuri si servicii	20	21,948,000.00	21,948,000.00	20,669,707.89	1,278,292.11	20,669,707.89	16,707,368.12	3,962,339.77	20,129,430.50	
Bunuri si servicii	20.01	6,000.00	6,000.00	2,265.16	3,734.84	2,265.16	2,265.15	0.01	2,191.89	
Furnituri de birou	20.01.01	1,000.00	1,000.00	691.16	308.84	691.16	691.15	0.01	617.89	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	5,000.00	1,574.00	3,426.00	1,574.00	1,574.00	0.00	1,574.00	
Medicamente si materiale sanitare	20.04	1,744,000.00	1,744,000.00	1,740,642.73	3,357.27	1,740,642.73	1,626,702.97	113,939.76	1,198,206.40	
Medicamente	20.04.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.72	
Materiale sanitare	20.04.02	1,665,000.00	1,665,000.00	1,662,410.23	2,589.77	1,662,410.23	1,573,997.99	88,412.24	1,149,426.13	
Reactivi	20.04.03	3,000.00	3,000.00	2,719.15	280.85	2,719.15	2,719.15	0.00	18,934.39	
Dezinfectanti	20.04.04	76,000.00	76,000.00	75,513.35	486.65	75,513.35	49,985.83	25,527.52	29,707.16	
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,232.21	
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,232.21	
Alte cheltuieli	20.30	20,198,000.00	20,198,000.00	18,926,800.00	1,271,200.00	18,926,800.00	15,078,400.00	3,848,400.00	18,926,800.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	20,198,000.00	20,198,000.00	18,926,800.00	1,271,200.00	18,926,800.00	15,078,400.00	3,848,400.00	18,926,800.00	
Total subcapitol: 1.2		21,948,000.00	21,948,000.00	20,669,707.89	1,278,292.11	20,669,707.89	16,707,368.12	3,962,339.77	20,129,430.50	
66.1.3. : PN 1.3 - suprav si contri infectiei HIV										
Titlul ii bunuri si servicii	20	13,000.00	13,000.00	7,685.00	5,315.00	7,685.00	7,420.00	265.00	19,029.43	
Bunuri si servicii	20.01	13,000.00	13,000.00	7,685.00	5,315.00	7,685.00	7,420.00	265.00	10,660.00	
Materiale si prestari de servicii cu caracter functional	20.01.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,975.00	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	13,000.00	13,000.00	7,685.00	5,315.00	7,685.00	7,420.00	265.00	7,685.00	
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,369.43	
Materiale sanitare	20.04.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,883.22	
Dezinfectanti	20.04.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,486.21	
Total subcapitol: 1.3		13,000.00	13,000.00	7,685.00	5,315.00	7,685.00	7,420.00	265.00	19,029.43	

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Denumirea indicatorilor	Cod indicator	Credite anuale	Credite trim. cumulate	Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de plati	Cheptuilei efective	
A	B	1	2	3	4	5	6	7=4-5	8	
66.2. : PN 2 - monit.factiori mediu viata/munca										
Titlul ii bunuri si servicii	20	50,000.00	50,000.00	49,986.54	13.46	49,986.54	49,986.54	0.00	33,162.67	
Bunuri si servicii	20.01	8,000.00	8,000.00	7,999.19	0.81	7,999.19	7,999.19	0.00	7,999.19	
Furnituri de birou	20.01.01	1,000.00	1,000.00	999.99	0.01	999.99	999.99	0.00	999.99	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	7,000.00	6,999.20	0.80	6,999.20	6,999.20	0.00	6,999.20	
Medicamente si materiale sanitare	20.04	26,000.00	26,000.00	25,989.98	10.02	25,989.98	25,989.98	0.00	18,884.25	
Materiale sanitare	20.04.02	4,000.00	4,000.00	3,993.63	6.37	3,993.63	3,993.63	0.00	4,138.81	
Reactivi	20.04.03	11,000.00	11,000.00	10,998.73	1.27	10,998.73	10,998.73	0.00	9,509.03	
Dezinfectanti	20.04.04	11,000.00	11,000.00	10,997.62	2.38	10,997.62	10,997.62	0.00	5,236.41	
Bunuri de natura obiectelor de inventar	20.05	9,000.00	9,000.00	8,998.78	1.22	8,998.78	8,998.78	0.00	0.00	
Alte obiecte de inventar	20.05.30	9,000.00	9,000.00	8,998.78	1.22	8,998.78	8,998.78	0.00	0.00	
Materiale de laborator	20.09	7,000.00	7,000.00	6,998.59	1.41	6,998.59	6,998.59	0.00	6,279.23	
Materiale de laborator	20.09	7,000.00	7,000.00	6,998.59	1.41	6,998.59	6,998.59	0.00	6,279.23	
Total subcapitol: 2		50,000.00	50,000.00	49,986.54	13.46	49,986.54	49,986.54	0.00	33,162.67	
66.4.1. : PN 4.1 - depistare precoce cancer col uterin										
Titlul ii bunuri si servicii	20									
Alte cheltuieli	20.30	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
Total subcapitol: 4.1		1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
66.4.3.3. : PN 4.3.3 - fertilizare in vitro										
Titlul ii bunuri si servicii	20									
Alte cheltuieli	20.30	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,430,000.00	70,000.00	1,500,000.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,430,000.00	70,000.00	1,500,000.00	
Total subcapitol: 4.3.3		1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,430,000.00	70,000.00	1,500,000.00	
66.5.1. : PN 5.1 - Evaluare si promovare a sanatatii, ed s:										
Titlul ii bunuri si servicii	20									
Bunuri si servicii	20.01	12,000.00	12,000.00	11,994.01	5.99	11,994.01	11,994.01	0.00	13,050.73	
Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	12,000.00	11,994.01	5.99	11,994.01	11,994.01	0.00	13,050.73	
Total subcapitol: 5.1		12,000.00	12,000.00	11,994.01	5.99	11,994.01	11,994.01	0.00	13,050.73	

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Denumirea indicatorilor	Cod indicator	Credite anuale		Angajamente bugetare	Credite disponibile	Angajamente legale	Plati efectuate	Angajamente de platit	Cheltuieli efective
		1	2						
66.6.1. : PN 6.1 - Subprg nutritie si sanatare a copilului									
Titlul ii bunuri si servicii		20							
Hrana	20.03	173,000.00	173,000.00	172,876.83	123.17	172,876.83	147,913.00	24,963.83	460,088.93
Hrana pentru oameni	20.03.01	173,000.00	173,000.00	172,876.83	123.17	172,876.83	147,913.00	24,963.83	460,088.93
Total subcapitol: 6.1		173,000.00	173,000.00	172,876.83	123.17	172,876.83	147,913.00	24,963.83	460,088.93
66.7. : PN de tratament in strainatate									
Titlul ii bunuri si servicii		20							
Alte cheltuieli	20.30	1,601,000.00	1,601,000.00	1,549,000.00	52,000.00	1,549,000.00	1,549,000.00	0.00	681,246.13
Alte cheltuieli cu bunuri si servicii	20.30.30	1,601,000.00	1,601,000.00	1,549,000.00	52,000.00	1,549,000.00	1,549,000.00	0.00	681,246.13
Total subcapitol: 7		1,601,000.00	1,601,000.00	1,549,000.00	52,000.00	1,549,000.00	1,549,000.00	0.00	681,246.13
TOTAL GENERAL:		30,282,000.00	30,282,000.00	28,944,262.72	1,337,737.28	28,944,262.72	24,041,929.12	4,902,333.60	27,819,020.84

DIRECTOR

CONTABIL SEF