

Programul 4 sănătate mintală<sup>4</sup>

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '017\*'

| Denumirea indicatorilor                | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|----------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                          |               |                              |                                     |                                   | 160.247,42                 | 130.571,54                   |                                    |
| Bugetul local ( administratie locala ) | 02            |                              |                                     |                                   | 160.247,42                 | 130.571,54                   |                                    |
| FN                                     | 001           |                              |                                     |                                   |                            | -0,06                        |                                    |
| Pg Toxicomani CASMB                    | 017           |                              |                                     |                                   |                            | -0,06                        |                                    |
| Bunuri si servicii                     | 20            |                              |                                     |                                   |                            | -0,06                        |                                    |
| Medicamente si materiale sanitare      | 2004          |                              |                                     |                                   |                            | -0,06                        |                                    |
| Reactivi                               | 200403        |                              |                                     |                                   |                            | -0,06                        |                                    |
| Integral venituri proprii              | F             |                              |                                     |                                   | 160.247,42                 | 130.571,60                   |                                    |
| Pg Toxicomani CASMB                    | 017           |                              |                                     |                                   | 160.247,42                 | 130.571,60                   |                                    |
| Bunuri si servicii                     | 20            |                              |                                     |                                   | 160.247,42                 | 130.571,60                   |                                    |
| Medicamente si materiale sanitare      | 2004          |                              |                                     |                                   | 160.247,42                 | 130.571,60                   |                                    |
| Medicamente                            | 200401        |                              |                                     |                                   | 151.028,00                 | 128.670,16                   |                                    |
| Reactivi                               | 200403        |                              |                                     |                                   | 9.219,42                   | 1.901,44                     |                                    |

Director Financiar-Contabil,



Intocmit  
B

Proqramut 4 scleroza tuberoasa 4

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '014'

| Denumirea indicatorilor                | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|----------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                          |               |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Bugetul local ( administratie locala ) | 02            |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Integral venituri proprii              | F             |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Pg Scleroza tuberoasa CASMB            | 014           |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Bunuri si servicii                     | 20            |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Medicamente si materiale sanitare      | 2004          |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |
| Medicamente                            | 200401        |                              |                                     |                                   | 412.203,44                 | 375.563,15                   |                                    |

Director Financiar-Contabil,



Intocmit  
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Proqramul 4 boli neurologice degenerative / inflamabile  
- imune forme cronice

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '013\*'

| Denumirea indicatorilor                               | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|-------------------------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                                         |               |                              |                                     |                                   |                            |                              |                                    |
| Bugetul local ( administratie locala )                | 02            |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
| Integral venituri proprii                             | F             |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
| Pg Boli neurologice degenerative- forme cronice CASMB | 013           |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
| Bunuri si servicii                                    | 20            |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
| Medicamente si materiale sanitare                     | 2004          |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
| Medicamente                                           | 200401        |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |
|                                                       |               |                              |                                     |                                   | 59.881,77                  | 22.241,80                    |                                    |

Director Financiar-Contabil,



Intocmit  
B

Prognosticul 4 boli neurologice degenerative/inflamatorii  
- imune forme acute

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '012\*'

| Denumirea indicatorilor                             | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|-----------------------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                                       |               |                              |                                     |                                   |                            |                              |                                    |
| Bugetul local ( administratie locala )              | 02            |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
| Integral venituri proprii                           | F             |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
| Pg Boli neurologice degenerative- forme acute CASMB | 012           |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
| Bunuri si servicii                                  | 20            |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
| Medicamente si materiale sanitare                   | 2004          |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
| Medicamente                                         | 200401        |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |
|                                                     |               |                              |                                     |                                   | 17.109,07                  | 16.253,63                    |                                    |

Director Financiar-Contabil,



Intocmit  
B

# Programul de tratament al bolilor neurologice - scleroza multiplă

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '011 \*'

| Denumirea indicatorilor                | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|----------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                          |               |                              |                                     |                                   |                            |                              |                                    |
| Bugetul local ( administratie locala ) | 02            |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |
| Integral venituri proprii              | F             |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |
| Pg Scleroza Multipla CASMB             | 011           |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |
| Bunuri si servicii                     | 20            |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |
| Medicamente si materiale sanitare      | 2004          |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |
| Medicamente                            | 200401        |                              |                                     |                                   | 215.652,44                 | 150.141,80                   |                                    |

Director Financiar-Contabil,

Intocmit  
Bz

programul de promovarea sănătății mintale la  
locurile de muncă

## Executie bugetara

01.01.2016 - 31.03.2016

Sursa finantare = '511'

| Denumirea indicatorilor                            | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|----------------------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                                      |               |                              |                                     |                                   |                            |                              |                                    |
| Bugetul local ( administratie locala )             | 02            |                              |                                     |                                   | 4.754,16                   |                              |                                    |
| Integral venituri proprii                          | F             |                              |                                     |                                   | 4.754,16                   |                              |                                    |
| Pg DSP IV.3.1 PROFILAXIE IN PA                     | 511           |                              |                                     |                                   | 4.754,16                   |                              |                                    |
| Bunuri si servicii                                 | 20            |                              |                                     |                                   | 4.754,16                   |                              |                                    |
| Bunuri si servicii                                 | 2001          |                              |                                     |                                   | 4.754,16                   |                              |                                    |
| Materiale si prestari servicii cu caracter functio | 200109        |                              |                                     |                                   | 4.754,16                   |                              |                                    |
|                                                    |               |                              |                                     |                                   | 4.754,16                   |                              |                                    |

Director Financiar-Contabil,



Intocmit  
B

Programul 4 Prevenirea complicațiilor, prin diagnostic precoce  
 al unor afecțiuni neuropsihice cronice la copii: epilepsia,  
 paraziții cerebrale, infanziile neuropsihomotorii de cauze  
 multifactoriale.

**Executie bugetara**

01.01.2016 - 31.03.2016

Sursa finantare = '514'

| Denumirea indicatorilor                            | Cod indicator | Credite bugetare<br>CR 8060% | Angajamente<br>bugetare<br>CR 8067% | Angajamente<br>legale<br>CR 8066% | Plati efectuate<br>CR 770% | Cheltuieli efective<br>DB 6% | Angaj.legale de<br>platit<br>CR 5% |
|----------------------------------------------------|---------------|------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------------|
| Total general                                      |               |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Bugetul local ( administratie locala )             | 02            |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Integral venituri proprii                          | F             |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Pg DSP VI 2.6 Prev.compl. prin                     | 514           |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Bunuri si servicii                                 | 20            |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Bunuri si servicii                                 | 2001          |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |
| Materiale si prestari servicii cu caracter functio | 200109        |                              |                                     |                                   | 63.631,74                  | 62.326,74                    |                                    |

Director Financiar-Contabil,

Intocmit  
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