



Denumirea indicatorilor	Clasificatia bugetara	Rand	Credite de angajament	Credite anuale aprobate la finele perioadei de raportare	Bugetare trimestriale cumulate	Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
A	B	C	1	2		4	5	6	7(5-6)	8
VENITURI PROPRII: TOTAL CHELTUIELI (66.20+70.20)		000	0	377,805,000	243,979,000	0	0	114,391,496	-114,391,496	0
SANATATE (66.20(66.20.01+66.20.70+85))	66.20	001	0	377,805,000	243,979,000	0	0	114,391,496	-114,391,496	0
CHELTUIELI CURENTE(66.20.10+66.20.20 +66.20.30+66.20.40+66.20.50+66.20.51 +66.20.55+66.20.56+66.20.57+66.20.59 +66.20.65)		002	0	338,204,000	236,798,000	0	0	113,441,876	-115,451,229	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		003	0	242,982,000	140,235,000	0	0	85,187,477	-85,187,477	0
Cheltuieli salariale in bani	10.01	004	0	232,017,000	132,398,000	0	0	82,738,172	-82,738,172	0
Cheltuieli salariale in natura	10.02	005	0	3,679,000	3,679,000	0	0	0	0	0
Contributii	10.03	006	0	7,286,000	4,158,000	0	0	2,449,305	-2,449,305	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)		007	0	93,427,000	66,485,000	0	0	26,506,761	-26,506,761	0
Bunuri si servicii	20.01	008	0	16,271,000	10,792,000	0	0	5,574,451	-5,574,451	0
Reparatii curente	20.02	009	0	2,852,000	1,601,000	0	0	59,781	-59,781	0
Hrana	20.03	010	0	2,500,000	2,200,000	0	0	660,438	-660,438	0
Medicamente si materiale sanitare	20.04	011	0	68,875,000	49,651,000	0	0	19,647,444	-19,647,444	0
Bunuri de natura obiectelor de inventar	20.05	012	0	783,000	531,000	0	0	191,726	-191,726	0
Deplasari, detasari, transferari	20.06	013	0	1,000	1,000	0	0	154	-154	0
Materiale de laborator	20.09	014	0	566,000	346,000	0	0	174,635	-174,635	0
Cercetare-dezvoltare	20.10	015	0	0	0	0	0	0	0	0
Carti, publicatii si materiale documentare	20.11	016	0	0	0	0	0	0	0	0
Consultanta si expertiza	20.12	017	0	0	28,000	0	0	12,090	-12,090	0
Pregatire profesionala	20.13	018	0	28,000	28,000	0	0	64,636	-64,636	0
Protectia muncii	20.14	019	0	671,000	600,000	0	0	121,406	-121,406	0
Alte cheltuieli	20.30	033	0	880,000	735,000	0	0	3,137,069	-3,137,069	0
Proiecte cu finantarea din fd. externe nerambursabile aferente 2014-2020		58	0	28,900,000	28,900,000	0	0	3,137,069	-3,137,069	0
Programe din FEDR		58.01	0	28,900,000	28,900,000	0	0	468,738	-468,738	0
Finantare nationala		58.01.01	0	3,398,000	3,398,000	0	0	2,656,184	-2,656,184	0
Finantare externa nerambursabila		58.01.02	0	25,441,000	25,441,000	0	0	12,147	-12,147	0
Cheltuieli neeligibile		58.01.03	0	61,000	61,000	0	0	619,922	-619,922	0
Alte cheltuieli		59	0	1,795,000	1,178,000	0	0	949,620	-949,620	0
CHELTUIELI DE CAPITAL		70	0	10,701,000	7,181,000	0	0	949,620	-949,620	0
+71.02+71.03)		71	0	10,701,000	7,181,000	0	0	949,620	-949,620	0
Active fixe		71.01	0	9,261,000	7,181,000	0	0	949,620	-949,620	0
Stocuri		71.02	0	0	0	0	0	0	0	0
Reparatii capitale aferente activelor fixe		71.03	0	1,440,000	0	0	0	0	0	0
Rezerve de stat		72	0	0	0	0	0	0	0	0
TITLUL XIV FONDUL NATIONAL DE DEZVOLTARE		72.01	0	0	0	0	0	0	0	0
OPERATIUNI FINANCIARE		75	0	0	0	0	0	0	0	0
TITLUL XVII PLATI EFECT. IN ANII PREC. SI RECUP IN ANUL CURENT		79	0	0	0	0	0	-2,009,353	2,009,353	0
Plati efectuate in anii precedenti si recuperate in anii curent		85	0	0	0	0	0	-2,009,353	2,009,353	0
		85.01	0	0	0	0	0	-2,009,353	2,009,353	0

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