

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 plati	Cheltuieli efective
A	B	C	1	2	3	4	5	6	7(5-6)	8
VENITURI PROPRII-TOTAL CHELTUIELI (66.20+70.20)		000	0	378,944,000	245,412,000	0	0	144,925,891	-144,925,891	0
SANATATE (66.20(66.20.01+66.20.70+85))	66.20	001	0	378,944,000	245,412,000	0	0	144,925,891	-144,925,891	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	338,859,000	237,747,000	0	0	143,965,620	-145,860,624	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		003	0	243,553,000	140,235,000	0	0	109,751,695	-109,751,695	0
Cheltuieli salariale in bani	10.01	004	0	232,930,000	132,740,000	0	0	103,358,147	-103,358,147	0
Cheltuieli salariale in natura	10.02	005	0	3,367,000	3,367,000	0	0	3,333,550	-3,333,550	0
Contributii	10.03	006	0	7,256,000	4,128,000	0	0	3,059,998	-3,059,998	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)		007	0	93,511,000	67,434,000	0	0	32,164,913	-32,164,913	0
Bunuri si servicii	20.01	008	0	16,471,000	10,992,000	0	0	6,712,631	-6,712,631	0
Reparatii curente	20.02	009	0	2,852,000	1,601,000	0	0	228,512	-228,512	0
Medicamente si materiale sanitare	20.03	010	0	2,500,000	2,200,000	0	0	809,097	-809,097	0
Medicamente si materiale sanitare	20.04	011	0	68,674,000	50,340,000	0	0	23,760,923	-23,760,923	0
Bunuri de natura obiectelor de inventar	20.05	012	0	783,000	531,000	0	0	191,806	-191,806	0
Deplasari, detasari, transferari	20.06	013	0	1,000	1,000	0	0	155	-155	0
Materiale de laborator	20.09	014	0	566,000	346,000	0	0	228,930	-228,930	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	0	0	0	0	0	0
Preparata profesionala	20.13	018	0	113,000	88,000	0	0	19,245	-19,245	0
Protectia muncii	20.14	019	0	671,000	600,000	0	0	70,973	-70,973	0
Alte cheltuieli	20.30	033	0	880,000	735,000	0	0	142,641	-142,641	0
Proiecte cu finantarea din fd. externe nerambursabile aferente 2014-2020		58	0	28,900,000	28,900,000	0	0	3,141,118	-3,141,118	0
Programa din FEDR	58.01		0	28,900,000	28,900,000	0	0	3,141,118	-3,141,118	0
Finantare nationala	58.01.01		0	3,398,000	3,398,000	0	0	468,738	0	0
Finantare externa nerambursabila	58.01.02		0	25,441,000	25,441,000	0	0	2,656,184	-2,656,184	0
Cheltuieli neeligibile	58.01.03		0	61,000	61,000	0	0	16,196	-16,196	0
Alte cheltuieli	59		0	1,795,000	1,178,000	0	0	802,908	-802,908	0
CHELTUIELI DE CAPITAL	70	110	0	11,185,000	7,665,000	0	0	960,271	-960,271	0
+71.02+71.03)	71	111	0	11,185,000	7,665,000	0	0	960,271	-960,271	0
Active fixe	71.01	112	0	9,745,000	7,665,000	0	0	960,271	-960,271	0
Stocuri	71.02	113	0	0	0	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	114	0	1,440,000	0	0	0	0	0	0
Rezeve de stat	72	115	0	0	0	0	0	0	0	0
TITLUL XIV FONDUL NATIONAL DE DEZVOLTARE	72.01	116	0	0	0	0	0	0	0	0
OPERATIUNI FINANCIARE	75	117	0	0	0	0	0	0	0	0
TITLUL XVII PLATI EFECT. IN ANII PREC. SI RECUP. IN ANUL CURENT	79	118	0	0	0	0	0	-1,895,014	1,895,014	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	120	0	0	0	0	0	-1,895,014	1,895,014	0

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