

Denumirea indicatorilor	A		C	1.		4	5		6	8	
	B	C		Credite de angajament	Credite anuale aprobate la finele perioadei de raportare		Angajamente bugetare	Angajamente legale			Plati efectuate
VENITURI PROPRII-TOTAL CHELTUIELI (66.20+70.20)		000		0	379,061,000	339,325,000	0	0	233,248,839	233,248,839	0
SAVANA TE (66.20(66.20.01+66.20.70+85)	66.20	001		0	379,061,000	339,325,000	0	0	233,248,839	233,248,839	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	340,956,000	330,520,000	0	0	231,374,685	233,272,802	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10		0	243,608,000	209,378,000	0	0	172,546,795	172,546,795	0
Cheltuieli salariale in bani	10.01	004		0	232,997,000	199,585,000	0	0	164,316,514	164,316,514	0
Cheltuieli salariale in natura	10.02	005		0	3,355,000	3,355,000	0	0	3,333,550	3,333,550	0
Contributii	10.03	006		0	7,256,000	6,438,000	0	0	4,896,731	4,896,731	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)		20		0	95,553,000	90,464,000	0	0	51,903,184	51,903,184	0
Bunuri si servicii	20.01	008		0	16,463,000	15,759,000	0	0	9,526,049	9,526,049	0
Reparatii curente	20.02	009		0	2,852,000	2,627,000	0	0	420,638	420,638	0
Hrana	20.03	010		0	2,500,000	2,500,000	0	0	1,431,860	1,431,860	0
Medicamente si materiale sanitare	20.04	011		0	70,723,000	66,615,000	0	0	39,519,700	39,519,700	0
Bunuri de natura obiectelor de inventar	20.05	012		0	784,000	732,000	0	0	309,934	309,934	0
Deplasari, deplasari, transferari	20.06	013		0	1,000	1,000	0	0	155	155	0
Materiale de laborator	20.09	014		0	566,000	566,000	0	0	323,639	323,639	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
Pregatire profesionala	20.13	018		0	113,000	113,000	0	0	54,231	54,231	0
Protectia muncii	20.14	019		0	671,000	671,000	0	0	98,368	98,368	0
Alte cheltuieli	20.30	033		0	880,000	880,000	0	0	218,610	218,610	0
Proiecte cu finantarea din fd. externe nerambursabile aferente 2014-2020	58			0	28,900,000	28,900,000	0	0	7,509,737	7,509,737	0
Programe din FEDR	58.01			0	28,900,000	28,900,000	0	0	7,509,737	7,509,737	0
Finantare nationala	58.01.01			0	3,398,000	3,398,000	0	0	1,122,209	1,122,209	0
Finantare externa nerambursabila	58.01.02			0	25,441,000	25,441,000	0	0	6,359,184	6,359,184	0
Cheltuieli neteligibile	58.01.03			0	61,000	61,000	0	0	28,344	28,344	0
Alte cheltuieli	59			0	1,795,000	1,778,000	0	0	1,313,086	1,313,086	0
CHELTUIELI DE CAPITAL	70			0	9,205,000	8,805,000	0	0	1,874,154	1,874,154	0
+71.02+71.03	71			0	9,205,000	8,805,000	0	0	1,874,154	1,874,154	0
Active fixe	71.01			0	7,765,000	7,365,000	0	0	1,874,154	1,874,154	0
Stocuri	71.02			0	0	0	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03			0	1,440,000	1,440,000	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 ANUL PREC. SI RECUP. IN ANUL CURENT	79			0	0	0	0	0	-1,898,117	1,898,117	0
Plati efectuate in anii precedenti si recuperate in anul curent	85			0	0	0	0	0	-1,898,117	1,898,117	0
	85.01			0	0	0	0	0	-1,898,117	1,898,117	0
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