



Denumirea indicatorilor	A	B	C	1	2	3	4	5	6	7	8
VENITURI PROPRII-TOTAL CHELTUIELI (66.20+70.20)			000	0	412,757,000	412,757,000	0	0	320,322,991	320,322,991	0
SANATAIE (66.20(66.20.01+66.20.70+88))	66.20		001	0	412,757,000	412,757,000	0	0	320,322,991	320,322,991	0
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	403,545,000	403,545,000	0	0	316,827,519	318,725,636	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)			003	0	265,199,000	265,199,000	0	0	236,839,205	236,839,205	0
Cheltuieli salariale in bani	10.01	004	0	0	254,247,000	254,247,000	0	0	226,755,776	226,755,776	0
Cheltuieli salariale in natura	10.02	005	0	0	3,336,000	3,336,000	0	0	3,333,550	-3,333,550	0
Contributi	10.03	006	0	0	7,616,000	7,616,000	0	0	6,749,879	-6,749,879	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)			007	0	107,151,000	107,151,000	0	0	69,062,735	69,062,735	0
Bunuri si servicii	20.01	008	0	0	16,945,000	16,945,000	0	0	12,265,862	-12,265,862	0
Reparatii curente	20.02	009	0	0	2,852,000	2,852,000	0	0	2,092,389	-2,092,389	0
Hirana	20.03	010	0	0	3,200,000	3,200,000	0	0	1,381,124	-1,381,124	0
Medicamente si materiale sanitare	20.04	011	0	0	81,429,000	81,429,000	0	0	51,820,046	51,820,046	0
Bunuri de natura obiectelor de inventar	20.05	012	0	0	784,000	784,000	0	0	341,157	-341,157	0
Deplasari, detasari, transferari	20.06	013	0	0	11,000	11,000	0	0	943	-943	0
Materiale de laborator	20.09	014	0	0	566,000	566,000	0	0	396,862	-396,862	0
Cercetare-dezvoltare	20.10	015	0	0	0	0	0	0	0	0	0
Carti, publicatii si materiale documentare	20.11	016	0	0	0	0	0	0	0	0	0
Consultanta si expertiza	20.12	017	0	0	0	0	0	0	0	0	0
Pregatire profesionala	20.13	018	0	0	113,000	113,000	0	0	76,103	-76,103	0
Protectia muncii	20.14	019	0	0	371,000	371,000	0	0	118,174	-118,174	0
Alte cheltuieli	20.30	020	0	0	880,000	880,000	0	0	570,076	-570,076	0
Proiecte cu finantarea din fd. externe nerambursabile aferente 2014-2020	58	021	0	0	29,100,000	29,100,000	0	0	11,016,786	-11,016,786	0
Programe din FEDR	58.01	022	0	0	29,100,000	29,100,000	0	0	11,016,786	-11,016,786	0
Finantare nationala	58.01.01	023	0	0	3,398,000	3,398,000	0	0	1,122,209	-1,122,209	0
Finantare externa nerambursabila	58.01.02	024	0	0	25,441,000	25,441,000	0	0	9,836,305	-9,836,305	0
Cheltuieli neeligibile	58.01.03	025	0	0	261,000	261,000	0	0	58,272	-58,272	0
Alte cheltuieli	59	029	0	0	2,095,000	2,095,000	0	0	1,806,910	-1,806,910	0
CHELTUIELI DE CAPITAL	70	030	0	0	9,212,000	9,212,000	0	0	3,495,472	-3,495,472	0
+71.02+71.03)	71	031	0	0	9,212,000	9,212,000	0	0	3,495,472	-3,495,472	0
Active fixe	71.01	032	0	0	8,057,000	8,057,000	0	0	3,495,472	-3,495,472	0
Stocuri	71.02	033	0	0	0	0	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03	034	0	0	1,155,000	1,155,000	0	0	0	0	0
Rezerve de stat	72	035	0	0	0	0	0	0	0	0	0
TITLUL XIV FONDUL NATIONAL DE DEZVOLTARE	75	037	0	0	0	0	0	0	0	0	0
OPERATIUNI FINANCIARE	79	038	0	0	0	0	0	0	0	0	0
TITLUL XVII PLATI EFECT. IN ANUL PREC. SI RECUP IN ANUL CURENT	85	039	0	0	0	0	0	0	-1,898,117	1,898,117	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	040	0	0	0	0	0	0	-1,898,117	1,898,117	0

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