



Denumirea indicatorilor	A	B	C	1	2	3	4	5	6	7	8
				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
VENITURI PROPRII-TOTAL CHELTUIELI (66.20+70.20)			000	0	360,476,000	169,725,000	0	0	61,120,545	61,120,545	0
SAVANTATE (66.20(66.20.01+66.20.70+85))	66.20		001	0	360,476,000	169,725,000	0	0	61,120,545	61,120,545	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	351,825,000	164,795,000	0	0	61,120,545	61,186,564	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)			003	0	235,823,000	69,426,000	0	0	44,013,632	44,013,632	0
Cheltuieli salariale in bani	10.01		004	0	228,949,000	67,130,000	0	0	42,762,792	42,762,792	0
Cheltuieli salariale in natura	10.02		005	0	0	0	0	0	0	0	0
Contributii	10.03		006	0	6,874,000	2,296,000	0	0	1,250,840	-1,250,840	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)			007	0	72,746,000	52,713,000	0	0	12,645,493	-12,645,493	0
Bunuri si servicii	20.01		008	0	12,297,000	7,736,000	0	0	2,050,112	-2,050,112	0
Reparatii si servicii	20.02		009	0	3,576,000	700,000	0	0	11,110	-11,110	0
Reparatii curente	20.03		010	0	2,545,000	1,245,000	0	0	455,399	-455,399	0
Medicamente si materiale sanitare	20.04		011	0	52,478,000	41,832,000	0	0	9,925,036	-9,925,036	0
Bunuri de natura obiectelor de inventar	20.05		012	0	530,000	322,000	0	0	81,653	-81,653	0
Deplasari, deplasari, transferari	20.06		013	0	1,000	1,000	0	0	0	0	0
Materiale de laborator	20.09		014	0	396,000	209,000	0	0	34,616	-34,616	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	88,000	28,000	0	0	7,780	-7,780	0
Protectia muncii	20.14		019	0	100,000	100,000	0	0	22,992	-22,992	0
Alte cheltuieli	20.30		020	0	735,000	540,000	0	0	56,796	-56,796	0
Proiecte cu finantarea din fd. externe nerambursabile aferente 2014-2020	58		021	0	42,086,000	42,086,000	0	0	4,188,329	-4,188,329	0
Programe din FEDR	58.01		022	0	42,086,000	42,086,000	0	0	4,188,329	-4,188,329	0
Finantare nationala	58.01.01		023	0	2,683,000	2,683,000	0	0	0	0	0
Finantare externa nerambursabila	58.01.02		024	0	25,828,000	25,828,000	0	0	4,167,737	-4,167,737	0
Cheltuieli neeligibile	58.01.03		025	0	13,575,000	13,575,000	0	0	20,592	-20,592	0
Alte cheltuieli	59		029	0	1,170,000	570,000	0	0	339,110	-339,110	0
CHELTUIELI DE CAPITAL	70		030	0	8,651,000	4,930,000	0	0	0	0	0
+71.02+71.03)	71		031	0	8,651,000	4,930,000	0	0	0	0	0
Active fixe	71.01		032	0	7,496,000	3,775,000	0	0	0	0	0
Stocuri	71.02		033	0	0	0	0	0	0	0	0
Reparatii capitale aferente activelor fixe	71.03		034	0	1,155,000	1,155,000	0	0	0	0	0
Rezerve de stat	72.01		036	0	0	0	0	0	0	0	0
TITLUL XIV FONDUL NATIONAL DE DEZVOLTARE	75		037	0	0	0	0	0	0	0	0
OPERATIUNI FINANCIARE	79		038	0	0	0	0	0	0	0	0
TITLUL XVIII PLATI EFECT. IN ANUL PREC. SI RECUP. IN ANUL CURENT	85		039	0	0	0	0	0	-66,019	66,019	0
Plati efectuate in anii precedenti si recuperate in anul curent	85.01		040	0	0	0	0	0	-66,019	66,019	0

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