



Contribuția asiguratorie pentru muncă	10.03.07	039	645,924	523,658	645,924	523,658	523,658	515,730	497,056	18,674	493,626
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.36)	20	041	16,699,276	16,391,578	16,699,276	16,391,578	15,289,426	15,289,426	9,802,784	5,486,642	14,363,116
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	042	4,624,476	4,316,778	4,624,476	4,316,778	3,882,129	3,882,129	2,546,202	1,335,927	2,508,283
Furnituri de birou	20.01.01	043	91,325	91,325	91,325	91,325	74,773	74,773	50,003	24,770	46,287
Materiale pentru curatenie	20.01.02	044	124,093	124,093	124,093	124,093	124,093	124,093	109,034	15,059	115,084
Incalzit, iluminat si forta motrica	20.01.03	045	1,313,648	1,014,616	1,313,648	1,014,616	1,015,262	1,015,262	925,768	89,494	1,010,227
Apa, canal si salubritate	20.01.04	046	113,040	105,280	113,040	105,280	96,933	96,933	96,747	186	96,797
Carburanti si lubrifianti	20.01.05	047	23,530	23,530	23,530	23,530	21,380	21,380	5,505	15,875	4,061
Piese de schimb	20.01.06	048	179,543	179,543	179,543	179,543	167,180	167,180	31,149	136,031	61,663
Posta, telecomunicatii, radio, tv, internet	20.01.08	050	90,520	90,440	90,520	90,440	57,935	57,935	32,807	25,128	33,121
Materiale si prestari de servicii cu caracter functional	20.01.09	051	731,016	731,016	731,016	731,016	591,982	591,982	334,635	257,347	347,876
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	052	1,957,761	1,956,935	1,957,761	1,956,935	1,732,591	1,732,591	960,554	772,037	793,167
Reparatii curente	20.02	053	112,650	112,650	112,650	112,650	79,890	79,890	26,224	53,666	43,798
Hrana (cod 20.03.01+20.03.02)	20.03	054	590,906	590,906	590,906	590,906	589,084	589,084	294,912	294,172	260,839
Hrana pentru oameni	20.03.01	055	590,906	590,906	590,906	590,906	589,084	589,084	294,912	294,172	260,839
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.30)	20.04	057	10,167,694	10,167,694	10,167,694	10,167,694	9,823,519	9,823,519	6,642,084	3,181,435	11,239,899
Medicamente	20.04.01	058	5,933,631	5,933,631	5,933,631	5,933,631	5,871,011	5,871,011	3,863,219	2,007,792	7,636,586
Materiale sanitare	20.04.02	059	1,865,451	1,865,451	1,865,451	1,865,451	1,870,418	1,870,418	969,018	901,400	1,313,347
Reactivi	20.04.03	060	2,053,561	2,053,561	2,053,561	2,053,561	1,780,892	1,780,892	1,569,242	211,650	2,077,790
Dezinfectanti	20.04.04	061	315,051	315,051	315,051	315,051	301,198	301,198	240,605	60,593	212,176
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	062	141,865	141,865	141,865	141,865	129,369	129,369	21,970	107,399	0
Uniforme si echipament	20.05.01	063	8,000	8,000	8,000	8,000	3,165	3,165	0	3,165	0
Lenjerie si accesorii de pat	20.05.03	064	6,000	6,000	6,000	6,000	0	0	0	0	0

Alte obiecte de inventar	20.05.30	065	127,865	127,865	127,865	127,865	126,204	126,204	21,970	104,234	0
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	066	2,500	2,500	2,500	2,500	0	0	0	0	0
Deplasari interne, detasari, transferari	20.06.01	067	2,500	2,500	2,500	2,500	0	0	0	0	0
Materiale de laborator	20.09	070	204,626	204,626	204,626	204,626	159,249	159,249	139,099	20,150	123,464
Carti, publicatii si materiale documentare	20.11	072	10,000	10,000	10,000	10,000	0	0	0	0	0
Consultanta si expertiza	20.12	073	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000	0
Pregatire profesionala	20.13	074	5,000	5,000	5,000	5,000	416	416	416	0	416
Protectia muncii	20.14	075	658,359	658,359	658,359	658,359	538,909	538,909	105,866	433,043	161,772
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	092	131,200	131,200	131,200	131,200	36,861	36,861	26,011	10,850	24,645
Alte cheltuieli cu bunuri si servicii	20.30.30	101	131,200	131,200	131,200	131,200	36,861	36,861	26,011	10,850	24,645
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (cod 58.01 la 58.29)	58	470	38,978,115	34,160,728	38,978,115	34,160,728	8,315,689	8,315,689	1,505,500	6,810,189	1,793,588
Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 58.01.01 la 58.01.03)	58.01	471	22,471,347	22,471,347	22,471,347	22,471,347	4,919,545	4,919,545	0	4,919,545	0
Finantarea externa nerambursabila	58.01.02	473	22,471,347	22,471,347	22,471,347	22,471,347	4,919,545	4,919,545	0	4,919,545	0
Programe din Fondul Social European (FSE) (cod 58.02.01 la 58.02.03)	58.02	475	16,506,768	11,689,381	16,506,768	11,689,381	3,396,144	3,396,144	1,505,500	1,890,644	1,793,588
Finantarea nationala	58.02.01	476	301,000	126,000	301,000	126,000	0	0	0	0	0
Finantarea externa nerambursabila	58.02.02	477	16,205,768	11,563,381	16,205,768	11,563,381	3,396,144	3,396,144	1,505,500	1,890,644	1,793,588
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.38 la 59.41)	59	582	140,000	140,000	140,000	140,000	140,000	140,000	137,360	2,640	131,100
Sume aferente persoanelor cu handicap neincadrate	59.40	621	140,000	140,000	140,000	140,000	140,000	140,000	137,360	2,640	131,100
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	626	1,324,868	1,324,868	2,038,868	2,038,868	982,300	982,300	718,915	263,385	943,543
TITLUL XIII ACTIVE NEINANCIARE (cod 71.01+71.02+71.03)	71	627	1,324,868	1,324,868	2,038,868	2,038,868	982,300	982,300	718,915	263,385	943,543



Active fixe (cod 71.01 la 71.01.30)	71.01	628	468,868	468,868	1,182,868	1,182,868	982,300	982,300	718,915	263,385	942,939
Masini, echipamente si mijloace de transport	71.01.02	630	330,868	330,868	1,044,868	1,044,868	976,528	976,528	713,143	263,385	918,194
Mobilier, aparatura birotica si alte active corporale	71.01.03	631	138,000	138,000	138,000	138,000	5,772	5,772	5,772	0	24,745
Reparatii capitale aferente activelor fixe	71.03	637	856,000	856,000	856,000	856,000	0	0	0	0	604