

ROMANIA
JUDETUL HUNEDOARA
MUNICIPIUL HUNEDOARA
VICEPRIMAR

Anexa nr.1 la proiectul de hotarare
nr._____/_____.2024

INFLUENTE RECTIFICARE BUGET LOCAL HUNEDOARA

Denumire	Cod	Sume existente an 2024 -mii lei-	Buget rectificat an 2024 -mii lei-	Influente +/- -mii lei-
TOTAL VENITURI (00.02+00.15+00.16+00.17+45.02+46.02+48.02)	000102	556,251.32	556,351.32	100.00
I. VENITURI CURENTE(cod 00.03+00.12)	0002	152,352.49	152,452.49	100.00
A. VENITURI FISCALE(cod 00.04+00.09+00.10+00.11)	0003	131,138.24	131,238.24	100.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	0010	55,881.58	55,981.58	100.00
Sume defalcate din TVA (cod 11.02.01+ 11.02.02 +11.02.05+ 11.02.06+ 11.02.09)	1102	49,217.00	49,317.00	100.00
municipiilor, sectoarelor si Municipiul Bucuresti	110202	33,064.00	33,164.00	100.00
TOTAL CHELTUIELI	5002	591,225.24	591,325.24	100.00
CHELTUIELI CURENTE	02.01	527,466.51	527,566.51	100.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	02.1001	54,796.80	54,797.80	1.00
Drepturi de delegare	02.100113	12.00	13.00	1.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	02.1002	2,132.40	2,131.40	-1.00
Vouchere de vacanta	02.100206	1,382.40	1,381.40	-1.00
TITLUL II BUNURI SI SERVICII	02.20	48,598.68	48,698.68	100.00
20.01.09+20.01.30)	02.2001	43,316.78	43,286.78	-30.00
Materiale pentru curatenie	02.200102	241.60	246.60	5.00
Incalzit, iluminat si forta motrica	02.200103	8,566.50	8,476.50	-90.00
Apa, canal si salubritate	02.200104	14,289.06	14,294.06	5.00
functional	02.200109	738.98	740.98	2.00
Alte bunuri si servicii pentru intretinere si functionare	02.200130	14,948.40	14,996.40	48.00
20.05.01 la 20.05.03+20.05.30)	02.2005	355.00	385.00	30.00
Alte obiecte de inventar	02.200530	283.00	313.00	30.00
20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	02.2030	3,595.60	3,695.60	100.00
Alte cheltuieli cu bunuri si servicii	02.203030	3,160.60	3,260.60	100.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	6302	273,215.92	273,315.92	100.00
CAP. Invatamant	6502	164,410.17	164,510.17	100.00
CHELTUIELI CURENTE	6502.01	160,757.11	160,857.11	100.00
TITLUL II BUNURI SI SERVICII	6502.20	7,377.00	7,477.00	100.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	6502.2001	6,508.80	6,558.80	50.00

Materiale pentru curatenie	6502.200102	115.10	120.10	5.00
Incalzit, iluminat si forta motrica	6502.200103	3,377.70	3,397.70	20.00
Apa, canal si salubritate	6502.200104	674.00	679.00	5.00
Materiale si prestari de servicii cu caracter functional	6502.200109	347.80	354.80	7.00
functionare	6502.200130	1,291.00	1,304.00	13.00
20.05.01 la 20.05.03+20.05.30)	6502.2005	102.50	132.50	30.00
Alte obiecte de inventar	6502.200530	102.50	132.50	30.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	6502.2030	378.20	398.20	20.00
Alte cheltuieli cu bunuri si servicii	6502.203030	378.20	398.20	20.00
Din total capitol 6502:		164,410.17	164,510.17	100.00
Invatamant prescolar si primar	650203	1,640.49	1,690.49	50.00
Invatamant prescolar	65020301	1,458.40	1,478.40	20.00
Invatamant primar	65020302	182.09	212.09	30.00
Invatamant secundar	650204	6,307.41	6,357.41	50.00
Invatamant secundar inferior	65020401	1,797.12	1,812.12	15.00
Invatamant secundar superior	65020402	4,445.89	4,480.89	35.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	6702.1001	5,899.00	5,900.00	1.00
Drepturi de delegare	6702.100113	2.00	3.00	1.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	6702.1002	168.00	167.00	-1.00
Vouchere de vacanta	6702.100206	168.00	167.00	-1.00
20.01.09+20.01.30)	6702.2001	8,649.26	8,569.26	-80.00
Incalzit, iluminat si forta motrica	6702.200103	1,312.00	1,202.00	-110.00
functional	6702.200109	117.50	112.50	-5.00
functionare	6702.200130	6,814.90	6,849.90	35.00
20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	6702.2030	2,093.90	2,173.90	80.00
Alte cheltuieli cu bunuri si servicii	6702.203030	2,083.90	2,163.90	80.00
Servicii culturale	670203	30,349.40	30,329.40	-20.00
Case de cultura	67020306	1,262.22	1,242.22	-20.00
Servicii recreative si sportive	670205	18,040.03	18,000.03	-40.00
Sport	67020501	12,964.03	12,874.03	-90.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	4,834.00	4,884.00	50.00
Servicii religioase	670206	1,139.90	1,119.90	-20.00
Alte servicii in domeniile culturii, recreerii si religiei	670250	1,667.90	1,747.90	80.00

INIȚIATOR VICEPRIMAR,
MIRCEA MARCEL POPA

AVIZAT SECRETAR GENERAL,
MILITON DĂNUȚ LASLĂU