

BUGETUL DE VENITURI SI CHELTUIELI RECTIFICAT PE ANUL 2022

REVIZIA-II-

mii lei

Nr. crt.	INDICATORI	Nr. rd.	Aprobat an curent 2022-revizia II-an curent -I-	Propuneri rectificare-II-an curent 2022	%	Prevederi an 2023	Prevederi an 2024	%	
								9=7/5	10=8/7
0	2	3	4	5	6 = 5/4	7	8	9	10
	C0	11	38,629	38,813	100.48%	40,754	42,791	105.00%	105.00%
	C1	12	33,987	33,987	100.00%	35,686	37,471	105.00%	105.00%
	C2	13	4,642	4,826	103.96%	5,067	5,321	105.00%	105.00%
	C3	14	0	0	0.00%	0	0	0.00%	0.00%
		15	0	0	0.00%	0	0	0.00%	0.00%
	C4	16	1,114	930	83.48%	977	1,025	105.00%	105.00%
	C5	17	1,287	1,287	100.00%	1,351	1,419	105.00%	105.00%
D.	alte cheltuieli de exploatare	18	3,510	2,473	70.46%	2,597	2,726	105.00%	105.00%