

**Raport privind cheltuielile bugetului conform clasificatiei functionale  
la situatia din 30.06.2023**

(mii lei)

Denumirea	Cod FI-F3	Aprobat	Precizat pe an	Executat I semestru	Executat fata de precizat		Executat I semestru, anul 2022	Executat I semestru, anul 2023 fata de executat I semestru, anul 2022	
		Suma	Suma	Suma	devieri ( +;-)	in %%	Suma	devieri ( +;- )	in %%
1	2	3	4	5	6	7	8	9	10
<b>Total</b>		<b>385,165.2</b>	<b>416,205.6</b>	<b>207,086.0</b>	<b>-209,119.6</b>	<b>49.8</b>	<b>164,019.0</b>	<b>43,067.0</b>	<b>126.3</b>
Servicii de stat cu destinatie generala	01	15,436.7	21,044.7	6,326.2	-14,718.5	30.1	5,098.9	1,227.3	124.1
Autoritati legislative si executive, servicii bugetar-fiscale, afaceri externe	011	10,159.8	15,512.3	3,891.1	-11,621.2	25.1	3,660.2	230.9	106.3
Autoritati legislative si executive	0111	7,399.8	12,752.3	2,817.3	-9,935.0	22.1	2,691.5	125.8	104.7
Servicii bugetar-fiscale	0112	2,760.0	2,760.0	1,073.8	-1,686.2	38.9	968.7	105.1	110.8
Servicii generale	013	3,813.0	4,163.5	2,270.2	-1,893.3	54.5	1,334.2	936.0	170.2
Alte servicii generale	0133	3,813.0	4,163.5	2,270.2	-1,893.3	54.5	1,334.2	936.0	170.2
Servicii de stat cu destinatie generala neatribuite la alte grupe	016	1,200.0	1,105.0		-1,105.0	0.0	19.7	-19.7	
Alte servicii de stat cu destinatie generala	0169	1,200.0	1,105.0		-1,105.0	0.0	19.7	-19.7	
Serviciul datoriei	017	263.9	263.9	164.9	-99.0	62.5	84.8	80.1	194.5
Serviciul datoriei interne	0171	263.9	263.9	164.9	-99.0	62.5	84.8	80.1	194.5
Aparare nationala	02	771.5	891.4	416.7	-474.7	46.7	299.8	116.9	139.0
Alte servicii in domeniul apararii neatribuite la alte grupe	025	771.5	891.4	416.7	-474.7	46.7	299.8	116.9	139.0
Alte servicii in domeniul apararii nationale	0259	771.5	891.4	416.7	-474.7	46.7	299.8	116.9	139.0
Ordine publica si securitate nationala	03		27.5	27.5		100.0	69.8	-42.3	39.4
Afaceri interne	031						50.0	-50.0	
Politie	0311						50.0	-50.0	
Servicii de protectie civila si situatii exceptionale	032		27.5	27.5		100.0	19.8	7.7	138.9
Servicii de pompieri si salvatori	0321		27.5	27.5		100.0	19.8	7.7	138.9
Servicii in domeniul economiei	04	21,773.4	22,087.0	3,818.8	-18,268.2	17.3	3,283.9	534.9	116.3
Servicii economice generale, comerciale si in domeniul fortei de munca	041	1,703.5	1,832.6	707.5	-1,125.1	38.6	509.9	197.6	138.8
Alte servicii economice generale	0419	1,703.5	1,832.6	707.5	-1,125.1	38.6	509.9	197.6	138.8
Agricultura, gospodarie silvica, gospodarie piscicola si gospodarie de vanatoare	042	1,090.0	1,200.7	556.0	-644.7	46.3	501.3	54.7	110.9
Alte servicii in domeniul agriculturii, gospodariei silvice, gospodariei piscicole si gospodariei de vanatoare	0429	1,090.0	1,200.7	556.0	-644.7	46.3	501.3	54.7	110.9
Minerit, industrie si constructii	044	820.2	894.0	362.5	-531.5	40.5	275.0	87.5	131.8
Constructii	0443	820.2	894.0	362.5	-531.5	40.5	275.0	87.5	131.8
Transport	045	18,159.7	18,159.7	2,192.8	-15,966.9	12.1	1,997.7	195.1	109.8
Transport rutier	0451	18,159.7	18,159.7	2,192.8	-15,966.9	12.1	1,997.7	195.1	109.8
Gospodaria de locuinte si gospodaria serviciilor comunale	06						3,203.8	-3,203.8	
Aprovizionarea cu apa	063						3,203.8	-3,203.8	
Aprovizionarea cu apa	0630						3,203.8	-3,203.8	
Ocrotime sanataii	07	1,500.0	11,322.8	2,277.9	-9,044.9	20.1	2,524.4	-246.5	90.2
Alte servicii in domeniul sanataii neatribuite la alte grupe	076	1,500.0	11,322.8	2,277.9	-9,044.9	20.1	2,524.4	-246.5	90.2
Alte servicii in domeniul ocrotirii sanataii	0769	1,500.0	11,322.8	2,277.9	-9,044.9	20.1	2,524.4	-246.5	90.2
Cultura, sport, tineret, culte si odihna	08	19,176.9	23,065.4	10,362.3	-12,703.1	44.9	7,470.9	2,891.4	138.7
Servicii de sport, tineret si odihna	081	4,245.7	4,406.5	1,485.9	-2,920.6	33.7	1,212.2	273.7	122.6
Servicii de sport si cultura fizica	0812	3,430.7	3,526.9	1,277.0	-2,249.9	36.2	997.1	279.9	128.1
Servicii pentru tineret	0813	815.0	879.6	208.9	-670.7	23.7	215.1	-6.2	97.1
Servicii in domeniul culturii	082	13,631.7	17,211.8	8,330.5	-8,881.3	48.4	5,812.6	2,517.9	143.3
Servicii in domeniul culturii	0820	13,631.7	17,211.8	8,330.5	-8,881.3	48.4	5,812.6	2,517.9	143.3
Alte servicii in domeniul culturii, tineretului, sportului, odihnei si cultelor neatribuite la alte grupe	086	1,299.5	1,447.1	545.9	-901.2	37.7	446.0	99.9	122.4
Alte servicii in domeniul culturii, cultelor si odihnei	0861	1,299.5	1,447.1	545.9	-901.2	37.7	446.0	99.9	122.4
Invatamint	09	271,792.0	273,113.4	154,652.0	-118,461.4	56.6	124,302.2	30,349.8	124.4
Educatie timpurie si invatamint primar	091	13,715.5	13,715.5	6,822.6	-6,892.9	49.7	6,104.9	717.7	111.8
Educatie timpurie	0911	10,412.8	10,412.8	5,028.3	-5,384.5	48.3	4,382.2	646.1	114.7
Invatamint primar	0912	3,302.7	3,302.7	1,794.3	-1,508.4	54.3	1,722.7	71.6	104.2
Invatamint secundar	092	235,133.8	235,578.6	137,951.3	-97,627.3	58.6	109,883.1	28,068.2	125.5
Invatamint gimnazial	0921	138,568.2	142,083.0	88,578.9	-53,504.1	62.3	70,358.6	18,220.3	125.9
Invatamint liceal	0922	96,565.6	93,495.6	49,372.4	-44,123.2	52.8	39,524.5	9,847.9	124.9
Invatamint nedefinit dupa nivel	095	15,492.7	15,742.2	7,262.3	-8,479.9	46.1	6,188.9	1,073.4	117.3
Invatamint nedefinit dupa nivel	0950	15,492.7	15,742.2	7,262.3	-8,479.9	46.1	6,188.9	1,073.4	117.3
Servicii afiliate invatamintului	096	4,910.0	5,260.4	1,628.2	-3,632.2	31.0	1,274.6	353.6	127.7

(mii lei)

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					devieri ( +;-)	in %%		Suma	devieri ( +;- )
		Suma	Suma	Suma			Suma		
1	2	3	4	5	6	7	8	9	10
Servicii afiliate invatamintului	0960	4,910.0	5,260.4	1,628.2	<b>-3,632.2</b>	<b>31.0</b>	1,274.6	353.6	127.7
Alte servicii din domeniul invatamintului neatribuite la alte grupe	098	2,540.0	2,816.7	987.5	<b>-1,829.2</b>	<b>35.1</b>	850.7	136.8	116.1
Alte servicii in domeniul invatamintului	0989	2,540.0	2,816.7	987.5	<b>-1,829.2</b>	<b>35.1</b>	850.7	136.8	116.1
Protectie sociala	10	54,714.7	64,653.4	29,204.7	<b>-35,448.7</b>	<b>45.2</b>	17,765.4	11,439.3	164.4
Protectie in caz de boala sau incapacitate de munca	101	35,139.7	40,790.7	16,666.7	<b>-24,124.0</b>	<b>40.9</b>	11,354.2	5,312.5	146.8
Protectie in caz de incapacitate de munca	1012	35,139.7	40,790.7	16,666.7	<b>-24,124.0</b>	<b>40.9</b>	11,354.2	5,312.5	146.8
Protectie persoanelor in etate	102						21.0	-21.0	
Protectie persoanelor in etate	1020						21.0	-21.0	
Protectie a familiei si a copiilor	104	14,786.3	17,853.9	9,899.9	<b>-7,954.0</b>	<b>55.4</b>	3,723.1	6,176.8	265.9
Protectie a familiei si a copiilor	1040	14,786.3	17,853.9	9,899.9	<b>-7,954.0</b>	<b>55.4</b>	3,723.1	6,176.8	265.9
Protectie impotriva excluziunii sociale	107	1,769.6	2,363.9	1,464.6	<b>-899.3</b>	<b>62.0</b>	1,481.1	-16.5	98.9
Protectie impotriva excluziunii sociale	1070	1,769.6	2,363.9	1,464.6	<b>-899.3</b>	<b>62.0</b>	1,481.1	-16.5	98.9
Alte servicii in domeniul protectiei sociale neatribuite la alte grupe	109	3,019.1	3,644.9	1,173.6	<b>-2,471.3</b>	<b>32.2</b>	1,186.1	-12.5	98.9
Administrare in domeniul protectiei sociale	1091	1,837.7	2,163.5	855.0	<b>-1,308.5</b>	<b>39.5</b>	824.9	30.1	103.6
Alte servicii de protectie sociala	1099	1,181.4	1,481.4	318.5	<b>-1,162.9</b>	<b>21.5</b>	361.2	-42.7	88.2

Secretara Consiliului raional Hincesti

Elena MORARU TOMA