

COMUNA DRAJNA

ANEXA NR. _____ BUGET RECTIFICAT 2020

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crt	DENUMIRE INDICATORI	COD INDICATOR	PREVEDERI anterioare	Influente decembrie	PREVEDERI finale	ESTIMARI		
						2021	2022	2023
	TOTAL CHELTUIELI		19412130.00	68000.00	19480130.00	7275200.00	7386400.00	7459400.00
	CHELTUIELI CURENTE							
1	CHELTUIEI DE PERSONAL	10	3812000.00		3812000.00	4544000.00	4707000.00	4870000.00
2	BUNURI SI SERVICII	20	2149200.00		2149200.00	1283000.00	1289000.00	1295000.00
3	FOND DE REZERVA	50	0.00	0.00	0.00	0.00	0.00	0.00
4	TRANSFERURI	51	290000.00		290000.00	30000.00	30000.00	30000.00
5	ALTE TRANSFERURI	55	20000.00	0.00	20000.00			
6	ASISTENTA SOCIALA	57	673500.00		673500.00	688000.00	738000.00	788000.00
7	ATE CHELTUIELI	59	190000.00		190000.00	220000.00	220000.00	220000.00
8	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-	58	6449180.00		6449180.00			
9	CHELTUIELI DE CAPITAL	70	5843470.00	68000.00	5911470.00	510200.00	402400.00	256400.00
	Plati efectuate in anii precedenti si recuperate in anul curent SF	85	-15220.00		-15220.00			
1	CAP 51.02 AUTORITATI PUBLICE SI ACTIUNI EXTERNE		2406950.00		2406950.00	2280200.00	2380300.00	2480400.00
	CHELTUIELI DE PERSONAL	10	1715000.00		1715000.00	1800000.00	1900000.00	2000000.00
	BUNURI SI SERVICII	20	491000.00		491000.00	470000.00	470000.00	470000.00
	ALTE TRANSFERURI	55	20000.00		20000.00			
	CHELTUIELI DE CAPITAL	70	180950.00		180950.00	10200.00	10300.00	10400.00
2	ALTE SERVICII PUBLICE GENERALE	54 02 50	0.00	0.00	0.00	0.00	0.00	0.00
	Fondul de rezerva bugetara 1-5% din cheltuieli	54	0.00	0.00	0.00	0.00	0.00	0.00
3	SERVICIUL PUBLIC COMUNITAR DE EVIDENTA A PERSOANELOR		88000.00		88000.00	85000.00	86000.00	87000.00
	CHELTUIELI DE PERSONAL	10	78000.00		78000.00	79000.00	80000.00	81000.00
	BUNURI SI SERVICII	20	6000.00		6000.00	6000.00	6000.00	6000.00
	CHELTUIELI DE CAPITAL	70	4000.00		4000.00			
4	ORDINE PUBLICA SI SIGURANTA NATIONALA POLITIE LOCALA		273000.00		273000.00	276000.00	286000.00	296000.00
	CHELTUIELI DE PERSONAL	10	261000.00		261000.00	270000.00	280000.00	290000.00
	BUNURI SI SERVICII	20	7000.00		7000.00	6000.00	6000.00	6000.00
	CHELTUIELI DE CAPITAL	70	5000.00	0.00	5000.00	0.00	0.00	0.00
5	PROTECTIA CIVILA SI PROTECTIA CONTRA INCENDIILOR		60000.00		60000.00	30000.00	30000.00	30000.00

	BUNURI SI SERVICII	20	30000.00		30000.00	30000.00	30000.00
	CHELTUIELI DE CAPITAL	70	30000.00		30000.00	0.00	0.00
6	INVATAMANT		1669630.00		1695630.00	422000.00	428000.00
	CHELTUIELI DE PERSONAL TRANSPORT	10	35000.00		35000.00	75000.00	75000.00
	BUNURI SI SERVICII	20	238000.00		238000.00	209000.00	215000.00
	ASISTENTA SOCIALA din care :	57	36000.00		36000.00	38000.00	38000.00
	<i>Cerinte educationale speciale</i>		32000.00		32000.00	32000.00	32000.00
	<i>Tichete de crese si tichete sociale pentru gradinita</i>		4000.00		4000.00	6000.00	6000.00
	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	311000.00		311000.00		
	BURSE	59	50000.00		50000.00	100000.00	100000.00
	CHELTUIELI DE CAPITAL	70	999630.00	26000.00	1025630.00	0.00	0.00
7	SANATATE		593000.00		593000.00	30000.00	30000.00
	BUNURI SI SERVICII	20	60000.00		60000.00		
	TRANSFERURI	51	290000.00		290000.00	30000.00	30000.00
	CHELTUIELI DE CAPITAL	70	243000.00		243000.00	0.00	0.00
8	CULTURA		2091710.00	0.00	2091710.00	152000.00	154000.00
	CHELTUIELI DE PERSONAL	10	43000.00		43000.00	70000.00	72000.00
	BUNURI SI SERVICII	20	18000.00		18000.00	82000.00	82000.00
	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	1950710.00		1950710.00		
	<i>Ate cheltuieli</i>	59					
	CHELTUIELI DE CAPITAL	70	80000.00		80000.00		
9	SPORT 67 05 01		65000.00				
	BUNURI SI SERVICII	20	15000.00		15000.00	10000.00	10000.00
	<i>Asociatii si fundatii</i>	59	20000.00		20000.00	20000.00	20000.00
	CHELTUIELI DE CAPITAL	70	30000.00		30000.00		
10	SERVICII RELIGIOASA						
	<i>Sustinerea cultelor</i>	59	120000.00		120000.00	100000.00	100000.00
11	ASISTENTA SOCIALA		2317500.00		2317500.00	2003000.00	2003000.00
	CHELTUIELI DE PERSONAL	10	1680000.00		1680000.00	2250000.00	2350000.00
	ASISTENTA SOCIALA din care :	57	637500.00		637500.00	650000.00	750000.00
	<i>Indemnizatii handicap</i>		590000.00		590000.00	600000.00	700000.00
	<i>Alte ajutoare</i>		24000.00		24000.00	25000.00	25000.00
	<i>Ajutor de incalzire buget de stat</i>		9000.00		9000.00	10000.00	10000.00

Ajutor de Incalzire lg 416/2001		14500.00		14500.00	15000.00	15000.00	15000.00
12 ILUMINAT PUBLIC SI ELECTRIFICARI RURALE		170000.00		170000.00	160000.00	160000.00	160000.00
BUNURI SI SERVICII	20	160000.00		160000.00	160000.00	160000.00	160000.00
CHELTUIELI DE CAPITAL	70	10000.00		10000.00	0.00	0.00	0.00
13 ALIMENTARE CU APA		160000.00		160000.00	90000.00	90000.00	90000.00
BUNURI SI SERVICII	20	80000.00		80000.00	80000.00	80000.00	80000.00
CHELTUIELI DE CAPITAL	70	80000.00		80000.00	10000.00	10000.00	10000.00
14 ALIMENTARE CU GAZE NATURALE IN LOCALITATI		100000.00		100000.00	100000.00	100000.00	100000.00
CHELTUIELI DE CAPITAL	70	100000.00		100000.00	100000.00	100000.00	100000.00
15 ALTE CHELTUIELI IN DOMENIUL LOCUINTELOR		20000.00		20000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	20000.00		20000.00			
16 SALUBRITATE		80000.00		80000.00	10000.00	10000.00	10000.00
BUNURI SI SERVICII	20	80000.00		80000.00	10000.00	10000.00	10000.00
17 CANALIZAREA SI TRATAREA APELOR REZIDUALE	74 06 00	4140370.00		4140370.00	200000.00	94000.00	88000.00
BUNURI SI SERVICII	20	4000.00		4000.00	10000.00	10000.00	10000.00
Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	3054370.00		3054370.00			
CHELTUIELI DE CAPITAL	70	1082000.00		1082000.00	190000.00	84000.00	78000.00
18 TRANSPORTURI-DRUMURI SI PODURI	84 02	5026970.00	42000.00	5068970.00	400000.00	398100.00	258000.00
BUNURI SI SERVICII	20	960200.00		960200.00	200000.00	200000.00	200000.00
Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020							
Finantare externa nerambursabila	58	1133100.00		1133100.00			
CHELTUIELI DE CAPITAL	70	2948890.00	42000.00	2990890.00	200000.00	198100.00	58000.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-15220.00		-15220.00			
19 ALTE ACTIUNI ECONOMICE		30000.00		30000.00	10000.00	10000.00	10000.00
BUNURI SI SERVICII	20	0.00		0.00	10000.00	10000.00	10000.00
CHELTUIELI DE CAPITAL	70	30000.00		30000.00	0.00	0.00	0.00



PRIMAR
GONTEA VIOLETA

Inspector
Soare Georgeta Iuliana