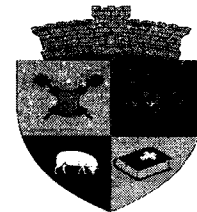


ROMANIA
Judet PRAHOVA
Comuna DRAJNA
= CONSILIUL LOCAL =



HOTARARE
Privind rectificarea bugetului local pe anul 2021

Consiliul Local al comunei Drajna, județul Prahova, întrunit în ședința ordinară, Văzând proiectul de hotărâre inițiat de primarul comunei Drajna însoțit de referatul de aprobare nr. 9991/21.09.2021,

Având în vedere raportul de specialitate al compartimentului de resort din cadrul aparatului de specialitate al primarului nr. 10125/22.09.2021.

Având în vedere avizele de legalitate ale comisiilor consiliului local,
În conformitate cu prevederile Legii 273/2006 privind finanțele publice, cu modificările și completările ulterioare;

În temeiul art. 196 alin 1 lit. a din OUG 57/2019 Cod administrativ

HOTĂRĂȘTE:

Art. 1. Se validează rectificarea bugetului de venituri și cheltuieli al comunei Drajna pentru anul 2021, realizat prin dispoziția primarului nr. 190/24.08.2021.

Art.2 (1) Se aprobă rectificarea bugetului de venituri și cheltuieli al comunei Drajna pe anul 2021 conform anexei nr. 1, care face parte integrantă din prezenta hotărâre.

(2) Se aprobă modificarea listei obiectivelor de investiții a bugetului local conform anexei 2.

Art.3. Biroul financiar –contabil al comunei Drajna va aduce la îndeplinire prevederile prezentei hotărâri.

Art.4. De aducerea la cunoștință persoanelor și instituțiilor interesate răspunde secretarul comunei.

Presedinte Sedinta
CIRSTEA OANA



Contrasemneaza
secretar general UAT
Racovita Ramona

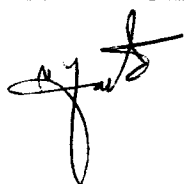
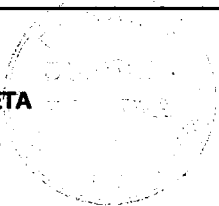
COMUNA DRAJNA
NR. 63/29.09.2021

Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anuale	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
							2022	2023	2024
	TOTAL VENITURI		31629000.00	808000.00	1839300.00	34620300.00	8424762.00	8691963.00	8595964.00
I	Impozit venit transfer proprietate	03 02	8000.00			8000.00	15000.00	16000.00	17000.00
	Impozit pe venit	03 02 18	8000.00			8000.00	15000.00	16000.00	17000.00
II	Cote si sume defalcate din impozitul pe venit	04 02	2527000.00		235000.00	2762000.00	2332000.00	2491000.00	2658000.00
	Cote defalcate din impozitul pe venit	04 02 01	1180000.00		135000.00	1315000.00	1269000.00	1345000.00	1439000.00
	Sume defalcate din impozitul pe venit	04 02 04	1162000.00		100000.00	1262000.00	1063000.00	1146000.00	1219000.00
	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04 02 05	185000.00			185000.00	0.00	0.00	0.00
III	Impozite si taxe pe proprietate:	07 02	427700.00			427700.00	474000.00	483000.00	489000.00
	Impozit pe cladiri persoane fizice	07 02 01 01	90000.00			90000.00	89000.00	92000.00	93000.00
	Impozit pe cladiri persoane juridice	07 02 01 02	83000.00			83000.00	160000.00	162000.00	163000.00
	Impozit pe terenuri persoane fizice	07 02 02 01	134000.00			134000.00	130000.00	131000.00	132000.00
	Impozit pe terenuri persoane juridice	07 02 02 02	9000.00			9000.00	8000.00	8000.00	8000.00
	Impozit teren din extravilan	07 02 02 03	62000.00			62000.00	51000.00	52000.00	53000.00
	Taxe judiciare de timbru	07 03 00	29700.00			29700.00	25000.00	26000.00	27000.00
	Alte impozite si taxe pe proprietate	07 02 50	20000.00			20000.00	11000.00	12000.00	13000.00
V	Sume defalcate din TVA	11 02	4001550.00			4001550.00	4192550.00	3905550.00	3591550.00
	Sume defalcate din TVA pt finant chelt descentralizate la nivelul comunelor	11 02 02	2263550.00			2263550.00	2662550.00	2671550.00	2679550.00
	drepturi asistenti personali l indemniiatii peroane cu handicap	11 02 02	1849000.00			1849000.00	2157000.00	2157000.00	2157000.00
	Chelt cf art 104 Leg Ed Nat 1/2011	11 02 02	274000.00			274000.00	340000.00	349000.00	357000.00
	Ajutor de incalzire	11 02 02	10000.00			10000.00	10000.00	10000.00	10000.00
	Drepturi stabilite de Legea 248/2015	11 02 02	6000.00			6000.00	6000.00	6000.00	6000.00
	Drepturi copii cerinte educationale speciale cf HG 904/2016	11 02 02	32000.00			32000.00	57000.00	57000.00	57000.00
	burse	11 02 02	92550.00			92550.00	92550.00	92550.00	92550.00
	Sume defalcate din TVA pt echilibrare Bug. Loc.	11 02 06	1738000.00			1738000.00	1530000.00	1234000.00	912000.00
	- pentru echilibrare conform formula	11 02 06	1738000.00			1738000.00	1530000.00	1234000.00	912000.00
	80% prin formula de calcul -pentru estimari 2022-2024					0.00	1230000.00	984000.00	712000.00
	20% prin HCJ					0.00	300000.00	250000.00	200000.00
	- pentru achitare plati restante		0.00			0.00			
	sume primite prin HG fond de rezerva		0.00			0.00			

V	Taxe pe servicii specifice	15 02	400.00			400.00	0.00	0.00	0.00
	Impozit pe spectacole	15 02 01	0.00			0.00	0.00	0.00	0.00
	Alte taxe pe servicii specifice	15 02 50	400.00			400.00	0.00	0.00	0.00
VI	Taxe pe utilizarea bunurilor	16 02	419700.00			419700.00	367000.00	370000.00	377000.00
	Taxa asupra mijl. de transport pers. fizice	16 02 02 01	342000.00			342000.00	294000.00	295000.00	300000.00
	Taxa asupra mijl. de transport pers. juridice	16 02 02 02	62000.00			62000.00	52000.00	53000.00	54000.00
	Tarife si taxe pt eliberarea de licente si autoriz de functionare	16 02 03	-400.00			400.00	0.00	0.00	0.00
	Alte taxe pt utilizarea bunuri	16 02 50	15300.00			15300.00	21000.00	22000.00	23000.00
VII	Alte impozite si taxe fiscale	18 02	1880.00			1880.00	1200.00	1400.00	1400.00
	Alte imp si taxe loc.	18 02 50	1880.00			1880.00	1200.00	1400.00	1400.00
VIII	Venituri din proprietate	30 02	300000.00			300000.00	310000.00	320000.00	330000.00
	Venituri din concesiuni	30 02 05	300000.00			300000.00	310000.00	320000.00	330000.00
X	Venituri din prestari de servicii	33 02	6270.00			6270.00	0.00	0.00	0.00
	Venituri din prestari de servicii (taxa eliberare CI)	33 02 08	6270.00			6270.00	0.00	0.00	0.00
X	Venituri din alte taxe administrative si de timbru	34 02	10500.00			10500.00	12000.00	13000.00	15000.00
	Taxe extrajudiciare de timbru	34.02.02	6500.00			6500.00	7000.00	7000.00	8000.00
	Alte ven din taxe adiminstrative	34.02.50	4000.00			4000.00	5000.00	6000.00	7000.00
XI	Venituri din amenzi	35 02	142000.00			217000.00	231000.00	232000.00	233000.00
	Venituri din amenzi si alte sanctiuni	35.02.01	102000.00			162000.00	180000.00	180000.00	180000.00
	Alte amenzi	35.02.50	40000.00			55000.00	51000.00	52000.00	53000.00
XII	Diverse venituri	36 02	163000.00			88000.00	478990.00	848990.00	872990.00
	Taxe speciale	36.02.06	80000.00			80000.00	0.00	0.00	0.00
	Diverse venituri	36.02.50	83000.00			8000.00	478990.00	848990.00	872990.00
XIII	Transferuri voluntare alte decat subventiile	37 02	0.00			0.00			
	Donatii	37 02 01							
	Varsaminte din sectiunea de functionare pentru finanatarea sect de dezvoltare a bugetului local	37 02 03	-1786450.00			-1786450.00	-1248190.00	-1343390.00	-1076390.00
	Varsaminte din sectiunea de functionare	37 02 04	1786450.00			1786450.00	1248190.00	1343390.00	1076390.00
	Venituri din capital	39 02	22000.00			22000.00			
	Venituri din valorificarea unor bunuri	39 02							
	Venituri din valorificarea unor bunuri ale institutiilor publice	39 02 01	500.00			500.00			
	Venituri din vanzarea unor bunuri apartinand domeniului public al statului sau al LIAT-ului	39 02 07	21500.00			21500.00			
	SUBVENTII								
IV	Subventii de la bugetul de stat	42 02	20411000.00		1254100.00	21665100.00	9000.00	9000.00	9000.00
	Planuri si regulamente de urbanism	42 02 05	0.00			0.00			

	Subventii ajutor de incalzire locuintei cu lemne	42 02 34	10000.00			10000.00	9000.00	9000.00	9000.00
	Subventii primite din Fondul de interventii	42 02 28	0.00		1234000.00	1234000.00			
	Finantarea Programului National de Dezvoltare Locala	42 02 65	20332000.00			20332000.00	0.00	0.00	0.00
	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	42 02 69	69000.00		20100.00	89100.00	0.00	0.00	0.00
Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anuale	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
							2022	2023	2024
	Subventii de la alte administratii	43.31	516000.00	344000.00	67600.00	927600.00			
	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	43.31.00	508000.00	344000.00	67600.00	919600.00	0.00	0.00	0.00
	Subventii acordate in baza contractelor de parteneriati sau asociere pentru sectiunea de dezvoltare	43.39.02	0.00			0.00			
	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de	43.34.00	8000.00			8000.00			
VI	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48	2672000.00	808000.00	282600.00	3762600.00	0.00	0.00	0.00
	Fondul European de Dezvoltare Regionala (FEDR)	48 01	1481000.00		79200.00	1560200.00			
	Sume primite in contul platilor efectuate in anul curent	48 02 01	453900.00		79200.00	533100.00			
	Sume primite in contul platilor efectuate in anul anterior	48 02 02	15100.00			15100.00			
	Prefinantare	48 02 03	1012000.00			1012000.00			
	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	48 04	1191000.00	808000.00	203400.00	2202400.00			
	Sume primite in contul platilor efectuate in anul curent	48 02 04 01	1191000.00	808000.00	203400.00	2202400.00	0.00	0.00	0.00
	Sume primite in contul platilor efectuate in anii precedenti	48 04 02	0.00						
	Prefinantare	48 04 03	0.00						

Primar
GONTEA VIOLETA

Inspector
Soare Georgeta Iuliana



Nr.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
							2021	2022	2023
1	TOTAL VENITURI		31629000	1152000	1839300	34620300	8122740	8439940	8393940
2	TOTAL CHELTUIELI		34622923	1152000	1839300	37614223	8122740	8439940	8393940
3	DEFICIT		2993923			2993923	0	0	0

Nr.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
							2021	2022	2023
1	VENITURI SECTIUNEA DE FUNCTIONARE		6239550		1414000	7653550	6455000	6668000	6881000
2	CHELTUIELI SECTIUNEA DE FUNCTIONARE		6279451		1414000	7693451	6455000	6668000	6881000
3	DEFICIT SECTIUNEA DE FUNCTIONARE		-39901			-39901	0	0.00	0

Nr.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
							2021	2022	2023
1	VENITURI SECTIUNEA DE DEZVOLTARE		25389450	1152000	425300	26966750	1667740	1771940	1512940
	transferuri voluntare altele decat subventiile	37 02	1786450		55000	1841450	1667740	1771940	1512940
	venituri din valorificarea unor bunuri	39 02	22000			22000			
	subventii de la bugetul de stat	42 02	20401000		20100	20421100			
		43.02	508000	344000	67600	919600			
	sume primite de la UE/alti donatori in contul platilor	48 02	2672000	808000	282600	3762600			
	plati efectuate in anii precedenti si recuperate in anul	85 02	-152321			-152321			
2	CHELTUIELI SECTIUNEA DE DEZVOLTARE		28343472	1152000	425300	29920772	1667740	1771940	1512940
4	DEFICIT SECTIUNEA DE DEZVOLTARE		2954022			2954022	0	0	0
5	DEFICIT TOTAL		2993923			2993923			

Primar
GONTEA VIOLETA



Inspector
Soare Georgeta Iuliana

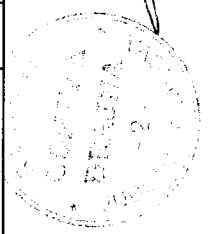
LISTA
obiectivelor de investitii pe anul 2021 cu finantare partiala sau integrala de la bugetul local

Nr	Denumirea obiectivelor de investitii	Valoarea totala actualizata	Cheltuieli	Finantate din:																Capacitati
				AFIR	POR	PNDL	ANCP	PARTENERIA T CJPH	Buget local	Total excedent	din care :			Total alocatii bugetare din care			16			
											AFIR	POR	venituri proprii	11	12	13		14	15	
	TOTAL	30073.09	3	3143.39	1670.30	20332.00	8.00	0.00	1965.38	2954.02	853.00	2.00	1009.96	1089.06	0.00	0.00	17			
	din care:																			
	Lucrari in continuare	28911.45		2872.39	1670.30	20322.70	0.00	0.00	1435.04	2611.02	853.00	2.00	666.96	1089.06	0.00	0.00				
	Lucrari noi	574.34		0.00	0.00	0.00	0.00	0.00	373.34	201.00	0.00	0.00	201.00	0.00	0.00	0.00				
	Alte cheltuieli de investitii	587.30		271.00	0.00	9.30	8.00	0.00	157.00	142.00	0.00	0.00	142.00	0.00	0.00	0.00				
	Capitolul 51.02	174.00		0.00	0.00	0.00	8.00	0.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari in continuare	70.00		0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Extindere sediu primarie comuna Drajna	70.00		0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari noi	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Alte cheltuieli de investitii	104.00		0.00	0.00	0.00	8.00	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Cadastru general	50.00		0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Modernizarea sistemului informatic primaria Drajna	10.00		0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	PUG	6.00		0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari sistematice de cadastru pe sectoare in vederea inscrierii imobilelor in cartea funciara (fost Cadastru general)	18.00		0.00	0.00	0.00	8.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Strategia comunei Drajnei	20.00		0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Achizitie teren	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Capitolul 54.02	4.00		0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00				
	Lucrari in continuare	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari noi	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Alte cheltuieli de investitii	4.00		0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00				
	Achizitie camera foto serviciu de evidenta a populatiei	4.00		0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00				
	Capitolul 51.02	40.00		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari in continuare	40.00		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Sistem de monitorizare si supraveghere video comuna Drajna	40.00		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari noi	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Alte cheltuieli de investitii	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Capitolul 65.02	914.00		0.00	710.30	43.70	0.00	0.00	60.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00				
	Lucrari in continuare	754.00		0.00	710.30	43.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Modernizare, dotare si construire anexa tehnica gradinita cu program prelungit Drajna de Jos, judetul Prahova	754.00		0.00	710.30	43.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Lucrari noi	120.00		0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00				

Parcare curtea scolii Drajna de Jos			30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Eficientizare energetica Scoala Drajna de Jos			90.00	0.00	0.00	0.00	0.00	0.00	30.00	60.00	0.00	0.00	60.00	0.00	0.00
Alte cheltuieli de investitii			40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00
Achizitie de tablete scolare si alte echipamente necesare desfasurarii activitatii didactice on-line in com Drajna jud PH			40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00
Capitolul 66.02			778.00	0.00	638.00	0.00	0.00	0.00	60.00	80.00	0.00	0.00	80.00	0.00	0.00
Lucrari in continuare			698.00	0.00	638.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00
Extindere ambulatoriu din cadrul spitalului de pneumoftziologie comuna Drajna judetul Prahova			678.00	0.00	638.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00
Eficientizare energetica pavilion spital pneumoftziologie			20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00
Lucrari noi			30.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00
Parcare Cladire cu destinatie dispensar uman si farmacia Ogretin			30.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00
Alte cheltuieli de investitii			50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Dotare spital de pneumoftziologie com Drajna			50.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Capitolul 67.02			2223.00	773.00	322.00	0.00	0.00	0.00	256.00	872.00	693.00	2.00	177.00	0.00	0.00
Lucrari in continuare			2107.00	773.00	322.00	0.00	0.00	0.00	140.00	872.00	693.00	2.00	177.00	0.00	0.00
Reabilitarea si Dotarea Caminului Cultural din Com. Drajna ,jud. Prahova			1666.00	773.00	0.00	0.00	0.00	0.00	100.00	793.00	693.00	0.00	100.00	0.00	0.00
Construire sala de sport sat Drajna de Jos			30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Sala multifunctionala Drajna de Sus			10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Reabilitarea , conservarea , protejarea si promovarea monumentului istoric Moara de apa Warthiadi , loc de creatie si de cunoastere a obiceiurilor , traditiilor si culturii locale si nationale , primaria com. Drajna, jud. Prahova;			401.00	0.00	322.00	0.00	0.00	0.00	0.00	79.00	0.00	2.00	77.00	0.00	0.00
Lucrari noi			116.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00
Parcare Camin Cultural Drajna de Jos			70.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
Amenajare locuri de joaca sat Faget			20.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Construire Bazin de inot sat Drajna de Jos ,comuna Drajna			26.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capitolul 70.02			279.30	0.00	0.00	9.30	0.00	0.00	69.00	201.00	0.00	0.00	201.00	0.00	0.00
Lucrari in continuare			70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
Inflintare sistem de distributie gaze naturale in comuna Drajna , judetul Prahova			70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00
Lucrari noi			180.00	0.00	0.00	0.00	0.00	0.00	59.00	121.00	0.00	0.00	121.00	0.00	0.00
Locuinte sociale ANL			30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Extindere sistem de canalizare menajera si retea de distributie apain comuna Drajna ,judetul Prahova			150.00	0.00	0.00	0.00	0.00	0.00	29.00	121.00	0.00	0.00	121.00	0.00	0.00
Alte cheltuieli de investitii			29.30	0.00	0.00	9.30	0.00	0.00	10.00	10.00	0.00	0.00	10.00	0.00	0.00

Modernizarea sistemului de iluminat public al UAT-ului Drajina ,satele Drajina de Sus ,Drajina de Jos ,Faget	29.30	0.00	0.00	9.30	0.00	10.00	10.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Capitolul 74.02	11583.39	947.39	0.00	9977.00	0.00	496.04	162.96	3.00	3.00	0.00	159.96	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari in continuare	11583.39	947.39	0.00	9977.00	0.00	496.04	162.96	3.00	3.00	0.00	159.96	0.00	0.00	0.00	0.00	0.00	0.00
Infintare sistem de canalizare in localitatea Drajina de Jos ,comuna Drajina ,judetul Prahova	1202.39	947.39	0.00	152.00	0.00	0.00	103.00	3.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Modernizare si extindere retea de canalizare si statie de epurare in satul Drajina de Jos comuna Drajina judetul Prahova	10231.00	0.00	0.00	9825.00	0.00	386.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Construire conducta de evacuare a apei epurate pentru statia de epurare comuna Drajina	150.00	0.00	0.00	0.00	0.00	110.04	39.96	0.00	0.00	0.00	39.96	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capitolul 84.02	13717.40	1162.00	0.00	10302.00	0.00	817.34	1446.06	157.00	157.00	0.00	200.00	1089.06	0.00	0.00	0.00	0.00	0.00
Lucrari in continuare	13589.06	1162.00	0.00	10302.00	0.00	689.00	1446.06	157.00	157.00	0.00	200.00	1089.06	0.00	0.00	0.00	0.00	0.00
Asfaltare strazi comuna Drajina II	1409.00	1152.00	0.00	0.00	0.00	100.00	157.00	157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asfaltare strazi comuna Drajina III	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Punte pietonala accidentata carosabila Praf Spirea	688.00	0.00	-0.00	0.00	0.00	488.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Intubatirea retelei de drumuri de interes local	10352.00	0.00	0.00	10302.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refacere podet pe drum local Str Oierilor punct Maracineanu Consolidare si refacere drum local (Str. Oierilor), 0,055 km, satul Calunu ,pct. Maracineanu, com. Drajina	1089.06	0.00	0.00	0.00	0.00	0.00	1089.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trotuare in comuna Drajina	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari noi	128.34	0.00	0.00	0.00	0.00	128.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extindere trotuare in comuna Drajina	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Punte pietonala accidentata carosabila in punctul Manolache	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asfaltare strada Lalelelor si strada Lupesti sat Drajina de Jos	68.34	0.00	0.00	0.00	0.00	68.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capitolul 87.02	360.00	271.00	0.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii	360.00	271.00	0.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00
Achizitia buldoexcavator in comuna Drajina ,judetul Prahova	360.00	271.00	0.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00

Ordonator principal de credite:
GONTEA WILETA



INSPECTOR
SOARE GEORGETA IULIANA

COMUNA DRAJNA

ANEXA NR. _____ BUGET RECTIFICAT NR 6 2021

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DENUMIRE INDICATORI	COD INDICATOR	PREVEDERI anterioare	Influente august dispozitia 190/24.08.2021	Influente septembrie	Prevederi rectificate	ESTIMARI		
						2021	2022	2023
TOTAL CHELTUIELI		34622923.00	1152000.00	1839300.00	37414922.00	8122740.00	8439940.00	8393940.00
CHELTUIELI CURENTE								
CHELTUIEI DE PERSONAL	10	3708000.00	0.00		3708000.00	4505000.00	4668000.00	4831000.00
BUNURI SI SERVICII	20	1655901.00	0.00	1314000.00	2969901.00	1414000.00	1423000.00	1431000.00
FOND DE REZERVA	50	50000.00	0.00		50000.00	0.00	0.00	0.00
TRANSFERURI	51	0.00	0.00	100000.00	0.00	30000.00	30000.00	30000.00
ALTE TRANSFERURI	55	20000.00	0.00		20000.00			
ASISTENTA SOCIALA	57	578000.00	0.00		578000.00	713000.00	763000.00	813000.00
ALTE CHELTUIELI	59	267550.00	0.00		267550.00	212550.00	212550.00	212550.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-	58	4146390.00	1152000.00		5298390.00			
CHELTUIELI DE CAPITAL	70	24349402.00	0.00	425300.00	24675402.00	1248190.00	1343390.00	1076390.00
Plati efectuate in anii precedenti si recuperate in anul curent SF	85	-152320.00	0.00		-152321.00			
CAP 51.02 AUTORITATI PUBLICE SI ACTIUNI EXTERNE		2529000.00			2529000.00	2280200.00	2380300.00	2480400.00
CHELTUIELI DE PERSONAL	10	1690000.00			1690000.00	1800000.00	1900000.00	2000000.00
BUNURI SI SERVICII	20	645000.00			645000.00	470000.00	470000.00	470000.00
ALTE TRANSFERURI	55	20000.00			20000.00			
CHELTUIELI DE CAPITAL	70	174000.00			174000.00	10200.00	10300.00	10400.00
ALTE SERVICII PUBLICE GENERALE	54 02 50	50000.00			50000.00	0.00	0.00	0.00
Fondul de rezerva bugetara 1-5% din cheltuieli	54	50000.00			50000.00	0.00	0.00	0.00
SERVICIUL PUBLIC COMUNITAR DE EVIDENTA A PERSOANELOR		90000.00			90000.00	85000.00	86000.00	87000.00
CHELTUIELI DE PERSONAL	10	76000.00			76000.00	79000.00	80000.00	81000.00
BUNURI SI SERVICII	20	10000.00			10000.00	6000.00	6000.00	6000.00
CHELTUIELI DE CAPITAL	70	4000.00			4000.00			
ORDINE PUBLICA SI SIGURANTA NATIONALA		333000.00			333000.00			
POLITIE LOCALA	61 02 03	311000.00			311000.00	276000.00	286000.00	296000.00
CHELTUIELI DE PERSONAL	10	256000.00			256000.00	270000.00	280000.00	290000.00


BUNURI SI SERVICII	20	15000.00	15000.00	6000.00	6000.00	6000.00	0.00
CHELTUIELI DE CAPITAL	70	40000.00	40000.00	0.00	0.00	0.00	0.00
PROTECTIA CIVILA SI PROTECTIA CONTRA INCENDIILOR	61 02 05	22000.00	22000.00	30000.00	30000.00	30000.00	30000.00
BUNURI SI SERVICII	20	22000.00	22000.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	0.00	0.00	0.00	0.00	0.00	0.00
INVATAMANT	65 02	1264550.00	1264550.00	30000.00	531550.00	540550.00	548550.00
CHELTUIELI DE PERSONAL TRANSPORT	10	36000.00	36000.00	0.00	36000.00	36000.00	36000.00
BUNURI SI SERVICII	20	324000.00	324000.00	340000.00	349000.00	357000.00	357000.00
ASISTENTA SOCIALA din care :	57	38000.00	38000.00	63000.00	63000.00	63000.00	63000.00
Cerinte educationale speciale		32000.00	32000.00	57000.00	57000.00	57000.00	57000.00
Tichete de cresa si tichete sociale pentru gradinita		6000.00	6000.00	6000.00	6000.00	6000.00	6000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	611000.00	611000.00	0.00	0.00	0.00	0.00
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
BURSE	59	92550.00	92550.00	92550.00	92550.00	92550.00	92550.00
CHELTUIELI DE CAPITAL	70	273000.00	273000.00	30000.00	273000.00	0.00	0.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-110000.00	-110000.00		-110000.00		
SANATATE	20	0.00	0.00	0.00	0.00	0.00	0.00
BUNURI SI SERVICII	51	0.00	0.00	30000.00	30000.00	30000.00	30000.00
transferti							
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	638000.00	638000.00	0.00	638000.00	0.00	0.00
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
CHELTUIELI DE CAPITAL	70	140000.00	140000.00	0.00	140000.00	0.00	0.00
CULTURA RECREEERE SI RELIGIE							
CHELTUIELI DE PERSONAL	10						
BUNURI SI SERVICII	20	50000.00	50000.00	0.00	50000.00		
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	1790000.00	1790000.00	0.00	1790000.00		
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
ALTE CHELTUIELI	59	175000.00	175000.00	0.00	175000.00		
CHELTUIELI DE CAPITAL	70	407000.00	407000.00	0.00	407000.00		
CAMINE CULTURALE							
CHELTUIELI DE PERSONAL	10	0.00	0.00	0.00	0.00	74000.00	74000.00
BUNURI SI SERVICII	20	10000.00	10000.00	92000.00	92000.00	92000.00	92000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	1790000.00	1790000.00	0.00	1790000.00		
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
Ate cheitueli	59						
CHELTUIELI DE CAPITAL	70	347000.00	347000.00		347000.00		

BUNURI SI SERVICII	20	15000.00	15000.00	6000.00	6000.00	6000.00	0.00
CHELTUIELI DE CAPITAL	70	40000.00	40000.00	0.00	0.00	0.00	0.00
PROTECTIA CIVILA SI PROTECTIA CONTRA INCENDIILOR	61 02 05	22000.00	22000.00	22000.00	30000.00	30000.00	30000.00
BUNURI SI SERVICII	20	22000.00	22000.00	22000.00	30000.00	30000.00	30000.00
CHELTUIELI DE CAPITAL	70	0.00	0.00	0.00	0.00	0.00	0.00
INVATAMANT	65 02	1264550.00	1264550.00	30000.00	531550.00	540550.00	548550.00
CHELTUIELI DE PERSONAL TRANSPORT	10	36000.00	36000.00	36000.00	36000.00	36000.00	36000.00
BUNURI SI SERVICII	20	324000.00	324000.00	324000.00	340000.00	349000.00	357000.00
ASISTENTA SOCIALA din care :	57	38000.00	38000.00	38000.00	63000.00	63000.00	63000.00
Centre educationale speciale		32000.00	32000.00	32000.00	57000.00	57000.00	57000.00
Tichete de cese si tichete sociale pentru gradinita		6000.00	6000.00	6000.00	6000.00	6000.00	6000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	611000.00	611000.00	611000.00	92550.00	92550.00	0.00
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
BURSE	59	92550.00	92550.00	92550.00	92550.00	92550.00	92550.00
CHELTUIELI DE CAPITAL	70	273000.00	273000.00	30000.00	273000.00	0.00	0.00
platii efectuate in ani anteriori si recuperate in anul curent SF	85	-110000.00	-110000.00		-110000.00		
SANATATE		778000.00	778000.00		30000.00	30000.00	30000.00
BUNURI SI SERVICII	20	0.00	0.00	0.00	0.00	0.00	0.00
transferuri	51	0.00	0.00		30000.00	30000.00	30000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	638000.00	638000.00		638000.00	0.00	0.00
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
CHELTUIELI DE CAPITAL	70	140000.00	140000.00		140000.00	0.00	0.00
CULTURA RECREEERE SI RELIGIE		2422000.00	2422000.00	0.00			
CHELTUIELI DE PERSONAL	10						
BUNURI SI SERVICII	20	50000.00	50000.00	0.00			
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	1790000.00	1790000.00	0.00			
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
ALTE CHELTUIELI	59	175000.00	175000.00	0.00			
CHELTUIELI DE CAPITAL	70	407000.00	407000.00	0.00			
CAMINE CULTURALE		2422000.00	2422000.00				
CHELTUIELI DE PERSONAL	10	0.00	0.00				
BUNURI SI SERVICII	20	10000.00	10000.00				
PROIECTE CU FINANTARE DIN FONDURI EXTERNE	58	1790000.00	1790000.00				
NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020							
Ate cheitueli	59						
CHELTUIELI DE CAPITAL	70	347000.00	347000.00				

SPORT 67.05.01			115000.00			141000.00	20000.00	20000.00	20000.00	20000.00
BUNURI SI SERVICII	20		40000.00			40000.00	0.00	0.00	0.00	0.00
Asociatii si fundatii	59		15000.00			15000.00	20000.00	20000.00	20000.00	20000.00
CHELTUIELI DE CAPITAL	70		60000.00			60000.00				
Subcap 67.05.03										
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement										
CHELTUIELI DE CAPITAL	70	26000.00				26000.00				
SERVICII RELIGIOASA 670206										
Sustinerea cultelor	59		160000.00			160000.00	100000.00	100000.00	100000.00	100000.00
ASISTENTA SOCIALA			2090000.00			2090000.00	2900000.00	3000000.00	3100000.00	3100000.00
CHELTUIELI DE PERSONAL	10		1550000.00			1550000.00	2250000.00	2300000.00	2350000.00	2350000.00
ASISTENTA SOCIALA din care :	57		540000.00			540000.00	650000.00	700000.00	750000.00	750000.00
Indemnizatii handicap			485000.00			485000.00	600000.00	650000.00	700000.00	700000.00
Alte ajutoare			35000.00			35000.00	25000.00	25000.00	25000.00	25000.00
Ajutor de incalzire buget de stat			10000.00			10000.00	10000.00	10000.00	10000.00	10000.00
Ajutor de incalzire lg 416/2001			10000.00			10000.00	15000.00	15000.00	15000.00	15000.00
Locuinte ,servicii si dezvoltare publica	70.02		460000.00			169300.00	735000.00	806100.00	768000.00	768000.00
CHELTUIELI DE PERSONAL	10		100000.00			100000.00	0.00	0.00	0.00	0.00
BUNURI SI SERVICII	20		250000.00			250000.00	240000.00	240000.00	240000.00	240000.00
CHELTUIELI DE CAPITAL	70		110000.00			169300.00	495000.00	566100.00	528000.00	528000.00
ILUMINAT PUBLIC SI ELECTRIFICARI RURALE	70.02.06		160000.00			19300.00	160000.00	160000.00	160000.00	160000.00
BUNURI SI SERVICII	20		150000.00			150000.00	160000.00	160000.00	160000.00	160000.00
CHELTUIELI DE CAPITAL	70		10000.00			19300.00	0.00	0.00	0.00	0.00
ALIMENTARE CU APA	70.02.05		100000.00			250000.00	90000.00	90000.00	90000.00	90000.00
BUNURI SI SERVICII	20		100000.00			100000.00	80000.00	80000.00	80000.00	80000.00
Transferuri intre institutii	51		0.00			100000.00				
CHELTUIELI DE CAPITAL	70		0.00			150000.00	10000.00	10000.00	10000.00	10000.00
ALIMENTARE CU GAZE NATURALE IN LOCALITATI	70.02.07		70000.00			70000.00	100000.00	100000.00	100000.00	100000.00
CHELTUIELI DE CAPITAL	70		70000.00			70000.00	100000.00	100000.00	100000.00	100000.00
LOCUINTE	70.02.03		30000.00			30000.00	385000.00	456100.00	418000.00	418000.00
CHELTUIELI DE CAPITAL	70		30000.00			30000.00	385000.00	456100.00	418000.00	418000.00
ALTE CHELTUIELI IN DOMENIUL LOCUINTELOR	70.02.50		100000.00			100000.00	0.00	0.00	0.00	0.00
cheltuieli de personal	10		100000.00			100000.00				

PROTECTIA MEDIULUI	74 02	11642000.00	0.00		11641999.00	585000.00	550000.00	506000.00
BUNURI SI SERVICII	20	80000.00	0.00		80000.00	10000.00	10000.00	10000.00
CHELTUIELI DE CAPITAL	70	10633000.00	0.00		10633000.00	575000.00	540000.00	496000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020								
	58	950390.00	0.00		950390.00	0.00	0.00	0.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-21390.00	0.00		-21391.00	0.00	0.00	0.00
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
CANALIZAREA SI TRATAREA APELOR REZIDUALE	74 06 00	11562000.00			11561999.00	585000.00	550000.00	506000.00
BUNURI SI SERVICII	20	0.00			0.00	10000.00	10000.00	10000.00
Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020	58	950390.00			950390.00			
CHELTUIELI DE CAPITAL	70	10633000.00			10633000.00	575000.00	540000.00	496000.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-21390.00			-21391.00			
TRANSPORTURI-DRUMURI SI PODURI	84 02	12604373.00	1152000.00		15270373.00	367990.00	426990.00	241990.00
BUNURI SI SERVICII	20	259901.00		1314000.00	1573901.00	200000.00	200000.00	200000.00
Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020								
Finantare externa nerambursabila	58	157000.00	1152000.00		1309000.00			
CHELTUIELI DE CAPITAL	70	12208402.00		200000.00	12408402.00	167990.00	226990.00	41990.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-20930.00	0.00		-20930.00			
ALTE ACTIUNI ECONOMICE		360000.00			360000.00	10000.00	10000.00	10000.00
BUNURI SI SERVICII	20	0.00			0.00	10000.00	10000.00	10000.00
CHELTUIELI DE CAPITAL	70	360000.00			360000.00	0.00	0.00	0.00

PRIMAR
GONTEA VIOLETA



Inspector
Soare Georgeta Iuliana

