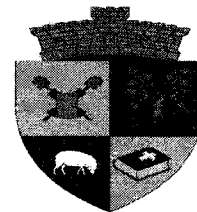


ROMANIA
Judet PRAHOVA
Comuna DRAJNA
= CONSILIUL LOCAL =



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. 11 625/22.10.2021 și raportul de specialitate nr. 11 632/22.10.2021

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:

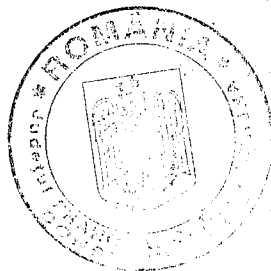
Art. 1. Se aprobă rectificarea bugetului de venituri și cheltuieli al comunei Drajna pe anul 2021 conform anexei nr. 1, care face parte integrantă din prezenta hotărâre.

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

Art.2. Biroul financiar –contabil al comunei Drajna va aduce la îndeplinire prevederile prezentei hotărâri.

Art.3. De aducerea la cunoștință persoanelor și instituțiilor interesate răspunde secretarul comunei.

Presedinte Ședința
CIRSTEA OANA



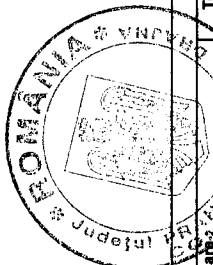
Contrasemnează
secretar general UAT
Racovita Ramona

COMUNA DRAJNA
NR. 78/22.10.2021

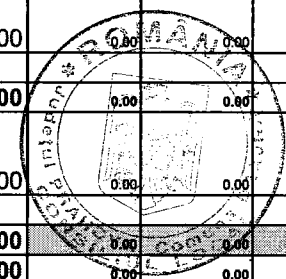
LISTA
obiectivelor de investitii pe anul 2021 cu finantare partiala sau integrala de la bugetul local

Nr crt	Denumirea obiectivelor de investitii	Valoarea totala actualizata	Cheltuieli	Finantate din:													Total alocatii bugetare din care buget local	Capacitate
				AFIR	POR	PNDL	ANCPJ	PARTENERIA T CJPH	Buget local	Total excedent	AFIR			POR				
											11	12	13	14	15	16		
	TOTAL	30675.09	3	3143.39	1670.30	20332.90	8.00	0.00	2567.38	2954.02	853.00	2.00	1009.96	1089.06	0.00	0.00		
	din care:																	
	Lucrari in continuare	29511.45		2872.39	1670.30	20322.70	0.00	0.00	2035.04	2611.02	853.00	2.00	666.96	1089.06	0.00	0.00		
	Lucrari noi	576.34		0.00	0.00	0.00	0.00	0.00	375.34	201.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
	Capitolul 61.02	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 Drajina	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 Drajina	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 Drajinei	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 64.02	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 61.02	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 Drajina	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 Drajina 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		

rectificare nr 7



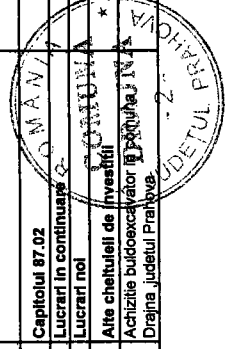
Parcare curtea scolii Drajna de Jos	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Imbunatatirea eficientei energetice in cadrul Scolii Gimnaziale Platon Mocanu Drajna de Jos judetul, Prahova	90.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
Achizitie de tablete scoolare 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	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
Capitolul 66.02	778.00	0.00	638.00	0.00	0.00	0.00	0.00	60.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00
Lucrari in continuare	698.00	0.00	638.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
Extindere ambulatoriu din cadrul spitalei de pneumoftziologie comuna Drajna ,judetul Prahova	678.00	0.00	638.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00
Eficietizare energetica pavilion spital pneumoftziologie	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
Lucrari noi	30.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00	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	0.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
Alte cheltuieli de investitii	50.00	0.00	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	0.00
Dotare spital de pneumoftziologie com Drajna	50.00	0.00	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	0.00
Capitolul 67.02	2323.00	773.00	322.00	0.00	0.00	0.00	0.00	356.00	872.00	693.00	2.00	177.00	0.00	0.00	0.00	0.00
Lucrari in continuare	2207.00	773.00	322.00	0.00	0.00	0.00	0.00	240.00	872.00	693.00	2.00	177.00	0.00	0.00	0.00	0.00
Reabilitarea si Dotarea Caminului Cultural din Com. Drajna ,jud. Prahova	1766.00	773.00	0.00	0.00	0.00	0.00	0.00	200.00	793.00	693.00	0.00	100.00	0.00	0.00	0.00	0.00
Construire sala de sport sat Drajna de Jos	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	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	0.00	10.00	0.00	0.00	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 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	0.00	79.00	0.00	2.00	77.00	0.00	0.00	0.00	0.00
Lucrari noi	116.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parcare Camin Cultural Drajna de Jos	70.00	0.00	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	0.00
Amenajare locuri de joaca sat Faget	20.00	0.00	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	0.00
Construire Bazin de inot sat Drajna de Jos ,comuna Drajna	26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	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
Capitolul 70.02	281.30	0.00	0.00	9.30	0.00	0.00	0.00	71.00	201.00	0.00	0.00	201.00	0.00	0.00	0.00	0.00
Lucrari in continuare	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00
Infiantare sistem de distributie gaze naturale in comuna Drajna , judetul Prahova	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00
Lucrari noi	182.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00	121.00	0.00	0.00	121.00	0.00	0.00	0.00	0.00
Locuinte sociale ANL	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extindere retea de distributie ap ain comuna Drajna ,judetul Prahova	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

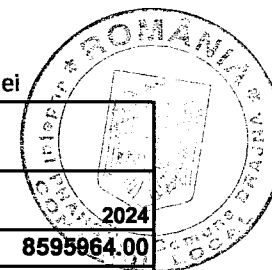


Extindere sistem de canalizare menajera si retea de distributie apain comuna Drajina, judetul Prahova	150.00	0.00	0.00	9.30	0.00	0.00	29.00	10.00	0.00	0.00	10.00	0.00	0.00	121.00	0.00	0.00
Alte cheltuieli de investitii	29.30	0.00	0.00	9.30	0.00	0.00	10.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
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	0.00	10.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
Capitolul 74.02	12083.39	947.39	0.00	9977.00	0.00	0.00	996.04	162.96	3.00	0.00	159.96	0.00	0.00	159.96	0.00	0.00
Lucrari in continuare	12083.39	947.39	0.00	9977.00	0.00	0.00	996.04	162.96	3.00	0.00	159.96	0.00	0.00	159.96	0.00	0.00
Infinitare sistem de canalizare in localitatea Drajina de Jos, comuna Drajina, judetul Prahova	1202.39	947.39	0.00	152.00	0.00	0.00	0.00	103.00	3.00	0.00	100.00	0.00	0.00	100.00	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	0.00	386.00	20.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00
Constituire conducta de evacuare a apei epurate pentru statia de epurare comuna Drajina	650.00	0.00	0.00	0.00	0.00	0.00	610.04	39.96	0.00	0.00	39.96	0.00	0.00	39.96	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
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
Capitolul 84.02	13717.40	1152.00	0.00	10302.00	0.00	0.00	817.34	1446.06	157.00	0.00	200.00	1089.06	0.00	200.00	1089.06	0.00
Lucrari in continuare	13589.06	1152.00	0.00	10302.00	0.00	0.00	689.00	1446.06	157.00	0.00	200.00	1089.06	0.00	200.00	1089.06	0.00
Asfaltare strazi comuna Drajina II	1409.00	1152.00	0.00	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
Asfaltare strazi comuna Drajina III	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	0.00	0.00
Punte pietonala accidentat carosabila Praf Spirea	688.00	0.00	0.00	0.00	0.00	0.00	488.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00
Imbunatatirea retelei de drumuri de interes local	10352.00	0.00	0.00	10302.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refacere podet pe drum local Str Oienilor punct Maracineanu Consolidare si refacere drum local (Str. Oienilor), 0.055 km, satul Catunu, pct. Maracineanu, com. Drajina	1089.06	0.00	0.00	0.00	0.00	0.00	0.00	1089.06	0.00	0.00	0.00	0.00	0.00	1089.06	0.00	0.00
Trotuare in comuna Drajina	1.00	0.00	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
Lucrari noi	128.34	0.00	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
Extindere trotuare in comuna Drajina	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	0.00	0.00	0.00
Punte pietonala accidentat carosabila in punctul Manolache	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	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	0.00	68.34	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
Capitolul 87.02	360.00	271.00	0.00	0.00	0.00	0.00	89.00	89.00	0.00	0.00	89.00	0.00	0.00	89.00	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
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
Alte cheltuieli de investitii	360.00	271.00	0.00	0.00	0.00	0.00	89.00	89.00	0.00	0.00	89.00	0.00	0.00	89.00	0.00	0.00
Achizitie buldoexcavator in comuna Drajina, judetul Prahova	360.00	271.00	0.00	0.00	0.00	0.00	89.00	89.00	0.00	0.00	89.00	0.00	0.00	89.00	0.00	0.00

INSPECTOR
SOARE GEORGETA IULIANA

Ordonator principal de credite:
GONTEA VIOLETA

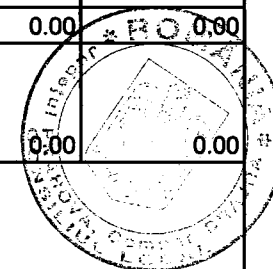




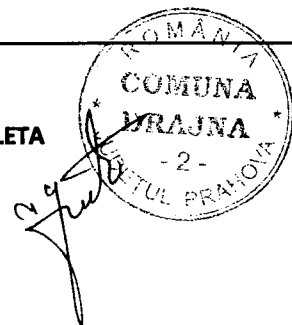
Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anuale	Influente octombrie	Prevederi rectificate	ESTIMARI		
						2022	2023	2024
	TOTAL VENITURI		34620300.00	620000.00	35240300.00	8424762.00	8691963.00	8595964.00
I	Impozit venit transfer proprietate	03 02	8000.00		8000.00	15000.00	16000.00	17000.00
	Impozit pe venit	03 02 18	8000.00		8000.00	15000.00	16000.00	17000.00
II	Cote si suma defalcate din impozitul pe venit	04 02	2762000.00	0.00	2762000.00	2332000.00	2491000.00	2658000.00
	Cote defalcate din impozitul pe venit	04 02 01	1315000.00		1315000.00	1269000.00	1345000.00	1439000.00
	Sume defalcate din impozitul pe venit	04 02 04	1262000.00		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
IV	Sume defalcate din TVA	11 02	4001550.00		4601550.00	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	600000.00	2338000.00	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	600000.00	600000.00			

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
IX	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		142000.00	231000.00	232000.00	233000.00
	Venituri din amenzi si alte sanctiuni	35.02.01	102000.00		102000.00	180000.00	180000.00	180000.00
	Alte amenzi	35.02.50	40000.00		40000.00	51000.00	52000.00	53000.00
XII	Diverse venituri	36 02	163000.00		163000.00	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		83000.00	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 finantarea sect de dezvoltare a bugetului local	37 02 03	-1841450.00	-582000.00	-2423450.00	-1248190.00	-1343390.00	-1076390.00
	Varsaminte din sectiunea de functionare	37 02 04	1841450.00	582000.00	2423450.00	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 UAT-ului	39 02 07	21500.00		21500.00			
	SUBVENTII							
XIV	Subventii de la bugetul de stat	42 02	21665100.00	3000.00	21668100.00	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	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	89100.00	3000.00	92100.00	0.00	0.00	0.00
Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anuale	Influente octombrie	Prevederi rectificate	ESTIMARI		
						2022	2023	2024
	Subventii de la alte administratii	43.31	927600.00	0.00	927600.00			
	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	43.31.00	919600.00		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 ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de	43.34.00	8000.00		8000.00			
XVI	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48	3762600.00	17000.00	3779600.00	0.00	0.00	0.00
	Fondul European de Dezvoltare Regionala (FEDR)	48 01	1560200.00	17000.00	1577200.00			
	Sume primite in contul platilor efectuate in anul curent	48 02 01	533100.00	15000.00	548100.00			
	Sume primite in contul platilor efectuate in anul anterior	48 02 02	15100.00	2000.00	17100.00			
	Prefinantare	48 02 03	1012000.00		1012000.00			
	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	48 04	2202400.00	0.00	2202400.00			
	Sume primite in contul platilor efectuate in anul curent	48 02 04 01	2202400.00		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



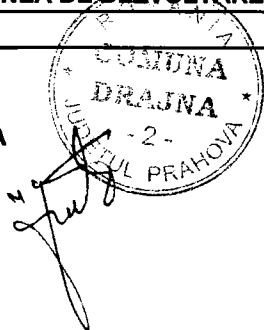
Inspector
Soare Georgeta Iuliana

Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente octombrie	Prevederi rectificate	ESTIMARI		
						2021	2022	2023
1	TOTAL VENITURI		34620300	620000	35240300	8122740	8439940	8393940
2	TOTAL CHELTUIELI		37614223	620000	38234223	8122740	8439940	8393940
3	DEFICIT		2993923		2993923	0	0	0

Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente octombrie	Prevederi rectificate	ESTIMARI		
						2021	2022	2023
1	VENITURI SECTIUNEA DE FUNCTIONARE		7653550	18000	7671550	6455000	6668000	6881000
2	CHELTUIELI SECTIUNEA DE FUNCTIONARE		7693451	18000	7711451	6455000	6668000	6881000
3	DEFICIT SECTIUNEA DE FUNCTIONARE		-39901		-39901	0	0.00	0
4	plati efectuate in anii precedenti si recuperate in anul		0	-75600	-75600			

Nr. crt.	DENUMIRE INDICATOR	INDICATOR	PREVEDERI anterioare	Influente octombrie	Prevederi rectificate	ESTIMARI		
						2021	2022	2023
1	VENITURI SECTIUNEA DE DEZVOLTARE		26966650	602000	27568650	1667740	1771940	1512940
	transferuri voluntare altele decat subventiile	37 02	1841450	582000	2423450	1667740	1771940	1512940
	venituri din valorificarea unor bunuri	39 02	22000		22000			
	subventii de la bugetul de stat	42 02	20421000	3000	20424000			
		43.02	919600		919600			
	sume primite de la UE/alti donatori in contul platilor	48 02	3762600	17000	3779600			
	plati efectuate in anii precedenti si recuperate in anul	85 02	-152321		-152321			
2	CHELTUIELI SECTIUNEA DE DEZVOLTARE		29920772	600000	30520772	1667740	1771940	1512940
4	DEFICIT SECTIUNEA DE DEZVOLTARE		2954022		2954022	0	0	0
5	DEFICIT TOTAL		2993923		2993923			

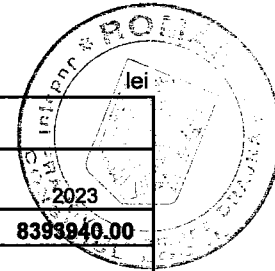
Primar
GONTEA VIOLETA



Inspector
Soare Georgeta Iuliana

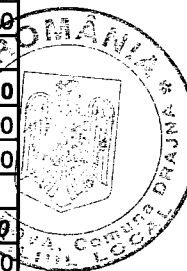
COMUNA DRAJNA

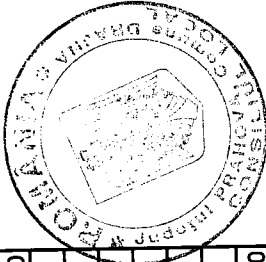
ANEXA NR. _____ BUGET RECTIFICAT NR 7 2021



DENUMIRE INDICATORI	COD INDICATOR	PREVEDERI anterioare	Influente Octombrie	Prevederi rectificate	ESTIMARI		
					2021	2022	2023
TOTAL CHELTUIELI		37614223.00	620000.00	38234223.00	8122740.00	8439940.00	8393940.00
CHELTUIELI CURENTE							
CHELTUIEI DE PERSONAL	10	3708000.00	30600.00	3738600.00	4505000.00	4668000.00	4831000.00
BUNURI SI SERVICII	20	2969901.00	17000.00	2986901.00	1414000.00	1423000.00	1431000.00
FOND DE REZERVA	50	50000.00		50000.00	0.00	0.00	0.00
TRANSFERURI	51	100000.00	0.00	100000.00	30000.00	30000.00	30000.00
ALTE TRANSFERURI	55	20000.00		20000.00			
ASISTENTA SOCIALA	57	578000.00	47500.00	623000.00	713000.00	763000.00	813000.00
ALTE CHELTUIELI	59	267550.00	1000.00	268550.00	212550.00	212550.00	212550.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-	58	5298390.00		5298390.00			
CHELTUIELI DE CAPITAL	70	24774702.00	602000.00	25376702.00	1248190.00	1343390.00	1076390.00
Plati efectuate in anii precedenti si recuperate in anul curent	85	-152320.00		-152320.00			
Plati efectuate in anii precedenti si recuperate in anul curent		0.00	-75600.00	-75600.00			
CAP 51.02 AUTORITATI PUBLICE SI ACTIUNI EXTERNE		2529000.00		2455900.00	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
plati efectuate in anii precedenti si recuperate in anul curent	85			-73100.00			
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

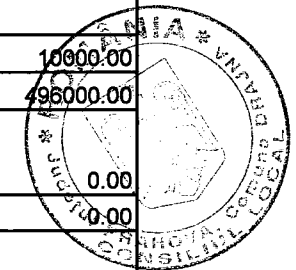
BUNURI SI SERVICII	20	15000.00		15000.00	6000.00	6000.00	6000.00
CHELTUIELI DE CAPITAL	70	40000.00		40000.00	0.00	0.00	0.00
PROTECTIA CIVILA SI PROTECTIA CONTRA INCENDIILOR	61 02 05	22000.00		22000.00	30000.00	30000.00	30000.00
BUNURI SI SERVICII	20	22000.00		22000.00	30000.00	30000.00	30000.00
CHELTUIELI DE CAPITAL	70	0.00		0.00	0.00	0.00	0.00
INVATAMANT	65 02	1294550.00	17000.00	1311550.00	531550.00	540550.00	548550.00
CHELTUIELI DE PERSONAL TRANSPORT	10	36000.00		36000.00	36000.00	36000.00	36000.00
BUNURI SI SERVICII	20	324000.00	17000.00	341000.00	340000.00	349000.00	357000.00
ASISTENTA SOCIALA din care :	57	38000.00		38000.00	63000.00	63000.00	63000.00
<i>Cerinte educationale speciale</i>		32000.00		32000.00	57000.00	57000.00	57000.00
<i>Tichete de crese si tichete sociale pentru gradinita</i>		6000.00		6000.00	6000.00	6000.00	6000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	611000.00		611000.00	0.00	0.00	0.00
BURSE	59	92550.00		92550.00	92550.00	92550.00	92550.00
CHELTUIELI DE CAPITAL	70	303000.00		303000.00	0.00	0.00	0.00
<i>plati efectuate in ani anteriori si recuperate in anul curent SF</i>	85	-110000.00		-110000.00			
SANATATE	66 02	778000.00		778000.00	30000.00	30000.00	30000.00
BUNURI SI SERVICII	20	0.00		0.00	0.00	0.00	0.00
<i>transferuri</i>	51	0.00			30000.00	30000.00	30000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	638000.00		638000.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	140000.00		140000.00	0.00	0.00	0.00
CULTURA RECREERE SI RELIGIE	67 02	2448000.00	98500.00	2546500.00			
CHELTUIELI DE PERSONAL	10						
BUNURI SI SERVICII	20	50000.00		50000.00			
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	1790000.00		1790000.00			
ALTE CHELTUIELI	59	175000.00		176000.00			
CHELTUIELI DE CAPITAL	70	433000.00		533000.00			
CAMINE CULTURALE		2448000.00		2270500.00	162000.00	164000.00	166000.00
CHELTUIELI DE PERSONAL	10	0.00		0.00	70000.00	72000.00	74000.00
BUNURI SI SERVICII	20	10000.00		10000.00	92000.00	92000.00	92000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	1790000.00		1790000.00			
<i>Ate cheltuieli</i>	59						
CHELTUIELI DE CAPITAL	70	373000.00	100000.00	473000.00			
<i>plati efectuate in anii precedenti si recuperate in anul curent</i>			-2500.00	-2500.00			





SPORT 67.05.01			115000.00		142000.00	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	1000.00	16000.00	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	70		26000.00		26000.00				
CHELTUIELI DE CAPITAL									
SERVICII RELIGIOASA 670206	59		160000.00		160000.00	100000.00	100000.00	100000.00	100000.00
Sustinerea cultelor									
ASISTENTA SOCIALA	68 02		2090000.00	75600.00	2165600.00	2900000.00	3000000.00	3000000.00	3100000.00
CHELTUIELI DE PERSONAL	10		1550000.00	30600.00	1580600.00	2250000.00	2300000.00	2350000.00	2350000.00
ASISTENTA SOCIALA din care :	57		540000.00	45000.00	585000.00	650000.00	700000.00	750000.00	750000.00
Indemnizatii handicap			485000.00		530000.00	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		729300.00	2000.00	613000.00	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		260000.00		250000.00	240000.00	240000.00	240000.00	240000.00
Transferuri intre institutii	51		100000.00						
CHELTUIELI DE CAPITAL	70		279300.00	2000.00	263000.00	495000.00	566100.00	528000.00	528000.00
2. ILLUMINAT PUBLIC SI ELECTRIFICARI RURALE	70 02 06		179300.00		160000.00	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		29300.00		10000.00	0.00	0.00	0.00	0.00
3 ALIMENTARE CU APA	70 02 05		250000.00		253000.00	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		100000.00		100000.00				
CHELTUIELI DE CAPITAL	70		150000.00	3000.00	153000.00	10000.00	10000.00	10000.00	10000.00
4 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
5 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
6 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				

PROTECȚIA MEDIULUI	74 02	11642000.00	500000.00	12141999.00	585000.00	550000.00	506000.00
BUNURI SI SERVICII	20	80000.00		80000.00	10000.00	10000.00	10000.00
CHELTUIELI DE CAPITAL	70	10633000.00	500000.00	11133000.00	575000.00	540000.00	496000.00
PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILA AFERENTA CADRULUI FINANCIAR 2014-2020	58	950390.00		950390.00	0.00	0.00	0.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-21390.00		-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		12061999.00	585000.00	550000.00	506000.00
BUNURI SI SERVICII	20	0.00		0.00	10000.00	10000.00	10000.00
<i>Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>	58	950390.00		950390.00			
CHELTUIELI DE CAPITAL	70	10633000.00	500000.00	11133000.00	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	15270373.00		15270373.00	367990.00	426990.00	241990.00
BUNURI SI SERVICII	20	1573901.00		1573901.00	200000.00	200000.00	200000.00
<i>Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020</i>							
<i>Finantare externa nerambursabila</i>	58	1309000.00		1309000.00			
CHELTUIELI DE CAPITAL	70	12408402.00		12408402.00	167990.00	226990.00	41990.00
plati efectuate in ani anteriori si recuperate in anul curent SF	85	-20930.00		-20930.00			
ALTE ACTIUNI ECONOMICE	87 02	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**