

BUGETUL GENERAL CONSOLIDAT AL MUNICIPIULUI CRAIOVA  
PE ANUL 2018 ȘI ESTIMARI PENTRU ANII 2019-2021

- mii lei -

| Denumire                                                                                                 | Cod rând  | Bugetul local | Bugetul instituțiilor publice finanțate din venituri proprii și subvenții din bugetul local | Bugetul instituțiilor publice finanțate integral din venituri proprii | Bugetul împrumuturilor externe și interne | Bugetul fondurilor externe nerambursabile | Total        | Transferuri între bugete** (se scad) | Total buget general |
|----------------------------------------------------------------------------------------------------------|-----------|---------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|--------------|--------------------------------------|---------------------|
| A                                                                                                        | 0         | 1             | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5  | 7                                    | 8=6-7               |
| <b>VENITURI TOTAL (rd.02+18+19+20+23)</b>                                                                | <b>01</b> |               |                                                                                             |                                                                       |                                           |                                           |              |                                      |                     |
| Buget 2018                                                                                               |           | 428,808.00    | 417,854.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 846,662.00   | -88,349.00                           | 758,313.00          |
| Estimari 2019                                                                                            |           | 610,883.00    | 418,734.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 1,029,617.00 | -77,804.00                           | 951,813.00          |
| Estimari 2020                                                                                            |           | 619,256.00    | 425,744.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 1,045,000.00 | -78,605.00                           | 966,395.00          |
| Estimari 2021                                                                                            |           | 418,695.00    | 434,142.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 852,837.00   | -80,519.00                           | 772,318.00          |
| <b>Venituri curente (rd.03+17)</b>                                                                       | <b>02</b> |               |                                                                                             |                                                                       |                                           |                                           |              |                                      |                     |
| Buget 2018                                                                                               |           | 420,034.00    | 196,253.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 616,287.00   | 0.00                                 | 616,287.00          |
| Estimari 2019                                                                                            |           | 395,991.00    | 229,144.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 625,135.00   | 0.00                                 | 625,135.00          |
| Estimari 2020                                                                                            |           | 407,950.00    | 233,959.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 641,909.00   | 0.00                                 | 641,909.00          |
| Estimari 2021                                                                                            |           | 418,455.00    | 238,494.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 656,949.00   | 0.00                                 | 656,949.00          |
| <b>Venituri fiscale (rd.04+06+09+10+11+16)</b>                                                           | <b>03</b> |               |                                                                                             |                                                                       |                                           |                                           |              |                                      |                     |
| Buget 2018                                                                                               |           | 364,822.00    | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 364,822.00   | 0.00                                 | 364,822.00          |
| Estimari 2019                                                                                            |           | 340,174.00    | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 340,174.00   | 0.00                                 | 340,174.00          |
| Estimari 2020                                                                                            |           | 351,311.00    | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 351,311.00   | 0.00                                 | 351,311.00          |
| Estimari 2021                                                                                            |           | 363,168.00    | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 363,168.00   | 0.00                                 | 363,168.00          |
| <b>Impozit pe venit, profit și castiguri din capital de la persoane juridice, din care:</b>              | <b>04</b> |               |                                                                                             |                                                                       |                                           |                                           | 0.00         |                                      | 0.00                |
| Buget 2018                                                                                               |           | 2,869.00      |                                                                                             |                                                                       |                                           |                                           | 2,869.00     |                                      | 2,869.00            |
| Estimari 2019                                                                                            |           | 2,950.00      |                                                                                             |                                                                       |                                           |                                           | 2,950.00     |                                      | 2,950.00            |
| Estimari 2020                                                                                            |           | 2,975.00      |                                                                                             |                                                                       |                                           |                                           | 2,975.00     |                                      | 2,975.00            |
| Estimari 2021                                                                                            |           | 3,000.00      |                                                                                             |                                                                       |                                           |                                           | 3,000.00     |                                      | 3,000.00            |
| Impozit pe profit                                                                                        | 05        |               |                                                                                             |                                                                       |                                           |                                           | 0.00         |                                      | 0.00                |
| Buget 2018                                                                                               |           | 2,869.00      |                                                                                             |                                                                       |                                           |                                           | 2,869.00     |                                      | 2,869.00            |
| Estimari 2019                                                                                            |           | 2,950.00      |                                                                                             |                                                                       |                                           |                                           | 2,950.00     |                                      | 2,950.00            |
| Estimari 2020                                                                                            |           | 2,975.00      |                                                                                             |                                                                       |                                           |                                           | 2,975.00     |                                      | 2,975.00            |
| Estimari 2021                                                                                            |           | 3,000.00      |                                                                                             |                                                                       |                                           |                                           | 3,000.00     |                                      | 3,000.00            |
| <b>Impozit pe venit, profit și castiguri din capital de la persoane fizice (rd.07+ rd.08), din care:</b> | <b>06</b> |               |                                                                                             |                                                                       |                                           |                                           |              |                                      |                     |
| Buget 2018                                                                                               |           | 160,856.00    | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 160,856.00   | 0.00                                 | 160,856.00          |

| Denumire                                                                                    | Cod rând  | Bugetul local     | Bugetul instituțiilor publice finanțate din venituri proprii și subvenții din bugetul local | Bugetul instituțiilor publice finanțate integral din venituri proprii | Bugetul împrumuturilor externe și interne | Bugetul fondurilor externe nerambursabile | Total       | Transferuri între bugete** (se scad) | Total buget general |
|---------------------------------------------------------------------------------------------|-----------|-------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------|--------------------------------------|---------------------|
| A                                                                                           | 0         | 1                 | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5 | 7                                    | 8=6-7               |
| Estimari 2019                                                                               |           | 167,201.00        | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 167,201.00  | 0.00                                 | 167,201.00          |
| Estimari 2020                                                                               |           | 176,021.00        | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 176,021.00  | 0.00                                 | 176,021.00          |
| Estimari 2021                                                                               |           | 185,916.00        | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 185,916.00  | 0.00                                 | 185,916.00          |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal ' | 07        |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | <b>4,307.00</b>   |                                                                                             |                                                                       |                                           |                                           | 4,307.00    |                                      | 4,307.00            |
| Estimari 2019                                                                               |           | 4,380.00          |                                                                                             |                                                                       |                                           |                                           | 4,380.00    |                                      | 4,380.00            |
| Estimari 2020                                                                               |           | 4,650.00          |                                                                                             |                                                                       |                                           |                                           | 4,650.00    |                                      | 4,650.00            |
| Estimari 2021                                                                               |           | 4,920.00          |                                                                                             |                                                                       |                                           |                                           | 4,920.00    |                                      | 4,920.00            |
| Cote și sume defalcate din impozitul pe veni                                                | 08        |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | <b>156,549.00</b> |                                                                                             |                                                                       |                                           |                                           | 156,549.00  |                                      | 156,549.00          |
| Estimari 2019                                                                               |           | 162,821.00        |                                                                                             |                                                                       |                                           |                                           | 162,821.00  |                                      | 162,821.00          |
| Estimari 2020                                                                               |           | 171,371.00        |                                                                                             |                                                                       |                                           |                                           | 171,371.00  |                                      | 171,371.00          |
| Estimari 2021                                                                               |           | 180,996.00        |                                                                                             |                                                                       |                                           |                                           | 180,996.00  |                                      | 180,996.00          |
| <b>Alte impozite pe venit, profit și castiguri din capital</b>                              | <b>09</b> |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           |                   |                                                                                             |                                                                       |                                           |                                           | <b>0.00</b> |                                      | <b>0.00</b>         |
| Estimari 2019                                                                               |           |                   |                                                                                             |                                                                       |                                           |                                           | <b>0.00</b> |                                      | <b>0.00</b>         |
| Estimari 2020                                                                               |           |                   |                                                                                             |                                                                       |                                           |                                           | <b>0.00</b> |                                      | <b>0.00</b>         |
| Estimari 2021                                                                               |           |                   |                                                                                             |                                                                       |                                           |                                           | <b>0.00</b> |                                      | <b>0.00</b>         |
| <b>Impozite și taxe pe proprietate</b>                                                      | <b>10</b> |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | <b>93,641.00</b>  |                                                                                             |                                                                       |                                           |                                           | 93,641.00   |                                      | 93,641.00           |
| Estimari 2019                                                                               |           | 87,693.00         |                                                                                             |                                                                       |                                           |                                           | 87,693.00   |                                      | 87,693.00           |
| Estimari 2020                                                                               |           | 89,937.00         |                                                                                             |                                                                       |                                           |                                           | 89,937.00   |                                      | 89,937.00           |
| Estimari 2021                                                                               |           | 95,466.00         |                                                                                             |                                                                       |                                           |                                           | 95,466.00   |                                      | 95,466.00           |
| <b>Impozite și taxe pe bunuri și servicii (rd.12 la rd.15)</b>                              | <b>11</b> |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | 107,456.00        | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 107,456.00  | 0.00                                 | 107,456.00          |
| Estimari 2019                                                                               |           | 82,330.00         | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 82,330.00   | 0.00                                 | 82,330.00           |
| Estimari 2020                                                                               |           | 82,378.00         | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 82,378.00   | 0.00                                 | 82,378.00           |
| Estimari 2021                                                                               |           | 78,786.00         | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 78,786.00   | 0.00                                 | 78,786.00           |
| Sume defalcate din TVA                                                                      | 12        |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | <b>82,328.00</b>  |                                                                                             |                                                                       |                                           |                                           | 82,328.00   |                                      | 82,328.00           |
| Estimari 2019                                                                               |           | 54,361.00         |                                                                                             |                                                                       |                                           |                                           | 54,361.00   |                                      | 54,361.00           |
| Estimari 2020                                                                               |           | 53,627.00         |                                                                                             |                                                                       |                                           |                                           | 53,627.00   |                                      | 53,627.00           |
| Estimari 2021                                                                               |           | 52,751.00         |                                                                                             |                                                                       |                                           |                                           | 52,751.00   |                                      | 52,751.00           |
| Alte impozite și taxe generale pe bunuri și servicii                                        | 13        |                   |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                  |           | 0.00              |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                                               |           | 2,200.00          |                                                                                             |                                                                       |                                           |                                           | 2,200.00    |                                      | 2,200.00            |
| Estimari 2020                                                                               |           | 2,300.00          |                                                                                             |                                                                       |                                           |                                           | 2,300.00    |                                      | 2,300.00            |
| Estimari 2021                                                                               |           |                   |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |

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|--------------------------------------------------------------------------------------------------|-----------|---------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------|--------------------------------------|---------------------|
| A                                                                                                | 0         | 1             | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5 | 7                                    | 8=6-7               |
| Taxe pe servicii specifice                                                                       | 14        |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           | 251.00        |                                                                                             |                                                                       |                                           |                                           | 251.00      |                                      | 251.00              |
| Estimari 2019                                                                                    |           | 261.00        |                                                                                             |                                                                       |                                           |                                           | 261.00      |                                      | 261.00              |
| Estimari 2020                                                                                    |           | 285.00        |                                                                                             |                                                                       |                                           |                                           | 285.00      |                                      | 285.00              |
| Estimari 2021                                                                                    |           | 311.00        |                                                                                             |                                                                       |                                           |                                           | 311.00      |                                      | 311.00              |
| Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurarea de activități | 15        |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           | 24,877.00     |                                                                                             |                                                                       |                                           |                                           | 24,877.00   |                                      | 24,877.00           |
| Estimari 2019                                                                                    |           | 25,508.00     |                                                                                             |                                                                       |                                           |                                           | 25,508.00   |                                      | 25,508.00           |
| Estimari 2020                                                                                    |           | 26,166.00     |                                                                                             |                                                                       |                                           |                                           | 26,166.00   |                                      | 26,166.00           |
| Estimari 2021                                                                                    |           | 25,724.00     |                                                                                             |                                                                       |                                           |                                           | 25,724.00   |                                      | 25,724.00           |
| <b>Alte impozite și taxe fiscale</b>                                                             | <b>16</b> |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| <b>Venituri nefiscale</b>                                                                        | <b>17</b> |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           | 55,212.00     | 196,253.00                                                                                  |                                                                       |                                           |                                           | 251,465.00  |                                      | 251,465.00          |
| Estimari 2019                                                                                    |           | 55,817.00     | 229,144.00                                                                                  |                                                                       |                                           |                                           | 284,961.00  |                                      | 284,961.00          |
| Estimari 2020                                                                                    |           | 56,639.00     | 233,959.00                                                                                  |                                                                       |                                           |                                           | 290,598.00  |                                      | 290,598.00          |
| Estimari 2021                                                                                    |           | 55,287.00     | 238,494.00                                                                                  |                                                                       |                                           |                                           | 293,781.00  |                                      | 293,781.00          |
| <b>Venituri din capital</b>                                                                      | <b>18</b> |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| <b>Operațiuni financiare</b>                                                                     | <b>19</b> |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                                                    |           |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| <b>Subvenții (rd.21+22)</b>                                                                      | <b>20</b> |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           | 3,009.00      | 220,996.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 224,005.00  | -88,349.00                           | 135,656.00          |
| Estimari 2019                                                                                    |           | 72,695.00     | 188,940.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 261,635.00  | -77,804.00                           | 183,831.00          |
| Estimari 2020                                                                                    |           | 69,105.00     | 191,135.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 260,240.00  | -78,605.00                           | 181,635.00          |
| Estimari 2021                                                                                    |           | 240.00        | 194,998.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 195,238.00  | -80,519.00                           | 114,719.00          |
| Subvenții de la bugetul de stat                                                                  | 21        |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                                                       |           | 2,902.00      |                                                                                             |                                                                       |                                           |                                           | 2,902.00    |                                      | 2,902.00            |
| Estimari 2019                                                                                    |           | 72,695.00     |                                                                                             |                                                                       |                                           |                                           | 72,695.00   |                                      | 72,695.00           |
| Estimari 2020                                                                                    |           | 69,105.00     |                                                                                             |                                                                       |                                           |                                           | 69,105.00   |                                      | 69,105.00           |
| Estimari 2021                                                                                    |           | 240.00        |                                                                                             |                                                                       |                                           |                                           | 240.00      |                                      | 240.00              |

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|-----------------------------------------------------------|-----------|-------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|---------------------|--------------------------------------|---------------------|
| A                                                         | 0         | 1                 | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5         | 7                                    | 8=6-7               |
| Subvenții de la alte administrații                        | 22        |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | 107.00            | <b>220,996.00</b>                                                                           |                                                                       |                                           |                                           | 221,103.00          | -88,349.00                           | 132,754.00          |
| Estimari 2019                                             |           |                   | 188,940.00                                                                                  |                                                                       |                                           |                                           | 188,940.00          | -77,804.00                           | 111,136.00          |
| Estimari 2020                                             |           |                   | 191,135.00                                                                                  |                                                                       |                                           |                                           | 191,135.00          | -78,605.00                           | 112,530.00          |
| Estimari 2021                                             |           |                   | 194,998.00                                                                                  |                                                                       |                                           |                                           | 194,998.00          | -80,519.00                           | 114,479.00          |
| <b>Sume primite de la UE în contul platilor efectuate</b> | <b>23</b> |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | 5,765.00          | 605.00                                                                                      |                                                                       |                                           |                                           | 6,370.00            |                                      | 6,370.00            |
| Estimari 2019                                             |           | 142,197.00        | 650.00                                                                                      |                                                                       |                                           |                                           | 142,847.00          |                                      | 142,847.00          |
| Estimari 2020                                             |           | 142,201.00        | 650.00                                                                                      |                                                                       |                                           |                                           | 142,851.00          |                                      | 142,851.00          |
| Estimari 2021                                             |           |                   | 650.00                                                                                      |                                                                       |                                           |                                           | 650.00              |                                      | 650.00              |
| <b>CHELTUIELI - TOTAL (rd.25+36+37+40+41)</b>             | <b>24</b> |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | <b>430,578.00</b> | <b>423,690.00</b>                                                                           | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>6.00</b>                               | <b>854,274.00</b>   | <b>-88,349.00</b>                    | <b>765,925.00</b>   |
| Estimari 2019                                             |           | <b>610,883.00</b> | <b>418,734.00</b>                                                                           | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>1,029,617.00</b> | <b>-77,804.00</b>                    | <b>951,813.00</b>   |
| Estimari 2020                                             |           | <b>619,256.00</b> | <b>425,744.00</b>                                                                           | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>1,045,000.00</b> | <b>-78,605.00</b>                    | <b>966,395.00</b>   |
| Estimari 2021                                             |           | <b>418,695.00</b> | <b>434,142.00</b>                                                                           | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>852,837.00</b>   | <b>-80,519.00</b>                    | <b>772,318.00</b>   |
| <i>Cheltuieli curente (rd.26 la rd.35)</i>                | <b>25</b> |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | 362,514.00        | 418,260.00                                                                                  | 0.00                                                                  | 0.00                                      | 6.00                                      | 780,780.00          | -88,349.00                           | 692,431.00          |
| Estimari 2019                                             |           | 529,883.00        | 416,591.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 946,474.00          | -77,804.00                           | 868,670.00          |
| Estimari 2020                                             |           | 534,488.00        | 423,228.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 957,716.00          | -78,605.00                           | 879,111.00          |
| Estimari 2021                                             |           | 330,434.00        | 431,439.00                                                                                  | 0.00                                                                  | 0.00                                      | 0.00                                      | 761,873.00          | -80,519.00                           | 681,354.00          |
| Cheltuieli de personal                                    | 26        |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | <b>83,384.00</b>  | <b>338,334.00</b>                                                                           |                                                                       |                                           |                                           | 421,718.00          |                                      | 421,718.00          |
| Estimari 2019                                             |           | 78,206.00         | 334,269.00                                                                                  |                                                                       |                                           |                                           | 412,475.00          |                                      | 412,475.00          |
| Estimari 2020                                             |           | 79,100.00         | 339,026.00                                                                                  |                                                                       |                                           |                                           | 418,126.00          |                                      | 418,126.00          |
| Estimari 2021                                             |           | 79,080.00         | 344,657.00                                                                                  |                                                                       |                                           |                                           | 423,737.00          |                                      | 423,737.00          |
| Bunuri și servicii                                        | 27        |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | <b>113,672.00</b> | <b>76,116.00</b>                                                                            |                                                                       |                                           |                                           | 189,788.00          |                                      | 189,788.00          |
| Estimari 2019                                             |           | 92,010.00         | 79,499.00                                                                                   |                                                                       |                                           |                                           | 171,509.00          |                                      | 171,509.00          |
| Estimari 2020                                             |           | 89,415.00         | 81,367.00                                                                                   |                                                                       |                                           |                                           | 170,782.00          |                                      | 170,782.00          |
| Estimari 2021                                             |           | 112,890.00        | 83,936.00                                                                                   |                                                                       |                                           |                                           | 196,826.00          |                                      | 196,826.00          |
| Dobanzi                                                   | 28        |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | 5,841.00          |                                                                                             |                                                                       |                                           |                                           | 5,841.00            |                                      | 5,841.00            |
| Estimari 2019                                             |           | 5,445.00          |                                                                                             |                                                                       |                                           |                                           | 5,445.00            |                                      | 5,445.00            |
| Estimari 2020                                             |           | 5,445.00          |                                                                                             |                                                                       |                                           |                                           | 5,445.00            |                                      | 5,445.00            |
| Estimari 2021                                             |           | 5,445.00          |                                                                                             |                                                                       |                                           |                                           | 5,445.00            |                                      | 5,445.00            |
| Subvenții                                                 | 29        |                   |                                                                                             |                                                                       |                                           |                                           | 0.00                |                                      | 0.00                |
| Buget 2018                                                |           | <b>32,781.00</b>  |                                                                                             |                                                                       |                                           |                                           | 32,781.00           |                                      | 32,781.00           |
| Estimari 2019                                             |           | 19,642.00         |                                                                                             |                                                                       |                                           |                                           | 19,642.00           |                                      | 19,642.00           |
| Estimari 2020                                             |           | 24,642.00         |                                                                                             |                                                                       |                                           |                                           | 24,642.00           |                                      | 24,642.00           |
| Estimari 2021                                             |           | 25,000.00         |                                                                                             |                                                                       |                                           |                                           | 25,000.00           |                                      | 25,000.00           |
| Fonduri de rezerva                                        | 30        |                   |                                                                                             |                                                                       |                                           |                                           |                     |                                      |                     |
| Buget 2018                                                |           | 50.00             |                                                                                             |                                                                       |                                           |                                           | 50.00               |                                      | 50.00               |

| Denumire                                                             | Cod rând | Bugetul local    | Bugetul instituțiilor publice finanțate din venituri proprii și subvenții din bugetul local | Bugetul instituțiilor publice finanțate integral din venituri proprii | Bugetul împrumuturilor externe și interne | Bugetul fondurilor externe nerambursabile | Total            | Transferuri între bugete** (se scad) | Total buget general |
|----------------------------------------------------------------------|----------|------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|------------------|--------------------------------------|---------------------|
| A                                                                    | 0        | 1                | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5      | 7                                    | 8=6-7               |
| Estimari 2019                                                        |          | 50.00            |                                                                                             |                                                                       |                                           |                                           | 50.00            |                                      | 50.00               |
| Estimari 2020                                                        |          | 50.00            |                                                                                             |                                                                       |                                           |                                           | 50.00            |                                      | 50.00               |
| Estimari 2021                                                        |          | 50.00            |                                                                                             |                                                                       |                                           |                                           | 50.00            |                                      | 50.00               |
| Transferuri între unitati ale administratiei publice                 | 31       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>88,349.00</b> |                                                                                             |                                                                       |                                           |                                           | 88,349.00        | -88,349.00                           | 0.00                |
| Estimari 2019                                                        |          | 77,804.00        |                                                                                             |                                                                       |                                           |                                           | 77,804.00        | -77,804.00                           | 0.00                |
| Estimari 2020                                                        |          | 78,605.00        |                                                                                             |                                                                       |                                           |                                           | 78,605.00        | -78,605.00                           | 0.00                |
| Estimari 2021                                                        |          | 80,519.00        |                                                                                             |                                                                       |                                           |                                           | 80,519.00        | -80,519.00                           | 0.00                |
| Alte transferuri                                                     | 32       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>8,084.00</b>  |                                                                                             |                                                                       |                                           | 6.00                                      | 8,090.00         |                                      | 8,090.00            |
| Estimari 2019                                                        |          | 6,048.00         |                                                                                             |                                                                       |                                           |                                           | 6,048.00         |                                      | 6,048.00            |
| Estimari 2020                                                        |          | 6,048.00         |                                                                                             |                                                                       |                                           |                                           | 6,048.00         |                                      | 6,048.00            |
| Estimari 2021                                                        |          | 8,048.00         |                                                                                             |                                                                       |                                           |                                           | 8,048.00         |                                      | 8,048.00            |
| Proiecte cu finantare din Fonduri externe nerambursabile postaderare | 33       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | 9,732.00         | 605.00                                                                                      |                                                                       |                                           |                                           | 10,337.00        |                                      | 10,337.00           |
| Estimari 2019                                                        |          | 232,427.00       | 650.00                                                                                      |                                                                       |                                           |                                           | 233,077.00       |                                      | 233,077.00          |
| Estimari 2020                                                        |          | 232,432.00       | 650.00                                                                                      |                                                                       |                                           |                                           | 233,082.00       |                                      | 233,082.00          |
| Estimari 2021                                                        |          |                  | 650.00                                                                                      |                                                                       |                                           |                                           | 650.00           |                                      | 650.00              |
| Asistenta sociala                                                    | 34       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>17,244.00</b> |                                                                                             |                                                                       |                                           |                                           | 17,244.00        |                                      | 17,244.00           |
| Estimari 2019                                                        |          | 15,331.00        |                                                                                             |                                                                       |                                           |                                           | 15,331.00        |                                      | 15,331.00           |
| Estimari 2020                                                        |          | 15,831.00        |                                                                                             |                                                                       |                                           |                                           | 15,831.00        |                                      | 15,831.00           |
| Estimari 2021                                                        |          | 16,445.00        |                                                                                             |                                                                       |                                           |                                           | 16,445.00        |                                      | 16,445.00           |
| Alte cheltuieli                                                      | 35       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>3,377.00</b>  | <b>3,205.00</b>                                                                             |                                                                       |                                           |                                           | 6,582.00         |                                      | 6,582.00            |
| Estimari 2019                                                        |          | 2,920.00         | 2,173.00                                                                                    |                                                                       |                                           |                                           | 5,093.00         |                                      | 5,093.00            |
| Estimari 2020                                                        |          | 2,920.00         | 2,185.00                                                                                    |                                                                       |                                           |                                           | 5,105.00         |                                      | 5,105.00            |
| Estimari 2021                                                        |          | 2,957.00         | 2,196.00                                                                                    |                                                                       |                                           |                                           | 5,153.00         |                                      | 5,153.00            |
| Cheltuieli de capital                                                | 36       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>53,169.00</b> | 5,430.00                                                                                    |                                                                       |                                           |                                           | 58,599.00        |                                      | 58,599.00           |
| Estimari 2019                                                        |          | 66,105.00        | 2,143.00                                                                                    |                                                                       |                                           |                                           | 68,248.00        |                                      | 68,248.00           |
| Estimari 2020                                                        |          | 69,873.00        | 2,516.00                                                                                    |                                                                       |                                           |                                           | 72,389.00        |                                      | 72,389.00           |
| Estimari 2021                                                        |          | 73,366.00        | 2,703.00                                                                                    |                                                                       |                                           |                                           | 76,069.00        |                                      | 76,069.00           |
| Operatiuni financiare (rd.38+39)                                     | 37       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          | <b>14,895.00</b> | <b>0.00</b>                                                                                 | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>14,895.00</b> | <b>0.00</b>                          | <b>14,895.00</b>    |
| Estimari 2019                                                        |          | <b>14,895.00</b> | <b>0.00</b>                                                                                 | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>14,895.00</b> | <b>0.00</b>                          | <b>14,895.00</b>    |
| Estimari 2020                                                        |          | <b>14,895.00</b> | <b>0.00</b>                                                                                 | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>14,895.00</b> | <b>0.00</b>                          | <b>14,895.00</b>    |
| Estimari 2021                                                        |          | <b>14,895.00</b> | <b>0.00</b>                                                                                 | <b>0.00</b>                                                           | <b>0.00</b>                               | <b>0.00</b>                               | <b>14,895.00</b> | <b>0.00</b>                          | <b>14,895.00</b>    |
| Imprumuturi acordate                                                 | 38       |                  |                                                                                             |                                                                       |                                           |                                           |                  |                                      |                     |
| Buget 2018                                                           |          |                  |                                                                                             |                                                                       |                                           |                                           | 0.00             |                                      | 0.00                |

| Denumire                                                            | Cod rând | Bugetul local | Bugetul instituțiilor publice finanțate din venituri proprii și subvenții din bugetul local | Bugetul instituțiilor publice finanțate integral din venituri proprii | Bugetul împrumuturilor externe și interne | Bugetul fondurilor externe nerambursabile | Total       | Transferuri între bugete** (se scad) | Total buget general |
|---------------------------------------------------------------------|----------|---------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------|--------------------------------------|---------------------|
| A                                                                   | 0        | 1             | 2                                                                                           | 3                                                                     | 4                                         | 5                                         | 6=1+2+3+4+5 | 7                                    | 8=6-7               |
| Estimari 2019                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Rambursari de credite externe si intern                             | 39       |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                          |          | 14,895.00     |                                                                                             |                                                                       |                                           |                                           | 14,895.00   |                                      | 14,895.00           |
| Estimari 2019                                                       |          | 14,895.00     |                                                                                             |                                                                       |                                           |                                           | 14,895.00   |                                      | 14,895.00           |
| Estimari 2020                                                       |          | 14,895.00     |                                                                                             |                                                                       |                                           |                                           | 14,895.00   |                                      | 14,895.00           |
| Estimari 2021                                                       |          | 14,895.00     |                                                                                             |                                                                       |                                           |                                           | 14,895.00   |                                      | 14,895.00           |
| Plăți efectuate în anii precedenți și recuperate în anul curent     | 40       |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                          |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Rezerve                                                             | 41       |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                          |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2019                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2020                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| Estimari 2021                                                       |          |               |                                                                                             |                                                                       |                                           |                                           | 0.00        |                                      | 0.00                |
| <b>EXCEDENT(+)/DEFICIT(-) <sup>1)</sup></b><br><b>(rd.01-rd.23)</b> | 42       |               |                                                                                             |                                                                       |                                           |                                           |             |                                      |                     |
| Buget 2018                                                          |          | -1,770.00     | -5,836.00                                                                                   | 0.00                                                                  | 0.00                                      | -6.00                                     | -7,612.00   | 0.00                                 | -7,612.00           |
| Estimari 2019                                                       |          | 0.00          | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 0.00        | 0.00                                 | 0.00                |
| Estimari 2020                                                       |          | 0.00          | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 0.00        | 0.00                                 | 0.00                |
| Estimari 2021                                                       |          | 0.00          | 0.00                                                                                        | 0.00                                                                  | 0.00                                      | 0.00                                      | 0.00        | 0.00                                 | 0.00                |

**Președinte de ședință,**  
**Marius Mihai**