

BUGETUL GENERAL AL JUDEȚULUI IAȘI - CONSILIUL JUDEȚEAN IAȘI PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022

I Buget 2019 II Estimari 2020 III Estimari 2021 IV Estimari 2022		Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilo r interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
A		0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
VENITURI TOTAL (rd.02+18+19+20+23)		01								
	I		425 619.80	268 245.15	547 511.23	0.00	0.00	1 241 376.18	282 377.00	958 999.18
	II		524 952.80	166 556.00	568 663.00	0.00	0.00	1 260 171.80	163 883.00	1 096 288.80
	III		504 607.80	113 823.00	585 322.00	0.00	0.00	1 203 752.80	111 106.00	1 092 646.80
	IV		398 256.80	96 923.00	600 418.00	0.00	0.00	1 095 597.80	94 140.00	1 001 457.80
Venituri curente (rd.03+17)		02								
	I		311 344.80	2 921.15	321 865.23	0.00	0.00	636 131.18	0.00	636 131.18
	II		322 926.80	2 887.00	354 104.00	0.00	0.00	679 917.80	0.00	679 917.80
	III		341 372.80	2 935.00	366 558.00	0.00	0.00	710 865.80	0.00	710 865.80
	IV		356 063.80	3 005.00	375 619.00	0.00	0.00	734 687.80	0.00	734 687.80
Venituri fiscale (rd.04+06+09+10+11+16)		03								
	I		297 819.80	0.00	0.00	0.00	0.00	297 819.80	0.00	297 819.80
	II		316 753.80	0.00	0.00	0.00	0.00	316 753.80	0.00	316 753.80
	III		334 963.80	0.00	0.00	0.00	0.00	334 963.80	0.00	334 963.80
	IV		349 372.80	0.00	0.00	0.00	0.00	349 372.80	0.00	349 372.80
Impozit pe venit, profit si castiguri din capital de la persoane juridice		04								
	I		2 044.00	0.00	0.00	0.00	0.00	2 044.00	0.00	2 044.00
	II		1 344.00	0.00	0.00	0.00	0.00	1 344.00	0.00	1 344.00
	III		1 501.00	0.00	0.00	0.00	0.00	1 501.00	0.00	1 501.00
	IV		1 578.00	0.00	0.00	0.00	0.00	1 578.00	0.00	1 578.00
Impozit pe profit		05								
	I		2 044.00	0.00	0.00	0.00	0.00	2 044.00	0.00	2 044.00

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A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
	II	1 344.00	0.00	0.00	0.00	0.00	1 344.00	0.00	1 344.00
	III	1 501.00	0.00	0.00	0.00	0.00	1 501.00	0.00	1 501.00
	IV	1 578.00	0.00	0.00	0.00	0.00	1 578.00	0.00	1 578.00
Impozit pe venit, profit, si castiguri din capital de la persoane fizice, din care:	06								
	I	130 657.00	0.00	0.00	0.00	0.00	130 657.00	0.00	130 657.00
	II	102 963.00	0.00	0.00	0.00	0.00	102 963.00	0.00	102 963.00
	III	111 200.00	0.00	0.00	0.00	0.00	111 200.00	0.00	111 200.00
	IV	117 871.00	0.00	0.00	0.00	0.00	117 871.00	0.00	117 871.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	07								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cote si sume defalcate din impozitul pe venit	08								
	I	130 657.00	0.00	0.00	0.00	0.00	130 657.00	0.00	130 657.00
	II	102 963.00	0.00	0.00	0.00	0.00	102 963.00	0.00	102 963.00
	III	111 200.00	0.00	0.00	0.00	0.00	111 200.00	0.00	111 200.00
	IV	117 871.00	0.00	0.00	0.00	0.00	117 871.00	0.00	117 871.00
Alte impozite pe venit, profit si castiguri din capital	09								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozite si taxe pe proprietate	10								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	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
Impozite si taxe pe bunuri si servicii (rd.12 la rd.15)	11								
	I	165 118.80	0.00	0.00	0.00	0.00	165 118.80	0.00	165 118.80
	II	212 446.80	0.00	0.00	0.00	0.00	212 446.80	0.00	212 446.80
	III	222 262.80	0.00	0.00	0.00	0.00	222 262.80	0.00	222 262.80
	IV	229 923.80	0.00	0.00	0.00	0.00	229 923.80	0.00	229 923.80
Sume defalcate din TVA	12								
	I	163 948.80	0.00	0.00	0.00	0.00	163 948.80	0.00	163 948.80
	II	211 214.80	0.00	0.00	0.00	0.00	211 214.80	0.00	211 214.80
	III	221 025.80	0.00	0.00	0.00	0.00	221 025.80	0.00	221 025.80
	IV	228 681.80	0.00	0.00	0.00	0.00	228 681.80	0.00	228 681.80
Alte impozite si taxe generale pe bunuri si servicii	13								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxe pe servicii specifice	14								
	I	170.00	0.00	0.00	0.00	0.00	170.00	0.00	170.00
	II	175.00	0.00	0.00	0.00	0.00	175.00	0.00	175.00
	III	180.00	0.00	0.00	0.00	0.00	180.00	0.00	180.00
	IV	185.00	0.00	0.00	0.00	0.00	185.00	0.00	185.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	15								
	I	1 000.00	0.00	0.00	0.00	0.00	1 000.00	0.00	1 000.00
	II	1 057.00	0.00	0.00	0.00	0.00	1 057.00	0.00	1 057.00
	III	1 057.00	0.00	0.00	0.00	0.00	1 057.00	0.00	1 057.00
	IV	1 057.00	0.00	0.00	0.00	0.00	1 057.00	0.00	1 057.00
Alte impozite si taxe fiscale	16								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	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
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri nefiscale	17								
	I	13 525.00	2 921.15	321 865.23	0.00	0.00	338 311.38	0.00	338 311.38
	II	6 173.00	2 887.00	354 104.00	0.00	0.00	363 164.00	0.00	363 164.00
	III	6 409.00	2 935.00	366 558.00	0.00	0.00	375 902.00	0.00	375 902.00
	IV	6 691.00	3 005.00	375 619.00	0.00	0.00	385 315.00	0.00	385 315.00
Venituri din capital	18								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operatiuni financiare	19								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii (rd.21+22)	20								
	I	89 221.00	265 324.00	225 646.00	0.00	0.00	580 191.00	282 377.00	297 814.00
	II	98 351.00	163 669.00	214 559.00	0.00	0.00	476 579.00	163 883.00	312 696.00
	III	51 124.00	110 888.00	218 764.00	0.00	0.00	380 776.00	111 106.00	269 670.00
	IV	16 231.00	93 918.00	224 799.00	0.00	0.00	334 948.00	94 140.00	240 808.00
Subventii de la bugetul de stat	21								
	I	88 975.00	0.00	0.00	0.00	0.00	88 975.00	0.00	88 975.00
	II	98 036.00	0.00	0.00	0.00	0.00	98 036.00	0.00	98 036.00
	III	50 759.00	0.00	0.00	0.00	0.00	50 759.00	0.00	50 759.00
	IV	15 846.00	0.00	0.00	0.00	0.00	15 846.00	0.00	15 846.00
Subventii de la alte administratii	22								
	I	246.00	265 324.00	225 646.00	0.00	0.00	491 216.00	282 377.00	208 839.00
	II	315.00	163 669.00	214 559.00	0.00	0.00	378 543.00	163 883.00	214 660.00
	III	365.00	110 888.00	218 764.00	0.00	0.00	330 017.00	111 106.00	218 911.00
	IV	385.00	93 918.00	224 799.00	0.00	0.00	319 102.00	94 140.00	224 962.00

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A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
Sume primite de la UE	23								
I		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI - TOTAL (rd.25+36+37+40+41)	24								
I		604 427.13	268 469.15	579 268.23	0.00	17.00	1 452 181.51	282 377.00	1 169 804.51
II		524 952.80	166 556.00	568 663.00	0.00	0.00	1 260 171.80	163 883.00	1 096 288.80
III		504 607.80	113 823.00	585 322.00	0.00	0.00	1 203 752.80	111 106.00	1 092 646.80
IV		398 256.80	96 923.00	600 418.00	0.00	0.00	1 095 597.80	94 140.00	1 001 457.80
Cheltuieli curente (rd.26 la rd.35)	25								
I		598 340.13	88 918.15	551 561.23	0.00	17.00	1 238 836.51	282 377.00	956 459.51
II		521 369.80	85 803.00	568 609.00	0.00	0.00	1 175 781.80	163 883.00	1 011 898.80
III		501 229.80	91 517.00	585 288.00	0.00	0.00	1 178 034.80	111 106.00	1 066 928.80
IV		396 979.80	96 849.00	600 418.00	0.00	0.00	1 094 246.80	94 140.00	1 000 106.80
Cheltuieli de personal	26								
I		171 797.00	57 609.70	446 970.25	0.00	0.00	676 376.95	0.00	676 376.95
II		127 576.00	65 327.00	470 251.00	0.00	0.00	663 154.00	0.00	663 154.00
III		155 286.00	70 700.00	484 820.00	0.00	0.00	710 806.00	0.00	710 806.00
IV		178 584.00	75 691.00	498 091.00	0.00	0.00	752 366.00	0.00	752 366.00
Bunuri si servicii	27								
I		29 828.86	30 515.45	100 810.98	0.00	0.00	161 155.29	0.00	161 155.29
II		29 935.86	19 833.00	94 876.00	0.00	0.00	144 644.86	0.00	144 644.86
III		30 275.86	20 124.00	96 931.00	0.00	0.00	147 330.86	0.00	147 330.86
IV		30 534.86	20 433.00	98 737.00	0.00	0.00	149 704.86	0.00	149 704.86
Dobanzi	28								
I		231.00	0.00	0.00	0.00	0.00	231.00	0.00	231.00
II		202.00	0.00	0.00	0.00	0.00	202.00	0.00	202.00
III		181.00	0.00	0.00	0.00	0.00	181.00	0.00	181.00
IV		160.00	0.00	0.00	0.00	0.00	160.00	0.00	160.00
Subventii	29								
I		0.00	0.00	0.00	0.00	0.00	0.00	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
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri de rezerva	30								
	I	400.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri intre unitati ale administratiei publice	31								
	I	284 649.00	0.00	0.00	0.00	0.00	284 649.00	282 377.00	2 272.00
	II	166 115.00	0.00	0.00	0.00	0.00	166 115.00	163 883.00	2 232.00
	III	113 338.00	0.00	0.00	0.00	0.00	113 338.00	111 106.00	2 232.00
	IV	96 372.00	0.00	0.00	0.00	0.00	96 372.00	94 140.00	2 232.00
Alte transferuri	32								
	I	7 472.33	214.00	78.00	0.00	0.00	7 764.33	0.00	7 764.33
	II	2 521.00	0.00	0.00	0.00	0.00	2 521.00	0.00	2 521.00
	III	2 875.00	0.00	0.00	0.00	0.00	2 875.00	0.00	2 875.00
	IV	2 204.00	0.00	0.00	0.00	0.00	2 204.00	0.00	2 204.00
Proiecte cu finantare din Fonduri externe nerambursabile postaderare	33								
	I	5 237.00	0.00	0.00	0.00	0.00	5 237.00	0.00	5 237.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala	34								
	I	23 619.94	0.00	0.00	0.00	0.00	23 619.94	0.00	23 619.94
	II	23 790.94	0.00	0.00	0.00	0.00	23 790.94	0.00	23 790.94
	III	23 964.94	0.00	0.00	0.00	0.00	23 964.94	0.00	23 964.94
	IV	24 134.94	0.00	0.00	0.00	0.00	24 134.94	0.00	24 134.94
Alte cheltuieli	35								
	I	28 289.00	579.00	3 617.00	0.00	0.00	32 485.00	0.00	32 485.00

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A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
	II	25 405.00	643.00	3 482.00	0.00	0.00	29 530.00	0.00	29 530.00
	III	25 496.00	693.00	3 537.00	0.00	0.00	29 726.00	0.00	29 726.00
	IV	25 628.00	725.00	3 590.00	0.00	0.00	29 943.00	0.00	29 943.00
Cheltuieli de capital	36								
	I	4 706.00	179 551.00	27 707.00	0.00	0.00	211 964.00	0.00	211 964.00
	II	2 295.00	80 753.00	54.00	0.00	0.00	83 102.00	0.00	83 102.00
	III	2 096.00	22 306.00	34.00	0.00	0.00	24 436.00	0.00	24 436.00
	IV	0.00	74.00	0.00	0.00	0.00	74.00	0.00	74.00
Operatiuni financiare (rd.38+39)	37								
	I	1 381.00	0.00	0.00	0.00	0.00	1 381.00	0.00	1 381.00
	II	1 288.00	0.00	0.00	0.00	0.00	1 288.00	0.00	1 288.00
	III	1 282.00	0.00	0.00	0.00	0.00	1 282.00	0.00	1 282.00
	IV	1 277.00	0.00	0.00	0.00	0.00	1 277.00	0.00	1 277.00
Imprumuturi acordate	38								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rambursari de credite externe si interne	39								
	I	1 381.00	0.00	0.00	0.00	0.00	1 381.00	0.00	1 381.00
	II	1 288.00	0.00	0.00	0.00	0.00	1 288.00	0.00	1 288.00
	III	1 282.00	0.00	0.00	0.00	0.00	1 282.00	0.00	1 282.00
	IV	1 277.00	0.00	0.00	0.00	0.00	1 277.00	0.00	1 277.00
Plăți efectuate în anii precedenți și recuperate în anul curent	40								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve	41								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

mii lei

I Buget 2019 II Estimari 2020 III Estimari 2021 IV Estimari 2022	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete ^(*) (se scad)	Total buget general
A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT(+)/DEFICIT(-) (rd.01-rd.24)	42								
	I	-178 807.33	-224.00	-31 757.00	0.00	-17.00	-210 805.33	0.00	-210 805.33
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE

PRESEDINTE
Dr. Ing. Marcel POPARăspund în privința realității,
regularității și legalitățiiDIRECTOR EXECUTIV,
Elena ARVINTE

Răspund în privința realității,
regularității și legalitățiiȘEF SERVICIU BUGET,
Dolna Gabriela SĂPUNARU