AGENȚIA NAȚIONALĂ DE CADASTRU
ȘI PUBLICITATE IMOBILIARĂ
INTRARE Nr. 5860
IEȘIRE
Ziua 28 Luna 12 Anul 2020

Oficiul de Cadastru și Publicitate Imobiliară Tulcea
Buget de venituri și cheltuieli pe anul 2020

| Capitol | Subcapitol | Paragraf | Grupa/titlu | Articol | Alineat | Denumire indicator | Cod | C.A. / C.B. | BUGET CENTRALIZAT Total | din care, LEI Trim 1 | Trim 2 | Trim 3 | Trim 4 | SUBVENȚII DE LA BUGETUL STATULUI Total | din total an, din care, LEI Trim 1 | Trim 2 | Trim 3 | Trim 4 | VENITURI PROPRII PNCCF Total | din total an, din care, LEI Trim 1 | Trim 2 | Trim 3 | Trim 4 | VENITURI PROPRII - activitate curentă Total | din total an, din care, LEI Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0001 | 10 | | | | | VENITURI PROPRII TOTAL VENITURI | 0001.10 | | 13.941.201 | 3.526.550 | 3.471.550 | 3.471.550 | 3.471.551 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| 0002 | 10 | | | | | I.Venituri curente | 0002.10 | | 13.886.201 | 3.471.550 | 3.471.550 | 3.471.550 | 3.471.551 | | | | | | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| 2900 | 10 | | | | | C.Venituri nefiscale | 2900.10 | | 13.886.201 | 3.471.550 | 3.471.550 | 3.471.550 | 3.471.551 | | | | | | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| 3300 | 10 | | | | | C2.Vanzari de bunuri si servicii | 3300 | | 13.886.201 | 3.471.550 | 3.471.550 | 3.471.550 | 3.471.551 | | | | | | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| 3310 | | | | | | Venituri din prestari servicii si alte activitati | 3310 | | 13.886.201 | 3.471.550 | 3.471.550 | 3.471.550 | 3.471.551 | | | | | | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| | 08 | | | | | Venituri din prestari servicii | 3310.08 | | 13.886.201 | 3.471.550 | 3.471.550 | 3.471.550 | 3.471.551 | | | | | | 9.019.360 | 2.254.840 | 2.254.840 | 2.254.840 | 2.254.840 | 4.866.841 | 1.216.710 | 1.216.710 | 1.216.710 | 1.216.711 |
| 3610 | | | | | | Diverse venituri | 36,10 | | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 50 | | | | | Alte venituri | 3610.50 | | 0 | 0 | 0 | 0 | 0 | | | | | | 0 | | | | | 0 | | | | |
| | | | | | | IV. SUBVENTII | | | 55.000 | 55.000 | 0 | 0 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4310 | | | | | | SUBVENTII DE LA ALTE ADMINISTRATII | 4310 | | 55.000 | 55.000 | 0 | 0 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 09 | | | | | Subventii pentru institutii publice | 4310.09 | | 55.000 | 55.000 | 0 | 0 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5010 | | | | | | VENITURI PROPRII - TOTAL CHELTUIELI | 5001 | I | 12.292.974 | 10.809.869 | 0 | 89.105 | 1.394.000 | 55.000 | 55.000 | 0 | 0 | 0 | 5.061.133 | 5.061.133 | 0 | 0 | 0 | 7.176.841 | 5.693.736 | 0 | 89.105 | 1.394.000 |
| | | | | | | | | II | 13.941.201 | 5.761.094 | 3.316.891 | 2.693.517 | 2.169.699 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 4.223.178 | 2.188.071 | 1.526.412 | 1.081.699 | 4.866.841 | 1.482.916 | 1.128.820 | 1.167.105 | 1.088.000 |
| | | | 01 | | | CHELTUIELI CURENTE | 5001.01 | I | 9.779.974 | 9.779.869 | 0 | 105 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 5.061.133 | 5.061.133 | 0 | 0 | 0 | 4.663.841 | 4.663.736 | 0 | 105 | 0 |
| | | | | | | | | II | 13.738.201 | 5.681.094 | 3.316.891 | 2.604.517 | 2.135.699 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 4.223.178 | 2.188.071 | 1.526.412 | 1.081.699 | 4.663.841 | 1.402.916 | 1.128.820 | 1.078.105 | 1.054.000 |
| | | | 10 | | | TITLUL I CHELTUIELI DE PERSONAL | 5001.10 | I | 4.779.871 | 4.779.871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.287.975 | 1.287.975 | 0 | 0 | 0 | 3.491.896 | 3.491.896 | 0 | 0 | 0 |
| | | | | | | | | II | 4.779.871 | 1.270.371 | 1.193.500 | 1.193.500 | 1.122.500 | 0 | 0 | 0 | 0 | 0 | 1.287.975 | 339.975 | 318.000 | 318.000 | 312.000 | 3.491.896 | 930.396 | 875.500 | 875.500 | 810.500 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | 5001.20 | I | 2.860.757 | 2.860.757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.691.417 | 1.691.417 | 0 | 0 | 0 | 1.169.340 | 1.169.340 | 0 | 0 | 0 |
| | | | | | | | | II | 2.860.757 | 2.087.437 | 289.320 | 222.000 | 262.000 | 0 | 0 | 0 | 0 | 0 | 1.691.417 | 1.617.417 | 36.000 | 19.500 | 18.500 | 1.169.340 | 470.020 | 253.320 | 202.500 | 243.500 |
| | | | 51 | | | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 5001.51 | I | 2.081.541 | 2.081.541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.081.541 | 2.081.541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | II | 6.039.768 | 2.265.586 | 1.834.071 | 1.188.912 | 751.199 | 0 | 0 | 0 | 0 | 0 | 6.039.768 | 2.265.586 | 1.834.071 | 1.188.912 | 751.199 | 0 | 0 | 0 | 0 | 0 |
| | | | 58 | | | TITLUL X PROIECTE CU FINANTARE DIN FORNDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 5001.58 | I | 55.000 | 55.000 | 0 | 0 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | II | 55.000 | 55.000 | 0 | 0 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 59 | | | Titlul XI Alte cheltuieli | 5001.59 | I | 2.805 | 2.700 | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 2.605 | 2.500 | 0 | 105 | 0 |
| | | | | | | | | II | 2.805 | 2.700 | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 2.605 | 2.500 | 0 | 105 | 0 |
| | | | 70 | | | CHELTUIELI DE CAPITAL | 5001.70 | I | 2.513.000 | 1.030.000 | 0 | 89.000 | 1.394.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.513.000 | 1.030.000 | 0 | 89.000 | 1.394.000 |
| | | | | | | | | II | 203.000 | 80.000 | 0 | 89.000 | 34.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203.000 | 80.000 | 0 | 89.000 | 34.000 |
| | | | 71 | | | TITLUL XIII ACTIVE NEFINANCIARE | 5001.71 | I | 2.513.000 | 1.030.000 | 0 | 89.000 | 1.394.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.513.000 | 1.030.000 | 0 | 89.000 | 1.394.000 |
| | | | | | | | | II | 203.000 | 80.000 | 0 | 89.000 | 34.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203.000 | 80.000 | 0 | 89.000 | 34.000 |
| 5110 | 01 | 03 | | | | AUTORITATI PUBLICE ŞI ACŢIUNI EXTERNE | 5110.01.03 | I | 12.292.974 | 10.809.869 | 0 | 89.105 | 1.394.000 | 55.000 | 55.000 | 0 | 0 | 0 | 5.061.133 | 5.061.133 | 0 | 0 | 0 | 7.176.841 | 5.693.736 | 0 | 89.105 | 1.394.000 |
| | | | | | | | | II | 13.941.201 | 5.761.094 | 3.316.891 | 2.693.517 | 2.169.699 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 4.223.178 | 2.188.071 | 1.526.412 | 1.081.699 | 4.866.841 | 1.482.916 | 1.128.820 | 1.167.105 | 1.088.000 |
| | | | 01 | | | CHELTUIELI CURENTE | 01 | I | 9.779.974 | 9.779.869 | 0 | 105 | 0 | 55.000 | 55.000 | 0 | 0 | 0 | 5.061.133 | 5.061.133 | 0 | 0 | 0 | 4.663.841 | 4.663.736 | 0 | 105 | 0 |
| | | | | | | | | II | 13.738.201 | 5.681.094 | 3.316.891 | 2.604.517 | 2.135.699 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 4.223.178 | 2.188.071 | 1.526.412 | 1.081.699 | 4.663.841 | 1.402.916 | 1.128.820 | 1.078.105 | 1.054.000 |
| | | | 10 | | | TITLUL I CHELTUIELI DE PERSONAL | 10 | I | 4.779.871 | 4.779.871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.287.975 | 1.287.975 | 0 | 0 | 0 | 3.491.896 | 3.491.896 | 0 | 0 | 0 |
| | | | | | | | | II | 4.779.871 | 1.270.371 | 1.193.500 | 1.193.500 | 1.122.500 | 0 | 0 | 0 | 0 | 0 | 1.287.975 | 339.975 | 318.000 | 318.000 | 312.000 | 3.491.896 | 930.396 | 875.500 | 875.500 | 810.500 |
| | | | | 01 | | Cheltuieli salariale in bani | 10,01 | I | 4.268.800 | 4.268.800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.146.000 | 1.146.000 | 0 | 0 | 0 | 3.122.800 | 3.122.800 | 0 | 0 | 0 |
| | | | | | | | | II | 4.268.800 | 1.083.050 | 1.081.250 | 1.081.250 | 1.023.250 | 0 | 0 | 0 | 0 | 0 | 1.146.000 | 288.000 | 287.000 | 287.000 | 284.000 | 3.122.800 | 795.050 | 794.250 | 794.250 | 739.250 |
| | | | | | 01 | Salarii de bază | 10,01,01 | I | 3.855.800 | 3.855.800 | 0 | 0 | 0 | 0 | | | | | 1.032.000 | 1.032.000 | | | | 2.823.800 | 2.823.800 | | | |
| | | | | | | | | II | 3.855.800 | 977.050 | 976.250 | 976.250 | 926.250 | 0 | | | | | 1.032.000 | 258.000 | 258.000 | 258.000 | 258.000 | 2.823.800 | 719.050 | 718.250 | 718.250 | 668.250 |
| | | | | | 05 | Sporuri pentru condiţii de muncă | 10,01,05 | I | 393.000 | 393.000 | 0 | 0 | 0 | 0 | | | | | 110.000 | 110.000 | | | | 283.000 | 283.000 | | | |
| | | | | | | | | II | 393.000 | 101.000 | 100.000 | 100.000 | 92.000 | 0 | | | | | 110.000 | 29.000 | 28.000 | 28.000 | 25.000 | 283.000 | 72.000 | 72.000 | 72.000 | 67.000 |
| | | | | | 06 | Alte sporuri | 10,01,06 | I | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | 0 | | | |
| | | | | | 12 | Indemnizaţii plătite unor persoane din afara unităţii | 10,01,12 | I | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | 0 | | | |
| | | | | | 13 | Drepturi de delegare | 10,01,13 | I | 20.000 | 20.000 | 0 | 0 | 0 | 0 | | | | | 4.000 | 4.000 | | | | 16.000 | 16.000 | | | |
| | | | | | | | | II | 20.000 | 5.000 | 5.000 | 5.000 | 5.000 | 0 | | | | | 4.000 | 1.000 | 1.000 | 1.000 | 1.000 | 16.000 | 4.000 | 4.000 | 4.000 | 4.000 |
| | | | | | 14 | Indemnizaţii de detaşare | 10,01,14 | I | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | 0 | | | |
| | | | | | 16 | Alocaţii pentru locuinţe | 10,01,16 | I | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | 0 | | | |
| | | | | | 30 | Alte drepturi salariale în bani | 10,01,30 | I | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 0 | 0 | | | |
| | | | | 02 | | Cheltuieli salariale în natură | 10,02 | I | 407.250 | 407.250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114.550 | 114.550 | 0 | 0 | 0 | 292.700 | 292.700 | 0 | 0 | 0 |
| | | | | | | | | II | 407.250 | 157.000 | 87.750 | 87.750 | 74.750 | 0 | 0 | 0 | 0 | 0 | 114.550 | 44.050 | 24.500 | 24.500 | 21.500 | 292.700 | 112.950 | 63.250 | 63.250 | 53.250 |
| | | | | | 02 | Normă de hrană | 10,02,02 | I | 338.000 | 338.000 | 0 | 0 | 0 | 0 | | | | | 95.000 | 95.000 | | | | 243.000 | 243.000 | | | |
| | | | | | | | | II | 338.000 | 87.750 | 87.750 | 87.750 | 74.750 | 0 | | | | | 95.000 | 24.500 | 24.500 | 24.500 | 21.500 | 243.000 | 63.250 | 63.250 | 63.250 | 53.250 |
| | | | | | 06 | Vouchere de vacanţă | 10,02,06 | I | 69.250 | 69.250 | 0 | 0 | 0 | 0 | | | | | 19.550 | 19.550 | | | | 49.700 | 49.700 | | | |
| | | | | | | | | II | 69.250 | 69.250 | 0 | 0 | 0 | 0 | | | | | 19.550 | 19.550 | | | | 49.700 | 49.700 | | | |
| | | | | 03 | | Contribuţii | 10,03 | I | 103.821 | 103.821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27.425 | 27.425 | 0 | 0 | 0 | 76.396 | 76.396 | 0 | 0 | 0 |
| | | | | | | | | II | 103.821 | 30.321 | 24.500 | 24.500 | 24.500 | 0 | 0 | 0 | 0 | 0 | 27.425 | 7.925 | 6.500 | 6.500 | 6.500 | 76.396 | 22.396 | 18.000 | 18.000 | 18.000 |
| | | | | | 01 | Contribuţii de asigurări sociale de stat | 10,03,01 | I | 3.430 | 3.430 | 0 | 0 | 0 | 0 | | | | | 300 | 300 | | | | 3.130 | 3.130 | | | |
| | | | | | | | | II | 3.430 | 3.430 | 0 | 0 | 0 | 0 | | | | | 300 | 300 | | | | 3.130 | 3.130 | | | |
| | | | | | 02 | Contribuţii de asigurări de şomaj | 10,03,02 | I | 121 | 121 | 0 | 0 | 0 | 0 | | | | | 15 | 15 | | | | 106 | 106 | | | |
| | | | | | | | | II | 121 | 121 | 0 | 0 | 0 | 0 | | | | | 15 | 15 | | | | 106 | 106 | | | |
| | | | | | 03 | Contribuţii de asigurări sociale de sănătate | 10,03,03 | I | 1.025 | 1.025 | 0 | 0 | 0 | 0 | | | | | 80 | 80 | | | | 945 | 945 | | | |
| | | | | | | | | II | 1.025 | 1.025 | 0 | 0 | 0 | 0 | | | | | 80 | 80 | | | | 945 | 945 | | | |
| | | | | | 04 | Contribuţii de asigurări pentru accidente de muncă şi boli profesionale | 10,03,04 | I | 65 | 65 | 0 | 0 | 0 | 0 | | | | | 10 | 10 | | | | 55 | 55 | | | |
| | | | | | | | | II | 65 | 65 | 0 | 0 | 0 | 0 | | | | | 10 | 10 | | | | 55 | 55 | | | |
| | | | | | 06 | Contribuţii pentru concedii şi indemnizaţii | 10,03,06 | I | 180 | 180 | 0 | 0 | 0 | 0 | | | | | 20 | 20 | | | | 160 | 160 | | | |
| | | | | | | | | II | 180 | 180 | 0 | 0 | 0 | 0 | | | | | 20 | 20 | | | | 160 | 160 | | | |
| | | | | | 07 | Contribuţia asiguratorie pentru muncă | 10.03.07 | I | 99.000 | 99.000 | 0 | 0 | 0 | 0 | | | | | 27.000 | 27.000 | | | | 72.000 | 72.000 | | | |
| | | | | | | | | II | 99.000 | 25.500 | 24.500 | 24.500 | 24.500 | 0 | | | | | 27.000 | 7.500 | 6.500 | 6.500 | 6.500 | 72.000 | 18.000 | 18.000 | 18.000 | 18.000 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | 20 | I | 2.860.757 | 2.860.757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.691.417 | 1.691.417 | 0 | 0 | 0 | 1.169.340 | 1.169.340 | 0 | 0 | 0 |
| | | | | | | | | II | 2.860.757 | 2.087.437 | 289.320 | 222.000 | 262.000 | 0 | 0 | 0 | 0 | 0 | 1.691.417 | 1.617.417 | 36.000 | 19.500 | 18.500 | 1.169.340 | 470.020 | 253.320 | 202.500 | 243.500 |
| | | | | 01 | | Bunuri şi servicii | 20,01 | I | 2.429.667 | 2.429.667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.638.167 | 1.638.167 | 0 | 0 | 0 | 791.500 | 791.500 | 0 | 0 | 0 |
| | | | | | | | | II | 2.429.667 | 1.893.267 | 169.400 | 162.000 | 205.000 | 0 | 0 | 0 | 0 | 0 | 1.638.167 | 1.579.167 | 22.000 | 19.000 | 18.000 | 791.500 | 314.100 | 147.400 | 143.000 | 187.000 |
| | | | | | 01 | Furnituri de birou | 20,01,01 | I | 184.500 | 184.500 | 0 | 0 | 0 | 0 | | | | | 59.500 | 59.500 | | | | 125.000 | 125.000 | | | |
| | | | | | | | | II | 184.500 | 66.750 | 39.250 | 39.250 | 39.250 | 0 | | | | | 59.500 | 28.750 | 10.250 | 10.250 | 10.250 | 125.000 | 38.000 | 29.000 | 29.000 | 29.000 |
| | | | | | 02 | Materiale pentru curăţenie | 20,01,02 | I | 20.000 | 20.000 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 20.000 | 20.000 | | | |
| | | | | | | | | II | 20.000 | 20.000 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 20.000 | 20.000 | | | |
| | | | | | 03 | Încălzit, iluminat şi forţă motrică | 20,01,03 | I | 108.500 | 108.500 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 108.500 | 108.500 | | | |
| | | | | | | | | II | 108.500 | 58.500 | 15.000 | 10.000 | 25.000 | 0 | | | | | 0 | | | | | 108.500 | 58.500 | 15.000 | 10.000 | 25.000 |
| | | | | | 04 | Apă, canal şi salubritate | 20,01,04 | I | 11.000 | 11.000 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 11.000 | 11.000 | | | |
| | | | | | | | | II | 11.000 | 3.500 | 2.500 | 2.500 | 2.500 | 0 | | | | | 0 | | | | | 11.000 | 3.500 | 2.500 | 2.500 | 2.500 |
| | | | | | 05 | Carburanţi şi lubrifianţi | 20,01,05 | I | 49.000 | 49.000 | 0 | 0 | 0 | 0 | | | | | 19.000 | 19.000 | | | | 30.000 | 30.000 | | | |
| | | | | | | | | II | 49.000 | 21.500 | 11.500 | 8.500 | 7.500 | 0 | | | | | 19.000 | 14.000 | 4.000 | 1.000 | 0 | 30.000 | 7.500 | 7.500 | 7.500 | 7.500 |
| | | | | | 06 | Piese de schimb | 20,01,06 | I | 1.200 | 1.200 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | | | | 1.200 | 1.200 | | | |
| | | | | | | | | II | 1.200 | 1.200 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 1.200 | 1.200 | | | |

**Oficiul de Cadastru şi Publicitate Imobiliară Tulcea**
**Buget de venituri şi cheltuieli pe anul 2020**

| Capitol | Subcapitol | Paragraf | Grupa/titlu | Articol | Alineat | Denumire indicator | Cod | C.A. / C.B. | BUGET CENTRALIZAT | | | | | SUBVENŢII DE LA BUGETUL STATULUI | | | | | VENITURI PROPRII PNCCF | | | | | VENITURI PROPRII - activitate curentă | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Total | din care, | | | LEI | Total | din total an, din care, | | | LEI | Total | din total an, din care, | | | LEI | Total | din total an, din care, | | | LEI |
| | | | | | | | | | | Trim 1 | Trim 2 | Trim 3 | Trim 4 | | Trim 1 | Trim 2 | Trim 3 | Trim 4 | | Trim 1 | Trim 2 | Trim 3 | Trim 4 | | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
| | | | | | 08 | Poştă, telecomunicaţii, radio, tv, internet | 20,01,08 | I | *101.000* | *101.000* | *0* | *0* | *0* | *0* | | | | | *23.000* | *23.000* | | | | *78.000* | *78.000* | | | |
| | | | | | | | | II | 101.000 | 42.500 | 19.500 | 19.500 | 19.500 | 0 | | | | | 23.000 | 14.000 | 3.000 | 3.000 | 3.000 | 78.000 | 28.500 | 16.500 | 16.500 | 16.500 |
| | | | | | 09 | Materiale şi prestări de servicii cu caracter funcţional | 20,01,09 | I | *1.557.667* | *1.557.667* | *0* | *0* | *0* | *0* | | | | | *1.516.167* | *1.516.167* | | | | *41.500* | *41.500* | | | |
| | | | | | | | | II | 1.557.667 | 1.526.167 | 10.000 | 11.500 | 10.000 | 0 | | | | | 1.516.167 | 1.516.167 | 0 | 0 | 0 | 41.500 | 10.000 | 10.000 | 11.500 | 10.000 |
| | | | | | 30 | Alte bunuri şi servicii pentru întreţinere şi funcţionare | 20,01,30 | I | *396.800* | *396.800* | *0* | *0* | *0* | *0* | | | | | *20.500* | *20.500* | | | | *376.300* | *376.300* | | | |
| | | | | | | | | II | 396.800 | 153.150 | 71.650 | 70.750 | 101.250 | 0 | | | | | 20.500 | 6.250 | 4.750 | 4.750 | 4.750 | 376.300 | 146.900 | 66.900 | 66.000 | 96.500 |
| | | | | **02** | | **Reparatii curente** | 20,02 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | **05** | | **Bunuri de natura obiectelor de inventar** | **20,05** | ***I*** | ***107.750*** | ***107.750*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***35.500*** | ***35.500*** | ***0*** | ***0*** | ***0*** | ***72.250*** | ***72.250*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **107.750** | **46.830** | **58.920** | **1.000** | **1.000** | **0** | **0** | **0** | **0** | **0** | **35.500** | **20.500** | **14.000** | **500** | **500** | **72.250** | **26.330** | **44.920** | **500** | **500** |
| | | | | | 30 | Alte obiecte de inventar | 20,05,30 | I | *107.750* | *107.750* | *0* | *0* | *0* | *0* | | | | | *35.500* | *35.500* | | | | *72.250* | *72.250* | | | |
| | | | | | | | | II | 107.750 | 46.830 | 58.920 | 1.000 | 1.000 | 0 | | | | | 35.500 | 20.500 | 14.000 | 500 | 500 | 72.250 | 26.330 | 44.920 | 500 | 500 |
| | | | | **06** | | **Deplasări, detaşări, transferări** | **20,06** | ***I*** | ***4.000*** | ***4.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***2.000*** | ***2.000*** | ***0*** | ***0*** | ***0*** | ***2.000*** | ***2.000*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **4.000** | **4.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **2.000** | **2.000** | **0** | **0** | **0** | **2.000** | **2.000** | **0** | **0** | **0** |
| | | | | | 01 | Deplasări interne, detaşări, transferări | 20,06,01 | I | *4.000* | *4.000* | *0* | *0* | *0* | *0* | | | | | *2.000* | *2.000* | | | | *2.000* | *2.000* | | | |
| | | | | | | | | II | 4.000 | 4.000 | 0 | 0 | 0 | 0 | | | | | 2.000 | 2.000 | | | | 2.000 | 2.000 | | | |
| | | | | | 02 | Deplasări în străinătate | 20,06,02 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | **11** | | **Cărţi, publicaţii şi materiale documentare** | 20,11 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | **12** | | **Consultanţă şi expertiză** | 20,12 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | **13** | | **Pregătire profesională** | 20,13 | I | *6.490* | *6.490* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *6.490* | *6.490* | | | |
| | | | | | | | | II | 6.490 | 6.490 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 6.490 | 6.490 | | | |
| | | | | **14** | | **Protecţia muncii** | 20,14 | I | *55.600* | *55.600* | *0* | *0* | *0* | *0* | | | | | *8.500* | *8.500* | | | | *47.100* | *47.100* | | | |
| | | | | | | | | II | 55.600 | 50.600 | 5.000 | 0 | 0 | 0 | | | | | 8.500 | 8.500 | | | | 47.100 | 42.100 | 5.000 | | |
| | | | | **25** | | **Cheltuieli judiciare şi extrajudiciare derivate din acţiuni în reprezentarea intereselor statului, potrivit dispoziţiilor legale** | 20,25 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | **30** | | **Alte cheltuieli** | **20,30** | ***I*** | ***257.250*** | ***257.250*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***7.250*** | ***7.250*** | ***0*** | ***0*** | ***0*** | ***250.000*** | ***250.000*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **257.250** | **86.250** | **56.000** | **59.000** | **56.000** | **0** | **0** | **0** | **0** | **0** | **7.250** | **7.250** | **0** | **0** | **0** | **250.000** | **79.000** | **56.000** | **59.000** | **56.000** |
| | | | | | 01 | Reclamă şi publicitate | 20,30,01 | I | *5.650* | *5.650* | *0* | *0* | *0* | *0* | | | | | *2.550* | *2.550* | | | | *3.100* | *3.100* | | | |
| | | | | | | | | II | 5.650 | 5.650 | 0 | 0 | 0 | 0 | | | | | 2.550 | 2.550 | | | | 3.100 | 3.100 | | | |
| | | | | | 02 | Protocol şi reprezentare | 20,30,02 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | | 03 | Prime de asigurare non-viaţă | 20,30,03 | I | *19.100* | *19.100* | *0* | *0* | *0* | *0* | | | | | *4.200* | *4.200* | | | | *14.900* | *14.900* | | | |
| | | | | | | | | II | 19.100 | 19.100 | 0 | 0 | 0 | 0 | | | | | 4.200 | 4.200 | | | | 14.900 | 14.900 | | | |
| | | | | | 04 | Chirii | 20,30,04 | I | *230.000* | *230.000* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *230.000* | *230.000* | | | |
| | | | | | | | | II | 230.000 | 59.000 | 56.000 | 59.000 | 56.000 | 0 | | | | | 0 | | | | | 230.000 | 59.000 | 56.000 | 59.000 | 56.000 |
| | | | | | 30 | Alte cheltuieli cu bunuri şi servicii | 20,30,30 | I | *2.500* | *2.500* | *0* | *0* | *0* | *0* | | | | | *500* | *500* | | | | *2.000* | *2.000* | | | |
| | | | | | | | | II | 2.500 | 2.500 | 0 | 0 | 0 | 0 | | | | | 500 | 500 | | | | 2.000 | 2.000 | | | |
| | | | **51** | 01 | | **TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE** | **51.01** | ***I*** | ***2.081.541*** | ***2.081.541*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***2.081.541*** | ***2.081.541*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **6.039.768** | **2.265.586** | **1.834.071** | **1.188.912** | **751.199** | **0** | **0** | **0** | **0** | **0** | **6.039.768** | **2.265.586** | **1.834.071** | **1.188.912** | **751.199** | **0** | **0** | **0** | **0** | **0** |
| | | | | | 67 | **Transferuri pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară** | 51.01.67 | I | *2.081.541* | *2.081.541* | *0* | *0* | *0* | *0* | | | | | *2.081.541* | *2.081.541* | | | | *0* | *0* | | | |
| | | | | | | | | II | 6.039.768 | 2.265.586 | 1.834.071 | 1.188.912 | 751.199 | 0 | | | | | 6.039.768 | 2.265.586 | 1.834.071 | 1.188.912 | 751.199 | 0 | | | | |
| | | | **58** | | | **TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020** | **58** | ***I*** | ***55.000*** | ***55.000*** | ***0*** | ***0*** | ***0*** | ***55.000*** | ***55.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **55.000** | **55.000** | **0** | **0** | **0** | **55.000** | **55.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | **01** | | **PROGRAME DIN FONDUL EUROPEAN DE DEZVOLTARE REGIONALĂ (FEDR)** | **58.01** | ***I*** | ***55.000*** | ***55.000*** | ***0*** | ***0*** | ***0*** | ***55.000*** | ***55.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** |
| | | | | | | | | **II** | **55.000** | **55.000** | **0** | **0** | **0** | **55.000** | **55.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | 01 | Finaţare naţională | 58.01.01 | I | *8.250* | *8.250* | *0* | *0* | *0* | *8.250* | *8.250* | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 8.250 | 8.250 | 0 | 0 | 0 | 8.250 | 8.250 | | | | 0 | | | | | 0 | | | | |
| | | | | | 02 | Finanţare externă nerambursabilă | 58.01.02 | I | *46.750* | *46.750* | *0* | *0* | *0* | *46.750* | *46.750* | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 46.750 | 46.750 | 0 | 0 | 0 | 46.750 | 46.750 | | | | 0 | | | | | 0 | | | | |
| | | | **59** | | | **Titlul XI Alte cheltuieli** | **59** | ***I*** | ***2.805*** | ***2.700*** | ***0*** | ***105*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***200*** | ***200*** | ***0*** | ***0*** | ***0*** | ***2.605*** | ***2.500*** | ***0*** | ***105*** | ***0*** |
| | | | | | | | | **II** | **2.805** | **2.700** | **0** | **105** | **0** | **0** | **0** | **0** | **0** | **0** | **200** | **200** | **0** | **0** | **0** | **2.605** | **2.500** | **0** | **105** | **0** |
| | | | | **17** | | **Despăgubiri civile** | 59.17 | I | *2.805* | *2.700* | *0* | *105* | *0* | *0* | | | | | *200* | *200* | | | | *2.605* | *2.500* | | *105* | |
| | | | | | | | | II | 2.805 | 2.700 | 0 | 105 | 0 | 0 | | | | | 200 | 200 | | | | 2.605 | 2.500 | | 105 | |
| | | | | **40** | | **Sume aferente persoanelor cu handicap neîncadrate** | 59.40 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | **70** | | | **CHELTUIELI DE CAPITAL** | **70** | ***I*** | ***2.513.000*** | ***1.030.000*** | ***0*** | ***89.000*** | ***1.394.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***2.513.000*** | ***1.030.000*** | ***0*** | ***89.000*** | ***1.394.000*** |
| | | | | | | | | **II** | **203.000** | **80.000** | **0** | **89.000** | **34.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **203.000** | **80.000** | **0** | **89.000** | **34.000** |
| | | | **71** | | | **TITLUL XIII ACTIVE NEFINANCIARE** | **71** | ***I*** | ***2.513.000*** | ***1.030.000*** | ***0*** | ***89.000*** | ***1.394.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***2.513.000*** | ***1.030.000*** | ***0*** | ***89.000*** | ***1.394.000*** |
| | | | | | | | | **II** | **203.000** | **80.000** | **0** | **89.000** | **34.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **203.000** | **80.000** | **0** | **89.000** | **34.000** |
| | | | | **01** | | **Active fixe** | **71,01** | ***I*** | ***203.000*** | ***80.000*** | ***0*** | ***89.000*** | ***34.000*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** | ***203.000*** | ***80.000*** | ***0*** | ***89.000*** | ***34.000*** |
| | | | | | | | | **II** | **203.000** | **80.000** | **0** | **89.000** | **34.000** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **203.000** | **80.000** | **0** | **89.000** | **34.000** |
| | | | | | 01 | Construcţii | 71,01,01 | I | *34.000* | *0* | *0* | *0* | *34.000* | *0* | | | | | *0* | *0* | | | | *34.000* | | | | *34.000* |
| | | | | | | | | II | 34.000 | 0 | 0 | 0 | 34.000 | 0 | | | | | 0 | | | | | 34.000 | | | | 34.000 |
| | | | | | 02 | Masini, echipamente si mijloace de transport | 71,01,02 | I | *169.000* | *80.000* | *0* | *89.000* | *0* | *0* | | | | | *0* | *0* | | | | *169.000* | *80.000* | | *89.000* | |
| | | | | | | | | II | 169.000 | 80.000 | 0 | 89.000 | 0 | 0 | | | | | 0 | | | | | 169.000 | 80.000 | | 89.000 | |
| | | | | | 03 | Mobilier, aparatura birotica si alte active corporale | 71,01,03 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | | | 30 | Alte active | 71,01,30 | I | *0* | *0* | *0* | *0* | *0* | *0* | | | | | *0* | *0* | | | | *0* | *0* | | | |
| | | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | | | | | 0 | | | | |
| | | | **71** | **03** | | **Reparaţii capitale** | **71,03** | ***I*** | ***2.310.000*** | ***950.000*** | ***0*** | ***0*** | ***1.360.000*** | ***0*** | | | | | ***0*** | ***0*** | | | | ***2.310.000*** | ***950.000*** | | | ***1.360.000*** |
| | | | | | | | | **II** | **0** | **0** | **0** | **0** | **0** | **0** | | | | | **0** | | | | | **0** | **0** | | | |
| | **01** | | | | | **Autorităţi executive şi legislative** | **51.01** | ***I*** | ***12.292.974*** | ***10.809.869*** | ***0*** | ***89.105*** | ***1.394.000*** | ***55.000*** | ***55.000*** | ***0*** | ***0*** | ***0*** | ***5.061.133*** | ***5.061.133*** | ***0*** | ***0*** | ***0*** | ***7.176.841*** | ***5.693.736*** | ***0*** | ***89.105*** | ***1.394.000*** |
| | | | | | | | | **II** | **13.941.201** | **5.761.094** | **3.316.891** | **2.693.517** | **2.169.699** | **55.000** | **55.000** | **0** | **0** | **0** | **9.019.360** | **4.223.178** | **2.188.071** | **1.526.412** | **1.081.699** | **4.866.841** | **1.482.916** | **1.128.820** | **1.167.105** | **1.088.000** |
| | | **03** | | | | **Autorităţi executive** | 51.01.03 | I | ***12.292.974*** | ***10.809.869*** | *0* | ***89.105*** | ***1.394.000*** | ***55.000*** | ***55.000*** | *0* | *0* | *0* | ***5.061.133*** | ***5.061.133*** | *0* | *0* | *0* | ***7.176.841*** | ***5.693.736*** | *0* | ***89.105*** | ***1.394.000*** |
| | | | | | | | | II | 13.941.201 | 5.761.094 | 3.316.891 | 2.693.517 | 2.169.699 | 55.000 | 55.000 | 0 | 0 | 0 | 9.019.360 | 4.223.178 | 2.188.071 | 1.526.412 | 1.081.699 | 4.866.841 | 1.482.916 | 1.128.820 | 1.167.105 | 1.088.000 |

**DIRECTOR GENERAL**
**Alexandru Laurenţiu BLAGA**

**DIRECTOR ECONOMIC**
**Monica Paula CLEPSA**

**Şef Serviciu Buget**
**Silviu Valentin RADUŢĂ**

Întocmit,
Consilier, Marian GRIGORE