

MINISTERUL COMUNICAȚIILOR ȘI
SOCIETĂȚII INFORMAȚIONALE

BUGETUL
pe capitole, subcapitole, titluri de cheltuieli, articole și alineate
pe anul 2018

lei

Denumire indicator	Cod	Program 2018	Trim I	Trim II	Trim III	Trim IV
TOTAL GENERAL	50.00	252,096,000	207,024,920	16,079,048	25,952,541	3,039,491
		291,863,000	210,124,878	16,221,404	45,224,541	20,292,177
CHELTUIELI BUGET DE STAT	50.01	250,207,000	205,206,920	16,008,048	25,952,541	3,039,491
		289,974,000	208,306,878	16,150,404	45,224,541	20,292,177
CERCETARE FUNDAMENTALA SI DEZVOLTARE	53.01	1,250,000	0	1,125,000	0	125,000
		1,250,000	0	0	562,000	688,000
CHELTUIELI CURENTE	01	1,250,000	0	1,125,000	0	125,000
		1,250,000	0	0	562,000	688,000
TITLUL VII ALTE TRANSFERURI	55	1,250,000	0	1,125,000	0	125,000
		1,250,000	0	0	562,000	688,000
A. Transferuri interne	55.01	1,250,000	0	1,125,000	0	125,000
		1,250,000	0	0	562,000	688,000
Investitii ale agentilor economici cu capital de stat	55.01.48	1,250,000	0	1,125,000	0	125,000
		1,250,000	0	0	562,000	688,000
COMUNICATII	85.01	248,957,000	205,206,920	14,883,048	25,952,541	2,914,491
		288,724,000	208,306,878	16,150,404	44,662,541	19,604,177
CHELTUIELI CURENTE	01	72,057,000	45,996,920	14,883,048	8,262,541	2,914,491
		117,724,000	54,936,878	15,770,404	27,412,541	19,604,177
TITLUL I CHELTUIELI DE PERSONAL	10	12,500,000	12,500,000	0	0	0
		12,500,000	3,150,000	3,240,000	3,083,000	3,027,000
Cheltuieli salariale in bani	10.01	11,660,700	11,660,700	0	0	0
		11,660,700	2,849,200	2,944,000	2,913,000	2,954,500
Salarii de baza	10.01.01	11,150,700	11,150,700	0	0	0
		11,150,700	2,789,200	2,859,000	2,763,000	2,739,500
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10,000	10,000	0	0	0
		10,000	0	5,000	0	5,000
Indemnizatii de delagare	10.01.13	500,000	500,000	0	0	0
		500,000	60,000	80,000	150,000	210,000
Cheltuieli salariale in natura	10.02.	350,000	350,000	0	0	0
		350,000	0	240,000	110,000	0
Vouchere de vacanta	10.02.06.	350,000	350,000	0	0	0
		350,000	0	240,000	110,000	0
Contributii	10.03	489,300	489,300	0	0	0
		489,300	300,800	56,000	60,000	72,500

Contributii pentru asigurari sociale de stat	10.03.01	I	175,000	175,000	0	0	0
		II	175,000	175,000	0	0	0
Contributii de asigurari de somaj	10.03.02	I	5,600	5,600	0	0	0
		II	5,600	5,600	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	I	61,500	61,500	0	0	0
		II	61,500	61,500	0	0	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	I	2,200	2,200	0	0	0
		II	2,200	2,200	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	I	12,000	12,000	0	0	0
		II	12,000	12,000	0	0	0
Contributia asiguratorie pentru munca	10.03.07	I	233,000	233,000	0	0	0
		II	233,000	44,500	56,000	60,000	72,500
TITLUL II BUNURI SI SERVICII	20	I	5,800,000	2,246,000	2,823,000	119,000	612,000
		II	4,500,000	971,000	1,163,000	1,055,000	1,311,000
Bunuri si servicii	20.01	I	1,945,000	1,273,000	279,000	52,000	341,000
		II	1,945,000	659,000	504,000	333,000	449,000
Furnituri de birou	20.01.01	I	100,000	26,000	32,000	10,000	32,000
		II	100,000	25,000	30,000	12,000	33,000
Materiale pentru curatenie	20.01.02	I	20,000	13,000	2,000	3,000	2,000
		II	20,000	13,000	2,000	3,000	2,000
Incalzit, iluminat si forta motrica	20.01.03	I	1,000,000	850,000	0	0	150,000
		II	1,000,000	440,000	270,000	130,000	160,000
Apa, canal si salubritate	20.01.04	I	50,000	45,000	0	0	5,000
		II	50,000	16,500	13,000	10,500	10,000
Carburanti si lubrifianti	20.01.05	I	115,000	83,000	0	0	32,000
		II	115,000	22,500	20,000	20,000	52,500
Piese de schimb	20.01.06	I	60,000	35,000	5,000	14,000	6,000
		II	60,000	16,000	15,000	11,500	17,500
Posta, telecomunicatii, radio, tv, internet	20.01.08	I	200,000	41,000	79,000	25,000	55,000
		II	200,000	36,000	44,000	40,000	80,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	I	400,000	180,000	161,000	0	59,000
		II	400,000	90,000	110,000	106,000	94,000
Reparatii curente	20.02	I	1,056,000	51,000	1,005,000	0	0
		II	1,056,000	51,000	52,000	451,500	501,500
Bunuri de natura obiectelor de inventar	20.05	I	85,000	25,000	20,000	17,500	22,500
		II	85,000	25,000	20,000	17,500	22,500
Uniforme si echipament	20.05.01	I	0	0	0	0	0
		II	0	0	0	0	0
Alte obiecte de inventar	20.05.30	I	85,000	25,000	20,000	17,500	22,500
		II	85,000	25,000	20,000	17,500	22,500
Deplasari, detasari, transferari	20.06	I	290,000	267,000	0	0	23,000
		II	290,000	92,000	85,000	40,500	72,500
Deplasari interne, detasari, transferari	20.06.01	I	40,000	37,000	0	0	3,000
		II	40,000	17,000	15,000	5,500	2,500

Deplasari in strainatate	20.06.02	I	250,000	230,000	0	0	20,000
		II	250,000	75,000	70,000	35,000	70,000
Carti, publicatii si materiale documentare	20.11	I	2,000	1,000	1,000	0	0
		II	2,000	500	1,500	0	0
Consultanta si expertiza	20.12	I	200,000	0	130,000	20,000	50,000
		II	200,000	0	30,000	70,000	100,000
Pregatire profesionala	20.13	I	50,000	14,000	11,000	15,000	10,000
		II	50,000	14,000	11,000	15,000	10,000
Protectia muncii	20.14	I	50,000	45,000	0	0	5,000
		II	50,000	4,500	22,500	8,000	15,000
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	I	50,000	6,000	9,000	10,000	25,000
		II	50,000	6,000	9,000	10,000	25,000
Alte cheltuieli	20.30	I	2,072,000	564,000	1,368,000	4,500	135,500
		II	772,000	119,000	428,000	109,500	115,500
Reclama si publicitate	20.30.01	I	15,000	3,000	3,000	4,000	5,000
		II	15,000	3,000	3,000	4,000	5,000
Protocol si reprezentare	20.30.02	I	10,000	10,000	0	0	0
		II	10,000	5,000	0	5,000	0
Fondul presedintelui/ Fondul conducatorului institutiei	20.30.07	I	2,000	1,000	0	500	500
		II	2,000	1,000	0	500	500
Alte cheltuieli cu bunuri si servicii	20.30.30	I	2,045,000	550,000	1,365,000	0	130,000
		II	745,000	110,000	425,000	100,000	110,000
TITLUL VII TRANSFERURI	55	I	650,000	551,000	34,000	65,000	0
		II	650,000	551,000	34,000	65,000	0
B. Transferuri curente in strainatate (catre organizatii internationale)	55.02	I	650,000	551,000	34,000	65,000	0
		II	650,000	551,000	34,000	65,000	0
Contributii si cotizatii la organisme internationale	55.02.01	I	650,000	551,000	34,000	65,000	0
		II	650,000	551,000	34,000	65,000	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	56	I	74,000	74,000			
		II	74,000	74,000	0	0	0
Alte programe comunitare finantate in peioada 2007-2013	56.15	I	74,000	74,000			
		II	74,000	74,000	0	0	0
	561501	I	37,000	37,000			
		II	37,000	37,000	0	0	0
	561502	I	37,000	37,000			
		II	37,000	37,000	0	0	0
	561503	I					
		II	0	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	I	53,033,000	30,625,920	12,026,048	8,078,541	2,302,491
		II	100,000,000	50,190,878	11,333,404	23,209,541	15,266,177

Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	I	6,440,000	2,771,356	3,668,644	0	0
		II	53,016,000	45,577,000	5,645,000	1,794,000	0
Finantare nationala	58.01.01	I	790,000	327,566	462,434	0	0
		II	6,424,000	5,748,700	408,500	266,800	0
Finantare externa nerambursabila	58.01.02	I	4,475,000	1,854,539	2,620,461	0	0
		II	36,992,000	32,578,300	2,926,500	1,487,200	0
Cheltuieli neeligibile	58.01.03	I	1,175,000	589,251	585,749	0	0
		II	9,600,000	7,250,000	2,310,000	40,000	0
Programe din Fondul Social European (FSE)	58.02	I	25,928,000	18,655,564	665,404	6,193,541	413,491
		II	23,675,000	360,878	1,155,404	14,843,541	7,315,177
Finantare nationala	58.02.01	I	4,152,000	2,987,388	106,572	991,966	66,074
		II	3,785,000	57,352	184,572	2,377,966	1,165,110
Finantare externa nerambursabila	58.02.02	I	21,776,000	15,668,176	558,832	5,201,575	347,417
		II	19,890,000	303,526	970,832	12,465,575	6,150,067
Cheltuieli neeligibile	58.02.03	I					
		II	0	0	0	0	0
Asistenta tehnica in cadrul programului operational Programul Operational Asistenta Tehnica	58.14	I	17,294,000	5,828,000	7,692,000	1,885,000	1,889,000
		II	20,738,000	3,153,000	3,933,000	6,072,000	7,580,000
Finantare nationala	58.14.01	I	2,607,000	876,000	1,169,000	281,000	281,000
		II	3,133,000	472,000	590,000	915,046	1,155,954
Finantare externa nerambursabila	58.14.02	I	14,431,000	4,854,000	6,471,000	1,552,000	1,554,000
		II	17,349,000	2,614,000	3,261,000	5,062,954	6,411,046
Cheltuieli neeligibile	58.14.03	I	256,000	98,000	52,000	52,000	54,000
		II	256,000	67,000	82,000	94,000	13,000
Mecanismul pentru interconectarea Europei	58.30	I	3,371,000	3,371,000	0	0	0
		II	2,571,000	1,100,000	600,000	500,000	371,000
Finantare nationala	58.30.01	I	952,000	952,000	0	0	0
		II	785,000	300,000	200,000	150,000	135,000
Finantare externa nerambursabila	58.30.02	I	1,038,000	1,038,000	0	0	0
		II	537,000	0	200,000	200,000	137,000
Cheltuieli neeligibile	58.30.03	I	1,381,000	1,381,000	0	0	0
		II	1,249,000	800,000	200,000	150,000	99,000
TITLUL XI ALTE CHELTUIELI	59	I					
		II	0	0	0	0	0
Despagubiri civile	59.17	I					
		II	0	0	0	0	0

CHELTUIELI DE CAPITAL	70	I	176,900,000	159,210,000	0	17,690,000	0
		II	171,000,000	153,370,000	380,000	17,250,000	0
TITLUL XIII ACTIVE NEFINANCIARE	71	I	6,900,000	6,210,000	0	690,000	0
		II	1,000,000	370,000	380,000	250,000	0
Active fixe (inclusiv reparatii capitale)	71.01	I	800,000	715,000	0	85,000	0
		II	800,000	370,000	280,000	150,000	0
Masini echipamente si mijloace de transport	71.01.02	I	85,000	0	0	85,000	0
		II	85,000	0	0	85,000	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	I	215,000	215,000	0	0	0
		II	215,000	40,000	175,000	0	0
Alte active fixe	71.01.30	I	500,000	500,000	0	0	0
		II	500,000	330,000	105,000	65,000	0
Reparatii capitale aferente activelor fixe	71.03	I	6,100,000	5,495,000	0	605,000	0
		II	200,000	0	100,000	100,000	0
ACTIVE FINANCIARE	72	I	170,000,000	153,000,000	0	17,000,000	0
		II	170,000,000	153,000,000	0	17,000,000	0
Participare la capitalul social al societatilei comerciale	72.01.01	I	170,000,000	153,000,000	0	17,000,000	0
		II	170,000,000	153,000,000	0	17,000,000	0
FONDURI EXETERNE NERAMBURSABILE	50.08	I	1,889,000	1,818,000	71,000	0	0
		II	1,889,000	1,818,000	71,000	0	0
COMUNICATII	85.08.01	I	1,889,000	1,818,000	71,000	0	0
		II	1,818,000	1,818,000	0	0	0
CHELTUIELI CURENTE	01	I	1,889,000	1,818,000	71,000	0	0
		II	1,818,000	1,818,000	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	I	1,889,000	1,818,000	71,000	0	0
		II	1,889,000	1,818,000	71,000	0	0
Mecanismul pentru interconectarea Europei	58.30	I	1,889,000	1,818,000	71,000	0	0
		II	1,889,000	1,818,000	71,000	0	0