MINISTERUL COMUNICAȚIILOR ȘI
SOCIETATĂȚII INFORMAȚIONALE

MCSI TOTAL
conform OG 12/2019

BUGETUL
pe capitole, subcapitole, titluri de cheltuieli, articole si alineate
pe anul 2019

lei

Denumire indicator	Cod		Program 2019	Trim I	Trim II	Trim III	Trim IV
TOTAL GENERAL	**50.00**	I	**95,258,000**	**30,506,000**	**41,397,000**	**14,428,000**	**8,927,000**
		II	**186,049,000**	**20,390,000**	**138,577,000**	**19,370,000**	**7,712,000**
CHELTUIELI BUGET DE STAT	**50.01**	I	**95,170,000**	**30,418,000**	**41,397,000**	**14,428,000**	**8,927,000**
		II	**185,961,000**	**20,302,000**	**138,577,000**	**19,370,000**	**7,712,000**
CERCETARE FUNDAMENTALA SI DEZVOLTARE	**53.01**	I	**1,000,000**	0	900,000	0	100,000
		II	**1,000,000**	0	0	500,000	500,000
CHELTUIELI CURENTE	01	I	1,000,000	0	900,000	0	100,000
		II	1,000,000	0	0	500,000	500,000
TITLUL VII ALTE TRANSFERURI	55	I	1,000,000	0	900,000	0	100,000
		II	1,000,000	0	0	500,000	500,000
A. Transferuri interne	55.01	I	1,000,000	0	900,000	0	100,000
		II	1,000,000	0	0	500,000	500,000
Investitii ale agentilor economici cu capital de stat	55.01.48	I	1,000,000	0	900,000	0	100,000
		II	1,000,000	0	0	500,000	500,000
COMUNICATII	**85.01**	I	**94,170,000**	**30,418,000**	**40,497,000**	**14,428,000**	**8,827,000**
		II	**184,961,000**	**20,302,000**	**138,577,000**	**18,870,000**	**7,212,000**
CHELTUIELI CURENTE	01	I	77,770,000	30,416,000	25,739,000	12,788,000	8,827,000
		II	74,461,000	20,300,000	39,129,000	7,820,000	7,212,000
TITLUL I CHELTUIELI DE PERSONAL	**10**	I	**14,421,000**	13,853,000	568,000	0	0
		II	**14,421,000**	3,484,000	4,730,000	2,668,000	3,539,000
Cheltuieli salariale in bani	10.01	I	13,753,000	13,555,000	198,000	0	0
		II	**13,753,000**	3,396,000	4,273,000	2,624,000	3,460,000
Salarii de baza	10.01.01	I	11,723,000	11,585,000	138,000	0	0
		II	**11,723,000**	3,033,000	3,430,000	2,186,000	3,074,000
Sporuri pentru conditii de munca	10.01.05	I	911,000	911,000	0	0	0
		II	**911,000**	150,000	370,000	170,000	221,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	I	11,000	11,000	0	0	0
		II	**11,000**	3,000	3,000	3,000	2,000
Indemnizatii de delegare	10.01.13	I	570,000	520,000	50,000	0	0
		II	**570,000**	210,000	140,000	90,000	130,000
Indemnizatii de hrana	10.01.17	I	538,000	528,000	10,000	0	0
		II	**538,000**	0	330,000	175,000	33,000
Cheltuieli salariale in natura	10.02.	I	363,000	0	363,000	0	0
		II	**363,000**	0	363,000	0	0
Vouchere de vacanta	10.02.06.	I	363,000	0	363,000	0	0
		II	**363,000**	0	363,000	0	0
Contributii	10.03	I	305,000	298,000	7,000	0	0
		II	**305,000**	88,000	94,000	44,000	79,000

Contributii pentru asigurari sociale de stat	10.03.01	I	0	0	0	0	0
		II	0	0	0	0	0
Contributii de asigurari de somaj	10.03.02	I	0	0	0	0	0
		II	0	0	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	I	0	0	0	0	0
		II	0	0	0	0	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	I	0	0	0	0	0
		II	0	0	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	I	0	0	0	0	0
		II	0	0	0	0	0
Contributia asiguratorie pentru munca	10.03.07	I	305,000	298,000	7,000	0	0
		II	305,000	88,000	94,000	0	0
TITLUL II BUNURI SI SERVICII	**20**	I	**8,106,000**	**1,930,000**	**4,620,000**	44,000	79,000
		II	**7,707,000**	**1,280,000**	**4,341,000**	**723,000**	**833,000**
Bunuri si servicii	20.01	I	2,198,000	1,008,000	606,000	**945,000**	**1,141,000**
		II	2,198,000	789,000	413,000	180,000	404,000
Furnituri de birou	20.01.01	I	89,000	7,000	24,000	449,000	547,000
		II	89,000	7,000	24,000	19,000	39,000
Materiale pentru curatenie	20.01.02	I	39,000	18,000	2,000	19,000	39,000
		II	39,000	18,000	2,000	2,000	17,000
Incalzit, iluminat si forta motrica	20.01.03	I	1,250,000	684,000	200,000	2,000	17,000
		II	1,250,000	562,000	160,000	100,000	266,000
Apa, canal si salubritate	20.01.04	I	72,000	41,000	5,000	230,000	298,000
		II	72,000	30,000	10,000	10,000	16,000
Carburanti si lubrifianti	20.01.05	I	140,000	59,000	30,000	13,000	19,000
		II	140,000	59,000	30,000	16,000	35,000
Piese de schimb	20.01.06	I	75,000	22,000	30,000	16,000	35,000
		II	75,000	17,000	35,000	12,000	11,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	I	120,000	49,000	65,000	12,000	11,000
		II	120,000	24,000	32,000	6,000	0
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	I	413,000	128,000	250,000	45,000	19,000
		II	413,000	72,000	120,000	15,000	20,000
Reparatii curente	20.02	I	153,000	10,000	67,000	112,000	109,000
		II	153,000	0	15,000	0	76,000
Bunuri de natura obiectelor de inventar	20.05	I	110,000	22,000	29,000	57,000	81,000
		II	110,000	18,000	29,000	44,000	15,000
Uniforme si echipament	20.05.01	I	0	0	0	48,000	15,000
		II	0	0	0	0	0
Alte obiecte de inventar	20.05.30	I	110,000	22,000	29,000	0	0
		II	110,000	18,000	29,000	44,000	15,000
Deplasari, detasari, transferari	20.06	I	620,000	167,000	166,000	48,000	15,000
		II	620,000	155,000	166,000	200,000	87,000
Deplasari interne, detasari, transferari	20.06.01	I	95,000	29,000	31,000	212,000	87,000
		II	95,000	29,000	31,000	25,000	10,000
						25,000	10,000

Deplasari in strainatate	20.06.02	I	525,000	138,000	135,000	175,000	77,000
		II	525,000	126,000	135,000	187,000	77,000
Carti, publicatii si materiale documentare	20.11	I	0	0	0	0	0
		II	0	0	0	0	0
Consultanta si expertiza	20.12	I	250,000	0	0	50,000	200,000
		II	250,000	0	0	50,000	200,000
Pregatire profesionala	20.13	I	90,000	0	35,000	40,000	15,000
		II	90,000	0	25,000	50,000	15,000
Protectia muncii	20.14	I	50,000	11,000	34,000	0	5,000
		II	50,000	2,000	10,000	33,000	5,000
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	I	50,000	0	20,000	20,000	10,000
		II	50,000	0	20,000	20,000	10,000
Alte cheltuieli	20.30	I	4,585,000	712,000	3,663,000	189,000	21,000
		II	4,186,000	316,000	3,663,000	26,000	181,000
Reclama si publicitate	20.30.01	I	40,000	3,000	30,000	5,000	2,000
		II	40,000	3,000	30,000	5,000	2,000
Protocol si reprezentare	20.30.02	I	20,000	3,000	5,000	10,000	2,000
		II	20,000	3,000	5,000	10,000	2,000
Fondul presedintelui/ Fondul conducatorului institutiei	20.30.07	I	2,000	0	1,000	1,000	0
		II	2,000	0	1,000	1,000	0
Alte cheltuieli cu bunuri si servicii	20.30.30	I	4,523,000	706,000	3,627,000	173,000	17,000
		II	4,124,000	310,000	3,627,000	10,000	177,000
TITLUL VII TRANSFERURI	**55**	I	**505,000**	**0**	**18,000**	**487,000**	**0**
		II	**505,000**	**0**	**18,000**	**487,000**	**0**
B. Transferuri curente in strainatate (catre organizatii internationale)	55.02	I	505,000	0	18,000	487,000	0
		II	505,000	0	18,000	487,000	0
Contributii si cotizatii la organisme internationale	55.02.01	I	505,000	0	18,000	487,000	0
		II	505,000	0	18,000	487,000	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	**56**	I	75,000	0	75,000	0	0
		II	**0**	**0**	**0**	**0**	**0**
Alte programe comunitare finantate in peioada 2007-2013	**56.15**	I	75,000	0	75,000	0	0
		II	**0**	**0**	**0**	**0**	**0**
Finantare nationala	561501	I	37,000	0	37,000	0	0
		II	0	0	0	0	0
Finantare externa nerambursabila	561502	I	38,000	0	38,000	0	0
		II	0	0	0	0	0
Cheltuieli neeligibile	561503	I	0	0	0	0	0
		II	0	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	**58**	I	**54,393,000**	**14,633,000**	**20,333,000**	**11,503,000**	**7,924,000**
		II	**51,558,000**	**15,536,000**	**29,915,000**	**3,645,000**	**2,462,000**

Programe din Fondul European de Dezvoltare Regionala (FEDR)	**58.01**	I	**12,464,000**	**927,000**	**2,557,000**	**8,977,000**	**3,000**
		II	**24,043,000**	**4,176,000**	**19,575,000**	**287,000**	**5,000**
Finantare nationala	58.01.01	I	1,798,000	138,000	258,000	1,401,000	1,000
		II	3,964,000	546,000	3,373,000	44,000	1,000
Finantare externa nerambursabila	58.01.02	I	9,710,000	758,000	1,374,000	7,576,000	2,000
		II	16,771,000	3,079,000	13,445,000	243,000	4,000
Cheltuieli neeligibile	58.01.03	I	956,000	31,000	925,000	0	0
		II	3,308,000	551,000	2,757,000	0	0
Programe din Fondul Social European (FSE)	**58.02**	I	**14,672,000**	**7,878,000**	**1,023,000**	**189,000**	**5,582,000**
		II	**10,594,000**	**6,881,000**	**3,713,000**	**0**	**0**
Finantare nationala	58.02.01	I	2,350,000	1,263,000	164,000	32,000	891,000
		II	1,698,000	1,104,000	594,000	0	0
Finantare externa nerambursabila	58.02.02	I	12,322,000	6,615,000	859,000	157,000	4,691,000
		II	8,896,000	5,777,000	3,119,000	0	0
Cheltuieli neeligibile	58.02.03	I					
		II	0	0	0	0	0
Fondul pentru securitate interna	**58.08**	I	36,000	36,000	0	0	0
		II	11,000	6,000	5,000	0	0
Finantare nationala	58.08.01	I	4,000	4,000	0	0	0
		II	1,000	1,000	0	0	0
Finantare externa nerambursabila	58.08.02	I	32,000	32,000	0	0	0
		II	10,000	5,000	5,000	0	0
Asistenta tehnica in cadrul programului operational Programul Operational Asistenta Tehnica	**58.14**	I	**24,754,000**	**4,438,000**	**15,640,000**	**2,337,000**	**2,339,000**
		II	**14,315,000**	**3,361,000**	**5,139,000**	**3,358,000**	**2,457,000**
Finantare nationala	58.14.01	I	3,706,000	659,000	2,369,000	339,000	339,000
		II	2,131,000	495,000	765,000	496,000	375,000
Finantare externa nerambursabila	58.14.02	I	20,545,000	3,654,000	13,119,000	1,887,000	1,885,000
		II	11,819,000	2,742,000	4,238,000	2,757,000	2,082,000
Cheltuieli neeligibile	58.14.03	I	503,000	125,000	152,000	111,000	115,000
		II	365,000	124,000	136,000	105,000	0
Mecanismul pentru interconectarea Europei	**58.30**	I	**2,467,000**	**1,354,000**	**1,113,000**	**0**	**0**
		II	**2,595,000**	**1,112,000**	**1,483,000**	**0**	**0**
Finantare nationala	58.30.01	I	420,000	369,000	51,000	0	0
		II	552,000	256,000	296,000	0	0
Finantare externa nerambursabila	58.30.02	I	1,103,000	951,000	152,000	0	0
		II	1,618,000	700,000	918,000	0	0
Cheltuieli neeligibile	58.30.03	I	944,000	34,000	910,000	0	0
		II	425,000	156,000	269,000	0	0
TITLUL XI ALTE CHELTUIELI	**59**	I	**270,000**	**0**	**125,000**	**75,000**	**70,000**
		II	**270,000**	**0**	**125,000**	**75,000**	**70,000**
Despagubiri civile	59.17	I	70,000	0	25,000	25,000	20,000
		II	70,000	0	25,000	25,000	20,000
Sumele aferente persoanelor cu handicap neincadrate	59.40	I	200,000	0	100,000	50,000	50,000
		II	200,000	0	100,000	50,000	50,000

CHELTUIELI DE CAPITAL	**70**	I	**16,400,000**	**2,000**	**14,758,000**	**1,640,000**	**0**
		II	**110,500,000**	**2,000**	**99,448,000**	**11,050,000**	**0**
TITLUL XIII ACTIVE NEFINANCIARE	71	I	16,400,000	2,000	14,758,000	1,640,000	0
		II	110,500,000	2,000	99,448,000	11,050,000	0
Active fixe (inclusiv reparatii capitale)	71.01	I	10,300,000	2,000	9,298,000	1,000,000	0
		II	110,300,000	2,000	99,448,000	10,850,000	0
Masini echipamente si mijloace de transport	71.01.02	I	0	0	0	0	0
		II	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	I	150,000	0	50,000	100,000	0
		II	150,000	0	50,000	100,000	0
Alte active fixe	71.01.30	I	10,150,000	2,000	9,248,000	900,000	0
		II	110,150,000	2,000	99,398,000	10,750,000	0
din care MICROSOFT	71.01.30	I	10,000,000	0	9,000,000	1,000,000	0
		II	110,000,000	0	99,150,000	10,850,000	0
Reparatii capitale aferente activelor fixe	71.03	I	6,100,000	0	5,460,000	640,000	0
		II	200,000	0	0	200,000	0
ACTIVE FINANCIARE	72	I	0	0	0	0	0
		II	0	0	0	0	0
Participare la capitalul social al societatilor comerciale	72.01.01	I	0	0	0	0	0
		II	0	0	0	0	0
FONDURI EXETERNE NERAMBURSABILE	**50.08**	I	**88,000**	**88,000**	**0**	**0**	**0**
		II	**88,000**	**88,000**	**0**	**0**	**0**
COMUNICATII	**85.08.01**	I	88,000	88,000	0	0	0
		II	88,000	88,000	0	0	0
CHELTUIELI CURENTE	01	I	88,000	88,000	0	0	0
		II	88,000	88,000	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	**58**	I	88,000	88,000	0	0	0
		II	88,000	88,000	0	0	0
Mecanismul pentru interconectarea Europei	58.30	I	88,000	88,000	0	0	0
		II	88,000	88,000	0	0	0