CERT-RO

Centrul National de Răspuns la Incidente de Securitate Cibernetică - CERT - RO
REGISTRATURĂ
INTRARE / IEȘIRE Nr 200
Ziua 08 Luna 03 Anul 2018

CERT-initial

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

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Denumire indicator	Cod		Program 2018	Trim I	Trim II	Trim III	Trim IV
TOTAL GENERAL	**50.00**	I	**9,421,500**	**9,315,500**	**98,000**	**4,000**	**4,000**
		II	**8,621,500**	**4,016,000**	**1,796,500**	**1,536,000**	**1,273,000**
CHELTUIELI BUGET DE STAT	**50.01**	I	**7,603,500**	**7,497,500**	**98,000**	**4,000**	**4,000**
		II	**6,803,500**	**2,198,000**	**1,796,500**	**1,536,000**	**1,273,000**
CERCETARE FUNDAMENTALA SI DEZVOLTARE	**53.01**	I					
		II					
CHELTUIELI CURENTE	01	I					
		II					
TITLUL VII ALTE TRANSFERURI	55	I					
		II					
A. Transferuri interne	55.01	I					
		II					
Investitii ale agentilor economici cu capital de stat	55.01.48	I					
		II					
COMUNICATII	**85.01**	I	**7,603,500**	**7,497,500**	**98,000**	**4,000**	**4,000**
		II	**6,803,500**	**2,198,000**	**1,796,500**	**1,536,000**	**1,273,000**
CHELTUIELI CURENTE	01	I	7,411,500	7,305,500	98,000	4,000	4,000
		II	6,611,500	2,183,000	1,684,500	1,471,000	1,273,000
TITLUL I CHELTUIELI DE PERSONAL	**10**	I	3,480,500	3,480,500	0	0	0
		II	3,480,500	852,000	913,500	875,000	840,000
Cheltuieli salariale in bani	10.01	I	3,292,000	3,292,000	0	0	0
		II	3,292,000	783,000	869,000	820,000	820,000
Salarii de baza	10.01.01	I	3,202,000	3,202,000	0	0	0
		II	3,202,000	763,000	839,000	800,000	800,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	I	0	0	0	0	0
		II	0	0	0	0	0
Indemnizatii de delagare	10.01.13	I	90,000	90,000	0	0	0
		II	90,000	20,000	30,000	20,000	20,000
Cheltuieli salariale in natura	10.02.	I	60,000	60,000	0	0	0
		II	60,000	0	25,000	35,000	0
Vouchere de vacanta	10.02.06.	I	60,000	60,000	0	0	0
		II	60,000	0	25,000	35,000	0
Contributii	10.03	I	128,500	128,500	0	0	0
		II	128,500	69,000	19,500	20,000	20,000

Contributii pentru asigurari sociale de stat	10.03.01	I	35,000	35,000	0	0	0
		II	35,000	35,000	0	0	0
Contributii de asigurari de somaj	10.03.02	I	1,200	1,200	0	0	0
		II	1,200	1,200	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	I	15,000	15,000	0	0	0
		II	15,000	15,000	0	0	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	I	800	800	0	0	0
		II	800	800	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	I	3,000	3,000	0	0	0
		II	3,000	3,000	0	0	0
Contributia asiguratorie pentru munca	10.03.07	I	73,500	73,500	0	0	0
		II	73,500	14,000	19,500	20,000	20,000
TITLUL II BUNURI SI SERVICII	**20**	I	**534,000**	**428,000**	**98,000**	**4,000**	**4,000**
		II	**534,000**	**205,000**	**171,000**	**96,000**	**62,000**
Bunuri si servicii	20.01	I	317,000	260,000	57,000	0	0
		II	317,000	115,000	100,000	63,000	39,000
Furnituri de birou	20.01.01	I	12,000	6,000	6,000	0	0
		II	12,000	5,000	4,000	2,000	1,000
Materiale pentru curatenie	20.01.02	I	2,000	1,000	1,000	0	0
		II	2,000	1,000	1,000	0	0
Incalzit, iluminat si forta motrica	20.01.03	I	120,000	120,000	0	0	0
		II	120,000	40,000	40,000	30,000	10,000
Apa, canal si salubritate	20.01.04	I	3,000	3,000	0	0	0
		II	3,000	1,500	1,000	500	0
Carburanti si lubrifianti	20.01.05	I	20,000	20,000	0	0	0
		II	20,000	7,500	5,000	5,000	2,500
Piese de schimb	20.01.06	I	10,000	5,000	5,000	0	0
		II	10,000	5,000	4,000	500	500
Posta, telecomunicatii, radio, tv, internet	20.01.08	I	70,000	25,000	45,000	0	0
		II	70,000	25,000	25,000	10,000	10,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	I	80,000	80,000	0	0	0
		II	80,000	30,000	20,000	15,000	15,000
Reparatii curente	20.02	I	10,000	5,000	5,000	0	0
		II	10,000	5,000	2,000	1,500	1,500
Bunuri de natura obiectelor de inventar	20.05	I	15,000	5,000	5,000	2,500	2,500
		II	15,000	5,000	5,000	2,500	2,500
Uniforme si echipament	20.05.01	I					
		II	0	0	0	0	0
Alte obiecte de inventar	20.05.30	I	15,000	5,000	5,000	2,500	2,500
		II	15,000	5,000	5,000	2,500	2,500
Deplasari, detasari, transferari	20.06	I	90,000	90,000	0	0	0
		II	90,000	35,000	35,000	12,500	7,500
Deplasari interne, detasari, transferari	20.06.01	I	15,000	15,000	0	0	0
		II	15,000	5,000	5,000	2,500	2,500

Deplasari in strainatate	20.06.02	I	75,000	75,000	0	0	0
		II	75,000	30,000	30,000	10,000	5,000
Carti, publicatii si materiale documentare	20.11	I	1,000	1,000	0	0	0
		II	1,000	500	500	0	0
Consultanta si expertiza	20.12	I	0	0	0	0	0
		II	0	0	0	0	0
Pregatire profesionala	20.13	I	10,000	10,000	0	0	0
		II	10,000	10,000	0	0	0
Protectia muncii	20.14	I	5,000	5,000	0	0	0
		II	5,000	2,500	2,500	0	0
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	I	0	0	0	0	0
		II	0	0	0	0	0
Alte cheltuieli	20.30	I	86,000	52,000	31,000	1,500	1,500
		II	86,000	32,000	26,000	16,500	11,500
Reclama si publicitate	20.30.01	I	4,000	1,000	1,000	1,000	1,000
		II	4,000	1,000	1,000	1,000	1,000
Protocol si reprezentare	20.30.02	I	0	0	0	0	0
		II	0	0	0	0	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	80,000	50,000	30,000	0	0
		II	80,000	30,000	25,000	15,000	10,000
TITLUL VII TRANSFERURI	**55**	I	**26,000**	26,000	0	0	0
		II	**26,000**	26,000	0	0	0
B. Transferuri curente in strainatate (catre organizatii internationale)	55.02	I	**26,000**	26,000	0	0	0
		II	26,000	26,000	0	0	0
Contributii si cotizatii la organisme internationale	55.02.01	I	**26,000**	26,000	0	0	0
		II	26,000	26,000	0	0	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	**56**	I					
		II	**0**	**0**	**0**	**0**	**0**
Alte programe comunitare finantate in peioada 2007-2013	**56.15**	I					
		II	0	0	0	0	0
	561501	I					
		II	0	0	0	0	0
	561502	I					
		II	0	0	0	0	0
	561503	I					
		II	0	0			
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	**58**	I	**3,371,000**	**3,371,000**	**0**	**0**	**0**
		II	**2,571,000**	**1,100,000**	**600,000**	**500,000**	**371,000**

Programe din Fondul European de Dezvoltare Regionala (FEDR)	**58.01**	I					
		II					
Finantare nationala	58.01.01	I					
		II					
Finantare externa nerambursabila	58.01.02	I					
		II					
Cheltuieli neeligibile	58.01.03	I					
		II					
Programe din Fondul Social European (FSE)	**58.02**	I					
		II					
Finantare nationala	58.02.01	I					
		II					
Finantare externa nerambursabila	58.02.02	I					
		II					
Cheltuieli neeligibile	58.02.03	I					
		II					
Asistenta tehnica in cadrul programului operational Programul Operational Asistenta Tehnica	**58.14**	I					
		II					
Finantare nationala	58.14.01	I					
		II					
Finantare externa nerambursabila	58.14.02	I					
		II					
Cheltuieli neeligibile	58.14.03	I					
		II					
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	192,000	192,000	0	0	0
		II	**192,000**	15,000	112,000	65,000	0
TITLUL XIII ACTIVE NEFINANCIARE	71	I	192,000	192,000	0	0	0
		II	192,000	15,000	112,000	65,000	0
Active fixe (inclusiv reparatii capitale)	71.01	I	192,000	192,000	0	0	0
		II	192,000	15,000	112,000	65,000	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	80,000	80,000	0		
		II	80,000	0	80,000	0	0
Alte active fixe	71.01.30	I	112,000	112,000	0	0	0
		II	112,000	15,000	32,000	65,000	0
Reparatii capitale aferente activelor fixe	71.03	I					
		II	0	0	0	0	0
ACTIVE FINANCIARE	72	I					
		II					
Participare la capitalul social al societatilor comerciale	72.01.01	I	0				
		II					
FONDURI EXETERNE NERAMBURSABILE	**50.08**	I	1,818,000	1,818,000	0	0	0
		II	1,818,000	1,818,000	0	0	0
COMUNICATII	**85.08.01**	I	1,818,000	1,818,000	0	0	0
		II	1,818,000	1,818,000	0	0	0
CHELTUIELI CURENTE	01	I	1,818,000	1,818,000	0	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	1,818,000	1,818,000	0	0	0
		II	1,818,000	1,818,000	0	0	0
Mecanismul pentru interconectarea Europei	58.30	I	1,818,000	1,818,000	0	0	0
		II	1,818,000	1,818,000	0	0	0

MINISTRU
Petru Bogdan COJOCARU

Semnat/aprobat
în numele Ministrului Comunicațiilor și Societății Informaționale
Secretar General Adriana KALAPIS
O.M.C.S.I. nr. 129/30.01.2018

ROMÂNIA Ministru Ministerul Comunicațiilor și Societății Informaționale