

MINISTERUL PENTRU
SI SOCIETATEA INFORMATIONALA

BUGETUL
pe capitole, subcapitole, titluri de cheltuieli, articole si alineate
pe anul 2015

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Denumire indicator	Cod	Program	Trim I	Trim II	Trim III	Trim IV
		2015				
CHELTUIELI BUGET DE STAT	50.01	490,115,000	69,176,500	82,775,500	209,762,000	128,401,000
CHELTUIELI CURENTE	01	425,567,000	19,076,500	82,495,500	208,082,000	115,913,000
TITLUL I CHELTUIELI DE PERSONAL	10	5,794,000	1,908,000	1,880,000	1,171,000	835,000
TITLUL II BUNURI SI SERVICII	20	3,128,000	643,500	746,500	821,000	917,000
TITLUL III DOBANZI	30	0	0	0	0	0
TITLUL VII ALTE TRANSFERURI	55	3,183,000	0	0	1,087,000	2,096,000
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	56	413,356,000	16,510,000	79,841,000	204,962,000	112,043,000
TITLUL X ALTE CHELTUIELI	59	106,000	15,000	28,000	41,000	22,000
TITLUL XI CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA	65	0	0	0	0	0
CHELTUIELI DE CAPITAL	70	64,548,000	50,100,000	280,000	1,680,000	12,488,000
TITLUL X ACTIVE NEFINANCIARE	71	64,548,000	50,100,000	280,000	1,680,000	12,488,000
CERCETARE FUNDAMENTALA SI DEZVOLTARE	53.01	1,840,000	0	0	500,000	1,340,000
CHELTUIELI CURENTE	01	1,840,000	0	0	500,000	1,340,000
TITLUL VII ALTE TRANSFERURI	55	1,840,000	0	0	500,000	1,340,000
A. Transferuri interne	55.01	1,840,000	0	0	500,000	1,340,000
Investitii ale agentilor economici cu capital de stat	55.01.48	1,840,000	0	0	500,000	1,340,000
COMUNICATII	85.01	488,275,000	69,176,500	82,775,500	209,262,000	127,061,000
CHELTUIELI CURENTE	01	423,727,000	19,076,500	82,495,500	207,582,000	114,573,000
TITLUL I CHELTUIELI DE PERSONAL	10	5,794,000	1,908,000	1,880,000	1,171,000	835,000
Cheltuieli salariale in bani	10.01	4,641,000	1,555,000	1,552,500	1,011,000	522,500

Salarii de baza	10.01.01	4,261,000	1,530,000	1,247,500	986,000	497,500
Salarii de merit	10.01.02	0	0	0	0	
Indemnizatie de conducere	10.01.03	0	0	0	0	
Spor de vechime	10.01.04	0	0	0	0	
Alte sporuri	10.01.06	0	0	0	0	0
Ore suplimentare	10.01.07	0	0	0	0	
Fond de premii	10.01.08	0	0	0	0	0
Prima de vacanta	10.01.09	0	0	0	0	
Fond pentru posturi ocupate prin cumul	10.01.10	0	0	0	0	
Indemnizatii platite unor persoane din afara unitatii	10.01.12	5,000	0	5,000	0	0
Indemnizatii de delagare	10.01.13	105,000	25,000	30,000	25,000	25,000
Alte drepturi salariale in bani	10.01.30	270,000	0	270,000	0	0
Cheltuieli salariale in natura	10.02.					
Tichete de masa	10.02.01.					
Contributii	10.03	1,153,000	353,000	327,500	160,000	312,500
Contributii pentru asigurari sociale de stat	10.03.01	927,000	237,500	230,000	147,000	312,500
Contributii de asigurari de somaj	10.03.02	15,000	8,000	7,000	0	0
Contributii de asigurari sociale de sanatate	10.03.03	173,000	80,000	80,000	13,000	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000	2,500	2,500	0	0
Contributii pentru concedii si indemnizatii	10.03.06	33,000	25,000	8,000	0	0
Contributii la Fondul de garantare a creantelor salariale	10.03.07					
TITLUL II BUNURI SI SERVICII	20	3,128,000	643,500	746,500	821,000	917,000
Bunuri si servicii	20.01	1,785,000	476,500	450,500	411,500	446,500
Furnituri de birou	20.01.01	90,000	10,000	25,000	30,000	25,000
Materiale pentru curatenie	20.01.02	25,000	5,000	5,000	5,000	10,000
Incalzit, iluminat si forta motrica	20.01.03	900,000	335,000	215,000	150,000	200,000
Apa, canal si salubritate	20.01.04	65,000	14,000	14,000	14,000	23,000
Carburanti si lubrifianti	20.01.05	80,000	7,500	22,500	22,500	27,500
Piese de schimb	20.01.06	95,000	10,000	29,000	30,000	26,000
Transport	20.01.07	0	0	0	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	200,000	30,000	50,000	60,000	60,000
Materiale si prestari servicii cu caracter functional	20.01.09	0	0	0	0	0
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	330,000	65,000	90,000	100,000	75,000
Reparatii curente	20.02	96,000	5,000	10,000	20,000	61,000
Bunuri de natura obiectelor de inventar	20.05	90,000	5,000	11,000	35,000	39,000
Uniforme si echipament	20.05.01	0	0	0	0	0

Alte obiecte de inventar	20.05.30	90,000	5,000	11,000	35,000	39,000
Deplasari, detasari, transferari	20.06	330,000	70,000	85,000	90,000	85,000
Deplasari interne, detasari, transferari	20.06.01	70,000	10,000	15,000	20,000	25,000
Deplasari in strainatate	20.06.02	260,000	60,000	70,000	70,000	60,000
Carti, publicatii si materiale documentare	20.11	58,000	0	2,000	29,000	27,000
Consultanta si expertiza	20.12	180,000	15,000	50,000	45,000	70,000
Pregatire profesionala	20.13	25,000	3,000	5,000	9,000	8,000
Protectia muncii	20.14	56,000	0	10,000	23,000	23,000
Cheltuieli judiciare si extrajudiciare derivate din actiuni in rep	20.25	100,000	5,000	25,000	27,500	42,500
Alte cheltuieli	20.30	408,000	64,000	98,000	131,000	115,000
Reclama si publicitate	20.30.01	29,000	5,000	2,000	11,000	11,000
Protocol si reprezentare	20.30.02	50,000	5,000	5,000	20,000	20,000
Prime de asigurare non viata	20.30.03	0	0	0	0	0
Chirii	20.30.04	0	0	0	0	0
Fondul presedintelui/ Fondul conducatorului institutiei	20.30.07	3,000	0	0	0	3,000
Alte cheltuieli cu bunuri si servicii	20.30.30	326,000	54,000	91,000	100,000	81,000
din care Microsoft		0	0	0	0	0
TITLUL III DOBANZI	30	0	0	0	0	0
Alte dobanzi	30.03	0	0	0	0	0
Dobanzi la operatiunile de leasing	30.03.05	0	0	0	0	0
TITLUL VII TRANSFERURI	55	1,343,000	0	0	587,000	756,000
B. Transferuri curente in strainatate (catre organizatii internationale)	55.02	1,343,000	0	0	587,000	756,000
Contributii si cotizatii la organisme internationale	55.02.01	1,343,000	0	0	587,000	756,000
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	56	413,356,000	16,510,000	79,841,000	204,962,000	112,043,000
Programe din Fondul European de Dezvoltare Regionala (FEDR)	56.01	375,004,000	11,028,000	67,357,000	194,785,000	101,834,000
	560101	52,332,000	1,534,000	9,404,000	27,200,000	14,194,000
	560102	250,504,000	7,416,000	45,038,000	130,112,000	67,938,000
	560103	72,168,000	2,078,000	12,915,000	37,473,000	19,702,000
Programe din Fondul Social European (FSE)	56.02	0	0	0	0	0
	560201					
	560202					
	560203					
Alte programe comunitare finantate in perioada 2007-2013	56.15	517,000	129,000	129,000	129,000	130,000
	561501	208,000	52,000	52,000	52,000	52,000

	561502	208,000	52,000	52,000	52,000	52,000
	561503	101,000	25,000	25,000	25,000	26,000
Asistenta tehnica in cadrul programului operational, Programul Operational Asistenta Tehnica	56.19	2,564,000	157,000	2,407,000	0	0
	561901	384,000	23,000	361,000	0	0
	561902	2,153,000	107,000	2,046,000	0	0
	561903	27,000	27,000	0	0	0
Asistenta tehnica in cadrul programelor operationale, altele decat Programul Operational Asistenta Tehnica	56.20	35,271,000	5,196,000	9,948,000	10,048,000	10,079,000
	562001	8,369,000	1,193,000	2,389,000	2,489,000	2,298,000
	562002	26,017,000	4,003,000	7,559,000	7,559,000	6,896,000
	562003	885,000	0	0	0	885,000
TITLUL X ALTE CHELTUIELI	59	106,000	15,000	28,000	41,000	22,000
Despagubiri civile	59.17	106,000	15,000	28,000	41,000	22,000
TITLUL XI CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA	65	0	0	0	0	0
Cheltuieli aferente programelor cu finantare rambursabila	65.01	0	0	0	0	0
CHELTUIELI DE CAPITAL	70	64,548,000	50,100,000	280,000	1,680,000	12,488,000
TITLUL XII ACTIVE NEFINANCIARE	71	64,548,000	50,100,000	280,000	1,680,000	12,488,000
Active fixe (inclusiv reparatii capitale)	71.01	63,548,000	50,100,000	80,000	880,000	12,488,000
Masini echipamente si mijloace de transport	71.01.02	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	6,723,000	80,000	30,000	280,000	6,333,000
Alte active fixe	71.01.30	56,825,000	50,020,000	50,000	600,000	6,155,000
Reparatii capitale aferente activelor fixe	71.03	1,000,000	0	200,000	800,000	0
COMUNICATII	85.08	0	0	0	0	0
CHELTUIELI CURENTE	01	0	0	0	0	0
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE	56	0	0	0	0	0