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**AUTORITATEA NATIONALA DE CONTROL**

**SINTEZA**  
fondurilor alocate pe surse si pe titluri de cheltuieli  
pe anul 2003

Anexa nr. 3 / 60 / 01 Pag. 1 -mii lei-

| Capi-<br>tol | Sub-<br>capi-<br>tol | Titlu<br>/Ar-<br>ticol | Ali-<br>ne-<br>at | Denumire indicator                  | Program<br>actualizat | Influente   | Program<br>rectificat |
|--------------|----------------------|------------------------|-------------------|-------------------------------------|-----------------------|-------------|-----------------------|
| A            |                      |                        |                   | B                                   | 1                     | 2           | 3=1+2                 |
| 5000         |                      |                        |                   | TOTAL GENERAL                       |                       |             |                       |
|              |                      |                        |                   |                                     | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE                  | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL              | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI<br>SERVICII | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 38                   |                        |                   | TRANSFERURI                         | 5.479.539             |             | 5.479.539             |
|              | 70                   |                        |                   | CHELTUIELI DE CAPITAL               | 14.000.000            | 39.040.727  | 53.040.727            |
| 5001         |                      |                        |                   | BUGET DE STAT                       |                       |             |                       |
|              |                      |                        |                   |                                     | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE                  | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL              | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI<br>SERVICII | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 38                   |                        |                   | TRANSFERURI                         | 5.479.539             |             | 5.479.539             |
|              | 70                   |                        |                   | CHELTUIELI DE CAPITAL               | 14.000.000            | 39.040.727  | 53.040.727            |

**AUTORITATEA NATIONALA DE CONTROL**

**SINTEZA**  
**bugetului pe capitole, titluri de cheltuieli si subcapitole**  
**pe anul 2003**  
**(sumele alocate de la bugetul de stat)**

Anexa nr. 3 / 60 / 02 Pag. 1 -mii lei-

| Capi-<br>tol | Sub-<br>capi-<br>tol | Titlu<br>/Ar-<br>ticol | Ali-<br>ne-<br>at | Denumire indicator            | Program<br>actualizat | Influente   | Program<br>rectificat |
|--------------|----------------------|------------------------|-------------------|-------------------------------|-----------------------|-------------|-----------------------|
| A            |                      |                        |                   | B                             | 1                     | 2           | 3=1+2                 |
| 5001         |                      |                        |                   | BUGET DE STAT                 |                       |             |                       |
|              |                      |                        |                   |                               | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE            | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL        | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI       |                       |             |                       |
|              |                      |                        |                   | SERVICII                      | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 38                   |                        |                   | TRANSFERURI                   | 5.479.539             |             | 5.479.539             |
|              | 40                   |                        |                   | Transferuri neconsolidabile   | 5.479.539             |             | 5.479.539             |
|              | 70                   |                        |                   | CHELTUIELI DE CAPITAL         | 14.000.000            | 39.040.727  | 53.040.727            |
| 5100         |                      |                        |                   | Partea a I-a SERVICII PUBLICE |                       |             |                       |
|              |                      |                        |                   | GENERALE                      | 140.496.175           | 116.709.630 | 257.205.805           |
| 5101         |                      |                        |                   | AUTORITATI PUBLICE            | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE            | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL        | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI       |                       |             |                       |
|              |                      |                        |                   | SERVICII                      | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 38                   |                        |                   | TRANSFERURI                   | 5.479.539             |             | 5.479.539             |
|              | 40                   |                        |                   | Transferuri neconsolidabile   | 5.479.539             |             | 5.479.539             |
|              | 70                   |                        |                   | CHELTUIELI DE CAPITAL         | 14.000.000            | 39.040.727  | 53.040.727            |
| 05           |                      |                        |                   | Autoritati executive          | 140.496.175           | 116.709.630 | 257.205.805           |

**AUTORITATEA NATIONALA DE CONTROL**

**BUGETUL**  
**pe capitole, subcapitole, titluri de cheltuieli, articole si alineate**  
**pe anul 2003**  
**(sumele alocate de la bugetul de stat)**

Anexa nr. 3 / 60 / 07 Pag. 1 -mii lei-

| Capi-<br>tol | Sub-<br>capi-<br>tol | Titlu<br>/Ar-<br>ticol | Ali-<br>ne-<br>at | Denumire indicator                                                     | Program<br>actualizat | Influente   | Program<br>rectificat |
|--------------|----------------------|------------------------|-------------------|------------------------------------------------------------------------|-----------------------|-------------|-----------------------|
| A            |                      |                        |                   | B                                                                      | 1                     | 2           | 3=1+2                 |
| 5001         |                      |                        |                   | BUGET DE STAT                                                          |                       |             |                       |
|              |                      |                        |                   |                                                                        | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE                                                     | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL                                                 | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI<br>SERVICII                                    | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 38                   |                        |                   | TRANSFERURI                                                            | 5.479.539             |             | 5.479.539             |
|              | 40                   |                        |                   | Transferuri neconsolidabile                                            | 5.479.539             |             | 5.479.539             |
|              | 70                   |                        |                   | CHELTUIELI DE CAPITAL                                                  | 14.000.000            | 39.040.727  | 53.040.727            |
| 5100         |                      |                        |                   | Partea a I-a SERVICII PUBLICE<br>GENERALE                              | 140.496.175           | 116.709.630 | 257.205.805           |
| 5101         |                      |                        |                   | AUTORITATI PUBLICE                                                     | 140.496.175           | 116.709.630 | 257.205.805           |
|              | 01                   |                        |                   | CHELTUIELI CURENTE                                                     | 126.496.175           | 77.668.903  | 204.165.078           |
|              | 02                   |                        |                   | CHELTUIELI DE PERSONAL                                                 | 91.731.522            | 34.964.735  | 126.696.257           |
|              | 10                   |                        |                   | Cheltuieli cu salariile                                                | 64.370.808            | 20.497.166  | 84.867.974            |
|              | 11                   |                        |                   | Contributii pentru asigurari<br>sociale de stat                        | 16.100.553            | 4.653.381   | 20.753.934            |
|              | 12                   |                        |                   | Contributii pentru asigurarile<br>de somaj                             | 2.290.277             | 591.501     | 2.881.778             |
|              | 13                   |                        |                   | Contributii pentru asigu-<br>rarile sociale de sanatate                | 4.510.555             | 1.252.999   | 5.763.554             |
|              | 14                   |                        |                   | Deplasari, detasari, transferari                                       | 4.459.329             | 7.969.688   | 12.429.017            |
|              | 14                   | 01                     |                   | -deplasari, detasari, transferari<br>in tara                           | 3.542.132             | 6.004.908   | 9.547.040             |
|              | 14                   | 02                     |                   | -deplasari, detasari, transferari<br>in strainatate                    | 917.197               | 1.964.780   | 2.881.977             |
|              | 20                   |                        |                   | CHELTUIELI MATERIALE SI<br>SERVICII                                    | 29.285.114            | 42.704.168  | 71.989.282            |
|              | 24                   |                        |                   | Cheltuieli pentru intretinere si<br>gospodarie                         | 7.335.342             | 14.090.641  | 21.425.983            |
|              | 25                   |                        |                   | Materiale si prestari de servicii<br>cu caracter functional            | 15.255.199            | 16.035.173  | 31.290.372            |
|              | 26                   |                        |                   | Obiecte de inventar de mica valoare<br>sau scurta durata si echipament | 2.434.850             | 6.818.974   | 9.253.824             |
|              | 27                   |                        |                   | Reparatii curente                                                      | 1.174.005             | 2.390.389   | 3.564.394             |
|              | 28                   |                        |                   | Reparatii capitale                                                     | 569.153               | 178.333     | 747.486               |

| Capi-<br>tol | Sub-<br>capi<br>tol | Titlu<br>/Ar-<br>ticol | Ali-<br>ne-<br>at | Denumire indicator                                         | Program<br>actualizat | Influente   | Program<br>rectificat |
|--------------|---------------------|------------------------|-------------------|------------------------------------------------------------|-----------------------|-------------|-----------------------|
| A            |                     |                        |                   | B                                                          | 1                     | 2           | 3=1+2                 |
|              | 29                  |                        |                   | Carti si publicatii                                        | 508.527               | 676.115     | 1.184.642             |
|              | 30                  |                        |                   | Alte cheltuieli                                            | 2.008.038             | 2.514.543   | 4.522.581             |
|              | 38                  |                        |                   | TRANSFERURI                                                | 5.479.539             |             | 5.479.539             |
|              | 40                  |                        |                   | Transferuri neconsolidabile                                | 5.479.539             |             | 5.479.539             |
|              | 40                  | 89                     |                   | Transferuri pentru sprijinirea<br>proprietarilor de paduri | 5.479.539             |             | 5.479.539             |
|              | 70                  |                        |                   | CHELTUIELI DE CAPITAL                                      | 14.000.000            | 39.040.727  | 53.040.727            |
|              | 72                  |                        |                   | Investitii ale institutiilor publice                       | 14.000.000            | 39.040.727  | 53.040.727            |
| 05           |                     |                        |                   | Autoritati executive                                       | 140.496.175           | 116.709.630 | 257.205.805           |

# AUTORITATEA NATIONALA DE CONTROL

## CHELTUIELI CU SALARIILE pe anul 2003 (sumele alocate de la bugetul de stat)

Anexa nr. 3 / 60 / 08 pag. 1 -mii lei-

| Denumire indicator                                       | Cod   | Program actualizat | Influente  | Program rectificat |
|----------------------------------------------------------|-------|--------------------|------------|--------------------|
| BUGET DE STAT                                            | 5001  |                    |            |                    |
| Fond aferent salariilor de baza                          | 08001 | 45.305.016         | -354.672   | 44.950.344         |
| Salarii de merit                                         | 08002 | 1.053.516          | 118.487    | 1.172.003          |
| Indemnizatie de conducere                                | 08003 | 2.872.653          | 982.269    | 3.854.922          |
| Spor de vechime                                          | 08004 | 7.515.310          | 2.588.415  | 10.103.725         |
| Alte sporuri                                             | 08006 | 49.413             | 14.000     | 63.413             |
| Ore suplimentare                                         | 08007 | 2.020.585          | 1.910.000  | 3.930.585          |
| Fond de premii                                           | 08008 | 1.815.519          | 3.649.817  | 5.465.336          |
| Indemnizatii platite unor persoane<br>din afara unitatii | 08013 | 114.604            | 100.000    | 214.604            |
| Alte drepturi salariale                                  | 08014 | 3.624.192          | 11.488.850 | 15.113.042         |
| Cheltuieli cu salariile                                  | 08020 | 64.370.808         | 20.497.166 | 84.867.974         |
| AUTORITATI PUBLICE                                       | 5101  |                    |            |                    |
| Fond aferent salariilor de baza                          | 08001 | 45.305.016         | -354.672   | 44.950.344         |
| Salarii de merit                                         | 08002 | 1.053.516          | 118.487    | 1.172.003          |
| Indemnizatie de conducere                                | 08003 | 2.872.653          | 982.269    | 3.854.922          |
| Spor de vechime                                          | 08004 | 7.515.310          | 2.588.415  | 10.103.725         |
| Alte sporuri                                             | 08006 | 49.413             | 14.000     | 63.413             |
| Ore suplimentare                                         | 08007 | 2.020.585          | 1.910.000  | 3.930.585          |
| Fond de premii                                           | 08008 | 1.815.519          | 3.649.817  | 5.465.336          |
| Indemnizatii platite unor persoane<br>din afara unitatii | 08013 | 114.604            | 100.000    | 214.604            |
| Alte drepturi salariale                                  | 08014 | 3.624.192          | 11.488.850 | 15.113.042         |
| Cheltuieli cu salariile                                  | 08020 | 64.370.808         | 20.497.166 | 84.867.974         |

**AUTORITATEA NATIONALA DE CONTROL**

**CHELTUIELI CU SALARIILE**  
**pe anul 2003**  
**(sumele alocate de la bugetul de stat)**

Anexa nr. 3 / 60 / 08 pag. 1 -mii lei-

| Denumire indicator                                       | Cod   | Program actualizat | Influente  | Program rectificat |
|----------------------------------------------------------|-------|--------------------|------------|--------------------|
| BUGET DE STAT                                            | 5001  |                    |            |                    |
| Fond aferent salariilor de baza                          | 08001 | 45.305.016         | -354.672   | 44.950.344         |
| Salarii de merit                                         | 08002 | 1.053.516          | 118.487    | 1.172.003          |
| Indemnizatie de conducere                                | 08003 | 2.872.653          | 982.269    | 3.854.922          |
| Spor de vechime                                          | 08004 | 7.515.310          | 2.588.415  | 10.103.725         |
| Alte sporuri                                             | 08006 | 49.413             | 14.000     | 63.413             |
| Ore suplimentare                                         | 08007 | 2.020.585          | 1.910.000  | 3.930.585          |
| Fond de premii                                           | 08008 | 1.815.519          | 3.649.817  | 5.465.336          |
| Indemnizatii platite unor persoane<br>din afara unitatii | 08013 | 114.604            | 100.000    | 214.604            |
| Alte drepturi salariale                                  | 08014 | 3.624.192          | 11.488.850 | 15.113.042         |
| Cheltuieli cu salariile                                  | 08020 | 64.370.808         | 20.497.166 | 84.867.974         |
| AUTORITATI PUBLICE                                       | 5101  |                    |            |                    |
| Fond aferent salariilor de baza                          | 08001 | 45.305.016         | -354.672   | 44.950.344         |
| Salarii de merit                                         | 08002 | 1.053.516          | 118.487    | 1.172.003          |
| Indemnizatie de conducere                                | 08003 | 2.872.653          | 982.269    | 3.854.922          |
| Spor de vechime                                          | 08004 | 7.515.310          | 2.588.415  | 10.103.725         |
| Alte sporuri                                             | 08006 | 49.413             | 14.000     | 63.413             |
| Ore suplimentare                                         | 08007 | 2.020.585          | 1.910.000  | 3.930.585          |
| Fond de premii                                           | 08008 | 1.815.519          | 3.649.817  | 5.465.336          |
| Indemnizatii platite unor persoane<br>din afara unitatii | 08013 | 114.604            | 100.000    | 214.604            |
| Alte drepturi salariale                                  | 08014 | 3.624.192          | 11.488.850 | 15.113.042         |
| Cheltuieli cu salariile                                  | 08020 | 64.370.808         | 20.497.166 | 84.867.974         |

**NUMARUL MAXIM DE POSTURI SI FONDUL AFERENT SALARIILOR DE BAZA**  
pe anul 2003  
**(SUMELE ALOCATE PRIN BUGET DE STAT)**

Anexa 3 / 60 / 09 pag. 1 - mii lei -

|                                                             | Salariul mediu de baza in luna decembrie 2002 | Numar maxim de posturi in anul 2003 |                                     |                                           |                  | Nr. luni aplicare modificari acte norm. | Fond aferent salariilor de baza in anul 2003 |                                     |                                           |                  | Influente   |                      | Total rectificat |                                              |
|-------------------------------------------------------------|-----------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------------|------------------|-----------------------------------------|----------------------------------------------|-------------------------------------|-------------------------------------------|------------------|-------------|----------------------|------------------|----------------------------------------------|
|                                                             |                                               | Aprobat prin buget                  | Modificat prin acte normative (+/-) | Modificat prin aplicarea L.161/2003 (+/-) | Total actualizat |                                         | Aprobat prin buget                           | Modificat prin acte normative (+/-) | Modificat prin aplicarea L.161/2003 (+/-) | Total actualizat | Nr. posturi | Fond salarii de baza | Nr. posturi      | Fond aferent salariilor de baza in anul 2003 |
| 0                                                           | 1                                             | 2                                   | 3                                   | 4                                         | 5=2+3+4          | 6                                       | 7                                            | 8=1*3*6                             | 9=1*4*5,5luni                             | 10=7+8+9         | 11          | 12=1*11*4luni        | 13=5+11          | 14=10+12                                     |
| TOTAL:                                                      |                                               |                                     | 1.067                               |                                           | 1.067            | 6                                       |                                              | 44.950.344                          |                                           | 44.950.344       |             |                      | 1.067            | 44.950.344                                   |
| din care:                                                   |                                               |                                     |                                     |                                           |                  |                                         |                                              |                                     |                                           |                  |             |                      |                  |                                              |
| 5101 AUTORITATI PUBLICE-BUGET DE STAT                       |                                               |                                     | 1.067                               |                                           | 1.067            | 6                                       |                                              | 44.950.344                          |                                           | 44.950.344       |             |                      | 1.067            | 44.950.344                                   |
| din care:                                                   |                                               |                                     |                                     |                                           |                  |                                         |                                              |                                     |                                           |                  |             |                      |                  |                                              |
| I. Persoane care ocupa functii de demnitate publica         |                                               |                                     | 6                                   |                                           | 6                | 6                                       |                                              | 1.014.378                           |                                           | 1.014.378        |             |                      | 6                | 1.014.378                                    |
| Ministru                                                    | 32.275                                        |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 193.650                             |                                           | 193.650          |             |                      | 1                | 193.650                                      |
| Secretar de stat                                            | 28.240                                        |                                     | 4                                   |                                           | 4                | 6                                       |                                              | 677.760                             |                                           | 677.760          |             |                      | 4                | 677.760                                      |
| Subsecretar de stat                                         | 23.828                                        |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 142.968                             |                                           | 142.968          |             |                      | 1                | 142.968                                      |
| III. Cabinetul demnitarului                                 |                                               |                                     | 16                                  |                                           | 16               | 6                                       |                                              | 845.478                             |                                           | 845.478          |             |                      | 16               | 845.478                                      |
| Stenodactilograf, sef cabinet, referent (secretar personal) | 5.026                                         |                                     | 3                                   |                                           | 3                | 6                                       |                                              | 90.468                              |                                           | 90.468           |             |                      | 3                | 90.468                                       |
| Director de cabinet                                         | 12.314                                        |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 73.884                              |                                           | 73.884           |             |                      | 1                | 73.884                                       |
| Consilier (consilier personal)                              | 12.314                                        |                                     | 7                                   |                                           | 7                | 6                                       |                                              | 517.188                             |                                           | 517.188          |             |                      | 7                | 517.188                                      |
| Consultant (asistent de cabinet)                            | 7.699                                         |                                     | 2                                   |                                           | 2                | 6                                       |                                              | 92.388                              |                                           | 92.388           |             |                      | 2                | 92.388                                       |
| Secretar cabinet, secretar-dactilograf (curier personal)    | 3.975                                         |                                     | 3                                   |                                           | 3                | 6                                       |                                              | 71.550                              |                                           | 71.550           |             |                      | 3                | 71.550                                       |
| V. A.Functii publice generale                               |                                               |                                     | 351                                 |                                           | 351              | 6                                       |                                              | 12.553.782                          |                                           | 12.553.782       |             |                      | 351              | 12.553.782                                   |
| 2. Functii publice de conducere                             |                                               |                                     | 83                                  |                                           | 83               | 6                                       |                                              | 3.913.332                           |                                           | 3.913.332        |             |                      | 83               | 3.913.332                                    |
| Director                                                    | 7.875                                         |                                     | 6                                   |                                           | 6                | 6                                       |                                              | 283.500                             |                                           | 283.500          |             |                      | 6                | 283.500                                      |
| Sef serviciu                                                | 7.875                                         |                                     | 3                                   |                                           | 3                | 6                                       |                                              | 141.750                             |                                           | 141.750          |             |                      | 3                | 141.750                                      |
| Sef birou                                                   | 7.865                                         |                                     | 7                                   |                                           | 7                | 6                                       |                                              | 330.330                             |                                           | 330.330          |             |                      | 7                | 330.330                                      |
| Director executiv                                           | 7.865                                         |                                     | 16                                  |                                           | 16               | 6                                       |                                              | 755.040                             |                                           | 755.040          |             |                      | 16               | 755.040                                      |
| Sef serviciu                                                | 7.852                                         |                                     | 51                                  |                                           | 51               | 6                                       |                                              | 2.402.712                           |                                           | 2.402.712        |             |                      | 51               | 2.402.712                                    |
| 3. Functii publice de executie                              |                                               |                                     | 268                                 |                                           | 268              | 6                                       |                                              | 8.640.450                           |                                           | 8.640.450        |             |                      | 268              | 8.640.450                                    |
| a. Clasa I - studii superioare                              |                                               |                                     | 201                                 |                                           | 201              | 6                                       |                                              | 7.331.790                           |                                           | 7.331.790        |             |                      | 201              | 7.331.790                                    |
| Consilier superior                                          | 7.392                                         |                                     | 45                                  |                                           | 45               | 6                                       |                                              | 1.995.840                           |                                           | 1.995.840        |             |                      | 45               | 1.995.840                                    |
| Consilier principal                                         | 6.772                                         |                                     | 60                                  |                                           | 60               | 6                                       |                                              | 2.437.920                           |                                           | 2.437.920        |             |                      | 60               | 2.437.920                                    |
| Consilier asistent                                          | 5.557                                         |                                     | 39                                  |                                           | 39               | 6                                       |                                              | 1.300.338                           |                                           | 1.300.338        |             |                      | 39               | 1.300.338                                    |
| Consilier debutant                                          | 2.500                                         |                                     | 15                                  |                                           | 15               | 6                                       |                                              | 225.000                             |                                           | 225.000          |             |                      | 15               | 225.000                                      |
| Consilier juridic superior                                  | 7.874                                         |                                     | 2                                   |                                           | 2                | 6                                       |                                              | 94.488                              |                                           | 94.488           |             |                      | 2                | 94.488                                       |



|                                                                                    | Salariul mediu de baza in luna decembrie 2002 | Numar maxim de posturi in anul 2003 |                                     |                                           |                  | Nr. luni aplicare modificari acte norm. | Fond aferent salariilor de baza in anul 2003 |                                     |                                           |                  | Influente   |                      | Total rectificat |                                              |
|------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------------|------------------|-----------------------------------------|----------------------------------------------|-------------------------------------|-------------------------------------------|------------------|-------------|----------------------|------------------|----------------------------------------------|
|                                                                                    |                                               | Aprobat prin buget                  | Modificat prin acte normative (+/-) | Modificat prin aplicarea L.161/2003 (+/-) | Total actualizat |                                         | Aprobat prin buget                           | Modificat prin acte normative (+/-) | Modificat prin aplicarea L.161/2003 (+/-) | Total actualizat | Nr. posturi | Fond salarii de baza | Nr. posturi      | Fond aferent salariilor de baza in anul 2003 |
| 0                                                                                  | 1                                             | 2                                   | 3                                   | 4                                         | 5=2+3+4          | 6                                       | 7                                            | 8=1*3*6                             | 9=1*4*5,5luni                             | 10=7+8+9         | 11          | 12=1*11*4luni        | 13=5+11          | 14=10+12                                     |
| contabil;gradul III                                                                | 5.761                                         |                                     | 2                                   |                                           | 2                | 6                                       |                                              | 69.132                              |                                           | 69.132           |             |                      | 2                | 69.132                                       |
| Referent IA                                                                        | 4.131                                         |                                     | 13                                  |                                           | 13               | 6                                       |                                              | 322.218                             |                                           | 322.218          |             |                      | 13               | 322.218                                      |
| Sef departament,director general                                                   | 15.897                                        |                                     | 3                                   |                                           | 3                | 6                                       |                                              | 286.146                             |                                           | 286.146          |             |                      | 3                | 286.146                                      |
| Stenodactilograf, sef cabinet, referent                                            | 4.311                                         |                                     | 6                                   |                                           | 6                | 6                                       |                                              | 155.196                             |                                           | 155.196          |             |                      | 6                | 155.196                                      |
| Consilier                                                                          | 12.313                                        |                                     | 127                                 |                                           | 127              | 6                                       |                                              | 9.382.506                           |                                           | 9.382.506        |             |                      | 127              | 9.382.506                                    |
| VI. Personal cu contract de munca                                                  |                                               |                                     |                                     |                                           |                  |                                         |                                              |                                     |                                           |                  |             |                      |                  |                                              |
| b)care ocupa functii comune                                                        |                                               |                                     | 55                                  |                                           | 55               | 6                                       |                                              | 1.038.006                           |                                           | 1.038.006        |             |                      | 55               | 1.038.006                                    |
| Secretar-dactilograf, dactilograf; I                                               | 2.746                                         |                                     | 2                                   |                                           | 2                | 6                                       |                                              | 32.952                              |                                           | 32.952           |             |                      | 2                | 32.952                                       |
| Secretar-dactilograf, dactilograf; II                                              | 2.556                                         |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 15.336                              |                                           | 15.336           |             |                      | 1                | 15.336                                       |
| Casier magaziner;I                                                                 | 2.962                                         |                                     | 4                                   |                                           | 4                | 6                                       |                                              | 71.088                              |                                           | 71.088           |             |                      | 4                | 71.088                                       |
| Functionar arhivar; I                                                              | 2.934                                         |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 17.604                              |                                           | 17.604           |             |                      | 1                | 17.604                                       |
| Portar, paznic, pompier, ingrijitor, guard, bufetier, manipulant bunuri, curier; I | 2.379                                         |                                     | 4                                   |                                           | 4                | 6                                       |                                              | 57.096                              |                                           | 57.096           |             |                      | 4                | 57.096                                       |
| Sofer IA                                                                           | 3.975                                         |                                     | 3                                   |                                           | 3                | 6                                       |                                              | 71.550                              |                                           | 71.550           |             |                      | 3                | 71.550                                       |
| Sofer II                                                                           | 3.335                                         |                                     | 29                                  |                                           | 29               | 6                                       |                                              | 580.290                             |                                           | 580.290          |             |                      | 29               | 580.290                                      |
| Muncitor calificat I                                                               | 3.335                                         |                                     | 1                                   |                                           | 1                | 6                                       |                                              | 20.010                              |                                           | 20.010           |             |                      | 1                | 20.010                                       |
| Muncitor calificat III                                                             | 2.868                                         |                                     | 10                                  |                                           | 10               | 6                                       |                                              | 172.080                             |                                           | 172.080          |             |                      | 10               | 172.080                                      |

**SINTEZA FINANTARII PROGRAMELOR**

**Anexa nr. 3 / 60 / 27**

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-mii lei

| Cod | Denumire                                                                                                                                                                                                           | Realizari 2001 | Program 2002 | Rectificat 2003 | Estimari 2004 | Estimari 2005 | Estimari 2006 |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|-----------------|---------------|---------------|---------------|
| 160 | <b><u>Autoritatea Nationala de Control</u></b>                                                                                                                                                                     |                |              |                 |               |               |               |
| 0   | <b>TOTAL CHELTUIELI</b>                                                                                                                                                                                            |                |              |                 |               |               |               |
| 00  | TOTAL SURSE                                                                                                                                                                                                        |                |              | 257.205.805     |               |               |               |
| 01  | Bugetul de stat                                                                                                                                                                                                    |                |              | 257.205.805     |               |               |               |
| 395 | <b>Desfasurarea conducerii unitare a activitatilor de control a aparatului propriu, a unitatilor aflate in subordine, precum si coordonarea institutiilor si autoritatilor de control cu atributii in domeniu.</b> |                |              |                 |               |               |               |
| 00  | TOTAL PROGRAM                                                                                                                                                                                                      |                |              | 257.205.805     |               |               |               |
| 01  | Bugetul de stat                                                                                                                                                                                                    |                |              | 257.205.805     |               |               |               |

| Cod<br>ordo-<br>nator | Cod<br>program | Denumire                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Cod<br>indica-<br>tor | Realizari 2001 | Program 2002 | Rectificat 2003 | Estimari 2004 | Estimari 2005 | Estimari 2006 |
|-----------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|--------------|-----------------|---------------|---------------|---------------|
| 160                   | 0              | <u>Autoritatea Nationala<br/>de Control</u><br>SCOP:<br><br>Realizarea obiectivelor<br>din domeniul<br>controlului prin<br>exercitarea functiilor<br>stabilite autoritatilor de<br>control: de strategie, de<br>reglementare si sinteza,<br>de supraveghere a<br>cadrului legal in<br>domeniul controlului,<br>de administrare, de<br>autoritate de stat si de<br>reprezentare<br>OBIECTIVE:<br><br>-Realizarea activitatii<br>de inspectie si control<br>in vederea respectarii<br>prevederilor legale in<br>domeniul incasarii<br>veniturilor bugetare,<br>protectiei<br>consumatorului,<br>protectiei mediului si<br>silviculturii; Realizarea<br>activitatilor specifice<br>aparaturii propriu; |                       |                |              |                 |               |               |               |

## FISA PROGRAMELOR

Anexa nr. 3 /60 /28

Pag 2 din 3

| Cod<br>ordo-<br>nator | Cod<br>program | Denumire                                                                                                                                                                                                                                                                     | Cod<br>indica-<br>tor | Realizari 2001 | Program 2002 | Rectificat 2003 | Estimari 2004 | Estimari 2005 | Estimari 2006 |
|-----------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|--------------|-----------------|---------------|---------------|---------------|
| 160                   | 0              | antifrauda si protejarea<br>intereselor financiare<br>ale Romaniei potrivit<br>reglementarilor Uniunii<br>Europene                                                                                                                                                           |                       |                |              |                 |               |               |               |
|                       | 395            | PROGRAM:<br><br>Desfasurarea conducerii unitare a<br>activitatilor de control a aparatului<br>propriu, a unitatilor aflate in<br>subordine, precum si coordonarea<br>institutiilor si autoritatilor de control<br>cu atributii in domeniu.<br>INDICATORI DE<br>FUNDAMENTARE: |                       |                |              |                 |               |               |               |
|                       |                | Gradul in care se finalizeaza actiunile<br>de control potrivit calendarului<br>aprobat (%)                                                                                                                                                                                   | EFI                   |                |              | 90              |               |               |               |
|                       |                | Numar de controale efectuate                                                                                                                                                                                                                                                 | FIZ                   |                |              | 500             |               |               |               |
|                       |                | Volumul fondurilor atrase la bugetul<br>general consolidat in urma actiunilor<br>de control (mld.lei)                                                                                                                                                                        | REZ                   |                |              | 3.000           |               |               |               |
|                       |                | SURSE DE FINANTARE:                                                                                                                                                                                                                                                          | 00                    |                |              |                 |               |               |               |
|                       |                | Bugetul de stat                                                                                                                                                                                                                                                              | 01                    |                |              |                 |               |               |               |
|                       |                | CHELTUIELI TOTALE                                                                                                                                                                                                                                                            | 5001                  |                |              | 257.205.805     |               |               |               |
|                       |                | AUTORITATI PUBLICE                                                                                                                                                                                                                                                           | 5101                  |                |              | 257.205.805     |               |               |               |
|                       |                | Cheltuieli curente                                                                                                                                                                                                                                                           | 510101                |                |              | 204.165.078     |               |               |               |
|                       |                | Cheltuieli de personal                                                                                                                                                                                                                                                       | 510102                |                |              | 126.696.257     |               |               |               |
|                       |                | Cheltuieli materiale si servicii                                                                                                                                                                                                                                             | 510120                |                |              | 71.989.282      |               |               |               |

## FISA PROGRAMELOR

Anexa nr. 3 / 60 / 28

Pag 3 din 3

| Cod<br>ordo-<br>nator | Cod<br>program | Denumire              | Cod<br>indica-<br>tor | Realizari 2001 | Program 2002 | Rectificat 2003 | Estimari 2004 | Estimari 2005 | Estimari 2006 |
|-----------------------|----------------|-----------------------|-----------------------|----------------|--------------|-----------------|---------------|---------------|---------------|
| 160                   | 395            | Transferuri           | 510138                |                |              | 5.479.539       |               |               |               |
|                       |                | Cheltuieli de capital | 510169                |                |              | 53.040.727      |               |               |               |
|                       |                | Cheltuieli de capital | 510170                |                |              | 53.040.727      |               |               |               |
|                       |                | <u>TOTAL PROGRAM</u>  | 999999                |                |              | 257.205.805     |               |               |               |
|                       |                | <u>395</u>            |                       |                |              |                 |               |               |               |

AUTORITATEA NATIONALA DE CONTROL

L I S T A - S I N T E Z A   \*)

---

a cheltuielilor de investitii

- mii lei -

|                                          | TOTAL<br>din care: | Surse<br>proprii | Credite<br>interne | Credite<br>externe | Fond<br>special | Buget<br>de stat | Alte<br>surse |
|------------------------------------------|--------------------|------------------|--------------------|--------------------|-----------------|------------------|---------------|
| 1                                        | 2                  | 3                | 4                  | 5                  | 6               | 7                | 8             |
| T O T A L                                | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| - program   2003                         | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| C. ALTE CHELTUIELI DE INVESTITII - Total | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| - program   2003                         | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| CAP. 51.01 AUTORITATI PUBLICE - Total    | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| - program   2003                         | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| C. ALTE CHELTUIELI DE INVESTITII - Total | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |
| - program   2003                         | 53.040.727         |                  |                    |                    |                 | 53.040.727       |               |

\*)   obtinuta din centralizarea a   1 fisa(e) ale obiectivelor de investitii

F I S A

Obiectivului de investitii : B)DOTARI INDEPENDENTE

Tip : C. ALTE CHELTUIELI DE INVESTITII

---

A.DATE GENERALE

1. Date geografice :

1.1 Judet /Sector

BUCURESTI

1.2 Municipiu /Oras /Comuna

1.3 Amplasament

STR. VASILE CONTA NR.2

2. Date de promovare a studiului de fezabilitate

2.1 Numarul si data Acordului MFP

2.2 Numarul si data aprobarii HG/Ordin/Decizie  
aprobare a studiului de fezabilitate

B.DATE DIN INDICATORII TEHNICO-ECONOMICI APROBATI  
SI DIN DOCUMENTELE DE DESCHIDERE A FINANTARII

1.Valoarea totala a obiectivului (mii lei)  
(in preturi luna/anul )

2.Capacitati aprobate (in unitati fizice)

3.Durata de realizare aprobata (numar luni)

4.Valoarea totala la deschiderea finantarii (mii lei)  
(in preturi luna/anul )

5.Durata de realizare contractata (numar luni)

C.DATE PRIVIND DERULAREA LUCRARILOR

1.Data inceperii investitiei (luna/an)

2.Data programata a terminarii PIF (luna/an)

3.Valoarea decontata pana in 2002 (in mii lei)  
din care :

3.1 executata pana la data de 31.12.2001

3.2 prevazuta in programul pe anul 2002

4.Valoarea ramasa de executat (in mii lei)

la data de 31.12.2002

53.040.727

esalonata astfel :

4.1. PROGRAM 2003

53.040.727

4.2. ESTIMARE 2004

4.3. ESTIMARE 2005

4.4. ESTIMARE 2006

4.5. ESTIMARE anii ulteriori

D.DATE PRIVIND SURSELE DE FINANTARE ALE INVESTITIEI SI COSTURILE  
DE FUNCTIONARE SI DE INTRETINERE DUPA PUNEREA IN FUNCTIUNE

Anexa nr.3 / 60 / 30

(Cod 60.51.01.

)

- mii lei-

| Surse de finantare<br>si costuri de<br>functionare                                | T O T A L  | din care :                                    |                                              |                           |                            |                            |                            |                                         |
|-----------------------------------------------------------------------------------|------------|-----------------------------------------------|----------------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|-----------------------------------------|
|                                                                                   |            | CHELTUIELI<br>pana la<br>31.12.2001<br>(C3.1) | CHELTUIELI<br>(preliminat)<br>2002<br>(C3.2) | PROGRAM<br>2003<br>(C4.1) | ESTIMARE<br>2004<br>(C4.2) | ESTIMARE<br>2005<br>(C4.3) | ESTIMARE<br>2006<br>(C4.4) | ESTIMARE<br>anii<br>ulteriori<br>(C4.5) |
| 1.Total surse de<br>finantare a<br>investitiei                                    | 53.040.727 |                                               |                                              | 53.040.727                |                            |                            |                            |                                         |
| din care:                                                                         |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 1.1 Surse proprii                                                                 |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 1.2 Credite int.                                                                  |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 1.3 Credite ext.                                                                  |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 1.4 Fond special                                                                  |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 1.5 Buget de stat                                                                 | 53.040.727 |                                               |                                              | 53.040.727                |                            |                            |                            |                                         |
| 1.6 Alte surse                                                                    |            |                                               |                                              |                           |                            |                            |                            |                                         |
| 2.Proiectia cost.<br>de functionare<br>si de intret.<br>dupa PIF<br>(preliminari) |            |                                               |                                              |                           |                            |                            |                            |                                         |