

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
101	<u>Administratia Prezidentiala</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	171.798.200,0	268.573.200,0	266.903.470,0
01	Bugetul de stat	171.328.200,0	267.128.200,0	265.459.636,0
03	Venituri Proprii	470.000,0	1.445.000,0	1.443.834,0
115	Sustinerea rolului Presedintelui Romaniei			
00	TOTAL PROGRAM	139.373.200,0	178.173.200,0	176.504.894,0
01	Bugetul de stat	139.373.200,0	178.173.200,0	176.504.894,0
116	Sistemul National de Decoratii			
00	TOTAL PROGRAM	22.000.000,0	79.000.000,0	78.999.742,0
01	Bugetul de stat	22.000.000,0	79.000.000,0	78.999.742,0
317	Punerea in valoare a Muzeului National Cotroceni			
00	TOTAL PROGRAM	10.425.000,0	11.400.000,0	11.398.834,0
01	Bugetul de stat	9.955.000,0	9.955.000,0	9.955.000,0
03	Venituri Proprii	470.000,0	1.445.000,0	1.443.834,0

FISA PROGRAMELOR

Anexa nr. 3 / 01 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
101	0	<u>Administratia Prezidentiala</u> SCOP: Sprijinirea Presedintelui Romaniei in indeplinirea atributiilor sale constitutionale OBIECTIVE: -Sustinerea actiunilor Presedintelui Romaniei in domeniul politicii interne si externe -Acordarea de decoratii nationale, decoratii pe domenii de activitate si insemne onorifice -Protejarea si punerea in valoare a patrimoniului cultural national muzeal				
115		PROGRAM: Sustinerea rolului Presedintelui Romaniei INDICATORI DE FUNDAMENTARE:				
		Cheltuielile prevazute pentru actiunile Presedintelui Romaniei de reprezentare a Romaniei pe plan intern si extern, pentru participare la adunari, conferinte, summit-uri etc. (milioane lei)	EFI	25.730,0	25.730,0	62.330,0
		Numarul de actiuni prevazute (nr.)	FIZ	55,0	55,0	74,0
		Numarul de ajutoare umanitare acordate din Fondul Presedintelui (nr.)	FIZ	350,0	350,0	249,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	139.373.200,0	178.173.200,0	176.504.894,0
		AUTORITATI PUBLICE	5101	139.373.200,0	178.173.200,0	176.504.894,0
		Cheltuieli curente	510101	129.373.200,0	163.173.200,0	161.511.133,0
		Cheltuieli de personal	510102	49.655.000,0	43.455.000,0	43.070.024,0
		Cheltuieli materiale si servicii	510120	79.718.200,0	119.718.200,0	118.441.109,0
		Cheltuieli de capital	510169	10.000.000,0	15.000.000,0	14.993.761,0
		Cheltuieli de capital	510170	10.000.000,0	15.000.000,0	14.993.761,0
		<u>TOTAL PROGRAM 115</u>	999999	139.373.200,0	178.173.200,0	176.504.894,0
116		PROGRAM:				

FISA PROGRAMELOR

Anexa nr. 3 / 01 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
101	116	Sistemul National de Decoratii				
		INDICATORI DE FUNDAMENTARE:				
		Costul mediu pe decoratie prin raportarea platilor efective realizate in decursul anului la numarul total de insemne (mii lei)	EFI	3.700,0	3.700,0	1.328,0
		Numarul de decoratii legiferate a se realiza (nr.)	FIZ	6.300,0	6.300,0	59.495,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	22.000.000,0	79.000.000,0	78.999.742,0
		ALTE ACTIUNI	7201	22.000.000,0	79.000.000,0	78.999.742,0
		Cheltuieli curente	720101	22.000.000,0	79.000.000,0	78.999.742,0
		Cheltuieli materiale si servicii	720120	22.000.000,0	79.000.000,0	78.999.742,0
		TOTAL PROGRAM 116	999999	22.000.000,0	79.000.000,0	78.999.742,0
317		PROGRAM:				
		Punerea in valoare a Muzeului National Cotroceni				
		INDICATORI DE FUNDAMENTARE:				
		Veniturile realizate din vernisaje, lansari de carte, simpozioane, primiri delegatii oficiale etc. (milioane lei)	EFI	430,0	430,0	586,0
		Numarul de vizitatori (nr.)	FIZ	16.500,0	16.500,0	15.500,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	9.955.000,0	9.955.000,0	9.955.000,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	9.955.000,0	9.955.000,0	9.955.000,0
		Cheltuieli curente	590101	9.955.000,0	9.955.000,0	9.955.000,0
		Subventii	590134	9.955.000,0	9.955.000,0	9.955.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	470.000,0	1.445.000,0	1.443.834,0
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903	470.000,0	1.445.000,0	1.443.834,0
		Cheltuieli curente	590301	470.000,0	1.445.000,0	1.216.003,0
		Cheltuieli materiale si servicii	590320	470.000,0	1.445.000,0	1.216.003,0
		Cheltuieli de capital	590369			227.831,0
		Cheltuieli de capital	590370			227.831,0
		TOTAL PROGRAM 317	999999	10.425.000,0	11.400.000,0	11.398.834,0

FISA PROGRAMELOR

Anexa nr. 3 / 02 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
102	0	<u>Senatul Romaniei</u>				
		SCOP:				
		Consolidarea cadrului legislativ si armonizarea legislatiei nationale cu exigentele legislatiei internationale si ale Uniunii Europene.				
		OBIECTIVE:				
		-Perfectionarea activitatii legislative.				
243		PROGRAM:				
		Eficientizarea activitatii legislative.				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	600.080.675,0	472.530.675,0	458.131.568,0
		AUTORITATI PUBLICE	5101	600.080.675,0	472.530.675,0	458.131.568,0
		Cheltuieli curente	510101	557.501.643,0	424.801.643,0	411.276.707,0
		Cheltuieli de personal	510102	412.130.788,0	311.130.788,0	300.749.537,0
		Cheltuieli materiale si servicii	510120	145.360.855,0	113.650.855,0	110.509.977,0
		Transferuri	510138	10.000,0	20.000,0	17.193,0
		Cheltuieli de capital	510169	42.579.032,0	47.729.032,0	46.854.861,0
		Cheltuieli de capital	510170	42.579.032,0	47.729.032,0	46.854.861,0
		<u>TOTAL PROGRAM 243</u>	999999	600.080.675,0	472.530.675,0	458.131.568,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
102	<u>Senatul Romaniei</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	600.080.675,0	472.530.675,0	458.131.568,0
01	Bugetul de stat	600.080.675,0	472.530.675,0	458.131.568,0
243	<u>Eficientizarea activitatii legislative.</u>			
00	TOTAL PROGRAM	600.080.675,0	472.530.675,0	458.131.568,0
01	Bugetul de stat	600.080.675,0	472.530.675,0	458.131.568,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
105	0	<u>Curtea Constitutionala</u> <u>SCOP:</u> Garantarea suprematiei Constitutiei prin asigurarea controlului de constitutionalitate si a jurisdicției in materie <u>OBIECTIVE:</u> -Solutionarea, pe parcursul anului 2002, prin pronuntarea de decizii si hotarari, a cel puțin 95% din totalul cauzelor (dosarelor) intrate la Curtea Constitutionala				
	124	<u>PROGRAM:</u> Cresterea capacitatii privind exercitarea controlului specific si asigurarea jurisdicției constitutionale <u>INDICATORI DE FUNDAMENTARE:</u> Cost mediu pe decizie/ hotarare obtinut prin raportarea totalului platilor efective realizate in decursul anului la numarul total de decizii/ hotarari pronuntate (mii lei) Timpul mediu dintre momentul inregistrării dosarului la Curte si cel al solutionării acestuia (zile) Numarul de cauze reportate in anul urmator Numarul de cauze solutionate Raportul dintre numarul de cauze solutionate si numarul de sesizari/ petitii (dosare intrate)(%) <u>SURSE DE FINANTARE:</u> <u>Bugetul de stat</u> CHELTUIELI TOTALE AUTORITATI PUBLICE Cheltuieli curente Cheltuieli de personal Cheltuieli materiale si servicii Transferuri Cheltuieli de capital Cheltuieli de capital	EFI EFI FIZ FIZ REZ 00 01 5001 5101 510101 510102 510120 510138 510169 510170 999999	108.041,0 120,0 25,0 560,0 95,0 60.502.878,0 60.502.878,0 59.002.878,0 36.406.196,0 22.501.642,0 95.040,0 1.500.000,0 1.500.000,0 60.502.878,0	976.747,0 120,0 97,0 485,0 83,0 47.407.714,0 47.407.714,0 45.907.714,0 25.561.196,0 20.251.478,0 95.040,0 1.500.000,0 1.500.000,0 47.407.714,0	979.083,0 120,0 97,0 485,0 83,0 47.085.677,0 47.085.677,0 45.586.161,0 25.311.875,0 20.188.064,0 86.222,0 1.499.516,0 1.499.516,0 47.085.677,0
		<u>TOTAL PROGRAM 124</u>				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
105	<u>Curtea Constitutionala</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	60.502.878,0	47.407.714,0	47.085.677,0
01	Bugetul de stat	60.502.878,0	47.407.714,0	47.085.677,0
124	Cresterea capacitatii privind exercitarea controlului specific si asigurarea jurisdictiei constitutionale			
00	TOTAL PROGRAM	60.502.878,0	47.407.714,0	47.085.677,0
01	Bugetul de stat	60.502.878,0	47.407.714,0	47.085.677,0

FISA PROGRAMELOR

Anexa nr. 3 / 04 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
104	0	<u>Inalta Curte de Casatie si Justitie</u> SCOP: Realizarea justitiei in Romania OBIECTIVE: -Judecarea dosarelor inregistrate la Curtea Suprema de Justitie				
90		PROGRAM: Perfectionarea activitatii de judecata INDICATORI DE FUNDAMENTARE:				
		cheltuieli/dosar judecat (lei)	EFI	3.815.990,0	3.380.960,0	4.301.850,0
		numar dosare judecate si solutionate	FIZ	32.300,0	32.300,0	22.323,0
		grad solutionare dosare(%)	REZ	58,0	58,0	52,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	187.651.000,0	187.981.380,0	185.844.040,0
		AUTORITATI PUBLICE	5101	187.651.000,0	187.981.380,0	185.844.040,0
		Cheltuieli curente	510101	184.651.000,0	185.281.380,0	183.144.827,0
		Cheltuieli de personal	510102	167.954.797,0	168.254.797,0	166.119.457,0
		Cheltuieli materiale si servicii	510120	16.696.203,0	17.026.583,0	17.025.370,0
		Cheltuieli de capital	510169	3.000.000,0	2.700.000,0	2.699.213,0
		Cheltuieli de capital	510170	3.000.000,0	2.700.000,0	2.699.213,0
		<u>TOTAL PROGRAM 90</u>	999999	187.651.000,0	187.981.380,0	185.844.040,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
104	<u>Inalta Curte de Casatie si Justitie</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	187.651.000,0	187.981.380,0	185.844.040,0
01	Bugetul de stat	187.651.000,0	187.981.380,0	185.844.040,0
90	Perfectionarea activitatii de judecata			
00	TOTAL PROGRAM	187.651.000,0	187.981.380,0	185.844.040,0
01	Bugetul de stat	187.651.000,0	187.981.380,0	185.844.040,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
103	0	<u>Camera Deputatilor</u> SCOP: Asigurarea unei mai mari eficiente a procesului legislativ OBIECTIVE: -Cresterea capacitatii tehnice de stocare, prelucrare si acces la documentele legislative: asigurarea transparentei actului legislativ; integrarea intr-un sistem informatic unitar a procesului legislativ; asigurarea unui mediu informatizat pentru accesul la informatia legislativa din interiorul/exteriorul Palatului Parlamentului; stocarea pe suport electronic a documentatiei tehnice aferente cladirii Palatului Parlamentului; cresterea capacitatii factorului de conducere de a culege, selecta si prelucra datele privind activitatea Secretariatului General si de a elabora pe baza lor, decizii optime; cresterea eficientei activitatii comisiilor, in conditiile mutarii accentului procesului legislativ pe activitatea acestora. PROGRAM: Modernizarea bazei logistice a procesului legislativ: sistem integrat pentru informatizarea si asigurarea logisticii desfasurarii sedintelor in plen (vot electronic, traducere simultana, sonorizare, arhivare text-audio-video); retea de transmisie voce/date si nod de comunicatie Parlament-Administratie Publica Centrala; sisteme pentru realizarea Cartii Tehnice a Palatului Parlamentului, gestiunea circulatiei documentelor Secretariatului General, controlul si				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
103	69	dispecerizarea instalatiilor si utilitatilor auxiliare, intocmirea rapoartelor si avizelor elaborate de comisii si pentru managementul activitatilor economico-administrative; baza de date privind legislatia aferenta procesului de aderare la U.E. INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0
		AUTORITATI PUBLICE	5101	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0
		Cheltuieli curente	510101	1.200.395.565,0	1.072.018.885,0	994.265.707,0
		Cheltuieli de personal	510102	930.261.786,0	766.561.786,0	734.945.698,0
		Cheltuieli materiale si servicii	510120	266.951.779,0	301.179.099,0	255.046.615,0
		Transferuri	510138	3.182.000,0	4.278.000,0	4.273.394,0
		Cheltuieli de capital	510169	154.578.470,0	444.578.470,0	441.108.258,0
		Cheltuieli de capital	510170	154.578.470,0	444.578.470,0	441.108.258,0
		<u>TOTAL PROGRAM 69</u>	999999	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
103	<u>Camera Deputatilor</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0
01	Bugetul de stat	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0
03	Venituri Proprii			
69	Modernizarea bazei logistice a procesului legislativ: sistem integrat pentru informatizarea si asigurarea logisticii desfasurarii sedintelor in plen (vot electronic, traducere simultana, sonorizare, arhivare text-audio-video); retea de transmisie voce/date si nod de comunicatie Parlament-Administratie Publica Centrala; sisteme pentru realizarea Cartii Tehnice a Palatului Parlamentului, gestiunea circulatiei documentelor Secretariatului General, controlul si dispecerizarea instalatiilor si utilitatilor auxiliare, intocmirea rapoartelor si avizelor elaborate de comisii si pentru managementul activitatilor economico-administrative; baza de date privind legislatia aferenta procesului de aderare la U.E.			
00	TOTAL PROGRAM	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0

SINTEZA FINANTARII PROGRAMELOR

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	1.354.974.035,0	1.516.597.355,0	1.435.373.965,0
03	Venituri Proprii			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
106	<u>Consiliul Legislativ</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	39.479.000,0	31.568.450,0	31.504.031,0
01	Bugetul de stat	39.479.000,0	31.568.450,0	31.504.031,0
117	Avizarea proiectelor de acte normative			
00	TOTAL PROGRAM	39.479.000,0	31.568.450,0	31.504.031,0
01	Bugetul de stat	39.479.000,0	31.568.450,0	31.504.031,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
1100	<u>Consiliul National pentru Studierea Arhivelor Securitatii</u>			
	TOTAL CHELTUIELI			
00	TOTAL SURSE	83.107.747,0	79.607.747,0	78.357.881,0
01	Bugetul de stat	83.107.747,0	79.607.747,0	78.357.881,0
123	<u>Accesul la propriul dosar</u>			
00	TOTAL PROGRAM	83.107.747,0	79.607.747,0	78.357.881,0
01	Bugetul de stat	83.107.747,0	79.607.747,0	78.357.881,0

FISA PROGRAMELOR

Anexa nr. 3 / 09 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
109	0	<u>Avocatul Poporului</u> SCOP: Apararea drepturilor si libertatilor cetatenilor in raporturile acestora cu autoritatile publice OBIECTIVE: -Solutionarea unui numar de 10000 de cereri				
	118	PROGRAM: Administratie, urbanism, sanatate, munca, protectia proprietatii, a copilului, a femeii,a ordinii publice,minoritati, protectie sociala INDICATORI DE FUNDAMENTARE: SURSE DE FINANTARE:	00			
		<u>Bugetul de stat</u>	01			
		CHELTUIELI TOTALE	5001	31.441.200,0	24.894.000,0	22.044.156,0
		AUTORITATI PUBLICE	5101	31.441.200,0	24.894.000,0	22.044.156,0
		Cheltuieli curente	510101	28.191.200,0	21.644.000,0	18.862.683,0
		Cheltuieli de personal	510102	20.978.000,0	15.166.553,0	13.146.394,0
		Cheltuieli materiale si servicii	510120	7.162.200,0	6.437.447,0	5.690.909,0
		Transferuri	510138	51.000,0	40.000,0	25.380,0
		Cheltuieli de capital	510169	3.250.000,0	3.250.000,0	3.181.473,0
		Cheltuieli de capital	510170	3.250.000,0	3.250.000,0	3.181.473,0
		<u>TOTAL PROGRAM 118</u>	999999	31.441.200,0	24.894.000,0	22.044.156,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
109	<u>Avocatul Poporului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	31.441.200,0	24.894.000,0	22.044.156,0
01	Bugetul de stat	31.441.200,0	24.894.000,0	22.044.156,0
118	Administratie, urbanism, sanatate, munca, protectia proprietatii, a copilului, a femeii,a ordinii publice,minoritati, protectie sociala			
00	TOTAL PROGRAM	31.441.200,0	24.894.000,0	22.044.156,0
01	Bugetul de stat	31.441.200,0	24.894.000,0	22.044.156,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
108	0	<u>Consiliul Concurentei</u> SCOP: Inchiderea capitolului pentru aderarea la U.E., proportional cu cresterea incasarilor din tarife de notificare, taxe de autorizare si amenzi. OBIECTIVE: -Indeplinirea criteriilor pentru inchiderea capitolului de concurenta din negocierile pentru aderare la U.E.				
	114	PROGRAM: Program "Intarirea capacitatii administrative pentru aplicarea la standarde europene a ACQUIS-ului comunitar in domeniul concurentei si ajutorului de stat" INDICATORI DE FUNDAMENTARE:				
		Numar cazuri de specialitate inregistrate/nr.personal specializat	EFI	17,0	17,0	25,0
		Valoarea amenzilor incasate (mii lei)	FIZ	32.000.000,0	32.000.000,0	26.740.600,0
		Valoarea tarifulor de notificare incasate (mii lei)	FIZ	3.042.000,0	3.042.000,0	3.575.000,0
		Valoarea taxelor de autorizare incasate (mii lei)	FIZ	245.000.000,0	245.000.000,0	70.883.540,0
		Numar cazuri finalizate	REZ	1.100,0	1.100,0	1.918,0
		Numar cazuri inregistrate	REZ	1.200,0	1.200,0	1.993,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	46.146.650,0	35.594.400,0	33.581.765,0
		AUTORITATI PUBLICE	5101	46.146.650,0	35.594.400,0	33.581.765,0
		Cheltuieli curente	510101	44.646.650,0	34.094.400,0	32.244.835,0
		Cheltuieli de personal	510102	34.202.000,0	27.524.750,0	26.646.137,0
		Cheltuieli materiale si servicii	510120	5.133.600,0	5.133.600,0	4.285.116,0
		Transferuri	510138	5.311.050,0	1.436.050,0	1.313.582,0
		Cheltuieli de capital	510169	1.500.000,0	1.500.000,0	1.336.930,0
		Cheltuieli de capital	510170	1.500.000,0	1.500.000,0	1.336.930,0
		TOTAL PROGRAM 114	999999	46.146.650,0	35.594.400,0	33.581.765,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
108	<u>Consiliul Concurenteii</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	46.146.650,0	35.594.400,0	33.581.765,0
01	Bugetul de stat	46.146.650,0	35.594.400,0	33.581.765,0
03	Venituri Proprii			
114	Program "Intarirea capacitatii administrative pentru aplicarea la standarde europene a ACQUIS-ului comunitar in domeniul concurenteii si ajutorului de stat"			
00	TOTAL PROGRAM	46.146.650,0	35.594.400,0	33.581.765,0
01	Bugetul de stat	46.146.650,0	35.594.400,0	33.581.765,0
03	Venituri Proprii			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
107	0	<u>Curtea de Conturi</u> SCOP: Dezvoltarea suportului tehnologiei informatiei pentru conducerea Curtii de Conturi in activitatea de control si pregatirea profesionala OBIECTIVE: -30% din controlorii financiari ai Curtii de Conturi sa fie pregatiti pentru a desfasura activitati de control si audit extern prin metode asistate pe calculator				
	108	PROGRAM: Introducerea auditului asistat pe calculator prin constituirea unui sistem de tehnica informatica si prin instruirea corespunzatoare a personalului INDICATORI DE FUNDAMENTARE:				
		Cost de initiere in utilizarea microcalculatoarelor (mil. lei/persoana)	EFI	1,0	4,0	2.035.594,0
		Cost de instruire a unui controlor financiar pentru auditarea sistemelor informatice ale institutiilor publice (mil. lei / persoana)	EFI	32,0	35,0	
		Cost de pregatire a unui controlor financiar pentru efectuarea auditului asistat de calculator (mil. lei)	EFI	35,0	35,0	
		Numar controlori financiari ce vor fi instruiti in vederea efectuarii auditului sistemelor informatice din institutiile publice	FIZ	80,0	20,0	
		Numar de controlori financiari instruiti in efectuarea auditului asistat pe calculator	FIZ	20,0	150,0	
		Numar auditari asistate de calculator realizate de controlorii financiari ai Curtii de Conturi	REZ	12,0	23,0	
		Numar de auditari pilot cu asistenta tehnica externa	REZ	2,0	27,0	
		Numarul controlorilor financiari ai Curtii de Conturi care vor realiza auditari asistate pe calculator (%)	REZ	30,0	25,0	
		SURSE DE FINANTARE:	00			
			01			
		Bugetul de stat				
		CHELTUIELI TOTALE	5001	7.747.050,0	6.208.043,0	5.698.138,0
		AUTORITATI PUBLICE	5101	7.747.050,0	6.208.043,0	5.698.138,0
		Cheltuieli curente	510101	4.747.050,0	2.208.043,0	2.035.594,0
		Cheltuieli materiale si servicii	510120	4.747.050,0	2.208.043,0	2.035.594,0
		Cheltuieli de capital	510169	3.000.000,0	4.000.000,0	3.662.544,0

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
107	108	Cheltuieli de capital	510170	3.000.000,0	4.000.000,0	3.662.544,0
<u>TOTAL PROGRAM 108</u>			999999	7.747.050,0	6.208.043,0	5.698.138,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
107	<u>Curtea de Conturi</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	7.747.050,0	6.208.043,0	5.698.138,0
01	Bugetul de stat	7.747.050,0	6.208.043,0	5.698.138,0
108	Introducerea auditului asistat pe calculator prin constituirea unui sistem de tehnica informatica si prin instruirea corespunzatoare a personalului			
00	TOTAL PROGRAM	7.747.050,0	6.208.043,0	5.698.138,0
01	Bugetul de stat	7.747.050,0	6.208.043,0	5.698.138,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
106	0	<u>Consiliul Legislativ</u> SCOP: Perfectionarea activitatii de analiza a reglementarilor propuse, din punct de vedere al legalitatii solutiilor preconizate al tehnicii legislative, precum si al incadrarii lor in contextul sistemului legislativ. Termenele de avizare se vor reduce 5% OBIECTIVE: -Asigurarea elaborarii si adoptarii unor reglementari complete si coerente, inlaturarea contradictiilor si necorelarilor din proiectele de acte normative, sistematizarea, unificarea si coordonarea intregii legislatii, armonizarea legislatiei Romaniei cu reglementarile U.E.				
117		PROGRAM: Avizarea proiectelor de acte normative INDICATORI DE FUNDAMENTARE: Timpul necesar acordarii unui aviz pentru Ordonante de urgenta Timpul necesar acordarii unui aviz pentru alte acte normative in afara de Ordonante de urgenta (zile) Avizele acordate in 2003 vor imbunatati calitatea actelor normative adoptate fata de anul 2002 (%) Propuneri legislative insusite de Guvern si Parlament (%) SURSE DE FINANTARE:				
			EFI	1,0	1,0	
			EFI	9,0	9,0	
			FIZ	10,0	10,0	
			REZ	88,0	88,0	
			00			
			01			
		Bugetul de stat				
		CHELTUIELI TOTALE	5001	39.479.000,0	31.568.450,0	31.504.031,0
		AUTORITATI PUBLICE	5101	39.479.000,0	31.568.450,0	31.504.031,0
		Cheltuieli curente	510101	38.279.000,0	30.458.450,0	30.396.467,0
		Cheltuieli de personal	510102	33.620.940,0	26.020.940,0	25.996.285,0

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
106	117	Cheltuieli materiale si servicii	510120	4.658.060,0	4.437.510,0	4.400.182,0
		Cheltuieli de capital	510169	1.200.000,0	1.110.000,0	1.107.564,0
		Cheltuieli de capital	510170	1.200.000,0	1.110.000,0	1.107.564,0
		<u>TOTAL PROGRAM 117</u>	999999	39.479.000,0	31.568.450,0	31.504.031,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
110	0	<u>Consiliul National pentru Studiarea</u> <u>Arhivelor Securitatii</u> SCOP: Extinderea accesului la propriul dosar OBIECTIVE: -Cresterea numarului de dosare solutionate si prezentate petentilor				
	123	PROGRAM: Accesul la propriul dosar INDICATORI DE FUNDAMENTARE:				
		Gradul in care este cheltuit bugetul alocat pentru solutionarea unui dosar (%)	EFI	100,0	100,0	98,5
		Numarul de dosare solutionate si prezentate petentilor	FIZ	7.072,0	7.072,0	7.175,0
		Gradul in care se solutioneaza cererile petentilor pe un an de zile conform bugetului alocat (%)	REZ	76,0	76,0	101,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	83.107.747,0	79.607.747,0	78.357.881,0
		AUTORITATI PUBLICE	5101	83.107.747,0	79.607.747,0	78.357.881,0
		Cheltuieli curente	510101	79.607.747,0	75.807.747,0	74.644.298,0
		Cheltuieli de personal	510102	44.227.150,0	40.427.150,0	39.953.091,0
		Cheltuieli materiale si servicii	510120	35.380.597,0	35.380.597,0	34.691.207,0
		Cheltuieli de capital	510169	3.500.000,0	3.800.000,0	3.713.583,0
		Cheltuieli de capital	510170	3.500.000,0	3.800.000,0	3.713.583,0
		<u>TOTAL PROGRAM 123</u>	999999	83.107.747,0	79.607.747,0	78.357.881,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
111	<u>Consiliul National al Audiovizualului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	571.987,0	571.987,0	210.926,0
01	Bugetul de stat	571.987,0	571.987,0	210.926,0
24	Dezvoltarea activitatii de control in domeniul audiovizualului			
00	TOTAL PROGRAM	571.987,0	571.987,0	210.926,0
01	Bugetul de stat	571.987,0	571.987,0	210.926,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
115	<u>Ministerul Finantelor Publice</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	53.760.036,0	53.760.036,0	3.038.117,0
01	Bugetul de stat	53.760.036,0	53.760.036,0	3.038.117,0
142	<u>Dezvoltarea Scolii de Finante Publice</u>			
00	TOTAL PROGRAM	53.760.036,0	53.760.036,0	3.038.117,0
01	Bugetul de stat	53.760.036,0	53.760.036,0	3.038.117,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	0	<u>Ministerul Integrarii Europene</u> SCOP: Armonizarea legislatiei interne cu reglementarile comunitare si implementarea dispozitiilor comunitare in dreptul intern OBIECTIVE: -Traducerea si revizuirea acquis- ului comunitar -Accelerarea dezvoltarii economice, prin marirea fluxului de capital investitional in zonele cu probleme socio - economice -Diversificarea activitatilor economice si diminuarea caracterului monoindustrial a unor arii din cadrul judetului -Dezvoltarea activitatilor economice si cresterea volumului investitiilor private in judetul Alba -Dezvoltarea activitatilor ecomonice si cresterea volumului investitiilor private in judetul Tulcea -Restructurare industrială, dezvoltarea resurselor umane, investitii productive pentru crearea sau mentinerea de locuri de munca permanente -Dezvoltarea activitatilor economice si cresterea volumului investitiilor private in judetul				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	0	Giurgiu -Diversificarea activitatilor economice si diminuarea dependentei economice a judetului de industria miniera si de cea metalurgica -Dezvoltarea capacitatii sistemului de asistenta sociala pentru a raspunde unor nevoi sociale, prin crearea de servicii sociale pentru grupuri vulnerabile;infiintarea, reorganizarea si reabilitarea caminelor pentru persoane varstnice, precum si dezvoltarea serviciilor de ingrijire la domiciliu pentru astfel de persoane; infiintarea, reorganizarea si reabilitarea centrelor pentru copii si tineri asistati/aflati in dificultate, persoane fara adapost sau alte grupuri sociale sarace, aflate intr-un proces de marginalizare sociala. -Obtinerea finantarilor necesare realizarii sau modernizarii infrastructurii de interes public; cresterea calitatii proiectelor implementate de consiliile locale; stimularea consiliilor locale de a initia si implementa proiecte de dezvoltare; reducerea diferentelor dintre consiliile locale in ceea ce priveste capacitatea de a achizitiona				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	0	proiecte de dezvoltare locala -crearea conditiilor pentru ca unele orase mici si mijlocii sa devina poli industriale care sa atraga populatia din mediul rural in activitati industriale;accelerarea dezvoltarii economice a oraselor prin marirea fluxului de capital investitional;cresterea contributiei intreprinderilor mici si mijlocii la crearea de noi locuri de munca; cresterea investitiilor in sectorul privat; infiintarea ori dezvoltarea firmelor capabile sa desfasoare activitati productive sau servicii generatoare de produse cu valoare adaugata;diversificarea si imbunatatirea produselor si serviciilor;sporirea competitivitatii produselor autohtone -Stimularea cooperarii consiliilor judetene pentru a implementa in parteneriat programe de dezvoltare regionala; atragerea fondurilor externe prin cresterea competitivitatii proiectelor elaborate la nivel regional; armonizarea masurilor implementate la nivel interregional; reducerea disparitatilor regionale existente si prevenirea aparitiei de noi dezechilibre; stimularea				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	0	implementarii proiectelor interjudetene de amploare; reducerea diferentelor dintre consiliile judetene in ceea ce priveste capacitatea de a achizitiona proiecte de dezvoltare regionala -accelerarea dezvoltarii economice prin marirea fluxului de capital investitional in zonele cu probleme socioeconomice; crearea de bunuri si servicii de calitate superioara si cu valoare adaugata ridicata, competitive pe pietele externe; sprijinirea dezvoltarii societatilor comerciale cu capital privat, integral romanesc; cresterea rolului sectorului privat in economie				
112		PROGRAM: Programul national de traducere a acquis-ului comunitar				
		INDICATORI DE FUNDAMENTARE:				
		Cost pagina pt traducere si revizuire(lei/pagina)	EFI	500.000,0	650.000,0	689.195,0
		Cost pagina pt. revizuire (lei/pagina)	EFI	800.000,0	300.000,0	482.436,0
		Nr.de pagini traduse de Jurnal Oficial al Comunitatii Europene (nr)	FIZ	20.000,0	20.000,0	11.000,0
		Numar pagini Jurnal Oficial al Comunitatii Europene (nr)	FIZ	10.000,0	10.000,0	10.000,0
		Numar pagini revizuite Jurnal Oficial al Comunitatii Europene(nr)	REZ	20.000,0	20.000,0	11.000,0
		Pagini Jurnal Oficial al Comunitatii Europene traduse si revizuite(nr.)	REZ	10.000,0	10.000,0	10.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	18.000.000,0	16.000.000,0	13.445.863,0
		AUTORITATI PUBLICE	5101	18.000.000,0	16.000.000,0	13.445.863,0
		Cheltuieli curente	510101	18.000.000,0	16.000.000,0	13.445.863,0
		Cheltuieli materiale si servicii	510120	18.000.000,0	16.000.000,0	13.445.863,0
		TOTAL PROGRAM 112	999999	18.000.000,0	16.000.000,0	13.445.863,0

FISA PROGRAMELOR

Anexa nr. 3 / 14 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	347	PROGRAM: Dezvoltarea regiunii Nord - Est				
		INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ	60,0	60,0	91,0
		Numar de locuri de munca create in mod direct	FIZ	500,0	1.000,0	2.200,0
		Numar mediu de locuri de munca create de beneficiar	FIZ	1,0	16,7	24,0
		Investitii private directe ale beneficiarilor	REZ		100.000,0	120.000,0
		Reducerea decalajului economic dintre regiuni (%)	REZ		,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	67.996.737,0	34.892.600,0	82.706.473,0
		ALTE ACTIUNI ECONOMICE	6901	67.996.737,0	34.892.600,0	82.706.473,0
		Cheltuieli curente	690101	67.996.737,0	34.892.600,0	82.706.473,0
		Transferuri	690138	67.996.737,0	34.892.600,0	82.706.473,0
		<u>TOTAL PROGRAM 347</u>	999999	67.996.737,0	34.892.600,0	82.706.473,0
348		PROGRAM: Dezvoltarea judetului Alba				
		INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ	20,0	20,0	31,0
		Numar mediu de locuri de munca create de beneficiar	FIZ	12,0	25,0	28,0
		Numarul de locuri de munca create in mod direct	FIZ	250,0	500,0	874,0
		Investitii private directe ale beneficiarilor (milioane lei)	REZ	15.000,0	30.000,0	26.000,0
		Reducerea decalajului economic dintre regiuni (%)	REZ	1,0	,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	17.914.315,0	15.684.585,0	25.229.467,0
		ALTE ACTIUNI ECONOMICE	6901	17.914.315,0	15.684.585,0	25.229.467,0
		Cheltuieli curente	690101	17.914.315,0	15.684.585,0	25.229.467,0
		Transferuri	690138	17.914.315,0	15.684.585,0	25.229.467,0
		<u>TOTAL PROGRAM 348</u>	999999	17.914.315,0	15.684.585,0	25.229.467,0
349		PROGRAM: Dezvoltarea judetului Tulcea				
		INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ	20,0	20,0	43,0
		Numar de locuri de munca create in mod direct	FIZ	250,0	500,0	502,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	349	Numar mediu de locuri de munca create de beneficiar	FIZ	12,0	25,0	12,0
		Investitii private directe ale beneficiarilor (milioane lei)	REZ	15.000,0	30.000,0	29.000,0
		Reducerea decalajului economic dintre regiuni (%)	REZ	1,0	,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	58.714.314,0	36.952.349,0	48.439.684,0
		ALTE ACTIUNI ECONOMICE	6901	58.714.314,0	36.952.349,0	48.439.684,0
		Cheltuieli curente	690101	58.714.314,0	36.952.349,0	48.439.684,0
		Transferuri	690138	58.714.314,0	36.952.349,0	48.439.684,0
		TOTAL PROGRAM 349	999999	58.714.314,0	36.952.349,0	48.439.684,0
350		PROGRAM:				
		Dezvoltarea judetului Giurgiu				
		INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ		20,0	30,0
		Numar de locuri de munca create in mod direct	FIZ	250,0	500,0	476,0
		Numar mediu de locuri de munca create de beneficiar	FIZ	12,0	25,0	16,0
		Investitii private directe ale beneficiarilor (milioane lei)	REZ	15.000,0	30.000,0	36.000,0
		Reducerea decalajului economic intre regiuni (%)	REZ	1,0	,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	58.714.314,0	45.506.742,0	47.943.565,0
		ALTE ACTIUNI ECONOMICE	6901	58.714.314,0	45.506.742,0	47.943.565,0
		Cheltuieli curente	690101	58.714.314,0	45.506.742,0	47.943.565,0
		Transferuri	690138	58.714.314,0	45.506.742,0	47.943.565,0
		TOTAL PROGRAM 350	999999	58.714.314,0	45.506.742,0	47.943.565,0
351		PROGRAM:				
		Dezvoltarea judetului Caras-Severin				
		INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ	20,0	20,0	16,0
		Numar de locuri de munca create in mod direct	FIZ	250,0	500,0	338,0
		Numar mediu de locuri de munca create de beneficiar	FIZ	12,0	25,0	21,0
		Investitii private directe ale beneficiarilor	REZ	15.000,0	30.000,0	29.000,0
		Reducerea decalajului economic dintre regiuni (%)	REZ	1,0	,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
114	351	CHELTUIELI TOTALE	5001	34.314.315,0	9.302.547,0	26.653.065,0
		ALTE ACTIUNI ECONOMICE	6901	34.314.315,0	9.302.547,0	26.653.065,0
		Cheltuieli curente	690101	34.314.315,0	9.302.547,0	26.653.065,0
		Transferuri	690138	34.314.315,0	9.302.547,0	26.653.065,0
		TOTAL PROGRAM 351	999999	34.314.315,0	9.302.547,0	26.653.065,0
352		PROGRAM: Programe regionale specifice(structura indicatorii si fondurile afereente se vor aproba prin HG) INDICATORI DE FUNDAMENTARE: SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	367.721.857,0	256.321.690,0	188.480,0
		ALTE ACTIUNI ECONOMICE	6901	367.721.857,0	256.321.690,0	188.480,0
		Cheltuieli curente	690101	367.721.857,0	256.321.690,0	188.480,0
		Transferuri	690138	367.721.857,0	256.321.690,0	188.480,0
		TOTAL PROGRAM 352	999999	367.721.857,0	256.321.690,0	188.480,0
353		PROGRAM: Dezvoltarea judetului Hunedoara INDICATORI DE FUNDAMENTARE:				
		Numar de beneficiari	FIZ	40,0	40,0	32,0
		Numar de locuri de munca create in mod direct	FIZ	500,0	1.000,0	745,0
		Numar mediu de locuri de munca create de beneficiar	FIZ	12,0	25,0	23,0
		Investitii private directe ale beneficiarilor (milioane lei)	REZ	33.500,0	67.000,0	34.000,0
		Reducerea decalajului economic dintre regiuni (%)	REZ	1,0	,5	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	54.077.315,0	6.792.654,0	24.975.041,0
		ALTE ACTIUNI ECONOMICE	6901	54.077.315,0	6.792.654,0	24.975.041,0
		Cheltuieli curente	690101	54.077.315,0	6.792.654,0	24.975.041,0
		Transferuri	690138	54.077.315,0	6.792.654,0	24.975.041,0
		TOTAL PROGRAM 353	999999	54.077.315,0	6.792.654,0	24.975.041,0
410		PROGRAM: Investitii in servicii sociale INDICATORI DE FUNDAMENTARE:				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
114	<u>Ministerul Integrarii Europene</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	677.453.167,0	421.453.167,0	269.581.638,0
01	Bugetul de stat	677.453.167,0	421.453.167,0	269.581.638,0
112	Programul national de traducere a acquis-ului comunitar			
00	TOTAL PROGRAM	18.000.000,0	16.000.000,0	13.445.863,0
01	Bugetul de stat	18.000.000,0	16.000.000,0	13.445.863,0
347	Dezvoltarea regiunii Nord - Est			
00	TOTAL PROGRAM	67.996.737,0	34.892.600,0	82.706.473,0
01	Bugetul de stat	67.996.737,0	34.892.600,0	82.706.473,0
348	Dezvoltarea judetului Alba			
00	TOTAL PROGRAM	17.914.315,0	15.684.585,0	25.229.467,0
01	Bugetul de stat	17.914.315,0	15.684.585,0	25.229.467,0
349	Dezvoltarea judetului Tulcea			
00	TOTAL PROGRAM	58.714.314,0	36.952.349,0	48.439.684,0
01	Bugetul de stat	58.714.314,0	36.952.349,0	48.439.684,0
350	Dezvoltarea judetului Giurgiu			
00	TOTAL PROGRAM	58.714.314,0	45.506.742,0	47.943.565,0
01	Bugetul de stat	58.714.314,0	45.506.742,0	47.943.565,0
351	Dezvoltarea judetului Caras- Severin			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	34.314.315,0	9.302.547,0	26.653.065,0
01	Bugetul de stat	34.314.315,0	9.302.547,0	26.653.065,0
352	Programe regionale specifice(structura indicatorii si fondurile aferente se vor aproba prin HG)			
00	TOTAL PROGRAM	367.721.857,0	256.321.690,0	188.480,0
01	Bugetul de stat	367.721.857,0	256.321.690,0	188.480,0
353	Dezvoltarea judetului Hunedoara			
00	TOTAL PROGRAM	54.077.315,0	6.792.654,0	24.975.041,0
01	Bugetul de stat	54.077.315,0	6.792.654,0	24.975.041,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
113	0	<u>Ministerul Afacerilor Externe</u> SCOP: Realizarea obiectivelor generale de politica externa a Romaniei OBIECTIVE: -Implementarea unei legislatii specifice controlului exporturilor si importurilor de produse si tehnologii cu dubla utilizare; actualizarea listelor nationale cuprinzand produse si tehnologii cu dubla utilizare supuse controlului destinatiei finale; diseminarea la nivel national a masurilor adoptate in domeniu -Exercitarea atributiilor specifice privind reglementarea, autorizarea si controlul operatiunilor de comert exterior cu produse militare -Asigurarea legalitatii operatiunilor de comert exterior cu produse strategice chimice si biologice; indeplinirea la termen a tuturor obligatiilor internationale; pregatirea agentilor economici pentru respectarea obligatiilor internationale asumate de Romania in domeniu (CWC, Grupul Australia) -Controlul activitatii importatorilor, exportatorilor si utilizatorilor de produse strategice;				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
113	0	sanctionarea abaterilor de la prevederile legale in domeniu; asigurarea secretariatului Consiliului interministerial; aplicarea procedurii de autorizare -Eficientizarea activitatii autoritatii nationale; cresterea gradului de transparenta in domeniul controlului exporturilor si importurilor de produse strategice; preluarea acquis-ului comunitar in domeniu; combaterea traficului ilicit cu produse strategice; consolidarea sistemului national de aplicare a CWC				
238		PROGRAM: Maturizarea sistemului national de control al exporturilor de produse militare si cu dubla utilizare INDICATORI DE FUNDAMENTARE:				
		Scaderea timpului de consultanta, ore/agent economic (%)	EFI	20,0	19,0	17,0
		Scaderea timpului de procesare a documentelor (%)	EFI	15,0	14,0	12,0
		Controale efectuate (nr)	FIZ	42,0	40,0	35,0
		Documente eliberate (nr)	FIZ	1.100,0	1.060,0	916,0
		Documente procesate (nr)	FIZ	1.600,0	1.543,0	1.332,0
		Reducerea numarului de incalcari ale legislatiei (%)	REZ	25,0	24,0	21,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	10.739.441,0	10.307.302,0	8.871.297,0
		AUTORITATI PUBLICE	5101	10.739.441,0	10.307.302,0	8.871.297,0
		Cheltuieli curente	510101	10.739.441,0	10.307.302,0	8.871.297,0
		Cheltuieli de personal	510102	8.682.899,0	8.302.899,0	6.949.273,0
		Cheltuieli materiale si servicii	510120	2.056.542,0	2.004.403,0	1.922.024,0
		TOTAL PROGRAM 238	999999	10.739.441,0	10.307.302,0	8.871.297,0
290		PROGRAM:				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
113	290	Implementarea standardelor si normelor UE in domeniul controlului exporturilor si importurilor pentru produse si tehnologii cu dubla utilizare INDICATORI DE FUNDAMENTARE:				
		Nr. actiuni de control preventiv/an (nr)	FIZ	50,0	29,0	24,0
		Nr. actiuni de diseminare a reglementarilor in domeniu (nr)	FIZ	3,0	2,0	1,0
		Nr. actiuni externe (nr)	FIZ	10,0	6,0	5,0
		Nr. de mese rotunde, workshop-uri, intalniri bilaterale, audieri publice, seminarii regionale, nationale, internationale (nr)	FIZ	14,0	8,0	7,0
		Cunoasterea reglementarilor in domeniu de catre companiile romanesti (%)	REZ	75,0	44,0	36,0
		Implementarea normelor UE in legislatia secundara in domeniu (%)	REZ	90,0	53,0	43,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.691.890,0	2.031.501,0	1.662.079,0
		AUTORITATI PUBLICE	5101	3.691.890,0	2.031.501,0	1.662.079,0
		Cheltuieli curente	510101	2.703.080,0	1.292.694,0	1.138.540,0
		Cheltuieli de personal	510102	2.312.000,0	892.000,0	814.945,0
		Cheltuieli materiale si servicii	510120	391.080,0	400.694,0	323.595,0
		Cheltuieli de capital	510169	988.810,0	738.807,0	523.539,0
		Cheltuieli de capital	510170	988.810,0	738.807,0	523.539,0
		TOTAL PROGRAM 290	999999	3.691.890,0	2.031.501,0	1.662.079,0
291		PROGRAM:				
		Comunicare si transparenta, elemente esentiale pentru respectarea legalitatii INDICATORI DE FUNDAMENTARE:				
		Prevenirea unor eventuale incalcari ale legislatiei (%)	EFI	20,0	17,0	14,0
		Nr. actiuni de control (nr)	FIZ	20,0	17,0	14,0
		Nr. actiuni externe (nr)	FIZ	34,0	28,0	23,0
		Nr. de mese rotunde, workshop-uri, intalniri bilaterale, audieri publice, seminarii regionale, nationale, internationale (nr)	FIZ	21,0	17,0	15,0
		Nr. operatiuni autorizate (nr)	FIZ	1.540,0	1.283,0	1.063,0
		Nr. ore de consultanta (nr)	FIZ	5.400,0	4.500,0	3.727,0
		Cresterea gradului de transparenta privind comerțul cu arme conventionale (%)	REZ	25,0	21,0	17,0
		Elaborarea de analize si sinteze pentru evaluarea incidentei activitatilor de comert exterior cu prevederile legale (nr)	REZ	1.500,0	1.250,0	1.035,0
		Prevenirea transferurilor catre zone supuse embargo-urilor internationale sau restrictiilor regimurilor de control (%)	REZ	100,0	83,0	69,0
		Promovarea unui nou cadru legislativ privind transferurile de arme conventionale adaptat cerintelor UE in domeniul specific (nr)	REZ	1,0		
		Redactarea raportului anual privind transferurile de arme	REZ	1,0	1,0	1,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
113	291	conventionale (nr)				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.890.278,0	3.498.126,0	2.897.328,0
		AUTORITATI PUBLICE	5101	3.890.278,0	3.498.126,0	2.897.328,0
		Cheltuieli curente	510101	2.923.848,0	2.253.023,0	2.015.014,0
		Cheltuieli de personal	510102	2.512.600,0	1.812.600,0	1.656.019,0
		Cheltuieli materiale si servicii	510120	350.000,0	367.175,0	296.526,0
		Transferuri	510138	61.248,0	73.248,0	62.469,0
		Cheltuieli de capital	510169	966.430,0	1.245.103,0	882.314,0
		Cheltuieli de capital	510170	966.430,0	1.245.103,0	882.314,0
		TOTAL PROGRAM 291	999999	3.890.278,0	3.498.126,0	2.897.328,0
292		PROGRAM:				
		Regimul de control al interzicerii armelor chimice				
		INDICATORI DE FUNDAMENTARE:				
		Nr. actiuni externe (nr)	FIZ	14,0	11,0	10,0
		Nr. de mese rotunde, workshop-uri, intalniri bilaterale, audieri publice, seminarii regionale, nationale, internationale (nr)	FIZ	13,0	10,0	9,0
		Nr. evenimente de trafic ilicit cu produse strategice solutionate (nr)	FIZ	20,0	16,0	14,0
		Cresterea eficientei activitatii factorilor implicati (%)	REZ	30,0	24,0	21,0
		Nr. problematici rezolvate (nr)	REZ	10,0	8,0	7,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.951.340,0	2.271.036,0	1.949.442,0
		AUTORITATI PUBLICE	5101	2.951.340,0	2.271.036,0	1.949.442,0
		Cheltuieli curente	510101	2.451.340,0	1.897.452,0	1.684.710,0
		Cheltuieli de personal	510102	1.986.900,0	1.436.900,0	1.312.774,0
		Cheltuieli materiale si servicii	510120	464.440,0	460.552,0	371.936,0
		Cheltuieli de capital	510169	500.000,0	373.584,0	264.732,0
		Cheltuieli de capital	510170	500.000,0	373.584,0	264.732,0
		TOTAL PROGRAM 292	999999	2.951.340,0	2.271.036,0	1.949.442,0
293		PROGRAM:				
		Respectarea cadrului legal in aplicarea regimului de control al exporturilor si importurilor de produse strategice				
		INDICATORI DE FUNDAMENTARE:				
		Nr. actiuni externe (nr)	FIZ	2,0	1,0	1,0
		Nr. cereri de autorizare solutionate (nr)	FIZ	200,0	143,0	114,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
113	293	Nr. controale efectuate (nr)	FIZ	40,0	29,0	23,0
		Nr. de mese rotunde, workshop-uri, intalniri bilaterale, audieri publice, seminarii regionale, nationale, internationale (nr)	FIZ	80,0	57,0	46,0
		Nr. reuniuni ale Consiliului interministerial (nr)	FIZ	50,0	36,0	29,0
		Cresterea ratingului companiilor autorizate (%)	REZ	5,0	4,0	3,0
		Scaderea infractionalitatii in domeniu (%)	REZ	10,0	7,0	6,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.787.800,0	1.352.784,0	1.103.671,0
		AUTORITATI PUBLICE	5101	1.787.800,0	1.352.784,0	1.103.671,0
		Cheltuieli curente	510101	1.287.800,0	755.038,0	680.100,0
		Cheltuieli de personal	510102	937.800,0	387.800,0	383.573,0
		Cheltuieli materiale si servicii	510120	350.000,0	367.238,0	296.527,0
		Cheltuieli de capital	510169	500.000,0	597.746,0	423.571,0
		Cheltuieli de capital	510170	500.000,0	597.746,0	423.571,0
		<u>TOTAL PROGRAM 293</u>	999999	1.787.800,0	1.352.784,0	1.103.671,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
113	<u>Ministerul Afacerilor Externe</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	23.060.749,0	19.460.749,0	16.483.817,0
01	Bugetul de stat	23.060.749,0	19.460.749,0	16.483.817,0
238	Maturizarea sistemului national de control al exporturilor de produse militare si cu dubla utilizare			
00	TOTAL PROGRAM	10.739.441,0	10.307.302,0	8.871.297,0
01	Bugetul de stat	10.739.441,0	10.307.302,0	8.871.297,0
290	Implementarea standardelor si normelor UE in domeniul controlului exporturilor si importurilor pentru produse si tehnologii cu dubla utilizare			
00	TOTAL PROGRAM	3.691.890,0	2.031.501,0	1.662.079,0
01	Bugetul de stat	3.691.890,0	2.031.501,0	1.662.079,0
291	Comunicare si transparenta, elemente esentiale pentru respectarea legalitatii			
00	TOTAL PROGRAM	3.890.278,0	3.498.126,0	2.897.328,0
01	Bugetul de stat	3.890.278,0	3.498.126,0	2.897.328,0
292	Regimul de control al interzicerii armelor chimice			
00	TOTAL PROGRAM	2.951.340,0	2.271.036,0	1.949.442,0
01	Bugetul de stat	2.951.340,0	2.271.036,0	1.949.442,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
293	Respectarea cadrului legal in aplicarea regimului de control al exporturilor si importurilor de produse strategice			
00	TOTAL PROGRAM	1.787.800,0	1.352.784,0	1.103.671,0
01	Bugetul de stat	1.787.800,0	1.352.784,0	1.103.671,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	<u>Secretariatul General al Guvernului</u> SCOP: Realizarea unei imagini pozitive in lume OBIECTIVE: -Promovarea creatiei artistice si a valorilor interpretative romanesti -Participarea la targuri si expozitii internationale -Sustinerea procesului de dezvoltare a sectorului IMM prin facilitarea accesului IMM la instrumentele de finantare oferite de bancile comerciale si alte institutii finantatoare in conditiile asumarii unui risc minim si a unei eficiente maxime in activitatea de garantare -Acordarea de alocatii financiare nerambursabile corelate cu un credit bancar pentru acoperirea partiala a costurilor legate de investitiile realizate de intreprinderile mici si mijlocii in domeniul productiei si serviciilor si cresterea implicarii bancilor in finantarea IMM -Acordarea de sprijin financiar nerambursabil pentru acoperirea partiala a costurilor de infiintare si functionare a incubatoarelor tehnologice si de afaceri pentru a				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	permite infiintarea si dezvoltarea de IMM-uri noi si de succes care sa contribuie la dezvoltarea economica si sociala -Sustinerea sectorului IMM prin dezvoltarea activitatilor de export -Afirmarea si valorificarea potentialului de productie si servicii prin diminuarea decalajului de instruire a personalului de decizie si de executie din IMM-urile romanesti fata de cele din UE si facilitarea accesului IMM la servicii de consultanta -Integrarea in practicile UE referitoare la dezvoltarea intreprinderilor, a sectorului IMM in particular -Promovarea mestesugurilor traditionale pe pietele externe in cadrul expozitiilor nationale si internationale, mentinerea si dezvoltarea mestesugurilor artistice traditionale, promovarea realizarii transferului tehnologic si/sau retehnologizarea cooperativelor mestesugaresti; sustinerea unor investitii constand in demonstratii practice realizate cu ocazia unor manifestari expozitionale, festivaluri sau targuri satesti in zone turistice; asigurarea de servicii				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	de consultanta si training -Promovarea spiritului antreprenorial si a ocuparii fortei de munca in sectorul IMM; Diseminarea celor mai bune practici in domeniul antreprenoriatului si politicilor pentru sectorul IMM; Popularizarea programelor si masurilor de sprijin pentru IMM -Sustinerea dezvoltarii IMM, crearea de noi locuri de munca, cresterea numarului de IMM capabile sa faca fata competitiei si fortelor concurentiale in conditiile liberalizarii pietelor si ale integrarii Romaniei in UE -Favorizarea cresterii eficacitatii pietei produselor si serviciilor -Verificarea modului de aplicare a Legii nr.133/1999 cu modificarile si completarile ulterioare, precum si aplicarea sanctiunilor prevazute pentru nerespectarea prevederilor acestui act normativ; Elaborarea, in colaborare cu reprezentantii administratiei publice locale si ai mediului de afaceri si propunerea catre ANIMMC, spre aprobare, a strategiei de dezvoltare locala in domeniul specific de activitate al agentiei; Furnizarea de informatii				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	referitoare la domeniul specific de activitate al ANIMMC catre agentii economici si asigurarea culegerii informatiilor relevante din mediul de afaceri, a observatiilor si propunerilor referitoare la proiecte derulate de ANIMMC, precum si transmiterea acestora catre ANIMMC -Realizarea unor performante de natura a situa Romania in randul tarilor cu cele mai bune rezultate in domeniul sportului -Functionarea si dezvoltarea bazei materiale sportive aflata in administrarea Agentiei Nationale pentru Sport si a unitatilor subordonate -Dezvoltarea activitatii sportive pe plan national si asigurarea reprezentarii României pe plan international. -Atragerea populatiei de toate categoriile in activitati de practicare a sportului pentru sanatate si recreere -Elaborarea a 3 acte normative armonizate in domeniul protectiei consumatorilor, care se regasesc atat in Strategia A.N.P.C. si P.N.A.R. -Realizarea in 2004 a unui numar				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	de actiuni de informare si educare a consumatorilor cu 10% mai mare decat in 2003 -Cresterea numarului total de actiuni de control si supraveghere a pietei cu 10% in 2004 -Ridicarea nivelului de asigurare a calitatii in sectorul IMM din industria orizontala auto si formarea lantului de furnizori -Producerea datelor statistice pe domenii de cercetare care sa serveasca la fundamentarea strategiilor nationale si sectoriale, la luarea deciziilor in sistemul administratiei publice si cel privat. -Adoptarea Acquis-ului Comunitar in domeniul statisticii, agriculturii si statisticii regionale. -Transmiterea raspunsurilor la intrebarile si interpelarile adresate de Parlament Guvernului si/sau membrilor acestuia -Finantarea unor programe de comunicare, informare publica si promovarea imaginii si intereselor romanesti in tara si peste hotare -Afirmarea si valorificarea potentialului de productie si servicii prin diminuarea decalajului de instruire a personalului de decizie si de executie din intreprinderile mici				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	si mijlocii romanesti fata de cele din Uniunea Europeana precum si facilitarea accesului intreprinderilor mici si mijlocii la servicii de consultanta. -Acesta Agentie va facilita schimbul de informatii dintre inventatori, detinatorii unor drepturi de proprietate intelectuala si mediul academic in care se desfasoara activitati de inovare si cercetare si mediul de afaceri. Nu numai ca Agentia va asigura cunoasterea drepturilor si obligatiilor legate de utilizarea de proprietate intelectuala, dar ea va constitui un instrument indispensabil intreprinderilor mici si mijlocii care doresc sa isi diversifice activitatea si sa investeasca in noua tehnologie si tehnica. In acelasi timp, Agentia va oferi servicii de consiliere in privinta apararii si utilizarii comerciale a drepturilor de proprietate intelectuala. -Consolidarea sistemului romanesc in vederea armonizarii complete cu normele si standardele Uniunii Europene si abilitatea statisticii de a absorbi noul aquis comunitar -Crearea si gestionarea unei baze de date privind reseaua de				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	0	distributie; informarea comerciantilor, a mediului de afaceri; promovarea investitiilor autohtone si straine in comert; evaluarea stadiului dezvoltarii in comparatie cu alte state -Training pentru comercianti, sprijinirea comerciantilor in construirea si intretinerea unor portaluri pentru comertul electronic; organizarea de actiuni de promovare a comertului electronic -Sustinerea dezvoltarii activitatilor coorerasiste -Prezentul program doreste imbunatatirea activitatii antreprenoriale in randul femeilor manageri din sectorul IMM. Se vizeaza revitalizarea si acclerarea spiritului antreprenorial la nivel local prin instruirea femeilor manageri sau care doresc sa devina manageri, mediatizarea succesului unor femei de afaceri, organizarea de seminarii si conferinte dedicate femeilor manageri -Se are in vedere accelerarea implemenarii prevederilor Cartii Europene pentru Intreprinderile Mici directia 1 Traning and education entrepreneurship				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	310	PROGRAM: Festivalul international "George Enescu"				
		INDICATORI DE FUNDAMENTARE:				
		Numar de spectatori	FIZ	300.000,0	300.000,0	300.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	157.000.000,0	157.753.723,0	157.422.053,0
		ALTE ACTIUNI	7201	157.000.000,0	157.753.723,0	157.422.053,0
		Cheltuieli curente	720101	157.000.000,0	157.753.723,0	157.422.053,0
		Cheltuieli materiale si servicii	720120	157.000.000,0	157.753.723,0	157.422.053,0
		<u>TOTAL PROGRAM 310</u>	999999	157.000.000,0	157.753.723,0	157.422.053,0
335		PROGRAM: Program de promovare a exporturilor				
		INDICATORI DE FUNDAMENTARE:				
		Cresterea exporturilor (%)	REZ	9,0	9,0	,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	105.000.000,0	13.968.506,0	13.968.506,0
		AUTORITATI PUBLICE	5101	105.000.000,0	13.968.506,0	13.968.506,0
		Cheltuieli curente	510101	101.500.000,0	13.968.506,0	13.968.506,0
		Cheltuieli de personal	510102	30.000.000,0	127.894,0	127.894,0
		Cheltuieli materiale si servicii	510120	71.500.000,0	13.840.612,0	13.840.612,0
		Cheltuieli de capital	510169	3.500.000,0		
		Cheltuieli de capital	510170	3.500.000,0		
		<u>TOTAL PROGRAM 335</u>	999999	105.000.000,0	13.968.506,0	13.968.506,0
336		PROGRAM: Constituirea si functionarea Fondului National de Garantare a Creditelor pentru Intreprinderile Mici si Mijlocii				
		INDICATORI DE FUNDAMENTARE:				
		Acordarea de garantii din valoarea unui credit pentru IMM existente (%)	EFI	75,0	75,0	75,0
		Acordarea de garantii din valoarea unui credit pentru IMM nou infiintate (%)	EFI	80,0	80,0	80,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	196.857.860,0	192.214.860,0	196.857.000,0
		ALTE ACTIUNI ECONOMICE	6901	196.857.860,0	192.214.860,0	196.857.000,0

FISA PROGRAMELOR

Anexa nr. 3 / 12 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	336	Cheltuieli curente	690101	196.857.860,0	192.214.860,0	196.857.000,0
		Transferuri	690138	196.857.860,0	192.214.860,0	196.857.000,0
		TOTAL PROGRAM 336	999999	196.857.860,0	192.214.860,0	196.857.000,0
337		PROGRAM:				
		Program national multianual pe perioada 2002-2005 de sustinere a investitiilor realizate de catre intreprinderi nou infiintate si micro-intreprinderi, precum si a investitiilor de modernizare/retehnologizare a IMM				
		INDICATORI DE FUNDAMENTARE:				
		Valoarea maxima a alocatiei financiare nerambursabile/beneficiar eligibil (EURO)	EFI	20.000,0	50.000,0	50.000,0
		Volumul minim total al investitiilor (mii lei)	EFI	190.000.000,0	216.000.000,0	
		Numar mediu de beneficiari ai finantarii	FIZ	120,0	48,0	48,0
		Valoarea minima a contributiei beneficiarului (%)	FIZ	15,0	15,0	15,0
		Valoarea minima a creditului bancar de completare (%)	FIZ	45,0	45,0	45,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	80.000.000,0	90.000.000,0	82.268.663,0
		ALTE ACTIUNI ECONOMICE	6901	80.000.000,0	90.000.000,0	82.268.663,0
		Cheltuieli curente	690101	80.000.000,0	90.000.000,0	82.268.663,0
		Transferuri	690138	80.000.000,0	90.000.000,0	82.268.663,0
		TOTAL PROGRAM 337	999999	80.000.000,0	90.000.000,0	82.268.663,0
338		PROGRAM:				
		Program national multianual pe perioada 2002-2005 de infiintare si dezvoltare de incubatoare tehnologice si de afaceri				
		INDICATORI DE FUNDAMENTARE:				
		Numar minim de incubatoare infiintate	EFI	3,0	3,0	
		Numar mediu de IMM incubate	FIZ	60,0	60,0	
		Valoarea maxima a alocatiei financiare nerambursabile pentru fiecare IMM incubata - din valoarea cheltuielilor aferente serviciilor si facilitatilor comune (%)	FIZ	50,0	50,0	
		Valoarea maxima a alocatiei financiare nerambursabile pentru fiecare IMM incubata - din valoarea cheltuielilor aferente spatiilor de productie independente(%)	FIZ	50,0	50,0	
		Valoarea maxima a alocatiei financiare nerambursabile pentru fiecare IMM incubata - din valoarea cheltuielilor aferente serviciilor specializate (%)	FIZ	70,0	70,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.000.000,0	10.000.000,0	
		ALTE ACTIUNI ECONOMICE	6901	7.000.000,0	10.000.000,0	

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	338	Cheltuieli curente	690101	7.000.000,0	10.000.000,0	
		Transferuri	690138	7.000.000,0	10.000.000,0	
		TOTAL PROGRAM 338	999999	7.000.000,0	10.000.000,0	
339		PROGRAM:				
		Program national multianual pe perioada 2002-2005 de sprijinire a IMM in dezvoltarea exportului				
		INDICATORI DE FUNDAMENTARE:				
		Numar mediu de beneficiari	FIZ	247,0	187,0	163,0
		Valoarea maxima a alocatiei financiare nerambursabile/beneficiar eligibil (EURO)	FIZ	80.000,0	80.000,0	80.000,0
		Valoarea minima a contributiei beneficiarilor eligibili (%)	FIZ	40,0	40,0	40,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	20.000.000,0	15.000.000,0	8.802.011,0
		ALTE ACTIUNI ECONOMICE	6901	20.000.000,0	15.000.000,0	8.802.011,0
		Cheltuieli curente	690101	20.000.000,0	15.000.000,0	8.802.011,0
		Transferuri	690138	20.000.000,0	15.000.000,0	8.802.011,0
		TOTAL PROGRAM 339	999999	20.000.000,0	15.000.000,0	8.802.011,0
340		PROGRAM:				
		Program national multianual pe perioada 2002-2005 pentru sustinerea accesului IMM la servicii de instruire si coonsultanta				
		INDICATORI DE FUNDAMENTARE:				
		Numar minim de beneficiari	FIZ	100,0	125,0	146,0
		Valoarea maxima a alocatiei financiare nerambursabile/beneficiar eligibil (mii lei)	FIZ	80.000,0	80.000,0	80.000,0
		Valoarea minima a contributiei beneficiarilor eligibili (%)	FIZ	40,0	40,0	40,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	8.000.000,0	10.000.000,0	7.748.708,0
		ALTE ACTIUNI ECONOMICE	6901	8.000.000,0	10.000.000,0	7.748.708,0
		Cheltuieli curente	690101	8.000.000,0	10.000.000,0	7.748.708,0
		Transferuri	690138	8.000.000,0	10.000.000,0	7.748.708,0
		TOTAL PROGRAM 340	999999	8.000.000,0	10.000.000,0	7.748.708,0
341		PROGRAM:				
		Program multianual pentru intreprinderi si spirit antreprenorial si in particular pentru IMM (2001-2005)				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	341	Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	12.211.214,0	15.900.000,0	14.959.753,0
		ALTE ACTIUNI ECONOMICE	6901	12.211.214,0	15.900.000,0	14.959.753,0
		Cheltuieli curente	690101	12.211.214,0	15.900.000,0	14.959.753,0
		Transferuri	690138	12.211.214,0	15.900.000,0	14.959.753,0
		<u>TOTAL PROGRAM 341</u>	999999	12.211.214,0	15.900.000,0	14.959.753,0
342		PROGRAM:				
		Program national pentru sustinerea mestegurilor si artizanatului				
		INDICATORI DE FUNDAMENTARE:				
		Valoarea maxima a alocatiei financiare nerambursabile/beneficiar eligibil (EURO)	EFI	10.000,0	2.000,0	791,0
		Nuamr de beneficiari eligibili	FIZ	40,0	13,0	15,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	5.000.000,0	1.000.000,0	474.522,0
		ALTE ACTIUNI ECONOMICE	6901	5.000.000,0	1.000.000,0	474.522,0
		Cheltuieli curente	690101	5.000.000,0	1.000.000,0	474.522,0
		Transferuri	690138	5.000.000,0	1.000.000,0	474.522,0
		<u>TOTAL PROGRAM 342</u>	999999	5.000.000,0	1.000.000,0	474.522,0
343		PROGRAM:				
		Program pentru organizarea Targului Intreprinderilor Mici si Mijlocii - TIMM				
		INDICATORI DE FUNDAMENTARE:				
		Numar mediu de vizitatori	EFI	5.000,0	5.000,0	21.900,0
		Numar mediu de expozanti	FIZ	100,0	100,0	293,0
		Numar seminarii si mese rotunde organizate pe teme de initiere a unei afaceri, dezvoltarea a IMM si cresterea competentei profesionale in randul personalului cu functie de decizie si executie din IMM (nr)	FIZ	44,0	44,0	207,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.000.000,0	7.000.000,0	6.858.538,0
		ALTE ACTIUNI ECONOMICE	6901	7.000.000,0	7.000.000,0	6.858.538,0
		Cheltuieli curente	690101	7.000.000,0	7.000.000,0	6.858.538,0
		Transferuri	690138	7.000.000,0	7.000.000,0	6.858.538,0
		<u>TOTAL PROGRAM 343</u>	999999	7.000.000,0	7.000.000,0	6.858.538,0
344		PROGRAM:				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	344	Program UNCTAD EMPRETEC Romania pentru sprijinirea dezvoltarii IMM INDICATORI DE FUNDAMENTARE:				
		Numar cursanti	FIZ	200,0	200,0	200,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	4.000.000,0	4.000.000,0	3.990.209,0
		ALTE ACTIUNI ECONOMICE	6901	4.000.000,0	4.000.000,0	3.990.209,0
		Cheltuieli curente	690101	4.000.000,0	4.000.000,0	3.990.209,0
		Transferuri	690138	4.000.000,0	4.000.000,0	3.990.209,0
		TOTAL PROGRAM 344	999999	4.000.000,0	4.000.000,0	3.990.209,0
345		PROGRAM:				
		Program pentru informarea si educarea comerciantilor INDICATORI DE FUNDAMENTARE:				
		Valoarea medie a alocatiei financiare/ cursant (mii lei)	EFI	1.700,0	1.700,0	1.022,0
		Numar cursanti (nr)	FIZ	2.000,0	550,0	55,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.611.700,0	1.000.000,0	56.212,0
		ALTE ACTIUNI ECONOMICE	6901	3.611.700,0	1.000.000,0	56.212,0
		Cheltuieli curente	690101	3.611.700,0	1.000.000,0	56.212,0
		Transferuri	690138	3.611.700,0	1.000.000,0	56.212,0
		TOTAL PROGRAM 345	999999	3.611.700,0	1.000.000,0	56.212,0
346		PROGRAM:				
		Program pentru constituirea retelei in teritoriu a ANIMMC INDICATORI DE FUNDAMENTARE:				
		Numar oficii teritoriale infiintate	FIZ	41,0	41,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	30.000.000,0	1.465.000,0	
		ALTE ACTIUNI ECONOMICE	6901	30.000.000,0	1.465.000,0	
		Cheltuieli curente	690101	30.000.000,0	1.465.000,0	
		Transferuri	690138	30.000.000,0	1.465.000,0	
		TOTAL PROGRAM 346	999999	30.000.000,0	1.465.000,0	
361		PROGRAM:				
		PROMOVAREA SPORTULUI DE PERFORMANTA				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	361	INDICATORI DE FUNDAMENTARE:				
		Cost mediu actiune de participare la competitii sportive internationale / persoana (mii lei)	EFI	37.000,0	37.000,0	26.200,0
		Cost mediu organizare competitii din calendarul sportiv national (mii lei/actiune)	EFI	25.000,0	25.000,0	28.184,0
		Cost mediu zilnic de pregatire la loturile nationale / persoana (mii lei)	EFI	700,0	700,0	530,0
		Cost mediude actiune de participare la competitile din calendarul sportiv national(mii lei/actiune)	EFI	7.000,0	7.000,0	8.548,0
		Numar competitii din calendarul sportiv national finantate din bugetul Agentiei Nationale pentru Sport (nr.competitii)	FIZ	1.000,0	1.000,0	516,0
		Numar competitii din calendarul sportiv national realizate (nr.competitii)	FIZ	1.550,0	1.550,0	2.970,0
		Numar medalii la competitii sportive internationale oficiale (nr.medalii)	FIZ	200,0	200,0	1.185,0
		Gradul de finantare a competitilor prevazute in calendarul sportiv national din bugetul Agentiei Nationale pentru Sport (%)	REZ	40,0	40,0	52,0
		Gradul de realizare a competitilor din calendarul sportiv national(%)	REZ	62,0	62,0	191,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	404.800.000,0	468.109.159,0	468.109.159,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	404.800.000,0	468.109.159,0	468.109.159,0
		Cheltuieli curente	590101	404.800.000,0	468.109.159,0	468.109.159,0
		Subventii	590134	147.000.000,0	172.333.705,0	172.333.705,0
		Transferuri	590138	257.800.000,0	295.775.454,0	295.775.454,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	100.000.000,0	105.000.000,0	61.573.408,0
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903	100.000.000,0	105.000.000,0	61.573.408,0
		Cheltuieli curente	590301	100.000.000,0	105.000.000,0	61.573.408,0
		Cheltuieli materiale si servicii	590320	80.000.000,0	90.000.000,0	50.108.408,0
		Transferuri	590338	20.000.000,0	15.000.000,0	11.465.000,0
		TOTAL PROGRAM 361	999999	504.800.000,0	573.109.159,0	529.682.567,0
362		PROGRAM:				
		SPORTUL PENTRU TOTI				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu actiune sportiv – recreativa de nivel judetean (mii lei)	EFI	5.000,0	5.000,0	2.675,0
		Cost mediu actiune sportiv – recreativa de nivel national (mii lei)	EFI	200.000,0	200.000,0	87.614,0
		Numar actiuni sportiv – recreative de nivel judetean (nr)	FIZ	200,0	200,0	1.023,0
		Numar actiuni sportiv – recreative de nivel national (nr)	FIZ	6,0	6,0	14,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	362	Numarul de participanti la actiunile sportiv-recreative	FIZ	50.000,0	50.000,0	429.182,0
		Gradul de participare a populatiei la actiunile sportiv-recreative (nr.participanti /100.000 locuitori)	REZ	217,0	217,0	429,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.200.000,0	4.080.000,0	4.080.000,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	3.200.000,0	4.080.000,0	4.080.000,0
		Cheltuieli curente	590101	3.200.000,0	4.080.000,0	4.080.000,0
		Subventii	590134	1.000.000,0	1.500.000,0	1.500.000,0
		Transferuri	590138	2.200.000,0	2.580.000,0	2.580.000,0
		TOTAL PROGRAM 362	999999	3.200.000,0	4.080.000,0	4.080.000,0
363		PROGRAM:				
		INTRETINEREA, FUNCTIONAREA SI DEZVOLTAREA BAZEI MATERIALE SPORTIVE				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu / mp construit la obiectivele de investitii in continuare si noi (mii lei/mp)	EFI	12.000,0	12.000,0	10.183,0
		Cost mediu / mp reparatii capitale (mii lei/mp)	EFI	7.000,0	7.000,0	4.035,0
		Nr. de obiective de investitii noi (nr)	FIZ	2,0	2,0	2,0
		Nr. de reparatii capitale efectuate (nr)	FIZ	10,0	10,0	8,0
		Numar de baze sportive administrate	FIZ	211,0	211,0	211,0
		Numar obiective de investitii in continuare (nr.)	FIZ	3,0	3,0	3,0
		Gradul de functionare a bazelor sportive (%)	REZ	75,0	75,0	75,0
		Gradul de realizare a investitiilor (%)	REZ	16,0	16,0	16,0
		Gradul de realizare a reparatiilor capitale(%)	REZ	16,0	16,0	16,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	317.891.000,0	338.171.409,0	338.106.471,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	317.891.000,0	338.171.409,0	338.106.471,0
		Cheltuieli curente	590101	317.891.000,0	338.171.409,0	338.106.471,0
		Subventii	590134	317.891.000,0	338.171.409,0	338.106.471,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	100.000.000,0	95.000.000,0	68.176.321,0
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903	100.000.000,0	95.000.000,0	68.176.321,0
		Cheltuieli curente	590301	50.000.000,0		
		Cheltuieli materiale si servicii	590320	50.000.000,0		
		Cheltuieli de capital	590369	50.000.000,0	95.000.000,0	68.176.321,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	363	Cheltuieli de capital	590370	50.000.000,0	95.000.000,0	68.176.321,0
		<u>TOTAL PROGRAM 363</u>	999999	417.891.000,0	433.171.409,0	406.282.792,0
	364	PROGRAM: Activitatea Comitetului Olimpic Roman				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii pe persoana juniori (mii lei)	EFI	4.063,0	4.063,0	3.020,0
		Cheltuieli medii pe persoana seniori (mii lei)	EFI	4.862,0	4.862,0	1.490,0
		Numar de persoane din CNOPJ si bursieri olimpici a caror pregatire este sprijinita de COR	FIZ	400,0	400,0	445,0
		Numar de persoane din loturile olimpice a caror pregatire este sprijinita de COR	FIZ	300,0	300,0	329,0
		Nivelul de indeplinire al obiectivelor prevazute in planurile de pregatire (%)	REZ	70,0	70,0	70,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	50.000.000,0	65.956.900,0	65.956.900,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	50.000.000,0	65.956.900,0	65.956.900,0
		Cheltuieli curente	590101	50.000.000,0	65.956.900,0	65.956.900,0
		Transferuri	590138	50.000.000,0	65.956.900,0	65.956.900,0
		<u>TOTAL PROGRAM 364</u>	999999	50.000.000,0	65.956.900,0	65.956.900,0
	371	PROGRAM: Supravegherea asigurarii securitatii produselor si serviciilor				
		INDICATORI DE FUNDAMENTARE:				
		Valoarea marfurilor oprite de la comercializare/Numar probe prelevate(lei)	EFI	100,0	100,0	5.838,0
		Numar probe prelevate	FIZ	100,0	100,0	7.057,0
		Valoarea marfurilor oprite definitiv de la comercializare (lei)	REZ	100,0	100,0	41.200.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	37.838.120,0	32.262.242,0	31.935.362,0
		AUTORITATI PUBLICE	5101	37.838.120,0	32.262.242,0	31.935.362,0
		Cheltuieli curente	510101	37.838.120,0	31.262.242,0	30.935.797,0
		Cheltuieli de personal	510102	30.330.000,0	25.400.442,0	25.103.425,0
		Cheltuieli materiale si servicii	510120	4.508.120,0	5.861.800,0	5.832.372,0
		Transferuri	510138	3.000.000,0		
		Cheltuieli de capital	510169		1.000.000,0	999.565,0
		Cheltuieli de capital	510170		1.000.000,0	999.565,0
		<u>TOTAL PROGRAM 371</u>	999999	37.838.120,0	32.262.242,0	31.935.362,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	372	PROGRAM: Protejarea consumatorilor prin controale tematice				
		INDICATORI DE FUNDAMENTARE:				
		Valoare amenzi/Control	EFI	100,0	100,0	1.559.945,0
		Numar controale	FIZ	100,0	100,0	105.196,0
		Cuantumul amenzilor aplicate	REZ	100,0	100,0	164.100.000,0
		SURSE DE FINANTARE:	00			
			01			
		Bugetul de stat				
		CHELTUIELI TOTALE	5001	52.520.617,0	50.118.205,0	49.694.741,0
		AUTORITATI PUBLICE	5101	52.520.617,0	50.118.205,0	49.694.741,0
		Cheltuieli curente	510101	49.320.997,0	44.918.585,0	44.497.381,0
		Cheltuieli de personal	510102	37.205.266,0	31.158.266,0	30.793.920,0
		Cheltuieli materiale si servicii	510120	12.115.731,0	13.760.319,0	13.703.461,0
		Cheltuieli de capital	510169	3.199.620,0	5.199.620,0	5.197.360,0
		Cheltuieli de capital	510170	3.199.620,0	5.199.620,0	5.197.360,0
		TOTAL PROGRAM 372	999999	52.520.617,0	50.118.205,0	49.694.741,0
373		PROGRAM: Continuarea procesului de armonizare				
		INDICATORI DE FUNDAMENTARE:				
		Numar acte normative armonizate /Numar acte normative de armonizat pina in 2005 (%)	EFI	100,0	100,0	1,0
		Numar acte normative elaborate	FIZ	100,0	100,0	3,0
		Gradul de armonizare	REZ	100,0	100,0	
		SURSE DE FINANTARE:	00			
			01			
		Bugetul de stat				
		CHELTUIELI TOTALE	5001	8.106.163,0	7.228.523,0	7.150.783,0
		AUTORITATI PUBLICE	5101	8.106.163,0	7.228.523,0	7.150.783,0
		Cheltuieli curente	510101	8.106.163,0	7.228.523,0	7.150.783,0
		Cheltuieli de personal	510102	7.417.034,0	6.211.538,0	6.138.904,0
		Cheltuieli materiale si servicii	510120	689.129,0	1.016.985,0	1.011.879,0
		TOTAL PROGRAM 373	999999	8.106.163,0	7.228.523,0	7.150.783,0
374		PROGRAM: Informarea si educarea permanenta a consumatorilor				
		INDICATORI DE FUNDAMENTARE:				
		Numar actiuni de informare	FIZ	100,0	100,0	31.479,0
		Numar persoane informate	REZ	100,0	100,0	13.030.000,0

FISA PROGRAMELOR

Anexa nr. 3 / 12 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	374	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	31.756.700,0	28.411.561,0	28.037.225,0
		AUTORITATI PUBLICE	5101	31.756.700,0	28.411.561,0	28.037.225,0
		Cheltuieli curente	510101	31.756.700,0	28.411.561,0	28.037.225,0
		Cheltuieli de personal	510102	25.756.700,0	21.572.254,0	21.320.001,0
		Cheltuieli materiale si servicii	510120	5.100.000,0	6.238.526,0	6.207.206,0
		Transferuri	510138	900.000,0	600.781,0	510.018,0
		TOTAL PROGRAM 374	999999	31.756.700,0	28.411.561,0	28.037.225,0
375		PROGRAM:				
		Ridicarea nivelului de asigurare a calitatii in sectorul IMM din industria orizontala auto si formarea lantului de furnizori				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		410.000,0	388.178,0
		ALTE ACTIUNI ECONOMICE	6901		410.000,0	388.178,0
		Cheltuieli curente	690101		410.000,0	388.178,0
		Transferuri	690138		410.000,0	388.178,0
		TOTAL PROGRAM 375	999999		410.000,0	388.178,0
376		PROGRAM:				
		Pregatirea si organizarea programului anual al cercetarilor statistice.				
		INDICATORI DE FUNDAMENTARE:				
		Consum mediu de om-ore pe lucrare de sinteza si analiza	EFI	1.129,0	1.129,0	1.150,0
		Consum mediu de om-ore pe publicatie statistica	EFI	366,0	366,0	352,0
		Consumul mediu pe om-ore pe unitatea statistica cercetata	EFI	1,0	1,0	1,0
		Lucrari de sinteza si analiza(nr.)	FIZ	238,0	238,0	238,0
		Publicatii statistice (nr.)	FIZ	181,0	181,0	191,0
		Unitati statistice cercetate	FIZ	2.396.954,0	2.396.954,0	2.389.365,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	467.699.587,0	420.751.087,0	415.222.638,0
		AUTORITATI PUBLICE	5101	467.699.587,0	420.751.087,0	415.222.638,0
		Cheltuieli curente	510101	422.899.587,0	390.421.087,0	385.104.343,0
		Cheltuieli de personal	510102	316.675.203,0	275.599.237,0	272.603.940,0
		Cheltuieli materiale si servicii	510120	106.212.346,0	114.808.651,0	112.487.204,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	376	Transferuri	510138	12.038,0	13.199,0	13.199,0
		Cheltuieli de capital	510169	44.800.000,0	30.330.000,0	30.118.295,0
		Cheltuieli de capital	510170	44.800.000,0	30.330.000,0	30.118.295,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	15.000.000,0	3.760.906,0	1.871.313,0
		AUTORITATI PUBLICE	5103	15.000.000,0	3.760.906,0	1.871.313,0
		Cheltuieli curente	510301	14.500.000,0	3.660.906,0	1.841.313,0
		Cheltuieli de personal	510302	5.000.000,0	1.239.500,0	568.200,0
		Cheltuieli materiale si servicii	510320	9.500.000,0	2.421.406,0	1.273.113,0
		Cheltuieli de capital	510369	500.000,0	100.000,0	30.000,0
		Cheltuieli de capital	510370	500.000,0	100.000,0	30.000,0
		TOTAL PROGRAM 376	999999	482.699.587,0	424.511.993,0	417.093.951,0

377

PROGRAM:

Armonizarea statisticii agriculturii si statisticii regionale cu normele si standardele sistemului statistic european.

INDICATORI DE FUNDAMENTARE:

SURSE DE FINANTARE:

Bugetul de stat

CHELTUIELI TOTALE	5001	11.675.848,0	10.662.801,0	10.578.685,0
AUTORITATI PUBLICE	5101	11.675.848,0	10.662.801,0	10.578.685,0
Cheltuieli curente	510101	11.675.848,0	10.662.801,0	10.578.685,0
Transferuri	510138	11.675.848,0	10.662.801,0	10.578.685,0

**Asistenta financiara externa
nerambursabila(fonduri PHARE,
s.a.)**

CHELTUIELI TOTALE	5030	181.490.192,0	197.496.866,0	151.751.880,0
AUTORITATI PUBLICE	5130	181.490.192,0	197.496.866,0	151.751.880,0
Cheltuieli curente	513001	162.724.482,0	178.731.156,0	124.983.008,0
Cheltuieli de personal	513002	12.746.520,0	15.568.714,0	32.631.358,0
Cheltuieli materiale si servicii	513020	149.977.962,0	163.162.442,0	92.351.650,0
Cheltuieli de capital	513069	18.765.710,0	18.765.710,0	26.768.872,0
Cheltuieli de capital	513070	18.765.710,0	18.765.710,0	26.768.872,0
TOTAL PROGRAM 377	999999	193.166.040,0	208.159.667,0	162.330.565,0

405

PROGRAM:

Reprezentarea Guvernului in Parlament

INDICATORI DE FUNDAMENTARE:

FISA PROGRAMELOR

Anexa nr. 3 / 12 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	405	Eficienta timpului mediu de raspuns la intrebari si interpelari (%)	EFI	91,0	91,0	
		Timpul mediu de raspuns la intrebari si interpelari (zile)	EFI	14,0	14,0	
		Numarul de intrebari si interpelari adresate Guvernului	FIZ	1.850,0	1.850,0	
		Numarul de raspunsuri la intrebarile si interpelarile adresate Guvernului	FIZ	1.800,0	1.800,0	
		Gradul de formulare a raspunsurilor la intrebarile si interpelarile adresate Guvernului (%)	REZ	97,0	97,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	26.012.460,0	15.596.900,0	15.505.149,0
		AUTORITATI PUBLICE	5101	26.012.460,0	15.596.900,0	15.505.149,0
		Cheltuieli curente	510101	23.597.460,0	13.341.000,0	13.277.533,0
		Cheltuieli de personal	510102	13.486.272,0	9.181.000,0	9.135.536,0
		Cheltuieli materiale si servicii	510120	10.111.188,0	4.160.000,0	4.141.997,0
		Cheltuieli de capital	510169	2.415.000,0	2.255.900,0	2.227.616,0
		Cheltuieli de capital	510170	2.415.000,0	2.255.900,0	2.227.616,0
		TOTAL PROGRAM 405	999999	26.012.460,0	15.596.900,0	15.505.149,0
406		PROGRAM:				
		Programul de comunicare, informare publica, promovarea imaginii si relatiilor Romaniei				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu/proiect (mii lei)	EFI	2.149.160,0	2.149.160,0	2.149.160,0
		Numar total proiecte finantate	FIZ	200,0	200,0	200,0
		Gradul de acoperire la finantare al proiectelor potential de realizat(%)	REZ	77,0	77,0	77,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	469.832.000,0	258.888.079,0	254.049.756,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	469.832.000,0	258.888.079,0	254.049.756,0
		Cheltuieli curente	590101	463.032.000,0	254.507.079,0	249.918.507,0
		Cheltuieli de personal	590102	91.798.630,0	28.148.862,0	27.336.338,0
		Cheltuieli materiale si servicii	590120	34.700.000,0	61.489.946,0	60.292.509,0
		Subventii	590134	4.519.000,0	2.259.500,0	2.259.500,0
		Transferuri	590138	332.014.370,0	162.608.771,0	160.030.160,0
		Cheltuieli de capital	590169	6.800.000,0	4.381.000,0	4.131.249,0
		Cheltuieli de capital	590170	6.800.000,0	4.381.000,0	4.131.249,0
		TOTAL PROGRAM 406	999999	469.832.000,0	258.888.079,0	254.049.756,0
428		PROGRAM:				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
112	428	Program pentru sustinerea IMM in utilizarea drepturilor de proprietate intelectuala INDICATORI DE FUNDAMENTARE:				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
112	<u>Secretariatul General al Guvernului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	2.913.503.461,0	2.621.206.727,0	2.465.594.144,0
01	Bugetul de stat	2.517.013.269,0	2.219.948.955,0	2.182.221.222,0
03	Venituri Proprii	215.000.000,0	203.760.906,0	131.621.042,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	181.490.192,0	197.496.866,0	151.751.880,0
310	Festivalul international "George Enescu"			
00	TOTAL PROGRAM	157.000.000,0	157.753.723,0	157.422.053,0
01	Bugetul de stat	157.000.000,0	157.753.723,0	157.422.053,0
335	Program de promovare a exporturilor			
00	TOTAL PROGRAM	105.000.000,0	13.968.506,0	13.968.506,0
01	Bugetul de stat	105.000.000,0	13.968.506,0	13.968.506,0
336	Constituirea si functionarea Fondului National de Garantare a Creditelor pentru Intreprinderile Mici si Mijlocii			
00	TOTAL PROGRAM	196.857.860,0	192.214.860,0	196.857.000,0
01	Bugetul de stat	196.857.860,0	192.214.860,0	196.857.000,0
337	Program national multianual pe perioada 2002-2005 de sustinere a investitiilor realizate de catre intreprinderi nou infiintate si micro-intreprinderi, precum si a investitiilor			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	de modernizare/retehnologizare a IMM			
00	TOTAL PROGRAM	80.000.000,0	90.000.000,0	82.268.663,0
01	Bugetul de stat	80.000.000,0	90.000.000,0	82.268.663,0
338	Program national multianual pe perioada 2002-2005 de infiintare si dezvoltare de incubatoare tehnologice si de afaceri			
00	TOTAL PROGRAM	7.000.000,0	10.000.000,0	
01	Bugetul de stat	7.000.000,0	10.000.000,0	
339	Program national multianual pe perioada 2002-2005 de sprijinire a IMM in dezvoltarea exportului			
00	TOTAL PROGRAM	20.000.000,0	15.000.000,0	8.802.011,0
01	Bugetul de stat	20.000.000,0	15.000.000,0	8.802.011,0
340	Program national multianual pe perioada 2002-2005 pentru sustinerea accesului IMM la servicii de instruire si coonsultanta			
00	TOTAL PROGRAM	8.000.000,0	10.000.000,0	7.748.708,0
01	Bugetul de stat	8.000.000,0	10.000.000,0	7.748.708,0
341	Program multianual pentru intreprinderi si spirit antreprenorial si in particular pentru IMM (2001-2005)			
00	TOTAL PROGRAM	12.211.214,0	15.900.000,0	14.959.753,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	12.211.214,0	15.900.000,0	14.959.753,0
342	Program national pentru sustinerea mestegurilor si artizanatului			
00	TOTAL PROGRAM	5.000.000,0	1.000.000,0	474.522,0
01	Bugetul de stat	5.000.000,0	1.000.000,0	474.522,0
343	Program pentru organizarea Targului Intreprinderilor Mici si Mijlocii - TIMM			
00	TOTAL PROGRAM	7.000.000,0	7.000.000,0	6.858.538,0
01	Bugetul de stat	7.000.000,0	7.000.000,0	6.858.538,0
344	Program UNCTAD EMPRETEC Romania pentru sprijinirea dezvoltarii IMM			
00	TOTAL PROGRAM	4.000.000,0	4.000.000,0	3.990.209,0
01	Bugetul de stat	4.000.000,0	4.000.000,0	3.990.209,0
345	Program pentru informarea si educarea comerciantilor			
00	TOTAL PROGRAM	3.611.700,0	1.000.000,0	56.212,0
01	Bugetul de stat	3.611.700,0	1.000.000,0	56.212,0
346	Program pentru constituirea retelei in teritoriu a ANIMMC			
00	TOTAL PROGRAM	30.000.000,0	1.465.000,0	
01	Bugetul de stat	30.000.000,0	1.465.000,0	
361	PROMOVAREA SPORTULUI DE PERFORMANTA			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	504.800.000,0	573.109.159,0	529.682.567,0
01	Bugetul de stat	404.800.000,0	468.109.159,0	468.109.159,0
03	Venituri Proprii	100.000.000,0	105.000.000,0	61.573.408,0
362	SPORTUL PENTRU TOTI			
00	TOTAL PROGRAM	3.200.000,0	4.080.000,0	4.080.000,0
01	Bugetul de stat	3.200.000,0	4.080.000,0	4.080.000,0
363	INTRETINEREA, FUNCTIONAREA SI DEZVOLTAREA BAZEI MATERIALE SPORTIVE			
00	TOTAL PROGRAM	417.891.000,0	433.171.409,0	406.282.792,0
01	Bugetul de stat	317.891.000,0	338.171.409,0	338.106.471,0
03	Venituri Proprii	100.000.000,0	95.000.000,0	68.176.321,0
364	Activitatea Comitetului Olimpic Roman			
00	TOTAL PROGRAM	50.000.000,0	65.956.900,0	65.956.900,0
01	Bugetul de stat	50.000.000,0	65.956.900,0	65.956.900,0
371	Supravegherea asigurarii securitatii produselor si serviciilor			
00	TOTAL PROGRAM	37.838.120,0	32.262.242,0	31.935.362,0
01	Bugetul de stat	37.838.120,0	32.262.242,0	31.935.362,0
372	Protejarea consumatorilor prin controale tematice			
00	TOTAL PROGRAM	52.520.617,0	50.118.205,0	49.694.741,0

SINTEZA FINANTARII PROGRAMELOR

Anexa nr.3 / 12 / 27

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Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	52.520.617,0	50.118.205,0	49.694.741,0
373	Continuarea procesului de armonizare			
00	TOTAL PROGRAM	8.106.163,0	7.228.523,0	7.150.783,0
01	Bugetul de stat	8.106.163,0	7.228.523,0	7.150.783,0
374	Informarea si educarea permanenta a consumatorilor			
00	TOTAL PROGRAM	31.756.700,0	28.411.561,0	28.037.225,0
01	Bugetul de stat	31.756.700,0	28.411.561,0	28.037.225,0
375	Ridicarea nivelului de asigurare a calitatii in sectorul IMM din industria orizontala auto si formarea lantului de furnizori			
00	TOTAL PROGRAM		410.000,0	388.178,0
01	Bugetul de stat		410.000,0	388.178,0
376	Pregatirea si organizarea programului anual al cercetarilor statistice.			
00	TOTAL PROGRAM	482.699.587,0	424.511.993,0	417.093.951,0
01	Bugetul de stat	467.699.587,0	420.751.087,0	415.222.638,0
03	Venituri Proprii	15.000.000,0	3.760.906,0	1.871.313,0
377	Armonizarea statisticii agriculturii si statisticii regionale cu normele si standardele sistemului statistic european.			
00	TOTAL PROGRAM	193.166.040,0	208.159.667,0	162.330.565,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	11.675.848,0	10.662.801,0	10.578.685,0
30	Asistenta financiara externa	181.490.192,0	197.496.866,0	151.751.880,0
405	nerambursabila(fonduri PHARE, s.a.)			
	Reprezentarea Guvernului in			
	Parlament			
00	TOTAL PROGRAM	26.012.460,0	15.596.900,0	15.505.149,0
01	Bugetul de stat	26.012.460,0	15.596.900,0	15.505.149,0
406	Programul de comunicare,			
	informare publica, promovarea			
	imaginii si relatiilor Romaniei			
00	TOTAL PROGRAM	469.832.000,0	258.888.079,0	254.049.756,0
01	Bugetul de stat	469.832.000,0	258.888.079,0	254.049.756,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
111	0	<u>Consiliul National al</u> <u>Audiovizualului</u> SCOP: Dezvoltarea pietei audiovizuale din domeniul public si privat si cresterea calitatii serviciilor. Pana in anul 2007 se va asigura acordarea unui numar de 2800 licente de emisie, decizii de autorizare si reautorizare, efectuarea unui numar de 16000 controale si monitorizari la statiile de radio, televiziune si retele de distributie prin cablu, adoptarea unui numar de 50 decizii de reglementare. OBIECTIVE: -Cresterea numarului licentelor de emisie, al deciziilor de autorizare si reautorizare acordate, al controalelor si monitorizarilor efectuate, precum si al deciziilor de reglementare adoptate cu 25%				
24		PROGRAM: Dezvoltarea activitatii de control in domeniul audiovizualului INDICATORI DE FUNDAMENTARE: Costul mediu pe control Numarul controalelor la statiile radio, televiziune si retele de distributie prin cablu Numarul controalelor la statiile de radio, televiziune si retele de distributie prin cablu (%) SURSE DE FINANTARE: Bugetul de stat CHELTUIELI TOTALE	EFI FIZ REZ 00 01 5001	217.900,0 2.625,0 25,0 571.987,0	217.900,0 2.625,0 25,0 571.987,0	310.000,0 680,0 26,0 210.926,0

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
111	24	AUTORITATI PUBLICE	5101	571.987,0	571.987,0	210.926,0
		Cheltuieli curente	510101	571.987,0	571.987,0	210.926,0
		Cheltuieli de personal	510102	571.987,0	571.987,0	210.926,0
		<u>TOTAL PROGRAM 24</u>	999999	571.987,0	571.987,0	210.926,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
115	0	<u>Ministerul Finantelor Publice</u> SCOP: Elaborarea si implementarea politicii bugetare fiscale si vamale in concordanta cu prevederile Programului de guvernare pe perioada 2001-2004. OBIECTIVE: -Dezvoltarea Scolii de Finante Publice in vederea pregatirii unui numar de peste 40.000 de specialisti in perioada 2002 - 2004 se realizeaza prin: - infiintarea unui numar de 3 centre zonale noi ale SFP; - angajarea unui numar de 15 persoane la nivelul central al Scolii de Finante Publice si a unui numar de 10 persoane la nivelul fiecarui centru zonal existent sau nou infiintat al SFP; - incadrarea unui numar de 3 persoane cu sarcini de formare in fiecare DGFP care nu are centru zonal; - dotarea sediului central al SFP si centrelor zonale ale Scolii cu echipamentele si materialele necesare desfasurarii procesului de instruire; - dotarea spatiilor destinate cazarii lectorilor si cursantilor din centrele				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
115	0	zonale cu mobilierul necesar.				
142		PROGRAM:				
		Dezvoltarea Scolii de Finante Publice				
		INDICATORI DE FUNDAMENTARE:				
		Numar mediu cursanti instruiti de fiecare formator angajat in structurile Scolii	EFI	120,0	120,0	48,0
		Nr. centre zonale nou infiintate	FIZ	1,0	1,0	
		Nr. personal nou angajat in centrele zonale	FIZ	7,0	7,0	
		Nr. centre zonale infiintate anual din totalul propus pana in anul 2004	REZ	33,0	33,0	
		Numar personal angajat din totalul propus sa fie angajat pana in anul 2004(%)	REZ	4,0	4,0	
		Numar personal instruit din totalul propus (%)	REZ	35,0	35,0	33,6
		Realizarea dotarii materiale a centrelor zonale (%)	REZ	10,0	10,0	6,8
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	53.760.036,0	53.760.036,0	3.038.117,0
		AUTORITATI PUBLICE	5101	53.760.036,0	53.760.036,0	3.038.117,0
		Cheltuieli curente	510101	20.895.736,0	20.895.736,0	3.038.117,0
		Cheltuieli de personal	510102	17.881.198,0	17.881.198,0	1.205.292,0
		Cheltuieli materiale si servicii	510120	3.014.538,0	3.014.538,0	1.832.825,0
		Cheltuieli de capital	510169	32.864.300,0	32.864.300,0	
		Cheltuieli de capital	510170	32.864.300,0	32.864.300,0	
		<u>TOTAL PROGRAM 142</u>	999999	53.760.036,0	53.760.036,0	3.038.117,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
116	<u>Ministerul Justitiei</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	7.727.999.534,0	8.368.281.857,0	8.294.968.260,0
01	Bugetul de stat	7.727.999.534,0	8.368.281.857,0	8.294.968.260,0
03	Venituri Proprii			
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
6	Realizarea si dezvoltarea infrastructurii si a fondului de locuinte destinate cadrelor din sistemul penitenciar			
00	TOTAL PROGRAM	36.418.083,0	36.418.083,0	15.557.605,0
01	Bugetul de stat	36.418.083,0	36.418.083,0	15.557.605,0
7	Realizarea unui program sustinut de investitii, reparatii capitale si curente			
00	TOTAL PROGRAM	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
01	Bugetul de stat	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
9	Continuarea reformei in justitie in domeniul organizarii, dotarii si functionarii instantelor in conditii optime a activitatii judecatoresti, intarirea sistemului judiciar in vederea armonizarii acestuia cu legislatia Uniunii Europene			

SINTEZA FINANTARII PROGRAMELOR

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Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	3.982.493.395,0	4.759.411.945,0	4.718.429.064,0
01	Bugetul de stat	3.982.493.395,0	4.759.411.945,0	4.718.429.064,0
03	Venituri Proprii			
11	Prevenirea unor evenimente cu consecinte grave asupra sigurantei nationale prin obtinerea de informatii privind pregatirea si provocarea de evenimente negative			
00	TOTAL PROGRAM	46.061.509,0	46.276.509,0	45.686.934,0
01	Bugetul de stat	46.061.509,0	46.276.509,0	45.686.934,0
13	Prevenirea si reducerea morbiditatii si incapacitatii temporare de munca si monitorizarii bolilor cronice			
00	TOTAL PROGRAM	377.111.347,0		
01	Bugetul de stat	377.111.347,0		
298	Formarea si dezvoltarea motivatiilor si atitudinilor(intelectuale,psiho-sociale,axiologice)necesare pentru functia de magistrat din perspectiva aderarii Romaniei la Uniunea Europeana			
00	TOTAL PROGRAM	34.367.852,0	50.877.972,0	46.103.410,0
01	Bugetul de stat	34.367.852,0	50.877.972,0	46.103.410,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
121	<u>Ministerul Economiei si Comertului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	23.386.438.614,0	25.170.568.550,0	27.113.680.409,0
01	Bugetul de stat	11.652.558.679,0	13.966.652.705,0	13.618.990.242,0
03	Venituri Proprii	2.924.800.000,0	2.924.800.000,0	4.747.766.000,0
11	Fondul special pentru dezvoltarea sistemului energetic			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	8.799.225.930,0	8.269.261.840,0	8.730.281.588,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	9.854.005,0	9.854.005,0	16.642.579,0
166	Sustinerea de la bugetul de stat a sectorului energetic prin valorificarea rezervelor de combustibili minerali solizi.			
00	TOTAL PROGRAM	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
01	Bugetul de stat	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
167	Sustinerea de la bugetul de stat a resurselor minerale, altele decat combustibili minerali solizi			
00	TOTAL PROGRAM	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0
01	Bugetul de stat	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0
168	Transferuri pentru actiuni de ecologizare in procesul de reciclare a deseurilor si subproduselor plumboase rezultate din obtinerea plumbului decuprat la ROMPLUMB S.A. Baia Mare.			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	127.350.000,0	213.529.340,0	213.529.340,0
01	Bugetul de stat	127.350.000,0	213.529.340,0	213.529.340,0
169	Sustinerea de la bugetul de stat a cheltuielilor pentru valorificarea cenusilor de pirită și a cheltuielilor de protecție ecologică.			
00	TOTAL PROGRAM	55.000.000,0	103.000.000,0	103.000.000,0
01	Bugetul de stat	55.000.000,0	103.000.000,0	103.000.000,0
171	Proiectul de închidere a minelor și atenuare a impactului social			
00	TOTAL PROGRAM	1.029.215.855,0	340.654.619,0	329.776.099,0
01	Bugetul de stat	230.707.490,0	67.456.175,0	66.879.697,0
14	Intrări de credite externe (BIRD, BERD, BEI, S.A.)	788.654.360,0	263.344.439,0	246.253.823,0
30	Asistență financiară externă nerambursabilă (fonduri PHARE, S.A.)	9.854.005,0	9.854.005,0	16.642.579,0
172	Rezerve materiale și de mobilizare			
00	TOTAL PROGRAM	16.235.540,0	16.235.540,0	16.127.506,0
01	Bugetul de stat	16.235.540,0	16.235.540,0	16.127.506,0
173	Program geologic la nivel național privind direcțiile de desfășurare a activității de cercetare geologică a resurselor minerale în perioada 2001-2005			
00	TOTAL PROGRAM	150.000.000,0	140.000.000,0	139.303.983,0
01	Bugetul de stat	150.000.000,0	140.000.000,0	139.303.983,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
318	Asigurarea combustibilului solid pentru termocentrale			
00	TOTAL PROGRAM	700.000.000,0	700.000.000,0	700.000.000,0
01	Bugetul de stat	500.000.000,0	500.000.000,0	500.000.000,0
03	Venituri Proprii	200.000.000,0	200.000.000,0	200.000.000,0
319	Program nuclear			
00	TOTAL PROGRAM	9.504.000.000,0	10.243.025.597,0	10.202.182.435,0
01	Bugetul de stat	2.984.000.000,0	3.723.025.597,0	3.692.066.435,0
03	Venituri Proprii	1.000.000.000,0	1.000.000.000,0	285.116.000,0
11	Fondul special pentru dezvoltarea sistemului energetic			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	5.520.000.000,0	5.520.000.000,0	6.225.000.000,0
320	Dezvoltarea sistemului energetic al surselor conventionale			
00	TOTAL PROGRAM	6.582.000.000,0	6.046.428.403,0	8.252.059.913,0
01	Bugetul de stat	2.612.000.000,0	2.076.428.403,0	1.867.009.913,0
03	Venituri Proprii	1.570.000.000,0	1.570.000.000,0	4.146.050.000,0
11	Fondul special pentru dezvoltarea sistemului energetic			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	2.400.000.000,0	2.400.000.000,0	2.239.000.000,0
321	Reconversia industriei de aparare si alinierea la exigentele NATO			
00	TOTAL PROGRAM	620.400.000,0	677.400.000,0	573.600.000,0
01	Bugetul de stat	400.000.000,0	457.000.000,0	457.000.000,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
03	Venituri Proprii	154.800.000,0	154.800.000,0	116.600.000,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	65.600.000,0	65.600.000,0	
329	Program de crestere a competitivitatii produselor industriale			
00	TOTAL PROGRAM	140.000.000,0	65.000.000,0	22.020.202,0
01	Bugetul de stat	140.000.000,0	65.000.000,0	22.020.202,0
370	Program de promovare a exporturilor			
00	TOTAL PROGRAM		91.031.494,0	41.003.256,0
01	Bugetul de stat		91.031.494,0	41.003.256,0
407	Gestionarea resurselor minerale, proprietate publica a statului,controlul activitatilor desfasurate pentru exploatarea si valorificarea acestora si urmarirea incasarii veniturilor aferente la bugetul de stat.			
00	TOTAL PROGRAM	76.946.732,0	58.539.941,0	57.287.190,0
01	Bugetul de stat	51.975.162,0	38.222.540,0	37.259.425,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	24.971.570,0	20.317.401,0	20.027.765,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	0	<u>Ministerul Muncii, Solidaritatii</u> <u>Sociale si Familiei</u> SCOP: Protectie si solidaritate sociala OBIECTIVE: -Reducerea perioadei de incapacitate temporara de munca, prevenirea aparitiei si agravarii invaliditatii, evaluarea si recuperarea capacitatii de munca, cercetarea factorilor favorizanti si determinanti in aparitia invaliditatii, studii privind incidenta si prevalenta invaliditatii, indrumarea si sprijinirea activitatii retelei de expertiza medicala din cadrul CNPAS pentru aplicarea unitara a criteriilor de diagnostic clinic si functional si de evaluare a capacitatii de munca, si a legislatiei in vigoare, asistenta de specialitate la solicitarea MMSS, CNPAS si MSF -Acordarea de sprijin financiar familiilor cu copii si a celor aflate in situatii de extrema dificultate, precum si a asociatiilor si fundatiilor care realizeaza programe de servicii de asistenta sociala -Protejarea pensionarilor IOVR, veteranilor si altor categorii de				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	0	beneficiari -Acordarea de microcredite persoanelor aflate in situatii de extrema dificultate in vederea desfasurarii pe cont propriu a unei activitati generatoare de venituri, pentru intretinerea materiala proprie si a familiei -Prevenirea institutionalizarii, trai independent, orientarea ,formarea profesionala si angajarea in munca a persoanelor cu handicap, accesibilizarea mediului fizic, imbunatatirea legislatiei in domeniul protectiei persoanelor cu handicap, formarea continua a asistentilor personali si a asistentilor sociali -Formarea initiala si permanenta a personalului implicat in activitatile din sistemul de protectie a copilului la toate nivelurile -Asigurarea unei ingrijiri personalizate adaptate nevoilor individuale ale fiecarui copil cu deficiente sau handicap si reconversia resurselor umane si financiare prin dezvoltarea de servicii alternative integrate comunitar -Integrarea socio-profesionala pentru copiii/tinerii din sistemul de				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	0	ocrotire (in mod particular adresate tinerilor care au ajuns in preajma virstei la care parasesc centrele de plasament) -Cresterea numarului locurilor de munca, a veniturilor reale si valorificarea resurselor de munca existente in societate -Reducerea numarului litigiilor de munca si cresterea gradului de ocupare a fortei de munca si a productivitatii. -Reducerea numarului de copii, care migreaza in tari occidentale				
232		PROGRAM: Expertiza medicala si recuperarea capacitatii de munca INDICATORI DE FUNDAMENTARE:				
233		PROGRAM: Plata drepturilor de asistenta sociala reglementate prin lege si subventionarea asociatiilor si fundatiilor care realizeaza programe de servicii de asistenta sociala pentru persoane defavorizate INDICATORI DE FUNDAMENTARE:				
		Cresterea cuantumului lunar al alocatiei de stat pentru copii (%)	EFI	29,0	17,0	17,0
		crestere cuantum alocatie de plasament si incredintare (%)	EFI	10,0	15,0	34,0
		cresterea numarului persoane asistate la domiciliu (%)	EFI	20,0	20,0	31,0
		reducerea numarului de persoane institutionalizate (%)	EFI	7,0	7,0	
		Ajutoare de urgenta	FIZ	850,0	850,0	734,0
		Ajutoare tratament in strainatate	FIZ	19,0	19,0	6,0
		Beneficiari alocatie nou nascuti (numar)	FIZ	170.000,0	170.000,0	186.379,0
		Beneficiari de asistenta sociala in asociatii si fundatii subventionate(nr)	FIZ	5.083,0	5.083,0	6.934,0
		beneficiari de alocatii de stat (numar)	FIZ	1.575.100,0	1.670.000,0	1.622.992,0
		Beneficiari de venit minim garantat asigurati in sistemul de asigurari de sanatate (persoane)	FIZ			1.001.920,0
		Beneficiari alocatie suplimentara (numar)	FIZ	1.025.000,0	970.000,0	937.894,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	233	Beneficiari alocatie de plasament (numar)	FIZ	45.000,0	47.000,0	48.775,0
		Ajutoare financiare	FIZ	2.000,0	2.000,0	3.889,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
		Cheltuieli curente	600101	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
		Transferuri	600138	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
		TOTAL PROGRAM 233	999999	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
234		PROGRAM:				
		Politici si strategii in domeniul pensiilor				
		INDICATORI DE FUNDAMENTARE:				
		Majorarea cuantumului pensiilor, indemnizatiilor, sporurilor si rentelor, corespunzator indicelui prognozat al inflatiei (%)	EFI	15,0	15,0	14,0
		Beneficiari ai DL 118/1990 (numar)	FIZ	95.000,0	160.000,0	88.300,0
		Beneficiari ai L42 (numar)	FIZ	1.800,0	1.800,0	1.800,0
		Numar beneficiari L.309/2002	FIZ	118.000,0	80.000,0	148.400,0
		Pensionari IOVR (numar)	FIZ	29.000,0	29.000,0	25.500,0
		Veterani de razboi (numar)	FIZ	480.000,0	480.000,0	440.500,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
		Cheltuieli curente	600101	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
		Transferuri	600138	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
		TOTAL PROGRAM 234	999999	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
235		PROGRAM:				
		Acordare de microcredite persoanelor fizice aflate in situatii de extrema dificultate				
		INDICATORI DE FUNDAMENTARE:				
		Reducerea numarului de familii si persoane aflate in dificultate extrema (%)	EFI	5,0	5,0	
		Persoane beneficiare de microcredite (numar)	FIZ	370,0	145,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	55.531.000,0		
		IMPRUMUTURI	8601	55.531.000,0		

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	235	Operatiuni financiare	860178	55.531.000,0		
		Imprumuturi acordate	860179	55.531.000,0		
		TOTAL PROGRAM 235	999999	55.531.000,0		
378		PROGRAM:				
		Implementarea strategiei nationale privind protectia speciala a persoanelor cu handicap				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu/asistent personal instruit(lei)	EFI	1.100.000,0	1.100.000,0	1.100.000,0
		Cost mediu/persoana angajata(lei)	EFI	1.100.000,0	1.100.000,0	1.100.000,0
		Cost mediu/persoana cu handicap dezinstitutionalizata(lei)	EFI	52.250.000,0	52.250.000,0	52.250.000,0
		Numarul de asistenti personali instruiti(nr.persoane)	FIZ	16.000,0	16.000,0	15.623,0
		Numarul de persoane cu handicap angajate in munca (nr.persoane)	FIZ	2.000,0	2.000,0	2.000,0
		Numarul de persoane cu handicap dezinstitutionalizate(nr.persoane)	FIZ	200,0	200,0	200,0
		Numarul de persoane cu handicap care traiesc independent	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	30.250.000,0	30.250.000,0	29.833.334,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	30.250.000,0	30.250.000,0	29.833.334,0
		Cheltuieli curente	600101	30.250.000,0	30.250.000,0	29.833.334,0
		Transferuri	600138	30.250.000,0	30.250.000,0	29.833.334,0
		TOTAL PROGRAM 378	999999	30.250.000,0	30.250.000,0	29.833.334,0
379		PROGRAM:				
		Integrarea sociala a copiilor strazii				
		INDICATORI DE FUNDAMENTARE:				
		Reducerea costurilor destinate copiilor strazii (%)	EFI	10,0	10,0	8,0
		Reducerea numarului de copii ai strazii (numar)	FIZ	50,0	50,0	83,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.100.000,0	2.100.000,0	1.650.868,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	7.100.000,0	2.100.000,0	1.650.868,0
		Cheltuieli curente	600101	7.100.000,0	2.100.000,0	1.650.868,0
		Transferuri	600138	7.100.000,0	2.100.000,0	1.650.868,0
		TOTAL PROGRAM 379	999999	7.100.000,0	2.100.000,0	1.650.868,0
380		PROGRAM:				
		Inchiderea institutiilor de tip vechi destinate copiilor cu				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	380	handicap/nevoi speciale care nu pot fi restructurate/reabilitate				
		INDICATORI DE FUNDAMENTARE:				
		Inchidere institutii (nr.)	EFI	8,0	8,0	5,0
		Reducerea numarului de copii din institutii (nr.)	FIZ	6.000,0	6.000,0	280,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	94.400.000,0	80.000.000,0	79.704.065,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	94.400.000,0	80.000.000,0	79.704.065,0
		Cheltuieli curente	600101	94.400.000,0	80.000.000,0	79.704.065,0
		Transferuri	600138	94.400.000,0	80.000.000,0	79.704.065,0
		TOTAL PROGRAM 380	999999	94.400.000,0	80.000.000,0	79.704.065,0
381		PROGRAM:				
		Formarea resurselor umane din sistemul de protectie a copilului				
		INDICATORI DE FUNDAMENTARE:				
382		PROGRAM:				
		Integrarea socio-profesionala a copiilor/tinerilor din institutiile de ocrotire, ajunsi la 18 ani				
		INDICATORI DE FUNDAMENTARE:				
		Reducerea costurilor per copil	EFI	10,0	10,0	10,0
		Reducerea numarului de copii in institutii (nr.)	FIZ	6.000,0	6.000,0	2.988,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	16.000.000,0	16.600.000,0	16.537.947,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	16.000.000,0	16.600.000,0	16.537.947,0
		Cheltuieli curente	600101	16.000.000,0	16.600.000,0	16.537.947,0
		Transferuri	600138	16.000.000,0	16.600.000,0	16.537.947,0
		TOTAL PROGRAM 382	999999	16.000.000,0	16.600.000,0	16.537.947,0
409		PROGRAM:				
		Permanentizarea acordului social (P.A.S.)				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.144.199,0	3.144.199,0	3.114.207,0
		AUTORITATI PUBLICE	5101	3.144.199,0	3.144.199,0	3.114.207,0
		Cheltuieli curente	510101	3.144.199,0	3.144.199,0	3.114.207,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
120	409	Cheltuieli de personal	510102	3.144.199,0	3.144.199,0	3.114.207,0
		TOTAL PROGRAM 409	999999	3.144.199,0	3.144.199,0	3.114.207,0
415		PROGRAM:				
		Reintegrarea si sprijinirea minorilor repatriati				
		INDICATORI DE FUNDAMENTARE:				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
120	<u>Ministerul Muncii, Solidaritatii</u>			
	<u>Sociale si Familiei</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	10.646.250.199,0	13.096.723.642,0	12.979.281.916,0
01	Bugetul de stat	10.646.250.199,0	13.096.723.642,0	12.979.281.916,0
233	Plata drepturilor de asistenta sociala reglementate prin lege si subventionarea asociatiilor si fundatiilor care realizeaza programe de servicii de asistenta sociala pentru persoane defavorizate			
00	TOTAL PROGRAM	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
01	Bugetul de stat	5.463.761.000,0	5.927.425.864,0	5.823.967.999,0
234	Politici si strategii in domeniul pensiilor			
00	TOTAL PROGRAM	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
01	Bugetul de stat	4.976.064.000,0	7.037.203.579,0	7.024.473.496,0
235	Acordare de microcredite persoanelor fizice aflate in situatii de extrema dificultate			
00	TOTAL PROGRAM	55.531.000,0		
01	Bugetul de stat	55.531.000,0		
378	Implementarea strategiei nationale privind protectia speciala a persoanelor cu handicap			
00	TOTAL PROGRAM	30.250.000,0	30.250.000,0	29.833.334,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	30.250.000,0	30.250.000,0	29.833.334,0
379	Integrarea sociala a copiilor strazii			
00	TOTAL PROGRAM	7.100.000,0	2.100.000,0	1.650.868,0
01	Bugetul de stat	7.100.000,0	2.100.000,0	1.650.868,0
380	Inchiderea institutiilor de tip vechi destinate copiilor cu handicap/nevoi speciale care nu pot fi restructurate/reabilitate			
00	TOTAL PROGRAM	94.400.000,0	80.000.000,0	79.704.065,0
01	Bugetul de stat	94.400.000,0	80.000.000,0	79.704.065,0
382	Integrarea socio-profesionala a copiilor/tinerilor din institutiile de ocrotire, ajunsi la 18 ani			
00	TOTAL PROGRAM	16.000.000,0	16.600.000,0	16.537.947,0
01	Bugetul de stat	16.000.000,0	16.600.000,0	16.537.947,0
409	Permanentizarea acordului social (P.A.S.)			
00	TOTAL PROGRAM	3.144.199,0	3.144.199,0	3.114.207,0
01	Bugetul de stat	3.144.199,0	3.144.199,0	3.114.207,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	0	<u>Ministerul Administratiei si</u> <u>Internelor</u> SCOP: Asigurarea sigurantei cetateanului si a ordinii publice OBIECTIVE: -Functionarea optima a tuturor structurilor Ministerului Administratiei si Internelor si coordonarea aplicarii programelor de finantare -Tinerea sub control a fenomenului infractional si cresterea gradului de siguranta publica -Cresterea capacitatii de prevenire a incendiilor si de interventie rapida la stingerea acestora -Continuarea procesului de securizare a frontierei de stat, prin trecerea militarilor angajati cu contract in corpul agentilor de politie -Scaderea timpului de reactie pentru inlaturarea urmarilor dezastrelor si cresterea numarului localitatilor instiintate in unitatea de timp -Restabilirea ordinii publice in cazuri de tulburare grava a acesteia -Completarea bazei documentare a Arhivelor Nationale prin preluarea de documente de la creatorii si				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	0	detinatorii legali de arhiva -Formarea de personal cu specializarile solicitate de inspectoratele generale/comandamentele de arma, in vederea incadrarii functiilor vacante din statele de organizare potrivit cifrelor de scolarizare aprobate prin dinamica de personal -Asigurarea asistentei medicale primare si de specialitate a personalului Ministerului Administratiei si Internelor in reseaua sanitara proprie in proportie de 50% -Acordarea in proportie de 100% a pensiilor militare, alocatiilor de stat pentru copii, precum si a altor ajutoare si indemnizatii acordate conform legii -Cresterea cu 2,5% a numarului activitatilor culturale si sportive -Satisfacerea in proportie de 0,80% a necesarului de locuinte de serviciu in anul 2004 -Realizarea la termenele prevazute a sarcinilor din planul de actiune pentru sprijinirea finalizarii cu succes a procesului de negociere cu Uniunea Europeana a Capitolului 24 - Justitie si Afaceri Interne -Retehnologizarea centralelor				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	0	termice si electrice de termoficare -Dezvoltare rurala -Dezvoltarea sociala a administratiei publice locale -Elaborare proiecte de acte normative in perioada 2001-2003, privind: organizarea si desfasurarea concursurilor si examenelor;evaluarea performantelor; organizarea si functionarea comisiilor paritare,etc. -Realizarea a 210 lucrari de introducere a cadastrului general in anul 2002 -Controlul legalitatii actelor adoptate sau emise de autoritatiile administratiei publice locale 2002- 2005 -Elaborare reglementari specifice privind activitatea serviciilor descentralizate ale evidentei persoanelor, pasapoarte, situatii de urgenta -Punerea in posesie a proprietatilor si eliberarea titlurilor de proprietate in proportie de 100% -Identificarea, inregistrarea si reprezentarea tuturor corpurilor de proprietate si a proprietarilor in documentele cadastrului. -Modernizarea retelei geodezice nationale in tehnologie GPS				

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	0	-Pregatirea si perfectionarea functionarilor publici -Delimitarea teritoriului administrativ; introducerea masurilor pentru cadastrul general; realizarea sistemului informational al cadastrului general -Extinderea tehnologiilor de cartografiere digitala performanta -Crearea de conditii atractive pentru desfasurarea activitatilor economice, in conditii de eficienta, prin infiintarea de parcuri industriale				
189		PROGRAM: Siguranta cetateanului, a institutiilor statului, apararea avutului privat si public, respectarea ordinii si linistii publice INDICATORI DE FUNDAMENTARE:				
		Cheltuieli anuale pentru un lucrator incadrat (mii lei)	EFI	161.195,0	161.195,0	192.779,0
		Lucratori politie la 100.000 locuitori (nr.)	EFI	220,0	220,0	207,8
		Autovehicule operative (nr.)	FIZ	7.129,0	7.129,0	4.877,0
		Personal incadrat-total structuri (nr.)	FIZ	53.975,0	53.975,0	50.278,0
		Personal politie (nr.)	FIZ	49.432,0	49.432,0	47.809,0
		Rulaj mediu anual/autovehicul operativ (km)	FIZ	26.500,0	26.500,0	17.161,0
		Grad de satisfactie a populatie in raport cu activitatea politiei (%)	REZ	50,0	50,0	55,0
		Rata criminalitatii (nr.)	REZ	1.580,0	1.580,0	1.270,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	8.880.495.095,0	9.388.637.597,0	9.676.730.613,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	8.880.495.095,0	9.388.637.597,0	9.676.730.613,0
		Cheltuieli curente	550101	8.498.248.986,0	9.069.097.121,0	9.358.495.898,0
		Cheltuieli de personal	550102	5.471.122.141,0	5.736.463.781,0	5.611.591.777,0
		Cheltuieli materiale si servicii	550120	3.004.284.845,0	3.305.250.981,0	3.728.107.769,0
		Transferuri	550138	22.842.000,0	27.382.359,0	18.796.352,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	189	Cheltuieli de capital	550169	186.012.512,0	219.836.302,0	225.815.527,0
		Cheltuieli de capital	550170	186.012.512,0	219.836.302,0	225.815.527,0
		Operatiuni financiare	550178	196.233.597,0	99.704.174,0	92.419.188,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	196.233.597,0	99.704.174,0	92.419.188,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	37.612.067,0	208.709.876,0	284.982.538,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	37.612.067,0	208.709.876,0	284.982.538,0
		Cheltuieli de capital	551469	37.612.067,0	208.709.876,0	284.982.538,0
		Cheltuieli de capital	551470	37.612.067,0	208.709.876,0	284.982.538,0
		TOTAL PROGRAM 189	999999	8.918.107.162,0	9.597.347.473,0	9.961.713.151,0
192		PROGRAM:				
		Asigurarea integritatii patrimoniului public si privat prin prevenirea si interventia la incendii				
		INDICATORI DE FUNDAMENTARE:				
		Autospeciale cu apa si spuma la 100.000 locuitori (nr.)	EFI	3,0	3,0	4,0
		Inspectori de prevenire la 100.000 locuitori (nr.)	EFI	3,0	3,0	2,3
		Actiuni de inf. publica (nr.)	FIZ	14.174,0	14.174,0	23.411,0
		Inspectii, controale si actiuni de prevenire a incendiilor (nr.)	FIZ	32.520,0	32.520,0	28.859,0
		Procentul starilor de pericol, cauzelor de incendiu si incalcari la normele PSI inlaturate operativ in raport cu cele constatate(%)	REZ	54,0	54,0	54,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.647.772.680,0	1.461.762.072,0	1.476.351.050,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	1.647.772.680,0	1.461.762.072,0	1.476.351.050,0
		Cheltuieli curente	550101	1.531.014.501,0	1.411.162.072,0	1.425.722.163,0
		Cheltuieli de personal	550102	865.550.040,0	744.062.959,0	732.920.167,0
		Cheltuieli materiale si servicii	550120	631.626.465,0	640.143.133,0	665.714.100,0
		Transferuri	550138	33.837.996,0	26.955.980,0	27.087.896,0
		Cheltuieli de capital	550169	63.460.649,0	50.600.000,0	50.628.887,0
		Cheltuieli de capital	550170	63.460.649,0	50.600.000,0	50.628.887,0
		Operatiuni financiare	550178	53.297.530,0		
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	53.297.530,0		
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	186.355.000,0	170.000.000,0	

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	192	ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	186.355.000,0	170.000.000,0	
		Cheltuieli de capital	551469	186.355.000,0	170.000.000,0	
		Cheltuieli de capital	551470	186.355.000,0	170.000.000,0	
		TOTAL PROGRAM 192	999999	1.834.127.680,0	1.631.762.072,0	1.476.351.050,0
193		PROGRAM:				
		Securitatea si supravegherea frontierei de stat				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli anuale pentru un lucrator al politiei de frontiera (mil. lei)	EFI	155,0	155,0	160,5
		Lucratori operativi / km. de frontiera (nr.)	EFI	4,0	4,0	3,8
		Autovehicule operative (nr.)	FIZ	1.565,0	1.565,0	1.112,0
		Misiuni operative efectuate (nr.)	FIZ	800.000,0	800.000,0	1.094.956,0
		Nave fluviale si maritime operative (nr.)	FIZ	230,0	230,0	238,0
		Acte si fapte pedepsite de lege, descoperite(nr.)	REZ	66.300,0	66.300,0	101.405,0
		Gradul de profesionalizare a efectivelor(%)	REZ	100,0	100,0	100,0
		Tentative de trecere frauduloasa a frontierei, descoperite (nr.)	REZ	1.250,0	1.250,0	1.164,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.836.610.232,0	2.741.340.887,0	2.786.250.146,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	2.836.610.232,0	2.741.340.887,0	2.786.250.146,0
		Cheltuieli curente	550101	2.759.745.315,0	2.539.392.927,0	2.574.679.201,0
		Cheltuieli de personal	550102	1.932.050.560,0	1.673.052.344,0	1.662.746.487,0
		Cheltuieli materiale si servicii	550120	827.694.755,0	865.865.925,0	910.895.229,0
		Transferuri	550138		474.658,0	1.037.485,0
		Cheltuieli de capital	550169	9.282.800,0	78.130.000,0	89.619.880,0
		Cheltuieli de capital	550170	9.282.800,0	78.130.000,0	89.619.880,0
		Operatiuni financiare	550178	67.582.117,0	123.817.960,0	121.951.065,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	67.582.117,0	123.817.960,0	121.951.065,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	1.000.000,0	1.000.000,0	150.374,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5503	1.000.000,0	1.000.000,0	150.374,0
		Cheltuieli curente	550301	1.000.000,0	1.000.000,0	150.374,0
		Cheltuieli de personal	550302	1.000.000,0	1.000.000,0	81.088,0
		Cheltuieli materiale si servicii	550320			69.286,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			

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Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	193	CHELTUIELI TOTALE	5014	237.790.770,0	283.646.232,0	255.845.979,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	237.790.770,0	283.646.232,0	255.845.979,0
		Cheltuieli de capital	551469	237.790.770,0	283.646.232,0	255.845.979,0
		Cheltuieli de capital	551470	237.790.770,0	283.646.232,0	255.845.979,0
		TOTAL PROGRAM 193	999999	3.075.401.002,0	3.025.987.119,0	3.042.246.499,0
194		PROGRAM: Protectia populatiei, bunurilor materiale, valorilor culturale si factorilor de mediu in situatii de protectie civila (razboi sau dezastre) INDICATORI DE FUNDAMENTARE:				
		Capacitatea (timpul) de reactie pentru inlaturarea urmarilor dezastrelor (ore)	EFI	4,0	4,0	4,0
		Exercitii alarmare, alarmare publica in aval de baraje, etc. (nr.)	FIZ	44,0	44,0	83,0
		Localitati instiintate direct in caz de dezastre de catre C.P.C. (nr.)	FIZ	46,0	46,0	43,0
		Mijloace de instiintare si alarmare (nr.)	FIZ	6,0	6,0	
		Mijloace tehnice de interventie pentru asanarea teritoriu de munitia neexplodata(nr.)	FIZ	13,0	13,0	4,0
		Gradul de operativitate a Punctului de Comanda Principal si a obiectivelor speciale (%)	REZ	92,0	92,0	80,0
		Gradul de operativitate al tehnicii NBC (%)	REZ	71,0	71,0	52,0
		Gradul de operativitate al tehnicii auto (%)	REZ	44,0	44,0	42,5
		Gradul de operativitate al tehnicii de comunicatii (%)	REZ	53,0	53,0	46,0
		Gradul de operativitate al tehnicii de geniu (%)	REZ	22,0	22,0	19,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	205.670.086,0	220.570.086,0	212.655.978,0
		ALTE ACTIUNI	7201	205.670.086,0	220.570.086,0	212.655.978,0
		Cheltuieli curente	720101	203.544.386,0	217.244.386,0	209.331.521,0
		Cheltuieli de personal	720102	132.312.585,0	144.912.585,0	136.378.119,0
		Cheltuieli materiale si servicii	720120	69.164.801,0	69.164.801,0	71.071.614,0
		Transferuri	720138	2.067.000,0	3.167.000,0	1.881.788,0
		Cheltuieli de capital	720169	2.125.700,0	3.325.700,0	3.324.457,0
		Cheltuieli de capital	720170	2.125.700,0	3.325.700,0	3.324.457,0
		TOTAL PROGRAM 194	999999	205.670.086,0	220.570.086,0	212.655.978,0
195		PROGRAM: Paza unor obiective si bunuri, mentinerea si restabilirea ordinii publice INDICATORI DE FUNDAMENTARE:				
		Cheltuieli zilnice pentru pregatirea unui militar in termen (mii lei)	EFI	112,0	112,0	228,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	195	Cost anual pentru intretinerea tehnicii militare (mii lei)	EFI	5.530.800,0	5.530.800,0	46.648.877,0
		Obiective aflate zilnic in paza (nr.)	FIZ	1.185,0	1.185,0	1.193,0
		Personal aflat zilnic in misiuni de ordine publica (nr.)	FIZ	8.688,0	8.688,0	8.650,0
		Personal aflat zilnic in misiuni de paza (nr.)	FIZ	11.400,0	11.400,0	12.032,0
		Personal militar incadrat (nr.)	FIZ	50.298,0	50.298,0	41.488,0
		Gradul de profesionalizare a efectivelor care indeplinesc misiuni de ordine publica (%)	REZ	80,0	80,0	76,0
		Gradul de profesionalizare a efectivelor care indeplinesc misiuni de paza(%)	REZ	45,0	45,0	52,0
		Gradul de satisfactie a populatiei in raport cu activitatea Jandarmeriei (sondaj de opinie) (%)	REZ	87,0	87,0	88,2
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	4.288.837.172,0	4.478.133.948,0	4.365.955.548,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	4.288.837.172,0	4.478.133.948,0	4.365.955.548,0
		Cheltuieli curente	550101	4.128.798.847,0	4.415.103.399,0	4.286.275.673,0
		Cheltuieli de personal	550102	2.220.337.600,0	2.354.326.534,0	2.320.697.255,0
		Cheltuieli materiale si servicii	550120	1.800.846.975,0	1.945.938.064,0	1.880.565.564,0
		Transferuri	550138	107.614.272,0	114.838.801,0	85.012.854,0
		Cheltuieli de capital	550169	160.038.325,0	63.030.549,0	79.679.875,0
		Cheltuieli de capital	550170	160.038.325,0	63.030.549,0	79.679.875,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		65.295.214,0	38.992.569,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5503		65.295.214,0	38.992.569,0
		Cheltuieli curente	550301		65.295.214,0	38.992.569,0
		Cheltuieli de personal	550302		37.342.246,0	17.106.258,0
		Cheltuieli materiale si servicii	550320		27.952.968,0	21.886.311,0
		TOTAL PROGRAM 195	999999	4.288.837.172,0	4.543.429.162,0	4.404.948.117,0
200		PROGRAM:				
		Administrarea, supravegherea si protectia speciala a Fondului Arhivistic National				
		INDICATORI DE FUNDAMENTARE:				
		Arhiva preluata, prelucrata, conservata si folosita anual /lucrador (m.l.)	EFI	62,0	62,0	61,4
		Costul mediu de preluare, prelucrare, conservare si folosire/1 m.l.de arhiva (lei)	EFI	3.446.762,0	3.446.762,0	3.268.400,0
		Arhiva preluata, prelucrata, conservata si folosita anual (m.l.)	FIZ	60.500,0	60.500,0	63.000,0
		Personal incadrat (nr.)	FIZ	973,0	973,0	829,0
		Pondereea documentelor arhivistice ce pot fi utilizate in scopuri practice sau/si stiintifice (%)	REZ	79,0	79,0	76,0
		SURSE DE FINANTARE:	00			

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	200	Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	222.703.862,0	67.254.822,0	117.849.953,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	222.703.862,0	67.254.822,0	117.849.953,0
		Cheltuieli curente	550101	208.529.116,0	54.497.550,0	101.423.413,0
		Cheltuieli de personal	550102	184.631.263,0	47.401.015,0	87.736.265,0
		Cheltuieli materiale si servicii	550120	23.897.853,0	7.059.389,0	13.650.645,0
		Transferuri	550138		37.146,0	36.503,0
		Cheltuieli de capital	550169	14.174.746,0	12.757.272,0	16.426.540,0
		Cheltuieli de capital	550170	14.174.746,0	12.757.272,0	16.426.540,0
		TOTAL PROGRAM 200	999999	222.703.862,0	67.254.822,0	117.849.953,0
204		PROGRAM:				
		Invatamant, pregatire si perfectionare a presonalului				
		Ministerului Administratiei si Internelor				
		INDICATORI DE FUNDAMENTARE:				
		Costul mediu anual pentru pregatirea unui cursant in Centrul de Studii Postuniversitare (Postacademice) Bucuresti (mii lei)	EFI	18.197,0	18.197,0	12.652,0
		Costul mediu anual pentru pregatirea unui elev in liceele militare (mii lei)	EFI	52.782,0	52.782,0	70.580,0
		Costul mediu anual pentru pregatirea unui student (mii lei)	EFI	99.991,0	99.991,0	133.348,0
		Costul mediu anual pentru un elev din scolile de pregatire a personalului cu studii medii (mii lei)	EFI	74.999,0	74.999,0	87.483,0
		Cursanti in Centrul de Studii Postuniversitare (Postacademice) Bucuresti	FIZ	2.022,0	2.022,0	3.680,0
		Elevi scolarizati in liceele militare ale M.A.I. (nr.)	FIZ	825,0	825,0	775,0
		Elevi scolarizati in scolile proprii de pregatire a personalului cu studii medii (nr.)	FIZ	2.180,0	2.180,0	2.149,0
		Studenti formati in Academia de Politie "Alexandru Ioan Cuza", la cursuri de zi(nr.)	FIZ	2.025,0	2.025,0	1.900,0
		Gradul de asigurare a necesarului de cadre din institutiile proprii de invatamint (%)	REZ	40,0	40,0	40,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	491.048.724,0	575.029.154,0	576.912.681,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	10.924.183,0	33.354.613,0	34.453.567,0
		Cheltuieli curente	550101	10.924.183,0	33.354.613,0	34.353.567,0
		Cheltuieli de personal	550102	1.306.277,0	2.580.042,0	2.872.875,0
		Cheltuieli materiale si servicii	550120	8.367.906,0	29.829.571,0	30.574.191,0
		Transferuri	550138	1.250.000,0	945.000,0	906.501,0
		Cheltuieli de capital	550169			100.000,0
		Cheltuieli de capital	550170			100.000,0
		INVATAMANT	5701	480.124.541,0	541.674.541,0	542.459.114,0

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	204	Cheltuieli curente	570101	471.117.198,0	527.667.198,0	528.480.167,0
		Cheltuieli de personal	570102	210.390.995,0	226.940.995,0	212.772.460,0
		Cheltuieli materiale si servicii	570120	259.786.203,0	299.786.203,0	314.767.727,0
		Transferuri	570138	940.000,0	940.000,0	939.980,0
		Cheltuieli de capital	570169	9.007.343,0	14.007.343,0	13.978.947,0
		Cheltuieli de capital	570170	9.007.343,0	14.007.343,0	13.978.947,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		20.668.217,0	19.976.785,0
		INVATAMANT	5703		20.668.217,0	19.976.785,0
		Cheltuieli curente	570301		7.238.056,0	12.041.730,0
		Cheltuieli de personal	570302		1.853.429,0	1.259.003,0
		Cheltuieli materiale si servicii	570320		5.384.627,0	10.782.727,0
		Cheltuieli de capital	570369		13.430.161,0	7.935.055,0
		Cheltuieli de capital	570370		13.430.161,0	7.935.055,0
		TOTAL PROGRAM 204	999999	491.048.724,0	595.697.371,0	596.889.466,0
206		PROGRAM:				
		Asigurarea sanatatii si mentinerii capacitatii de efort a efectivelor				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii anuale/pacient (mii lei)	EFI	1.985,0	1.985,0	2.598,0
		Medici (nr.)	FIZ	641,0	641,0	494,0
		Scaderea incapacitatii temporare de munca prin cazuri de boala (%)	REZ	1,0	1,0	14,6
		Scaderea incidentei aparitiei cazurilor de boli specifice (%)	REZ	5,0	5,0	10,0
		Scaderea incidentei cazurilor de boli transmisibile si a focarelor de infectie (%)	REZ	5,0	5,0	6,1
		Scaderea morbiditatii (%)	REZ	1,0	1,0	3,2
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	289.422.542,0	321.270.081,0	328.396.863,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	289.422.542,0	321.270.081,0	328.396.863,0
		Cheltuieli curente	550101	289.422.542,0	321.270.081,0	328.396.863,0
		Cheltuieli de personal	550102	62.932.903,0	64.524.888,0	66.349.434,0
		Cheltuieli materiale si servicii	550120	20.872.701,0	23.125.758,0	29.027.888,0
		Transferuri	550138	205.616.938,0	233.619.435,0	233.019.541,0
		TOTAL PROGRAM 206	999999	289.422.542,0	321.270.081,0	328.396.863,0

208

PROGRAM:

Protectia personalului M.A.I. in rezerva, retragere si a

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	208	celorlalte categorii (veterani de razboi, urmasi ai acestora, etc.)				
		INDICATORI DE FUNDAMENTARE:				
		Gradul de asigurare a conditiilor de cazare, masa si asistenta sociala pentru azilanti (%)	REZ	85,0	85,0	99,0
		Gradul de asigurare a drepturilor legale de asistenta sociala (%)	REZ	100,0	100,0	100,0
		Ponderea reclamatilor, petitiilor si sesizarilor solutionate in termenul legal, din totalul celor primite in decursul unui an (%)	REZ	90,0	90,0	90,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
		Cheltuieli curente	600101	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
		Cheltuieli materiale si servicii	600120	54.498.742,0	50.898.742,0	43.698.276,0
		Transferuri	600138	3.014.108.750,0	2.972.708.750,0	2.906.466.331,0
		TOTAL PROGRAM 208	999999	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
212		PROGRAM:				
		Activitatea de cultura, religie si sport in unitatile M.A.I.				
		INDICATORI DE FUNDAMENTARE:				
		Activitati culturale si sportive (nr.)	FIZ	1.845,0	1.845,0	1.845,0
		Rata anuala a activitatilor culturale si sportive desfasurate (%)	REZ	3,0	3,0	2,5
		Rata anuala a cadrelor angrenate in activitati culturale si sportive (%)	REZ	3,0	3,0	2,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	177.546.579,0	215.940.304,0	242.982.183,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	10.843.880,0	22.237.605,0	22.844.527,0
		Cheltuieli curente	550101	10.843.880,0	22.237.605,0	22.844.527,0
		Cheltuieli de personal	550102	7.786.800,0	8.365.794,0	8.129.533,0
		Cheltuieli materiale si servicii	550120	3.057.080,0	13.871.811,0	14.714.994,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	166.702.699,0	193.702.699,0	220.137.656,0
		Cheltuieli curente	590101	166.702.699,0	193.702.699,0	220.137.656,0
		Subventii	590134	166.702.699,0	193.702.699,0	220.137.656,0
		TOTAL PROGRAM 212	999999	177.546.579,0	215.940.304,0	242.982.183,0
213		PROGRAM:				
		Locuinte				
		INDICATORI DE FUNDAMENTARE:				

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	213	Cost mediu/m.p. locuinta achizitionata (mii lei)	EFI	6.054,0	6.054,0	5.829,0
		Cost mediu/m.p. locuinta construita (mii lei)	EFI	4.147,0	4.147,0	4.497,0
		Apartamente tip locuinta de serviciu realizate anual (nr.)	FIZ	63,0	63,0	86,0
		Suprafata construita/achizitionata anual (m.p.)	FIZ	5.040,0	5.040,0	6.398,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	51.253.400,0	68.753.400,0	68.711.032,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	51.253.400,0	68.753.400,0	68.711.032,0
		Cheltuieli de capital	630169	51.253.400,0	68.753.400,0	68.711.032,0
		Cheltuieli de capital	630170	51.253.400,0	68.753.400,0	68.711.032,0
		TOTAL PROGRAM 213	999999	51.253.400,0	68.753.400,0	68.711.032,0
215		PROGRAM:				
		Integrare europeana si euroatlantica, cooperare internationala si relatii externe				
		INDICATORI DE FUNDAMENTARE:				
		Activitati de cooperare internationala (nr.)	FIZ	900,0	900,0	900,0
		Proiecte cu finantare externa (nr.)	FIZ	28,0	28,0	28,0
		Gradul de realizare a activitatilor de cooperare internationala (%)	REZ	100,0	100,0	100,0
		Gradul de realizare a proiectelor cu finantare externa(%)	REZ	100,0	100,0	100,0
		Gradul de utilizare a resurselor alocate (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	252.613.538,0	290.265.958,0	272.895.171,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	250.913.538,0	287.915.958,0	271.045.581,0
		Cheltuieli curente	550101	250.913.538,0	287.915.958,0	271.045.581,0
		Cheltuieli de personal	550102	86.500.000,0	94.000.000,0	78.948.517,0
		Transferuri	550138	164.413.538,0	193.915.958,0	192.097.064,0
		INVATAMANT	5701	710.000,0	1.360.000,0	930.125,0
		Cheltuieli curente	570101	710.000,0	1.360.000,0	930.125,0
		Cheltuieli de personal	570102	710.000,0	1.360.000,0	930.125,0
		ALTE ACTIUNI	7201	990.000,0	990.000,0	919.465,0
		Cheltuieli curente	720101	990.000,0	990.000,0	919.465,0
		Cheltuieli de personal	720102	990.000,0	990.000,0	919.465,0

Asistenta financiara externa nerambursabila(fonduri PHARE,

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	215	s.a.)				
		CHELTUIELI TOTALE	5030	235.810.620,0	245.421.000,0	3.379.772,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5530	235.810.620,0	245.421.000,0	3.379.772,0
		Cheltuieli curente	553001	55.600.000,0	59.065.959,0	3.271.781,0
		Cheltuieli de personal	553002		1.200.000,0	915.407,0
		Cheltuieli materiale si servicii	553020	55.600.000,0	57.865.959,0	2.356.374,0
		Cheltuieli de capital	553069	180.210.620,0	186.355.041,0	107.991,0
		Cheltuieli de capital	553070	180.210.620,0	186.355.041,0	107.991,0
		TOTAL PROGRAM 215	999999	488.424.158,0	535.686.958,0	276.274.943,0
216		PROGRAM:				
		Administratie centrala si resurse pentru mobilizare				
		INDICATORI DE FUNDAMENTARE:				
		Gradul de asigurare a drepturilor banesti ale personalului (%)	REZ	100,0	100,0	100,0
		Gradul de utilizare a resurselor alocate de la buget pentru indeplinirea atributiilor specifice M.A.I. (%)	REZ	100,0	100,0	100,0
		Gradul de indeplinire a sarcinilor ce revin Ministerului Administratiei si Internelor din Programul de guvernare (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.720.896.162,0	2.764.703.468,0	2.727.845.486,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	2.720.896.162,0	2.764.703.468,0	2.727.845.486,0
		Cheltuieli curente	550101	1.756.845.713,0	1.407.598.212,0	1.372.720.409,0
		Cheltuieli de personal	550102	917.438.877,0	686.379.104,0	689.510.165,0
		Cheltuieli materiale si servicii	550120	814.476.033,0	708.977.981,0	674.470.948,0
		Subventii	550134			342,0
		Transferuri	550138	24.930.803,0	12.241.127,0	8.738.954,0
		Cheltuieli de capital	550169	236.457.563,0	314.572.472,0	303.859.787,0
		Cheltuieli de capital	550170	236.457.563,0	314.572.472,0	303.859.787,0
		Operatiuni financiare	550178	727.592.886,0	1.042.532.784,0	1.051.265.290,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	727.592.886,0	1.042.532.784,0	1.051.265.290,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		80.400.000,0	61.108.855,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5503		80.400.000,0	61.108.855,0
		Cheltuieli curente	550301		68.900.000,0	60.971.378,0
		Cheltuieli de personal	550302		10.604.833,0	8.203.765,0
		Cheltuieli materiale si servicii	550320		58.295.167,0	52.767.613,0
		Cheltuieli de capital	550369		11.500.000,0	137.477,0

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	216	Cheltuieli de capital	550370		11.500.000,0	137.477,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	1.215.437.163,0	948.838.892,0	1.048.044.717,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	1.215.437.163,0	948.838.892,0	1.048.044.717,0
		Cheltuieli de capital	551469	1.215.437.163,0	948.838.892,0	1.048.044.717,0
		Cheltuieli de capital	551470	1.215.437.163,0	948.838.892,0	1.048.044.717,0
		TOTAL PROGRAM 216	999999	3.936.333.325,0	3.793.942.360,0	3.836.999.058,0
383		PROGRAM:				
		ADMINISTRATIE PUBLICA				
		INDICATORI DE FUNDAMENTARE:				
		Realizarea scopului propus	EFI	100,0	100,0	100,0
		Numar de reglementari ce vor fi initiate	FIZ	6,0	6,0	6,0
		Initierea actelor normative necesare atingerii scopului	REZ	6,0	6,0	6,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	110.169.775,0	761.389.884,0	749.445.879,0
		AUTORITATI PUBLICE	5101	110.169.775,0	760.502.434,0	748.558.429,0
		Cheltuieli curente	510101	102.949.775,0	711.892.048,0	700.223.986,0
		Cheltuieli de personal	510102	79.576.775,0	407.971.126,0	398.537.858,0
		Cheltuieli materiale si servicii	510120	23.373.000,0	303.920.922,0	301.686.128,0
		Cheltuieli de capital	510169	7.220.000,0	48.610.386,0	48.334.443,0
		Cheltuieli de capital	510170	7.220.000,0	48.610.386,0	48.334.443,0
		ALTE ACTIUNI	7201		887.450,0	887.450,0
		Cheltuieli curente	720101		887.450,0	887.450,0
		Transferuri	720138		887.450,0	887.450,0
		TOTAL PROGRAM 383	999999	110.169.775,0	761.389.884,0	749.445.879,0
384		PROGRAM:				
		ADMINISTRATIE PUBLICA - PREFECTURI				
		INDICATORI DE FUNDAMENTARE:				
		Numar de acte inaintate catre instanta de contencios administrativ	EFI	1.000,0		
		Numarul propunerilor de rediscutare a actelor adoptate sau emise pentru intrarea in legalitate	EFI	4.000,0		
		Numarul actelor adoptate sau emise de autoritatile publice locale anual verificate	FIZ	320.000,0		
		Verificarea tuturor actelor adoptate sau emise de autoritatile administratiei locale	REZ	320.000,0		

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	384	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	458.571.653,0		
		AUTORITATI PUBLICE	5101	458.571.653,0		
		Cheltuieli curente	510101	421.691.653,0		
		Cheltuieli de personal	510102	284.550.000,0		
		Cheltuieli materiale si servicii	510120	137.141.653,0		
		Cheltuieli de capital	510169	36.880.000,0		
		Cheltuieli de capital	510170	36.880.000,0		
		TOTAL PROGRAM 384	999999	458.571.653,0		
385		PROGRAM:				
		ADMINISTRATIE PUBLICA SI FUNCTIE PUBLICA				
		INDICATORI DE FUNDAMENTARE:				
		Realizarea scopului propus	EFI	100,0	100,0	100,0
		Numar proiecte acte normative elaborate	FIZ	2,0	2,0	2,0
		Adoptarea a 5 proiecte Hotarari de Guvern si a 2 Legi Organice	REZ	2,0	2,0	2,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	22.545.336,0	20.165.000,0	19.393.295,0
		AUTORITATI PUBLICE	5101	22.545.336,0	20.165.000,0	19.393.295,0
		Cheltuieli curente	510101	21.045.336,0	18.665.000,0	17.910.447,0
		Cheltuieli de personal	510102	15.546.820,0	11.800.000,0	11.406.717,0
		Cheltuieli materiale si servicii	510120	5.498.516,0	6.865.000,0	6.503.730,0
		Cheltuieli de capital	510169	1.500.000,0	1.500.000,0	1.482.848,0
		Cheltuieli de capital	510170	1.500.000,0	1.500.000,0	1.482.848,0
		TOTAL PROGRAM 385	999999	22.545.336,0	20.165.000,0	19.393.295,0
386		PROGRAM:				
		Urgentarea introducerii cadastrului general in Romania				
		INDICATORI DE FUNDAMENTARE:				
387		PROGRAM:				
		PROIECTUL CADASTRULUI GENERAL SI PUBLICITATII IMOBILIARE				
		INDICATORI DE FUNDAMENTARE:				
		Pret km de hotar	EFI	3.000.000,0	3.000.000,0	3.000.000,0
		Pret pe teritoriu administrativ in care s-a introdus cadastrul general	EFI	14.000,0	14.000,0	14.000,0
		Numar calculatoare si periferice	FIZ	30,0	30,0	30,0

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	387	Numar parcele inregistrate	FIZ	50.000,0	50.000,0	50.000,0
		Numar teritorii administrative in care s-a introdus cadastrul general	FIZ		2,0	1,0
		Realizarea delimitarii teritorial-administrative	REZ	75,0	75,0	50,0
		Realizarea platformei hard si soft a sistemului informational	REZ	70,0	70,0	50,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	124.857.850,0	71.290.000,0	57.576.531,0
		ALTE ACTIUNI ECONOMICE	6901	124.857.850,0	71.290.000,0	57.576.531,0
		Cheltuieli curente	690101	124.857.850,0	41.700.000,0	28.718.624,0
		Transferuri	690138	124.857.850,0	41.700.000,0	28.718.624,0
		Operatiuni financiare	690178		29.590.000,0	28.857.907,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	690184		29.590.000,0	28.857.907,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	260.897.000,0	68.897.000,0	200.966.517,0
		ALTE ACTIUNI ECONOMICE	6914	260.897.000,0	68.897.000,0	200.966.517,0
		Cheltuieli curente	691401	260.897.000,0	68.897.000,0	200.966.517,0
		Subventii	691434	260.897.000,0	68.897.000,0	200.966.517,0
		TOTAL PROGRAM 387	999999	385.754.850,0	140.187.000,0	258.543.048,0
388		PROGRAM:				
		Modernizarea centralelor termice si electrice aflate in administrarea autoritatilor locale				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	55.000.000,0	555.000.000,0	473.620.484,0
		ALTE ACTIUNI ECONOMICE	6901	55.000.000,0	555.000.000,0	473.620.484,0
		Cheltuieli curente	690101	55.000.000,0	555.000.000,0	473.620.484,0
		Transferuri	690138	55.000.000,0	555.000.000,0	473.620.484,0
		TOTAL PROGRAM 388	999999	55.000.000,0	555.000.000,0	473.620.484,0
389		PROGRAM:				
		Proiect de dezvoltare rurala				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	389	CHELTUIELI TOTALE	5001	112.185.710,0	17.152.861,0	12.579.270,0
		AUTORITATI PUBLICE	5101	112.185.710,0	17.152.861,0	12.579.270,0
		Cheltuieli curente	510101	93.177.500,0	12.566.370,0	8.082.323,0
		Transferuri	510138	93.177.500,0	12.566.370,0	8.082.323,0
		Operatiuni financiare	510178	19.008.210,0	4.586.491,0	4.496.947,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	510184	19.008.210,0	4.586.491,0	4.496.947,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	391.345.500,0	155.345.500,0	36.958.584,0
		AUTORITATI PUBLICE	5114	391.345.500,0	155.345.500,0	36.958.584,0
		Cheltuieli curente	511401	391.345.500,0	155.345.500,0	36.958.584,0
		Transferuri	511438	391.345.500,0	155.345.500,0	36.958.584,0
		TOTAL PROGRAM 389	999999	503.531.210,0	172.498.361,0	49.537.854,0
390		PROGRAM:				
		Sustinerea autoritatilor administratiei publice locale in vederea dezvoltarii comunitatilor locale				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	79.759.940,0	48.564.000,0	48.564.000,0
		ALTE ACTIUNI	7201	79.759.940,0	48.564.000,0	48.564.000,0
		Cheltuieli curente	720101	79.759.940,0	48.564.000,0	48.564.000,0
		Transferuri	720138	79.759.940,0	48.564.000,0	48.564.000,0
		TOTAL PROGRAM 390	999999	79.759.940,0	48.564.000,0	48.564.000,0
391		PROGRAM:				
		Aplicarea legii 18/1991 si legii 1/2000				
		INDICATORI DE FUNDAMENTARE:				
		Cost/ha(mii lei)	EFI	300,0	300,0	300,0
		Numar titluri de proprietate	FIZ	250.000,0	250.000,0	250.000,0
		Stabilirea limitelor proprietatilor si vecinatatilor(%)	REZ	30,0	30,0	30,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	150.000.000,0	160.000.000,0	160.000.000,0
		ALTE ACTIUNI ECONOMICE	6901	150.000.000,0	160.000.000,0	160.000.000,0
		Cheltuieli curente	690101	150.000.000,0	160.000.000,0	160.000.000,0
		Subventii	690134	150.000.000,0	160.000.000,0	160.000.000,0

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	391	<u>TOTAL PROGRAM 391</u>	999999	150.000.000,0	160.000.000,0	160.000.000,0
	392	<u>PROGRAM:</u> Executarea lucrarilor de cadastru si integrarea lor in sistemul informatic al cadastrului si publicitatii imobiliare INDICATORI DE FUNDAMENTARE:				
		Pret/parcela inregistrata(mii lei)	EFI	14.000,0	14.000,0	14.000,0
		Numar de calculatoare si periferice	FIZ	10,0	10,0	10,0
		Numar de parcele inregistrate	FIZ	300.000,0	300.000,0	200.000,0
		Realizarea lucrarilor de cadastru/unitatea administrativ teritoriala	REZ	180,0	180,0	120,0
		Realizarea platformei hard si soft a sistemului informatic	REZ	180,0	180,0	150,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	70.000.000,0	80.000.000,0	80.000.000,0
		ALTE ACTIUNI ECONOMICE	6901	70.000.000,0	80.000.000,0	80.000.000,0
		Cheltuieli curente	690101	70.000.000,0	80.000.000,0	80.000.000,0
		Subventii	690134	70.000.000,0	80.000.000,0	80.000.000,0
		<u>TOTAL PROGRAM 392</u>	999999	70.000.000,0	80.000.000,0	80.000.000,0
393		<u>PROGRAM:</u> Aplicarea prevederilor in domeniul geodeziei si cartografiei INDICATORI DE FUNDAMENTARE:				
		cost/punct(mii lei)	EFI	6.000,0	6.000,0	6.000,0
		cost/statie(mii lei)	EFI	500.000,0	500.000,0	500.000,0
		numar de puncte	FIZ	4.000,0	4.000,0	1.000,0
		numar statii mobile	FIZ	50,0	50,0	50,0
		% de realizare din total	REZ	50,0	50,0	10,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	48.679.822,0	58.049.822,0	24.003.479,0
		ALTE ACTIUNI ECONOMICE	6901	48.679.822,0	58.049.822,0	24.003.479,0
		Cheltuieli curente	690101	48.679.822,0	58.049.822,0	24.003.479,0
		Subventii	690134	48.679.822,0	58.049.822,0	24.003.479,0
		<u>TOTAL PROGRAM 393</u>	999999	48.679.822,0	58.049.822,0	24.003.479,0
394		<u>PROGRAM:</u> Sistemul national de formare, pregatire si perfectionare a functionarilor publici INDICATORI DE FUNDAMENTARE:				

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	394	numar de diplome eliberate	EFI	3.000,0	3.000,0	3.000,0
		numar functionari perfectionati	FIZ	4.000,0	4.000,0	4.000,0
		cat la % din numarul total de functionari au fost perfectionati	REZ	25,0	25,0	25,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	11.900.000,0	11.986.000,0	11.986.000,0
		INVATAMANT	5701	11.900.000,0	11.986.000,0	11.986.000,0
		Cheltuieli curente	570101	11.900.000,0	11.986.000,0	11.986.000,0
		Subventii	570134	11.900.000,0	11.986.000,0	11.986.000,0
		Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	30			
		CHELTUIELI TOTALE	5030	30.095.950,0	30.095.950,0	
		INVATAMANT	5730	30.095.950,0	30.095.950,0	
		Cheltuieli curente	573001	30.095.950,0	30.095.950,0	
		Transferuri	573038	30.095.950,0	30.095.950,0	
		<u>TOTAL PROGRAM 394</u>	999999	41.995.950,0	42.081.950,0	11.986.000,0
396		PROGRAM:				
		Constituirea si dezvoltarea centrului national de fotogrametrie si teledetectie				
		INDICATORI DE FUNDAMENTARE:				
		Cost/pers.specializata	EFI		100.000,0	100.000,0
		Cost/soft,hard ware(mii lei)	EFI		200.000,0	200.000,0
		Nr.persoane specializate	FIZ		30,0	30,0
		Nr.soft si hard ware	FIZ		30,0	30,0
		%de realizare a Centrului de fotogrammetrie si teledetectie	REZ		40,0	40,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		34.300.000,0	34.085.188,0
		ALTE ACTIUNI ECONOMICE	6901		34.300.000,0	34.085.188,0
		Cheltuieli curente	690101		22.800.000,0	22.690.857,0
		Transferuri	690138		22.800.000,0	22.690.857,0
		Operatiuni financiare	690178		11.500.000,0	11.394.331,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	690184		11.500.000,0	11.394.331,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			

FISA PROGRAMELOR

Anexa nr. 3 / 18 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
118	396	CHELTUIELI TOTALE	5014		51.000.000,0	134.788.505,0
		ALTE ACTIUNI ECONOMICE	6914		51.000.000,0	134.788.505,0
		Cheltuieli curente	691401		51.000.000,0	134.788.505,0
		Subventii	691434		51.000.000,0	134.788.505,0
		<u>TOTAL PROGRAM 396</u>	999999		85.300.000,0	168.873.693,0
402		PROGRAM:				
		Parcuri industriale				
		INDICATORI DE FUNDAMENTARE:				
		Numar de societati comerciale mijlocii si mari stabilite in parcuri industriale	EFI	50,0	50,0	20,0
		Numar de societati comerciale stabilite in parcuri industriale	EFI	100,0	100,0	70,0
		Suprafata construita	FIZ	20.000,0	20.000,0	10.000,0
		Suprafata de teren amenajata (hectare)	FIZ	100,0	100,0	100,0
		Numar de parcuri industriale finantate prin program	REZ	10,0	10,0	10,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	200.000.000,0	11.825.749,0	11.817.939,0
		ALTE ACTIUNI ECONOMICE	6901	200.000.000,0	11.825.749,0	11.817.939,0
		Cheltuieli curente	690101	200.000.000,0	11.825.749,0	11.817.939,0
		Transferuri	690138	200.000.000,0	11.825.749,0	11.817.939,0
		<u>TOTAL PROGRAM 402</u>	999999	200.000.000,0	11.825.749,0	11.817.939,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
118	<u>Ministerul Administratiei si</u>			
	<u>Internelor</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	29.173.491.720,0	29.776.310.466,0	29.571.968.571,0
01	Bugetul de stat	26.577.147.650,0	27.446.992.585,0	27.486.773.376,0
03	Venituri Proprii	1.000.000,0	167.363.431,0	120.228.583,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	2.329.437.500,0	1.886.437.500,0	1.961.586.840,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	265.906.570,0	275.516.950,0	3.379.772,0
189	<u>Siguranta cetateanului, a institutiilor statului, apararea avutului privat si public, respectarea ordinii si linistii publice</u>			
00	TOTAL PROGRAM	8.918.107.162,0	9.597.347.473,0	9.961.713.151,0
01	Bugetul de stat	8.880.495.095,0	9.388.637.597,0	9.676.730.613,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	37.612.067,0	208.709.876,0	284.982.538,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
192	<u>Asigurarea integritatii patrimoniului public si privat prin prevenirea si interventia la incendii</u>			
00	TOTAL PROGRAM	1.834.127.680,0	1.631.762.072,0	1.476.351.050,0
01	Bugetul de stat	1.647.772.680,0	1.461.762.072,0	1.476.351.050,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	186.355.000,0	170.000.000,0	

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
193	Securitatea si supravegherea frontierei de stat			
00	TOTAL PROGRAM	3.075.401.002,0	3.025.987.119,0	3.042.246.499,0
01	Bugetul de stat	2.836.610.232,0	2.741.340.887,0	2.786.250.146,0
03	Venituri Proprii	1.000.000,0	1.000.000,0	150.374,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	237.790.770,0	283.646.232,0	255.845.979,0
194	Protectia populatiei, bunurilor materiale, valorilor culturale si factorilor de mediu in situatii de protectie civila (razboi sau dezastre)			
00	TOTAL PROGRAM	205.670.086,0	220.570.086,0	212.655.978,0
01	Bugetul de stat	205.670.086,0	220.570.086,0	212.655.978,0
03	Venituri Proprii			
195	Paza unor obiective si bunuri, mentinerea si restabilirea ordinii publice			
00	TOTAL PROGRAM	4.288.837.172,0	4.543.429.162,0	4.404.948.117,0
01	Bugetul de stat	4.288.837.172,0	4.478.133.948,0	4.365.955.548,0
03	Venituri Proprii		65.295.214,0	38.992.569,0
200	Administrarea, supravegherea si protectia speciala a Fondului Arhivistic National			
00	TOTAL PROGRAM	222.703.862,0	67.254.822,0	117.849.953,0
01	Bugetul de stat	222.703.862,0	67.254.822,0	117.849.953,0
03	Venituri Proprii			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
204	Invatamant, pregatire si perfectionare a presonalului Ministerului Administratiei si Internelor			
00	TOTAL PROGRAM	491.048.724,0	595.697.371,0	596.889.466,0
01	Bugetul de stat	491.048.724,0	575.029.154,0	576.912.681,0
03	Venituri Proprii		20.668.217,0	19.976.785,0
206	Asigurarea sanatatii si mentinerii capacitatii de efort a efectivelor			
00	TOTAL PROGRAM	289.422.542,0	321.270.081,0	328.396.863,0
01	Bugetul de stat	289.422.542,0	321.270.081,0	328.396.863,0
208	Protectia personalului M.A.I. in rezerva, retragere si a celorlalte categorii (veterani de razboi, urmasi ai acestora, etc.)			
00	TOTAL PROGRAM	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
01	Bugetul de stat	3.068.607.492,0	3.023.607.492,0	2.950.164.607,0
212	Activitatea de cultura, religie si sport in unitatile M.A.I.			
00	TOTAL PROGRAM	177.546.579,0	215.940.304,0	242.982.183,0
01	Bugetul de stat	177.546.579,0	215.940.304,0	242.982.183,0
213	Locuinte			
00	TOTAL PROGRAM	51.253.400,0	68.753.400,0	68.711.032,0
01	Bugetul de stat	51.253.400,0	68.753.400,0	68.711.032,0
215	Integrare europeana si			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	euroatlantica, cooperare internationala si relatii externe			
00	TOTAL PROGRAM	488.424.158,0	535.686.958,0	276.274.943,0
01	Bugetul de stat	252.613.538,0	290.265.958,0	272.895.171,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	235.810.620,0	245.421.000,0	3.379.772,0
216	Administratie centrala si resurse pentru mobilizare			
00	TOTAL PROGRAM	3.936.333.325,0	3.793.942.360,0	3.836.999.058,0
01	Bugetul de stat	2.720.896.162,0	2.764.703.468,0	2.727.845.486,0
03	Venituri Proprii		80.400.000,0	61.108.855,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	1.215.437.163,0	948.838.892,0	1.048.044.717,0
383	ADMINISTRATIE PUBLICA			
00	TOTAL PROGRAM	110.169.775,0	761.389.884,0	749.445.879,0
01	Bugetul de stat	110.169.775,0	761.389.884,0	749.445.879,0
384	ADMINISTRATIE PUBLICA - PREFECTURI			
00	TOTAL PROGRAM	458.571.653,0		
01	Bugetul de stat	458.571.653,0		
385	ADMINISTRATIE PUBLICA SI FUNCTIE PUBLICA			
00	TOTAL PROGRAM	22.545.336,0	20.165.000,0	19.393.295,0
01	Bugetul de stat	22.545.336,0	20.165.000,0	19.393.295,0
387	PROIECTUL CADASTRULUI			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
GENERAL SI PUBLICITATII				
IMOBILIARE				
00	TOTAL PROGRAM	385.754.850,0	140.187.000,0	258.543.048,0
01	Bugetul de stat	124.857.850,0	71.290.000,0	57.576.531,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	260.897.000,0	68.897.000,0	200.966.517,0
388	Modernizarea centralelor termice si electrice aflate in administrarea autoritatilor locale			
00	TOTAL PROGRAM	55.000.000,0	555.000.000,0	473.620.484,0
01	Bugetul de stat	55.000.000,0	555.000.000,0	473.620.484,0
389	Proiect de dezvoltare rurala			
00	TOTAL PROGRAM	503.531.210,0	172.498.361,0	49.537.854,0
01	Bugetul de stat	112.185.710,0	17.152.861,0	12.579.270,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	391.345.500,0	155.345.500,0	36.958.584,0
390	Sustinerea autoritatilor administratiei publice locale in vederea dezvoltarii comunitatilor locale			
00	TOTAL PROGRAM	79.759.940,0	48.564.000,0	48.564.000,0
01	Bugetul de stat	79.759.940,0	48.564.000,0	48.564.000,0
391	Aplicarea legii 18/1991 si legii 1/2000			
00	TOTAL PROGRAM	150.000.000,0	160.000.000,0	160.000.000,0
01	Bugetul de stat	150.000.000,0	160.000.000,0	160.000.000,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
392	Executarea lucrarilor de cadastru si integrarea lor in sistemul informatic al cadastrului si publicitatii imobiliare			
00	TOTAL PROGRAM	70.000.000,0	80.000.000,0	80.000.000,0
01	Bugetul de stat	70.000.000,0	80.000.000,0	80.000.000,0
393	Aplicarea prevederilor in domeniul geodeziei si cartografiei			
00	TOTAL PROGRAM	48.679.822,0	58.049.822,0	24.003.479,0
01	Bugetul de stat	48.679.822,0	58.049.822,0	24.003.479,0
394	Sistemul national de formare, pregatire si perfectionare a functionarilor publici			
00	TOTAL PROGRAM	41.995.950,0	42.081.950,0	11.986.000,0
01	Bugetul de stat	11.900.000,0	11.986.000,0	11.986.000,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	30.095.950,0	30.095.950,0	
396	Constituirea si dezvoltarea centrului national de fotogrametrie si teledetectie			
00	TOTAL PROGRAM		85.300.000,0	168.873.693,0
01	Bugetul de stat		34.300.000,0	34.085.188,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)		51.000.000,0	134.788.505,0
402	Parcuri industriale			
00	TOTAL PROGRAM	200.000.000,0	11.825.749,0	11.817.939,0
01	Bugetul de stat	200.000.000,0	11.825.749,0	11.817.939,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	0	<u>Ministerul Apararii Nationale</u> <u>SCOP:</u> Pregatirea in vederea respingerii unei agresiuni armate impotriva Romaniei sau a aliatilor sai in cadrul apararii colective a NATO, participarea la operatii militare in cadrul unor coalitii ad-hoc, operatii de raspuns la crize si operatii de asistenta umanitara in afara teritoriului Romaniei <u>OBIECTIVE:</u> -Perfectionarea structurala si functionala a sistemului de conducere operationala a armatei, in concordanta cu noile structuri de forte si sistemul de comanda al NATO; Asigurarea suportului de comunicatii si informatica necesar executarii conducerii operationale a armatei; Implementarea conceptului Fortelor Speciale si operationalizarea acestei categorii de forte. -Asigurarea reprezentarii MApN in cadrul diferitelor structuri si organisme NATO precum si finantarea participarii la cursurile pentru care selectia este deschisa (nu sunt destinate personalului unei anumite categorii de forte , arme,				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	0	specialitati militare). -Implementarea obiectivelor fortei; Indeplinirea angajamentelor asumate in procesul de aderare la NATO; Realizarea proiectiei si a structurilor Fortelor Terestre, avand ca prioritate indeplinirea angajamentelor asumate in procesul de aderare la NATO; Cresterea gradului de profesionalizare a unitatilor si subunitatilor Fortelor Terestre prin sporirea numarului de subofiteri si militari angajati pe baza de contract; Operationalizarea marilor unitati si unitatilor corespunzator angajamentelor asumate in procesul de aderare la NATO; Implementarea in Fortele Terestre a sistemului de planificare, programare, finantare si evaluare, compatibil si interoperabil cu cel existent in statele membre NATO. -Implementarea obiectivelor fortei; Indeplinirea angajamentelor asumate in procesul de aderare la NATO; Realizarea proiectiei si a structurilor Fortelor Aeriene, avand ca prioritate indeplinirea				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	0	angajamentelor asumate in procesul de aderare la NATO; Cresterea gradului de profesionalizare a unitatilor si subunitatilor Fortelor Aeriene prin sporirea numarului de subofiteri si militari angajati pe baza de contract; Operationalizarea marilor unitati si unitatilor corespunzator angajamentelor asumate in procesul de aderare la NATO; Implementarea in Fortele Aeriene a sistemului de planificare, programare, finantare si evaluare, compatibil si interoperabil cu cel existent in statele membre NATO. -Implementarea obiectivelor fortei; Indeplinirea angajamentelor asumate in procesul de aderare la NATO; Realizarea proiectiei si a structurilor Fortelor Navale, avand ca prioritate indeplinirea angajamentelor asumate in procesul de aderare la NATO; Cresterea gradului de profesionalizare a unitatilor si subunitatilor Fortelor Navale prin sporirea numarului de subofiteri si militari angajati pe baza de contract;				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	0	Operationalizarea marilor unitati si unitatilor corespunzator angajamentelor asumate in procesul de aderare la NATO; Implementarea in Fortele Navale a sistemului de planificare, programare, finantare si evaluare, compatibil si interoperabil cu cel existent in statele membre NATO. - -Realizarea noii structuri de forte; Realizarea structurii si numarului de militari si civili conform prevederilor pentru anul 2007; Delaborarea munitiei cu termenul de valabilitate depasit; Eliminarea intregii cantitati de munitie excedentara in perioada 2003-2013; Asigurarea mentenantei la tehnica comuna apartinand celorlalte programe. -Asigurarea planificarii, organizarii, coordonarii, controlului si evaluarii activitatilor intreprinse de MApN si a resurselor necesare desfasurarii acestora. -Gestionarea in sistem integrat a riscurilor si amenintarilor la adresa securitatii nationale si dezvoltarea capabilitatilor de obtinere si				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	0	interpretare a informatiilor, in scopul prevenirii surprinderii strategice si participarii la efortul international de combatere a aminentariilor asimetrice.				
	41	PROGRAM: Forte terestre				
		INDICATORI DE FUNDAMENTARE:				
		Gradul de operativitate la mijloacele blindate pe roti (nr. ech. operative/nr. ech. existente)	EFI	53,0	53,0	62,0
		Gradul de operativitate la mijloacele blindate pe senile (nr. ech. operative/nr. ech. existente)	EFI	61,0	61,0	66,0
		Gradul de operativitate la piese de artilerie (nr. ech. operative/nr. ech. existente)	EFI	65,0	65,0	69,0
		Numar zile aplicatii / batalion infanterie	FIZ	4,0	4,0	6,0
		Numar zile aplicatii / batalion tancuri	FIZ	4,0	4,0	6,0
		Numar zile aplicatii / divizion artilerie	FIZ	6,0	6,0	6,0
		Km / echipaj MLI	REZ	100,0	100,0	100,0
		Km / echipaj tanc	REZ	100,0	100,0	100,0
		Km / echipaj TAB	REZ	100,0	100,0	100,0
		Numar proiectile / echipaj tanc	REZ	20,0	20,0	100,0
		Numar proiectile MLI	REZ	50,0	50,0	50,0
		Numar proiectile TAB	REZ	300,0	300,0	300,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	13.825.260.978,0	11.555.703.056,0	11.549.524.309,0
		APARARE NATIONALA	5401	13.219.746.402,0	11.106.118.982,0	11.105.521.157,0
		Cheltuieli curente	540101	10.198.898.951,0	9.109.685.414,0	9.109.087.589,0
		Cheltuieli de personal	540102	4.599.356.130,0	4.110.840.039,0	4.110.840.039,0
		Cheltuieli materiale si servicii	540120	5.360.266.479,0	4.797.029.278,0	4.796.431.453,0
		Transferuri	540138	239.276.342,0	201.816.097,0	201.816.097,0
		Cheltuieli de capital	540169	727.951.718,0	762.923.102,0	762.923.102,0
		Cheltuieli de capital	540170	727.951.718,0	762.923.102,0	762.923.102,0
		Operatiuni financiare	540178	2.292.895.733,0	1.233.510.466,0	1.233.510.466,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184	2.292.895.733,0	1.233.510.466,0	1.233.510.466,0
		INVATAMANT	5701	603.514.576,0	403.377.921,0	397.796.999,0
		Cheltuieli curente	570101	589.814.576,0	392.677.921,0	387.129.857,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	41	Cheltuieli de personal	570102	292.252.937,0	163.545.903,0	163.526.606,0
		Cheltuieli materiale si servicii	570120	296.681.639,0	228.238.618,0	222.962.701,0
		Transferuri	570138	880.000,0	893.400,0	640.550,0
		Cheltuieli de capital	570169	13.700.000,0	10.700.000,0	10.667.142,0
		Cheltuieli de capital	570170	13.700.000,0	10.700.000,0	10.667.142,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	2.000.000,0	6.894.000,0	6.894.000,0
		Cheltuieli curente	590101	2.000.000,0	6.894.000,0	6.894.000,0
		Subventii	590134	2.000.000,0	6.894.000,0	6.894.000,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001		37.896.171,0	37.896.171,0
		Cheltuieli curente	600101		37.896.171,0	37.896.171,0
		Transferuri	600138		37.896.171,0	37.896.171,0
		ALTE ACTIUNI	7201		1.415.982,0	1.415.982,0
		Cheltuieli curente	720101		1.415.982,0	1.415.982,0
		Transferuri	720138		1.415.982,0	1.415.982,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		3.189.500,0	1.389.916,0
		INVATAMANT	5703		350.000,0	
		Cheltuieli curente	570301		350.000,0	
		Cheltuieli materiale si servicii	570320		350.000,0	
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903		2.839.500,0	1.389.916,0
		Cheltuieli curente	590301		2.393.500,0	1.063.916,0
		Cheltuieli de personal	590302		444.000,0	102.802,0
		Cheltuieli materiale si servicii	590320		1.949.500,0	961.114,0
		Cheltuieli de capital	590369		446.000,0	326.000,0
		Cheltuieli de capital	590370		446.000,0	326.000,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	1.544.845.679,0	1.291.254.692,0	1.291.254.692,0
		APARARE NATIONALA	5414	1.544.845.679,0	1.291.254.692,0	1.291.254.692,0
		Cheltuieli de capital	541469	1.544.845.679,0	1.291.254.692,0	1.291.254.692,0
		Cheltuieli de capital	541470	1.544.845.679,0	1.291.254.692,0	1.291.254.692,0
		TOTAL PROGRAM 41	999999	15.370.106.657,0	12.850.147.248,0	12.842.168.917,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	42	Grad de operativitate avioane-forta activa (%)	EFI	57,0	57,0	47,0
		Grad de operativitate complexe RAA-forta activa (%)	EFI	82,0	82,0	100,0
		Grad de operativitate elicoptere-forta activa (%)	EFI	45,0	45,0	57,0
		Grad de operativitate piese de artilerie antiaeriana-forta activa (%)	EFI	100,0	100,0	98,0
		Grad de operativitate radare-forta activa (%)	EFI	65,0	65,0	88,0
		Numar de avioane - forta activa	FIZ	103,0	103,0	118,0
		Numar de complexe RAA - forta activa	FIZ	9,0	9,0	9,0
		Numar de elicoptere - forta activa	FIZ	39,0	39,0	53,0
		Numar de piese artilerie AA - forta activa	FIZ	116,0	116,0	92,0
		Numar de radare - forta activa	FIZ	147,0	147,0	202,0
		Numar mediu de ore de functionare complex RSA / pregatire echipaj / an.	REZ	567,0	567,0	725,0
		Numar mediu de ore de functionare radare / pregatire echipaj / an	REZ	1.251,0	1.251,0	756,0
		Numar mediu de ore de zbor /pilot/an-elicopter	REZ	31,0	31,0	37,0
		Numar mediu de ore de zbor/pilot/an-avion	REZ	44,0	44,0	47,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	9.419.264.978,0	8.718.716.369,0	8.718.670.672,0
		APARARE NATIONALA	5401	9.278.254.963,0	8.574.323.170,0	8.574.311.438,0
		Cheltuieli curente	540101	4.714.851.219,0	4.025.247.391,0	4.025.235.659,0
		Cheltuieli de personal	540102	2.171.628.517,0	1.684.890.670,0	1.684.878.938,0
		Cheltuieli materiale si servicii	540120	2.418.999.882,0	2.192.118.430,0	2.192.118.430,0
		Transferuri	540138	124.222.820,0	148.238.291,0	148.238.291,0
		Cheltuieli de capital	540169	497.812.831,0	494.817.845,0	494.817.845,0
		Cheltuieli de capital	540170	497.812.831,0	494.817.845,0	494.817.845,0
		Operatiuni financiare	540178	4.065.590.913,0	4.054.257.934,0	4.054.257.934,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184	4.065.590.913,0	4.054.257.934,0	4.054.257.934,0
		INVATAMANT	5701	138.992.654,0	143.103.005,0	143.075.155,0
		Cheltuieli curente	570101	133.492.654,0	137.603.005,0	137.575.155,0
		Cheltuieli de personal	570102	54.438.290,0	62.780.653,0	62.780.653,0
		Cheltuieli materiale si servicii	570120	78.734.364,0	74.371.352,0	74.371.352,0
		Transferuri	570138	320.000,0	451.000,0	423.150,0
		Cheltuieli de capital	570169	5.500.000,0	5.500.000,0	5.500.000,0
		Cheltuieli de capital	570170	5.500.000,0	5.500.000,0	5.500.000,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	1.117.361,0	1.290.194,0	1.284.079,0
		Cheltuieli curente	600101	1.117.361,0	1.290.194,0	1.284.079,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	42	Transferuri	600138	1.117.361,0	1.290.194,0	1.284.079,0
		ALTE ACTIUNI ECONOMICE	6901	900.000,0		
		Cheltuieli de capital	690169	900.000,0		
		Cheltuieli de capital	690170	900.000,0		
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		40.000,0	
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903		40.000,0	
		Cheltuieli curente	590301		40.000,0	
		Cheltuieli materiale si servicii	590320		40.000,0	
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	649.223.549,0	360.544.961,0	360.491.258,0
		APARARE NATIONALA	5414	649.223.549,0	360.544.961,0	360.491.258,0
		Cheltuieli de capital	541469	649.223.549,0	360.544.961,0	360.491.258,0
		Cheltuieli de capital	541470	649.223.549,0	360.544.961,0	360.491.258,0
		TOTAL PROGRAM 42	999999	10.068.488.527,0	9.079.301.330,0	9.079.161.930,0

43	PROGRAM:					
	Forte navale					
	INDICATORI DE FUNDAMENTARE:					
	Standard de instruire SMOI II pentru FSAC + PfP nivel	EFI	4,0	4,0	5,0	
	Standard de instruire SMOI II pentru FSAT nivel	EFI	5,0	5,0	5,0	
	Standard de instruire SMOI II pentru Forte Teritoriale si ale altor structuri nivel	EFI	3,0	3,0	5,0	
	Numar CORVETE	FIZ	4,0	4,0	5,0	
	Numar FREGATE	FIZ	1,0	1,0	1,0	
	Numar de DRAGOARE MARITIME	FIZ	4,0	4,0	3,0	
	Numar de NAVE PURTATOARE RACHETE	FIZ	3,0	3,0	3,0	
	Numar de VEDETE BLINDATE FLUVIALE	FIZ	5,0	5,0	5,0	
	Km parcursi, masini de lupta Forte active	REZ	400,0	400,0	400,0	
	Nr. zile iesire pe mare (fluviu) - Forte active	REZ	35,0	35,0	52,0	
	Nr. zile iesire pe mare (fluviu) - Forte teritoriale	REZ	35,0	35,0	29,0	
	Nr. zile iesire pe mare (fluviu) - Nave logistice	REZ	10,0	10,0	23,0	
	Numar ore mars - Forte teritoriale	REZ	100,0	100,0	144,0	
	Numar ore mars - Nave logistice	REZ	40,0	40,0	40,0	
	Numar ore mars - forte active	REZ	100,0	100,0	100,0	
	Ore de scufundare scafandri de lupta Forte active	REZ	100,0	100,0	168,0	

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	43	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.318.746.657,0	2.230.431.738,0	2.140.822.890,0
		APARARE NATIONALA	5401	2.204.193.946,0	2.086.542.789,0	1.997.105.260,0
		Cheltuieli curente	540101	1.890.645.177,0	1.566.296.985,0	1.566.296.985,0
		Cheltuieli de personal	540102	599.643.967,0	610.518.870,0	610.518.870,0
		Cheltuieli materiale si servicii	540120	1.262.078.643,0	925.536.024,0	925.536.024,0
		Transferuri	540138	28.922.567,0	30.242.091,0	30.242.091,0
		Cheltuieli de capital	540169	80.621.269,0	225.981.457,0	225.981.457,0
		Cheltuieli de capital	540170	80.621.269,0	225.981.457,0	225.981.457,0
		Operatiuni financiare	540178	232.927.500,0	294.264.347,0	204.826.818,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184	232.927.500,0	294.264.347,0	204.826.818,0
		INVATAMANT	5701	114.552.711,0	139.983.163,0	139.935.169,0
		Cheltuieli curente	570101	111.552.711,0	137.983.163,0	137.983.163,0
		Cheltuieli de personal	570102	51.837.063,0	81.825.581,0	81.825.581,0
		Cheltuieli materiale si servicii	570120	59.415.648,0	55.509.832,0	55.509.832,0
		Transferuri	570138	300.000,0	647.750,0	647.750,0
		Cheltuieli de capital	570169	3.000.000,0	2.000.000,0	1.952.006,0
		Cheltuieli de capital	570170	3.000.000,0	2.000.000,0	1.952.006,0
		SANATATE	5801		3.750.000,0	3.626.675,0
		Cheltuieli curente	580101		3.750.000,0	3.626.675,0
		Subventii	580134		3.750.000,0	3.626.675,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001		155.786,0	155.786,0
		Cheltuieli curente	600101		155.786,0	155.786,0
		Transferuri	600138		155.786,0	155.786,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		12.001.796,0	3.227.644,0
		APARARE NATIONALA	5403		2.500.000,0	
		Cheltuieli curente	540301		2.500.000,0	
		Cheltuieli materiale si servicii	540320		2.500.000,0	
		INVATAMANT	5703		9.439.296,0	3.214.645,0
		Cheltuieli curente	570301		9.139.296,0	2.923.145,0
		Cheltuieli de personal	570302		3.398.322,0	1.904.562,0
		Cheltuieli materiale si servicii	570320		5.740.974,0	1.018.583,0
		Cheltuieli de capital	570369		300.000,0	291.500,0
		Cheltuieli de capital	570370		300.000,0	291.500,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	43	CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903		62.500,0	12.999,0
		Cheltuieli de capital	590369		62.500,0	12.999,0
		Cheltuieli de capital	590370		62.500,0	12.999,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	1.569.742.707,0	1.627.447.376,0	1.627.447.376,0
		APARARE NATIONALA	5414	1.569.742.707,0	1.627.447.376,0	1.627.447.376,0
		Cheltuieli de capital	541469	1.569.742.707,0	1.627.447.376,0	1.627.447.376,0
		Cheltuieli de capital	541470	1.569.742.707,0	1.627.447.376,0	1.627.447.376,0
		<u>TOTAL PROGRAM 43</u>	999999	3.888.489.364,0	3.869.880.910,0	3.771.497.910,0
44		PROGRAM:				
		Comunicatii si informatica				
		INDICATORI DE FUNDAMENTARE:				
		Aparatura secretizare	EFI	58,0		
		Centre de transmisiuni	EFI	56,0		
		Statii radio	EFI	59,0		
		Statii rdrl.	EFI	46,0		
		Aparatura secretizare	FIZ	110,0		
		Centre de transmisiuni	FIZ	62,0		
		Statii radio	FIZ	1.707,0		
		Statii rdrl.	FIZ	286,0		
		Numar zile aplicatii/an/unitate	REZ	16,0		
		Ore de instructie pe tehnica/an	REZ	120,0		
		Ore de operare/echipaj/an	REZ	520,0		
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.270.816.102,0		
		APARARE NATIONALA	5401	2.270.816.102,0		
		Cheltuieli curente	540101	834.348.324,0		
		Cheltuieli de personal	540102	291.054.847,0		
		Cheltuieli materiale si servicii	540120	543.293.477,0		
		Cheltuieli de capital	540169	129.474.514,0		
		Cheltuieli de capital	540170	129.474.514,0		
		Operatiuni financiare	540178	1.306.993.264,0		
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184	1.306.993.264,0		

FISA PROGRAMELOR

Anexa nr. 3 / 17 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	44	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	274.090.934,0		
		APARARE NATIONALA	5414	274.090.934,0		
		Cheltuieli de capital	541469	274.090.934,0		
		Cheltuieli de capital	541470	274.090.934,0		
		TOTAL PROGRAM 44	999999	2.544.907.036,0		
45		PROGRAM:				
		Sprijin logistic				
		INDICATORI DE FUNDAMENTARE:				
		Numar de depozite de materiale comune categoriilor de forte	FIZ	41,0	41,0	39,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	771.286.339,0	1.403.851.978,0	1.397.818.134,0
		APARARE NATIONALA	5401	766.614.450,0	1.402.609.101,0	1.397.372.841,0
		Cheltuieli curente	540101	755.576.378,0	1.388.679.029,0	1.383.442.769,0
		Cheltuieli de personal	540102	318.828.034,0	679.054.314,0	674.886.671,0
		Cheltuieli materiale si servicii	540120	357.655.786,0	689.780.001,0	689.780.001,0
		Transferuri	540138	79.092.558,0	19.844.714,0	18.776.097,0
		Cheltuieli de capital	540169	11.038.072,0	13.930.072,0	13.930.072,0
		Cheltuieli de capital	540170	11.038.072,0	13.930.072,0	13.930.072,0
		INVATAMANT	5701		1.054.058,0	273.496,0
		Cheltuieli curente	570101		1.054.058,0	273.496,0
		Cheltuieli de personal	570102		710.344,0	
		Cheltuieli materiale si servicii	570120		339.714,0	273.496,0
		Transferuri	570138		4.000,0	
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	4.671.889,0	188.819,0	171.797,0
		Cheltuieli curente	600101	4.671.889,0	188.819,0	171.797,0
		Transferuri	600138	4.671.889,0	188.819,0	171.797,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		25.000.000,0	
		APARARE NATIONALA	5403		25.000.000,0	
		Cheltuieli curente	540301		25.000.000,0	
		Cheltuieli materiale si servicii	540320		25.000.000,0	
		TOTAL PROGRAM 45	999999	771.286.339,0	1.428.851.978,0	1.397.818.134,0

FISA PROGRAMELOR

Anexa nr. 3 / 17 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	47	PROGRAM:				
		Administratie centrala				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu de scolarizare a unui student/an USD	EFI	2.300,0	2.300,0	2.200,0
		Cost/mp de suprafata construita desfasurata pentru locuinte de serviciu USD	EFI	300,0	300,0	280,0
		Numar consultatii si tratamente/militar/an	FIZ	23,0	23,0	32,0
		Numar de activitati de testate si evaluare executate anual	FIZ	18,0	18,0	20,0
		Numar de apartamente puse in functiune	FIZ	67,0	67,0	94,0
		Numar de cadre militare disponibilizate plasate pe piata muncii	FIZ	230,0	230,0	13,0
		Numar de pensionari militari care beneficiaza de bilete de tratament balnear	FIZ	120,0	120,0	124,0
		Diminuarea deficitului de locuinte de serviciu (%)	REZ	1,0	1,0	1,0
		Gradul de asigurare a drepturilor salariale pentru personalul militar si civil (%)	REZ	100,0	100,0	100,0
		Ponderea lucrarilor de cercetare de mare complexitate din totalul lucrarilor receptionate (%)	REZ	69,0	69,0	90,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.649.392.365,0	7.543.688.942,0	7.542.689.768,0
		AUTORITATI PUBLICE	5101	117.760.177,0	153.027.177,0	153.022.382,0
		Cheltuieli curente	510101	117.231.262,0	152.498.262,0	152.498.262,0
		Cheltuieli de personal	510102	101.070.169,0	137.737.169,0	137.737.169,0
		Cheltuieli materiale si servicii	510120	16.161.093,0	14.761.093,0	14.761.093,0
		Cheltuieli de capital	510169	528.915,0	528.915,0	524.120,0
		Cheltuieli de capital	510170	528.915,0	528.915,0	524.120,0
		APARARE NATIONALA	5401	1.533.062.481,0	1.362.696.860,0	1.362.696.860,0
		Cheltuieli curente	540101	1.399.020.252,0	1.214.167.594,0	1.214.167.594,0
		Cheltuieli de personal	540102	524.189.352,0	440.108.375,0	440.108.375,0
		Cheltuieli materiale si servicii	540120	502.840.873,0	427.194.398,0	427.194.398,0
		Transferuri	540138	371.990.027,0	346.864.821,0	346.864.821,0
		Cheltuieli de capital	540169	134.042.229,0	144.856.051,0	144.856.051,0
		Cheltuieli de capital	540170	134.042.229,0	144.856.051,0	144.856.051,0
		Operatiuni financiare	540178		3.673.215,0	3.673.215,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184		3.673.215,0	3.673.215,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501		600.000,0	600.000,0
		Cheltuieli de capital	550169		600.000,0	600.000,0
		Cheltuieli de capital	550170		600.000,0	600.000,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	47	INVATAMANT	5701	143.562.066,0	323.060.727,0	322.381.919,0
		Cheltuieli curente	570101	142.462.066,0	304.460.727,0	304.434.627,0
		Cheltuieli de personal	570102	77.258.615,0	208.952.707,0	208.952.707,0
		Cheltuieli materiale si servicii	570120	65.023.451,0	95.132.545,0	95.132.545,0
		Transferuri	570138	180.000,0	375.475,0	349.375,0
		Cheltuieli de capital	570169	1.100.000,0	18.600.000,0	17.947.292,0
		Cheltuieli de capital	570170	1.100.000,0	18.600.000,0	17.947.292,0
		SANATATE	5801	818.967.581,0	707.620.938,0	707.574.585,0
		Cheltuieli curente	580101	101.138.881,0	124.121.417,0	124.108.817,0
		Cheltuieli de personal	580102	19.907.636,0	21.381.636,0	21.381.636,0
		Cheltuieli materiale si servicii	580120	25.218.645,0	49.727.181,0	49.727.181,0
		Subventii	580134	56.000.000,0	53.000.000,0	53.000.000,0
		Transferuri	580138	12.600,0	12.600,0	
		Cheltuieli de capital	580169	20.861.000,0	28.961.000,0	28.927.267,0
		Cheltuieli de capital	580170	20.861.000,0	28.961.000,0	28.927.267,0
		Operatiuni financiare	580178	696.967.700,0	554.538.521,0	554.538.501,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	580184	696.967.700,0	554.538.521,0	554.538.501,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	29.104.600,0	48.812.720,0	48.737.120,0
		Cheltuieli curente	590101	29.104.600,0	48.812.720,0	48.737.120,0
		Subventii	590134	29.029.000,0	48.737.120,0	48.737.120,0
		Transferuri	590138	75.600,0	75.600,0	
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	4.625.407.422,0	4.576.806.001,0	4.576.806.001,0
		Cheltuieli curente	600101	4.625.407.422,0	4.576.806.001,0	4.576.806.001,0
		Cheltuieli materiale si servicii	600120	66.291.713,0	65.091.713,0	65.091.713,0
		Transferuri	600138	4.559.115.709,0	4.511.714.288,0	4.511.714.288,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	98.000.000,0	98.000.000,0	97.915.263,0
		Cheltuieli de capital	630169	98.000.000,0	98.000.000,0	97.915.263,0
		Cheltuieli de capital	630170	98.000.000,0	98.000.000,0	97.915.263,0
		CERCETARE STIINTIFICA	7101	153.528.038,0	157.864.519,0	157.755.638,0
		Cheltuieli curente	710101	145.828.038,0	150.164.519,0	150.132.231,0
		Cheltuieli de personal	710102	85.480.993,0	91.580.993,0	91.559.730,0
		Cheltuieli materiale si servicii	710120	60.309.245,0	58.530.726,0	58.530.726,0
		Transferuri	710138	37.800,0	52.800,0	41.775,0
		Cheltuieli de capital	710169	7.700.000,0	7.700.000,0	7.623.407,0
		Cheltuieli de capital	710170	7.700.000,0	7.700.000,0	7.623.407,0
		ALTE ACTIUNI	7201	130.000.000,0	115.200.000,0	115.200.000,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	47	Cheltuieli curente	720101	130.000.000,0	115.200.000,0	115.200.000,0
		Subventii	720134	100.000.000,0	106.700.000,0	106.700.000,0
		Transferuri	720138	30.000.000,0	8.500.000,0	8.500.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	379.000.000,0	528.907.704,0	409.940.371,0
		APARARE NATIONALA	5403	300.000.000,0	396.526.161,0	357.603.928,0
		Cheltuieli curente	540301	288.000.000,0	384.796.161,0	355.507.750,0
		Cheltuieli de personal	540302	110.400.000,0	110.400.000,0	81.732.252,0
		Cheltuieli materiale si servicii	540320	177.600.000,0	274.396.161,0	273.775.498,0
		Cheltuieli de capital	540369	12.000.000,0	11.730.000,0	2.096.178,0
		Cheltuieli de capital	540370	12.000.000,0	11.730.000,0	2.096.178,0
		INVATAMANT	5703		43.510.946,0	14.705.358,0
		Cheltuieli curente	570301		17.318.634,0	10.797.050,0
		Cheltuieli de personal	570302		11.223.930,0	6.093.912,0
		Cheltuieli materiale si servicii	570320		6.094.704,0	4.703.138,0
		Cheltuieli de capital	570369		26.192.312,0	3.908.308,0
		Cheltuieli de capital	570370		26.192.312,0	3.908.308,0
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903		4.825.000,0	1.935.488,0
		Cheltuieli curente	590301		2.825.000,0	1.184.342,0
		Cheltuieli de personal	590302		1.037.500,0	640.883,0
		Cheltuieli materiale si servicii	590320		1.787.500,0	543.459,0
		Cheltuieli de capital	590369		2.000.000,0	751.146,0
		Cheltuieli de capital	590370		2.000.000,0	751.146,0
		ALTE ACTIUNI ECONOMICE	6903	79.000.000,0	79.000.000,0	34.433.693,0
		Cheltuieli curente	690301	74.000.000,0	73.000.000,0	33.315.667,0
		Cheltuieli de personal	690302	25.800.000,0	25.800.000,0	11.414.543,0
		Cheltuieli materiale si servicii	690320	48.200.000,0	47.200.000,0	21.901.124,0
		Cheltuieli de capital	690369	5.000.000,0	6.000.000,0	1.118.026,0
		Cheltuieli de capital	690370	5.000.000,0	6.000.000,0	1.118.026,0
		CERCETARE STIINTIFICA	7103		5.045.597,0	1.261.904,0
		Cheltuieli curente	710301		4.135.597,0	1.011.919,0
		Cheltuieli de personal	710302		110.000,0	
		Cheltuieli materiale si servicii	710320		4.025.597,0	1.011.919,0
		Cheltuieli de capital	710369		910.000,0	249.985,0
		Cheltuieli de capital	710370		910.000,0	249.985,0

Intrari de credite externe (BIRD,

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	47	BERD, BEI, s.a.)				
		CHELTUIELI TOTALE	5014		111.740.824,0	111.740.823,0
		APARARE NATIONALA	5414		111.740.824,0	111.740.823,0
		Cheltuieli de capital	541469		111.740.824,0	111.740.823,0
		Cheltuieli de capital	541470		111.740.824,0	111.740.823,0
		TOTAL PROGRAM 47	999999	8.028.392.365,0	8.184.337.470,0	8.064.370.962,0
48		PROGRAM:				
		Informatii pentru aparare				
		INDICATORI DE FUNDAMENTARE:				
		Asigurarea in timp oportun a datelor si informatiilor necesare realizarii sigurantei nationale in domeniul militar, conform planurilor de lucru specifice, intocmite pe baza solicitarilor	EFI	100,0	100,0	100,0
		Gradul de asigurare cu materiale, th. si echipamente	FIZ	80,0	80,0	79,0
		Gradul de incadrare cu personal	FIZ	92,0	92,0	83,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.023.648.252,0	1.024.328.417,0	1.019.326.837,0
		APARARE NATIONALA	5401		12.254.062,0	8.383.969,0
		Cheltuieli curente	540101		12.254.062,0	8.383.969,0
		Transferuri	540138		12.254.062,0	8.383.969,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	1.023.648.252,0	1.011.650.568,0	1.010.527.983,0
		Cheltuieli curente	550101	893.648.252,0	872.132.875,0	871.010.290,0
		Cheltuieli de personal	550102	482.248.411,0	443.190.511,0	442.236.251,0
		Cheltuieli materiale si servicii	550120	410.324.641,0	427.867.164,0	427.867.164,0
		Transferuri	550138	1.075.200,0	1.075.200,0	906.875,0
		Cheltuieli de capital	550169	130.000.000,0	139.517.693,0	139.517.693,0
		Cheltuieli de capital	550170	130.000.000,0	139.517.693,0	139.517.693,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001		423.787,0	414.885,0
		Cheltuieli curente	600101		423.787,0	414.885,0
		Transferuri	600138		423.787,0	414.885,0
		TOTAL PROGRAM 48	999999	1.023.648.252,0	1.024.328.417,0	1.019.326.837,0
49		PROGRAM:				
		Reprezentare internationala				
		INDICATORI DE FUNDAMENTARE:				
		Numar mediu de actiuni bilaterale gestionate de o singura persoana	EFI	122,0	122,0	16,0
		Numar mediu de activitati de parteneriat gestionate de o singura persoana	EFI	118,0	118,0	16,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	49	Numar mediu de activitati incluse in PBC-uri gestionate de o singura persoana	EFI	103,0	103,0	16,0
		Numar activitati relatii militare internationale bilaterale	FIZ	1.220,0	1.220,0	62,0
		Numar de activitati incluse in Planul Individual al Parteneriatului	FIZ	470,0	470,0	33,0
		Numarul de activitati cuprinse in planurile bilaterale de cooperare	FIZ	820,0	820,0	53,0
		Gradul de executare a activitatilor de parteneriat	REZ	95,0	95,0	86,0
		Gradul de executare a activitatilor de relatii militare internationale bilaterale	REZ	90,0	90,0	90,0
		Gradul de indeplinire a activitatilor de control armamente si verificare (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	559.133.507,0	945.626.435,0	945.436.970,0
		APARARE NATIONALA	5401	492.228.787,0	911.921.715,0	911.871.458,0
		Cheltuieli curente	540101	492.228.787,0	911.921.715,0	911.871.458,0
		Cheltuieli de personal	540102	350.000.000,0	873.830.237,0	873.830.237,0
		Cheltuieli materiale si servicii	540120	135.378.787,0	34.341.478,0	34.341.478,0
		Transferuri	540138	6.850.000,0	3.750.000,0	3.699.743,0
		ALTE ACTIUNI	7201	66.904.720,0	33.704.720,0	33.565.512,0
		Cheltuieli curente	720101	66.904.720,0	33.704.720,0	33.565.512,0
		Cheltuieli de personal	720102	3.500.000,0	3.257.900,0	3.118.692,0
		Cheltuieli materiale si servicii	720120	63.404.720,0	30.446.820,0	30.446.820,0
		TOTAL PROGRAM 49	999999	559.133.507,0	945.626.435,0	945.436.970,0
299		PROGRAM:				
		Statul Major General / Conducere Strategica				
		INDICATORI DE FUNDAMENTARE:				
		Valoarea cheltuielilor pe militar (USD)	EFI	8.262,0	8.262,0	8.243,0
		valoarea cheltuielilor pentru antrenamentul de stat major pe militar (mii lei)	EFI	7.602,0	7.602,0	7.602,0
		Numarul de antrenamente de stat major	FIZ	2,0	2,0	2,0
		Numarul de zile operare echipaj	FIZ	11,0	11,0	11,0
		Numarul mediu de zile de pregatire in centrul de simulare	FIZ	7,0	7,0	7,0
		Gradul de asigurare cu personal %	REZ	92,0	92,0	91,0
		Gradul de completare cu echipamente %	REZ	48,0	48,0	48,0
		Operativitatea echipamentelor din sistem %	REZ	72,0	72,0	70,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.119.868.413,0	3.824.010.490,0	3.823.857.455,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	299	APARARE NATIONALA	5401	1.989.904.882,0	3.809.485.518,0	3.809.485.518,0
		Cheltuieli curente	540101	990.014.460,0	1.206.419.126,0	1.206.419.126,0
		Cheltuieli de personal	540102	607.802.409,0	624.767.122,0	624.767.122,0
		Cheltuieli materiale si servicii	540120	352.415.709,0	560.166.424,0	560.166.424,0
		Transferuri	540138	29.796.342,0	21.485.580,0	21.485.580,0
		Cheltuieli de capital	540169	540.959.532,0	737.228.229,0	737.228.229,0
		Cheltuieli de capital	540170	540.959.532,0	737.228.229,0	737.228.229,0
		Operatiuni financiare	540178	458.930.890,0	1.865.838.163,0	1.865.838.163,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	540184	458.930.890,0	1.865.838.163,0	1.865.838.163,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501		2.416.936,0	2.416.936,0
		Cheltuieli de capital	550169		2.416.936,0	2.416.936,0
		Cheltuieli de capital	550170		2.416.936,0	2.416.936,0
		INVATAMANT	5701	107.103.142,0	5.019.853,0	4.941.478,0
		Cheltuieli curente	570101	99.103.142,0	4.519.853,0	4.441.478,0
		Cheltuieli de personal	570102	63.316.098,0	2.022.815,0	2.022.815,0
		Cheltuieli materiale si servicii	570120	35.787.044,0	2.488.663,0	2.418.663,0
		Transferuri	570138		8.375,0	
		Cheltuieli de capital	570169	8.000.000,0	500.000,0	500.000,0
		Cheltuieli de capital	570170	8.000.000,0	500.000,0	500.000,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	19.000.000,0	2.991.880,0	2.991.880,0
		Cheltuieli curente	590101	19.000.000,0	2.991.880,0	2.991.880,0
		Subventii	590134	19.000.000,0	2.991.880,0	2.991.880,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001		235.914,0	161.792,0
		Cheltuieli curente	600101		235.914,0	161.792,0
		Transferuri	600138		235.914,0	161.792,0
		ALTE ACTIUNI ECONOMICE	6901	3.860.389,0	3.860.389,0	3.859.851,0
		Cheltuieli curente	690101	2.760.389,0	2.760.389,0	2.760.355,0
		Cheltuieli materiale si servicii	690120	2.760.389,0	2.760.389,0	2.760.355,0
		Cheltuieli de capital	690169	1.100.000,0	1.100.000,0	1.099.496,0
		Cheltuieli de capital	690170	1.100.000,0	1.100.000,0	1.099.496,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		61.000,0	61.000,0
		CULTURA, RELIGIA SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5903		61.000,0	61.000,0
		Cheltuieli curente	590301		61.000,0	61.000,0
		Cheltuieli materiale si servicii	590320		61.000,0	61.000,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
117	299	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	264.959.539,0	569.874.555,0	567.631.298,0
		APARARE NATIONALA	5414	264.959.539,0	569.874.555,0	567.631.298,0
		Cheltuieli de capital	541469	264.959.539,0	569.874.555,0	567.631.298,0
		Cheltuieli de capital	541470	264.959.539,0	569.874.555,0	567.631.298,0
		<u>TOTAL PROGRAM 299</u>	999999	2.384.827.952,0	4.393.946.045,0	4.391.549.753,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
117	<u>Ministerul Apararii Nationale</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	44.639.279.999,0	41.776.419.833,0	41.511.331.413,0
01	Bugetul de stat	39.957.417.591,0	37.246.357.425,0	37.138.147.035,0
03	Venituri Proprii	379.000.000,0	569.200.000,0	414.618.931,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	4.302.862.408,0	3.960.862.408,0	3.958.565.447,0
41	Forte terestre			
00	TOTAL PROGRAM	15.370.106.657,0	12.850.147.248,0	12.842.168.917,0
01	Bugetul de stat	13.825.260.978,0	11.555.703.056,0	11.549.524.309,0
03	Venituri Proprii		3.189.500,0	1.389.916,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	1.544.845.679,0	1.291.254.692,0	1.291.254.692,0
42	Forte aeriene			
00	TOTAL PROGRAM	10.068.488.527,0	9.079.301.330,0	9.079.161.930,0
01	Bugetul de stat	9.419.264.978,0	8.718.716.369,0	8.718.670.672,0
03	Venituri Proprii		40.000,0	
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	649.223.549,0	360.544.961,0	360.491.258,0
43	Forte navale			
00	TOTAL PROGRAM	3.888.489.364,0	3.869.880.910,0	3.771.497.910,0
01	Bugetul de stat	2.318.746.657,0	2.230.431.738,0	2.140.822.890,0
03	Venituri Proprii		12.001.796,0	3.227.644,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	1.569.742.707,0	1.627.447.376,0	1.627.447.376,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
44	Comunicatii si informatica			
00	TOTAL PROGRAM	2.544.907.036,0		
01	Bugetul de stat	2.270.816.102,0		
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	274.090.934,0		
45	Sprijin logistic			
00	TOTAL PROGRAM	771.286.339,0	1.428.851.978,0	1.397.818.134,0
01	Bugetul de stat	771.286.339,0	1.403.851.978,0	1.397.818.134,0
03	Venituri Proprii		25.000.000,0	
47	Administratie centrala			
00	TOTAL PROGRAM	8.028.392.365,0	8.184.337.470,0	8.064.370.962,0
01	Bugetul de stat	7.649.392.365,0	7.543.688.942,0	7.542.689.768,0
03	Venituri Proprii	379.000.000,0	528.907.704,0	409.940.371,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)		111.740.824,0	111.740.823,0
48	Informatii pentru aparare			
00	TOTAL PROGRAM	1.023.648.252,0	1.024.328.417,0	1.019.326.837,0
01	Bugetul de stat	1.023.648.252,0	1.024.328.417,0	1.019.326.837,0
03	Venituri Proprii			
49	Reprezentare internationala			
00	TOTAL PROGRAM	559.133.507,0	945.626.435,0	945.436.970,0
01	Bugetul de stat	559.133.507,0	945.626.435,0	945.436.970,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
299	Statul Major General / Conducere Strategica			
00	TOTAL PROGRAM	2.384.827.952,0	4.393.946.045,0	4.391.549.753,0
01	Bugetul de stat	2.119.868.413,0	3.824.010.490,0	3.823.857.455,0
03	Venituri Proprii		61.000,0	61.000,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	264.959.539,0	569.874.555,0	567.631.298,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
116	0	<u>Ministerul Justitiei</u> SCOP: Reconsiderarea reformei in domeniul Justitiei OBIECTIVE: -Pregatire graduala pentru domeniile noi de jurisdictie -Asigurarea unor spatii de locuit corespunzatoare pentru cadrele din sistemul penitenciar -Cresterea standardului de viata pentru persoanele private de libertate prin reconditionarea spatiului existent de cazare si crearea de noi spatii de detinere -Elaborarea, modificarea si completarea principalelor acte normative privind activitatea de judecata -Asigurarea spatiilor de locuit magistratilor -Asigurarea unei activitati de protectie anticoruptie reala care sa garanteze caracterul echitabil al actului de justitie si sa previna aparitia fenomenelor de coruptie -Mentinerea si imbunatatirea starii de sanatate a personalului din Ministerul Justitiei si unitatile subordonate -Documentul din care deriva programul (PNAR, Documentul de				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
116	0	pozitie, Parteneriat pentru aderare, PEP, etc.-capitol, subcapitol din documentul in care se gaseste) - art.70 din Legea nr. 92/1992 republicata, H.G. nr.36/2001, H.G. nr. 1065/2001				
	6	PROGRAM: Realizarea si dezvoltarea infrastructurii si a fondului de locuinte destinate cadrelor din sistemul penitenciar INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	36.418.083,0	36.418.083,0	15.557.605,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	36.418.083,0	36.418.083,0	15.557.605,0
		Cheltuieli de capital	630169	36.418.083,0	36.418.083,0	15.557.605,0
		Cheltuieli de capital	630170	36.418.083,0	36.418.083,0	15.557.605,0
		TOTAL PROGRAM 6	999999	36.418.083,0	36.418.083,0	15.557.605,0
	7	PROGRAM: Realizarea unui program sustinut de investitii, reparatii capitale si curente INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
		Cheltuieli curente	550101	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
		Subventii	550134	3.056.891.625,0	3.288.641.625,0	3.287.321.236,0
		Transferuri	550138	194.655.723,0	186.655.723,0	181.870.011,0
		TOTAL PROGRAM 7	999999	3.251.547.348,0	3.475.297.348,0	3.469.191.247,0
	8	PROGRAM: Realizarea unui program sustinut de investitii, reparatii capitale si reparatii curente INDICATORI DE FUNDAMENTARE:				
	9	PROGRAM: Continuarea reformei in justitie in domeniul organizarii, dotarii si functionarii instanelor in conditii optime a activitatii judecatoresti, intarirea sistemului judiciar in vederea armonizarii acestuia cu legislatia Uniunii Europene				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
116	9	INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.982.493.395,0	4.759.411.945,0	4.718.429.064,0
		AUTORITATI PUBLICE	5101	3.982.493.395,0	4.759.411.945,0	4.718.429.064,0
		Cheltuieli curente	510101	3.515.933.395,0	4.392.299.017,0	4.362.217.104,0
		Cheltuieli de personal	510102	2.768.147.737,0	3.634.191.454,0	3.615.656.061,0
		Cheltuieli materiale si servicii	510120	715.789.117,0	713.056.879,0	706.335.005,0
		Subventii	510134	17.600.000,0	21.600.000,0	20.075.845,0
		Transferuri	510138	14.396.541,0	23.450.684,0	20.150.193,0
		Cheltuieli de capital	510169	387.550.000,0	347.633.660,0	337.691.299,0
		Cheltuieli de capital	510170	387.550.000,0	347.633.660,0	337.691.299,0
		Operatiuni financiare	510178	79.010.000,0	19.479.268,0	18.520.661,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	510184	79.010.000,0	19.479.268,0	18.520.661,0
		TOTAL PROGRAM 9	999999	3.982.493.395,0	4.759.411.945,0	4.718.429.064,0
10		PROGRAM:				
		Realizarea si dezvoltarea fondului de locuinte destinat magistratilor				
		INDICATORI DE FUNDAMENTARE:				
11		PROGRAM:				
		Prevenirea unor evenimente cu consecinte grave asupra sigurantei nationale prin obtinerea de informatii privind pregatirea si provocarea de evenimente negative				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	46.061.509,0	46.276.509,0	45.686.934,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	46.061.509,0	46.276.509,0	45.686.934,0
		Cheltuieli curente	550101	44.950.950,0	43.965.950,0	43.380.001,0
		Cheltuieli de personal	550102	35.992.000,0	30.492.000,0	29.956.184,0
		Cheltuieli materiale si servicii	550120	8.958.950,0	13.473.950,0	13.423.817,0
		Cheltuieli de capital	550169	1.110.559,0	2.310.559,0	2.306.933,0
		Cheltuieli de capital	550170	1.110.559,0	2.310.559,0	2.306.933,0
		TOTAL PROGRAM 11	999999	46.061.509,0	46.276.509,0	45.686.934,0
13		PROGRAM:				
		Prevenirea si reducerea morbiditatii si incapacitatii temporare de munca si monitorizarii bolilor cronice				
		INDICATORI DE FUNDAMENTARE:				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
116	13	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	377.111.347,0		
		SANATATE	5801	377.111.347,0		
		Cheltuieli curente	580101	5.850.000,0		
		Cheltuieli de personal	580102	4.100.000,0		
		Cheltuieli materiale si servicii	580120	1.750.000,0		
		Cheltuieli de capital	580169	119.309.387,0		
		Cheltuieli de capital	580170	119.309.387,0		
		Operatiuni financiare	580178	251.951.960,0		
		Rambursari de credite, plati de dobanzi si comisioane la credite	580184	251.951.960,0		
		TOTAL PROGRAM 13	999999	377.111.347,0		
298		PROGRAM:				
		Formarea si dezvoltarea motivatiilor si atitudinilor(intelectuale,psiho-sociale,axiologice)necesare pentru functia de magistrat din perspectiva aderarii Romaniei la Uniunea Europeana				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	34.367.852,0	50.877.972,0	46.103.410,0
		INVATAMANT	5701	34.367.852,0	50.877.972,0	46.103.410,0
		Cheltuieli curente	570101	33.956.778,0	50.266.898,0	45.503.380,0
		Cheltuieli de personal	570102	14.663.515,0	20.070.681,0	17.479.933,0
		Cheltuieli materiale si servicii	570120	8.293.263,0	12.129.122,0	11.163.064,0
		Transferuri	570138	11.000.000,0	18.067.095,0	16.860.383,0
		Cheltuieli de capital	570169	411.074,0	611.074,0	600.030,0
		Cheltuieli de capital	570170	411.074,0	611.074,0	600.030,0
		TOTAL PROGRAM 298	999999	34.367.852,0	50.877.972,0	46.103.410,0
444		PROGRAM:				
		Formarea initiala a viitorilor judecatori si procurori				
		INDICATORI DE FUNDAMENTARE:				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	0	<u>Ministerul Economiei si</u> <u>Comertului</u> SCOP: Sustinerea de la bugetul de stat a sectorului energetic, a resurselor minerale, a transferurilor, a proiectului de inchidere a minelor, a rezervelor materiale si de mobilizare si a cercetarii geologice. OBIECTIVE: -Eficientizarea producerii si utilizarii energiei in concordanta cu cererea. Mentinerea functionarii in conditii de eficienta si securitate a Unitatii 1 CNE Cernavoda si continuarea lucrarilor de finalizare la Unitatea 1. -Cresterea competitivitatii combustibililor extrasi prin pret si calitate, prin continuarea programelor de modernizare si retehnologizare, precum si continuarea eficientizarii activitatii de extractie si preparare prin programele de conservari si inchideri de mine in stransa corelare cu programele de reducere a pierderilor. -Exploatarea zacamintelor si a capacitatilor de productie in vederea aprovizionarii intreprinderilor metalurgice si				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	0	nucleare. -Reducerea gradului de poluare cu prafuri si suspensii cu continut de plumb in aer si sol, precum si valorificarea plumbului din deseurile si subprodusele interne prin reciclare. -Transformarea unor deseuri poluante in produse de o calitate deosebita, utilizabile in economie. Depoluarea mediului inconjurator si redarea in circuitul agricol a cca. 10 ha de teren pe an. -Inchiderea minelor nerentabile prevazute in acordul de imprumut. Atenuarea impactului social determinat de inchiderea minelor -Mentinerea unor stocuri suficiente in cazuri de forta majora. Cresterea gradului de securitate in caz de razboi sau dezastru. Reciclarea stocurilor in functie de termenele de garantie. -Cercetari geologice localizate in toate unitatile structurale, cu prezumtia de existenta a resurselor minerale. -Exploatarile miniere apartinand: CNH Petrosani, CNL Oltenia, SC "Banatul" Anina, SNC Ploiesti -CNE Cernavoda, UNITATEA 2, PROGRAM SOCIAL (investitii				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	0	colaterale si adiacente CNE Cernavoda); Fabricarea combustibilului nuclear (Investitii de la ICN Pitesti, ZIROM Giurgiu, GRANTMETAL Bucuresti, etc.); Fabricarea apei grele (Investitii de la RAAN Drobeta Turnu Severin); Constituirea stocului de uraniu concentrat la CN a Uraniului Bucuresti -Hidrocentrale apartinand SC HIDROELECTRICA SA si termocentrale apartinand SC TERMoeLECTRICA SA; Linii de transport si statii de transformare de inalta tensiune apartinand CN TRANSELECTRICA SA; Linii de medie si joasa tensiune pentru transportul si distributia energiei electrice apartinand SC ELECTRICA SA -Reconversia industriei de aparare si realizarea obiectivelor de investitii cuprinse in Programul aprobat de CSAT (10 proiecte) -Alocarea de resurse financiare de la bugetul de stat pentru cresterea competitivitatii produselor industriale in vederea cresterii exporturilor pe pietele actuale si cistigarea de noi piete de desfacere -Participarea la targuri si expozitii				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	0	internationale -Gestionarea resurselor de petrol si a resurselor minerale utile si a fondului national geologic; controlul respectarii de catre titulari a prevederilor acordurilor petroliere si licentelor miniere.				
	166	-35 proiecte PROGRAM: Sustinerea de la bugetul de stat a sectorului energetic prin valorificarea rezervelor de combustibili minerali solizi. INDICATORI DE FUNDAMENTARE:				
		Productivitatea muncii (mii.lei/pers.)	EFI	432.619,0	432.619,0	510.596,0
		- carbune brun (mii t)	FIZ	286,0	286,0	224,0
		- huila bruta (mii t)	FIZ	4.425,0	4.425,0	3.463,0
		- lignit (mii t)	FIZ	29.369,0	29.369,0	29.766,0
		Cheltuieli la 1000 lei productie marfa	REZ	1.227,0	1.227,0	1.280,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
		INDUSTRIE	6601	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
		Cheltuieli curente	660101	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
		Subventii	660134	990.539.000,0	1.551.144.000,0	1.549.295.847,0
		Transferuri	660138	577.301.000,0	580.801.300,0	580.360.965,0
		<u>TOTAL PROGRAM 166</u>	999999	1.567.840.000,0	2.131.945.300,0	2.129.656.812,0
	167	PROGRAM: Sustinerea de la bugetul de stat a resurselor minerale, altele decat combustibili minerali solizi INDICATORI DE FUNDAMENTARE:				
		Productivitate muncii (mii lei/pers)	EFI	94.339,0	94.339,0	385.010,0
		Aur in amalgam (kg)	FIZ	122,0	122,0	84,0
		Aur in concentrat aurifer (kg)	FIZ	1.060,0	1.060,0	1.135,0
		Aur in namol (Kg)	FIZ	796,0	796,0	365,0
		Cupru in concentrat cupros (t)	FIZ	18.866,0	18.866,0	16.385,0
		Cupru in rest concentrat (t)	FIZ	2.208,0	2.208,0	1.698,0
		Minereu de Fier marfa (t)	FIZ	269.700,0	269.700,0	97.445,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	167	Octoxid de uraniu (kg)	FIZ	60.000,0	60.000,0	76.721,0
		Plumb in concentrat plumbos (t)	FIZ	11.960,0	11.960,0	11.852,0
		Plumb in rest concentrat (t)	FIZ	3.589,0	3.589,0	2.787,0
		Produse de molibden (kg)	FIZ	19.950,0	19.950,0	7.968,0
		Zinc in concentrat zincos (t)	FIZ	20.815,0	20.815,0	18.573,0
		Zinc in rest concentrat (t)	FIZ	6.177,0	6.177,0	3.925,0
		Cheltuieli la 1000 lei productie marfa (lei)	REZ	2.599,0	2.599,0	3.597,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0
		INDUSTRIE	6601	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0
		Cheltuieli curente	660101	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0
		Subventii	660134	2.605.328.000,0	4.113.556.329,0	4.115.404.482,0
		Transferuri	660138	212.122.487,0	230.221.987,0	218.729.191,0
		TOTAL PROGRAM 167	999999	2.817.450.487,0	4.343.778.316,0	4.334.133.673,0

168

PROGRAM:

Transferuri pentru actiuni de ecologizare in procesul de reciclare a deseurilor si subproduselor plumbos rezultate din obtinerea plumbului decuprat la ROMPLUMB S.A. Baia Mare.

INDICATORI DE FUNDAMENTARE:

Productivitatea muncii (mii lei/pers.)	EFI	365.495,0	365.495,0	362.010,0
Deseuri si suproduse plumbos reciclate (t)	FIZ	43.445,0	42.202,0	46.497,0
Cheltuieli la 1000 lei productie marfa	REZ	2.169,0	2.169,0	2.510,0

SURSE DE FINANTARE:

Bugetul de stat

CHELTUIELI TOTALE	5001	127.350.000,0	213.529.340,0	213.529.340,0
INDUSTRIE	6601	127.350.000,0	213.529.340,0	213.529.340,0
Cheltuieli curente	660101	97.350.000,0	157.217.500,0	157.217.500,0
Transferuri	660138	97.350.000,0	157.217.500,0	157.217.500,0
Cheltuieli de capital	660169	30.000.000,0	56.311.840,0	56.311.840,0
Cheltuieli de capital	660170	30.000.000,0	56.311.840,0	56.311.840,0
TOTAL PROGRAM 168	999999	127.350.000,0	213.529.340,0	213.529.340,0

169

PROGRAM:

Sustinerea de la bugetul de stat a cheltuielilor pentru valorificarea cenusilor de pirita si a cheltuielilor de protectie ecologica.

INDICATORI DE FUNDAMENTARE:

FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	169	Productivitatea muncii (mii.lei/salariat)	EFI	331.015,0	331.015,0	406.472,0
		Minereuri feroase (t)	FIZ	124.850,0	124.850,0	117.500,0
		Minereuri neferoase (t)	FIZ	1.000,0	1.000,0	191,0
		Minereuri pretioase (kg)	FIZ	1.899,0	1.899,0	1.033,0
		Cost mediu unitar minereu feros (lei/t)	REZ	2.797.136,0	2.797.136,0	1.824.000,0
		Cost mediu unitar minereu neferos (lei/t)	REZ	20.288.732,0	20.288.732,0	19.769.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	55.000.000,0	103.000.000,0	103.000.000,0
		INDUSTRIE	6601	55.000.000,0	103.000.000,0	103.000.000,0
		Cheltuieli curente	660101	55.000.000,0	103.000.000,0	103.000.000,0
		Transferuri	660138	55.000.000,0	103.000.000,0	103.000.000,0
		TOTAL PROGRAM 169	999999	55.000.000,0	103.000.000,0	103.000.000,0
171		PROGRAM:				
		Proiectul de Inchidere a Minelor si Atenuare a Impactului Social				
		INDICATORI DE FUNDAMENTARE:				
		Creare locuri de munca in zonele miniere (nr.)	FIZ	7.000,0	4.100,0	4.091,0
		Inchidere mine nerentabile (nr.)	FIZ	29,0	8,0	7,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	230.707.490,0	67.456.175,0	66.879.697,0
		INDUSTRIE	6601	230.707.490,0	67.456.175,0	66.879.697,0
		Cheltuieli curente	660101	230.707.490,0	67.456.175,0	66.879.697,0
		Transferuri	660138	230.707.490,0	67.456.175,0	66.879.697,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	788.654.360,0	263.344.439,0	246.253.823,0
		INDUSTRIE	6614	714.112.360,0	213.705.889,0	206.816.251,0
		Cheltuieli curente	661401	714.112.360,0	213.705.889,0	206.816.251,0
		Transferuri	661438	714.112.360,0	213.705.889,0	206.816.251,0
		IMPRUMUTURI	8614	74.542.000,0	49.638.550,0	39.437.572,0
		Operatiuni financiare	861478	74.542.000,0	49.638.550,0	39.437.572,0
		Imprumuturi acordate	861479	74.542.000,0	49.638.550,0	39.437.572,0
		Asistenta financiara externa nerambursabila(fonduri PHARE,	30			

FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	171	s.a.)				
		CHELTUIELI TOTALE	5030	9.854.005,0	9.854.005,0	16.642.579,0
		INDUSTRIE	6630	9.854.005,0	9.854.005,0	16.642.579,0
		Cheltuieli curente	663001	9.854.005,0	9.854.005,0	16.642.579,0
		Transferuri	663038	9.854.005,0	9.854.005,0	16.642.579,0
		TOTAL PROGRAM 171	999999	1.029.215.855,0	340.654.619,0	329.776.099,0
172		PROGRAM:				
		Rezerve materiale si de mobilizare				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	16.235.540,0	16.235.540,0	16.127.506,0
		ALTE ACTIUNI ECONOMICE	6901	16.235.540,0	16.235.540,0	16.127.506,0
		Cheltuieli curente	690101	13.238.909,0	13.238.909,0	13.238.909,0
		Cheltuieli materiale si servicii	690120	13.238.909,0	13.238.909,0	13.238.909,0
		Cheltuieli de capital	690169	2.996.631,0	2.996.631,0	2.888.597,0
		Cheltuieli de capital	690170	2.996.631,0	2.996.631,0	2.888.597,0
		TOTAL PROGRAM 172	999999	16.235.540,0	16.235.540,0	16.127.506,0
173		PROGRAM:				
		Program geologic la nivel national privind directiile de desfasurare a activitatii de cercetare geologica a resurselor minerale in perioada 2001-2005				
		INDICATORI DE FUNDAMENTARE:				
		- ape subterane potabile si industriale (mc/zi)	EFI		,3	,3
		- carbune (mii t)	EFI	4,0	4,0	
		- minereuri auro-argintifere (mii t)	EFI	106,0	106,0	100,0
		- minereuri feroase, cuprifere, polimetalice si aluminiu (mii t)	EFI	8,0	8,0	7,8
		- minereuri radioactive, rare si disperse (mii t)	EFI	148,0	148,0	140,0
		- ape subterane potabile si industriale (mc/zi)	FIZ	107.000,0	107.000,0	100.000,0
		- carbune (mii t)	FIZ	2.300,0	2.300,0	
		- minereuri auro-argintifere (mii t)	FIZ	520,0	520,0	500,0
		- minereuri feroase, cuprifere, polimetalice si aluminiu (mii t)	FIZ	9.600,0	9.600,0	9.000,0
		- minereuri radioactive, rare si disperse (mii t)	FIZ	161,0	161,0	150,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	150.000.000,0	140.000.000,0	139.303.983,0
		INDUSTRIE	6601	150.000.000,0	140.000.000,0	139.303.983,0

FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	173	Cheltuieli curente	660101	150.000.000,0	140.000.000,0	139.303.983,0
		Cheltuieli materiale si servicii	660120	150.000.000,0	140.000.000,0	139.303.983,0
		TOTAL PROGRAM 173	999999	150.000.000,0	140.000.000,0	139.303.983,0
242		PROGRAM: Cresterea productiei de energie electrica si termica in conditii de eficienta INDICATORI DE FUNDAMENTARE:				
318		PROGRAM: Asigurarea combustibilului solid pentru termocentrale INDICATORI DE FUNDAMENTARE:				
		Puterea calorica a huilei livrate (kcal/kg)	EFI	5.000,0	5.000,0	5.000,0
		Puterea calorica medie a lignitului (kcal/kg)	EFI	1.700,0	1.700,0	1.700,0
		Cantitatea de huila livrata anual (tone)	FIZ	30.000.000,0	30.000.000,0	30.120.000,0
		Cantitatea de huila necesara anual (tone)	FIZ	5.000.000,0	5.000.000,0	3.000.030,0
		Cantitatea de lignit livrata anual (tone)	FIZ	20.000.000,0	20.000.000,0	21.000.000,0
		Mentinerea pretului de livrare a carbunelui sub nivelul preturilor din import (%)	REZ	10,0	10,0	17,2
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	500.000.000,0	500.000.000,0	500.000.000,0
		INDUSTRIE	6601	500.000.000,0	500.000.000,0	500.000.000,0
		Cheltuieli de capital	660169	500.000.000,0	500.000.000,0	500.000.000,0
		Cheltuieli de capital	660170	500.000.000,0	500.000.000,0	500.000.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	200.000.000,0	200.000.000,0	200.000.000,0
		INDUSTRIE	6603	200.000.000,0	200.000.000,0	200.000.000,0
		Cheltuieli de capital	660369	200.000.000,0	200.000.000,0	200.000.000,0
		Cheltuieli de capital	660370	200.000.000,0	200.000.000,0	200.000.000,0
		TOTAL PROGRAM 318	999999	700.000.000,0	700.000.000,0	700.000.000,0
319		PROGRAM: Program nuclear INDICATORI DE FUNDAMENTARE:				
		Productia anuala de apa grea (tone)	FIZ	180,0	180,0	180,0
		Punerea in functiune a UNITATII 2 (capacitate MW)	FIZ	700,0	700,0	700,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	319	CHELTUIELI TOTALE	5001	2.984.000.000,0	3.723.025.597,0	3.692.066.435,0
		INDUSTRIE	6601	2.984.000.000,0	3.723.025.597,0	3.692.066.435,0
		Cheltuieli de capital	660169	2.984.000.000,0	3.723.025.597,0	3.692.066.435,0
		Cheltuieli de capital	660170	2.984.000.000,0	3.723.025.597,0	3.692.066.435,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	1.000.000.000,0	1.000.000.000,0	285.116.000,0
		INDUSTRIE	6603	1.000.000.000,0	1.000.000.000,0	285.116.000,0
		Cheltuieli de capital	660369	1.000.000.000,0	1.000.000.000,0	285.116.000,0
		Cheltuieli de capital	660370	1.000.000.000,0	1.000.000.000,0	285.116.000,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	5.520.000.000,0	5.520.000.000,0	6.225.000.000,0
		INDUSTRIE	6614	5.520.000.000,0	5.520.000.000,0	6.225.000.000,0
		Cheltuieli de capital	661469	5.520.000.000,0	5.520.000.000,0	6.225.000.000,0
		Cheltuieli de capital	661470	5.520.000.000,0	5.520.000.000,0	6.225.000.000,0
		TOTAL PROGRAM 319	999999	9.504.000.000,0	10.243.025.597,0	10.202.182.435,0

320

PROGRAM:

Dezvoltarea sistemului energetic al surselor conventionale

INDICATORI DE FUNDAMENTARE:

Extindere retele electrice (km)	EFI	100,0	100,0	123,7
Amenajari cursuri rauri (km)	FIZ	10,0	10,0	14,1
Reducere consum specific (%)	FIZ	1,0	1,0	1,1
Capacitati noi si reabilitari (MW)	REZ	50,0	50,0	117,0

SURSE DE FINANTARE:

	00			
	01			
Bugetul de stat				
CHELTUIELI TOTALE	5001	2.612.000.000,0	2.076.428.403,0	1.867.009.913,0
INDUSTRIE	6601	2.612.000.000,0	2.076.428.403,0	1.867.009.913,0
Cheltuieli de capital	660169	2.612.000.000,0	2.076.428.403,0	1.867.009.913,0
Cheltuieli de capital	660170	2.612.000.000,0	2.076.428.403,0	1.867.009.913,0

Venituri Proprii

CHELTUIELI TOTALE	5003	1.570.000.000,0	1.570.000.000,0	4.146.050.000,0
INDUSTRIE	6603	1.570.000.000,0	1.570.000.000,0	4.146.050.000,0
Cheltuieli de capital	660369	1.570.000.000,0	1.570.000.000,0	4.146.050.000,0
Cheltuieli de capital	660370	1.570.000.000,0	1.570.000.000,0	4.146.050.000,0

Intrari de credite externe (BIRD,

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FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	320	BERD, BEI, s.a.)				
		CHELTUIELI TOTALE	5014	2.400.000.000,0	2.400.000.000,0	2.239.000.000,0
		INDUSTRIE	6614	2.400.000.000,0	2.400.000.000,0	2.239.000.000,0
		Cheltuieli de capital	661469	2.400.000.000,0	2.400.000.000,0	2.239.000.000,0
		Cheltuieli de capital	661470	2.400.000.000,0	2.400.000.000,0	2.239.000.000,0
		TOTAL PROGRAM 320	999999	6.582.000.000,0	6.046.428.403,0	8.252.059.913,0
321		PROGRAM:				
		Reconversia industriei de aparare si alinierea la exigentele NATO				
		INDICATORI DE FUNDAMENTARE:				
		numar de proiecte supuse reconversiei	REZ	10,0	10,0	10,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	400.000.000,0	457.000.000,0	457.000.000,0
		INDUSTRIE	6601	400.000.000,0	457.000.000,0	457.000.000,0
		Cheltuieli de capital	660169	400.000.000,0	457.000.000,0	457.000.000,0
		Cheltuieli de capital	660170	400.000.000,0	457.000.000,0	457.000.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	154.800.000,0	154.800.000,0	116.600.000,0
		INDUSTRIE	6603	154.800.000,0	154.800.000,0	116.600.000,0
		Cheltuieli de capital	660369	154.800.000,0	154.800.000,0	116.600.000,0
		Cheltuieli de capital	660370	154.800.000,0	154.800.000,0	116.600.000,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	65.600.000,0	65.600.000,0	
		INDUSTRIE	6614	65.600.000,0	65.600.000,0	
		Cheltuieli de capital	661469	65.600.000,0	65.600.000,0	
		Cheltuieli de capital	661470	65.600.000,0	65.600.000,0	
		TOTAL PROGRAM 321	999999	620.400.000,0	677.400.000,0	573.600.000,0
329		PROGRAM:				
		Program de crestere a competitivitatii produselor industriale				
		INDICATORI DE FUNDAMENTARE:				
		Cresterea exportului direct de concepie proprie fata de cel existent de 40% (%)	EFI	42,0	42,0	41,0
		Cresterea ponderii exportului de produse industriale cu valoare adaugata mare (%)	FIZ	102,0	102,0	101,0
		Agenti economici certificati pentru sistemul calitatii si sistemul de management de mediu (nr)	REZ	100,0	100,0	13,0

FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	329	Laboratoare de testare si etalonare(nr)	REZ	100,0	100,0	3,0
		Marci,desene si modele inregistrate si protejate pe piata externa (nr)	REZ	100,0	100,0	1,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	140.000.000,0	65.000.000,0	22.020.202,0
		ALTE ACTIUNI ECONOMICE	6901	140.000.000,0	65.000.000,0	22.020.202,0
		Cheltuieli curente	690101	140.000.000,0	65.000.000,0	22.020.202,0
		Transferuri	690138	140.000.000,0	65.000.000,0	22.020.202,0
		TOTAL PROGRAM 329	999999	140.000.000,0	65.000.000,0	22.020.202,0
370		PROGRAM:				
		Program de promovare a exporturilor				
		INDICATORI DE FUNDAMENTARE:				
		Cresterea exporturilor(%)	REZ		9,0	16,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		91.031.494,0	41.003.256,0
		INDUSTRIE	6601		91.031.494,0	41.003.256,0
		Cheltuieli curente	660101		87.531.494,0	41.003.256,0
		Cheltuieli de personal	660102		29.872.106,0	857.697,0
		Cheltuieli materiale si servicii	660120		57.659.388,0	40.145.559,0
		Cheltuieli de capital	660169		3.500.000,0	
		Cheltuieli de capital	660170		3.500.000,0	
		TOTAL PROGRAM 370	999999		91.031.494,0	41.003.256,0
407		PROGRAM:				
		Gestionarea resurselor minerale, proprietate publica a statului,controlul activitatilor desfasurate pentru exploatarea si valorificarea acestora si urmarirea incasarii veniturilor aferente la bugetul de stat.				
		INDICATORI DE FUNDAMENTARE:				
		Venituri anuale pentru bugetul de stat din taxe si redevente datorate de agentii economici in baza a cordurilor petroliere si licentelor miniere. (miliarde lei)	EFI	9.200,0	9.200,0	6.150,0
		Efectuare actiuni de control (nr.)	FIZ	2.100,0	2.100,0	2.150,0
		Emitere avize pentru executare lucrari (nr.)	FIZ	525,0	525,0	342,0
		Emitere permise miniere (nr)	FIZ	550,0	550,0	823,0
		Emitere permise prospectiune (nr.)	FIZ			19,0
		Negociere licente miniere (nr.)	FIZ	200,0	200,0	27,0

FISA PROGRAMELOR

Anexa nr. 3 / 21 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
121	407	Negocierea acorduri petroliere (nr.)	FIZ	30,0	30,0	125,0
		Concesionarea perimetrelor pentru explorare si exploatare resurse minerale (nr.)	REZ	160,0	160,0	16,0
		Controlul activitatii obiectivelor cu activitate miniera si operatiuni petroliere (nr.)	REZ	2.100,0	2.100,0	2.150,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	51.975.162,0	38.222.540,0	37.259.425,0
		INDUSTRIE	6601	51.975.162,0	38.222.540,0	37.259.425,0
		Cheltuieli curente	660101	32.026.730,0	25.515.000,0	24.976.794,0
		Cheltuieli de personal	660102	15.345.090,0	15.250.000,0	15.005.108,0
		Cheltuieli materiale si servicii	660120	9.600.150,0	5.475.000,0	5.232.059,0
		Transferuri	660138	7.081.490,0	4.790.000,0	4.739.627,0
		Cheltuieli de capital	660169	2.500.000,0	400.000,0	168.147,0
		Cheltuieli de capital	660170	2.500.000,0	400.000,0	168.147,0
		Operatiuni financiare	660178	17.448.432,0	12.307.540,0	12.114.484,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	660184	17.448.432,0	12.307.540,0	12.114.484,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	24.971.570,0	20.317.401,0	20.027.765,0
		INDUSTRIE	6614	24.971.570,0	20.317.401,0	20.027.765,0
		Cheltuieli curente	661401	24.971.570,0	20.317.401,0	20.027.765,0
		Transferuri	661438	24.971.570,0	20.317.401,0	20.027.765,0
		TOTAL PROGRAM 407	999999	76.946.732,0	58.539.941,0	57.287.190,0

448

PROGRAM:

Asigurare minerale utile, incadrare in conditiile UE de
protectia mediului si reducerea riscurilor tehnologice
INDICATORI DE FUNDAMENTARE:

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
122	Ministerul Agriculturii, Padurilor,			
	Apelor si Mediului			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	30.015.403.404,0	22.912.606.425,0	22.148.841.271,0
01	Bugetul de stat	17.399.002.173,0	20.670.201.110,0	20.627.642.674,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD,	1.257.523.540,0	1.391.505.080,0	1.283.064.899,0
	BERD, BEI, s.a.)			
30	Asistenta financiara externa	11.358.877.691,0	850.900.235,0	238.133.698,0
	nerambursabila(fonduri PHARE, s.a.)			
170	Investitii pentru imbunatatiri			
	funciare			
00	TOTAL PROGRAM	402.523.680,0	343.550.000,0	343.022.574,0
01	Bugetul de stat	402.523.680,0	343.550.000,0	343.022.574,0
174	Dezvoltarea durabila a productiei			
	de cereale pentru boabe, leguminoase			
	boabe, plate tehnice, cartof, legume			
	de camp si in spatii protejate,			
	pomicultura si viticultura			
00	TOTAL PROGRAM	18.523.163.206,0	10.899.095.673,0	10.494.318.594,0
01	Bugetul de stat	7.405.908.395,0	10.273.060.698,0	10.250.198.622,0
14	Intrari de credite externe (BIRD,	157.283.620,0	174.041.240,0	65.601.059,0
	BERD, BEI, s.a.)			
30	Asistenta financiara externa	10.959.971.191,0	451.993.735,0	178.518.913,0
	nerambursabila(fonduri PHARE, s.a.)			
175	Dezvoltarea durabila a silviculturii			
00	TOTAL PROGRAM	845.680.459,0	675.925.860,0	650.114.043,0
01	Bugetul de stat	461.416.449,0	256.677.340,0	256.545.138,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	328.357.510,0	363.342.020,0	363.342.020,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	55.906.500,0	55.906.500,0	30.226.885,0
177	Program strategic de supraveghere, profilaxie si combaterea bolilor la animale, controlul calitatii semintelor si materialului saditor, testarea si inregistrarea soiurilor, promovarea implementarii programelor de dezvoltare rurala.			
00	TOTAL PROGRAM	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
01	Bugetul de stat	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
305	Dezvoltarea durabila a zootehniei si a eficientei sectorului de productie animaliera precum si reabilitarea sectorului piscicol din Romania.			
00	TOTAL PROGRAM	3.807.384.183,0	4.308.732.377,0	4.308.134.360,0
01	Bugetul de stat	3.807.384.183,0	4.308.732.377,0	4.308.134.360,0
328	Promovarea exportului			
00	TOTAL PROGRAM	225.000.000,0		
01	Bugetul de stat	225.000.000,0		
365	Gospodarirea durabila si dezvoltarea resurselor de apa; satisfacerea cerintelor de apa necesare activitatiilor socio-economice; protectia impotriva			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	inundatiilor, asigurarea veghei meteorologice si hidrologice. Perfectionarea cadrului legislativ, a metodologiilor, normelor si reglementarilor din domeniile gospodarii apelor, meteorologiei si hidrologiei pentru realizarea unui management durabil, in context national si international si armonizarea cu cerintele directivelor UE.			
00	TOTAL PROGRAM	3.200.780.329,0	3.326.704.262,0	3.315.169.222,0
01	Bugetul de stat	2.428.897.919,0	2.472.582.442,0	2.461.047.402,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	771.882.410,0	854.121.820,0	854.121.820,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
368	Intarirea actiunilor de reglementare, autorizare si control al activitatilor nucleare in Romania			
00	TOTAL PROGRAM	15.115.859,0	9.472.654,0	7.773.012,0
01	Bugetul de stat	15.115.859,0	9.472.654,0	7.773.012,0
03	Venituri Proprii			
369	Protectia si conservarea naturii,a diversitatii biologice si utilizarea durabila a componentelor acestora,dezvoltarea si buna administrare a retelei nationale de arii protejate,in acord cu strategiile,policile si practicile puse			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	in aplicare la nivel european si international. Monitorizarea aplicarii legistatei, a standardelor si bunelor practici privind protectia mediului,promovarea normelor pentru ameliorarea starii mediului si a calitatii vietii,integrarea in problemele de cooperare subregionala,regionala si globala pentru mediu si dezvoltarea durabila.			
00	TOTAL PROGRAM	973.875.688,0	777.382.043,0	463.705.586,0
01	Bugetul de stat	630.875.688,0	434.382.043,0	434.317.686,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	343.000.000,0	343.000.000,0	29.387.900,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
129	<u>Ministerul Sanatatii</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	4.851.460.000,0	4.583.222.956,0	4.456.085.517,0
01	Bugetul de stat	4.851.460.000,0	4.583.222.956,0	4.456.085.517,0
03	Venituri Proprii			
81	Program de prevenire si control a bolilor netransmisibile			
00	TOTAL PROGRAM	289.264.000,0	244.333.011,0	240.322.533,0
01	Bugetul de stat	289.264.000,0	244.333.011,0	240.322.533,0
85	Program comunitar de sanatate publica			
00	TOTAL PROGRAM	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0
01	Bugetul de stat	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0
03	Venituri Proprii			
87	Program de sanatate a copilului si familiei			
00	TOTAL PROGRAM	608.706.400,0	535.835.760,0	535.595.663,0
01	Bugetul de stat	608.706.400,0	535.835.760,0	535.595.663,0
265	Program de administratie sanitara si politici de sanatate			
00	TOTAL PROGRAM	2.571.888.500,0	2.415.864.290,0	2.294.480.986,0
01	Bugetul de stat	2.571.888.500,0	2.415.864.290,0	2.294.480.986,0
356	Pastrarea calitatii de membru si dezvoltarea relatiilor de colaborare			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	cu organismele internationale ale Crucii Rosii			
00	TOTAL PROGRAM		1.044.465,0	1.039.309,0
01	Bugetul de stat		1.044.465,0	1.039.309,0
357	Program social			
00	TOTAL PROGRAM		116.805,0	116.182,0
01	Bugetul de stat		116.805,0	116.182,0
358	Pregatirea pentru dezastre si prim ajutor			
00	TOTAL PROGRAM		641.080,0	639.338,0
01	Bugetul de stat		641.080,0	639.338,0
359	Concursul pentru sanatate si prim ajutor "Sanitarii priceputi" - etapa nationala			
00	TOTAL PROGRAM		190.000,0	154.195,0
01	Bugetul de stat		190.000,0	154.195,0
360	Program pentru sanatate			
00	TOTAL PROGRAM		117.115,0	94.694,0
01	Bugetul de stat		117.115,0	94.694,0

FISA PROGRAMELOR

Anexa nr. 3 / 28 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
128	0	<u>Ministerul Culturii si Cultelor</u> SCOP: Promovarea culturii ca o investitie de interes national OBIECTIVE: -Completarea fondurilor proprii pentru salarizarea personalului din invatamant -Constructii si reparatii lacasuri de cult -Completarea fondurilor proprii pentru salarizarea personalului angajat al unitatilor de cult din tara -Promovarea valorilor artistice in domeniul teatrului, muzicii si al valorificarii traditiilor populare. Determinarea unei emulatii creatoare la nivelul celor 40 de judete ale tarii. -Restaurarea monumentelor istorice, interventii urgente pentru salvarea de la distrugere a monumentelor istorice -Valorificarea culturii si traditiilor nationale -Promovarea dramaturgiei -Sprijinirea cresterii productiei nationale de filme				
126		PROGRAM: Activitatea cinematografica INDICATORI DE FUNDAMENTARE: Suma alocata de la bugetul de stat ce revine la 1000 lei cheltuieli totale care se efectueaza din Fondul cinematografic	EFI	465,0	465,0	266,0

FISA PROGRAMELOR

Anexa nr. 3 / 28 / 28

Pag 2 din 5 - mii lei -

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
128	126	national din anul respectiv pentru producerea si distribuirea filmelor (de toate categoriile)				
		Suma alocata pentru filme, obtinuta din ratele incasate pentru creditele acordate pentru filme in anii anteriori, ce revine la 1000 lei cheltuieli totale care se efectueaza din Fondul cinematografic national din anul respectiv pentru producerea si distribuirea filmelor (de toate categoriile) - lei	EFI	23,0	23,0	2,0
		Suma alocata pentru filme, obtinuta din venituri extrabugetare, ce revine la 1000 lei cheltuieli totale care se efectueaza din Fondul cinematografic national din anul respectiv pentru producerea si distribuirea filmelor (de toate categoriile) - lei	EFI	476,0	476,0	731,0
		Suma totala alocata pentru filme, din Fondul cinematografic national din anul respectiv ce revine la 1000 lei valoare de deviz a filmelor pentru care se alocata aceasta suma in anul respectiv (lei)	EFI	284,0	284,0	331,0
		Numarul filmelor de lung metraj de fictiune finalizate in anul respectiv	FIZ	10,0	10,0	7,0
		Numarul filmelor de lung metraj documentar finalizate in anul respectiv	FIZ	3,0	3,0	1,0
		Numarul filmelor de scurt metraj de fictiune finalizate in anul respectiv	FIZ	5,0	5,0	1,0
		Numarul filmelor de scurt metraj documentar finalizate in anul respectiv	FIZ	5,0	5,0	2,0
		Pondereea filmelor de lung metraj de fictiune finalizate in anul respectiv, in numarul filmelor de acelasi tip aflate in curs de realizare (%)	REZ	67,0	67,0	37,0
		Pondereea filmelor de lung metraj documentar finalizate in anul respectiv, in numarul filmelor de acelasi tip aflate in curs de realizare (%)	REZ	100,0	100,0	100,0
		Pondereea filmelor de scurt metraj de animatie finalizate in anul respectiv, in numarul filmelor de acelasi tip aflate in curs de realizare (%)	REZ	100,0	100,0	
		Pondereea filmelor de scurt metraj de fictiune finalizate in anul respectiv, in numarul filmelor de acelasi tip aflate in curs de realizare (%)	REZ	100,0	100,0	14,0
		Pondereea filmelor de scurt metraj documentar finalizate in anul respectiv, in numarul filmelor de acelasi tip aflate in curs de realizare (%)	REZ	100,0	100,0	25,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	35.620.000,0	35.620.000,0	36.152.000,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	35.620.000,0	35.620.000,0	36.152.000,0
		Cheltuieli curente	590101	35.620.000,0	35.620.000,0	36.152.000,0
		Subventii	590134		35.620.000,0	36.152.000,0
		Transferuri	590138	35.620.000,0		
		TOTAL PROGRAM 126	999999	35.620.000,0	35.620.000,0	36.152.000,0

128

PROGRAM:

Restaurarea monumentelor istorice

INDICATORI DE FUNDAMENTARE:

FISA PROGRAMELOR

Anexa nr. 3 / 28 / 28

Pag 3 din 5 - mii lei -

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
128	128	Cheltuieli de la bugetul de stat din anul respectiv ce revin in medie la un monument aflat in curs de restaurare (mii lei/monument)	EFI	857.143,0	1.090.030,0	1.090.030,0
		Numar de monumente a caror restaurare se finalizeaza in anul respectiv	FIZ	82,0	82,0	82,0
		Numar de monumente din evidenta Ministerului Culturii si Cultelor care trebuie restaurate, la inceputul anului	FIZ	20.883,0	20.883,0	20.883,0
		Numar de monumente aflate in restaurare	FIZ	350,0	350,0	350,0
		Pondereea monumentelor aflate in restaurare, in numarul total de monumente din evidenta Ministerului Culturii si Cultelor care trebuie restaurate (%)	REZ	2,0	2,0	2,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	300.000.000,0	381.510.576,0	381.510.576,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	300.000.000,0	381.510.576,0	381.510.576,0
		Cheltuieli curente	590101	300.000.000,0	381.510.576,0	381.510.576,0
		Cheltuieli materiale si servicii	590120	100.000.000,0	108.402.347,0	108.402.347,0
		Subventii	590134	200.000.000,0	273.108.229,0	273.108.229,0
		TOTAL PROGRAM 128	999999	300.000.000,0	381.510.576,0	381.510.576,0
147		PROGRAM:				
		Festivaluri teatrale, muzicale si folclorice nationale				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii / artist participant (mii lei)	EFI	45.000,0	93.750,0	1.069,0
		Cheltuieli medii/echipa (trupa) de artisti participanti (mii lei)	EFI	288.000,0	300.000,0	68.249,0
		Cheltuieli medii/institutie participante la un festival (mii lei)	EFI	150.000,0	600.000,0	18.457,0
		Numar artisti participanti	FIZ	160,0	320,0	26.201,0
		Numar echipe (trupe) artistice participante	FIZ	25,0	15,0	572,0
		Numar festivaluri	FIZ	6,0	50,0	47,0
		Numar institutii participante in medie la un festival	REZ	8,0	10,0	10,0
		Numar spectatori	REZ	500,0	700,0	3.033,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.200.000,0	30.000.000,0	10.957.362,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	7.200.000,0	30.000.000,0	10.957.362,0
		Cheltuieli curente	590101	7.200.000,0	30.000.000,0	10.957.362,0
		Cheltuieli materiale si servicii	590120	3.000.000,0	15.000.000,0	9.157.362,0
		Subventii	590134	4.200.000,0	15.000.000,0	1.800.000,0
		TOTAL PROGRAM 147	999999	7.200.000,0	30.000.000,0	10.957.362,0

FISA PROGRAMELOR

Anexa nr. 3 / 28 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
128	229	PROGRAM: Sprijin financiar pentru salarizarea personalului de cult, acordat de la bugetul de stat, prin bugetul Ministerului Culturii si Cultelor INDICATORI DE FUNDAMENTARE: Cresterea procentuala a sumei acordate personalului de cult ce revine la 1% de crestere a preturilor de consum Proportia dintre suma acordata in medie pe persoana si salariul mediu brut pe tara (%) Numar personal de cult beneficiar al sprijinului financiar Numarul centrelor de cult beneficiare ale sprijinului financiar Indicele de crestere a sumei acordate in medie pe persoana (medie an/medie an anterior, %) Suma acordata in medie pe persoana (mii lei/luna/persoana) SURSE DE FINANTARE: Bugetul de stat CHELTUIELI TOTALE CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET Cheltuieli curente Transferuri TOTAL PROGRAM 229	EFI EFI FIZ FIZ REZ REZ 00 01 5001 5901 590101 590138 999999	1,0 50,0 15.240,0 52,0 122,2 3.469,0 634.460.000,0 634.460.000,0 634.460.000,0 634.460.000,0 634.460.000,0 634.460.000,0	1,0 50,0 15.078,0 55,0 135,0 3.866,0 684.300.000,0 684.300.000,0 684.300.000,0 684.300.000,0 684.300.000,0 684.300.000,0	1,0 50,0 15.158,0 49,0 135,0 3.485,0 683.715.752,0 683.715.752,0 683.715.752,0 683.715.752,0 683.715.752,0 683.715.752,0
244		PROGRAM: Alocatii bugetare pentru salarizarea personalului din invatamantul teologic INDICATORI DE FUNDAMENTARE: Costuri medii unitare (mii lei) Numar persoane Unitati de invatamant teologic carora li se acorda sprijin (nr.) SURSE DE FINANTARE: Bugetul de stat CHELTUIELI TOTALE INVATAMANT Cheltuieli curente Transferuri TOTAL PROGRAM 244	EFI FIZ REZ 00 01 5001 5701 570101 570138 999999	27.477,0 300,0 11,0 12.195.000,0 12.195.000,0 12.195.000,0 12.195.000,0 12.195.000,0	27.433,0 300,0 11,0 8.230.000,0 8.230.000,0 8.230.000,0 8.230.000,0 8.230.000,0	26.490,0 300,0 11,0 7.947.075,0 7.947.075,0 7.947.075,0 7.947.075,0 7.947.075,0
255		PROGRAM: Lacasuri de cult INDICATORI DE FUNDAMENTARE: Cheltuieli de la bugetul de stat din anul repsectiv ce revin in medie la un lacas de cult aflat in reparatii (mii lei/lacas de cult)	EFI	41.611,0	36.364,0	131.504,0

FISA PROGRAMELOR

Anexa nr. 3 / 28 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
128	255	Cheltuieli de la bugetul de stat din anul respectiv ce revin in medie la un lacas de cult aflat in constructie (mii lei/lacas de cult)	EFI	134.254,0	150.833,0	116.893,0
		Numar de lacasuri a caror constructie incepe in anul respectiv	FIZ	50,0	70,0	150,0
		Numar de lacasuri de cult aflate in reparatii	FIZ	1.000,0	1.100,0	774,0
		Numar de lacasuri de cult care trebuie reparate, la inceputul anului	FIZ	1.500,0	1.750,0	1.286,0
		Numar de lacasuri de cult ale caror reparatii incep in anul respectiv	FIZ	30,0	30,0	30,0
		Numar de lacasuri aflate in constructie	FIZ	785,0	600,0	1.326,0
		Numar de lacasuri a caror constructie se finalizeaza in anul respectiv	FIZ	75,0	100,0	191,0
		Numar de lacasuri a caror reparare se finalizeaza in anul respectiv	FIZ	60,0	80,0	280,0
		Ponderea numarului lacasurilor a caror constructie se finalizeaza in anul respectiv, in numarul de lacasuri de cult aflate in constructie (%)	REZ	10,0	17,0	14,0
		Ponderea numarului lacasurilor aflate in reparare, in numarul total de lacasuri care trebuie reparate (%)	REZ	67,0	63,0	60,0
		Ponderea numarului lacasurilor a caror reparare se finalizeaza in anul respectiv, in numarul total de lacasuri care trebuie reparate (%)	REZ	4,0	5,0	22,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	147.000.000,0	256.750.000,0	256.729.400,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	147.000.000,0	256.750.000,0	256.729.400,0
		Cheltuieli curente	590101	147.000.000,0	256.750.000,0	256.729.400,0
		Transferuri	590138	147.000.000,0	256.750.000,0	256.729.400,0
		TOTAL PROGRAM 255	999999	147.000.000,0	256.750.000,0	256.729.400,0
308		PROGRAM:				
		Festivaluri folclorice judetene				
		INDICATORI DE FUNDAMENTARE:				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
128	<u>Ministerul Culturii si Cultelor</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	1.136.475.000,0	1.396.410.576,0	1.377.012.165,0
01	Bugetul de stat	1.136.475.000,0	1.396.410.576,0	1.377.012.165,0
126	Activitatea cinematografica			
00	TOTAL PROGRAM	35.620.000,0	35.620.000,0	36.152.000,0
01	Bugetul de stat	35.620.000,0	35.620.000,0	36.152.000,0
128	Restaurarea monumentelor istorice			
00	TOTAL PROGRAM	300.000.000,0	381.510.576,0	381.510.576,0
01	Bugetul de stat	300.000.000,0	381.510.576,0	381.510.576,0
147	Festivaluri teatrale, muzicale si folclorice nationale			
00	TOTAL PROGRAM	7.200.000,0	30.000.000,0	10.957.362,0
01	Bugetul de stat	7.200.000,0	30.000.000,0	10.957.362,0
229	Sprijin financiar pentru salarizarea personalului de cult, acordat de la bugetul de stat,prin bugetul Ministerului Culturii si Cultelor			
00	TOTAL PROGRAM	634.460.000,0	684.300.000,0	683.715.752,0
01	Bugetul de stat	634.460.000,0	684.300.000,0	683.715.752,0
244	Alocatii bugetare pentru salarizarea personalului din invatamantul teologic			
00	TOTAL PROGRAM	12.195.000,0	8.230.000,0	7.947.075,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	12.195.000,0	8.230.000,0	7.947.075,0
255	Lacasuri de cult			
00	TOTAL PROGRAM	147.000.000,0	256.750.000,0	256.729.400,0
01	Bugetul de stat	147.000.000,0	256.750.000,0	256.729.400,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	0	<u>Ministerul Educatiei, Cercetarii si Tineretului</u> SCOP: Modernizarea sistemului national de invatamant si de educatie continua, sustinerea si cresterea ponderii activitatilor de cercetare-dezvoltare-inovare pentru a deveni factor motor al realizarii societatii si economiei bazate pe cunoastere OBIECTIVE: -Formarea fortei de munca inalt calificata la standarde europene, care sa asigure punerea in practica a programelor de dezvoltare a Romaniei pe termen mediu si lung. -Cresterea sanselor de reusita pentru toti elevii in a participa la un invatamant de calitate pe fondul ameliorarii standardelor de performanta. -Informatizarea invatamantului preuniversitar -Achizitie de mijloace de transport scolar si constituirea unei retele de transport scolar. -Acordarea de rechizite scolare pentru elevii care sunt in intretinerea familiilor a caror venit mediu net lunar pe membru de familie este de maximum 50% din salariul de baza minim brut pe tara.				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	0	-Imbunatatirea infrastructurii invatamantului -Dotarea si informatizarea laboratoarelor in vederea situarii lor la niveluri compatibile cu cele similare din Uniunea Europeana. -Cresterea gradului de implicare a agentilor economici in activitatile de cercetare-dezvoltare, prin cofinantarea acestora -Finalizarea celor mai importante proiecte de cercetare-dezvoltare incepute in anii anteriori in cadrul Programului National de Cercetare - Dezvoltare "ORIZONT 2000" -Largirea patrimoniului stiintific prin cresterea numarului de articole si comunicari stiintifice din reviste si manifestari stiintifice internationale -Dezvoltarea infrastructurilor pentru cercetare-dezvoltare in unitatile de cercetare-dezvoltare din coordonarea si subordinea MEC -Cresterea gradului de informare tehnico-stiintific si de promovare a rezultatelor obtinute in activitatea de cercetare-dezvoltare -Cresterea gradului de implicare a cercetarii stiintifice romanesti in programele de cercetare europene si internationale				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	0	-Cresterea numarului de articole publicate pe cercetator -Cresterea sentimentului de solidaritate al tinerilor, in sensul apartenentei la un spatiu comun european; Implicarea activa a tinerilor in toate domeniile vietii sociale; Cresterea spiritului de initiativa, solidaritate si antreprenorial al tinerilor; Includerea in toate actiunile programului a tinerilor cu oportunitati reduse -Evaluarea relatiei dintre nevoile tinerilor si politicile de tineret -Promovarea de actiuni cu caracter international -Crearea infrastructurii specifice dezvoltarii activitatilor de tineret -Realizarea masurilor indicative din Planul National de Actiune pentru Tineret in Romania				
179		PROGRAM: Planul National pentru Cercetare-Dezvoltare si Inovare INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie anuala de la buget pentru finantarea unui proiect, cu exceptia celor in parteneriat international (mil. lei / proiect)	EFI	1.000,0	1.000,0	379,0
		Agenti economici care cofinanteaza proiecte in cadrul programului (nr.)	FIZ	1.100,0	1.100,0	3.033,0
		Cresterea numarului de proiecte contractate si cofinantate de agenti economici beneficiari ai proiectelor din cadrul programului (%)	REZ			13,5
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.500.000.000,0	1.621.450.348,0	1.615.439.108,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	179	CERCETARE STIINTIFICA	7101	1.500.000.000,0	1.621.450.348,0	1.615.439.108,0
		Cheltuieli curente	710101	1.500.000.000,0	1.621.450.348,0	1.615.439.108,0
		Transferuri	710138	1.500.000.000,0	1.621.450.348,0	1.615.439.108,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	300.000.000,0	300.000.000,0	540.756.592,0
		CERCETARE STIINTIFICA	7103	300.000.000,0	300.000.000,0	540.756.592,0
		Cheltuieli curente	710301	300.000.000,0	300.000.000,0	540.756.592,0
		Transferuri	710338	300.000.000,0	300.000.000,0	540.756.592,0
		Asistenta financiara externa	30			
		nerambursabila(fonduri PHARE,				
		s.a.)				
		CHELTUIELI TOTALE	5030	120.000.000,0	120.000.000,0	276.540.800,0
		CERCETARE STIINTIFICA	7130	120.000.000,0	120.000.000,0	276.540.800,0
		Cheltuieli curente	713001	120.000.000,0	120.000.000,0	276.540.800,0
		Transferuri	713038	120.000.000,0	120.000.000,0	276.540.800,0
		<u>TOTAL PROGRAM 179</u>	999999	1.920.000.000,0	2.041.450.348,0	2.432.736.500,0
180		PROGRAM:				
		Programul National de Cercetare-Dezvoltare "ORIZONT 2000"				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		525.000,0	525.000,0
		CERCETARE STIINTIFICA	7101		525.000,0	525.000,0
		Cheltuieli curente	710101		525.000,0	525.000,0
		Cheltuieli materiale si servicii	710120		525.000,0	525.000,0
		<u>TOTAL PROGRAM 180</u>	999999		525.000,0	525.000,0
181		PROGRAM:				
		Programul de granturi pentru cercetare				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie pe un proiect (mil. lei)	EFI	80,0	80,0	46,0
		Articole si comunicari stiintifice publicate in reviste si prezentate la manifestari stiintifice internationale(nr.)	FIZ	800,0	800,0	6.164,0
		Tineri (cercetatori si studenti) participanti cu proiecte de cercetare stiintifica la program (nr.)	FIZ	1.000,0	1.000,0	1.711,0
		Cresterea numarului de articole si comunicari stiintifice din reviste si la manifestari stiintifice internationale (%)	REZ		10,0	491,0
		SURSE DE FINANTARE:	00			

FISA PROGRAMELOR

Anexa nr. 3 / 27 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	181	Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	60.000.000,0	75.800.000,0	75.711.901,0
		CERCETARE STIINTIFICA	7101	60.000.000,0	75.800.000,0	75.711.901,0
		Cheltuieli curente	710101	60.000.000,0	75.800.000,0	75.711.901,0
		Transferuri	710138	60.000.000,0	75.800.000,0	75.711.901,0
		<u>TOTAL PROGRAM 181</u>	999999	60.000.000,0	75.800.000,0	75.711.901,0
182		PROGRAM:				
		Infrastructuri pentru cercetare-dezvoltare				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie de capital pentru un institut de cercetare-dezvoltare din coordonarea si subordinea MECT (numarul de institute va creste, prin preluarea de unitati de la APAPS)(mil. lei)	EFI	1.900,0	2.600,0	3.535,5
		Cheltuiala medie pentru o instalatie de interes national (mil. lei)	EFI	8.000,0	8.000,0	5.632,5
		Instalatii speciale de interes national pentru care se efectueaza cheltuieli (nr.)	FIZ	10,0	10,0	12,0
		Institute de CD din coordonarea si subordinea MECT pentru care se efectueaza cheltuieli de capital (nr.)	FIZ	18,0	17,0	18,0
		Instituti CD conectate la Reteaua Nationala de Calculatoare - RNC (nr.)	FIZ	300,0	300,0	100,0
		Cresterea nivelui de dotare si performanta pentru unitatile de cercetare-dezvoltare din coordonarea si subordinea MECT(%)	REZ	10,0	12,0	124,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	180.000.000,0	135.200.000,0	134.670.364,0
		CERCETARE STIINTIFICA	7101	180.000.000,0	135.200.000,0	134.670.364,0
		Cheltuieli curente	710101	130.000.000,0	71.500.000,0	71.031.273,0
		Cheltuieli materiale si servicii	710120		3.500.000,0	3.441.000,0
		Transferuri	710138	130.000.000,0	68.000.000,0	67.590.273,0
		Cheltuieli de capital	710169	50.000.000,0	63.700.000,0	63.639.091,0
		Cheltuieli de capital	710170	50.000.000,0	63.700.000,0	63.639.091,0
		<u>TOTAL PROGRAM 182</u>	999999	180.000.000,0	135.200.000,0	134.670.364,0
183		PROGRAM:				
		Informare-documentare				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie pentru subventionarea editarii unei carti (mil. lei)	EFI	55,0	55,0	61,0
		Cheltuiala medie pentru subventionarea unei manifestari stiintifice (mil. lei)	EFI	200,0	200,0	140,0
		Manifestari stiintifice cu participare internationala organizate in tara (nr)	FIZ	110,0	110,0	144,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	183	Titluri de carti si reviste tehnico-stiintifice partial subventionate (nr)	FIZ	200,0	200,0	245,0
		Cresterea manifestarilor stiintifice cu participare internationala (%)	REZ	10,0	10,0	24,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	58.000.000,0	55.200.000,0	51.304.647,0
		CERCETARE STIINTIFICA	7101	58.000.000,0	55.200.000,0	51.304.647,0
		Cheltuieli curente	710101	58.000.000,0	55.200.000,0	51.304.647,0
		Cheltuieli materiale si servicii	710120	47.000.000,0	34.000.000,0	33.308.091,0
		Transferuri	710138	11.000.000,0	21.200.000,0	17.996.556,0
		TOTAL PROGRAM 183	999999	58.000.000,0	55.200.000,0	51.304.647,0
184		PROGRAM:				
		Integrare in UE si in organisme si programe internationale				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie a participarii romanesti pe proiect international de cercetare (mil. lei)	EFI	1.400,0	1.400,0	273,6
		Organisme internationale in domeniul CDI la care participa Romania (nr.)	FIZ	20,0	20,0	15,0
		Proiecte de cercetare cu participare romaneasca in programele CDI europene si internationale (nr.)	FIZ	400,0	400,0	345,0
		Cresterea nr. proiectelor de cercetare cu participare romaneasca in programele CDI europene si internationale (%)	REZ	8,0	8,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	52.806.054,0	26.960.000,0	26.483.004,0
		CERCETARE STIINTIFICA	7101	52.806.054,0	26.960.000,0	26.483.004,0
		Cheltuieli curente	710101	52.806.054,0	26.960.000,0	26.483.004,0
		Cheltuieli materiale si servicii	710120	3.075.180,0	1.310.000,0	1.301.073,0
		Transferuri	710138	49.730.874,0	25.650.000,0	25.181.931,0
		TOTAL PROGRAM 184	999999	52.806.054,0	26.960.000,0	26.483.004,0
185		PROGRAM:				
		Program de dezvoltare a capacitatii de cercetare-dezvoltare a institutelor de profil				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie pe proiect de cercetare, in cadrul unui institut (mil. lei)	EFI	400,0	406,0	536,0
		Articole publicate pe cercetator (nr.)	FIZ	5,0	1,0	,1
		Teme valorificate pe institut (nr.)	FIZ	10,0	10,0	8,0
		Cresterea numarului de articole publicate pe cercetator (%)	REZ	25,0	25,0	17,0
		Cresterea numarului de teme valorificate la nivel de institut (%)	REZ	25,0	25,0	18,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	185	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	389.815.841,0	332.342.978,0	331.849.173,0
		CERCETARE STIINTIFICA	7101	389.815.841,0	332.342.978,0	331.849.173,0
		Cheltuieli curente	710101	389.815.841,0	332.342.978,0	331.849.173,0
		Cheltuieli de personal	710102	18.753.000,0	11.003.000,0	10.757.103,0
		Cheltuieli materiale si servicii	710120	1.600.000,0	1.090.000,0	1.078.314,0
		Subventii	710134	14.243.130,0	15.703.130,0	15.478.130,0
		Transferuri	710138	355.219.711,0	304.546.848,0	304.535.626,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	33.825.000,0	34.325.000,0	111.256.434,0
		CERCETARE STIINTIFICA	7103	33.825.000,0	34.325.000,0	111.256.434,0
		Cheltuieli curente	710301	33.825.000,0	29.750.000,0	108.757.005,0
		Cheltuieli de personal	710302		12.300.000,0	20.278.033,0
		Cheltuieli materiale si servicii	710320		17.450.000,0	88.478.972,0
		Transferuri	710338	33.825.000,0		
		Cheltuieli de capital	710369		4.575.000,0	2.499.429,0
		Cheltuieli de capital	710370		4.575.000,0	2.499.429,0
		TOTAL PROGRAM 185	999999	423.640.841,0	366.667.978,0	443.105.607,0
224		PROGRAM:				
		Acordarea de rechizite scolare				
		INDICATORI DE FUNDAMENTARE:				
		Cost elev I-IV (lei/elev)	EFI	220.000,0	156.854,0	156.854,0
		Cost elev V-VIII(lei/elev)	EFI	270.000,0	212.420,0	212.420,0
		Elevi beneficiari(nr)	FIZ	896.300,0	986.940,0	986.940,0
		Elevi beneficiari din nr. total elevi(%)	REZ	30,0	30,0	30,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	220.000.000,0	181.260.548,0	181.260.548,0
		INVATAMANT	5701	220.000.000,0	181.260.548,0	181.260.548,0
		Cheltuieli curente	570101	220.000.000,0	181.260.548,0	181.260.548,0
		Cheltuieli materiale si servicii	570120	220.000.000,0	181.260.548,0	181.260.548,0
		TOTAL PROGRAM 224	999999	220.000.000,0	181.260.548,0	181.260.548,0
225		PROGRAM:				
		Finalizarea spatiilor de invatamant universitar, biblioteci si a altor obiective aflate in constructie.				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	225	INDICATORI DE FUNDAMENTARE:				
		Cost mil.lei/nr total student (mil lei)	EFI	2,0	2,2	1,4
		Arie utila/student(mp/studet)	FIZ	3,0	3,2	3,3
		Suprafata desfasurata pusa in functiune(mp)	REZ	20.200,0	20.200,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	330.471.078,0	330.471.078,0	326.432.000,0
		INVATAMANT	5701	330.471.078,0	330.471.078,0	326.432.000,0
		Cheltuieli de capital	570169	330.471.078,0	330.471.078,0	326.432.000,0
		Cheltuieli de capital	570170	330.471.078,0	330.471.078,0	326.432.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	335.000.000,0	379.780.875,0	253.862.000,0
		INVATAMANT	5703	335.000.000,0	379.780.875,0	253.862.000,0
		Cheltuieli de capital	570369	335.000.000,0	379.780.875,0	253.862.000,0
		Cheltuieli de capital	570370	335.000.000,0	379.780.875,0	253.862.000,0
		TOTAL PROGRAM 225	999999	665.471.078,0	710.251.953,0	580.294.000,0
231		PROGRAM:				
		Program pentru reabilitarea laboratoarelor				
		INDICATORI DE FUNDAMENTARE:				
		Costuri/unitati dotate(mil.lei)	EFI	2,0	2,0	2,0
		Numar laboratoare dotate/an	FIZ	420,0	420,0	368,0
		Studenti/laborator (nr.)	REZ	260,0	260,0	260,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	100.000.000,0	100.500.000,0	100.500.000,0
		INVATAMANT	5701	100.000.000,0	100.500.000,0	100.500.000,0
		Cheltuieli de capital	570169	100.000.000,0	100.500.000,0	100.500.000,0
		Cheltuieli de capital	570170	100.000.000,0	100.500.000,0	100.500.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	600.000.000,0	600.000.000,0	335.967.358,0
		INVATAMANT	5703	600.000.000,0	600.000.000,0	335.967.358,0
		Cheltuieli de capital	570369	600.000.000,0	600.000.000,0	335.967.358,0
		Cheltuieli de capital	570370	600.000.000,0	600.000.000,0	335.967.358,0
		TOTAL PROGRAM 231	999999	700.000.000,0	700.500.000,0	436.467.358,0
246		PROGRAM:				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	246	Educatia universitara si postuniversitara in Romania				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie la alocatia camine, cantine per student caminizat (lei/student)	EFI	9.032.870,0	11.686.180,0	10.450.314,0
		Cheltuiala medie la burse per student fizic(lei/student)	EFI	3.799.340,0	3.113.030,0	3.074.555,0
		Cheltuiala medie la finantarea de baza per student echivalent(lei/student echivalent)	EFI	14.586.320,0	16.661.760,0	16.597.077,0
		Cheltuiala medie la transport per student fizic(lei/student)	EFI	166.670,0	227.700,0	224.896,0
		Numar de studenti caminizati	FIZ	112.000,0	112.000,0	104.144,0
		Numar de studenti echivalenti	FIZ	380.000,0	380.000,0	381.481,0
		Numar de studenti fizici, doctoranzi si cursanti in invatamantul postuniversitar	FIZ	330.000,0	330.000,0	334.115,0
		Numar de absolventi de studii universitare	REZ	56.000,0	56.000,0	55.403,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.401.638.359,0	8.020.934.674,0	8.020.891.378,0
		INVATAMANT	5701	7.401.638.359,0	8.020.934.674,0	8.020.891.378,0
		Cheltuieli curente	570101	7.401.638.359,0	8.020.934.674,0	8.020.891.378,0
		Cheltuieli materiale si servicii	570120	55.000.000,0	75.141.202,0	75.141.202,0
		Subventii	570134	550.054.600,0	587.025.600,0	587.025.600,0
		Transferuri	570138	6.796.583.759,0	7.358.767.872,0	7.358.724.576,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	461.626.660,0	721.826.660,0	501.311.988,0
		INVATAMANT	5703	461.626.660,0	721.826.660,0	501.311.988,0
		Cheltuieli curente	570301	424.326.660,0	671.826.660,0	491.187.158,0
		Cheltuieli de personal	570302	115.300.000,0	162.800.000,0	54.923.630,0
		Cheltuieli materiale si servicii	570320	309.026.660,0	509.026.660,0	436.263.528,0
		Cheltuieli de capital	570369	37.300.000,0	50.000.000,0	10.124.830,0
		Cheltuieli de capital	570370	37.300.000,0	50.000.000,0	10.124.830,0
		TOTAL PROGRAM 246	999999	7.863.265.019,0	8.742.761.334,0	8.522.203.366,0
248		PROGRAM:				
		Program pentru calitate si evaluarea calitatii in educatie, facilitarea accesului la educatie si activitati extrascolare				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuiala medie pe elev in taberele scolare (lei)	EFI	1.617.922,0	1.617.922,0	1.458.719,0
		cheltuiala medie pe elev cuprinsi in examenele nationale(lei/elev)	EFI	633.225,0	720.901,0	711.901,0
		Numarul elevilor care ocupa locuri in tabere scolare	FIZ	255.250,0	255.250,0	220.000,0
		numar de elevi cuprinsi in examenele nationale	FIZ	513.246,0	513.246,0	440.249,0

FISA PROGRAMELOR

Anexa nr. 3 / 27 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	248	Gradul de cuprindere a elevilor in examenele nationale (%)	REZ	91,0	91,0	89,0
		Gradul de ocupare a locurilor in taberele scolare(%)	REZ	75,0	75,0	60,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	444.087.207,0	489.087.207,0	487.437.897,0
		INVATAMANT	5701	444.087.207,0	489.087.207,0	487.437.897,0
		Cheltuieli curente	570101	444.087.207,0	489.087.207,0	487.437.897,0
		Cheltuieli de personal	570102	250.000.000,0	320.000.000,0	318.900.450,0
		Cheltuieli materiale si servicii	570120	75.000.000,0	50.000.000,0	49.450.240,0
		Subventii	570134	119.087.207,0	119.087.207,0	119.087.207,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	293.887.440,0	293.887.440,0	201.830.875,0
		INVATAMANT	5703	293.887.440,0	293.887.440,0	201.830.875,0
		Cheltuieli curente	570301	291.487.440,0	291.487.440,0	200.586.280,0
		Cheltuieli de personal	570302	49.500.000,0	49.500.000,0	40.799.698,0
		Cheltuieli materiale si servicii	570320	241.987.440,0	241.987.440,0	159.786.582,0
		Cheltuieli de capital	570369	2.400.000,0	2.400.000,0	1.244.595,0
		Cheltuieli de capital	570370	2.400.000,0	2.400.000,0	1.244.595,0
		TOTAL PROGRAM 248	999999	737.974.647,0	782.974.647,0	689.268.772,0
249		PROGRAM:				
		Asigurarea logisticii prin dotarea scolilor cu calculatoare/sisteme educationale de calcul.				
		INDICATORI DE FUNDAMENTARE:				
		Utilizator / calculator (nr.)	EFI	48,0	48,0	25,0
		Laboratoare informatice/an	FIZ	650,0	983,0	1.100,0
		Cresterea numarului de scoli dotate anual cu calculatoare(nr)	REZ	3.000,0	8.400,0	1.100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	674.033.960,0	600.600.000,0	599.867.575,0
		INVATAMANT	5701	674.033.960,0	600.600.000,0	599.867.575,0
		Cheltuieli curente	570101	7.454.200,0	119.440.000,0	119.312.773,0
		Cheltuieli materiale si servicii	570120	7.454.200,0	119.440.000,0	119.312.773,0
		Cheltuieli de capital	570169	666.579.760,0	481.160.000,0	480.554.802,0
		Cheltuieli de capital	570170	666.579.760,0	481.160.000,0	480.554.802,0
		TOTAL PROGRAM 249	999999	674.033.960,0	600.600.000,0	599.867.575,0
250		PROGRAM:				

FISA PROGRAMELOR

Anexa nr. 3 / 27 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	250	Ameliorarea activitatilor de invatamant prin crearea de facilitati pentru transportul elevilor din mediul rural defavorizat. INDICATORI DE FUNDAMENTARE:				
		Costuri mil.lei/elev transportat (mil.lei/elev)	EFI	19,0	22,0	16,5
		Elevi beneficiari (nr.)	FIZ	8.000,0	8.000,0	8.635,0
		Elevi beneficiari transport din numar total elevi (%)	REZ	2,0	2,0	1,6
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	150.000.000,0	174.400.000,0	142.815.268,0
		INVATAMANT	5701	150.000.000,0	174.400.000,0	142.815.268,0
		Cheltuieli de capital	570169	150.000.000,0	174.400.000,0	142.815.268,0
		Cheltuieli de capital	570170	150.000.000,0	174.400.000,0	142.815.268,0
		TOTAL PROGRAM 250	999999	150.000.000,0	174.400.000,0	142.815.268,0
397		PROGRAM: Programul comunitar de tineret YOUTH INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii / proiect (euro)	EFI	7.000,0	7.000,0	7.461,0
		Numar proiecte finantate	FIZ	240,0	240,0	173,0
		Numarul de tineri participanti	FIZ	4.800,0	4.800,0	3.765,0
		Numar tineri beneficiari	REZ	10.500,0	10.500,0	23.451,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	47.469.000,0	49.669.000,0	49.565.569,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	47.469.000,0	49.669.000,0	49.565.569,0
		Cheltuieli curente	590101	47.469.000,0	49.669.000,0	49.565.569,0
		Transferuri	590138	47.469.000,0	49.669.000,0	49.565.569,0
			30			
		Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)				
		CHELTUIELI TOTALE	5030	45.817.000,0	45.817.000,0	56.775.215,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5930	45.817.000,0	45.817.000,0	56.775.215,0
		Cheltuieli curente	593001	45.817.000,0	45.817.000,0	56.775.215,0
		Transferuri	593038	45.817.000,0	45.817.000,0	56.775.215,0
		TOTAL PROGRAM 397	999999	93.286.000,0	95.486.000,0	106.340.784,0
398		PROGRAM:				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	398	Program de infiintare si dezvoltare a unei retele de centre de tineret INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii /centru de tineret (mii lei/centru)	EFI		402.400,0	284.641,0
		Centre de tineret	FIZ		20,0	27,0
		Numar de proiecte finantate	FIZ		20,0	27,0
		Tineri beneficiari ai activitatii centrelor	REZ		18.500,0	95.522,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		8.048.000,0	7.685.313,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901		8.048.000,0	7.685.313,0
		Cheltuieli curente	590101		8.048.000,0	7.685.313,0
		Transferuri	590138		8.048.000,0	7.685.313,0
		<u>TOTAL PROGRAM 398</u>	999999		8.048.000,0	7.685.313,0
399		PROGRAM: Program de cercetare sociala in domeniul tineretului INDICATORI DE FUNDAMENTARE:				
		Costuri medii/lucrare de cercetare (mii lei)	EFI		140.000,0	132.937,0
		Lucrare de cercetare(nr)	FIZ		3,0	2,0
		Numar proiecte finantate	FIZ		3,0	2,0
		Fundamentari, concluzii, recomandari pentru politicile de tineret	REZ		3,0	2,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		420.000,0	265.874,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901		420.000,0	265.874,0
		Cheltuieli curente	590101		420.000,0	265.874,0
		Transferuri	590138		420.000,0	265.874,0
		<u>TOTAL PROGRAM 399</u>	999999		420.000,0	265.874,0
400		PROGRAM: Program de relatii internationale in domeniul tineretului INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii /proiect (mii lei)	EFI		55.000,0	103.930,0
		Numar de tineri participanti	FIZ		250,0	90,0
		Numar proiecte finantate	FIZ		50,0	11,0
		Numar de tineri beneficiari	REZ		480,0	115,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
127	400	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		2.450.000,0	1.143.233,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901		2.450.000,0	1.143.233,0
		Cheltuieli curente	590101		2.450.000,0	1.143.233,0
		Transferuri	590138		2.450.000,0	1.143.233,0
		TOTAL PROGRAM 400	999999		2.450.000,0	1.143.233,0
401		PROGRAM:				
		Program de actiuni pentru implementarea Planului National de Actiune pentru Tineret in Romania				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii/ proiect (mii lei)	EFI	56.740,0	64.228,0	30.826,0
		Categorii de produse, materiale, articole de promovare, etc.	FIZ	3,0	3,0	3,0
		Numar participanti	FIZ	3.750,0	8.500,0	179.994,0
		Numar proiecte finantate	FIZ	400,0	420,0	856,0
		Numar tineri beneficiari	REZ	4.700,0	5.000,0	1.188.608,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	22.696.000,0	27.599.000,0	26.386.995,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	22.696.000,0	27.599.000,0	26.386.995,0
		Cheltuieli curente	590101	22.696.000,0	27.599.000,0	26.386.995,0
		Transferuri	590138	22.696.000,0	27.599.000,0	26.386.995,0
		TOTAL PROGRAM 401	999999	22.696.000,0	27.599.000,0	26.386.995,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
127	<u>Ministerul Educatiei, Cercetarii si</u>			
	<u>Tineretului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	13.821.173.599,0	14.728.554.808,0	14.458.536.109,0
01	Bugetul de stat	11.631.017.499,0	12.232.917.833,0	12.180.234.847,0
03	Venituri Proprii	2.024.339.100,0	2.329.819.975,0	1.944.985.247,0
14	Intrari de credite externe (BIRD,			
	BERD, BEI, s.a.)			
30	Asistenta financiara externa	165.817.000,0	165.817.000,0	333.316.015,0
	nerambursabila(fonduri PHARE, s.a.)			
179	Planul National pentru Cercetare-			
	Dezvoltare si Inovare			
00	TOTAL PROGRAM	1.920.000.000,0	2.041.450.348,0	2.432.736.500,0
01	Bugetul de stat	1.500.000.000,0	1.621.450.348,0	1.615.439.108,0
03	Venituri Proprii	300.000.000,0	300.000.000,0	540.756.592,0
30	Asistenta financiara externa	120.000.000,0	120.000.000,0	276.540.800,0
	nerambursabila(fonduri PHARE, s.a.)			
180	Programul National de Cercetare-			
	Dezvoltare "ORIZONT 2000"			
00	TOTAL PROGRAM		525.000,0	525.000,0
01	Bugetul de stat		525.000,0	525.000,0
181	Programul de granturi pentru			
	cercetare			
00	TOTAL PROGRAM	60.000.000,0	75.800.000,0	75.711.901,0
01	Bugetul de stat	60.000.000,0	75.800.000,0	75.711.901,0
182	Infrastructuri pentru cercetare-			
	dezvoltare			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	180.000.000,0	135.200.000,0	134.670.364,0
01	Bugetul de stat	180.000.000,0	135.200.000,0	134.670.364,0
183	Informare-documentare			
00	TOTAL PROGRAM	58.000.000,0	55.200.000,0	51.304.647,0
01	Bugetul de stat	58.000.000,0	55.200.000,0	51.304.647,0
184	Integrare in UE si in organisme si programe internationale			
00	TOTAL PROGRAM	52.806.054,0	26.960.000,0	26.483.004,0
01	Bugetul de stat	52.806.054,0	26.960.000,0	26.483.004,0
185	Program de dezvoltare a capacitatii de cercetare-dezvoltare a institutelor de profil			
00	TOTAL PROGRAM	423.640.841,0	366.667.978,0	443.105.607,0
01	Bugetul de stat	389.815.841,0	332.342.978,0	331.849.173,0
03	Venituri Proprii	33.825.000,0	34.325.000,0	111.256.434,0
224	Acordarea de rechizite scolare			
00	TOTAL PROGRAM	220.000.000,0	181.260.548,0	181.260.548,0
01	Bugetul de stat	220.000.000,0	181.260.548,0	181.260.548,0
225	Finalizarea spatiilor de invatamant universitar, biblioteci si a altor obiective aflate in constructie.			
00	TOTAL PROGRAM	665.471.078,0	710.251.953,0	580.294.000,0
01	Bugetul de stat	330.471.078,0	330.471.078,0	326.432.000,0
03	Venituri Proprii	335.000.000,0	379.780.875,0	253.862.000,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
231	Program pentru reabilitarea laboratoarelor			
00	TOTAL PROGRAM	700.000.000,0	700.500.000,0	436.467.358,0
01	Bugetul de stat	100.000.000,0	100.500.000,0	100.500.000,0
03	Venituri Proprii	600.000.000,0	600.000.000,0	335.967.358,0
246	Educatia universitara si postuniversitara in Romania			
00	TOTAL PROGRAM	7.863.265.019,0	8.742.761.334,0	8.522.203.366,0
01	Bugetul de stat	7.401.638.359,0	8.020.934.674,0	8.020.891.378,0
03	Venituri Proprii	461.626.660,0	721.826.660,0	501.311.988,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
248	Program pentru calitate si evaluarea calitatii in educatie, facilitarea accesului la educatie si activitati extrascolare			
00	TOTAL PROGRAM	737.974.647,0	782.974.647,0	689.268.772,0
01	Bugetul de stat	444.087.207,0	489.087.207,0	487.437.897,0
03	Venituri Proprii	293.887.440,0	293.887.440,0	201.830.875,0
249	Asigurarea logisticii prin dotarea scolilor cu calculatoare/sisteme educationale de calcul.			
00	TOTAL PROGRAM	674.033.960,0	600.600.000,0	599.867.575,0
01	Bugetul de stat	674.033.960,0	600.600.000,0	599.867.575,0
250	Ameliorarea activitatilor de invatamant prin crearea de facilitati			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
	pentru transportul elevilor din mediul rural defavorizat.			
00	TOTAL PROGRAM	150.000.000,0	174.400.000,0	142.815.268,0
01	Bugetul de stat	150.000.000,0	174.400.000,0	142.815.268,0
397	Programul comunitar de tineret YOUTH			
00	TOTAL PROGRAM	93.286.000,0	95.486.000,0	106.340.784,0
01	Bugetul de stat	47.469.000,0	49.669.000,0	49.565.569,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	45.817.000,0	45.817.000,0	56.775.215,0
398	Program de infiintare si dezvoltare a unei retele de centre de tineret			
00	TOTAL PROGRAM		8.048.000,0	7.685.313,0
01	Bugetul de stat		8.048.000,0	7.685.313,0
399	Program de cercetare sociala in domeniul tineretului			
00	TOTAL PROGRAM		420.000,0	265.874,0
01	Bugetul de stat		420.000,0	265.874,0
400	Program de relatii internationale in domeniul tineretului			
00	TOTAL PROGRAM		2.450.000,0	1.143.233,0
01	Bugetul de stat		2.450.000,0	1.143.233,0
401	Program de actiuni pentru implementarea Planului National de Actiune pentru Tineret in Romania			
00	TOTAL PROGRAM	22.696.000,0	27.599.000,0	26.386.995,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	22.696.000,0	27.599.000,0	26.386.995,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	0	<u>Ministerul Transporturilor,</u> <u>Constructiilor si Turismului</u> SCOP: Utilizarea rationala a teritoriului si ameliorarea calitatii vietii, ameliorarea conditiilor de trai si construirea de locuinte si baze materiale ale educatiei fizice si sportului, integrarea in sistemul european de transport feroviar o data cu promovarea concurentei prin dezvoltarea pietei transportului feroviar, in vederea cresterii eficientei si calitatii serviciilor, modernizarea si imbunatatirea calitatii serviciilor, sigurantei si securitatii transporturilor. OBIECTIVE: -Finalizarea tuturor blocurilor aflate in diferite stadii de executie; satisfacerea necesitatilor stringente de locuinte conform cerintelor sociale -Rezolvarea unui numar mare de solicitari privind obtinerea unei locuinte cu chirie subventionata din bugetele locale -Realizarea unor locuinte conform standardelor europene; constructii cu regim de inaltime redus; tehnologii moderne; structuri usoare cu ansamblare rapida;				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	0	finisaje de tip uscat; folosirea materialelor de constructii preponderent locale; proiecte tip sau proiecte in functie de specificul zonei -Dezvoltarea finantarii locuintelor cu credit ipotecar prin acordarea de facilitati fiscale; cost de constructie fix si neindexabil; acces la teren in mod gratuit, viabilizarea terenului gratuita in conditiile Legii nr. 114/1996 -Realizarea de sali de sport prin amplasarea acestora pe langa institutiile de invatamant, pe intreg teritoriul tarii; crearea de noi locuri de munca; stimularea dezvoltarii armonioase a tinerei generatii, dezvoltarea educationala a tinerilor prin atragerea lor in activitati educative desfasurate in mod organizat -Dragaje pentru intretinerea adancimilor pe senalul navigabil -Intretinere si reparatii constructii hidrotehnice -Masuratori topohidrografice pentru activitatea de intretinere a senalului navigabil -Semnalizarea senalului navigabil prin mijloace plutitoare si costiere -Reabilitarea, modernizarea si				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	0	punerea in siguranta a infrastructurii feroviare; dezvoltarea si modernizarea retelei de cale ferata, protectia mediului si reducerea consumurilor energetice -Efectuarea transportului feroviar public de calatori de lung parcurs, de bagaje si mesagerii; organizarea si asigurarea exploatarei vagoanelor de dormit, a cusetelor, a barului si a restaurantului in trafic intern si international; alte activitati conexe sau adiacente transportului feroviar public de calatori cum ar fi: productie industrială, consultanta, prestari servicii si altele similare -Asigurarea capacitatii de transport necesare realizarii scopului societatii prin: exploatarea, intretinerea si repararea materialului rulant, a retelei de cai ferate proprii, constructii speciale si a instalatiilor tehnologice -Cresterea circulatiei turistice interne si internationale.Cresterea incasarilor valutare din turism.Crearea de noi locuri de munca in turism.Sprijinirea componentelor turistice de dezvoltare locala si regionala.Stimularea parteneriatului dintre sectorul public si particular				

FISA PROGRAMELOR

Anexa nr. 3 / 24 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	0	-Imbunatatirea imaginii produsului turistic romanesc pe pietele externe.Cresterea numarului de vizitatori din UE, SUA si Israel				
	46	PROGRAM: Finalizarea apartamentelor din constructii incepute inainte de 01.01.1990 conform O.G. nr. 19/1994 INDICATORI DE FUNDAMENTARE:				
		Pret mediu/apartament (mil.lei)	EFI	306,0	242,0	242,0
		Numar locuinte cu PIF	FIZ	1.000,0	430,0	430,0
		Asigurarea unor conditii de trai decente - 13,5 mp suprafata locuibila pe persoana (%)	REZ	100,0	100,0	100,0
		Inlesniri fiscale prin subventionarea pretului (%)	REZ	20,0		
		Mentinerea unor noi locuri de munca (nr)	REZ	20.000,0	20.000,0	20.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	306.000.000,0	262.800.000,0	262.800.000,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	306.000.000,0	262.800.000,0	262.800.000,0
		Cheltuieli curente	630101	306.000.000,0	262.800.000,0	262.800.000,0
		Transferuri	630138	306.000.000,0	262.800.000,0	262.800.000,0
		<u>TOTAL PROGRAM 46</u>	999999	306.000.000,0	262.800.000,0	262.800.000,0
	50	PROGRAM: Constructia de locuinte sociale conform Legii nr. 114/1996 INDICATORI DE FUNDAMENTARE:				
		Pret mediu/apartament (mil.lei)	EFI	211,0	151,0	151,0
		Numar de locuinte cu PIF	FIZ	114,0	247,0	247,0
		Asigurarea unor conditii de trai de decente - 13,5 mp suprafata locuibila pe persoana (%)	REZ	100,0	100,0	100,0
		Mentinerea unor noi locuri de munca (nr)	REZ	20.000,0	20.000,0	20.000,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	24.000.000,0	37.200.000,0	37.200.000,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	24.000.000,0	37.200.000,0	37.200.000,0
		Cheltuieli curente	630101	24.000.000,0	37.200.000,0	37.200.000,0
		Transferuri	630138	24.000.000,0	37.200.000,0	37.200.000,0
		<u>TOTAL PROGRAM 50</u>	999999	24.000.000,0	37.200.000,0	37.200.000,0
	51	PROGRAM:				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	51	38.000 de locuinte pentru tineri destinate inchirierii				
		INDICATORI DE FUNDAMENTARE:				
		Pret mediu/locuinta in lucru (mil.lei)	EFI	94,0	182,0	205,6
		Locuinte cu 3/4 camere	FIZ	2.983,0	929,0	780,0
		Locuinte cu doua camere	FIZ	14.883,0	9.287,0	8.173,0
		Locuinte cu o camera	FIZ	11.900,0	8.359,0	7.435,0
		Numar de locuinte in lucru(PIF nu coincide cu sfarsitul anului calendaristic)	FIZ	29.766,0	18.575,0	16.388,0
		Asigurarea unor conditii de trai decente - 13,5 mp suprafata locuibila pe persoana (%)	REZ	100,0	100,0	100,0
		Mentinerea unor noi locuri de munca (nr)	REZ	120.000,0	120.000,0	120.000,0
		Termen minim de realizare (luni)	REZ	12,0	14,0	14,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.161.285.560,0	1.161.285.560,0	1.160.786.525,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	1.161.285.560,0	1.161.285.560,0	1.160.786.525,0
		Cheltuieli de capital	630169	1.161.285.560,0	1.161.285.560,0	1.160.786.525,0
		Cheltuieli de capital	630170	1.161.285.560,0	1.161.285.560,0	1.160.786.525,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	1.639.924.000,0	2.220.946.000,0	2.201.177.896,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6314	1.639.924.000,0	2.220.946.000,0	2.201.177.896,0
		Cheltuieli de capital	631469	1.639.924.000,0	2.220.946.000,0	2.201.177.896,0
		Cheltuieli de capital	631470	1.639.924.000,0	2.220.946.000,0	2.201.177.896,0
		TOTAL PROGRAM 51	999999	2.801.209.560,0	3.382.231.560,0	3.361.964.421,0
52		PROGRAM:				
		Construcia de locuinte individuale in proprietate prin ANL (credit ipotecar)				
		INDICATORI DE FUNDAMENTARE:				
		Pret mediu/mp construit (\$)	EFI	300,0	300,0	300,0
		Timp de realizare (luni)	EFI	12,0	15,0	15,0
		Numar locuinte in proprietate	FIZ	4.566,0	156,0	142,0
		Mentinerea unor noi locuri de munca (nr)	REZ	100.000,0	100.000,0	100.000,0
		Realizarea unor case individuale cu regim de inaltime redus, dezvoltarea sistemului de finantare pe baza creditului ipotecar (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	52	CHELTUIELI TOTALE	5001	471.694.000,0	350.194.000,0	350.122.977,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	471.694.000,0	350.194.000,0	350.122.977,0
		Cheltuieli curente	630101	471.694.000,0	350.194.000,0	350.122.977,0
		Transferuri	630138	471.694.000,0	350.194.000,0	350.122.977,0
		TOTAL PROGRAM 52	999999	471.694.000,0	350.194.000,0	350.122.977,0
54		PROGRAM:				
		Constructii sali de sport				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu de executie/sala de sport in lucru (mld.lei)	EFI	5,0	6,0	6,0
		Timp de executie (luni)	EFI	12,0	12,0	12,0
		Numar sali de sport in lucru	FIZ	150,0	409,0	
		Numar sali tip A	FIZ	75,0	409,0	
		Numar sali tip B	FIZ	75,0		
		Realizarea de venituri suplimentare prin inchirierea acestor obiective sportive care sa acopere cheltuielile de intretinere prin autofinantare (%)	REZ	100,0	100,0	100,0
		Stimularea competitiei sportive (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	504.074.500,0	979.874.500,0	973.631.452,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	504.074.500,0	979.874.500,0	973.631.452,0
		Cheltuieli de capital	630169	504.074.500,0	979.874.500,0	973.631.452,0
		Cheltuieli de capital	630170	504.074.500,0	979.874.500,0	973.631.452,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	1.863.550.000,0	1.534.528.000,0	1.340.046.514,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6314	1.863.550.000,0	1.534.528.000,0	1.340.046.514,0
		Cheltuieli de capital	631469	1.863.550.000,0	1.534.528.000,0	1.340.046.514,0
		Cheltuieli de capital	631470	1.863.550.000,0	1.534.528.000,0	1.340.046.514,0
		TOTAL PROGRAM 54	999999	2.367.624.500,0	2.514.402.500,0	2.313.677.966,0
55		PROGRAM:				
		Dragaje pentru intretinerea adancimilor pe senalul navigabil				
		INDICATORI DE FUNDAMENTARE:				
		Dragaj - cost mediu (lei/mcrh)	EFI	53.338,0	70.588,0	29.955,0
		Dragaj (mii mcrh)	FIZ	1.700,0	1.700,0	2.436,6
		Adancimi de 25 dm pe Dunarea fluviala si de 24 de picioare pe Dunarea maritima (%)	REZ	100,0	100,0	100,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	55	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	17.987.625,0	42.108.125,0	42.108.125,0
		TRANSPORTURI SI COMUNICATII	6801	17.987.625,0	42.108.125,0	42.108.125,0
		Cheltuieli curente	680101	17.987.625,0	42.108.125,0	42.108.125,0
		Transferuri	680138	17.987.625,0	42.108.125,0	42.108.125,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	72.687.375,0	77.891.875,0	30.880.793,0
		TRANSPORTURI SI COMUNICATII	6803	72.687.375,0	77.891.875,0	30.880.793,0
		Cheltuieli curente	680301	72.687.375,0	77.891.875,0	30.880.793,0
		Transferuri	680338	72.687.375,0	77.891.875,0	30.880.793,0
		TOTAL PROGRAM 55	999999	90.675.000,0	120.000.000,0	72.988.918,0
57		PROGRAM:				
		Intretinere si reparatii constructii hidrotehnice				
		INDICATORI DE FUNDAMENTARE:				
		Anrocamente - cost mediu (lei/to)	EFI	419.665,0	474.648,0	452.571,0
		Pereuri - cost mediu (lei/mp)	EFI	2.112.809,0	2.798.434,0	2.439.953,0
		Anrocamente (to)	FIZ	51.000,0	71.000,0	73.769,0
		Pereuri (mp)	FIZ	4.566,0	5.110,0	5.984,0
		Asigurarea stabilitatii malurilor si mentinerea adancimilor de navigatie prin lucrari de calibrare a senalului navigabil	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.997.250,0	13.246.250,0	13.246.250,0
		TRANSPORTURI SI COMUNICATII	6801	3.997.250,0	13.246.250,0	13.246.250,0
		Cheltuieli curente	680101	3.997.250,0	13.246.250,0	13.246.250,0
		Transferuri	680138	3.997.250,0	13.246.250,0	13.246.250,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	27.052.750,0	34.753.750,0	34.740.131,0
		TRANSPORTURI SI COMUNICATII	6803	27.052.750,0	34.753.750,0	34.740.131,0
		Cheltuieli curente	680301	27.052.750,0	34.753.750,0	34.740.131,0
		Transferuri	680338	27.052.750,0	34.753.750,0	34.740.131,0
		TOTAL PROGRAM 57	999999	31.050.000,0	48.000.000,0	47.986.381,0
58		PROGRAM:				
		Masuratori topohidrografice pentru activitatea de intretinere a senalului navigabil				
		INDICATORI DE FUNDAMENTARE:				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	58	Cost masuratori topohidrografice (mii lei/km)	EFI	16.699,0	21.739,0	11.706,0
		Masuratori (km)	FIZ	920,0	920,0	1.060,0
		Asigurarea bazei de informatii prin masuratori topohidrografice, in scopul luarii deciziilor privind activitatea de intretinere a senalului navigabil (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	5.356.315,0	11.049.975,0	11.049.975,0
		TRANSPORTURI SI COMUNICATII	6801	5.356.315,0	11.049.975,0	11.049.975,0
		Cheltuieli curente	680101	5.356.315,0	11.049.975,0	11.049.975,0
		Transferuri	680138	5.356.315,0	11.049.975,0	11.049.975,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	10.006.341,0	8.950.025,0	1.358.349,0
		TRANSPORTURI SI COMUNICATII	6803	10.006.341,0	8.950.025,0	1.358.349,0
		Cheltuieli curente	680301	10.006.341,0	8.950.025,0	1.358.349,0
		Transferuri	680338	10.006.341,0	8.950.025,0	1.358.349,0
		TOTAL PROGRAM 58	999999	15.362.656,0	20.000.000,0	12.408.324,0
59		PROGRAM:				
		Semnalizarea senalului navigabil prin mijloace plutitoare si costiere				
		INDICATORI DE FUNDAMENTARE:				
		Semnale si borne kilometrice plantate si intretinute - cost mediu (mii lei/semnal)	EFI	8.317,0	11.074,0	6.886,0
		Kilometraj (nr buc)	FIZ	3.025,0	3.025,0	3.080,0
		Semnalizare (nr semnale)	FIZ	3.025,0	3.025,0	3.080,0
		Asigurarea navigatiei pe Dunare in conditii de siguranta, prin plantarea semnalelor plutitoare si costiere (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	12.631.310,0	31.058.150,0	30.848.901,0
		TRANSPORTURI SI COMUNICATII	6801	12.631.310,0	31.058.150,0	30.848.901,0
		Cheltuieli curente	680101	12.631.310,0	31.058.150,0	30.848.901,0
		Transferuri	680138	12.631.310,0	31.058.150,0	30.848.901,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	37.686.130,0	35.941.850,0	11.369.776,0
		TRANSPORTURI SI COMUNICATII	6803	37.686.130,0	35.941.850,0	11.369.776,0
		Cheltuieli curente	680301	37.686.130,0	35.941.850,0	11.369.776,0
		Transferuri	680338	37.686.130,0	35.941.850,0	11.369.776,0
		TOTAL PROGRAM 59	999999	50.317.440,0	67.000.000,0	42.218.677,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	61	PROGRAM: Reparatia capitala a elementelor infrastructurii caii ferate publice scadente la RK sau cu durata normata de serviciu expirata INDICATORI DE FUNDAMENTARE:				
		Cost mediu km (mii lei)	EFI	16.977.778,0	16.977.778,0	15.916.667,0
		Cale ferata reparatii capitale (km)	FIZ	45,0	45,0	48,0
		Siguranta circulatiei (%)	REZ	75,0	75,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	764.000.000,0	764.000.000,0	764.000.000,0
		TRANSPORTURI SI COMUNICATII	6801	764.000.000,0	764.000.000,0	764.000.000,0
		Cheltuieli curente	680101	764.000.000,0	764.000.000,0	764.000.000,0
		Transferuri	680138	764.000.000,0	764.000.000,0	764.000.000,0
		TOTAL PROGRAM 61	999999	764.000.000,0	764.000.000,0	764.000.000,0
62		PROGRAM: Modernizarea activitatii de transport feroviar public de calatori INDICATORI DE FUNDAMENTARE:				
		Cost mediu (lei/cal/km)	EFI	1.427,0	1.580,0	1.519,0
		Tarif mediu (lei/cal/km)	EFI	876,0	633,6	632,6
		Parcursul calatorilor (mil.cal.km)	FIZ	8.450,0	7.942,0	8.506,0
		Asigurarea sigurantei circulatiei si a confortului calatorilor (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	5.737.179.439,0	7.268.323.141,0	7.246.987.260,0
		TRANSPORTURI SI COMUNICATII	6801	5.737.179.439,0	7.268.323.141,0	7.246.987.260,0
		Cheltuieli curente	680101	4.742.399.119,0	6.209.024.898,0	6.209.024.898,0
		Subventii	680134	1.399.119,0	24.898,0	24.898,0
		Transferuri	680138	4.741.000.000,0	6.209.000.000,0	6.209.000.000,0
		Cheltuieli de capital	680169	454.708.450,0	659.708.450,0	659.708.449,0
		Cheltuieli de capital	680170	454.708.450,0	659.708.450,0	659.708.449,0
		Operatiuni financiare	680178	540.071.870,0	399.589.793,0	378.253.913,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	680184	540.071.870,0	399.589.793,0	378.253.913,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	7.405.740.000,0	5.031.619.076,0	5.380.508.060,0
		TRANSPORTURI SI COMUNICATII	6803	7.405.740.000,0	5.031.619.076,0	5.380.508.060,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	62	Cheltuieli curente	680301	7.405.740.000,0	5.031.619.076,0	5.380.508.060,0
		Transferuri	680338	7.405.740.000,0	5.031.619.076,0	5.380.508.060,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	931.775.000,0	1.359.715.000,0	1.322.353.684,0
		TRANSPORTURI SI COMUNICATII	6814	931.775.000,0	1.359.715.000,0	1.322.353.684,0
		Cheltuieli curente	681401	931.775.000,0	1.359.715.000,0	1.322.353.684,0
		Transferuri	681438	931.775.000,0	1.359.715.000,0	1.322.353.684,0
		TOTAL PROGRAM 62	999999	14.074.694.439,0	13.659.657.217,0	13.949.849.004,0

64		PROGRAM:				
		Exploatarea capacitatilor de transport cu metroul prin realizarea de reparatii si intretinere material rulant, cale de rulare, constructii speciale si instalatii tehnologice in scopul aplicarii unor grafice de circulatie optime pentru satisfacerea solicitarilor calatorilor				
		INDICATORI DE FUNDAMENTARE:				
		Cost intretinere si reparatii/tren km (lei)	EFI	117.494,0	130.903,0	120.964,0
		Cost/zi/tren km (lei)	EFI	971,0	1.164,0	1.143,0
		Cost/tren km (lei)	EFI	354.540,0	424.709,0	417.319,0
		Cal/zi/tren km (nr)	FIZ	18,0	24,0	23,0
		Numar calatori transportati (mii calatori)	FIZ	112.000,0	112.000,0	105.083,0
		Nr tren km/salariat	REZ	1.417,0	1.057,0	1.059,0
		Tren km (mii tren km)	REZ	6.293,0	4.595,0	4.595,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	709.500.000,0	1.209.500.000,0	1.309.500.000,0
		TRANSPORTURI SI COMUNICATII	6801	709.500.000,0	1.209.500.000,0	1.309.500.000,0
		Cheltuieli curente	680101	709.500.000,0	1.209.500.000,0	1.309.500.000,0
		Transferuri	680138	709.500.000,0	1.209.500.000,0	1.309.500.000,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	502.400.000,0	502.400.000,0	486.016.353,0
		TRANSPORTURI SI COMUNICATII	6803	502.400.000,0	502.400.000,0	486.016.353,0
		Cheltuieli curente	680301	502.400.000,0	502.400.000,0	486.016.353,0
		Transferuri	680338	502.400.000,0	502.400.000,0	486.016.353,0
		TOTAL PROGRAM 64	999999	1.211.900.000,0	1.711.900.000,0	1.795.516.353,0
354		PROGRAM:				
		Marketing si promovare turistica				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	354	INDICATORI DE FUNDAMENTARE:				
		Raportul cheltuiala de promovare/Numar vizitatori din UE,SUA si Israel(mii lei)	EFI	90.566,0	90.566,0	78.119,0
		Vizitatori din SUA	FIZ			91.930,0
		Vizitatori din UE	FIZ	1.080.000,0	1.080.000,0	1.127.741,0
		Cresterea numarului de vizitatori care calatoresc in Romania din SUA(%)	REZ			100,0
		Cresterea numarului de vizitatori care calatoresc in Romania din UE(%)	REZ	3,0	3,0	9,2
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	135.337.157,0	95.279.741,0	85.769.596,0
		ALTE ACTIUNI ECONOMICE	6901	135.337.157,0	95.279.741,0	85.769.596,0
		Cheltuieli curente	690101	130.717.157,0	91.121.741,0	82.413.704,0
		Cheltuieli materiale si servicii	690120	130.717.157,0	91.121.741,0	82.413.704,0
		Cheltuieli de capital	690169	4.620.000,0	4.158.000,0	3.355.892,0
		Cheltuieli de capital	690170	4.620.000,0	4.158.000,0	3.355.892,0
		TOTAL PROGRAM 354	999999	135.337.157,0	95.279.741,0	85.769.596,0
355		PROGRAM:				
		Dezvoltarea produselor turistice				
		INDICATORI DE FUNDAMENTARE:				
		Raportul dintre costul total al programului si numarul de vizitatori la frontiera(lei)	EFI	54.454,0	54.454,0	7.298,0
		Numar cursanti pregatiti in cadrul programului pentru ocupatii specifice turismului	FIZ	1.000,0	1.000,0	1.029,0
		Vizitatori la frontiera din Israel	FIZ	52.100,0	52.100,0	47.850,0
		Vizitatori la frontiera din SUA	FIZ	81.200,0	81.200,0	91.930,0
		Vizitatori la frontiera din UE	FIZ	875.000,0	875.000,0	1.127.741,0
		Asigurarea de noi locuri de munca pentru cursantii pregatiti in cadrul programului(%)	REZ	15,0	15,0	
		Cresterea numarului de vizitatori care calatoresc in Romania din Israel(%)	REZ	5,0	5,0	
		Cresterea numarului de vizitatori care calatoresc in Romania din SUA(%)	REZ	5,0	5,0	12,0
		Cresterea numarului de vizitatori care calatoresc in Romania din UE(%)	REZ	7,0	7,0	9,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	58.001.639,0	40.834.175,0	36.758.398,0
		ALTE ACTIUNI ECONOMICE	6901	58.001.639,0	40.834.175,0	36.758.398,0
		Cheltuieli curente	690101	56.021.639,0	39.052.175,0	35.320.159,0
		Cheltuieli materiale si servicii	690120	56.021.639,0	39.052.175,0	35.320.159,0

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
124	355	Cheltuieli de capital	690169	1.980.000,0	1.782.000,0	1.438.239,0
		Cheltuieli de capital	690170	1.980.000,0	1.782.000,0	1.438.239,0
		<u>TOTAL PROGRAM 355</u>	999999	58.001.639,0	40.834.175,0	36.758.398,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
124	<u>Ministerul Transporturilor,</u>			
	<u>Constructiilor si Turismului</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	22.401.866.391,0	23.073.499.193,0	23.133.261.015,0
01	Bugetul de stat	9.911.044.795,0	12.266.753.617,0	12.324.809.459,0
03	Venituri Proprii	8.055.572.596,0	5.691.556.576,0	5.944.873.462,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	4.435.249.000,0	5.115.189.000,0	4.863.578.094,0
46	Finalizarea apartamentelor din constructii incepute inainte de 01.01.1990 conform O.G. nr. 19/1994			
00	TOTAL PROGRAM	306.000.000,0	262.800.000,0	262.800.000,0
01	Bugetul de stat	306.000.000,0	262.800.000,0	262.800.000,0
50	Constructia de locuinte sociale conform Legii nr. 114/1996			
00	TOTAL PROGRAM	24.000.000,0	37.200.000,0	37.200.000,0
01	Bugetul de stat	24.000.000,0	37.200.000,0	37.200.000,0
51	38.000 de locuinte pentru tineri destinate inchirierii			
00	TOTAL PROGRAM	2.801.209.560,0	3.382.231.560,0	3.361.964.421,0
01	Bugetul de stat	1.161.285.560,0	1.161.285.560,0	1.160.786.525,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	1.639.924.000,0	2.220.946.000,0	2.201.177.896,0
52	Constructia de locuinte individuale in proprietate prin ANL (credit ipotecar)			
00	TOTAL PROGRAM	471.694.000,0	350.194.000,0	350.122.977,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	471.694.000,0	350.194.000,0	350.122.977,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
54	Constructii sali de sport			
00	TOTAL PROGRAM	2.367.624.500,0	2.514.402.500,0	2.313.677.966,0
01	Bugetul de stat	504.074.500,0	979.874.500,0	973.631.452,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	1.863.550.000,0	1.534.528.000,0	1.340.046.514,0
55	Dragaje pentru intretinerea adancimilor pe senalul navigabil			
00	TOTAL PROGRAM	90.675.000,0	120.000.000,0	72.988.918,0
01	Bugetul de stat	17.987.625,0	42.108.125,0	42.108.125,0
03	Venituri Proprii	72.687.375,0	77.891.875,0	30.880.793,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
57	Intretinere si reparatii constructii hidrotehnice			
00	TOTAL PROGRAM	31.050.000,0	48.000.000,0	47.986.381,0
01	Bugetul de stat	3.997.250,0	13.246.250,0	13.246.250,0
03	Venituri Proprii	27.052.750,0	34.753.750,0	34.740.131,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
58	Masuratori topohidrografice pentru activitatea de intretinere a senalului navigabil			
00	TOTAL PROGRAM	15.362.656,0	20.000.000,0	12.408.324,0
01	Bugetul de stat	5.356.315,0	11.049.975,0	11.049.975,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
03	Venituri Proprii	10.006.341,0	8.950.025,0	1.358.349,0
59	Semnalizarea senalului navigabil prin mijloace plutitoare si costiere			
00	TOTAL PROGRAM	50.317.440,0	67.000.000,0	42.218.677,0
01	Bugetul de stat	12.631.310,0	31.058.150,0	30.848.901,0
03	Venituri Proprii	37.686.130,0	35.941.850,0	11.369.776,0
61	Reparatia capitala a elementelor infrastructurii caii ferate publice scadente la RK sau cu durata normata de serviciu expirata			
00	TOTAL PROGRAM	764.000.000,0	764.000.000,0	764.000.000,0
01	Bugetul de stat	764.000.000,0	764.000.000,0	764.000.000,0
62	Modernizarea activitatii de transport feroviar public de calatori			
00	TOTAL PROGRAM	14.074.694.439,0	13.659.657.217,0	13.949.849.004,0
01	Bugetul de stat	5.737.179.439,0	7.268.323.141,0	7.246.987.260,0
03	Venituri Proprii	7.405.740.000,0	5.031.619.076,0	5.380.508.060,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	931.775.000,0	1.359.715.000,0	1.322.353.684,0
64	Exploatarea capacitatilor de transport cu metroul prin realizarea de reparatii si intretinere material rulant, cale de rulare, constructii speciale si instalatii tehnologice in scopul aplicarii unor grafice de circulatie optime pentru satisfacerea solicitarilor calatorilor			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
00	TOTAL PROGRAM	1.211.900.000,0	1.711.900.000,0	1.795.516.353,0
01	Bugetul de stat	709.500.000,0	1.209.500.000,0	1.309.500.000,0
03	Venituri Proprii	502.400.000,0	502.400.000,0	486.016.353,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
354	Marketing si promovare turistica			
00	TOTAL PROGRAM	135.337.157,0	95.279.741,0	85.769.596,0
01	Bugetul de stat	135.337.157,0	95.279.741,0	85.769.596,0
355	Dezvoltarea produselor turistice			
00	TOTAL PROGRAM	58.001.639,0	40.834.175,0	36.758.398,0
01	Bugetul de stat	58.001.639,0	40.834.175,0	36.758.398,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	0	<u>Ministerul Agriculturii, Padurilor,</u> <u>Apelor si Mediului</u> SCOP: Aplicarea strategiei de dezvoltare si a politicii Guvernului in domeniul agriculturii, alimentatiei si padurilor. OBIECTIVE: -Indeplinirea activitatilor sanitare veterinare de supraveghere, profilaxie, diagnostic al bolilor la animale, expertiza produselor de origine animala, controlul sanitar veterinar de stat la frontiera a animalelor si produselor provenite de la acestea, garantie de mentinere a starii de sanatate a animalelor si a cresterii productiilor animaliere, in conformitate cu Programul strategic national, sustinerea valorificarii de catre producatori de produse de origine animala prin expertizarea sanitara veterinara a produselor care asigura apararea sanatatii publice si a sanatatii animalelor, sustinerea producatorilor agricoli in activitatea pe care o desfasoara serviciile sanitare veterinare, promovarea actiunilor de dezvoltare, implementare si monitorizare a programelor de dezvoltare rurala, pregatirea				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	0	personalului pentru implementarea programelor si aquis-ului comunitar, controlul calitatii semintelor si materialului saditor, testarea si inregistrarea soiurilor. -Cresterea randamentelor de exploatare, asigurarea sigurantei in exploatare in vederea sustinerii producatorilor agricoli si cresterea productiilor -Dezvoltarea durabila a agriculturii prin sustinerea productiei vegetale, zootehnice precum si pentru reabilitarea sectorului piscicol -Pastrarea integritatii suprafetei padurilor ca o masura determinanta pentru viitorul silviculturii, pentru protectia mediului ambiental si pentru dezvoltarea economico-sociala a tarii, conservarea si gestionarea durabila a padurilor si a vegetatiei forestiere, indiferent de regimul de proprietate, perfectionarea structurilor institutionale prin adaptarea la noile forme de proprietate a padurii si promovarea reglementarilor in silvicultura. -Sustinerea producatorilor agricoli crescatorilor de animale in: organizarea in exploatatii competitive, realizarea de productii				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	0	stabile si eficiente, sustinerea valorificarii productiei pentru recuperarea integrala a cheltuielilor de productie. -cresterea exportului in vederea echilibrarii balantei comerciale cu produse agroalimentare -Imbunatatirea competitivitatii produselor agroalimentare -Cresterea exportului si echilibrarea balantei comerciale cu produse agroalimentare -Amenajarea durabila si utilizarea rationala a resurselor de apa existente; crearea de noi surse; apararea impotriva inundatiilor; veghe hidrometeorologica -Reconstructia ecologica, conservarea biodiversitatii si utilizarea durabila a componentelor sale -Gospodarirea si protectia componentelor de mediu in vederea asigurarii dezvoltarii durabile; imbunatatirea sistemului de monitorizare a factorilor de mediu in conformitate cu prevederile UE si Planul National de Actiune pentru Protectia Mediului -Asigurarea securitatii nucleare si radiologice a populatiei si mediului;				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	0	asiguarea eficacitatii interventiilor la accidente nucleare -Aplicarea politicii si strategiei gospodaririi durabile si integrate a resurselor de ape, imbunatatirea calitatii apei prin reducerea poluarii, perfectionarea cadrului legislativ din domeniul gospodarii apelor, meteorologiei si hidrologiei -Amenajarea complexa a bazinelor hidrografice, modernizarea sistemului informational si de monitoring si perfectionarea cadrului legislativ din domeniul gospodaririi apelor, meteorologiei si hidrologiei				
170		PROGRAM: Investitii pentru imbunatatiri funciare INDICATORI DE FUNDAMENTARE:				
		Eliminarea excesului de umiditate, cresterea productiei agricole (%)	EFI	32,0	32,0	32,0
		Evitarea pagubelor produse de seceta si cresterea productiei agricole (%)	EFI	50,0	50,0	50,0
		Amenajari de desecare (ha.)	FIZ	1.325,0	1.325,0	1.034,0
		Amenajari de vai si ravene (km.)	FIZ	6,0	6,0	6,0
		Combaterea eroziunii solului (ha.)	FIZ	1.006,0	1.006,0	467,0
		Consolidari de maluri (ml.)	FIZ	63,0	63,0	220,0
		Impermeabilizari canale (mp.)	FIZ	95.000,0	95.000,0	40.000,0
		Lucrari de drenaje (ha.)	FIZ	110,0	110,0	120,0
		Lucrari de prevenire a alunecarilor de terenuri (ha.)	FIZ	143,0	143,0	92,0
		Marirea suprafetei irigate (ha.)	FIZ	1.000,0	1.000,0	
		Marirea suprafetelor drenate (ha.)	FIZ	612,0	612,0	120,0
		Modernizari statii de pompare si constructii hidrotehnice (buc.)	FIZ	4,0	4,0	9,0
		Reabilitari statii de pompare si constructii hidrotehnice (buc.)	FIZ	4,0	4,0	4,0
		Realititari acumulari de apa (buc.)	FIZ	1,0	1,0	

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	170	Regularizari vai (km.)	FIZ	6,0	6,0	6,0
		Statii de pompare si constructii hidrotehnice (buc.)	FIZ	7,0	7,0	7,0
		Achizitionarea de echipamente de irigatii (ha.)	REZ	2.500,0	2.500,0	2.000,0
		Continuarea si finalizarea obiectivelor de combaterea eroziunii solului (nr. ob.)	REZ	16,0	16,0	9,0
		Continuarea si finalizarea obiectivelor de desecare (nr. ob.)	REZ	15,0	15,0	14,0
		Continuarea si finalizarea obiectivelor de irigatii (nr. ob.)	REZ	18,0	18,0	13,0
		Continuarea si finalizarea prizelor si digurilor (nr)	REZ	4,0	4,0	6,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	402.523.680,0	343.550.000,0	343.022.574,0
		AGRICULTURA SI SILVICULTURA	6701	402.523.680,0	343.550.000,0	343.022.574,0
		Cheltuieli de capital	670169	325.000.000,0	276.000.000,0	275.517.259,0
		Cheltuieli de capital	670170	325.000.000,0	276.000.000,0	275.517.259,0
		Operatiuni financiare	670178	77.523.680,0	67.550.000,0	67.505.315,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	670184	77.523.680,0	67.550.000,0	67.505.315,0
		TOTAL PROGRAM 170	999999	402.523.680,0	343.550.000,0	343.022.574,0
174		PROGRAM:				
		Dezvoltarea durabila a productiei de cereale pentru boabe, leguminoase boabe, plate tehnice, cartof, legume de camp si in spatii protejate, pomicultura si viticultura				
		INDICATORI DE FUNDAMENTARE:				
		Asigurarea unei rate a profitului la cereale (%)	EFI	7,0	7,0	
		Asigurarea unei rate a profitului la fructe (%)	EFI	2,0	2,0	
		Asigurarea unei rate a profitului la legume (%)	EFI	8,0	8,0	
		Asigurarea unei rate a profitului la semintele oleaginoase (%)	EFI	10,0	10,0	
		Asigurarea unei rate a profitului la struguri (%)	EFI	2,0	2,0	1,9
		Cresterea productiilor medii la cereale (%)	FIZ	9,0	9,0	
		Cresterea productiilor medii la fructe (%)	FIZ	15,0	15,0	
		Cresterea productiilor medii la legume (%)	FIZ	20,0	20,0	
		Cresterea productiilor medii la plante oleaginoase (%)	FIZ	12,0	12,0	
		Cresterea productiilor medii la plante textile (%)	FIZ	4,0	4,0	
		Cresterea productiilor medii la sfecla de zahar (%)	FIZ	13,0	13,0	
		Cresterea productiilor medii la struguri (%)	FIZ	10,0	10,0	4,0
		Cresterea suprafetelor la culturile de leguminoase boabe (mii ha)	FIZ	40,0	40,0	1,5
		Cresterea suprafetelor la culturile de plante tehnice (mii ha)	FIZ	8,0	8,0	
		Cresterea suprafetelor la culturile de sfecla de zahar (mii ha)	FIZ	47,0	47,0	3,6

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	174	Cresterea suprafetelor la culturile oleaginoase (mii ha)	FIZ	40,0	40,0	300,7
		Reducerea suprafetelor cultivate cu cereale (mii ha)	FIZ	133,0	133,0	496,3
		Obtinerea unei productii de cereale (mil. tone)	REZ	19,0	19,0	13,0
		Obtinerea unei productii de seminte oleaginoase cu o crestere substantiala a suprafetelor cultivate cu floarea soarelui, soia si rapita (mil. tone)	REZ	2.100,0	2.100,0	1,8
		Realizarea unei suprafete cu culturi furajere pentru sustinerea zootehniei (mii ha)	REZ	690,0	690,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.405.908.395,0	10.273.060.698,0	10.250.198.622,0
		AGRICULTURA SI SILVICULTURA	6701	7.405.908.395,0	10.273.060.698,0	10.250.198.622,0
		Cheltuieli curente	670101	7.132.649.025,0	10.045.377.407,0	10.029.727.927,0
		Cheltuieli de personal	670102	756.600.600,0	751.841.045,0	751.203.741,0
		Cheltuieli materiale si servicii	670120	436.965.970,0	415.903.441,0	415.746.120,0
		Subventii	670134	2.712.700.000,0	3.492.499.292,0	3.492.332.334,0
		Transferuri	670138	3.226.382.455,0	5.385.133.629,0	5.370.445.732,0
		Cheltuieli de capital	670169	181.200.000,0	175.200.000,0	174.903.390,0
		Cheltuieli de capital	670170	181.200.000,0	175.200.000,0	174.903.390,0
		Operatiuni financiare	670178	92.059.370,0	52.483.291,0	45.567.305,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	670184	92.059.370,0	52.483.291,0	45.567.305,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	157.283.620,0	174.041.240,0	65.601.059,0
		AGRICULTURA SI SILVICULTURA	6714	157.283.620,0	174.041.240,0	65.601.059,0
		Cheltuieli curente	671401	157.283.620,0	174.041.240,0	65.601.059,0
		Transferuri	671438	157.283.620,0	174.041.240,0	65.601.059,0
		Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	30			
		CHELTUIELI TOTALE	5030	10.959.971.191,0	451.993.735,0	178.518.913,0
		AGRICULTURA SI SILVICULTURA	6730	10.959.971.191,0	451.993.735,0	178.518.913,0
		Cheltuieli curente	673001	10.959.971.191,0	451.993.735,0	178.518.913,0
		Transferuri	673038	10.959.971.191,0	451.993.735,0	178.518.913,0
		TOTAL PROGRAM 174	999999	18.523.163.206,0	10.899.095.673,0	10.494.318.594,0
		PROGRAM:				
		Dezvoltarea durabila a silviculturii				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	175	INDICATORI DE FUNDAMENTARE:				
		Cresterea volumului de masa lemnoasa care se taie anual (mil. lei / an)	EFI	1,0	1,0	
		Lucrari de corectii torenti (km.)	FIZ	104,0	104,0	209,0
		Lucrari de reconstructie ecologica (ha.)	FIZ	2.876,0	2.876,0	4.678,0
		Punerea in siguranta a drumurilor forestiere (km.)	FIZ	90,0	90,0	109,0
		Refacerea arboretelor afectate de incendii si uscare anormala (ha.)	FIZ	472,0	472,0	
		Refacerea durmurilor forestiere calamitate (km.)	FIZ	187,0	187,0	210,4
		Cresterea gradului de accesibilitate a padurilor (m/ha)	REZ	3,0	3,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	461.416.449,0	256.677.340,0	256.545.138,0
		AGRICULTURA SI SILVICULTURA	6701	461.416.449,0	256.677.340,0	256.545.138,0
		Cheltuieli curente	670101	126.237.049,0		
		Cheltuieli de personal	670102	38.237.049,0		
		Cheltuieli materiale si servicii	670120	48.000.000,0		
		Transferuri	670138	40.000.000,0		
		Cheltuieli de capital	670169	283.000.000,0	222.427.340,0	222.377.388,0
		Cheltuieli de capital	670170	283.000.000,0	222.427.340,0	222.377.388,0
		Operatiuni financiare	670178	52.179.400,0	34.250.000,0	34.167.750,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	670184	52.179.400,0	34.250.000,0	34.167.750,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	328.357.510,0	363.342.020,0	363.342.020,0
		AGRICULTURA SI SILVICULTURA	6714	328.357.510,0	363.342.020,0	363.342.020,0
		Cheltuieli de capital	671469	328.357.510,0	363.342.020,0	363.342.020,0
		Cheltuieli de capital	671470	328.357.510,0	363.342.020,0	363.342.020,0
		Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)	30			
		CHELTUIELI TOTALE	5030	55.906.500,0	55.906.500,0	30.226.885,0
		AGRICULTURA SI SILVICULTURA	6730	55.906.500,0	55.906.500,0	30.226.885,0
		Cheltuieli curente	673001	55.906.500,0	55.906.500,0	30.226.885,0
		Transferuri	673038	55.906.500,0	55.906.500,0	30.226.885,0
		TOTAL PROGRAM 175	999999	845.680.459,0	675.925.860,0	650.114.043,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	176	PROGRAM: Eficientizarea sectorului de productie prin cresterea efectivelor de animale la nivelul potentialului determinat de conditiile naturale, sustinerea activitatii de refacere si imbunatatire a calitatii materialului biologic prin difuzarea de material de reproducție, cresterea cantitatii si calitatii produselor de lapte, carne, oua pentru fondul de consum al populatiei, protejarea fondului genetic al animalelor care constituie patrimoniul genetic national, cresterea calitatii furajelor si asigurarea sortimentelor in cantitati corelate cu efectivele de animale, reechilibrarea balantei comerciale externe prin acordarea unor restituitii la exportul carni de pasare. INDICATORI DE FUNDAMENTARE:				
177		PROGRAM: Program strategic de supraveghere, profilaxie si combaterea bolilor la animale, controlul calitatii semintelor si materialului saditor, testarea si inregistrarea soiurilor, promovarea implementarii programelor de dezvoltare rurala. INDICATORI DE FUNDAMENTARE:				
		Pregatire persoanal pentru preluarea aquis-ului comunitar (nr. persoane).	FIZ	1.900,0	1.900,0	1.111,0
		Pregatirea personalului pentru implementarea programelor de dezvoltare rurala (nr. persoane).	FIZ	90,0	90,0	597,0
		Realizarea de proiecte de dezvoltare rurala (nr.)	FIZ	24,0	24,0	366,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
		AGRICULTURA SI SILVICULTURA	6701	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
		Cheltuieli curente	670101	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
		Cheltuieli materiale si servicii	670120	615.500.000,0	991.649.843,0	991.649.843,0
		Subventii	670134	1.406.380.000,0	1.580.093.713,0	1.574.954.037,0
		TOTAL PROGRAM 177	999999	2.021.880.000,0	2.571.743.556,0	2.566.603.880,0
305		PROGRAM: Dezvoltarea durabila a zootehniei si a eficientei sectorului de productie animaliera precum si reabilitarea sectorului piscicol din Romania. INDICATORI DE FUNDAMENTARE:				
		Cresterea efectivelor medii la albine (%)	FIZ	2,0	2,0	8,0
		Cresterea efectivelor medii la pasari (%)	FIZ	5,0	5,0	
		Cresterea productiilor la carnea de bovine (%)	FIZ	14,0	14,0	18,0
		Cresterea productiilor totale la carnea de porc (%)	FIZ	3,0	3,0	12,0
		Cresterea productiilor totale la oua (%)	FIZ	3,0	3,0	3,0
		cresterea efectivelor medii de ovine (%)	FIZ	3,0	3,0	14,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	305	cresterea productiilor totale la lapte (%)	FIZ	1,0	1,0	5,0
		cresterea efectivelor medii la porcine (%)	FIZ	11,0	11,0	2,0
		cresterea efectivelor medii de bovine (%)	FIZ	6,0	6,0	1,0
		Cresterea productiilor totale la miere (%)	FIZ	7,0	7,0	29,0
		Cresterea productiilor totale la carnea de pasare (%)	FIZ	8,0	8,0	1,0
		Cresterea productiilor totale la carnea de ovine (%)	FIZ	3,0	3,0	2,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.807.384.183,0	4.308.732.377,0	4.308.134.360,0
		AGRICULTURA SI SILVICULTURA	6701	3.807.384.183,0	4.308.732.377,0	4.308.134.360,0
		Cheltuieli curente	670101	3.686.584.183,0	4.195.932.377,0	4.195.919.216,0
		Cheltuieli de personal	670102	504.400.371,0	502.468.526,0	502.468.526,0
		Cheltuieli materiale si servicii	670120	157.977.312,0	148.555.615,0	148.555.615,0
		Prime	670136	771.100.000,0	1.371.100.000,0	1.371.086.839,0
		Transferuri	670138	2.253.106.500,0	2.173.808.236,0	2.173.808.236,0
		Cheltuieli de capital	670169	120.800.000,0	112.800.000,0	112.215.144,0
		Cheltuieli de capital	670170	120.800.000,0	112.800.000,0	112.215.144,0
		TOTAL PROGRAM 305	999999	3.807.384.183,0	4.308.732.377,0	4.308.134.360,0
328		PROGRAM:				
		Promovarea exportului				
		INDICATORI DE FUNDAMENTARE:				
		Cresterea cantitatilor de produse agroalimentare exportate %	FIZ	10,0		
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	225.000.000,0		
		ALTE ACTIUNI ECONOMICE	6901	225.000.000,0		
		Cheltuieli curente	690101	225.000.000,0		
		Transferuri	690138	225.000.000,0		
		TOTAL PROGRAM 328	999999	225.000.000,0		
365		PROGRAM:				
		Gospodarirea durabila si dezvoltarea resurselor de apa; satisfacerea cerintelor de apa necesare activitatilor socio- economice; protectia impotriva inundatiilor, asigurarea veghei meteorologice si hidrologice. Perfectionarea cadrului legislativ, a metodologiilor, normelor si reglementarilor din domeniile gospodarii apelor, meteorologiei si hidrologiei pentru realizarea unui management durabil, in context national si international si armonizarea cu cerintele directivelor UE.				

FISA PROGRAMELOR

Anexa nr. 3 / 22 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	365	INDICATORI DE FUNDAMENTARE:				
		Grad de armonizare a legislatiei cu UE (%)	EFI	100,0	100,0	85,0
		Grad de satisfacere a cerintelor de apa (%)	EFI	75,0	75,0	75,0
		Lungimea cursurilor de apa de calitatea I.a (km)	EFI	72.000,0	72.000,0	72.000,0
		Analize fizico-chimice pentru caracterizarea calitatii apelor transfrontiere (nr/an)	FIZ	1.000,0	1.000,0	1.000,0
		Controale, verificari si expertize privind conformarea cu reglementarile specifice (nr/an)	FIZ	90,0	90,0	110,0
		Proгноze si anticipatii hidrologice (nr/an)	FIZ	107.000,0	107.000,0	110,0
		Volum de apa acumulat (mil mc)	FIZ	79,0	79,0	50,0
		Regularizari cursuri de apa (Km)	FIZ	28,0	28,0	29,0
		Nr. observatii si masuratori meteo (nr. mii/an)	FIZ	42,0	42,0	43,0
		Consolidari de maluri, indiguiri (km)	FIZ	160,0	160,0	165,0
		Localitati si obiective economice aparate de inundatii(nr)	REZ	11,0	11,0	11,0
		Pagube evitate prin avertizari si prognoze (mil lei)	REZ	3.600,0	3.600,0	3.600,0
		stoc de apa asigurat (mld mc)	REZ	14,0	14,0	14,0
		Suprafete aparate de inundatii (mii ha)	REZ	3,0	3,0	6,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.428.897.919,0	2.472.582.442,0	2.461.047.402,0
		MEDIU SI APE	6401	1.661.335.429,0	1.804.501.942,0	1.799.488.209,0
		Cheltuieli curente	640101	45.245.310,0	111.895.149,0	107.938.012,0
		Cheltuieli de personal	640102	14.131.410,0	14.131.410,0	13.986.092,0
		Cheltuieli materiale si servicii	640120	13.449.550,0	32.648.962,0	32.229.956,0
		Transferuri	640138	17.664.350,0	65.114.777,0	61.721.964,0
		Cheltuieli de capital	640169	1.445.388.939,0	1.518.905.613,0	1.518.496.308,0
		Cheltuieli de capital	640170	1.445.388.939,0	1.518.905.613,0	1.518.496.308,0
		Operatiuni financiare	640178	170.701.180,0	173.701.180,0	173.053.889,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	640184	170.701.180,0	173.701.180,0	173.053.889,0
		ALTE ACTIUNI ECONOMICE	6901	767.562.490,0	667.878.000,0	661.356.693,0
		Cheltuieli curente	690101	350.500.000,0	336.378.000,0	336.377.989,0
		Transferuri	690138	350.500.000,0	336.378.000,0	336.377.989,0
		Operatiuni financiare	690178	417.062.490,0	331.500.000,0	324.978.704,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	690184	417.062.490,0	331.500.000,0	324.978.704,0
		CHELTUIELI DIN FONDURI LA DISPOZITIA GUVERNULUI	7501		202.500,0	202.500,0
		Cheltuieli curente	750101		202.500,0	202.500,0
		Transferuri	750138		202.500,0	202.500,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	365	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	771.882.410,0	854.121.820,0	854.121.820,0
		MEDIU SI APE	6414	679.077.620,0	751.429.240,0	751.429.240,0
		Cheltuieli de capital	641469	679.077.620,0	751.429.240,0	751.429.240,0
		Cheltuieli de capital	641470	679.077.620,0	751.429.240,0	751.429.240,0
		ALTE ACTIUNI ECONOMICE	6914	92.804.790,0	102.692.580,0	102.692.580,0
		Cheltuieli curente	691401	92.804.790,0	102.692.580,0	102.692.580,0
		Transferuri	691438	92.804.790,0	102.692.580,0	102.692.580,0
		<u>TOTAL PROGRAM 365</u>	999999	3.200.780.329,0	3.326.704.262,0	3.315.169.222,0
366		PROGRAM: Protectia si conservarea naturii, a diversitatii biologice si utilizarea durabila a componentelor acestora, dezvoltarea si buna administrare a retelei nationale de arii protejate, in acord cu strategiile, politicile si practicile puse in aplicare la nivel european si international INDICATORI DE FUNDAMENTARE:				
367		PROGRAM: Monitorizarea aplicarii legislatiei a standardelor si bunelor practici privind protectia mediului, promovarea normelor pentru ameliorarea starii mediului si a calitatii vietii, integrarea in problemele de cooperare subregionala, regionala si globala pentru mediu si dezvoltare durabila INDICATORI DE FUNDAMENTARE:				
368		PROGRAM: Intarirea actiunilor de reglementare, autorizare si control al activitatilor nucleare in Romania INDICATORI DE FUNDAMENTARE:				
		Capacitate de evaluare si control a securitatii radiologice si nucleare in conformitate cu cerintele AIEA si UE (%)	EFI	100,0	100,0	40,0
		Activitati de autorizare (om/an)	FIZ	64,0	64,0	27,0
		Activitati de control (om/an)	FIZ	23,0	23,0	10,0
		Activitati de reglementare (om/an)	FIZ	9,0	9,0	4,0
		Activitati suport (om/an)	FIZ	17,0	17,0	7,0
		Gradul de reglementare al agentilor economici (om/an)	REZ	65,0	65,0	27,0
		Reducerea riscului de contaminare nucleara (om/an)	REZ	95,0	95,0	40,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	15.115.859,0	9.472.654,0	7.773.012,0
		MEDIU SI APE	6401	14.764.274,0	9.312.654,0	7.616.557,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	368	Cheltuieli curente	640101	14.764.274,0	9.312.654,0	7.616.557,0
		Cheltuieli de personal	640102	12.514.274,0	6.589.690,0	5.002.267,0
		Cheltuieli materiale si servicii	640120	750.000,0	1.222.964,0	1.222.964,0
		Transferuri	640138	1.500.000,0	1.500.000,0	1.391.326,0
		CERCETARE STIINTIFICA	7101	351.585,0	160.000,0	156.455,0
		Cheltuieli curente	710101	351.585,0	160.000,0	156.455,0
		Transferuri	710138	351.585,0	160.000,0	156.455,0
		TOTAL PROGRAM 368	999999	15.115.859,0	9.472.654,0	7.773.012,0

369

PROGRAM:

Protectia si conservarea naturii,a diversitatii biologice si utilizarea durabila a componentelor acestora,dezvoltarea si buna administrare a retelei nationale de arii protejate,in acord cu strategiile,politicile si practicile puse in aplicare la nivel european si international. Monitorizarea aplicarii legistatei, a standardelor si bunelor practici privind protectia mediului,promovarea normelor pentru ameliorarea starii mediului si a calitatii vietii,integrarea in problemele de cooperare subregionala,regionala si globala pentru mediu si dezvoltarea durabila.

INDICATORI DE FUNDAMENTARE:

Grad de implementare a legislatiei armonizate conform AQUIS-ului comunitar biodiversitatii(%)	EFI	10,0	10,0	8,0
Gradul de utilizare a personalului (%)	EFI	105,0	105,0	110,0
Reducerea cheltuielilor aferente efectuarii analizelor de laborator(%)	EFI	6,0	6,0	5,0
Controlul activitatii de conservare a activitatii de autorizare biodiversitatea naturii (nr.controale)	FIZ	1.700,0	1.700,0	3.100,0
Imbunatatirea calitatii factorilor de mediu (%)	FIZ	6,0	6,0	4,0
Numar de controale la obiective cu impact major asupra mediului (nr)	FIZ	780,0	780,0	850,0
Specii de flora si fauna (nr)	FIZ	200,0	200,0	5.027,0
Lungimi delimitate perimetre pentru arii protejate (km)	FIZ	225,0	225,0	225,0
Gradul de reglementare a agentilor economici (%)	REZ	60,0	60,0	60,0
Realizarea programului (%)	REZ	5,0	5,0	50,0
Reducerea emisiilor de poluanti /kcal sau kw (%)	REZ	3,0	3,0	3,0

SURSE DE FINANTARE:**Bugetul de stat**

CHELTUIELI TOTALE	5001	630.875.688,0	434.382.043,0	434.317.686,0
MEDIU SI APE	6401	630.754.688,0	434.261.043,0	434.196.686,0
Cheltuieli curente	640101	520.754.688,0	367.534.517,0	367.534.517,0
Cheltuieli de personal	640102	240.332.588,0	199.229.704,0	199.229.704,0
Cheltuieli materiale si servicii	640120	127.521.662,0	104.527.286,0	104.527.286,0

FISA PROGRAMELOR

Anexa nr. 3 / 22 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
122	369	Transferuri	640138	152.900.438,0	63.777.527,0	63.777.527,0
		Cheltuieli de capital	640169	110.000.000,0	66.726.526,0	66.662.169,0
		Cheltuieli de capital	640170	110.000.000,0	66.726.526,0	66.662.169,0
		ALTE ACTIUNI	7201	121.000,0	121.000,0	121.000,0
		Cheltuieli curente	720101	121.000,0	121.000,0	121.000,0
		Cheltuieli materiale si servicii	720120	121.000,0	121.000,0	121.000,0
		Asistenta financiara externa	30			
		nerambursabila(fonduri PHARE,				
		s.a.)				
		CHELTUIELI TOTALE	5030	343.000.000,0	343.000.000,0	29.387.900,0
		MEDIU SI APE	6430	343.000.000,0	343.000.000,0	29.387.900,0
		Cheltuieli curente	643001	343.000.000,0	343.000.000,0	29.387.900,0
		Transferuri	643038	343.000.000,0	343.000.000,0	29.387.900,0
		<u>TOTAL PROGRAM 369</u>	999999	973.875.688,0	777.382.043,0	463.705.586,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	0	<u>Ministerul Sanatatii</u> SCOP: Aplicarea strategiei si politicii Guvernului in domeniul sanatatii populatiei si realizarea reformei in sectorul sanitar prin: organizarea, coordonarea si indrumarea activitatilor pentru asigurarea sanatatii populatiei, prevenirea si combaterea practicilor daunatoare sanatatii OBIECTIVE: -Elaborarea de politici si strategii de implementare a reformei in domeniul serviciilor de sanatate, al resurselor umane, planificarea serviciilor de sanatate si managementul programelor de sanatate -Prevenirea institutionalizarii, trai independent, orientarea ,formarea profesionala si angajarea in munca a persoanelor cu handicap, accesibilizarea mediului fizic, imbunatatirea legislatiei in domeniul protectiei persoanelor cu handicap, formarea continua a asistentilor personali si a asistentilor sociali -Reducerea morbiditatii si mortalitatii materne si infantile prin				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	0	abordarea principalelor probleme de sanatate ale femeii, mamei si copilului, implementarea strategiei nationale in domeniul sanatatii reproducerii prin: planificare familiala, securizarea avorturilor, maternitatea fara risc, sanatatea copilului, sanatatea reproductiva si sexuala a populatiei, introducerea asistentei medicale comunitare, alinierea la standardele europene in domeniu, implementarea strategiei nationale pentru promovarea alaptarii. -Prevenirea si monitorizarea factorilor de risc pentru sanatatea populatiei, supravegherea si controlul epidemiologic al bolilor transmisibile cu impact major asupra starii de sanatate si anume: bolile cu transmitere sexuala, TBC, HIV/SIDA si intarirea capacitatii institutionale de aplicare a aquis-ului comunitar in aceste domenii, extinderea programului national de imunizari prin includerea de noi vaccinuri, asigurarea securitatii transfuzionale si a alimentului, controlul comportamentelor cu risc asupra sanatatii (fumat, alcool, droguri); -Reducerea mortalitatii si				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	0	morbiditatii prin monitorizarea si controlul bolilor netransmisibile, diagnostic precoce in tumorile maligne, diagnostic precoce si monitorizarea bolnavilor cu diabet, reducerea deceselor premature prin boli cardiovascuare, reducerea recurentelor in accidente ischemice tranzitorii cerebrale, actiuni de preventie primara si alte interventii specifice pentru boli netransmisibile; -Ajutorarea persoanelor foarte sarace, neinstitutionalizate, care nu beneficiaza de asistenta din partea autoritatilor -Respectarea obligatiilor statutare ce decurg din apartenenta la miscarea internationala de Cruce Rosie si Semiluna Rosie -Consolidarea bazei materiale si dezvoltarea capacitatii operationale -Educatie pentru sanatate prin actiuni de informare si distribuire de materiale de informare : tiparire de brosure si pliante distribuite gratuit -Instruirea elevilor din gimnaziu si licee pentru acordarea primului ajutor, care se desfasoara pe parcursul intregului an scolar si finalizare cu etapa nationala				

FISA PROGRAMELOR

Anexa nr. 3 / 29 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	81	PROGRAM: Program de prevenire si control a bolilor netransmisibile				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu / campanie de informare, educare si comunicare (mii lei)	EFI	1.100.000,0	1.100.000,0	1.300.000,0
		Cost mediu /anchete de prevalenta(mii lei)	EFI	800.000,0	800.000,0	
		Cost mediu /screening (mii lei)	EFI	17.600.000,0	17.600.000,0	4.463.546,0
		Cost mediu/interventie specifica pentru monitorizarea si controlul bolilor netransmisibile (mii lei)	EFI	30.910.550,0	30.910.550,0	17.558.149,0
		Numar de actiuni de sreening	FIZ	4,0	4,0	4,0
		Numar de campanii informare, educare si comunicare	FIZ	2,0	2,0	1,0
		Numar de interventii specifice pentru monitorizarea si controlul bolilor netransmisibile	FIZ	7,0	7,0	12,0
		Cresterea ponderii diagnosticarii precoce prin screening (%)	REZ	6,0	6,0	
		Scaderea mortalitatii specifice prin boli cardiovasculare la 100.000 locuitori (%)	REZ	650,0	650,0	762,0
		Scaderea mortalitatii specifice prin cancer la 100.000 locuitori (%)	REZ	160,0	160,0	200,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	289.264.000,0	244.333.011,0	240.322.533,0
		SANATATE	5801	289.264.000,0	244.333.011,0	240.322.533,0
		Cheltuieli curente	580101	289.264.000,0	244.333.011,0	240.322.533,0
		Cheltuieli materiale si servicii	580120	19.800.000,0	17.820.000,0	16.192.356,0
		Transferuri	580138	269.464.000,0	226.513.011,0	224.130.177,0
		TOTAL PROGRAM 81	999999	289.264.000,0	244.333.011,0	240.322.533,0
85		PROGRAM: Program comunitar de sanatate publica				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu/ campanie de informare, educare si comunicare (IEC)(miilei)	EFI	50.000,0	50.000,0	37.915,0
		Cost mediu/actiune specifica de monitorizare si evaluare a efectelor factorilor de risc pentru starea de sanatate	EFI	56.000,0	56.000,0	35.855,0
		Cost mediu/actiuni de asigurare a securitatii transfuzionale	EFI	500.000,0	500.000,0	569.190,5
		Cost mediu/actiuni de supraveghere si control a bolilor transmisibile	EFI	158.000,0	158.000,0	225.718,7
		Cost mediu/doza vaccin	EFI	38,0	38,0	40,1
		Nr actiuni de supraveghere si control a bolilor transmisibile	FIZ	1.400,0	1.400,0	1.528,0
		Nr.actiuni ptr asigurarea securitatii transfuzionale	FIZ	1,0	1,0	1,0
		Nr.doze de vaccin achizitionate	FIZ	8.000.000,0	8.000.000,0	7.480.000,0
		Numar de actiuni specifice de supraveghere a factorilor de risc (nr.)	FIZ	1.250,0	1.250,0	1.339,0

FISA PROGRAMELOR

Anexa nr. 3 / 29 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	85	Numar de campanii informare, educare si comunicare (IEC) (nr.)	FIZ	400,0	400,0	420,0
		Acoperirea vaccinala(%)	REZ	96,0	96,0	97,9
		Reducerea efectelor factorilor de risc pentru sanatate(%)	REZ	1,0	1,0	1,0
		Scaderea morbiditatii specifice prin boli transmisibile in populatia generala(%)	REZ	1,0	1,0	1,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0
		SANATATE	5801	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0
		Cheltuieli curente	580101	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0
		Cheltuieli materiale si servicii	580120	1.108.400.000,0	1.194.367.140,0	1.193.854.134,0
		Transferuri	580138	242.951.100,0	190.713.290,0	189.788.483,0
		TOTAL PROGRAM 85	999999	1.351.351.100,0	1.385.080.430,0	1.383.642.617,0

87		PROGRAM:				
		Program de sanatate a copilului si familiei				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu/ campanie de informare, educare si comunicare (IEC) (mii lei)	EFI	1.200.000,0	1.200.000,0	895.767,0
		Cost mediu/ interventie pentru sanatatea copilului (mii lei)	EFI	65.201.648,0	65.201.648,0	47.078.270,0
		Cost mediu/ interventie pentru sanatatea reproducerii (mii lei)	EFI	33.000.000,0	33.000.000,0	9.975.850,0
		Numar de campanii informare, educare si comunicare (IEC)(nr.)	FIZ	4,0	4,0	4,0
		Numar de interventii de promovare a sanatatii reproducerii (nr.)	FIZ	10,0	10,0	10,0
		Numar interventii de promovarea sanatatii copilului (nr.)	FIZ	9,0	9,0	9,0
		Scaderea mortalitatii infantile la 1000 nascuti vii (%)	REZ	18,0	18,0	16,7
		scaderea mortalitatii materne prin avort la 1000 nascuti vii (%)	REZ	16,0	16,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	608.706.400,0	535.835.760,0	535.595.663,0
		SANATATE	5801	608.706.400,0	535.835.760,0	535.595.663,0
		Cheltuieli curente	580101	608.706.400,0	535.835.760,0	535.595.663,0
		Cheltuieli materiale si servicii	580120	475.926.400,0	425.015.760,0	424.913.414,0
		Transferuri	580138	132.780.000,0	110.820.000,0	110.682.249,0
		TOTAL PROGRAM 87	999999	608.706.400,0	535.835.760,0	535.595.663,0

265

PROGRAM:

Program de administratie sanitara si politici de sanatate

INDICATORI DE FUNDAMENTARE:

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	265	SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	2.571.888.500,0	2.415.864.290,0	2.294.480.986,0
		SANATATE	5801	2.571.888.500,0	2.415.864.290,0	2.294.480.986,0
		Cheltuieli curente	580101	1.642.267.500,0	1.430.541.090,0	1.419.725.205,0
		Cheltuieli de personal	580102	1.196.961.600,0	1.084.937.123,0	1.077.837.444,0
		Cheltuieli materiale si servicii	580120	40.945.000,0	32.776.268,0	31.615.843,0
		Transferuri	580138	404.360.900,0	312.827.699,0	310.271.918,0
		Cheltuieli de capital	580169	929.621.000,0	985.323.200,0	874.755.781,0
		Cheltuieli de capital	580170	929.621.000,0	985.323.200,0	874.755.781,0
		TOTAL PROGRAM 265	999999	2.571.888.500,0	2.415.864.290,0	2.294.480.986,0
356		PROGRAM:				
		Pastrarea calitatii de membru si dezvoltarea relatiilor de colaborare cu organismele internationale ale Crucii Rosii				
		INDICATORI DE FUNDAMENTARE:				
		Suma contributiei(CHF)	FIZ		42.370,0	42.370,0
		Indeplinirea in totalitate a obligatiilor ce decurg din calitatea de membru(%)	REZ		100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		1.044.465,0	1.039.309,0
		SANATATE	5801		1.044.465,0	1.039.309,0
		Cheltuieli curente	580101		1.044.465,0	1.039.309,0
		Transferuri	580138		1.044.465,0	1.039.309,0
		TOTAL PROGRAM 356	999999		1.044.465,0	1.039.309,0
357		PROGRAM:				
		Program social				
		INDICATORI DE FUNDAMENTARE:				
		Suma aferenta pe o persoana asistata(lei)	EFI		584.025,0	580.910,0
		Numar de persoane asistate	FIZ		200,0	200,0
		Acordarea in totalitate a asistentei(%)	REZ		100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		116.805,0	116.182,0
		SANATATE	5801		116.805,0	116.182,0
		Cheltuieli curente	580101		116.805,0	116.182,0
		Transferuri	580138		116.805,0	116.182,0

FISA PROGRAMELOR

Anexa nr. 3 / 29 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	357	<u>TOTAL PROGRAM 357</u>	999999		116.805,0	116.182,0
	358	<u>PROGRAM:</u>				
		Pregatirea pentru dezastre si prim ajutor				
		INDICATORI DE FUNDAMENTARE:				
		Suma alocata pentru fiecare trusa de prim ajutor (lei)	EFI		577.817,0	1.897.146,0
		Truse necesare primului ajutor(nr.)	FIZ		1.102,0	337,0
		Alocarea sumei (%)	REZ		100,0	99,7
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		641.080,0	639.338,0
		SANATATE	5801		641.080,0	639.338,0
		Cheltuieli curente	580101		641.080,0	639.338,0
		Transferuri	580138		641.080,0	639.338,0
		<u>TOTAL PROGRAM 358</u>	999999		641.080,0	639.338,0
359		<u>PROGRAM:</u>				
		Concursul pentru sanatate si prim ajutor "Sanitarii priceputi" - etapa nationala				
		INDICATORI DE FUNDAMENTARE:				
		Suma utilizata pentru fiecare persoana pregatita(lei/pers.)	EFI		633.333,0	513.983,0
		Elevi instruiti	FIZ		300,0	300,0
		Instruirea grupei de elevi stabilita prin program(%)	REZ		100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		190.000,0	154.195,0
		SANATATE	5801		190.000,0	154.195,0
		Cheltuieli curente	580101		190.000,0	154.195,0
		Transferuri	580138		190.000,0	154.195,0
		<u>TOTAL PROGRAM 359</u>	999999		190.000,0	154.195,0
360		<u>PROGRAM:</u>				
		Program pentru sanatate				
		INDICATORI DE FUNDAMENTARE:				
		Suma utilizata pentru fiecare exemplar(lei/buc.)	EFI		6.000,0	1.262,0
		Numar de exemplare	FIZ		19.622,0	75.000,0
		Tiparirea si distribuirea intregului lot(%)	REZ		100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
129	360	CHELTUIELI TOTALE	5001		117.115,0	94.694,0
		SANATATE	5801		117.115,0	94.694,0
		Cheltuieli curente	580101		117.115,0	94.694,0
		Transferuri	580138		117.115,0	94.694,0
		<u>TOTAL PROGRAM 360</u>	999999		117.115,0	94.694,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
1310	<u>Ministerul Comunicatiilor si Tehnologiei Informatiei</u>			
	TOTAL CHELTUIELI			
00	TOTAL SURSE	28.900.629,0	25.200.629,0	25.192.701,0
01	Bugetul de stat	28.900.629,0	25.200.629,0	25.192.701,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
70	<u>Infrastructura nationala de comunicatii</u>			
00	TOTAL PROGRAM	3.000.000,0		
01	Bugetul de stat	3.000.000,0		
71	<u>Program e-Europe</u>			
00	TOTAL PROGRAM	7.000.000,0	7.000.000,0	6.992.151,0
01	Bugetul de stat	7.000.000,0	7.000.000,0	6.992.151,0
72	<u>Program e-Government</u>			
00	TOTAL PROGRAM	12.900.629,0	12.800.629,0	12.800.550,0
01	Bugetul de stat	12.900.629,0	12.800.629,0	12.800.550,0
73	<u>Implementare retea moderna pentru programele nationale de televiziune</u>			
00	TOTAL PROGRAM	6.000.000,0	5.400.000,0	5.400.000,0
01	Bugetul de stat	6.000.000,0	5.400.000,0	5.400.000,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
138	<u>Serviciul de Protectie si Paza</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	653.682.091,0	709.274.881,0	704.914.415,0
01	Bugetul de stat	570.940.471,0	623.333.261,0	611.727.437,0
03	Venituri Proprii		3.200.000,0	406.978,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	82.741.620,0	82.741.620,0	92.780.000,0
5	Protectia demnitarilor romani si straini pe timpul prezentei in Romania, a familiilor acestora, precum si paza sediilor de lucru si a resedintelor acestora.			
00	TOTAL PROGRAM	653.682.091,0	709.274.881,0	704.914.415,0
01	Bugetul de stat	570.940.471,0	623.333.261,0	611.727.437,0
03	Venituri Proprii		3.200.000,0	406.978,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	82.741.620,0	82.741.620,0	92.780.000,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
137	0	<u>Serviciul de Informatii Externe</u> SCOP: Cunoasterea, prevenirea si contracararea prin mijloace specifice a actiunilor ostile, a unor persoane sau organizatii teroriste si ale crimei organizate, de natura sa aduca atingere sigurantei nationale. OBIECTIVE: -Organizarea si desfasurarea activitatii de culegere de informatii si a unor actiuni de influenta pe linia promovarii intereselor romanesti in exterior si contracararii actiunilor care vizeaza siguranta nationala; Stocarea, verificarea, evaluarea si valorificarea datelor obtinute prin asigurarea unui flux constant de note la factorii competenti in vederea fundamentarii deciziilor si strategiei la nivel national; Obtinerea de informatii economice, in scopul promovarii intereselor Romaniei; Realizarea sarcinilor de control si activitatilor de selectionare, incadrare si pregatire de specialitate a cadrelor, organizarea evidentei operative si a celei contabile, a prelucrarii automate a datelor si cifrului de stat, a arhivei, asistentei				

FISA PROGRAMELOR

Anexa nr. 3 / 37 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
137	0	medicale, asigurarii logistice si financiare precum si indeplinirii altor atributii rezultate din legile tarii si hotararile Consiliului Suprem de Aparare a Tarii.				
	78	PROGRAM: Eliminarea amenintarilor externe la adresa statului roman, sprijinirea promovarii intereselor Romaniei in strainatate; dotarea cu echipament modern si performant necesar activitatii Serviciului de Informatii Externe. INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.102.516.936,0	1.042.966.397,0	1.030.595.806,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	1.102.395.936,0	1.042.845.397,0	1.030.507.190,0
		Cheltuieli curente	550101	798.762.059,0	833.209.906,0	832.521.472,0
		Cheltuieli de personal	550102	455.822.709,0	405.022.709,0	404.409.239,0
		Cheltuieli materiale si servicii	550120	336.939.350,0	421.187.197,0	421.123.522,0
		Transferuri	550138	6.000.000,0	7.000.000,0	6.988.711,0
		Cheltuieli de capital	550169	24.101.377,0	63.135.491,0	63.134.807,0
		Cheltuieli de capital	550170	24.101.377,0	63.135.491,0	63.134.807,0
		Operatiuni financiare	550178	279.532.500,0	146.500.000,0	134.850.911,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	279.532.500,0	146.500.000,0	134.850.911,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	121.000,0	121.000,0	88.616,0
		Cheltuieli de capital	630169	121.000,0	121.000,0	88.616,0
		Cheltuieli de capital	630170	121.000,0	121.000,0	88.616,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	260.897.000,0	10.497.000,0	9.834.300,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	260.897.000,0	10.497.000,0	9.834.300,0
		Cheltuieli de capital	551469	260.897.000,0	10.497.000,0	9.834.300,0
		Cheltuieli de capital	551470	260.897.000,0	10.497.000,0	9.834.300,0
		<u>TOTAL PROGRAM 78</u>	999999	1.363.413.936,0	1.053.463.397,0	1.040.430.106,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
137	<u>Serviciul de Informatii Externe</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	1.363.413.936,0	1.053.463.397,0	1.040.430.106,0
01	Bugetul de stat	1.102.516.936,0	1.042.966.397,0	1.030.595.806,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	260.897.000,0	10.497.000,0	9.834.300,0
78	Eliminarea amenintarilor externe la adresa statului roman, sprijinirea promovarii intereselor Romaniei in strainatate; dotarea cu echipament modern si performant necesar activitatii Serviciului de Informatii Externe.			
00	TOTAL PROGRAM	1.363.413.936,0	1.053.463.397,0	1.040.430.106,0
01	Bugetul de stat	1.102.516.936,0	1.042.966.397,0	1.030.595.806,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	260.897.000,0	10.497.000,0	9.834.300,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
136	0	<u>Serviciul Roman de Informatii</u> SCOP: Culegerea, verificarea si valorificarea informatiilor necesare cunoasterii, prevenirii si contracararii oricaror actiuni care constituie, potrivit legii, amenitari la adresa sigurantei nationale a Romaniei.				
		OBIECTIVE: -Apararea secretului de stat, prevenirea scurgerii de date si informatii care potrivit legii nu pot fi divulgate si executarea de activitati informative si tehnice de prevenire si combatere a terrorismului				
74		PROGRAM: Obtinerea informatiilor necesare mentinerii starii de legalitate, echilibru si stabilitate sociala, politica si economica . INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.418.234.522,0	3.415.123.816,0	3.411.635.903,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	3.418.234.522,0	3.415.123.816,0	3.411.635.903,0
		Cheltuieli curente	550101	2.800.149.159,0	3.052.010.636,0	3.050.343.380,0
		Cheltuieli de personal	550102	1.453.589.835,0	1.618.751.312,0	1.617.714.668,0
		Cheltuieli materiale si servicii	550120	1.289.079.391,0	1.361.179.391,0	1.360.823.880,0
		Transferuri	550138	57.479.933,0	72.079.933,0	71.804.832,0
		Cheltuieli de capital	550169	166.733.553,0	183.925.810,0	183.914.621,0
		Cheltuieli de capital	550170	166.733.553,0	183.925.810,0	183.914.621,0
		Operatiuni financiare	550178	451.351.810,0	179.187.370,0	177.377.902,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
136	74	Rambursari de credite, plati de dobanzi si comisioane la credite	550184	451.351.810,0	179.187.370,0	177.377.902,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	149.084.000,0	172.684.000,0	168.824.650,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	149.084.000,0	172.684.000,0	168.824.650,0
		Cheltuieli de capital	551469	149.084.000,0	172.684.000,0	168.824.650,0
		Cheltuieli de capital	551470	149.084.000,0	172.684.000,0	168.824.650,0
		<u>TOTAL PROGRAM 74</u>	999999	3.567.318.522,0	3.587.807.816,0	3.580.460.553,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
136	<u>Serviciul Roman de Informatii</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	3.567.318.522,0	3.587.807.816,0	3.580.460.553,0
01	Bugetul de stat	3.418.234.522,0	3.415.123.816,0	3.411.635.903,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	149.084.000,0	172.684.000,0	168.824.650,0
74	Obtinerea informatiilor necesare mentinerii starii de legalitate, echilibru si stabilitate sociala, politica si economica .			
00	TOTAL PROGRAM	3.567.318.522,0	3.587.807.816,0	3.580.460.553,0
01	Bugetul de stat	3.418.234.522,0	3.415.123.816,0	3.411.635.903,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	149.084.000,0	172.684.000,0	168.824.650,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
135	0	<u>Ministerul Public</u> SCOP: Prevenirea si controlul criminalitatii prin asigurarea functionarii Parchetelor si crearea conditiilor optime pentru desfasurarea activitatii procurorilor magistrati OBIECTIVE: -Efectuarea urmarii penale pentru infractiuni prevazute de Legea nr.78/2000 si conditiile prevazute din Codul de procedura penala, in Lege nr.78/2000 si O.G. nr.43/2002; conducerea, supravegherea si controlul actelor de cercetare penala si activitatii de audit tehnic al urmaririi penale; studierea cauzelor care genereaza si a conditiilor care favorizeaza coruptia -Intarirea actiunilor de prevenire si control a criminalitatii -Imbunatatirea dotarii materiale a parchetelor prin extinderea spatiilor existente sau construirea de spatii noi -Asigurarea bazei materiale a activitatii desfasurate in cadrul parchetelor din Ministerul Public PROGRAM: Urmarirea penala in conditii de maxima operativitate prin				

FISA PROGRAMELOR

Anexa nr. 3 / 35 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
135	75	administrarea tuturor probelor cu privire la existenta infractiunilor, identificarea faptuitorilor si stabilirea corecta a temeiurilor juridice cu privire la raspunderea acestora. INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		SURSE DE FINANTARE:	00			
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.618.197.423,0	1.819.620.970,0	1.810.423.004,0
		AUTORITATI PUBLICE	5101	1.618.197.423,0	1.819.620.970,0	1.810.423.004,0
		Cheltuieli curente	510101	1.514.197.423,0	1.725.546.565,0	1.716.824.134,0
		Cheltuieli de personal	510102	1.249.042.423,0	1.452.785.382,0	1.445.441.726,0
		Cheltuieli materiale si servicii	510120	265.155.000,0	272.761.183,0	271.382.408,0
		Cheltuieli de capital	510169	104.000.000,0	94.074.405,0	93.598.870,0
		Cheltuieli de capital	510170	104.000.000,0	94.074.405,0	93.598.870,0
		<u>TOTAL PROGRAM 75</u>	999999	1.618.197.423,0	1.819.620.970,0	1.810.423.004,0
76		PROGRAM: Investitii si reparatii capitale la sediile parchetelor din cadrul Ministerului Public INDICATORI DE FUNDAMENTARE:				
77		PROGRAM: Functionarea si administrarea unitatilor de parchet din cadrul Ministerului Public INDICATORI DE FUNDAMENTARE:				
307		PROGRAM: Program anticoruptie INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	250.000.000,0	167.781.000,0	166.563.538,0
		AUTORITATI PUBLICE	5101	250.000.000,0	167.781.000,0	166.563.538,0
		Cheltuieli curente	510101	249.500.000,0	162.026.111,0	160.850.408,0
		Cheltuieli de personal	510102	210.000.000,0	125.399.519,0	124.489.588,0
		Cheltuieli materiale si servicii	510120	39.500.000,0	36.626.592,0	36.360.820,0
		Cheltuieli de capital	510169	500.000,0	5.754.889,0	5.713.130,0
		Cheltuieli de capital	510170	500.000,0	5.754.889,0	5.713.130,0
		<u>TOTAL PROGRAM 307</u>	999999	250.000.000,0	167.781.000,0	166.563.538,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
135	<u>Ministerul Public</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	1.868.197.423,0	1.987.401.970,0	1.976.986.542,0
01	Bugetul de stat	1.868.197.423,0	1.987.401.970,0	1.976.986.542,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
75	Urmarierea penala in conditii de maxima operativitate prin administrarea tuturor probelor cu privire la existenta infractiunilor, identificarea faptuitorilor si stabilirea corecta a temeiurilor juridice cu privire la raspunderea acestora.			
00	TOTAL PROGRAM	1.618.197.423,0	1.819.620.970,0	1.810.423.004,0
01	Bugetul de stat	1.618.197.423,0	1.819.620.970,0	1.810.423.004,0
03	Venituri Proprii			
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
307	Program anticoruptie			
00	TOTAL PROGRAM	250.000.000,0	167.781.000,0	166.563.538,0
01	Bugetul de stat	250.000.000,0	167.781.000,0	166.563.538,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
131	0	<u>Ministerul Comunicatiilor si</u> <u>Tehnologiei Informatiei</u> SCOP: Dezvoltarea infrastructurii comunicatiilor si tehnologiei informatiei in vederea realizarii Societatii Informationale in Romania, in scopul realizarii asigurarii integrarii europene. OBIECTIVE: -Dezvoltarea Societatii Informationale, premisa a integrarii europene -Dezvoltarea infrastructurii de comunicatii pentru Societatea Informationala in conformitate cu cerintele de integrare europeana si cu necesitatile pietei concurentiale -Dezvoltarea de aplicatii e- Government pentru cresterea eficientei administratiei si a sporirii transparentei activitatii -Asigurarea receptiei de calitate a programelor de televiziune la nivel national -Elaborarea metodologiei de masurare a gradului de pregatire a Romaniei pentru societatea informationala;elaborarea de recomandari pentru Guvernul Romaniei pentru a se facilita tranzitia la o societate				

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
131	0	informationala; indicarea potentialului si a oportunitatilor pietei romane pentru tehnologia informatiei si comunicatii; prezentarea punctelor forte si punctelor slabe in comparatie cu alte tari.				
	70	PROGRAM: Infrastructura nationala de comunicatii				
		INDICATORI DE FUNDAMENTARE:				
		Cifra de afaceri realizata in domeniul comunicatiilor	EFI	1.900,0	1.900,0	
		Numarul de abonati telefonici	FIZ	10,0	10,0	
		Numarul de furnizori de servicii de telefonie	FIZ	90,0	90,0	
		Numarul de furnizori de servicii de telefonie fixa	FIZ	100,0	100,0	
		Capacitatea de transport de date	REZ	30,0	30,0	
		Numarul de abonati pe telefonie mobila	REZ	5,0	5,0	
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	3.000.000,0		
		TRANSPORTURI SI COMUNICATII	6801	3.000.000,0		
		Cheltuieli de capital	680169	3.000.000,0		
		Cheltuieli de capital	680170	3.000.000,0		
		TOTAL PROGRAM 70	999999	3.000.000,0		
	71	PROGRAM: Program e-Europe				
		INDICATORI DE FUNDAMENTARE:				
		Costul conexiunii la Internet (\$/luna)	EFI	9,0	9,0	9,3
		Costul conexiunii la Internet(\$/ADSL)	EFI	34,0	34,0	100,0
		Costul conexiunii la internet (\$/20ore/luna)	EFI	14,0	14,0	10,0
		Numarul calculatoarelor conectate la Internet la 100 elevi din invatamantul primar	FIZ	2,0	2,0	1,2
		Numarul calculatoarelor conectate la Internet la 100 elevi din invatamantul secundar	FIZ	2,0	2,0	7,5
		Numarul calculatoarelor la 100 elevi din invatamantul primar	FIZ	2,0	2,0	2,3
		Numarul calculatoarelor la 100 elevi din invatamantul secundar	FIZ	3,0	3,0	11,0
		Pondereea gospodariilor care pot avea acces la Internet prin	REZ	48,0	48,0	50,7

FISA PROGRAMELOR

Anexa nr. 3 / 31 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
131	71	CaTV (%)				
		Ponderea gospodariilor care pot avea acces la Internet prin linii telefonice fixe (%)	REZ	48,0	48,0	48,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.000.000,0	7.000.000,0	6.992.151,0
		TRANSPORTURI SI COMUNICATII	6801	7.000.000,0	7.000.000,0	6.992.151,0
		Cheltuieli de capital	680169	7.000.000,0	7.000.000,0	6.992.151,0
		Cheltuieli de capital	680170	7.000.000,0	7.000.000,0	6.992.151,0
		TOTAL PROGRAM 71	999999	7.000.000,0	7.000.000,0	6.992.151,0
72		PROGRAM:				
		Program e-Government				
		INDICATORI DE FUNDAMENTARE:				
		Numarul PC-urilor la 100 de locuitori	FIZ	10,0	10,0	10,0
		Numarul de puncte publice de acces la Internet la 10000 locuitori	FIZ	2,0	2,0	2,3
		Numarul furnizorilor de servicii Internet	FIZ	220,0	220,0	392,0
		Numarul utilizatorilor de Internet la 100 locuitori	FIZ	15,0	15,0	16,0
		Ponderea populatiei care utilizeaza in mod frecvent Internetul (%)	REZ	9,0	9,0	16,0
		Procentajul de utilizatori casnici care au acces la Internet acasa (%)	REZ	8,0	8,0	8,0
		Procentajul serviciilor publice de baza furnizate prin mijloace electronice din totalul de 20 (%)	REZ	20,0	20,0	14,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	12.900.629,0	12.800.629,0	12.800.550,0
		TRANSPORTURI SI COMUNICATII	6801	12.900.629,0	12.800.629,0	12.800.550,0
		Cheltuieli de capital	680169	12.900.629,0	12.800.629,0	12.800.550,0
		Cheltuieli de capital	680170	12.900.629,0	12.800.629,0	12.800.550,0
		TOTAL PROGRAM 72	999999	12.900.629,0	12.800.629,0	12.800.550,0
73		PROGRAM:				
		Implementare retea moderna pentru programele nationale de televiziune				
		INDICATORI DE FUNDAMENTARE:				
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	6.000.000,0	5.400.000,0	5.400.000,0
		TRANSPORTURI SI COMUNICATII	6801	6.000.000,0	5.400.000,0	5.400.000,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
131	73	Cheltuieli de capital	680169	6.000.000,0	5.400.000,0	5.400.000,0
		Cheltuieli de capital	680170	6.000.000,0	5.400.000,0	5.400.000,0
		TOTAL PROGRAM 73	999999	6.000.000,0	5.400.000,0	5.400.000,0

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PROGRAM:
Proiectul de evaluare a gradului de pregatire in vederea
implementarii infrastructurii IT in Romania
INDICATORI DE FUNDAMENTARE:

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
138	0	<u>Serviciul de Protectie si Paza</u> <u>SCOP:</u> Organizarea si executarea activitatilor pentru prevenirea anihilarea actiunilor prin care s-ar atenta la viata, integritatea fizica sau sanatatea demnitarilor romani si straini pe timpul prezentei in Romania, precu si asigurarea pazei sediilor de lucru si resedintele acestora. <u>OBIECTIVE:</u> -Protectia nemijlocita antiterorista, de transmisiuni, psihologica a demnitarilor romani si straini si paza sediilor de lucru si resedintele acestora.				
5		<u>PROGRAM:</u> Protectia demnitarilor romani si straini pe timpul prezentei in Romania, a familiilor acestora, precum si paza sediilor de lucru si a resedintelor acestora. <u>INDICATORI DE FUNDAMENTARE:</u> Cheltuieli de investitii, dotari, rambursari medii lunare pentru personalul care executa misiuni operative si pentru personalul care contribuie la executarea acestora (mil.lei). Cheltuieli materiale medii lunare pentru personalul care executa misiuni operative si pentru personalul care contribuie la executarea acestor misiuni (mil.lei). Cheltuieli medii lunare de personal care executa misiuni operative si pentru personalul care contribuie la executarea acestor misiuni (mil.lei). Numarul sediilor de lucru si resedintele demnitarilor carora li se asigura paza.(%) Procent din numarul demnitarilor care beneficiaza de protectie (%) <u>SURSE DE FINANTARE:</u> <u>Bugetul de stat</u> CHELTUIELI TOTALE ORDINE PUBLICA SI SIGURANTA NATIONALA	EFI EFI EFI REZ REZ 00 01 5001 5501	13.979,0 15.348,0 6.890,0 100,0 100,0 570.940.471,0 570.940.471,0	16.566,0 7.317,0 15.173,0 100,0 100,0 623.333.261,0 623.333.261,0	15.126,0 8.942,0 13.611,0 100,0 100,0 611.727.437,0 611.727.437,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
138	5	Cheltuieli curente	550101	392.172.261,0	427.172.261,0	421.522.879,0
		Cheltuieli de personal	550102	263.209.299,0	260.209.299,0	254.634.098,0
		Cheltuieli materiale si servicii	550120	128.889.162,0	166.889.162,0	166.888.781,0
		Transferuri	550138	73.800,0	73.800,0	
		Cheltuieli de capital	550169	80.000.000,0	124.410.000,0	124.344.706,0
		Cheltuieli de capital	550170	80.000.000,0	124.410.000,0	124.344.706,0
		Operatiuni financiare	550178	98.768.210,0	71.751.000,0	65.859.852,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	98.768.210,0	71.751.000,0	65.859.852,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		3.200.000,0	406.978,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5503		3.200.000,0	406.978,0
		Cheltuieli curente	550301		3.200.000,0	406.978,0
		Cheltuieli de personal	550302		200.000,0	
		Cheltuieli materiale si servicii	550320		3.000.000,0	406.978,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	82.741.620,0	82.741.620,0	92.780.000,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	82.741.620,0	82.741.620,0	92.780.000,0
		Cheltuieli de capital	551469	82.741.620,0	82.741.620,0	92.780.000,0
		Cheltuieli de capital	551470	82.741.620,0	82.741.620,0	92.780.000,0
		<u>TOTAL PROGRAM 5</u>	999999	653.682.091,0	709.274.881,0	704.914.415,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
139	<u>Serviciul de Telecomunicatii</u>			
0	<u>Speciale</u>			
	TOTAL CHELTUIELI			
00	TOTAL SURSE	2.064.220.782,0	2.947.510.332,0	2.848.397.320,0
01	Bugetul de stat	1.827.921.782,0	1.749.611.332,0	1.746.594.141,0
03	Venituri Proprii		471.200.000,0	321.418.678,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	236.299.000,0	726.699.000,0	780.384.501,0
164	Modernizarea, dezvoltarea, intretinerea, exploatarea si asigurarea protectiei retelelor de telecomunicatii speciale			
00	TOTAL PROGRAM	1.724.735.412,0	2.629.239.802,0	2.530.930.885,0
01	Bugetul de stat	1.488.436.412,0	1.431.340.802,0	1.429.127.706,0
03	Venituri Proprii		471.200.000,0	321.418.678,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)	236.299.000,0	726.699.000,0	780.384.501,0
165	Administratie centrala, sanatate, invatamant, asistenta sociala			
00	TOTAL PROGRAM	339.485.370,0	318.270.530,0	317.466.435,0
01	Bugetul de stat	339.485.370,0	318.270.530,0	317.466.435,0
03	Venituri Proprii			

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
144	<u>Secretariatul de Stat pentru</u> <u>Problemele Revolutionarilor din</u> <u>Decembrie 1989</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	27.579.970,0	25.224.970,0	22.199.349,0
01	Bugetul de stat	27.579.970,0	25.224.970,0	22.199.349,0
93	Tiparire si distribuire bilete de "calatorie gratuita" cls. I dus- intors CFR, acordare de autoturisme hycomat, acordare materiale sanitare si medicamente ranitilor paraplegici gr. I, plata c/v taberelor scolare copiilor beneficiarilor Legii 42/90, subventionarea a 50% din dobanda bancara la creditele acordate beneficiarilor Legii 42/90, perpetuarea memoriei eroilor martiri prin actiuni de comemorare a 15 ani de la Revolutia din Decembrie 1989, organizarea de expozitii , fonduri documentare,manifestari cu caracter cultural, depuneri corone, tiparire ceritificate revolutionari, asigurarea bazei materiale si evidenta beneficiarilor Legii 42/90, republicata cu modificarile si completarile ulterioare			
00	TOTAL PROGRAM	21.815.434,0	20.460.434,0	17.575.154,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	21.815.434,0	20.460.434,0	17.575.154,0
95	Plata lunara a indemnizatiei reparatorii sotului supravietuitor care are in intretinere unul sau mai multi copii care urmeaza o forma de invatamant in conditiile legii			
00	TOTAL PROGRAM	5.764.536,0	4.764.536,0	4.624.195,0
01	Bugetul de stat	5.764.536,0	4.764.536,0	4.624.195,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
143	0	<u>Academia Romana</u> SCOP: Cercetari stiintifice fundamentale in toate domeniile culturii si stiintei OBIECTIVE: -Efectuarea cercetarilor in 5 domenii: Lexicologie, Istoria literaturii romane, Istoria Romanilor, Istoria filosofiei romanesti, Arhivele nationale de etnografie si folclor. -Efectuarea cercetarilor in 2 domenii: tranzitia la economia de piata si alinierea la cerintele integrarii. -Efectuarea cercetarilor in 5 directii de baza: matematica, informatica, stiintele naturii, stiintele vietii, stiintele tehnice si ingineresti cuprinzand 10 domenii. -Realizarea a 5 actiuni suport.				
89		PROGRAM: Cercetari in disciplinele umaniste si elaborarea lucrarilor de referinta ale culturii nationale. INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii pe proiect (mii lei/an)	EFI	1.605.000,0	1.067.531,0	1.067.526,0
		Numar de proiecte de cercetare	FIZ	75,0	162,0	162,0
		Procentajul de domenii in care apar opere de referinta(%)	REZ	50,0	50,0	50,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	120.400.000,0	172.940.029,0	172.939.226,0
		CERCETARE STIINTIFICA	7101	120.400.000,0	172.940.029,0	172.939.226,0
		Cheltuieli curente	710101	119.100.000,0	165.713.832,0	165.713.804,0
		Cheltuieli de personal	710102	112.600.000,0	154.623.566,0	154.623.556,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
143	89	Cheltuieli materiale si servicii	710120	6.500.000,0	11.090.266,0	11.090.248,0
		Cheltuieli de capital	710169	1.300.000,0	7.226.197,0	7.225.422,0
		Cheltuieli de capital	710170	1.300.000,0	7.226.197,0	7.225.422,0
		TOTAL PROGRAM 89	999999	120.400.000,0	172.940.029,0	172.939.226,0
92		PROGRAM: Dezvoltarea sistemului economic, social si juridic al Romaniei si integrarea in Uniunea Europeana precum si dezvoltarea societatii informationale - societatea cunoasterii. INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii pe proiect (mii lei/an)	EFI	3.758.000,0	2.720.173,0	2.720.170,0
		Numar de proiecte de cercetare	FIZ	20,0	24,0	24,0
		Procentajul de domenii in care apar rapoarte anuale (%).	REZ	50,0	50,0	50,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	75.150.000,0	65.284.142,0	65.284.068,0
		CERCETARE STIINTIFICA	7101	75.150.000,0	65.284.142,0	65.284.068,0
		Cheltuieli curente	710101	74.350.000,0	64.904.142,0	64.904.068,0
		Cheltuieli de personal	710102	73.500.000,0	64.453.735,0	64.453.661,0
		Cheltuieli materiale si servicii	710120	850.000,0	450.407,0	450.407,0
		Cheltuieli de capital	710169	800.000,0	380.000,0	380.000,0
		Cheltuieli de capital	710170	800.000,0	380.000,0	380.000,0
		TOTAL PROGRAM 92	999999	75.150.000,0	65.284.142,0	65.284.068,0
94		PROGRAM: Cercetari fundamentale in stiintele exacte si stiintele vietii, pentru generarea bazei cercetarilor aplicative. INDICATORI DE FUNDAMENTARE:				
		Cheltuieli medii pe proiect (mil. lei/an)	EFI	1.432.000,0	2.310.377,0	2.310.344,0
		Numar de proiecte de cercetare	FIZ	197,0	105,0	105,0
		Procentajul domeniilor in care se desfasoara programe internationale (%)	REZ	75,0	75,0	75,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	282.200.000,0	242.589.601,0	242.586.155,0
		CERCETARE STIINTIFICA	7101	282.200.000,0	242.589.601,0	242.586.155,0
		Cheltuieli curente	710101	273.800.000,0	236.940.627,0	236.940.413,0
		Cheltuieli de personal	710102	246.300.000,0	219.262.188,0	219.262.065,0
		Cheltuieli materiale si servicii	710120	27.500.000,0	17.678.439,0	17.678.348,0
		Cheltuieli de capital	710169	8.400.000,0	5.648.974,0	5.645.742,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
143	94	Cheltuieli de capital	710170	8.400.000,0	5.648.974,0	5.645.742,0
		TOTAL PROGRAM 94	999999	282.200.000,0	242.589.601,0	242.586.155,0
	96	PROGRAM:				
		Actiuni suport pentru cresterea eficientei si valorificarea cercetarii stiintifice.				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu per exemplar publicat la Editura Academiei Romane (mii lei/ex.)	EFI	120,0	171,0	171,0
		Numar de titluri de carti aparute in Editura Academiei Romane	FIZ	90,0	110,0	110,0
		Procentajul de actiuni suport realizate fata de 2005 (%)	REZ	70,0	70,0	70,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	242.466.880,0	236.004.077,0	235.864.884,0
		SANATATE	5801	11.082.000,0	10.082.000,0	10.082.000,0
		Cheltuieli de capital	580169	7.082.000,0	7.082.000,0	7.082.000,0
		Cheltuieli de capital	580170	7.082.000,0	7.082.000,0	7.082.000,0
		Operatiuni financiare	580178	4.000.000,0	3.000.000,0	3.000.000,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	580184	4.000.000,0	3.000.000,0	3.000.000,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	12.416.043,0	18.940.588,0	18.940.358,0
		Cheltuieli curente	590101	12.284.483,0	18.809.028,0	18.808.798,0
		Cheltuieli de personal	590102	6.790.092,0	6.240.092,0	6.240.092,0
		Cheltuieli materiale si servicii	590120	5.494.391,0	12.568.936,0	12.568.706,0
		Cheltuieli de capital	590169	131.560,0	131.560,0	131.560,0
		Cheltuieli de capital	590170	131.560,0	131.560,0	131.560,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	3.721.470,0	3.285.000,0	3.284.899,0
		Cheltuieli curente	600101	3.721.470,0	3.285.000,0	3.284.899,0
		Transferuri	600138	3.721.470,0	3.285.000,0	3.284.899,0
		CERCETARE STIINTIFICA	7101	215.247.367,0	203.546.489,0	203.407.627,0
		Cheltuieli curente	710101	116.217.367,0	114.206.660,0	114.094.451,0
		Cheltuieli de personal	710102	92.389.092,0	81.374.171,0	81.340.081,0
		Cheltuieli materiale si servicii	710120	15.351.659,0	25.191.791,0	25.155.542,0
		Subventii	710134	486.042,0	486.042,0	486.042,0
		Transferuri	710138	7.990.574,0	7.154.656,0	7.112.786,0
		Cheltuieli de capital	710169	99.030.000,0	89.339.829,0	89.313.176,0
		Cheltuieli de capital	710170	99.030.000,0	89.339.829,0	89.313.176,0
		ALTE ACTIUNI	7201		45.000,0	45.000,0
		Cheltuieli curente	720101		45.000,0	45.000,0

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
143	96	Transferuri	720138		45.000,0	45.000,0
		CHELTUIELI DIN FONDURI LA DISPOZITIA GUVERNULUI	7501		105.000,0	105.000,0
		Cheltuieli curente	750101		105.000,0	105.000,0
		Transferuri	750138		105.000,0	105.000,0
		<u>TOTAL PROGRAM 96</u>	999999	242.466.880,0	236.004.077,0	235.864.884,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
143	Academia Romana			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	720.216.880,0	716.817.849,0	716.674.333,0
01	Bugetul de stat	720.216.880,0	716.817.849,0	716.674.333,0
03	Venituri Proprii			
89	Cercetari in disciplinele umaniste si elaborarea lucrarilor de referinta ale culturii nationale.			
00	TOTAL PROGRAM	120.400.000,0	172.940.029,0	172.939.226,0
01	Bugetul de stat	120.400.000,0	172.940.029,0	172.939.226,0
03	Venituri Proprii			
92	Dezvoltarea sistemului economic, social si juridic al Romaniei si integrarea in Uniunea Europeana precum si dezvoltarea societatii informationale - societatea cunoasterii.			
00	TOTAL PROGRAM	75.150.000,0	65.284.142,0	65.284.068,0
01	Bugetul de stat	75.150.000,0	65.284.142,0	65.284.068,0
03	Venituri Proprii			
94	Cercetari fundamentale in stiintele exacte si stiintele vietii, pentru generarea bazei cercetarilor aplicative.			
00	TOTAL PROGRAM	282.200.000,0	242.589.601,0	242.586.155,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
01	Bugetul de stat	282.200.000,0	242.589.601,0	242.586.155,0
03	Venituri Proprii			
96	Actiuni suport pentru cresterea eficientei si valorificarea cercetarii stiintifice.			
00	TOTAL PROGRAM	242.466.880,0	236.004.077,0	235.864.884,0
01	Bugetul de stat	242.466.880,0	236.004.077,0	235.864.884,0
03	Venituri Proprii			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
141	0	<u>Oficiul Central de Stat pentru Probleme Speciale</u> SCOP: Organizarea, coordonarea si controlul executarii activitatilor pentru pregatirea economiei nationale si a teritoriului pentru aparare si efectuarea de rechiziti OBIECTIVE: -Verificarea stadiului pregatirii economiei nationale si teritoriului pentru aparare si actualizarea planului de rechizitii;realizarea unui sistem informatic care sa permita intr-o prima etapa simularea punerii in aplicare a planului de mobilizare a economiei si care, ulterior, sa permita conducerea efectiva a mobilizarii economiei nationale pentru aparare.				
80		PROGRAM: Program de finantare pentru activitatea de mobilizare a economiei, pregatirea teritoriului pentru aparare, efectuarea de rechizitii si prestari servicii in interes public. INDICATORI DE FUNDAMENTARE:				
		cheltuieli medii de personal (mii lei/persoana/luna)	EFI	14.270,0	13.853,0	13.461,0
		cheltuieli medii pentru materiale si servicii (mii lei/persoana/luna)	EFI	2.740,0	3.157,0	3.157,0
		nr. de aplicatii (zile/om)	FIZ	302,0	302,0	270,0
		nr.de activitatii externe (zile/om)	FIZ	18,0	18,0	18,0
		nr.de controale (zile/om)	FIZ	220,0	220,0	166,0
		nr.exercitii practice, antrenamente si controale.	REZ	32,0	32,0	27,0
		nr.informarilor, raportarilor la guvern, C.S.A.T. si Comisia Nationala de Statistica	REZ	20,0	20,0	17,0
		nr.propunerilor de acte normative de nivel national.	REZ	6,0	6,0	4,0
		SURSE DE FINANTARE:	00			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
141	80	Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	44.452.633,0	43.705.633,0	43.494.888,0
		AUTORITATI PUBLICE	5101	44.452.633,0	43.705.633,0	43.494.888,0
		Cheltuieli curente	510101	40.822.633,0	40.075.633,0	39.882.855,0
		Cheltuieli de personal	510102	34.247.000,0	32.500.000,0	32.307.222,0
		Cheltuieli materiale si servicii	510120	6.575.633,0	7.575.633,0	7.575.633,0
		Cheltuieli de capital	510169	3.630.000,0	3.630.000,0	3.612.033,0
		Cheltuieli de capital	510170	3.630.000,0	3.630.000,0	3.612.033,0
		<u>TOTAL PROGRAM 80</u>	999999	44.452.633,0	43.705.633,0	43.494.888,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
141	Oficiul Central de Stat pentru			
	Probleme Speciale			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	44.452.633,0	43.705.633,0	43.494.888,0
01	Bugetul de stat	44.452.633,0	43.705.633,0	43.494.888,0
80	Program de finantare pentru			
	activitatea de mobilizare a			
	economiei, pregatirea teritoriului			
	pentru aparare, efectuarea de			
	rechizitii si prestari servicii in interes			
	public.			
00	TOTAL PROGRAM	44.452.633,0	43.705.633,0	43.494.888,0
01	Bugetul de stat	44.452.633,0	43.705.633,0	43.494.888,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
140	0	<u>Administratia Nationala a</u> <u>Rezervelor de Stat</u> SCOP: Interventia operativa pentru protectia populatiei, a economiei si pentru apararea tarii in situatii exceptionale determinate de calamitati naturale, epidemii, epizootii, accidente industriale sau nucleare, fenomene sociale sau economice, conjuncturi externe si in caz de razboi OBIECTIVE: -Constituirea stocurilor de mobilizare -Constituirea stocurilor minime petroliere -Administrarea stocurilor si asigurarea interventiilor operative in conformitate cu scopul si rolul rezervelor de stat. -Finantarea improspatarii stocurilor de la bugetul de stat . -Asigurarea conditiilor necesare pentru paza si securitatea unitatilor teritoriale si de prevenire a incendiilor. -Reintregirea stocurilor de produse . -Constituirea stocurilor de produse cu finantare din bugetul de stat. PROGRAM:				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
140	14	Administrarea stocurilor din rezerva de stat				
		INDICATORI DE FUNDAMENTARE:				
		Cheltuieli de administrare pentru tona de produs rezerva de stat (mii lei/tona)	EFI	100,0	100,0	56,1
		Cantitatea de produse rezerva de stat raportata la numarul mediu scriptic al salariatilor din rezerva de stat (tona /salariat).	FIZ	3.012,0	3.012,0	5.337,0
		Asigurarea administrarii si pastrarii indelungate a stocurilor de produse rezerva de stat(%).	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	218.945.967,0	257.353.725,0	255.210.573,0
		ALTE ACTIUNI ECONOMICE	6901	218.945.967,0	257.353.725,0	255.210.573,0
		Cheltuieli curente	690101	206.945.967,0	245.353.725,0	243.256.568,0
		Cheltuieli de personal	690102	91.073.076,0	90.980.834,0	90.533.727,0
		Cheltuieli materiale si servicii	690120	115.872.891,0	154.372.891,0	152.722.841,0
		Cheltuieli de capital	690169	12.000.000,0	12.000.000,0	11.954.005,0
		Cheltuieli de capital	690170	12.000.000,0	12.000.000,0	11.954.005,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	121.165.577,0	121.165.577,0	69.638.200,0
		ALTE ACTIUNI ECONOMICE	6903	121.165.577,0	121.165.577,0	69.638.200,0
		Cheltuieli curente	690301	121.165.577,0	121.165.577,0	69.638.200,0
		Cheltuieli de personal	690302	756.000,0	756.000,0	317.258,0
		Cheltuieli materiale si servicii	690320	120.409.577,0	120.409.577,0	69.320.942,0
		TOTAL PROGRAM 14	999999	340.111.544,0	378.519.302,0	324.848.773,0
15		PROGRAM:				
		Improspatarea stocurilor rezerva de stat				
		INDICATORI DE FUNDAMENTARE:				
		Costuri administrative pe tona de stocuri improspatate (mii lei / tona)	EFI	27,0	16,0	854,3
		Cantitatea de produse improspatate (tone)	FIZ	270.500,0	270.500,0	2.541,2
		Gradul de realizare a programului de acumulare (%).	REZ	100,0	100,0	,9
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	7.326.593,0	26.593,0	
		ALTE ACTIUNI ECONOMICE	6901	7.326.593,0	26.593,0	
		Cheltuieli curente	690101	7.326.593,0	26.593,0	
		Cheltuieli materiale si servicii	690120	7.326.593,0	26.593,0	
		Venituri Proprii	03			

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
140	15	CHELTUIELI TOTALE	5003		3.000.000,0	2.171.006,0
		ALTE ACTIUNI ECONOMICE	6903		3.000.000,0	2.171.006,0
		Cheltuieli de capital	690369		3.000.000,0	2.171.006,0
		Cheltuieli de capital	690370		3.000.000,0	2.171.006,0
		TOTAL PROGRAM 15	999999	7.326.593,0	3.026.593,0	2.171.006,0
16		PROGRAM: Prevenirea incendiilor, paza si securitatea unitatilor teritoriale. INDICATORI DE FUNDAMENTARE:				
		Cheltuieli cu prevenirea incendiilor, paza si securitatea unitatilor teritoriale pe tona de produs administrata(mii lei/tona)	EFI	3,0	3,0	2,0
		Depozite intretinute (nr.)	FIZ	25,0	25,0	25,0
		Asigurarea integritatii stocurilor de produse rezerva de stat (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	10.000.000,0	10.000.000,0	9.959.316,0
		ALTE ACTIUNI ECONOMICE	6901	10.000.000,0	10.000.000,0	9.959.316,0
		Cheltuieli de capital	690169	10.000.000,0	10.000.000,0	9.959.316,0
		Cheltuieli de capital	690170	10.000.000,0	10.000.000,0	9.959.316,0
		TOTAL PROGRAM 16	999999	10.000.000,0	10.000.000,0	9.959.316,0
17		PROGRAM: Acumularea produselor pentru reintregirea stocurilor rezerva de stat. INDICATORI DE FUNDAMENTARE:				
		Cheltuieli pe tona de produs reintregit (mii lei/ tona)	EFI	1.854,0	1.854,0	6.539,9
		Cantitatea de produse reintregite (tone).	FIZ	24.000,0	24.000,0	10.178,5
		Gradul de realizare a programului de acumulare (%)	REZ	100,0	100,0	42,4
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	6.500.000,0		
		ALTE ACTIUNI ECONOMICE	6901	6.500.000,0		
		Cheltuieli curente	690101	6.500.000,0		
		Cheltuieli materiale si servicii	690120	6.500.000,0		
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003	151.387.770,0	151.387.770,0	66.566.852,0
		ALTE ACTIUNI ECONOMICE	6903	151.387.770,0	151.387.770,0	66.566.852,0
		Cheltuieli de capital	690369	151.387.770,0	151.387.770,0	66.566.852,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
140	17	Cheltuieli de capital	690370	151.387.770,0	151.387.770,0	66.566.852,0
		<u>TOTAL PROGRAM 17</u>	999999	157.887.770,0	151.387.770,0	66.566.852,0
56		PROGRAM: Acumularea produselor pentru constituirea stocurilor rezerva de stat. INDICATORI DE FUNDAMENTARE:				
		Pretul mediu pe tona de produs acumulata (mii lei /tona)	EFI	95.536,0	31.281,0	12.963,5
		Cantitatea de produs acumulata (tone)	FIZ	3.020,0	3.020,0	7.300,2
		Gradul de realizare a programului de acumulare (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	288.518.612,0	93.890.183,0	92.664.980,0
		ALTE ACTIUNI ECONOMICE	6901	288.518.612,0	93.890.183,0	92.664.980,0
		Cheltuieli de capital	690169	288.518.612,0	93.890.183,0	92.664.980,0
		Cheltuieli de capital	690170	288.518.612,0	93.890.183,0	92.664.980,0
		<u>TOTAL PROGRAM 56</u>	999999	288.518.612,0	93.890.183,0	92.664.980,0
273		PROGRAM: Administrarea stocurilor de mobilizare(O.U.G. nr.185/2001) INDICATORI DE FUNDAMENTARE:				
		Costuri administrative pe tona de stoc de mobilizare (mii lei/tona)	EFI	48.000,0	22.000,0	5.775,6
		Cantitatea de stocuri de mobilizare(tone)	FIZ			3.142,5
		Gradul de realizare a programului de mobilizare %	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	48.000.000,0	18.470.000,0	18.150.036,0
		ALTE ACTIUNI ECONOMICE	6901	48.000.000,0	18.470.000,0	18.150.036,0
		Cheltuieli curente	690101	48.000.000,0	18.470.000,0	18.150.036,0
		Cheltuieli de personal	690102	1.611.773,0	1.581.773,0	1.506.036,0
		Cheltuieli materiale si servicii	690120	46.388.227,0	16.888.227,0	16.644.000,0
		<u>TOTAL PROGRAM 273</u>	999999	48.000.000,0	18.470.000,0	18.150.036,0
274		PROGRAM: Administrarea stocurilor minime de siguranta petroliere (O.U.G. nr.54/2002) INDICATORI DE FUNDAMENTARE:				
		Cheltuieli pe tona stoc minim petrolier (mii lei/tona)	EFI	5.424,0	5.424,0	14.471.168,0
		Cantitatea de stocuri minime de siguranta petroliere constituite (tone)	FIZ	60.000,0	49.000,0	49.654,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
140	274	Gradul de realizare al programului de constituire al stocurilor minime petroliere (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	659.156.585,0	720.212.539,0	718.551.362,0
		ALTE ACTIUNI ECONOMICE	6901	659.156.585,0	720.212.539,0	718.551.362,0
		Cheltuieli curente	690101	5.788.394,0	5.750.319,0	4.845.370,0
		Cheltuieli de personal	690102	5.788.394,0	5.750.319,0	4.845.370,0
		Cheltuieli de capital	690169	653.368.191,0	714.462.220,0	713.705.992,0
		Cheltuieli de capital	690170	653.368.191,0	714.462.220,0	713.705.992,0
		<u>TOTAL PROGRAM 274</u>	999999	659.156.585,0	720.212.539,0	718.551.362,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
140	<u>Administratia Nationala a Rezervelor de Stat</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	1.511.001.104,0	1.375.506.387,0	1.232.912.325,0
01	Bugetul de stat	1.238.447.757,0	1.099.953.040,0	1.094.536.267,0
03	Venituri Proprii	272.553.347,0	275.553.347,0	138.376.058,0
14	<u>Administrarea stocurilor din rezerva de stat</u>			
00	TOTAL PROGRAM	340.111.544,0	378.519.302,0	324.848.773,0
01	Bugetul de stat	218.945.967,0	257.353.725,0	255.210.573,0
03	Venituri Proprii	121.165.577,0	121.165.577,0	69.638.200,0
15	<u>Improspatarea stocurilor rezerva de stat</u>			
00	TOTAL PROGRAM	7.326.593,0	3.026.593,0	2.171.006,0
01	Bugetul de stat	7.326.593,0	26.593,0	
03	Venituri Proprii		3.000.000,0	2.171.006,0
16	<u>Prevenirea incendiilor, paza si securitatea unitatilor teritoriale.</u>			
00	TOTAL PROGRAM	10.000.000,0	10.000.000,0	9.959.316,0
01	Bugetul de stat	10.000.000,0	10.000.000,0	9.959.316,0
17	<u>Acumularea produselor pentru reintregirea stocurilor rezerva de stat.</u>			
00	TOTAL PROGRAM	157.887.770,0	151.387.770,0	66.566.852,0
01	Bugetul de stat	6.500.000,0		

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
03	Venituri Proprii	151.387.770,0	151.387.770,0	66.566.852,0
56	Acumularea produselor pentru constituirea stocurilor rezerva de stat.			
00	TOTAL PROGRAM	288.518.612,0	93.890.183,0	92.664.980,0
01	Bugetul de stat	288.518.612,0	93.890.183,0	92.664.980,0
273	Administrarea stocurilor de mobilizare(O.U.G. nr.185/2001)			
00	TOTAL PROGRAM	48.000.000,0	18.470.000,0	18.150.036,0
01	Bugetul de stat	48.000.000,0	18.470.000,0	18.150.036,0
274	Administrarea stocurilor minime de siguranta petroliere (O.U.G. nr.54/2002)			
00	TOTAL PROGRAM	659.156.585,0	720.212.539,0	718.551.362,0
01	Bugetul de stat	659.156.585,0	720.212.539,0	718.551.362,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
139	0	<u>Serviciul de Telecomunicatii Speciale</u> SCOP: Administrarea, exploatarea si dezvoltarea retelelor de telecomunicatii speciale si de cooperare, prevazute in anexa nr.2 la Legea nr.92/1996, precum si instalarea, operarea si intretinerea Sistemului national unic pentru apeluri de urgenta OBIECTIVE: -Continuarea consolidarii si modernizarii retelelor de telecomunicatii speciale si de cooperare din administrarea STS; Primirea, inregistrarea, analizarea, directionarea si transmiterea operativa a apelurilor de urgenta serviciilor specializate de interventie si/sau autoritatilor competente; Realizarea si dezvoltarea infrastructurii, perfectionarea relatiilor de colaborare ale STS cu autoritatile publice pentru alocarea resurselor necesare desfasurarii activitatilor din domeniul sanatatii, invatamantului, asistentei sociale si administratiei centrale. PROGRAM: Modernizarea, dezvoltarea, intretinerea, exploatarea si				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
139	164	asigurarea protectiei retelelor de telecomunicatii speciale				
		INDICATORI DE FUNDAMENTARE:				
		Costul mediu al unei lucrari de modernizare si dezvoltare executate (mii lei)	EFI	2.933.265,0	1.226.128,0	2.084.396,0
		Numar de lucrari de modernizare si dezvoltare executate la retelele de telecomunicatii speciale	FIZ	28,0	17,0	10,0
		Gradul de intretinere a retelelor de telecomunicatii speciale (%)	REZ	92,0	92,0	92,0
		Gradul de modernizare si dezvoltare al retelelor de telecomunicatii speciale (%)	REZ	57,0	57,0	41,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	1.488.436.412,0	1.431.340.802,0	1.429.127.706,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	1.488.436.412,0	1.431.340.802,0	1.429.127.706,0
		Cheltuieli curente	550101	448.368.900,0	613.414.000,0	611.976.487,0
		Cheltuieli de personal	550102	195.065.000,0	207.633.700,0	206.596.396,0
		Cheltuieli materiale si servicii	550120	252.000.000,0	404.748.200,0	404.364.790,0
		Transferuri	550138	1.303.900,0	1.032.100,0	1.015.301,0
		Cheltuieli de capital	550169	117.237.552,0	171.882.552,0	171.820.641,0
		Cheltuieli de capital	550170	117.237.552,0	171.882.552,0	171.820.641,0
		Operatiuni financiare	550178	922.829.960,0	646.044.250,0	645.330.578,0
		Rambursari de credite, plati de dobanzi si comisioane la credite	550184	922.829.960,0	646.044.250,0	645.330.578,0
		Venituri Proprii	03			
		CHELTUIELI TOTALE	5003		471.200.000,0	321.418.678,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5503		471.200.000,0	321.418.678,0
		Cheltuieli curente	550301		45.417.400,0	839.036,0
		Cheltuieli de personal	550302		6.953.200,0	543.025,0
		Cheltuieli materiale si servicii	550320		38.464.200,0	296.011,0
		Cheltuieli de capital	550369		425.782.600,0	320.579.642,0
		Cheltuieli de capital	550370		425.782.600,0	320.579.642,0
		Intrari de credite externe (BIRD, BERD, BEI, s.a.)	14			
		CHELTUIELI TOTALE	5014	236.299.000,0	726.699.000,0	780.384.501,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5514	236.299.000,0	726.699.000,0	780.384.501,0
		Cheltuieli de capital	551469	236.299.000,0	726.699.000,0	780.384.501,0
		Cheltuieli de capital	551470	236.299.000,0	726.699.000,0	780.384.501,0
		TOTAL PROGRAM 164	999999	1.724.735.412,0	2.629.239.802,0	2.530.930.885,0
		PROGRAM:				

FISA PROGRAMELOR

Anexa nr. 3 / 39 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
139	165	Administratie centrala, sanatate, invatamant, asistenta sociala				
		INDICATORI DE FUNDAMENTARE:				
		Cost mediu / bolnav / an (mii lei)	EFI	1.388,0	1.467,0	1.555,0
		Salariu mediu / luna (mii lei)	EFI	8.621,0	9.053,0	8.941,0
		Numar consultatii si tratamente / persoana / an	FIZ	11,0	11,0	11,0
		Numar de cadre militare si salariatii civili care au urmat cursuri de specializare	FIZ	33,0	33,0	22,0
		Numar de locuinte achizitionate	FIZ	20,0	8,0	9,0
		Gradul de acoperire a necesarului cu locuinte de serviciu (%)	REZ	24,0	35,0	39,4
		Gradul de asigurare a drepturilor salariale cuvenite personalului militar si civil (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	339.485.370,0	318.270.530,0	317.466.435,0
		ORDINE PUBLICA SI SIGURANTA NATIONALA	5501	334.645.370,0	313.430.530,0	312.628.973,0
		Cheltuieli curente	550101	216.701.795,0	173.131.955,0	172.344.702,0
		Cheltuieli de personal	550102	107.418.086,0	69.903.286,0	69.327.249,0
		Cheltuieli materiale si servicii	550120	108.087.609,0	102.634.169,0	102.453.815,0
		Transferuri	550138	1.196.100,0	594.500,0	563.638,0
		Cheltuieli de capital	550169	117.943.575,0	140.298.575,0	140.284.271,0
		Cheltuieli de capital	550170	117.943.575,0	140.298.575,0	140.284.271,0
		SERVICII SI DEZVOLTARE PUBLICA SI LOCUINTE	6301	4.840.000,0	4.840.000,0	4.837.462,0
		Cheltuieli de capital	630169	4.840.000,0	4.840.000,0	4.837.462,0
		Cheltuieli de capital	630170	4.840.000,0	4.840.000,0	4.837.462,0
		TOTAL PROGRAM 165	999999	339.485.370,0	318.270.530,0	317.466.435,0
416		PROGRAM:				
		Modernizarea, dezvoltarea, intretinerea, exploatarea si asigurarea protectiei retelelor de telecomunicatii speciale si instalarea, operarea si intretinerea Sistemului national unic pentru apeluri de urgenta				
		INDICATORI DE FUNDAMENTARE:				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
144	0	<u>Secretariatul de Stat pentru</u> <u>Problemele Revolutionarilor din</u> <u>Decembrie 1989</u> SCOP: Urmareste aplicarea prevederilor Legii 42/1990, republicata, cu modificarile si completarile ulterioare si acordarea drepturilor urmasilor Eroilor Martiri, ranitilor, precum si a luptatorilor pentru victoria Revolutiei din Decembrie 1989 si celorlalte dispozitii legale ce stabilesc drepturi ale revolutionarilor si propune Guvernului masuri de imbunatatiri a acestora OBIECTIVE: -Acordare sprijin material sotilor supravietuitori ai eroilor martiri -Imbunatatirea sprijinului material pentru beneficiarii Legii nr. 42/1990, republicata, cu modificarile si complectarile ulterioare				
	93	PROGRAM: Tiparire si distribuire bilete de "calatorie gratuita" cls. I dus-intors CFR, acordare de autoturisme hycomat, acordare materiale sanitare si medicamente ranitilor paraplegici gr. I, plata c/v taberelor scolare copiilor beneficiarilor Legii 42/90, subventionarea a 50% din dobanda bancara la creditele acordate beneficiarilor Legii 42/90, perpetuarea memoriei eroilor martiri prin actiuni de comemorare a 15 ani de la Revolutia din Decembrie 1989, organizarea de expozitii , fonduri documentare, manifestari cu caracter cultural, depuneri corone, tiparire certificate revolutionari, asigurarea bazei materiale si evidenta beneficiarilor Legii 42/90, republicata cu modificarile si completarile ulterioare				

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
144	93	INDICATORI DE FUNDAMENTARE:				
		cost autoturism hycomat (mii lei)	EFI	140.000,0	170.000,0	168.811,0
		cost de tiparire mediu/bilet (lei)	EFI	770,0	785,0	782,0
		cost mediu pe tabara/copil (mii lei)	EFI	2.000,0	2.000,0	1.975,0
		cost mediu/ dobanda subventionata /luna/ beneficiar (mii lei)	EFI	2.527,0	2.527,0	131,0
		cost mediu/actiune comemorare (mii lei)	EFI	4.232.756,0	5.928.256,0	5.567.857,0
		autoturisme hycomat (buc)	FIZ	10,0	10,0	10,0
		bilete CFR (buc)	FIZ	300.000,0	300.000,0	300.000,0
		copii beneficiari L42/90 trimisi in tabara vacanta de vara	FIZ	3.500,0	2.500,0	2.440,0
		nr. beneficiari	FIZ	28.790,0	28.790,0	
		numar beneficiari credite bancare cu dobanda subventionata 50%	FIZ	30,0	30,0	3,0
		numar salariati aplicare programe	FIZ	35,0	35,0	20,0
		persoane carora li se acorda materiale sanitare	FIZ	8,0	8,0	8,0
		Acordarea integrala a drepturilor ce decurg din prevederile Legii 42/90, republicata cu modificarile si completarile ulterioare pentru beneficiarii aflati in evidenta S.S.P.R.Decembrie 1989	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	21.815.434,0	20.460.434,0	17.575.154,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	21.815.434,0	20.460.434,0	17.575.154,0
		Cheltuieli curente	600101	21.210.434,0	19.855.434,0	17.070.794,0
		Cheltuieli de personal	600102	4.856.700,0	3.501.700,0	2.957.861,0
		Cheltuieli materiale si servicii	600120	16.353.734,0	16.353.734,0	14.112.933,0
		Cheltuieli de capital	600169	605.000,0	605.000,0	504.360,0
		Cheltuieli de capital	600170	605.000,0	605.000,0	504.360,0
		TOTAL PROGRAM 93	999999	21.815.434,0	20.460.434,0	17.575.154,0
95		PROGRAM:				
		Plata lunara a indemnizatiei reparatorii sotului supravietuitor care are in intretinere unul sau mai multi copii care urmeaza o forma de invatamant in conditiile legii				
		INDICATORI DE FUNDAMENTARE:				
		cost mediu indemnizatie/ luna- sprijin sot supravietuitor (lei/ luna)	EFI	2.088.600,0	1.985.223,0	1.986.338,0
		numar familii (dosare)	FIZ	230,0	200,0	194,0
		numar familii sprijinite din total familii (%)	REZ	100,0	100,0	100,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
144	95	CHELTUIELI TOTALE	5001	5.764.536,0	4.764.536,0	4.624.195,0
		ASISTENTA SOCIALA, ALOCATII, PENSII, AJUTOARE SI INDEMNIZATII	6001	5.764.536,0	4.764.536,0	4.624.195,0
		Cheltuieli curente	600101	5.764.536,0	4.764.536,0	4.624.195,0
		Transferuri	600138	5.764.536,0	4.764.536,0	4.624.195,0
		<u>TOTAL PROGRAM 95</u>	999999	5.764.536,0	4.764.536,0	4.624.195,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
150	<u>Oficiul National de Prevenire si</u>			
	<u>Combaterea Spalarii Banilor</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	30.033.100,0	29.233.101,0	28.931.698,0
01	Bugetul de stat	30.033.100,0	29.233.101,0	28.931.698,0
111	Prevenirea si combaterea spalarii			
	banilor .			
00	TOTAL PROGRAM	30.033.100,0	29.233.101,0	28.931.698,0
01	Bugetul de stat	30.033.100,0	29.233.101,0	28.931.698,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
155	<u>Societatea Romana de Televiziune</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	343.645.000,0	404.501.000,0	404.501.000,0
01	Bugetul de stat	343.645.000,0	404.501.000,0	404.501.000,0
88	Televiziunea Romana - functionare si modernizare			
00	TOTAL PROGRAM	343.645.000,0	404.501.000,0	404.501.000,0
01	Bugetul de stat	343.645.000,0	404.501.000,0	404.501.000,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
154	0	<u>Societatea Romana de Radiodifuziune</u> SCOP: Imbunatatirea calitatii serviciilor postului public de radio, Societatea Romana de Radiodifuziune OBIECTIVE: -Imbunatatirea calitatii programelor radio si asigurarea resurselor necesare difuzarii radioprogramelor realizate de Societatea Romana de Radiodifuziune				
82		PROGRAM: Realizarea si difuzarea emisiunilor radiofonice la Societatea Romana de Radiodifuziune INDICATORI DE FUNDAMENTARE:				
		Cost mediu al minutului de emisie la Societatea Romana de Radiodifuziune (lei)	EFI	79.419,0	96.260,0	94.260,0
		Numar de minute de emisie	FIZ	6.995.060,0	6.995.060,0	7.048.094,0
		Gradul de acoperire a teritoriului cu programele Societatii Romane de Radiodifuziune - Canal Romania Actualitati(%)	REZ	90,0	90,0	90,0
		Gradul de acoperire a teritoriului cu programele Societatii Romane de Radiodifuziune - Canal Romania Cultural (%)	REZ	87,0	87,0	87,0
		Gradul de acoperire a teritoriului cu programele Societatii Romane de Radiodifuziune - Canal Romania Muzical(%)	REZ	10,0	10,0	10,0
		Gradul de acoperire a teritoriului cu programele Societatii Romane de Radiodifuziune - Canal Romania Tineret(%)	REZ	85,0	85,0	85,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	555.542.000,0	696.342.000,0	680.405.919,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901	555.542.000,0	696.342.000,0	680.405.919,0
		Cheltuieli curente	590101	546.374.000,0	685.174.000,0	672.088.988,0
		Cheltuieli de personal	590102	999.000,0	999.000,0	915.750,0
		Cheltuieli materiale si servicii	590120	544.092.000,0	682.892.000,0	669.890.238,0
		Transferuri	590138	1.283.000,0	1.283.000,0	1.283.000,0
		Cheltuieli de capital	590169	9.168.000,0	11.168.000,0	8.316.931,0
		Cheltuieli de capital	590170	9.168.000,0	11.168.000,0	8.316.931,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
154	82	<u>TOTAL PROGRAM 82</u>	999999	555.542.000,0	696.342.000,0	680.405.919,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
1540	<u>Societatea Romana de Radiodifuziune</u> TOTAL CHELTUIELI			
00	TOTAL SURSE	555.542.000,0	696.342.000,0	680.405.919,0
01	Bugetul de stat	555.542.000,0	696.342.000,0	680.405.919,0
82	Realizarea si difuzarea emisiunilor radiofonice la Societatea Romana de Radiodifuziune			
00	TOTAL PROGRAM	555.542.000,0	696.342.000,0	680.405.919,0
01	Bugetul de stat	555.542.000,0	696.342.000,0	680.405.919,0

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
152	0	<u>Consiliul National pentru</u> <u>Combaterea Discriminarii</u> SCOP: Prevenirea si sanctionarea tuturor formelor de discriminare OBIECTIVE: -Implementarea principiului egalitatii intre cetateni, prevazut de Constitutia Romaniei, in legislatia interna in vigoare si in documentele internationale la care Romania este parte				
304		PROGRAM: Prevenirea si sanctionarea tuturor formelor de discriminare INDICATORI DE FUNDAMENTARE:				
		Cost/actiuni si sesizari (mii lei)	EFI	56.619,0	56.619,0	43.274,0
		Cost/sesizare solutionata (mii lei)	EFI	94.366,0	94.366,0	217.428,0
		Sesizari solutionate (nr.)	FIZ	180,0	180,0	82,0
		Actiuni preventive si sesizari (nr.)	REZ	300,0	300,0	412,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	16.985.960,0	18.201.701,0	17.829.092,0
		AUTORITATI PUBLICE	5101	16.985.960,0	18.201.701,0	17.829.092,0
		Cheltuieli curente	510101	11.534.329,0	14.358.041,0	14.048.613,0
		Cheltuieli de personal	510102	5.332.849,0	4.596.216,0	4.330.390,0
		Cheltuieli materiale si servicii	510120	6.201.480,0	5.957.125,0	5.913.523,0
		Transferuri	510138		3.804.700,0	3.804.700,0
		Cheltuieli de capital	510169	5.451.631,0	3.843.660,0	3.780.479,0
		Cheltuieli de capital	510170	5.451.631,0	3.843.660,0	3.780.479,0
		<u>TOTAL PROGRAM 304</u>	999999	16.985.960,0	18.201.701,0	17.829.092,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
152	<u>Consiliul National pentru</u>			
	<u>Combaterea Discriminarii</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	16.985.960,0	18.201.701,0	17.829.092,0
01	Bugetul de stat	16.985.960,0	18.201.701,0	17.829.092,0
30	Asistenta financiara externa			
	nerambursabila(fonduri PHARE, s.a.)			
304	Prevenirea si sanctionarea tuturor			
	formelor de discriminare			
00	TOTAL PROGRAM	16.985.960,0	18.201.701,0	17.829.092,0
01	Bugetul de stat	16.985.960,0	18.201.701,0	17.829.092,0
30	Asistenta financiara externa			
	nerambursabila(fonduri PHARE, s.a.)			

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
151	0	<u>Oficiul Registrului National al Informatiilor Secrete de Stat</u> SCOP: Realizarea reglementarii, implementarii unitare si controlului aplicarii masurilor de protectie, a autorizarii si evidentei accesului la informatiile clasificate nationale si NATO, precum si informarii publice si a educatiei de securitate. OBIECTIVE: -Organizarea evidentei listelor si informatiilor secrete de stat, a termenelor de mentinere in nivelul clasificat si a personalului care lucreaza cu informatii clasificate in Romania, eliberarea de certificate individuale de securitate pentru acces la informatii NATO clasificate, pentru participarea la activitati organizate in cadrul Aliantei Nord-Atlantice, a certificatelor de securitate industrială -Implementarea unitara a masurilor de protectie a informatiilor; pastrarea eficacitatii masurilor de protectie a informatiilor. PROGRAM: Asigurarea implementarii unitare, la nivel national, a masurilor de securitate a informatiilor nationale clasificate, precum si a celor echivalente care fac obiectul tratatelor, intelegerilor si acordurilor bilaterale sau multilaterale la care Romania este parte				
303						

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
151	303	INDICATORI DE FUNDAMENTARE:				
		Gradul in care este cheltuit bugetul alocat pentru eliberarea certificatelor de securitate (%)	EFI	90,0	90,0	90,0
		Numar de certificate individuale de securitate pentru acces la informatii NATO clasificate, de certificate pentru participarea la activitati organizate in cadrul Aliantei Nord-Atlantice, de certificate de securitate industriala eliberate si numar de aprobari pentru eliberarea certificatelor de securitate pentru acces la informatii nationale clasificate	FIZ	1.500,0	1.500,0	1.500,0
		Gradul in care se elibereaza certificatele individuale de securitate (%)	REZ	90,0	90,0	90,0
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	23.397.936,0	108.797.936,0	108.283.132,0
		AUTORITATI PUBLICE	5101	23.397.936,0	108.797.936,0	108.283.132,0
		Cheltuieli curente	510101	17.677.936,0	30.177.936,0	29.663.610,0
		Cheltuieli de personal	510102	13.277.936,0	23.777.936,0	23.605.937,0
		Cheltuieli materiale si servicii	510120	4.400.000,0	6.400.000,0	6.057.673,0
		Cheltuieli de capital	510169	5.720.000,0	78.620.000,0	78.619.522,0
		Cheltuieli de capital	510170	5.720.000,0	78.620.000,0	78.619.522,0
		TOTAL PROGRAM 303	999999	23.397.936,0	108.797.936,0	108.283.132,0
429		PROGRAM:				
		Managementul si coordonarea protectiei informatiilor clasificate				
		INDICATORI DE FUNDAMENTARE:				

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
1510	<u>Oficiul Registrului National al</u> <u>Informatiilor Secrete de Stat</u> TOTAL CHELTUIELI			
00	TOTAL SURSE	23.397.936,0	108.797.936,0	108.283.132,0
01	Bugetul de stat	23.397.936,0	108.797.936,0	108.283.132,0
303	Asigurarea implementarii unitare, la nivel national, a masurilor de securitate a informatiilor nationale clasificate, precum si a celor echivalente care fac obiectul tratatelor, intelegerilor si acordurilor bilaterale sau multilaterale la care Romania este parte			
00	TOTAL PROGRAM	23.397.936,0	108.797.936,0	108.283.132,0
01	Bugetul de stat	23.397.936,0	108.797.936,0	108.283.132,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
150	0	<u>Oficiul National de Prevenire si Combaterea Spalarii Banilor</u> SCOP: Prevenirea si combaterea spalarii banilor, avand ca rezultat cresterea calitatii si a identificarii tranzactiilor suspecte de spalare a banilor raportate catre autoritatile abilitate, cu 15% pana in 2005 OBIECTIVE: -Analizeaza, prelucreaza informatii si sesizeaza autoritatile abilitate prin lege; pregatirea personalului si extindere.				
111		PROGRAM: Prevenirea si combaterea spalarii banilor . INDICATORI DE FUNDAMENTARE: Cost mediu/raportare, sesizare, nota de tranzactii suspecte analizate Numar de raportari, sesizari, note de tranzactii suspecte analizate Numarul de raportari catre autoritatile abilitate SURSE DE FINANTARE: Bugetul de stat CHELTUIELI TOTALE AUTORITATI PUBLICE Cheltuieli curente Cheltuieli de personal Cheltuieli materiale si servicii Cheltuieli de capital Cheltuieli de capital <u>TOTAL PROGRAM 111</u>	EFI FIZ REZ 00 01 5001 5101 510101 510102 510120 510169 510170 999999	40.313,0 745,0 200,0 30.033.100,0 30.033.100,0 29.033.100,0 24.224.306,0 4.808.794,0 1.000.000,0 1.000.000,0 30.033.100,0	39.239,0 745,0 200,0 29.233.101,0 29.233.101,0 28.333.101,0 24.224.307,0 4.108.794,0 900.000,0 900.000,0 29.233.101,0	27.115,0 1.067,0 365,0 28.931.698,0 28.931.698,0 28.032.700,0 23.935.483,0 4.097.217,0 898.998,0 898.998,0 28.931.698,0

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
155	0	<u>Societatea Romana de Televiziune</u> <u>SCOP:</u> Imbunatatirea transmisiei TV prin unde hertiene prin introducerea tehnologiei digitale si cresterea gradului de acoperire cat mai mare a teritoriului cu programul II al TVR (inchirieri statii si circuite Radiocomunicatii) <u>OBIECTIVE:</u> -Atragerea unui numar cat mai mare de telespectatori si acoperirea cat mai buna a teritoriului				
88		<u>PROGRAM:</u> Televiziunea Romana - functionare si modernizare <u>INDICATORI DE FUNDAMENTARE:</u> Cost ce revine pentru 1 abonat (lei) Numar de abonati (persoane) Numar de ore emisie (ore) Gradul de acoperire in teritoriu a programului I (%) Gradul de acoperire in teritoriu a programului II(%) <u>SURSE DE FINANTARE:</u> <u>Bugetul de stat</u> CHELTUIELI TOTALE CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET Cheltuieli curente Cheltuieli materiale si servicii				
			EFI	124.394,0	146.423,0	146.423,0
			FIZ	2.762.546,0	2.762.546,0	2.762.546,0
			FIZ	8.760,0	8.760,0	8.760,0
			REZ	99,0	99,0	99,0
			REZ	50,0	50,0	50,0
			00			
			01			
			5001	343.645.000,0	404.501.000,0	404.501.000,0
			5901	343.645.000,0	404.501.000,0	404.501.000,0
			590101	343.645.000,0	404.501.000,0	404.501.000,0
			590120	343.645.000,0	404.501.000,0	404.501.000,0
		<u>TOTAL PROGRAM 88</u>	999999	343.645.000,0	404.501.000,0	404.501.000,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
157	<u>Agentia Romana pentru Investitii</u>			
	<u>Straine</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE	16.822.782,0	12.752.782,0	11.405.314,0
01	Bugetul de stat	16.822.782,0	12.752.782,0	11.405.314,0
294	Eficientizarea activitatii de			
	promovare a capitalului strain atras			
	in Romania			
00	TOTAL PROGRAM	16.822.782,0	12.752.782,0	11.405.314,0
01	Bugetul de stat	16.822.782,0	12.752.782,0	11.405.314,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
160	<u>Autoritatea Nationala de Control</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE		205.834.305,0	189.905.487,0
01	Bugetul de stat		205.834.305,0	189.905.487,0
14	Intrari de credite externe (BIRD, BERD, BEI, s.a.)			
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			
395	Coordonarea, corelarea si conducerea unitara a activitatilor de control			
00	TOTAL PROGRAM		205.834.305,0	189.905.487,0
01	Bugetul de stat		205.834.305,0	189.905.487,0
30	Asistenta financiara externa nerambursabila(fonduri PHARE, s.a.)			

FISA PROGRAMELOR

Anexa nr. 3 / 59 / 28

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
159	0	Agentia Nationala de Presa ROMPRES SCOP: Asigurarea culegerii, redactarii, si transmiterii stirilor si fotografiilor de presa pentru mass-media in tara si strainatate. OBIECTIVE: -Atragerea unui numar cat mai mare de clienti (cumparatori) de stiri si fotografii de presa. Diversificarea si cresterea calitatii productiei proprii prin urmarirea obiectivitatii si corectitudinii acestora, pentru a corespunde cerintelor beneficiarilor PROGRAM: Culegerea si transmiterea informatiei si fotografiei de presa INDICATORI DE FUNDAMENTARE: Costul mediu pe informatie de presa transmisa (stire sau fotografie) - lei/informatie Ponderea costurilor de administrare si conducere in costul total al programului Ponderea costurilor totale generate de abonamentele la agentiile internationale de presa in costul total al programului (%) Numar total al stirilor interne trasmise Numar total de clienti mass-media Numar total de clienti non-media Numar total de clienti non-profit Numarul total al fotografiilor interne trasmise Numarul total al stirilor externe trasmise Numarul total de fotografii externe trasmise Ponderea stirilor si fotografiilor din strainatatein totalul stirilor si fotografiilor trasmise (%) Ponderea stirilor si fotografiilor din tara in totalul stirilor trasmise (%) SURSE DE FINANTARE:				
			EFI		172.810,0	156.607,0
			EFI		18,0	21,0
			EFI		10,0	17,0
			FIZ		87.000,0	87.247,0
			FIZ		200,0	188,0
			FIZ		100,0	88,0
			FIZ		300,0	277,0
			FIZ		15.000,0	22.171,0
			FIZ		67.000,0	84.434,0
			FIZ		225.000,0	225.700,0
			REZ		75,0	74,0
			REZ		25,0	26,0
			00			

403

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
159	403	Bugetul de stat	01			
		CHELTUIELI TOTALE	5001		67.668.231,0	65.704.860,0
		CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	5901		67.668.231,0	65.704.860,0
		Cheltuieli curente	590101		67.668.231,0	65.704.860,0
		Subventii	590134		67.668.231,0	65.704.860,0
		<u>TOTAL PROGRAM 403</u>	999999		67.668.231,0	65.704.860,0

Cod	Denumire	Program initial	Program definitiv	Realizari 2003
159	<u>Agentia Nationala de Presa</u>			
	<u>ROMPRES</u>			
0	TOTAL CHELTUIELI			
00	TOTAL SURSE		67.668.231,0	65.704.860,0
01	Bugetul de stat		67.668.231,0	65.704.860,0
03	Venituri Proprii			
403	Culegerea si transmiterea			
	informatiei si fotografiei de presa			
00	TOTAL PROGRAM		67.668.231,0	65.704.860,0
01	Bugetul de stat		67.668.231,0	65.704.860,0
03	Venituri Proprii			

FISA PROGRAMELOR

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Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
157	0	<u>Agentia Romana pentru Investitii</u> <u>Straine</u> SCOP: Fundamentarea si asigurarea politicii Guvernului in domeniul promovarii capitalului strain in economia romaneasca OBIECTIVE: -Promovarea si atragerea investitiilor straine directe				
294		PROGRAM: Eficientizarea activitatii de promovare a capitalului strain atras in Romania INDICATORI DE FUNDAMENTARE:				
		Eficientizarea activitatii de asistenta (numar de parteneri straini)	EFI	15,0	15,0	16,0
		Eficientizarea activitatilor de promovare (numar de manifestari promotionale)	EFI	4,0	4,0	6,0
		Cresterea capitalului strain in economie (miliarde\$)	REZ	2,0	2,0	1,8
		SURSE DE FINANTARE:	00			
		Bugetul de stat	01			
		CHELTUIELI TOTALE	5001	16.822.782,0	12.752.782,0	11.405.314,0
		ALTE ACTIUNI ECONOMICE	6901	16.822.782,0	12.752.782,0	11.405.314,0
		Cheltuieli curente	690101	15.822.782,0	11.752.782,0	10.692.204,0
		Cheltuieli de personal	690102	10.692.218,0	6.692.218,0	6.365.816,0
		Cheltuieli materiale si servicii	690120	5.060.564,0	5.060.564,0	4.326.388,0
		Transferuri	690138	70.000,0		
		Cheltuieli de capital	690169	1.000.000,0	1.000.000,0	713.110,0
		Cheltuieli de capital	690170	1.000.000,0	1.000.000,0	713.110,0
		<u>TOTAL PROGRAM 294</u>	999999	16.822.782,0	12.752.782,0	11.405.314,0

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
160	0	<u>Autoritatea Nationala de Control</u> SCOP: Realizarea obiectivelor din domeniul controlului in conformitate cu programul si strategia Guvernului in domeniul exercitarii functiilor autoritatilor de control OBIECTIVE: -Elaborarea strategiei comune si specifice de control pentru autoritatile de control aflate in subordine sau coordonare; Elaborarea cadrului legal si institutional in vederea realizarii functiilor autoritatilor de control aflate in subordine sau coordonare; Corelarea si coordonarea planurilor de control pe domeniile specifice de activitate ale fiecarei autoritati de control elaborate de autoritatile aflate in subordine sau coordonare. -Finalizarea implementarii TARIR (compatibil cu TARIC); Finalizarea implementarii NCTS; Conectarea la sistemul CCN/CSI; Pregatirea sistemelor AVR pentru conectarea la bazele de date DGTAXUD; Intarirea capacitatii de realizare a interoperabilitatii -Implementarea TARIR; Implementarea NCTS;				

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
160	0	Imbunatatirea activitatii de supraveghere vamala -Facilitarea comertului eficient si securizat, Investitii in Constanta Port pentru activitatea de supraveghere vamala, Organizarea retelei de laboratoare vamale, Participarea A.V.R. la gestiunea frontierelor, Pregatirea aderarii la Conventia CIS -Reducerea costurilor netarifare in frontiera; Reducerea contrabandei si a coruptiei				
395		PROGRAM: Coordonarea, corelarea si conducerea unitara a activitatilor de control INDICATORI DE FUNDAMENTARE: Gradul in care sunt finalizate actiunile de control potrivit calendarului aprobat - aparat propriu(%) Numar de controale programate a fi efectuate de aparatul propriu Sumele atrase la bugetul general consolidat, din contraventii, in urma actiunilor de control (mld.lei) SURSE DE FINANTARE: Bugetul de stat CHELTUIELI TOTALE AUTORITATI PUBLICE Cheltuieli curente Cheltuieli de personal Cheltuieli materiale si servicii Transferuri Cheltuieli de capital Cheltuieli de capital TOTAL PROGRAM	EFI FIZ REZ 00 01 5001 5101 510101 510102 510120 510138 510169 510170 999999		90,0 500,0 3.000,0 205.834.305,0 205.834.305,0 152.793.578,0 93.824.757,0 53.489.282,0 5.479.539,0 53.040.727,0 53.040.727,0 205.834.305,0	100,0 501.744,0 7.543,0 189.905.487,0 189.905.487,0 140.732.378,0 87.310.180,0 47.942.671,0 5.479.527,0 49.173.109,0 49.173.109,0 189.905.487,0
450		PROGRAM: RO 01.07.03 - Intarirea capacitatii operationale a Administratiei Vamale Romane				

FISA PROGRAMELOR

Cod ordonator	Cod program	Denumire	Cod indicator	Program initial	Program definitiv	Realizari 2003
160	450	INDICATORI DE FUNDAMENTARE:				