

BFAKU / 

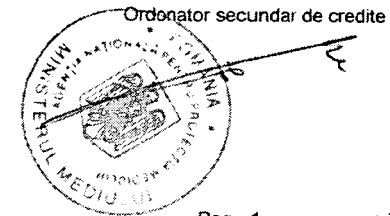
AGENȚIA PENTRU
 PROTECȚA MEDIULUI BACĂU
 Str. Oituz Nr. 23, Bacău

INTRARE Nr. 16671
 IEȘIRE Luna 12 Anul 2017
 Ziua Luna Anul

AGENȚIA PENTRU PROTECȚIA MEDIULUI BACAU

BUGETUL 2017

2092/ABFA/19.12.2017



Pag. 1 - mii LEI -

| Capitol | Subcapitol | Paragraf | Grupa / Titlu | Articol | Alinut | Denumire indicator | Program 2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|---------------|---------|--------|---|--------------|----------|----------|-----------|----------|
| 7403 | | | | | | Protectia mediului | 4,256.91 | 1,495.61 | 1,141.53 | 934.97 | 684.81 |
| | | | 0 | | | TOTAL | 4,256.91 | 1,495.61 | 1,141.53 | 934.97 | 684.81 |
| | | | 10 | | | Cheltuieli de personal | 2,550.63 | 579.95 | 583.21 | 753.23 | 634.24 |
| | | | 10 | 01 | | Cheltuieli salariale in bani | 2,085.33 | 473.46 | 473.24 | 614.60 | 524.03 |
| | | | 10 | 01 | 01 | Salarii de baza | 1,926.00 | 437.96 | 438.48 | 557.50 | 492.06 |
| | | | 10 | 01 | 05 | Sporuri pentru conditii de munca | 158.40 | 34.67 | 34.67 | 57.10 | 31.97 |
| | | | 10 | 01 | 06 | Alte sporuri | | | | | |
| | | | 10 | 01 | 12 | Indemnizatii platite unor persoane din afara unitatii | 0.10 | 0.00 | 0.10 | | 0.00 |
| | | | 10 | 01 | 13 | Indemnizatii de delegare | 0.83 | 0.83 | | | 0.00 |
| | | | 10 | 01 | 14 | Indemnizatii de detasare | | | | | |
| | | | 10 | 01 | 30 | Alte drepturi salariale in bani | 0.00 | | | | 0.00 |
| | | | 10 | 03 | | Contributii | 465.30 | 106.49 | 109.97 | 138.63 | 110.21 |
| | | | 10 | 03 | 01 | Contributii de asigurari sociale de stat | 326.60 | 74.66 | 74.66 | 97.20 | 80.09 |
| | | | 10 | 03 | 02 | Contributii de asigurari de somaj | 10.55 | 2.36 | 2.36 | 3.10 | 2.72 |
| | | | 10 | 03 | 03 | Contributii de asigurari sociale de sanatate | 107.63 | 23.57 | 24.57 | 32.10 | 27.39 |
| | | | 10 | 03 | 04 | Contributii de asigurari pentru accidente de munca si boli profesionale | 3.70 | 0.84 | 0.84 | 2.01 | 0.00 |
| | | | 10 | 03 | 05 | Prime de asigurare viata platite de angajator pentru angajati | | | | | |
| | | | 10 | 03 | 06 | Contributii pentru concedii si indemnizatii | 16.82 | 5.06 | 7.54 | 4.22 | 0.00 |
| | | | 10 | 03 | 07 | Contributii la Fondul de Garantare a Creantelor Salariale | | | | | |
| | | | 20 | | | Bunuri si servicii | 362.29 | 124.66 | 101.32 | 85.74 | 50.57 |
| | | | 20 | 01 | | Bunuri si servicii | 291.17 | 99.90 | 90.20 | 79.33 | 21.74 |
| | | | 20 | 01 | 01 | Furnituri de birou | 11.00 | 5.00 | 4.00 | 2.00 | 0.00 |
| | | | 20 | 01 | 02 | Materiale pentru curatenie | | | | | |
| | | | 20 | 01 | 03 | Incalzit, iluminat si forta motrica | 159.97 | 54.00 | 42.00 | 50.00 | 13.97 |
| | | | 20 | 01 | 04 | Apa, canal si salubritate | 10.13 | 4.50 | 1.80 | 3.83 | 0.00 |
| | | | 20 | 01 | 05 | Carburanti si lubrifianti | 10.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| | | | 20 | 01 | 06 | Piese de schimb | 4.70 | | 2.00 | 0.00 | 2.70 |

AGENTIA PENTRU PROTECTIA MEDIULUI BACAU

Pag. 2 - mii LEI -

| Capitol | Subcapitol | Paragraf | Grupa / Titlu | Articol | Alinut | Denumire indicator | Program 2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|---------------|---------|--------|--|--------------|---------|----------|-----------|----------|
| | | | 20 | 01 | 07 | Transport | | | | | |
| | | | 20 | 01 | 08 | Posta, telecomunicatii, radio, tv, internet | | | | | |
| | | | 20 | 01 | 09 | Mat. si prest. de serv. cu caract. functional | 16.45 | 5.40 | 5.40 | 4.50 | 1.15 |
| | | | 20 | 01 | 30 | Alte bunuri si servicii pentru intretinere si functionare | 25.00 | 8.00 | 14.00 | 3.00 | 0.00 |
| | | | 20 | 02 | | Reparatii curente | 53.93 | 18.00 | 16.00 | 16.00 | 3.93 |
| | | | 20 | 05 | | Bunuri de natura obiectelor de inventar | 19.00 | 1.50 | 1.18 | 0.00 | 16.32 |
| | | | 20 | 05 | 01 | Uniforme si echipamente | | | | | |
| | | | 20 | 05 | 30 | Alte obiecte de inventar | 19.00 | 1.50 | 1.18 | | 16.32 |
| | | | 20 | 06 | | Deplasari, detasari, transferari | 4.20 | 4.00 | 0.20 | | 0.00 |
| | | | 20 | 06 | 01 | Deplasari interne, detasari, transferari | 4.20 | 4.00 | 0.20 | 0.00 | 0.00 |
| | | | 20 | 06 | 02 | Deplasari in strainatate | | | | | |
| | | | 20 | 11 | | Carti, publicatii si materiale documentare | 1.48 | 0.74 | | | 0.74 |
| | | | 20 | 12 | | Consultanta si expertiza | | | | | |
| | | | 20 | 13 | | Pregatire profesionala | 4.50 | 4.50 | | 0.00 | 0.00 |
| | | | 20 | 14 | | Protectia muncii | 6.70 | 3.00 | 2.00 | 1.50 | 0.20 |
| | | | 20 | 16 | | Studii si cercetari | | | | | |
| | | | 20 | 24 | | Comisioane si alte costuri aferente imprumuturilor externe | | | | | |
| | | | 20 | 25 | | Cheltuieli judiciare | 9.00 | 3.00 | 6.00 | | 0.00 |
| | | | 20 | 30 | | Alte cheltuieli | 26.24 | 8.02 | 1.74 | 4.91 | 11.57 |
| | | | 20 | 30 | 01 | Reclama si publicitate | | | | | |
| | | | 20 | 30 | 02 | Protocol si reprezentare | | | | | |
| | | | 20 | 30 | 03 | Prime de asigurare | 6.00 | 1.00 | 0.50 | 3.63 | 0.87 |
| | | | 20 | 30 | 04 | Chirii | 5.54 | 4.30 | 1.24 | 0.00 | 0.00 |
| | | | 20 | 30 | 07 | Fondul conducatorului institutiei publice | | | | | |
| | | | 20 | 30 | 09 | Executarea silita a creantelor bugetare | | | | | |
| | | | 20 | 30 | 30 | Alte cheltuieli cu bunuri si servicii | 14.70 | 2.72 | | 1.28 | 10.70 |
| | | | 56 | | | Proiecte cu finantare din Fonduri Externe Nerambursabile postaderare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 01 | | Programe din FEDR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 01 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 01 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 01 | 03 | Cheltuieli neeligibile | | | | | |

| Capitol | Subcapitol | Paragraf | Grupa / Titlu | Articol | Alinuat | Denumire indicator | Program 2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|---------------|---------|---------|---|--------------|---------|----------|-----------|----------|
| | | | 56 | 02 | | Programe din FSE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 02 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 02 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 02 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 04 | | Programe din FEADR | | | | | |
| | | | 56 | 06 | | Programe FEGA-din Fd. nerambursabile | | | | | |
| | | | 56 | 07 | | Programe Instrumentul de Asistenta pt Preaderare IPA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 07 | 01 | Cofinantare europeana | | | | | |
| | | | 56 | 07 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 07 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 08 | | Programe Instrumentul European de Vecinatate si Parteneriat ENPI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 08 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 08 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 08 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 15 | | Alte programe comunitare finantate in perioada 2007-2013 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 15 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 15 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 15 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 16 | | Alte facilitati si instrumente postaderare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 16 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 16 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 16 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 17 | | Mecanismul financiar SEE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 17 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 17 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 17 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 56 | 18 | | Programul Norvegian pentru Cresterea Economica si Dezvoltare Durabila | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 18 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 18 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 18 | 03 | Cheltuieli neeligibile | | | | | |

| Capitol | Subcapitol | Paragraf | Grupa / Titlu | Articol | Alinut | Denumire indicator | Program 2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|---------------|---------|--------|--|--------------|---------|----------|-----------|----------|
| | | | 58 | | | Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 58 | 01 | | Programe din FEDR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 58 | 01 | 01 | Finantare nationala | | | | | |
| | | | 58 | 01 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 58 | 01 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 58 | 02 | | Programe din Fondul Social European | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 58 | 02 | 01 | Finantare nationala | | | | | |
| | | | 58 | 02 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 58 | 02 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 58 | 15 | | Alte programe comunitare finantate in perioada 2014-2020 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 58 | 15 | 01 | Finantare nationala | | | | | |
| | | | 58 | 15 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 58 | 15 | 03 | Cheltuieli neeligibile | | | | | |
| | | | 59 | | | ALTE CHELTUIELI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 59 | 17 | | DESPAGUBIRI CIVILE | | | | | |
| | | | 71 | | | Active nefinanciare | 1,344.00 | 791.00 | 457.00 | 96.00 | 0.00 |
| | | | 71 | 01 | | Active fixe (inclusiv repartii capitale) | 216.00 | 107.00 | 29.00 | 80.00 | 0.00 |
| | | | 71 | 01 | 01 | Constructii | 107.00 | 107.00 | 0.00 | | 0.00 |
| | | | 71 | 01 | 02 | Masini, echipamente si mijloace de transport | 80.00 | | | 80.00 | 0.00 |
| | | | 71 | 01 | 03 | Mobilier, aparatura birotica si alte active corporale | 29.00 | | 29.00 | | 0.00 |
| | | | 71 | 01 | 30 | Alte active fixe (inclusiv reparatii capitale) | | | | | |
| | | | 71 | 03 | | Reparatii capitale aferente activelor fixe | 1,128.00 | 684.00 | 428.00 | 16.00 | 0.00 |
| | | | 85 | | | Plati efectuate in anii precedenti si recuperate in anul curent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 85 | 01 | | Plati efectuate in anii precedenti si recuperate in anul curent | | | | | |
| 7408 | | | | | | Protectia mediului | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | | | Proiecte cu finantare din Fonduri Externe Nerambursabile postaderare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 01 | | Programe din FEDR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 56 | 01 | 01 | Cofinantare nationala | | | | | |
| | | | 56 | 01 | 02 | Finantare externa nerambursabila | | | | | |
| | | | 56 | 01 | 03 | Cheltuieli neeligibile | | | | | |

Director DSFA
Lacuta Sucu

