

AGENTIA PENTRU PROTECTIA  
MEDIULUI ALBA

Nr. Inregistrare 2303

Anul 2016

398 / 04.03.2016

08 MAR. 2016

B.F.R.V.

na Timp



|         |            |                    |                             | Denumire indicator                                                      | Program<br>2016 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|--------------------|-----------------------------|-------------------------------------------------------------------------|-----------------|---------|----------|-----------|----------|
| Capitol | Subcapitol | Pa-<br>ra-<br>graf | Ar-<br>ti-<br>ne-<br>col at |                                                                         |                 |         |          |           |          |
| 7403    |            |                    |                             | Protectia mediului                                                      | 1,656.44        | 434.41  | 417.40   | 413.71    | 390.92   |
|         |            | 0                  |                             | TOTAL                                                                   | 1,656.44        | 434.41  | 417.40   | 413.71    | 390.92   |
|         |            | 10                 |                             | Cheltuieli de personal                                                  | 1,314.54        | 328.64  | 328.64   | 328.64    | 328.62   |
|         |            | 10                 | 01                          | Cheltuieli salariale in bani                                            | 1,077.00        | 268.25  | 268.25   | 268.25    | 272.25   |
|         |            | 10                 | 01 01                       | Salarii de baza                                                         | 1,022.00        | 250.00  | 250.00   | 250.00    | 272.00   |
|         |            | 10                 | 01 05                       | Sporuri pentru conditii de munca                                        | 54.00           | 18.00   | 18.00    | 18.00     | 0.00     |
|         |            | 10                 | 01 06                       | Alte sporuri                                                            |                 |         |          |           |          |
|         |            | 10                 | 01 12                       | Indemnizatii plătite unor persoane din afara unitatii                   |                 |         |          |           |          |
|         |            | 10                 | 01 13                       | Indemnizatii de delegare                                                | 1.00            | 0.25    | 0.25     | 0.25      | 0.25     |
|         |            | 10                 | 01 14                       | Indemnizatii de deplasare                                               |                 |         |          |           |          |
|         |            | 10                 | 01 30                       | Alte drepturi salariale in bani                                         |                 |         |          |           |          |
|         |            | 10                 | 03                          | Contributii                                                             | 237.54          | 60.39   | 60.39    | 60.39     | 56.37    |
|         |            | 10                 | 03 01                       | Contributii de asigurari sociale de stat                                | 165.40          | 42.35   | 42.35    | 42.35     | 38.35    |
|         |            | 10                 | 03 02                       | Contributii de asigurari de somaj                                       | 5.36            | 1.34    | 1.34     | 1.34      | 1.34     |
|         |            | 10                 | 03 03                       | Contributii de asigurari sociale de sanatate                            | 55.75           | 13.94   | 13.94    | 13.94     | 13.93    |
|         |            | 10                 | 03 04                       | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.91            | 0.48    | 0.48     | 0.48      | 0.47     |
|         |            | 10                 | 03 05                       | Prime de asigurare viata plătite de angajator pentru angajati           |                 |         |          |           |          |
|         |            | 10                 | 03 06                       | Contributii pentru concedii si indemnizatii                             | 9.12            | 2.28    | 2.28     | 2.28      | 2.28     |
|         |            | 10                 | 03 07                       | Contributii la Fondul de Garantare a Creantelor Salariale               |                 |         |          |           |          |
|         |            | 20                 |                             | Bunuri si servicii                                                      | 323.90          | 87.77   | 88.76    | 85.07     | 62.30    |
|         |            | 20                 | 01                          | Bunuri si servicii                                                      | 283.00          | 70.37   | 72.26    | 82.07     | 58.30    |
|         |            | 20                 | 01 01                       | Furnituri de birou                                                      | 5.00            | 1.00    | 1.00     | 2.00      | 1.00     |
|         |            | 20                 | 01 02                       | Materiale pentru curatenie                                              |                 |         |          |           |          |
|         |            | 20                 | 01 03                       | Incalzit, iluminat si forta motrica                                     | 127.85          | 30.85   | 18.00    | 45.00     | 34.00    |
|         |            | 20                 | 01 04                       | Apa, canal si salubritate                                               | 3.80            | 1.50    | 2.00     |           | 0.30     |
|         |            | 20                 | 01 05                       | Carburanti si lubrifianti                                               | 26.35           | 2.52    | 3.76     | 15.07     | 5.00     |
|         |            | 20                 | 01 06                       | Piese de schimb                                                         | 10.00           |         | 5.00     |           | 5.00     |



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| Capi-<br>tol | Sub-<br>capi-<br>tol | Pa-<br>ra-<br>graf | Ar-<br>ti-<br>ne-<br>col<br>at | Denumire indicator                                                   | Program<br>2016 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|--------------|----------------------|--------------------|--------------------------------|----------------------------------------------------------------------|-----------------|---------|----------|-----------|----------|
|              |                      |                    | 20 01 07                       | Transport                                                            |                 |         |          |           |          |
|              |                      |                    | 20 01 08                       | Posta, telecomunicatii, radio, tv, internet                          | 11.00           | 2.50    | 1.50     | 6.00      | 1.00     |
|              |                      |                    | 20 01 09                       | Mat. si prest. de serv. cu caract. functional                        | 39.00           | 14.00   | 23.00    | 2.00      | 0.00     |
|              |                      |                    | 20 01 30                       | Alte bunuri si servicii pentru intretinere si functionare            | 60.00           | 18.00   | 18.00    | 12.00     | 12.00    |
|              |                      |                    | 20 02                          | Reparatii curente                                                    | 15.00           | 5.00    | 10.00    |           | 0.00     |
|              |                      |                    | 20 05                          | Bunuri de natura obiectelor de inventar                              | 0.00            | 0.00    | 0.00     | 0.00      | 0.00     |
|              |                      |                    | 20 05 01                       | Uniforme si echipamente                                              |                 |         |          |           |          |
|              |                      |                    | 20 05 30                       | Alte obiecte de inventar                                             |                 |         |          |           |          |
|              |                      |                    | 20 06                          | Deplasari, detasari, transferari                                     |                 |         |          |           |          |
|              |                      |                    | 20 06 01                       | Deplasari interne, detasari, transferari                             | 5.40            | 3.40    | 2.00     | 0.00      | 0.00     |
|              |                      |                    | 20 06 02                       | Deplasari in strainatate                                             | 5.40            | 3.40    | 2.00     |           | 0.00     |
|              |                      |                    | 20 11                          | Carti, publicatii si materiale documentare                           |                 |         |          |           |          |
|              |                      |                    | 20 12                          | Consultanta si experienta                                            | 2.00            | 1.00    |          | 1.00      | 0.00     |
|              |                      |                    | 20 13                          | Pregatire profesionala                                               |                 |         |          |           |          |
|              |                      |                    | 20 14                          | Protectia muncii                                                     | 3.00            | 1.00    | 1.00     | 1.00      | 0.00     |
|              |                      |                    | 20 16                          | Studii si cercetari                                                  |                 |         |          |           |          |
|              |                      |                    | 20 24                          | Comisioane si alte costuri aferente imprumuturilor externe           |                 |         |          |           |          |
|              |                      |                    | 20 25                          | Cheltuieli judiciare                                                 |                 |         |          |           |          |
|              |                      |                    | 20 30                          | Alte cheltuieli                                                      | 15.50           | 7.00    | 3.50     | 1.00      | 4.00     |
|              |                      |                    | 20 30 01                       | Reclama si publicitate                                               |                 |         |          |           |          |
|              |                      |                    | 20 30 02                       | Protocol si reprezentare                                             |                 |         |          |           |          |
|              |                      |                    | 20 30 03                       | Prime de asigurare                                                   | 10.00           | 3.00    | 3.00     | 1.00      | 3.00     |
|              |                      |                    | 20 30 04                       | Chirii                                                               | 4.00            | 3.00    |          |           | 1.00     |
|              |                      |                    | 20 30 07                       | Fondul conducatorului institutiei publice                            |                 |         |          |           |          |
|              |                      |                    | 20 30 09                       | Executarea silita a creantelor bugetare                              |                 |         |          |           |          |
|              |                      |                    | 20 30 30                       | Alte cheltuieli cu bunuri si servicii                                | 1.50            | 1.00    | 0.50     |           | 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                                               |                 |         |          |           |          |



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| Capi-<br>tol | Sub-<br>capi-<br>tol | Pa-<br>ra-<br>graf | Gr-<br>pa /<br>Titlu | Ar-<br>ti-<br>col | Ali-<br>ne-<br>at | Denumire indicator                                                    | Program<br>2016 | 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 FEAGA-din Fd. nerambursabile                                 |                 |         |          |           |          |
|              |                      |                    | 56                   | 07                |                   | Programe Instrumentul de Asistenta pt Preadocare 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                                                |                 |         |          |           |          |



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Pag. 4 - mii Lei -

| Capi-<br>tol | Sub-<br>capi-<br>tol | Pa-<br>ra-<br>graf | Gr-<br>pa /<br>Titlu | Ar-<br>ti-<br>col | Al-<br>ne-<br>at | Denumire indicator                                                      | Program<br>2016 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|--------------|----------------------|--------------------|----------------------|-------------------|------------------|-------------------------------------------------------------------------|-----------------|---------|----------|-----------|----------|
|              |                      | 59                 |                      |                   |                  | ALTE CHELTUIELI                                                         | 0.00            | 0.00    | 0.00     | 0.00      | 0.00     |
|              |                      | 59                 | 17                   |                   |                  | DESPAGUBIRI CIVILE                                                      |                 |         |          |           |          |
|              |                      | 71                 |                      |                   |                  | Active nefinanciare                                                     | 18.00           | 18.00   | 0.00     | 0.00      | 0.00     |
|              |                      | 71                 | 01                   |                   |                  | Active fixe (inclusiv reparatii capitale)                               | 18.00           | 18.00   | 0.00     | 0.00      | 0.00     |
|              |                      | 71                 | 01                   | 01                |                  | Constructii                                                             |                 |         |          |           |          |
|              |                      | 71                 | 01                   | 02                |                  | Masini, echipamente si mijloace de transport                            |                 |         |          |           |          |
|              |                      | 71                 | 01                   | 03                |                  | Mobilier, aparatura birotica si alte active corporale                   | 18.00           | 18.00   |          |           | 0.00     |
|              |                      | 71                 | 01                   | 30                |                  | Alte active fixe (inclusiv reparatii capitale)                          |                 |         |          |           |          |
|              |                      | 71                 | 03                   |                   |                  | Reparatii capitale aferente activelor fixe                              |                 |         |          |           |          |
|              |                      | 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                                                      |                 |         |          |           |          |
|              |                      | 56                 |                      |                   |                  | Proiecte cu finantare din Fonduri Externe Nerambursabile<br>posladerare | 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                                                  |                 |         |          |           |          |
|              |                      | 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 FEAGA-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<br>ENPI     | 0.00            | 0.00    | 0.00     | 0.00      | 0.00     |
|              |                      | 56                 | 08                   | 01                |                  | Cofinantare nationala                                                   |                 |         |          |           |          |
|              |                      | 56                 | 08                   | 02                |                  | Finantare externa nerambursabila                                        |                 |         |          |           |          |



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Pag. 5 -mii LEI-

| Capitol | Subcapitol | Pa-ra-graf | Grupa / Titlu | Alte-ne-colat | Denumire indicator | Program 2016                                                          | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|------------|---------------|---------------|--------------------|-----------------------------------------------------------------------|---------|----------|-----------|----------|
|         |            |            | 56            | 08            | 03                 | Cheltuieli neeligibile                                                |         |          |           |          |
|         |            |            | 56            | 15            |                    | Alte programe comunitare finantate in perioada 2007-2013              | 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                            |         |          |           |          |
|         |            |            | 56            | 16            | 01                 | Cofinantare nationala                                                 | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |            | 56            | 16            | 02                 | Finantare externa nerambursabila                                      |         |          |           |          |
|         |            |            | 56            | 16            | 03                 | Cheltuieli neeligibile                                                |         |          |           |          |
|         |            |            | 56            | 17            |                    | Mecanismul financiar SEE                                              | 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     |
|         |            |            | 56            | 18            | 01                 | Cofinantare nationala                                                 |         |          |           |          |
|         |            |            | 56            | 18            | 02                 | Finantare externa nerambursabila                                      |         |          |           |          |
|         |            |            | 56            | 18            | 03                 | Cheltuieli neeligibile                                                |         |          |           |          |

Director DBFA

Conducatorul seamp. BFC