

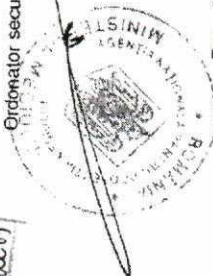
AGENTIA PENTRU PROTECTIA MEDIULUI ILFOV

5092 / 5674 / 19.12.2017

BUGETUL 2017

A.P.M. JUDEȚUL ILFOV  
 INTRARE NR. 200576  
 IESIRE NR. 12  
 ZIUA 19  
 LUNA 12  
 ANUL 2017

Ordinator secundar de credite



| Capitol | Subcapitol | Paragraf | Grup / Titlu | Articol | Alina-t | Denumire indicator  | Program 2017 | TRIM. I  | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|--------------|---------|---------|---|--------------|----------|----------|-----------|----------|
| 7403    |            |          | 0            |         |         | Protectia mediului  | 5,176.27     | 3,707.28 | 441.44   | 576.06    | 451.50   |
|         |            |          | 10           |         |         | TOTAL   | 5,176.27     | 3,707.28 | 441.44   | 576.06    | 451.50   |
|         |            |          | 10           | 01      |         | Cheltuieli de personal  | 1,509.60     | 357.72   | 388.85   | 340.38    | 422.66   |
|         |            |          | 10           | 01      | 01      | Cheltuieli salariale in bani  | 1,238.58     | 291.13   | 319.80   | 279.10    | 348.55   |
|         |            |          | 10           | 01      | 05      | Salarii de baza   | 1,161.57     | 274.71   | 300.30   | 259.00    | 327.56   |
|         |            |          | 10           | 01      | 06      | Sporuri pentru conditii de munca  | 77.01        | 16.42    | 19.50    | 20.10     | 20.99    |
|         |            |          | 10           | 01      | 12      | Alte sporuri  | 0.00         |          |          | 0.00      | 0.00     |
|         |            |          | 10           | 01      | 13      | Indemnizatii platite unor persoane din afara unitatii                   |              |          |          |           |          |
|         |            |          | 10           | 01      | 14      | Indemnizatii de delegare  | 0.00         | 0.00     |          |           |          |
|         |            |          | 10           | 01      | 30      | Indemnizatii de detasare  |              |          |          |           |          |
|         |            |          | 10           | 01      | 30      | Alte drepturi salariale in bani   |              |          |          |           |          |
|         |            |          | 10           | 03      |         | Contributii   | 0.00         |          |          |           |          |
|         |            |          | 10           | 03      | 01      | Contributii de asigurari sociale de stat                                | 271.02       | 66.59    | 69.05    | 61.28     | 74.11    |
|         |            |          | 10           | 03      | 02      | Contributii de asigurari de somaj                                       | 194.48       | 45.96    | 50.25    | 44.01     | 54.26    |
|         |            |          | 10           | 03      | 03      | Contributii de asigurari sociale de sanatate                            | 6.17         | 1.42     | 1.65     | 1.42      | 1.68     |
|         |            |          | 10           | 03      | 04      | Contributii de asigurari pentru accidente de munca si boli profesionale | 63.86        | 14.48    | 16.50    | 15.30     | 17.58    |
|         |            |          | 10           | 03      | 05      | Prime de asigurare viata platite de angajator pentru angajati           | 2.23         | 0.52     | 0.57     | 0.55      | 0.59     |
|         |            |          | 10           | 03      | 06      | Contributii pentru concedii si indemnizatii                             |              |          |          |           |          |
|         |            |          | 10           | 03      | 07      | Contributii la Fondul de Garantare a Creanțelor Salariale               | 4.28         | 4.21     | 0.08     | 0.00      | 0.00     |
|         |            |          | 20           |         |         | Bunuri si servicii  |              |          |          |           |          |
|         |            |          | 20           | 01      |         | Bunuri si servicii  | 3,515.67     | 3,349.56 | 52.59    | 84.68     | 28.84    |
|         |            |          | 20           | 01      | 01      | Furnituri de birou  | 163.55       | 43.50    | 47.30    | 45.75     | 27.01    |
|         |            |          | 20           | 01      | 02      | Materiale pentru curatenie  | € 30         | 3.40     | 3.10     | 0.00      | 0.00     |
|         |            |          | 20           | 01      | 03      | Incalzit, iluminat si forta motrica                                     |              |          |          |           |          |
|         |            |          | 20           | 01      | 04      | Apa, canal si salubritate   | 23.03        | 9.00     | 8.30     | 0.65      | 5.08     |
|         |            |          | 20           | 01      | 05      | Carburanti si lubrifianti   | 3.42         | 1.00     | 0.70     | 0.83      | 0.89     |
|         |            |          | 20           | 01      | 06      | Piese de schimb   | 24.00        | 11.00    |          | 13.00     | 0.00     |

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| Capitol | Subcapitol | Pa-<br>ra-<br>graf | Gru-<br>pa /<br>Titlu | Ar-<br>ti-<br>col | Ali-<br>ne-<br>at | Denumire indicator   | Program<br>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                        | 7.00            | 2.10     | 2.10     | 1.50      | 1.30     |
|         |            |                    | 20                    | 01                | 30                | Alte bunuri si servicii pentru intretinere si functionare            | 4.64            |          | 4.00     | 0.40      | 0.24     |
|         |            |                    | 20                    | 02                |                   | Reparatii curente  | 94.95           | 17.00    | 29.10    | 29.37     | 19.49    |
|         |            |                    | 20                    | 05                |                   | Bunuri de natura obiectelor de inventar                              |                 |          |          |           |          |
|         |            |                    | 20                    | 05                | 01                | Uniforme si echipamente  | 9.86            | 9.00     | 0.59     | 0.00      | 0.27     |
|         |            |                    | 20                    | 05                | 30                | Alte obiecte de inventar   |                 |          |          |           |          |
|         |            |                    | 20                    | 06                |                   | Deplasari, delasari, transferari                                     | 9.86            | 9.00     | 0.59     |           | 0.27     |
|         |            |                    | 20                    | 06                | 01                | Deplasari interne, delasari, transferari                             | 0.00            | 0.00     | 0.00     | 0.00      | 0.00     |
|         |            |                    | 20                    | 06                | 02                | Deplasari in strainatate   | 0.00            | 0.00     | 0.00     |           | 0.00     |
|         |            |                    | 20                    | 11                |                   | Carti, publicatii si materiale documentare                           |                 |          |          |           |          |
|         |            |                    | 20                    | 12                |                   | Consultanta si expertiza   |                 |          |          |           |          |
|         |            |                    | 20                    | 13                |                   | Pregatire profesionala   |                 |          |          |           |          |
|         |            |                    | 20                    | 14                |                   | Protectia muncii   | 0.85            | 0.85     |          |           | 0.00     |
|         |            |                    | 20                    | 16                |                   | Studii si cercetari  | 4.55            | 0.20     | 0.20     | 3.73      | 0.42     |
|         |            |                    | 20                    | 24                |                   | Comisioane si alte costuri aferente imprumuturilor externe           |                 |          |          |           |          |
|         |            |                    | 20                    | 25                |                   | Cheltuieli judiciare   |                 |          |          |           |          |
|         |            |                    | 20                    | 30                |                   | Alte cheltuieli  | 77.28           | 42.08    |          |           |          |
|         |            |                    | 20                    | 30                | 01                | Reclama si publicitate   | 3.259.56        | 3.253.93 | 4.50     | 35.20     | 0.00     |
|         |            |                    | 20                    | 30                | 02                | Protocol si reprezentare   |                 |          |          |           | 1.15     |
|         |            |                    | 20                    | 30                | 03                | Prime de asigurare   |                 |          |          |           |          |
|         |            |                    | 20                    | 30                | 04                | Chirii   | 6.34            | 1.00     | 4.50     | 0.00      | 0.84     |
|         |            |                    | 20                    | 30                | 07                | Fondul conducatorului institutiei publice                            |                 |          |          |           |          |
|         |            |                    | 20                    | 30                | 09                | Executarea silita a creantelor bugetare                              |                 |          |          |           |          |
|         |            |                    | 20                    | 30                | 30                | Alte cheltuieli cu bunuri si servicii                                |                 |          |          |           |          |
|         |            |                    | 56                    |                   |                   | Proiecte cu finantare din Fonduri Externe Nerambursabile postaderare | 3.253.24        | 3.252.93 |          |           | 0.31     |
|         |            |                    | 56                    | 01                |                   | Programe din FEDR  | 0.00            | 0.00     | 0.00     | 0.00      | 0.00     |
|         |            |                    | 56                    | 01                | 01                | Cofinantare nationala  | 0.00            | 0.00     | 0.00     | 0.00      | 0.00     |
|         |            |                    | 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>2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|--------------|----------------------|--------------------|----------------------|-------------------|-------------------|---|-----------------|---------|----------|-----------|----------|
|              |                      | 56                 | 02                   |                   |                   | Programa 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                   |                   |                   | Programa din FEADR  |                 |         |          |           |          |
|              |                      | 56                 | 06                   |                   |                   | Programa FEAGA-din Fd. nerambursabile                                 |                 |         |          |           |          |
|              |                      | 56                 | 07                   |                   |                   | Programa 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                   |                   |                   | Programa 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 extema 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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| Capitol | Subcapitol | Paragraf | Grup / Titlu | Articol | Alina | Denumire indicator   | Program 2017 | TRIM. I | TRIM. II | TRIM. III | TRIM. IV |
|---------|------------|----------|--------------|---------|-------|--|--------------|---------|----------|-----------|----------|
|         |            | 58       | 58           | 01      | 01    | Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Programa din FEDR  | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Finantare nationala  |              |         |          |           |          |
|         |            |          |              |         |       | Finantare externa nerambursabila   |              |         |          |           |          |
|         |            |          |              |         |       | Cheltuieli neeligibile   |              |         |          |           |          |
|         |            |          |              |         |       | Programa din Fondul Social European  | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Finantare nationala  |              |         |          |           |          |
|         |            |          |              |         |       | Finantare externa nerambursabila   |              |         |          |           |          |
|         |            |          |              |         |       | Cheltuieli neeligibile   |              |         |          |           |          |
|         |            |          |              |         |       | Alte programe comunitare finantate in perioada 2014-2020                                       | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Finantare nationala  |              |         |          |           |          |
|         |            |          |              |         |       | Finantare externa nerambursabila   |              |         |          |           |          |
|         |            |          |              |         |       | Cheltuieli neeligibile   |              |         |          |           |          |
|         |            |          |              |         |       | ALTE CHELTUIELI  | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | DESPAGUBIRI CIVILE   |              |         |          |           |          |
|         |            |          |              |         |       | Active nefinanciare  | 151.00       | 0.00    | 0.00     | 151.00    | 0.00     |
|         |            |          |              |         |       | Active fixe (inclusiv reparatii capitale)  | 151.00       | 0.00    | 0.00     | 151.00    | 0.00     |
|         |            |          |              |         |       | Construcții  |              |         |          |           |          |
|         |            |          |              |         |       | Masini, echipamente si mijloace de transport   | 151.00       |         |          | 151.00    | 0.00     |
|         |            |          |              |         |       | Mobilier, aparatura birotica si alte active corporale  |              |         |          |           |          |
|         |            |          |              |         |       | Alte active fixe (inclusiv reparatii capitale)   |              |         |          |           |          |
|         |            |          |              |         |       | Reparatii capitale aferente activelor fixe   |              |         |          |           |          |
|         |            |          |              |         |       | Plati efectuate in anii precedenti si recuperate in anul curent                                | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Plati efectuate in anii precedenti si recuperate in anul curent                                |              |         |          |           |          |
|         |            |          |              |         |       | Protectia mediului   | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Proiecte cu finantare din Fonduri Externe Nerambursabile postaderare                           | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Programa din FEDR  |              |         |          |           |          |
|         |            |          |              |         |       | Cofinantare nationala  | 0.00         | 0.00    | 0.00     | 0.00      | 0.00     |
|         |            |          |              |         |       | Finantare externa nerambursabila   |              |         |          |           |          |
|         |            |          |              |         |       | Cheltuieli neeligibile   |              |         |          |           |          |

Director DGF A  
