

I - Credite de angajament 41 mii lei
 II - Credite bugetare 41 mii lei

PROPUNERI PRIVIND BUGETUL PE ANUL 2018

F I Ş A

Titlul proiectului: "Recognize and change - R&C" (Recunoaste si fa o schimbare! Tineri împotriva discriminării și violenței având la baza motive legate de gen și migrație)
 Articolul 58.15

Anexa Nr. 2.32.1-1

| Denumirea și codul proiectului/sursa de finanțare | Cod indicator | | TOTAL PROIECT | Execuție buget la 2017 | Buget 2018 | | ESTIMĂRI 2019 | ESTIMĂRI 2020 | ESTIMĂRI 2021 |
|---|---------------|--------|---------------|------------------------|------------------|---|---------------|---------------|---------------|
| | | | | | PREVEDERI ANUALE | | | | |
| | | | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | | | |
| 0 | 1 | 2(3+4) | 3 | 4(6+7+8+9) | 5 | 10 | 10 | 10 | |
| Titlul proiectului: "Recognize and change - R&C" | | | | | | | | | |
| Venituri de încasat: mii lei | | | | | 0.00 | | | | |
| TOTAL SURSE | | | | | | | | | |
| valuta mii euro | | | | | | | | | |
| | | II | 22.98 | 0 | 8.72 | 0 | 6.38 | 7.87 | 0 |
| mii lei, din care: | 00 | I | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| | | II | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| TOTAL CHELTUIELI | 00 | I | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| | | II | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| CHELTUIELI CURENTE | 01 | I | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| | | II | 108.00 | 0 | 41.00 | 0 | 30.00 | 37.00 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | I | 72.70 | 0 | 24.50 | 0 | 24.10 | 24.10 | 0 |
| | | II | 72.70 | 0 | 24.50 | 0 | 24.10 | 24.10 | 0 |
| Cheletuieii salariale in bani | 10.01 | I | 71.70 | 0 | 23.90 | 0 | 23.90 | 23.90 | 0 |
| | | II | 71.70 | 0 | 23.90 | 0 | 23.90 | 23.90 | 0 |
| Salarii de baza | 10.01.01 | I | 67.50 | 0 | 22.50 | 0 | 22.50 | 22.50 | 0 |
| | | II | 67.50 | 0 | 22.50 | 0 | 22.50 | 22.50 | 0 |
| Indemnizatii de delegare | 10.01.13 | I | 4.20 | 0 | 1.40 | 0 | 1.40 | 1.40 | 0 |
| | | II | 4.20 | 0 | 1.40 | 0 | 1.40 | 1.40 | 0 |
| Contributii | 10.03 | I | 1.80 | 0 | 0.60 | 0 | 0.60 | 0.60 | 0 |
| | | II | 1.80 | 0 | 0.60 | 0 | 0.60 | 0.60 | 0 |
| Contributia asiguratorie pentru munca | 10.03.07 | I | 1.80 | 0 | 0.60 | 0 | 0.60 | 0.60 | 0 |
| | | II | 1.80 | 0 | 0.60 | 0 | 0.60 | 0.60 | 0 |
| TITLUL II BUNURI ŞI SERVICII | 20 | I | 35.30 | 0 | 16.50 | 0 | 5.90 | 12.90 | 0 |
| | | II | 35.30 | 0 | 16.50 | 0 | 5.90 | 12.90 | 0 |
| Deplasari, detasari, transferari | 20.06 | I | 13.64 | 0 | 7.34 | 0 | 2.40 | 3.90 | 0 |
| | | II | 14.04 | 0 | 7.74 | 0 | 2.40 | 3.90 | 0 |
| Deplasari interne, detasari, transferari | 20.06.01 | I | 6.13 | 0 | 2.63 | 0 | 2.40 | 1.10 | 0 |
| | | II | 6.13 | 0 | 2.63 | 0 | 2.40 | 1.10 | 0 |
| Depasari in strainatate | 20.06.02 | I | 7.51 | 0 | 4.71 | 0 | 0.00 | 2.80 | 0 |
| | | II | 7.51 | 0 | 4.71 | 0 | 0.00 | 2.80 | 0 |
| Alte cheltuieli | 20.30 | I | 21.66 | 0 | 9.16 | 0 | 3.50 | 9.00 | 0 |
| | | II | 21.66 | 0 | 9.16 | 0 | 3.50 | 9.00 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | I | 21.66 | 0 | 9.16 | 0 | 3.50 | 9.00 | 0 |
| | | II | 21.66 | 0 | 9.16 | 0 | 3.50 | 9.00 | 0 |

Din total, din care, finanțat din:

1. FINANȚARE EXTERNĂ NERAMBURSABILĂ
(Uniunea Europeană și alți donatori)

1.1 UNIUNEA EUROPEANĂ

| | | | | | | | | | |
|--|-----------|----------|--------------|----------|--------------|----------|--------------|--------------|----------|
| valuta mii euro | 00 | I | 8.30 | 0 | 3.19 | 0 | 0.00 | 0.00 | 0 |
| | | II | 8.30 | 0 | 3.19 | 0 | 2.34 | 2.77 | 0 |
| mii lei, din care: | 00 | I | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| | | II | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| TOTAL CHELTUIELI | 00 | I | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| | | II | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| CHELTUIELI CURENTE | 01 | I | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| | | II | 39.00 | 0 | 15.00 | 0 | 11.00 | 13.00 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | I | 28.20 | 0 | 9.40 | 0 | 9.40 | 9.40 | 0 |
| | 10 | II | 28.20 | 0 | 9.40 | 0 | 9.40 | 9.40 | 0 |
| Cheltuieli salariale in bani | 10.01 | I | 27.60 | 0 | 9.20 | 0 | 9.20 | 9.20 | 0 |
| | | II | 27.60 | 0 | 9.20 | 0 | 9.20 | 9.20 | 0 |
| Salarii de baza | 10.01.01 | I | 24.60 | 0 | 8.20 | 0 | 8.20 | 8.20 | 0 |
| | | II | 24.60 | 0 | 8.20 | 0 | 8.20 | 8.20 | 0 |
| Indemnizații de delegare | 10.01.13 | I | 3.00 | 0 | 1.00 | 0 | 1.00 | 1.00 | 0 |
| | | II | 3.00 | 0 | 1.00 | 0 | 1.00 | 1.00 | 0 |
| Contribuții | 10.03 | I | 0.60 | 0 | 0.20 | 0 | 0.20 | 0.20 | 0 |
| | | II | 0.60 | 0 | 0.20 | 0 | 0.20 | 0.20 | 0 |
| Contributia asiguratorie pentru munca | 10.03.07 | I | 0.60 | 0 | 0.20 | 0 | 0.20 | 0.20 | 0 |
| | | II | 0.60 | 0 | 0.20 | 0 | 0.20 | 0.20 | 0 |
| TITLUL II BUNURI ȘI SERVICII | 20 | I | 11.50 | 0 | 5.60 | 0 | 1.60 | 4.30 | 0 |
| | | II | 11.50 | 0 | 5.60 | 0 | 1.60 | 4.30 | 0 |
| Deplasari, detasari, transferari | 20.06 | I | 3.74 | 0 | 2.54 | 0 | 0.20 | 1.00 | 0 |
| | | II | 3.74 | 0 | 2.54 | 0 | 0.20 | 1.00 | 0 |
| Deplasari interne, detasari, transferari | 20.06.01 | I | 1.03 | 0 | 0.83 | 0 | 0.20 | 0.00 | 0 |
| | | II | 1.03 | 0 | 0.83 | 0 | 0.20 | 0.00 | 0 |
| Depasari in strainatate | 20.06.02 | I | 2.71 | 0 | 1.71 | 0 | 0.00 | 1.00 | 0 |
| | | II | 2.71 | 0 | 1.71 | 0 | 0.00 | 1.00 | 0 |
| Alte cheltuieli | 20.30 | I | 7.76 | 0 | 3.06 | 0 | 1.40 | 3.30 | 0 |
| | | II | 7.76 | 0 | 3.06 | 0 | 1.40 | 3.30 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | I | 7.76 | 0 | 3.06 | 0 | 1.40 | 3.30 | 0 |
| | | II | 7.76 | 0 | 3.06 | 0 | 1.40 | 3.30 | 0 |

2 FINANȚARE BUGET LOCAL

| | | | | | | | | | |
|--|-----------|----------|--------------|----------|--------------|----------|--------------|--------------|----------|
| valuta mii euro | 00 | I | 14.68 | 0 | 5.53 | 0 | 0.00 | 0.00 | 0 |
| | | II | 14.68 | 0 | 5.53 | 0 | 4.04 | 5.11 | 0 |
| mii lei, din care: | 00 | I | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| | | II | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| TOTAL CHELTUIELI | 00 | I | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| | | II | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| CHELTUIELI CURENTE | 01 | I | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| | | II | 69.00 | 0 | 26.00 | 0 | 19.00 | 24.00 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | I | 44.10 | 0 | 14.70 | 0 | 14.70 | 14.70 | 0 |
| | 10 | II | 44.10 | 0 | 14.70 | 0 | 14.70 | 14.70 | 0 |
| Cheltuieli salariale in bani | 10.01 | I | 44.10 | 0 | 14.70 | 0 | 14.70 | 14.70 | 0 |
| | | II | 44.10 | 0 | 14.70 | 0 | 14.70 | 14.70 | 0 |
| Salarii de baza | 10.01.01 | I | 42.90 | 0 | 14.30 | 0 | 14.30 | 14.30 | 0 |
| | | II | 42.90 | 0 | 14.30 | 0 | 14.30 | 14.30 | 0 |
| Indemnizații de delegare | 10.01.13 | I | 1.20 | 0 | 0.40 | 0 | 0.40 | 0.40 | 0 |

| | | | | | | | | | |
|--|----------|----|-------|---|-------|---|------|------|---|
| Contributia asiguratorie pentru munca | 10.03.07 | I | 1.20 | 0 | 0.40 | 0 | 0.40 | 0.40 | 0 |
| | | II | 1.20 | 0 | 0.40 | 0 | 0.40 | 0.40 | 0 |
| TITLUL II BUNURI ŞI SERVICII | 20 | I | 24.20 | 0 | 11.30 | 0 | 4.30 | 8.60 | 0 |
| | | II | 24.20 | 0 | 11.30 | 0 | 4.30 | 8.60 | 0 |
| Deplasari, detasari, transferari | 20.06 | I | 10.30 | 0 | 5.20 | 0 | 2.20 | 2.90 | 0 |
| | | II | 10.30 | 0 | 5.20 | 0 | 2.20 | 2.90 | 0 |
| Deplasari interne, detasari, transferari | 20.06.01 | I | 5.60 | 0 | 2.20 | 0 | 2.20 | 1.10 | 0 |
| | | II | 5.50 | 0 | 2.20 | 0 | 2.20 | 1.10 | 0 |
| Deplasari in strainatate | 20.06.02 | I | 4.80 | 0 | 3.00 | 0 | 0.00 | 1.80 | 0 |
| | | II | 4.80 | 0 | 3.00 | 0 | 0.00 | 1.80 | 0 |
| Alte cheltuieli | 20.30 | I | 11.80 | 0 | 6.10 | 0 | 2.10 | 5.70 | 0 |
| | | II | 11.80 | 0 | 6.10 | 0 | 2.10 | 5.70 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | I | 11.80 | 0 | 6.10 | 0 | 2.10 | 5.70 | 0 |
| | | II | 11.80 | 0 | 6.10 | 0 | 2.10 | 5.70 | 0 |

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