

**BUGET AN 2018 Liceul Tehnologic Special Beethoven
(cincimilioanenuasutenouazecisiopmiicincisutetreizecilei)**

5,998,530 lei

Nr.	Cod indicator	Denumire indicator	Prevederi anuale					
			Total	Credit bugetar				
				Trim I	Trim II	Trim III	Trim IV	Total AN
1	650704200101	Invatamant special - Furnituri de birou	15,000	3000	4000	4000	4000	15,000
2	650704200102	Invatamant special - Materiale pentru curatenie	20,000	5000	5000	2000	8000	20,000
3	650704200103	Invatamant special - Incalzit, Iluminat si forta motrica	190,000	108000	50000	30000	2000	190,000
4	650704200104	Invatamant special - Apa, canal si salubritate	90,000	27000	30000	15000	18000	90,000
5	650704200105	Invatamant special - Carburanti si lubrifianti	10,000	0	0	10000	0	10,000
6	650704200106	Invatamant special - Piese de schimb	6,000	0	6000	0	0	6,000
7	650704200107	Invatamant special - Transport	9,000	3000	3000	0	3000	9,000
8	650704200108	Invatamant special - Posta, telecomunicatii, radio, tv, internet	35,000	10000	10000	10000	5000	35,000
9	650704200109	Invatamant special - Materiale si prestari de servicii cu caracter functional	10,000	1000	3000	3000	3000	10,000
10	650704200130	Invatamant special - Alte bunuri si servicii pentru intretinere si functionare	263,000	65000	80000	40000	78000	263,000
11	650704200200	Invatamant special - Reparatii curente	50,000	0	50000	0	0	50,000
12	650704200301	Invatamant special - Hrana pentru oameni	477,000	200000	200000	77000	0	477,000
13	650704200401	Invatamant special - Medicamente	16,000	4000	4000	3000	5000	16,000
14	650704200402	Invatamant special - Materiale sanitare	7,000	2000	2000	1000	2000	7,000
15	650704200501	Invatamant special - Uniforme si echipament	40,000	10000	0	0	30000	40,000
16	650704200503	Invatamant special - Lenjerie si accesorii de pat	10,000	0	0	0	10000	10,000
17	650704200530	Invatamant special - Alte obiecte de inventar	32,000	10000	5000	7000	10000	32,000
18	650704200601	Invatamant special - Deplasari interne, detasari, transferari	60,000	5000	25000	30000	0	60,000
19	650704201100	Invatamant special - Carti, publicatii si materiale documentare	5,000	0	5000	0	0	5,000
20	650704201300	Invatamant special - Pregatire profesionala	18,000	2000	6000	10000	0	18,000
21	650704201400	Invatamant special - Protectia muncii	2,000	0	1000	0	1000	2,000
22	650704203003	Invatamant special - Prime de asigurare non-viata	2,000	0	0	2000	0	2,000
23	650704203030	Invatamant special - Alte cheltuieli cu bunuri si servicii	35,000	10000	10000	5000	10000	35,000
24	650704570201	Invatamant special - Ajutoare sociale in numerar	495,000	10000	0	0	485000	495,000
25	650704710102	Invatamant special - Masini, echipamente si mijloace de transport	153,000	6000	147000	0	0	153,000
26	650704710103	Invatamant special - Mobilier, aparatura birotica si alte active corporale	15,000	0	15000	0	0	15,000
		Buget L.T.S.Beethoven 2018 = 2.065.000 lei	2,065,000	481,000	661,000	249,000	674,000	2,065,000

Nr.	Cod indicator	Denumire indicator	Prevedere bugetara					An curent
			buget initial					
				Trim I	Trim II	Trim III	Trim IV	
1	650704100101	Invatamant special - Salarii de baza	3,044,994	702,158	805,320	896,078	641,438	3,044,994
2	650704100105	Invatamant special - Sporuri pentru conditii de munca	52,000	4,240	8,000	6,000	33,760	52,000
3	650704100106	Invatamant special - Alte sporuri	49,000	2,094	7,000	7,000	32,906	49,000
4	650704100110	Invatamant special - Fond pentru posturi ocupate prin cumul	22,000	13,376	8,624	0	0	22,000
5	650704100111	Invatamant special - Fond aferent platii cu ora	497,000	122,249	150,000	50,000	174,751	497,000
6	650704100130	Invatamant special - Alte drepturi salariale in bani	43,000	1,927	14,333	14,333	12,407	43,000
								0
7	650704100301	Invatamant special - Contributii de asigurari sociale de stat	37,955	37,955	0	0	0	37,955
8	650704100302	Invatamant special - Contributii de asigurari de somaj	1,150	1,150	0	0	0	1,150
9	650704100303	Invatamant special - Contributii de asigurari sociale de sanatate	12,492	12,492	0	0	0	12,492
10	650704100304	Invatamant special - Contributii de asigurari pentru accidente de munca si boli	449	449	0	0	0	449
11	650704100306	Invatamant special - Contributii pentru concedii si indemnizatii	2,090	2,090	0	0	0	2,090
12	650704100307	Invatamant special - Contributia asiguratorie pentru munca	78,400	13,442	22,863	22,406	19,689	78,400
								0
13	650704570202	Invatamant special - Ajutoare sociale in natura	6,000	3,000	3,000	0	0	6,000
								0
14	650704590100	Invatamant special - Burse	87,000	35,000	52,000	0	0	87,000
		Buget Salarii An 2018 = 3.933.530 lei	3,933,530	951,622	1,071,140	995,817	914,951	3,933,530