

BUGET AN 2019 Liceul Tehnologic Special Beethoven

2,635,000 lei

BUGET AN 2019 Fonduri EXTERNE

216,000 lei

-lei-

| Nr. | Cod indicator | Denumire indicator | Prevederi anuale | | | | | |
|-----|---------------|--|------------------|----------------|---------|----------|---------|----------|
| | | | Total | Credit bugetar | | | | |
| | | | | Trim I | Trim II | Trim III | Trim IV | Total AN |
| 1 | 650704100115 | Invatamant special - Alocatie pentru transport la si de la locul de munca | 15000 | | | | | |
| 2 | 650704200101 | Invatamant special - Furnituri de birou | 23,000 | 8000 | 3000 | 8000 | 4000 | 23,000 |
| 3 | 650704200102 | Invatamant special - Materiale pentru curatenie | 23,000 | 13000 | 3000 | 4000 | 3000 | 23,000 |
| 4 | 650704200103 | Invatamant special - Incalzit, Iluminat si forta motrica | 200,000 | 165000 | 25000 | 5000 | 5000 | 200,000 |
| 5 | 650704200104 | Invatamant special - Apa, canal si salubritate | 91,000 | 37000 | 15000 | 23000 | 16000 | 91,000 |
| 6 | 650704200105 | Invatamant special - Carburanti si lubrifianti | 10,000 | 0 | 0 | 10000 | 0 | 10,000 |
| 7 | 650704200106 | Invatamant special - Piese de schimb | 12,000 | 6000 | 1000 | 3000 | 0 | 10,000 |
| 8 | 650704200107 | Invatamant special - Transport | 9,000 | 4000 | 2000 | 2000 | 1000 | 9,000 |
| 9 | 650704200108 | Invatamant special - Posta, telecomunicatii, radio, tv, internet | 38,000 | 15000 | 5000 | 10000 | 8000 | 38,000 |
| 10 | 650704200109 | Invatamant special - Materiale si prestari de servicii cu caracter functional | 10,000 | 5000 | 2000 | 3000 | 0 | 10,000 |
| 11 | 650704200130 | Invatamant special - Alte bunuri si servicii pentru intretinere si functionare | 254,000 | 91000 | 47000 | 57000 | 59000 | 254,000 |
| 12 | 650704200200 | Invatamant special - Reparatii curente | 110,000 | 50000 | 60000 | 0 | 0 | 110,000 |
| | | | | | | | | 0 |
| 13 | 650704200301 | Invatamant special - Hrana pentru oameni | 400,000 | 230000 | 100000 | 35000 | 35000 | 400,000 |
| 14 | 650704200401 | Invatamant special - Medicamente | 16,000 | 6000 | 2000 | 3000 | 5000 | 16,000 |
| 15 | 650704200402 | Invatamant special - Materiale sanitare | 7,000 | 2000 | 2000 | 1000 | 2000 | 7,000 |
| 16 | 650704200501 | Invatamant special - Uniforme si echipament | 40,000 | 25000 | 15000 | 0 | 0 | 40,000 |
| 17 | 650704200503 | Invatamant special - Lenjerie si accesorii de pat | 15,000 | 7000 | 8000 | 0 | 0 | 15,000 |
| 18 | 650704200530 | Invatamant special - Alte obiecte de inventar | 58,000 | 30000 | 15000 | 8000 | 5000 | 58,000 |
| 19 | 650704200601 | Invatamant special - Deplasari interne, detasari, transferari | 45,000 | 20000 | 15000 | 8000 | 2000 | 45,000 |
| 20 | 650704201100 | Invatamant special - Carti, publicatii si materiale documentare | 5,000 | 2000 | 3000 | 0 | 0 | 5,000 |
| 21 | 650704201300 | Invatamant special - Pregatire profesionala | 18,000 | 10000 | 6000 | 1000 | 1000 | 18,000 |
| 22 | 650704201400 | Invatamant special - Protectia muncii | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 650704203002 | Invatamant special - Protocol si reprezentare | 2,000 | 0 | 0 | 2000 | 0 | 2,000 |
| 24 | 650704203003 | Invatamant special - Prime de asigurare non-viata | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 650704203030 | Invatamant special - Alte cheltuieli cu bunuri si servicii | 40,000 | 15000 | 5000 | 15000 | 5000 | 40,000 |
| 26 | 650704570201 | Invatamant special - Ajutoare sociale in numerar | 990,000 | 990000 | 0 | 0 | 0 | 990,000 |
| 27 | 650704590100 | Invatamant special - Burse | 9,000 | | 3000 | 3000 | 3000 | 9,000 |

| | | | | | | | | |
|----|--------------|--|------------------|------------------|----------------|----------------|----------------|------------------|
| 28 | 650704710102 | Invatamant special - Masini, echipamente si mijloace de transport | 134,000 | 0 | 13000 | 121000 | 0 | 134,000 |
| 29 | 650704710103 | Invatamant special - Mobilier, aparatura birotica si alte active corporale | 15,000 | 0 | 15000 | 0 | 0 | 15,000 |
| 30 | 650704710130 | Invatamant special - Alte active fixe | 46,000 | | 12000 | 16000 | 18000 | |
| | | Buget L.T.S.Beethoven 2019 = 2.635.000 lei | 2,635,000 | 1,731,000 | 377,000 | 338,000 | 172,000 | 2,572,000 |

INVESTITIE

| | | |
|---|---|------------|
| 1 | Alimentare cu gaze naturale CT(PT+DDE+executie)-Imobil Brandusa nr.20 | 18,000 lei |
| 2 | Autoturism | 71,000 lei |
| 3 | Pompa turatie variabile pentru centrala termica | 12,000 lei |
| 4 | Masina curatat cartofi 30 Kg | 13,000 lei |
| 5 | Masina spalat rufe 18 Kg | 50,000 lei |
| 6 | Antivirus | 9,000 lei |
| 7 | Licenta Windows Server | 4,000 lei |
| 8 | Licenta Adobe acrobat profesional | 3,000 lei |
| 9 | Dulap profesional Inox depozitare vesela (2buc) | 15,000 lei |

| Nr. | Cod indicator | Denumire indicator | Prevedere bugetara | | | | | An curent |
|-----|---------------|--|--------------------|----------|----------|----------|----------|-----------|
| | | | buget initial | Trim I | Trim II | Trim III | Trim IV | |
| | | Sume primite de administratiile locale in cadrul unor programe cu finantare externa | | | | | | 0 |
| 1 | 650704100113 | Invatamant special - Indemnizatie de delegare | 31,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 0 |
| 2 | 650704200130 | Invatamant special - Alte bunuri si servicii pentru intretinere si functionare | 2,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 0 |
| 3 | 650704200602 | Invatamant special - Deplasari in strainatate | 168,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | 0 |
| 14 | 650704203030 | Invatamant special - Alte cheltuieli cu bunuri si servicii | 15,000 | 0 | 0 | 0 | 0 | 0 |
| | | Buget fonduri externe An 2019 = 216.000 lei | 216,000 | 0 | 0 | 0 | 0 | 0 |