

Oras Predeal

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE ȘI SUBCAPITOLE ȘI LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE PE ANUL 2024**

mii lei

DENUMIREA INDICATORILOR	Cod indicator	Program 2023	total an	trim I	trim II	trim III	trim IV	anul 2025	anul 2026	anul 2027
VENITURILE SECȚIUNII DE DEZVOLTARE (cod 00.01 SD)	00.01 SD	27,235.56	27,235.56	9,226.46	8,498.00	5,523.00	3,988.10	850.00	900.00	950.00
Vărsăminte din secțiunea de funcționare	37.0400	1,742.70	1,742.70	542.70	500.00	500.00	200.00	850.00	900.00	950.00
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II. VENITURI DIN CAPITAL (cod 39.02)	00.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III. VENITURI DIN VALORIFICAREA UNOR BUNURI (cod 39.02.01+39.02.03+39.02.04+39.02.07)	39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din vânzarea unor bunuri aparținând domeniului privat al statului sau al unităților administrativ-teritoriale	39.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finanțarea Programului Național de Dezvoltare Locala	42.65	11,884.10	11,884.10	4,000.00	3,000.00	3,000.00	1,884.10	0.00	0.00	0.00
Alocări sume din PNRR aferente asistenței financiare nerambursabile	42.88	4,826.64	4,826.64	1,851.64	1,428.00	833.00	714.00			
Fonduri europene nerambursabile	88.01	3,317.58	3,317.58	1,317.58	1,000.00	500.00	500.00			
Finanțare publică națională	88.02	738.41	738.41	238.41	200.00	200.00	100.00			
Sume aferente TVA	88.03	770.65	770.65	295.65	228.00	133.00	114.00			
Alocări sume din PNRR aferente componentei de împrumut	42.89	8,782.12	8,782.12	2,832.12	3,570.00	1,190.00	1,190.00			
Fonduri europene nerambursabile	89.01	7,379.93	7,379.93	2,379.93	3,000.00	1,000.00	1,000.00			
Sume aferente TVA	89.03	1,402.19	1,402.19	452.19	570.00	190.00	190.00			
TOTAL CHELTUIELI (cod 51.02+59.02+63.02+69.02+79.02)	49	29,618.60	29,618.60	10,379.56	9,349.00	5,669.50	4,220.54	850.00	900.00	950.00
Autorități executive și legislative (cod 51.02.01.03)	51	5,598.00	5,598.00	1,552.00	2,142.00	833.00	1,071.00	0.00	0.00	0.00
Autorități executive	51.0103	5,598.00	5,598.00	1,552.00	2,142.00	833.00	1,071.00	0.00	0.00	0.00
Cheltuieli de capital	70	5.00	5.00	5.00	5.00	0.00	0.00			
Cheltuieli de capital	70	5.00	5.00	5.00	5.00	0.00	0.00			
Cheltuieli de capital	71.01,01	5.00	5.00	5.00	5.00	0.00	0.00			
Cheltuieli de capital	61	5,593.00	5,593.00	1,547.00	2,142.00	833.00	1,071.00	0.00	0.00	0.00
Cheltuieli de capital	61.01	4,700.00	4,700.00	1,300.00	1,800.00	700.00	900.00	0.00	0.00	0.00
Cheltuieli de capital	61.03	893.00	893.00	247.00	342.00	133.00	171.00	0.00	0.00	0.00
Cheltuieli de capital	61	5,593.00	5,593.00	1,547.00	2,142.00	833.00	1,071.00	0.00	0.00	0.00
Cheltuieli de capital	61	5,593.00	5,593.00	1,547.00	2,142.00	833.00	1,071.00	0.00	0.00	0.00
Cheltuieli de capital	61.01	4,700.00	4,700.00	1,300.00	1,800.00	700.00	900.00	0.00	0.00	0.00
Cheltuieli de capital	61.03	893.00	893.00	247.00	342.00	133.00	171.00	0.00	0.00	0.00
Cheltuieli de capital	65	2,687.32	2,687.32	1,054.32	1,038.00	357.00	238.00	0.00	0.00	0.00
Cheltuieli de capital	65.0402	2,687.32	2,687.32	1,054.32	1,038.00	357.00	238.00	0.00	0.00	0.00
Cheltuieli de capital	70	376.30	376.30	171.30	205.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli de capital	71.01,01	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli de capital	71.01,01	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

	RK pista de atletism situata in curtea Liceului teoretic Mihail Saulescu	71.03	369.30	369.30	164.30	205.00	0.00	0.00		
	DALI Reabilitare cladire Vila Trandafir - destinatie internat Liceul teoretic "Mihail Saulescu" Predeal, jud.Brasov	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00		
	Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	1,070.04	1,070.04	356.04	238.00	238.00	238.00	0.00	0.00
	Fonduri europene nerambursabile	60.01	899.19	899.19	299.19	200.00	200.00	200.00	0.00	0.00
	Sume aferente TVA	60.03	170.85	170.85	56.85	38.00	38.00	38.00	0.00	0.00
	Dotare cu mobilier, materiale didactice si echipamente digitale a unitatilor de invatamanipreuniversitar si a unitatilor conexe	60	1,070.04	1,070.04	356.04	238.00	238.00	238.00	0.00	0.00
	1469DOT/25.08.2023	60	1,070.04	1,070.04	356.04	238.00	238.00	238.00	0.00	0.00
	Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60.01	899.19	899.19	299.19	200.00	200.00	200.00		
	Fonduri europene nerambursabile	60.03	170.85	170.85	56.85	38.00	38.00	38.00		
	Sume aferente TVA	61	1,240.98	1,240.98	526.98	595.00	119.00	0.00	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61.01	1,042.84	1,042.84	442.84	500.00	100.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	61.03	198.14	198.14	84.14	95.00	19.00	0.00	0.00	0.00
	Sume aferente TVA									
	EFICIENTIZARE ENERGETICA CLADIRE PUBLICA STR.POIANA NARCISELOR NR.14, CORP C1 ORAS PREDEAL, JUD.BRASOV	61	830.00	830.00	354.00	416.50	59.50	0.00	0.00	0.00
	11066/27.01.2023	61	830.00	830.00	354.00	416.50	59.50	0.00	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61.01	697.48	697.48	297.48	350.00	50.00	0.00		
	Fonduri europene nerambursabile	61.03	132.52	132.52	56.52	66.50	9.50	0.00		
	Sume aferente TVA									
	Dotare cu mobilier, materiale didactice si echipamente digitale a unitatilor de invatamanipreuniversitar si a unitatilor conexe	61	410.98	410.98	172.98	178.50	59.50	0.00	0.00	0.00
	1469DOT/25.08.2023	61	410.98	410.98	172.98	178.50	59.50	0.00	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61.01	345.36	345.36	145.36	150.00	50.00	0.00		
	Fonduri europene nerambursabile	61.03	65.62	65.62	27.62	28.50	9.50	0.00		
	Sume aferente TVA									
	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66	1,075.00	1,075.00	480.00	416.50	126.14	52.36	0.00	0.00
	Alte institutii si actiuni sanitare	66.5050	1,075.00	1,075.00	480.00	416.50	126.14	52.36	0.00	0.00
	Cheltuieli de capital	70	5.00	5.00	5.00	0.00	0.00	0.00		
	EFICIENTIZARE ENERGETICA CENTRU DE PERMANENTE SI AMBULANTA PREDEAL, JUD.BRASOV	71.01.01	5.00	5.00	5.00	0.00	0.00	0.00		
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61	1,070.00	1,070.00	475.00	416.50	126.14	52.36	0.00	0.00
	Fonduri europene nerambursabile	61.01	899.16	899.16	399.16	350.00	106.00	44.00	0.00	0.00
	Sume aferente TVA	61.03	170.84	170.84	75.84	66.50	20.14	8.36	0.00	0.00
	EFICIENTIZARE ENERGETICA CENTRU DE PERMANENTE SI AMBULANTA PREDEAL, JUD.BRASOV 10435/26.01.2023	61	1,070.00	1,070.00	475.00	416.50	126.14	52.36	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61	1,070.00	1,070.00	475.00	416.50	126.14	52.36	0.00	0.00
	Fonduri europene nerambursabile	61.01	899.16	899.16	399.16	350.00	106.00	44.00		
	Sume aferente TVA	61.03	170.84	170.84	75.84	66.50	20.14	8.36		
	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00
	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de	67.0503	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00

Cheltuieli de capital												
	70	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Construire baza sportiva TIP 1 , oras Predeal, judetul Brasov	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centru de agrement si SPA Predeal, judetul Brasov	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.57)	70	4,389.94	4,389.94	4,389.94	1,834.10	1,298.00	717.50	540.34	260.00	262.00	264.00	0.00
Iluminat public si electrificari rurale	70.0600	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	71.01.01	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Eficientizare iluminat public Orasul Predeal, Judetul Brasov	71.01.02	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Construire centrala electrica fotovoltaica oras Predeal, jud.Brasov												
	70.0501	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alimentare cu apa	70	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli de capital												
Proiect regional de dezvoltare a infrastructurii de apa si apa uzata in aria de operare a SC Raja SA Constanta in perioada 2010-2020-POIM	71.01.01	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70.5000	4,337.94	4,337.94	4,337.94	1,782.10	1,298.00	717.50	540.34	260.00	262.00	264.00	0.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	55.01.42	57.00	57.00	57.00	15.50	8.00	22.50	11.00	60.00	62.00	64.00	0.00
Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	32.00	32.00	32.00	8.00	8.00	8.00	8.00	33.00	34.00	35.00	0.00
Agentia Metropolitana de dezvoltare durabila												
Asociatia de Dezvoltare Durabila Curbura Carpatilor - Grup de Actiune Locala	55.01.42	15.00	15.00	15.00	7.50	0.00	7.50	0.00	16.00	17.00	18.00	0.00
Asociatia ADI Contanta	55.01.42	7.00	7.00	7.00	0.00	0.00	7.00	0.00	8.00	8.00	8.00	0.00
Asociatia ADI Valea Prahovei in actiune	55.01.42	3.00	3.00	3.00	0.00	0.00	3.00	0.00	3.00	3.00	3.00	0.00
	70	524.34	524.34	524.34	271.00	100.00	100.00	53.34	200.00	200.00	200.00	0.00
Cheltuieli de capital	71.01.02	70.00	70.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extinderea infrastructurii TIC in Orasul Predeal, judetul Brasov	71.01.02	393.34	393.34	393.34	140.00	100.00	100.00	53.34	200.00	200.00	200.00	0.00

	CONSTRUIRE INSULE ECOLOGICE DIGITALIZATE IN ORASUL PREDEAL	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00		
	Proiecte cu finanțare din sumele aferente componentei de împrumut a PNRR	61	878.14	878.14	283.14	416.50	111.86	66.64	0.00	0.00
	Fonduri europene nerambursabile	61.01	737.93	737.93	237.93	350.00	94.00	56.00	0.00	0.00
	Sume aferente TVA	61.03	140.21	140.21	45.21	66.50	17.86	10.64	0.00	0.00
	CONSTRUIRE INSULE ECOLOGICE DIGITALIZATE IN ORASUL PREDEAL 50201/16.02.2023	61	878.14	878.14	283.14	416.50	111.86	66.64	0.00	0.00
	Proiecte cu finanțare din sumele aferente componentei de împrumut a PNRR	61	878.14	878.14	283.14	416.50	111.86	66.64	0.00	0.00
	Fonduri europene nerambursabile	61.01	737.93	737.93	237.93	350.00	94.00	56.00		
	Sume aferente TVA	61.03	140.21	140.21	45.21	66.50	17.86	10.64		
	Alte servicii in domeniul protectiei mediului	74.5000	3.70	3.70	0.00	0.00	0.00	3.70	3.00	3.00
	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	2.70	2.70	0.00	0.00	0.00	2.70	3.00	3.00
	Asociația de Dezvoltare Intercomunitară ISO Mediu	55.01.42	2.70	2.70	0.00	0.00	0.00	2.70	3.00	3.00
	Cheltuieli de capital	70	1.00	1.00	0.00	0.00	0.00	1.00		
	SF Adapost si pensiune caini comunitari Orasul Predeal	71.01.01	1.00	1.00	0.00	0.00	0.00	1.00		
	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80	724.90	724.90	202.00	188.00	188.00	146.90	552.00	648.00
	Prevenire si combatere inundatii si gheturi	80.0106	724.90	724.90	202.00	188.00	188.00	146.90	552.00	648.00
	Cheltuieli de capital	70	724.90	724.90	202.00	188.00	188.00	146.90	552.00	648.00
	Vehicul multifunctional de 11 tone cu accesorii	71.01.02	362.00	362.00	99.00	90.00	90.00	83.00	184.00	216.00
	Utilaj Bobcat	71.01.02	166.40	166.40	48.00	45.00	45.00	28.40	184.00	216.00
	Autosasiu cu bena basculabila cu accesorii	71.01.02	196.50	196.50	55.00	53.00	53.00	35.50	184.00	216.00
	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84	12,989.00	12,989.00	4,547.90	3,457.50	3,083.00	1,900.60	35.00	35.00
	Transport in comun	84.0302	33.00	33.00	0.00	16.50	0.00	16.50	35.00	35.00
	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	33.00	33.00	0.00	16.50	0.00	16.50	35.00	35.00
	Asociația Metropolitană pt Dezvoltare Durabilă a Transportului Public Brasov	55.01.42	33.00	33.00	0.00	16.50	0.00	16.50	35.00	35.00
	Cheltuieli de capital	84.0303	12,956.00	12,956.00	4,547.90	3,441.00	3,083.00	1,884.10	0.00	0.00
	Strazi	70	12,956.00	12,956.00	4,547.90	3,441.00	3,083.00	1,884.10		
	Modernizare strazi in Orasul Predeal-etapa II	71.01.01	12,034.10	12,034.10	4,150.00	3,000.00	3,000.00	1,884.10		
	Preluare ape pluviale si executie zid de sprijin str. Plevnei	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00		
	Consolidare si reabilitare pod peste calea ferata strada Libertatii	71.01.01	212.50	212.50	112.50	100.00	0.00	0.00		
	Pod cale de acces rutier si pietonal catre Liceul teoretic "Mihail Saulescu" Predeal	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00		
	Redimensionarea infrastructurii de bază a sistemului rutier din intersectia Bdul Mihail Săulescu cu str. Liviu Rebreanu	71.01.01	97.10	97.10	97.10	0.00	0.00	0.00		
	Pod peste raul Prahova ce face legatura intre DN1 si strada Alexandru I. Cuza, Oras Predeal	71.01.01	3.00	3.00	3.00	0.00	0.00	0.00		
	Asfaltare strazi cartierul Tineretului, oras Predeal, jud. Brasov	71.01.01	5.00	5.00	5.00	0.00	0.00	0.00		
	Pod ce face legatura intre DN1 si strada Teleferic si traverseaza paraul Polistoaca la Predeal	71.01.01	5.00	5.00	5.00	0.00	0.00	0.00		
	DALI Pod peste raul Prahova ce face legatura intre DN1 si strada Alexandru I. Cuza, Oras Predeal	71.01.01	4.80	4.80	4.80	0.00	0.00	0.00		
	SF Documentatie tehnica (PT+DE+AS, PAC) Deschidere strada B.P. Hasdeu	71.01.01	1.00	1.00	1.00	1.00	0.00	0.00		
	SF Documentatie tehnica (PT+DE+AS, PAC) Deschidere strada C. David (fosta G-ral Cristescu)	71.01.01	68.00	68.00	68.00	0.00	0.00	0.00		

		DALI Asfaltare strazi cartierul Tinereului, oras Predeal, jud. Brasov	71.01.01	183.00	183.00	0.00	100.00	83.00	0.00			
		DALI Pod ce face legatura intre DN1 si strada Teleferic si traverseaza paraul Polistoaca la Predeal	71.01.01	134.00	134.00	84.00	50.00	0.00	0.00			
		SF+PT Pod cale de acces rutier si pietonal catre Liceul teoretic "Mihail Saulescu" Predeal	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00			
		RK trotuar Bdul.M. Saulescu (DN1), partea dreapta, in zona garii Predeal	71.03	87.20	87.20	7.20	80.00	0.00	0.00			
		PT Parcare si acces in Policlinica, Bdul.M. Saulescu, oras Predeal	71.01.01	53.80	53.80	3.80	50.00	0.00	0.00			
		RK parcare zona centrala - magazin Cioplea, oras Predeal	71.03	64.50	64.50	4.50	60.00	0.00	0.00			
				1,027.50	1,027.50	382.00	250.50	194.00	201.00	0.00	0.00	0.00
		Alte actiuni economice (cod 87.02.01+de la 87.02.03 la 87.02.05+87.02.50)	87	1,027.50	1,027.50	382.00	250.50	194.00	201.00	0.00	0.00	0.00
		Turism	87.0400	1,027.50	1,027.50	382.00	250.50	194.00	201.00			
		Cheftuilei de capital	70	1,027.50	1,027.50	382.00	250.50	194.00	201.00			
		Imbunatate domeniu schiabil Orasul Predeal si lac acumulare pe Teascul Mare si Teascul Mic pentru alimentare tunuri de zapada	71.01.01	900.00	900.00	332.00	173.00	194.00	201.00			
		SF Imbunatate domeniu schiabil Orasul Predeal si lac acumulare pe Teascul Mare si Teascul Mic pentru alimentare tunuri de zapada	71.01.01	77.50	77.50	0.00	77.50	0.00	0.00			
		Partie sanie de vara	71.01.01	5.00	5.00	5.00	0.00	0.00	0.00			
		Expertiza tehnica si DALI Reabilitare instalatie retea electrica si retea de apa partia de schi Ciabucet	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00			
		Telescun	71.01.02	1.00	1.00	1.00	0.00	0.00	0.00			
		Teleschi	71.01.02	1.00	1.00	1.00	0.00	0.00	0.00			
		SF Traseu rafting	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00			
		SF Parc Aventura	71.01.01	40.00	40.00	40.00	0.00	0.00	0.00			
		SF+PT Extindere domeniu schiabil zona Ciabucet si zona Polistoaca	71.01.01	1.00	1.00	1.00	0.00	0.00	0.00			
		VII. REZERVE, EXCEDENT / DEFICIT		-2,383.04	-2,383.04	-1,153.10	-851.00	-146.50	-232.44			