

Oras Predeal

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE ȘI SUBCAPITOLE ȘI LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE PE ANUL 2026**

mii lei

DENUMIREA INDICATORILOR	Cod indicator	Program 2026	total an	trim I	trim II	trim III	trim IV	Estimari		
								anul 2027	anul 2028	anul 2029
VENITURILE SECȚIUNII DE DEZVOLTARE (cod 00.31+00.15+00.17+45.02) - TOTAL	00.01 SD	21,964.68	21,964.68	489.17	17,740.98	3,210.97	523.56	0.00	0.00	0.00
Vărsăminte din secțiunea de funcționare	37.0400	4,927.48	4,927.48	489.17	2,919.78	1,495.08	23.45			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	180.98	180.98	0.00	180.98	0.00	0.00	0.00	0.00	0.00
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48	180.98	180.98	0.00	180.98	0.00	0.00	0.00	0.00	0.00
II. VENITURI DIN CAPITAL (cod 39.02)	00.15	180.98	180.98	0.00	180.98	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07)	39	180.98	180.98	0.00	180.98	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	180.98	180.98	0.00	180.98	0.00	0.00			
Finanțarea Programului National de Dezvoltare Locala	42.65	971.37	971.37	0.00	971.37	0.00	0.00	0.00	0.00	0.00
Subvenții de la bugetul de stat către bugetele locale pentru Programul național de investiții „Anghel Saligny”	42.87	1,229.89	1,229.89	0.00	1,000.00	229.89	0.00			
Sume alocate din sumele obținute în urma scoaterii la licitație a certificatelor de emisii de gaze cu efect de seră pentru finanțarea proiectelor de investiții	43.44	2,986.11	2,986.11	0.00	1,000.00	1,486.00	500.11			
Alocari sume din PNRR aferente asistentei financiare nerambursabile	42.88	9,161.30	9,161.30	0.00	9,161.30	0.00	0.00			
Fonduri europene nerambursabile	88.01	7,690.11	7,690.11	0.00	7,690.11	0.00	0.00			
Sume aferente TVA	88.03	1,471.19	1,471.19	0.00	1,471.19	0.00	0.00			
Alocari sume din PNRR aferente componentei de imprumut	42.89	2,423.09	2,423.09	0.00	2,423.09	0.00	0.00			
Fonduri europene nerambursabile	89.01	2,035.40	2,035.40	0.00	2,035.40	0.00	0.00			
Sume aferente TVA	89.03	387.69	387.69	0.00	387.69	0.00	0.00			

	Sume alocate din PNRR aferente asistenței financiare nerambursabile	43.49	84.46	84.46	0.00	84.46	0.00	0.00			
	Fonduri europene nerambursabile	49.01	74.98	74.98	0.00	74.98	0.00	0.00			
	Sume aferente TVA	49.03	9.48	9.48	0.00	9.48	0.00	0.00			
	TOTAL CHELTUIELI (cod 51.02+59.02+63.02+69.02+79.02)	49	21,964.68	21,964.68	489.17	17,740.98	3,210.97	523.56	0.00	0.00	0.00
	Autorități executive și legislative (cod 51.02.01.03)	51	6,339.97	6,339.97	0.00	6,339.97	0.00	0.00	0.00	0.00	0.00
	Autorități executive	51.0103	6,339.97	6,339.97	0.00	6,339.97	0.00	0.00	0.00	0.00	0.00
	Cheltuieli de capital	70	3.00	3.00	0.00	3.00	0.00	0.00			
	Efficientizare energetica cladire Casa de Cultura, Oras Predeal, Judetul Brasov	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00			
	Transformarea Digitala a Autoritatii Publice Locale Oras Predeal	71.01.30	1.00	1.00	0.00	1.00	0.00	0.00			
	Crestere eficientizare energetica cladire Cresa str. Rovine nr. 3, Oras Predeal, Jud. Brasov	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00			
	Proiecte cu finanțare din sumele aferente componentei de împrumut a PNRR	60	6,336.97	6,336.97	0.00	6,336.97	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	60.01	5,316.72	5,316.72	0.00	5,316.72	0.00	0.00	0.00	0.00	0.00
	Sume aferente TVA	60.03	1,020.25	1,020.25	0.00	1,020.25	0.00	0.00	0.00	0.00	0.00
	Efficientizare energetica cladire Casa de Cultura, Oras Predeal, Judetul Brasov 891/24.01.2023	60	6,336.97	6,336.97	0.00	6,336.97	0.00	0.00	0.00	0.00	0.00
	Proiecte cu finanțare din sumele aferente componentei de împrumut a PNRR	60	6,336.97	6,336.97	0.00	6,336.97	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	60.01	5,316.72	5,316.72	0.00	5,316.72	0.00	0.00			
	Sume aferente TVA	60.03	1,020.25	1,020.25	0.00	1,020.25	0.00	0.00			
	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65	1,060.34	1,060.34	53.60	1,006.74	0.00	0.00	0.00	0.00	0.00

	Învatamânt secundar superior	65.0402	1,060.34	1,060.34	53.60	1,006.74	0.00	0.00	0.00	0.00	0.00
	<i>Cheltuieli de capital</i>	70	56.60	56.60	53.60	3.00	0.00	0.00	0.00	0.00	0.00
	EFICIENTIZARE ENERGETICA CLADIRE PUBLICA STR.POIANA NARCISELOR NR.14, CORP C1 ORAS PREDEAL, JUD.BRASOV	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00			
	DALI Reabilitare cladire Liceul teoretic "Mihail Saulescu" Predeal	71.01.01	54.60	54.60	53.60	1.00	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	0.00	1.00	0.00	0.00			
	Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	84.46	84.46	0.00	84.46	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	60.01	74.98	74.98	0.00	74.98	0.00	0.00	0.00	0.00	0.00
	Sume aferente TVA	60.03	9.48	9.48	0.00	9.48	0.00	0.00	0.00	0.00	0.00
	Dotare cu mobilier, materiale didactice si echipamente digitale a unitatilor de invatamantpreuniversitar si a unitatilor conexe	60	84.46	84.46	0.00	84.46	0.00	0.00	0.00	0.00	0.00
	Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	84.46	84.46	0.00	84.46	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	60.01	74.98	74.98	0.00	74.98	0.00	0.00			
	Sume aferente TVA	60.03	9.48	9.48	0.00	9.48	0.00	0.00			
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61	919.28	919.28	0.00	919.28	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	61.01	771.70	771.70	0.00	771.70	0.00	0.00	0.00	0.00	0.00
	Sume aferente TVA	61.03	147.58	147.58	0.00	147.58	0.00	0.00	0.00	0.00	0.00
	EFICIENTIZARE ENERGETICA CLADIRE PUBLICA STR.POIANA NARCISELOR NR.14, CORP C1 ORAS PREDEAL, JUD.BRASOV	61	919.28	919.28	0.00	919.28	0.00	0.00	0.00	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61	919.28	919.28	0.00	919.28	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	61.01	771.70	771.70	0.00	771.70	0.00	0.00			
	Sume aferente TVA	61.03	147.58	147.58	0.00	147.58	0.00	0.00			
	Sume aferente TVA	61.03	147.58	147.58	0.00	147.58	0.00	0.00			

Sanatate	(cod 66.02.06+66.02.08+66.02.50)	66		1,135.51	1,135.51	0.00	1,135.51	0.00	0.00	0.00	0.00	0.00	0.00
	Alte institutii si actiuni sanitare	66.5050		1,135.51	1,135.51	0.00	1,135.51	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Cheltuieli de capital</i>	70		1.00	1.00	0.00	1.00	0.00	0.00	0.00			
	EFICIENTIZARE ENERGETICA CENTRU DE PERMANENTE SI AMBULANTA PREDEAL, JUD.BRASOV	71.01.01		1.00	1.00	0.00	1.00	0.00	0.00				
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61		1,134.51	1,134.51	0.00	1,134.51	0.00	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	61.01		953.36	953.36	0.00	953.36	0.00	0.00	0.00	0.00	0.00	0.00
	Sume aferente TVA	61.03		181.15	181.15	0.00	181.15	0.00	0.00	0.00	0.00	0.00	0.00
	EFICIENTIZARE ENERGETICA CENTRU DE PERMANENTE SI AMBULANTA PREDEAL, JUD.BRASOV 10435/26.01.2023	61		1,134.51	1,134.51	0.00	1,134.51	0.00	0.00	0.00	0.00	0.00	0.00
	Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR	61		1,134.51	1,134.51	0.00	1,134.51	0.00	0.00	0.00	0.00	0.00	0.00
	Fonduri europene nerambursabile	61.01		953.36	953.36	0.00	953.36	0.00	0.00	0.00			
	Sume aferente TVA	61.03		181.15	181.15	0.00	181.15	0.00	0.00	0.00			
Cultura, recreere si religie	(cod 67.02.03+67.02.05+67.02.06+67.02.50)	67		2,711.90	2,711.90	57.90	1,404.00	1,250.00	0.00	0.00	0.00	0.00	0.00
	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.0503		111.90	111.90	57.90	54.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Cheltuieli de capital</i>	70		111.90	111.90	57.90	54.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construire baza sportiva TIP 1 , oras Predeal, judetul Brasov	71.01.01		85.70	85.70	33.70	52.00	0.00	0.00	0.00			0.00
	Centru de agrement si SPA Predeal, judetul Brasov	71.01.01		1.00	1.00	0.00	1.00	0.00	0.00				
	Regenerarea spatiilor publice si crearea de infrastructura moderna de agrement in zonele centrale ale Orasului Predeal	71.01.01		1.00	1.00	0.00	1.00	0.00	0.00				
	Registrul spatiilor verzi	71.01.30		24.20	24.20	24.20	0.00	0.00	0.00				
	Servicii recreative si sportive	67.0501		2,600.00	2,600.00	0.00	1,350.00	1,250.00	0.00				
	<i>Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară</i>	55.01.42		100.00	100.00	0.00	100.00	0.00	0.00				
	Asociatia Comitetul de Organizare a Festivalului European (F.O.T.E) - Editia de Iarna 2027	55.01.42		100.00	100.00	0.00	100.00	0.00	0.00				

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		Sistem de management al parcarilor Free-Flow in zona de agrement Clabucet	71.01.02	111.80	111.80	111.80	111.80	0.00	0.00	0.00	0.00	0.00	0.00
		Extindere conducta de gaze naturale cartier Tineretului, Oras Predeal, judetul Brasov	71.01.01	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Extindere conducta alimentara cu apa, tronson de capat strada Trei Brazi, Orasul Predeal	71.01.01	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Retehnologizare parcometre	71.01.02	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Reactualizare PUG	71.01.30	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Adaposturi civile	71.01.01	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	2,824.33	2,824.33	0.00	0.00	2,824.33	0.00	0.00	0.00	0.00	0.00
		Fonduri europene nerambursabile	60.01	2,373.39	2,373.39	0.00	0.00	2,373.39	0.00	0.00	0.00	0.00	0.00
		Finantare publica nationala	60.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sume aferente TVA	60.03	450.94	450.94	0.00	0.00	450.94	0.00	0.00	0.00	0.00	0.00
		Extinderea infrastructurii TIC in Orasul Predeal, judetul Brasov	60	2,824.33	2,824.33	0.00	0.00	2,824.33	0.00	0.00	0.00	0.00	0.00
		Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	2,824.33	2,824.33	0.00	0.00	2,824.33	0.00	0.00	0.00	0.00	0.00
		Fonduri europene nerambursabile	60.01	2,373.39	2,373.39	0.00	0.00	2,373.39	0.00	0.00	0.00	0.00	0.00
		Sume aferente TVA	60.03	450.94	450.94	0.00	0.00	450.94	0.00	0.00	0.00	0.00	0.00
		Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74	376.63	376.63	0.00	0.00	376.63	0.00	0.00	0.00	0.00	0.00
		Salubritate	74.0501	372.30	372.30	0.00	0.00	372.30	0.00	0.00	0.00	0.00	0.00
		Cheltuieli de capital	70	372.30	372.30	0.00	0.00	372.30	0.00	0.00	0.00	0.00	0.00
		SF Documentatie tehnica (PT+DTAC+DDE) Realizare canalizare, statie de epurare si renovare sursa de apa Lamba-Timisul de Jos, oras Predeal, jud. Brasov	71.01.01	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Infintare retea canalizare apa uzata cu descarcare de pe zona Cioplea	71.01.01	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		Colectarea, tratarea si distrugerea deseurilor	74.0502	370.30	370.30	0.00	0.00	370.30	0.00	0.00	0.00	0.00	0.00

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	Transport in comun	84.0302	33.00	33.00	0.00	16.50	16.50	0.00	0.00	0.00	0.00	0.00
	Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară	55.01.42	33.00	33.00	0.00	16.50	16.50	0.00	0.00	0.00	0.00	0.00
	Asociația Metropolitană pt Dezvoltare Durabilă a Transportului Public Brașov	55.01.42	33.00	33.00	0.00	16.50	16.50	0.00	0.00	0.00	0.00	0.00
	Strazi	84.0303	2,969.00	2,969.00	3.20	2,535.91	429.89	0.00	0.00	0.00	0.00	0.00
	Cheltuieli de capital	70	2,969.00	2,969.00	3.20	2,535.91	429.89	0.00	0.00	0.00	0.00	0.00
	Modernizare strazi in Orasul Predeal-etapa II	71.01.01	971.37	971.37	0.00	971.37	0.00	0.00	0.00	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	1,233.09	1,233.09	3.20	1,000.00	229.89	0.00	0.00	0.00	0.00	0.00
	Asfaltare strazi carterul Tineretului, oras Predeal, jud. Brasov	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pod ce face legatura intre DN1 si strada Teleferic si traverseaza paraul Polistoaca la Predeal	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Reparatii curente DC 15A, km 0+000-5+072 (Predeal DN1-Cabana Trei Brazi)	71.01.01	758.54	758.54	0.00	558.54	200.00	0.00	0.00	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	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	SF Documentatie tehnica (PT+DE+AS, PAC) Deschidere strada C. David (fosta G-ral Cristescu)	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Lucrari de reparatii si inlocuit borduri	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Reparatii capitale strazi in orasul Predeal	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	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	958.89	958.89	50.00	908.89	0.00	0.00	0.00	0.00	0.00	0.00
	Turism	87.0400	958.89	958.89	50.00	908.89	0.00	0.00	0.00	0.00	0.00	0.00
	Cheltuieli de capital	70	958.89	958.89	50.00	908.89	0.00	0.00	0.00	0.00	0.00	0.00
	Imbunatate domeniu schiabil Orasul Predeal si lac acumulare pe Teascul Mare si Teascul Mic pentru alimentare tunuri de zapada	71.01.01	798.89	798.89	0.00	798.89	0.00	0.00	0.00	0.00	0.00	0.00
	Partie sanie de vara	71.01.01	51.00	51.00	50.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expertiza tehnica si DALI Reabilitare instalatie retea electrica si retea de apa partia de schi fond/biatlon Valea Rasnoavei	71.01.01	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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