ORAS
STATIUNE
PREDEAL
PRIMARIA ORASULUI PREDEAL-JUDETUL BRASOV
B-dul Mihail Sadoveanu Nr.127
PRIMARIA ORASULUI PREDEAL
Secretariat: tel.0268-453237; fax:0268-453423

HOTĂRÂRE A CONSILIULUI LOCAL
NR. 35 DIN DATA DE 11.06.2019
privind aprobarea bugetului local al Orasului Predeal pentru anul 2019

Consiliul Local al Oraşului Predeal, întrunit în şedinţă ordinara in data de 11.06.2019,

Analizând, la iniţiativa Primarului Oraşului Predeal, Expunerea de motive si raportul de specialitate al Serviciului Economic, inregistrate cu nr. 8.160 din data de 04.06.2019, prin care s-a propus aprobarea bugetului local al anului 2019,

Avand in vedere dispozitiile Legii nr. 273/2006 privind finantele publice locale, Legea 50/2019 privind bugetului de stat pe anul 2019,

Luand in considerare amendamentele aduse proiectului de hotarare in sedinta comisiei 1 a consiliului local din data de 07.06.2019, asa cum au fost aduse la cunostinta consiliului local in sedinta ordinara din data de 11.06.2019,

In conformitate cu dispozitiile art. 36, alin.1 si alin.2, lit. b, art. 45 alin. 1 si alin. 2 lit.a, art. 115 alin.1 lit.b din Legea 215/2001 a administratiei publice locale,

H O T Ă R Ă Ş T E :

Art. 1. Se aprobă bugetul local al Orasului Predeal pentru anul 2019 la sectiunea functionare, conform anexei nr.1, care face parte integrantă din prezenta hotărâre;

Art. 2. Se aprobă bugetul local al Orasului Predeal pentru anul 2019 la sectiunea dezvoltare, conform anexei nr.2, care face parte integrantă din prezenta hotărâre;

Art.3. Se aprobă bugetul creditelor interne si externe pentru anul 2019 conform anexei nr. 3, care face parte integrantă din prezenta hotărâre.

Art.4. Se aprobă bugetul instituţiilor publice si activitatilor finanţate integral sau partial din venituri proprii pentru anul 2019 conform anexei nr. 4, care face parte integrantă din prezenta hotărâre.

Art.5. Se aprobă Programul de investiţii publice al Orasului Predeal pe anul 2019, conform anexelor cu finanţare din buget local conform anexei 5, care face parte integrantă din prezenta hotărâre.

Art.6. Primarul Orasului Predeal prin serviciul de specialitate, va duce la îndeplinire prezenta hotărâre.

PRESEDINTE DE SEDINTA,
Farama Mihail

AVIZAT SECRETAR,
Pintea Ovidiu Gabriel

JUD.BRASOV-ORASUL PREDEAL CONSILIUL LOCAL

Tehnoredactat: OGP/5ex.

DIFUZARE:
1 ex. Institutia Prefectului
1 ex. Primar
1 ex. Secretar
1 ex. Serviciul Economic

Modalitatea de vot – 8 pentru, 6 abtineri, 14 prezenti din 15 consilieri locali in functie

Oras Predeal

Anexa nr.1 la HCL _____

ETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE ŞI SUBCAPITOLE ŞI LA CHELT
PE CAPITOLE, SUBCAPITOLE ŞI PARAGRAFE PE ANUL 2019

mii lei

DENUMIREA INDICATORILOR	Cod indicator	Program 2019	total an	trim I	trim II	trim III	trim IV		Anul 2020	Anul 2021	Anul 2022
			0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
VENITURILE SECŢIUNII DE FUNCŢIONARE - TOTAL	**00.01 SF**	**19,544.00**	**19,544.00**	**5,190.00**	**6,809.44**	**4,053.26**	**3,491.30**	**0.00**	**17,908.00**	**18,482.00**	**18,924.00**
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	**20,144.00**	**20,144.00**	**7,472.46**	**4,444.17**	**4,423.50**	**3,803.87**	**0.00**	**17,908.00**	**18,482.00**	**18,924.00**
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	48.02	**16,923.00**	**16,923.00**	**6,510.46**	**3,691.17**	**3,670.50**	**3,050.87**	**0.00**	**16,051.00**	**16,478.00**	**16,869.00**
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	**20,144.00**	**20,144.00**	**7,472.46**	**4,444.17**	**4,423.50**	**3,803.87**	**0.00**	**17,908.00**	**18,482.00**	**18,924.00**
A. VENITURI FISCALE (cod 00.04+06.02+00.09+00.10+00.11)	00.03	**16,535.00**	**16,535.00**	**6,600.82**	**3,372.81**	**3,433.00**	**3,128.37**	**0.00**	**14,276.00**	**14,850.00**	**15,292.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	**4,606.00**	**4,606.00**	**819.46**	**1,422.17**	**1,380.00**	**984.37**	**0.00**	**3,660.00**	**4,087.00**	**4,478.00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	**4,580.00**	**4,580.00**	**815.79**	**1,419.84**	**1,370.00**	**974.37**	**0.00**	**3,635.00**	**4,062.00**	**4,453.00**
Impozit pe venit (cod 03.02.18)	03.02	**84.00**	**84.00**	**25.16**	**19.84**	**20.00**	**19.00**	**0.00**	**80.00**	**80.00**	**80.00**
Impozitul pe veniturile din transferul proprietatilor imobiliare di	03.02.18	84.00	**84.00**	25.16	19.84	20.00	19.00	**0.00**	80.00	80.00	80.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02	04.02	**4,496.00**	**4,496.00**	**790.63**	**1,400.00**	**1,350.00**	**955.37**	**0.00**	**3,555.00**	**3,982.00**	**4,373.00**
Cote defalcate din impozitul pe venit	04.02.01	4,046.00	**4,046.00**	790.63	1,150.00	1,150.00	955.37	**0.00**	3,079.00	3,394.00	3,730.00
Sume alocate din cote defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	0.00							476.00	588.00	643.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	450.00	**450.00**		250.00	200.00		**0.00**	0.00	0.00	0.00
A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAP	00.07	**26.00**	**26.00**	**3.67**	**2.33**	**10.00**	**10.00**	**0.00**	**25.00**	**25.00**	**25.00**
Alte impozite pe venit, profit si castiguri din capital de la persoane	05.02	**26.00**	**26.00**	**3.67**	**2.33**	**10.00**	**10.00**	**0.00**	**25.00**	**25.00**	**25.00**
Alte impozite pe venit, profit si castiguri din capital	05.02.50	26.00	**26.00**	3.67	2.33	10.00	10.00	**0.00**	25.00	25.00	25.00
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	**7,226.00**	**7,226.00**	**4,102.11**	**1,017.89**	**1,007.50**	**1,098.50**	**0.00**	**7,270.00**	**7,270.00**	**7,270.00**
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+	07.02	**7,226.00**	**7,226.00**	**4,102.11**	**1,017.89**	**1,007.50**	**1,098.50**	**0.00**	**7,270.00**	**7,270.00**	**7,270.00**
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	*5,796.00*	*5,796.00*	*3,159.07*	*845.93*	*850.00*	*941.00*	**0.00**	5,800.00	5,800.00	5,800.00
Impozit pe cladiri de la persoane fizice *)	07.02.01.01	1,585.00	1,585.00	944.00	250.00	200.00	191.00	**0.00**	5,800.00	5,800.00	5,800.00
Impozit si taxa pe cladiri de la persoane juridice *)	07.02.01.02	4,211.00	4,211.00	2,215.07	595.93	650.00	750.00	**0.00**			
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02	07.02.02	*1,360.00*	*1,360.00*	*894.80*	*165.20*	*150.00*	*150.00*	0.00	1,400.00	1,400.00	1,400.00
Impozit pe terenuri de la persoane fizice *)	07.02.02.01	950.00	950.00	613.75	136.25	100.00	100.00	**0.00**	1,400.00	1,400.00	1,400.00
Impozit si taxa pe teren de la persoane juridice *)	07.02.02.02	410.00	410.00	281.05	28.95	50.00	50.00	**0.00**			
Taxe judiciare de timbru si alte taxe de timbru **)	07.02.03	*70.00*	*70.00*	*48.24*	*6.76*	*7.50*	*7.50*	**0.00**	70.00	70.00	70.00
Alte impozite si taxe pe proprietate	07.02.50		**0.00**					**0.00**	0.00	0.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02	00.10	**3,740.00**	**3,740.00**	**1,219.81**	**829.19**	**845.50**	**845.50**	**0.00**	**2,376.00**	**2,523.00**	**2,574.00**
Sume defalcate din TVA (cod	11.02	**3,221.00**	**3,221.00**	**962.00**	**753.00**	**753.00**	**753.00**	**0.00**	**1,857.00**	**2,004.00**	**2,055.00**
Sume defalcate din taxa pe valoarea adăugată pentru finanţarea cheltuielilor descentralizate la nivelul comunelor, oraşelor, municipiilor, sectoarelor si Municipiului Bucureşti	11.02.02	225.00	**225.00**	213.00	4.00	4.00	4.00	**0.00**	1,205.00	1,210.00	1,215.00
Sume defalcate din taxa pe valoarea adăugată pentru drumur	11.02.05	0.00	**0.00**					**0.00**			
Sume defalcate din taxa pe valoarea adăugată pentru echilibr	11.02.06	2,996.00	**2,996.00**	749.00	749.00	749.00	749.00	**0.00**	652.00	794.00	840.00
Alte impozite si taxe generale pe bunuri si servicii (cod 12.02.07)	12.02	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Taxe hoteliere	12.02.07		**0.00**					**0.00**			
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	**519.00**	**519.00**	**257.81**	**76.19**	**92.50**	**92.50**	**0.00**	**519.00**	**519.00**	**519.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02	16.02.02	435.00	**435.00**	232.78	62.22	70.00	70.00	**0.00**	435.00	435.00	435.00
Impozit pe mijloacele de transport detinute de persoa	16.02.02.01	315.00	**315.00**	161.17	53.83	50.00	50.00	**0.00**			
Impozit pe mijloacele de transport detinute de persoa	16.02.02.02	120.00	**120.00**	71.61	8.39	20.00	20.00	**0.00**			
Taxe si tarife pentru eliberarea de licente si autorizatii de func	16.02.03	62.00	**62.00**	14.42	12.58	17.50	17.50	**0.00**	62.00	62.00	62.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	22.00	**22.00**	10.61	1.39	5.00	5.00	**0.00**	22.00	22.00	22.00

A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	963.00	963.00	459.44	103.56	200.00	200.00	0.00	970.00	970.00	970.00
Alte impozite si taxe fiscale (cod 18.02.50)	18.02	963.00	963.00	459.44	103.56	200.00	200.00	0.00	970.00	970.00	970.00
Alte impozite si taxe	18.02.50	963.00	963.00	459.44	103.56	200.00	200.00	0.00	970.00	970.00	970.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	3,609.00	3,609.00	871.64	1,071.36	990.50	675.50	0.00	3,632.00	3,632.00	3,632.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	1,200.00	1,200.00	416.40	283.60	250.00	250.00	0.00	1,200.00	1,200.00	1,200.00
Venituri din proprietate (cod 30.02.01+30.02.03+30.02.05+30.02.08	30.02	1,200.00	1,200.00	416.40	283.60	250.00	250.00	0.00	1,200.00	1,200.00	1,200.00
Venituri din concesiuni si inchirieri	30.02.05	1,200.00	1,200.00	416.40	283.60	250.00	250.00	0.00	1,200.00	1,200.00	1,200.00
Venituri din dobanzi (cod 31.02.03)	31.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte venituri din dobanzi	31.02.03		0.00					0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+3	00.14	2,409.00	2,409.00	455.24	787.76	740.50	425.50	0.00	2,432.00	2,432.00	2,432.00
Venituri din prestari de servicii si alte activitati (cod	33.02	82.00	82.00	19.10	12.90	25.00	25.00	0.00	82.00	82.00	82.00
Venituri din prestari de servicii	33.02.08	81.00	81.00	19.10	11.90	25.00	25.00	0.00	82.00	82.00	82.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	1.00	1.00		1.00			0.00			
Venituri din taxe administrative, eliberari permise (cod 34.02.02+3	34.02	2.00	2.00	0.18	0.82	0.50	0.50	0.00	0.00	0.00	0.00
Taxe extrajudiciare de timbru	34.02.02	2.00	2.00	0.18	0.82	0.50	0.50	0.00			
Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50	35.02	254.00	254.00	61.54	62.46	65.00	65.00	0.00	250.00	250.00	250.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilo	35.02.01	147.00	147.00	32.00	35.00	40.00	40.00	0.00	250.00	250.00	250.00
Alte amenzi, penalitati si confiscari	35.02.50	107.00	107.00	29.54	27.46	25.00	25.00	0.00			
Diverse venituri (cod 36.02.01+36.02.05+36.02.11+36.02.50)	36.02	2,071.00	2,071.00	374.42	711.58	650.00	335.00	0.00	2,100.00	2,100.00	2,100.00
Taxe speciale	36.02.06	1,810.00	1,810.00	335.92	674.08	500.00	300.00	0.00	2,100.00	2,100.00	2,100.00
Alte venituri	36.02.50	261.00	261.00	38.50	37.50	150.00	35.00	0.00			
Subventii de la bugetul de stat	42.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii pt acordarea ajutorului pt incalzirea locuintei cu lem	42.02.34		0.00					0.00			
Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare (cu semnul minus)	37.02.03	-600.00	-600.00	-2,282.46	2,365.27	-370.24	-312.57	0.00			
			0.00					0.00			
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02)	49.02	19,544.00	19,544.00	5,190.00	6,809.44	4,053.26	3,491.30	0.00	17,908.00	18,482.00	18,924.00
			0.00					0.00			
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	6,479.23	6,479.23	992.00	3,234.83	1,159.90	1,092.50	0.00	4,600.00	5,000.00	5,400.00
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	6,479.23	6,479.23	992.00	3,234.83	1,159.90	1,092.50	0.00	4,600.00	5,000.00	5,400.00
Autorităţi executive	51.02.01.03	6,479.23	6,479.23	992.00	3,234.83	1,159.90	1,092.50	0.00	4,600.00	5,000.00	5,400.00
Cheltuieli de personal	10	3,172.60	3,172.60	626.00	873.20	847.40	826.00	0.00	3,200.00	3,400.00	3,600.00
Cheltuieli salariale in bani	10.01	3,061.20	3,061.20	611.80	809.40	830.00	810.00	0.00	3,200.00	3,400.00	3,600.00
Salarii de baza	10,01,01	2,740.00	2,740.00	559.83	726.17	727.00	727.00	0.00	3,200.00	3,400.00	3,600.00
Indemnizatii platite unor persoane din afara	10,01,12	205.20	205.20	19.52	50.68	75.00	60.00	0.00			
Indemnizatii de hrana	10.01.17	100.00	100.00	26.50	28.50	25.00	20.00	0.00			
Alte drepturi salariale in bani	10,01,30	16.00	16.00	5.95	4.05	3.00	3.00	0.00			
Cheltuieli salariale in natura	10.02	46.40	46.40	0.00	46.40	0.00	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	46.40	46.40		46.40			0.00			
Contributii	10.03	65.00	65.00	14.20	17.40	17.40	16.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	10.03.07	65.00	65.00	14.20	17.40	17.40	16.00	0.00			
Bunuri si servicii	20	1,406.63	1,406.63	366.00	461.63	312.50	266.50	0.00	1,400.00	1,600.00	1,800.00
Furnituri de birou	20,01,01	29.00	29.00	15.00	7.00	7.00		0.00	1,400.00	1,600.00	1,800.00
Materiale pentru curatenie	20,01,02	8.00	8.00		4.00	4.00		0.00			
Incalzit, iluminat si forta motrica	20,01,03	105.00	105.00	45.00	15.00	20.00	25.00	0.00			
Apa, canal si salubritate	20,01,04	5.00	5.00	2.00	1.00	1.00	1.00	0.00			
Carburanti si lubrifianti	20,01,05	35.00	35.00	15.00	5.00	10.00	5.00	0.00			
Posta, telecomunicatii, radio, TV, internet	20,01,08	128.00	128.00	40.00	28.00	30.00	30.00	0.00			
Materiale si prestari de servicii cu caracter functional	20.01,09	25.00	25.00	8.00	7.00	5.00	5.00	0.00			
Alte bunuri si servicii pentru intretinere si functionare	20,01,30	355.00	355.00	121.50	73.50	80.00	80.00	0.00			
Reparatii curente	20.02	100.00	100.00		78.00	22.00		0.00			
Alte obiecte de inventar	20.05.30	30.00	30.00	13.00	5.00	7.00	5.00	0.00			
Deplasari interne, detaşări, transferări	20.06.01	8.00	8.00	1.50	2.50	2.00	2.00	0.00			
Carti si publicatii	20.11	0.00	0.00			0.00		0.00			

		Consultanta si expertiza	20.12	250.00	250.00	55.00	75.00	60.00	60.00	0.00			
		Pregatire profesionala	20.13	4.00	4.00		2.00	2.00		0.00			
		Protectia muncii	20.14	5.00	5.00	1.50	1.50	1.50	0.50	0.00			
		Cheltuieli judiciare si extrajudiciare derivate din actiur	20.25	10.00	10.00	1.00	3.00	3.00	3.00	0.00			
		Prima asigurare	20,30,03	10.00	10.00	2.50	2.50	5.00		0.00			
		Alte cheltuieli cu bunuri si servicii	20,30,30	299.63	299.63	45.00	151.63	53.00	50.00	0.00			
		Alte transferuri curente interne	**55.01.18**	**1,900.00**	**1,900.00**		**1,900.00**			**0.00**			
					0.00					**0.00**			
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+5			**54.02**	**166.30**	**166.30**	**42.25**	**50.75**	**42.00**	**31.30**	**0.00**	**167.00**	**176.00**	**183.00**
	Servicii publice comunitare de evidenţă a persoanelor		54.02.10	**166.30**	**166.30**	**42.25**	**50.75**	**42.00**	**31.30**	**0.00**	**167.00**	**176.00**	**183.00**
		Cheltuieli de personal	**10**	**164.30**	**164.30**	**41.60**	**49.90**	**41.50**	**31.30**	**0.00**	**165.00**	**174.00**	**181.00**
		Cheltuieli salariale in bani	**10.01**	**160.70**	**160.70**	**40.94**	**47.76**	**41.00**	**31.00**	**0.00**	**165.00**	**174.00**	**181.00**
		Salarii de baza	10,01,01	156.50	**156.50**	39.91	46.59	40.00	30.00	**0.00**	165.00	174.00	181.00
		Indemnizatii de hrana	10.01.17	4.20	**4.20**	1.03	1.17	1.00	1.00	**0.00**			
		Cheltuieli salariale in natura	**10.02**	**1.45**	**1.45**	**0.00**	**1.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Tichete de vacanta	10.02.06	1.45	**1.45**		1.45			**0.00**			
		Contributii	**10.03**	**2.15**	**2.15**	**0.66**	**0.69**	**0.50**	**0.30**	**0.00**	0.00	0.00	0.00
		Contributia asiguratorie pentru munca	10.03.07	2.15	**2.15**	0.66	0.69	0.50	0.30	**0.00**			
		Bunuri si servicii	**20**	**2.00**	**2.00**	**0.65**	**0.85**	**0.50**	**0.00**	**0.00**	**2.00**	**2.00**	**2.00**
		Furnituri de birou	20.01.01	1.00	**1.00**	0.50	0.50			**0.00**	1.00	1.00	1.00
		Alte obiecte de inventar	20.05.30	1.00	**1.00**	0.15	0.35	0.50		**0.00**	1.00	1.00	1.00
Tranzacţii privind datoria publică şi împrumuturi			**55.02**	**2,301.00**	**2,301.00**	**899.36**	**700.64**	**351.00**	**350.00**	**0.00**	**2,303.00**	**2,268.00**	**2,203.00**
	Comisioane si alte costuri aferente imprumuturilor interne		20,24,02	2.50	**2.50**	1.00	0.50	1.00		**0.00**	3.00	3.00	3.00
	Dobanzi aferente datoriei publice interne directe		30,01,01	2,298.50	**2,298.50**	898.36	700.14	350.00	350.00	**0.00**	2,300.00	2,265.00	2,200.00
					0.00					**0.00**			
Ordine publica si siguranta nationala (6102.0304)			**6102.0304**	**80.00**	**80.00**	**0.00**	**0.00**	**40.00**	**40.00**	**0.00**			
		Cheltuieli de personal	***10***	***60.00***	***60.00***	***0.00***	***0.00***	***25.00***	***35.00***	**0.00**			
		Cheltuieli salariale in bani	**10.01**	**58.00**	**58.00**	**0.00**	**0.00**	**24.00**	**34.00**	**0.00**			
		Salarii de baza	10,01,01	48.00	**48.00**			20.00	28.00	**0.00**			
		Indemnizatii de hrana	10.01.17	10.00	**10.00**			4.00	6.00	**0.00**			
		Contributii	**10.03**	**2.00**	**2.00**	**0.00**	**0.00**	**1.00**	**1.00**	**0.00**			
		Contributia asiguratorie pentru munca	10.03.07	2.00	**2.00**			1.00	1.00	**0.00**			
		Bunuri si servicii	***20***	***20.00***	***20.00***	***0.00***	***0.00***	***15.00***	***5.00***	**0.00**			
		Carburanti si lubrifianti	20.01.05	2.50	***2.50***			2.50		**0.00**			
		Alte bunuri si servicii pentru intretinere si functionare	20,01,30	2.50	**2.50**			2.50		**0.00**			
		Alte obiecte de inventar	20.05.30	15.00	**15.00**			10.00	5.00	**0.00**			
Protectie civila şi protecţia contra incendiilor(cod 6102.05)			**6102.05**	**49.40**	**49.40**	**17.00**	**20.90**	**7.00**	**4.50**	**0.00**	**70.00**	**80.00**	**90.00**
		Cheltuieli de personal	***10***	***29.40***	***29.40***	***14.50***	***14.90***	***0.00***	***0.00***	**0.00**	60.00	70.00	80.00
		Cheltuieli salariale in bani	**10.01**	**27.10**	**27.10**	**14.10**	**13.00**	**0.00**	**0.00**	**0.00**	**60.00**	**70.00**	**80.00**
		Salarii de baza	10,01,01	25.00	**25.00**	13.08	11.92	0.00	0.00	**0.00**	60.00	70.00	80.00
		Indemnizatii de hrana	10.01.17	2.10	**2.10**	1.02	1.08	0.00	0.00	**0.00**			
		Cheltuieli salariale in natura	**10.02**	**1.45**	**1.45**	**0.00**	**1.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Tichete de vacanta	10.02.06	1.45	**1.45**		1.45			**0.00**			
		Contributii	**10.03**	**0.85**	**0.85**	**0.40**	**0.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Contributia asiguratorie pentru munca	10.03.07	0.85	**0.85**	0.40	0.45	0.00	0.00	**0.00**			
		Bunuri si servicii	***20***	***20.00***	***20.00***	***2.50***	***6.00***	***7.00***	***4.50***	**0.00**	10.00	10.00	10.00
		Alte bunuri si servicii pentru intretinere si functionare	20,01,30	10.00	**10.00**	1.50	3.00	3.00	2.50	**0.00**	5.00	5.00	5.00
		Alte obiecte de inventar	20.05.30	10.00	**10.00**	1.00	3.00	4.00	2.00	**0.00**	5.00	5.00	5.00
	Ordine publica si siguranta nationala (6102.0304)		**6102.0304**	**80.00**	**80.00**	**0.00**	**0.00**	**40.00**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Protectie civila şi protecţia contra incendiilor (protecţie ci		**6102.05**	**49.40**	**49.40**	**17.00**	**20.90**	**7.00**	**4.50**	**0.00**	**70.00**	**80.00**	**90.00**
	Ordine publica si Protectie civila şi protecţia contra incen		**6102**	**129.40**	**129.40**	**17.00**	**20.90**	**47.00**	**44.50**	**0.00**			
					0.00					**0.00**			
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)			**65.02**	**598.00**	**598.00**	**123.00**	**188.00**	**163.00**	**124.00**	**0.00**	**582.00**	**589.00**	**599.00**

		Bunuri si servicii	20	539.00	539.00	115.00	174.00	150.00	100.00	0.00	539.00	544.00	550.00
		Ajutor social	57	11.00	11.00		6.00	5.00		0.00	11.00	11.00	11.00
		Burse	59	48.00	48.00	8.00	8.00	8.00	24.00	0.00	32.00	34.00	38.00
	Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03		65.02.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		Învatamânt prescolar	65.02.03.01		0.00					0.00			
		Învatamânt primar	65.02.03.02		0.00					0.00			
	Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)		65.02.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		Învatamânt secundar inferior	65.02.04.01		0.00					0.00			
		Învatamânt secundar superior	65.02.04.02		0.00					0.00			
					0.00					0.00			
Sanatate (cod 66.02.06+66.02.08+66.02.50)			66.02	119.60	119.60	34.20	45.70	23.60	16.10	0.00	127.00	137.00	147.00
		Servicii de sanatate publica	66.02.08	75.60	76.60	19.20	23.20	19.60	13.60	0.00	75.00	85.00	95.00
		Cheltuieli de personal	10	74.60	74.60	19.20	22.20	19.60	13.60	0.00	75.00	85.00	95.00
		Cheltuieli salariale in bani	10,01	71.50	71.50	18.78	20.32	19.20	13.20	0.00	75.00	85.00	95.00
		Salarii de baza	10,01,01	58.50	58.50	15.57	16.93	16.00	10.00	0.00	75.00	85.00	95.00
		Sporuri pentru conditii de munca	10,01,05	8.80	8.80	2.19	2.21	2.20	2.20	0.00			
		Indemnizatii de hrana	10.01.17	4.20	4.20	1.02	1.18	1.00	1.00	0.00			
		Cheltuieli salariale in natura	10.02	1.45	1.45	0.00	1.45	0.00	0.00	0.00	0.00	0.00	0.00
		Tichete de vacanta	10.02.06	1.45	1.45		1.45			0.00			
		Contributii	10.03	1.65	1.65	0.42	0.43	0.40	0.40	0.00	0.00	0.00	0.00
		Contributia asiguratorie pentru munca	10.03.07	1.65	1.65	0.42	0.43	0.40	0.40	0.00			
		Bunuri si servicii	20	1.00	1.00		1.00			0.00			
		Medicamente si materiale anitare	20.04	1.00	1.00		1.00			0.00			
		Alte institutii si actiuni sanitare	66.02.50.50	44.00	44.00	15.00	22.50	4.00	2.50	0.00	52.00	52.00	52.00
		Bunuri si servicii	20	44.00	44.00	15.00	22.50	4.00	2.50	0.00	52.00	52.00	52.00
		Materiale pentru curatenie	20,01,02	3.00	3.00		3.00			0.00	52.00	52.00	52.00
		Incalzit, iluminat si forta motrica	20,01,03	15.00	15.00	11.95	1.05		2.00	0.00			
		Apa, canal si salubritate	20,01,04	1.00	1.00	1.00				0.00			
		Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	5.00	2.05	1.45	1.00	0.50	0.00			
		Reparatii curente	20.02	20.00	20.00		17.00	3.00		0.00			
					0.00					0.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02			67.02	2,849.99	2,849.99	701.65	746.65	748.65	653.04	0.00	2,826.49	2,956.49	3,006.49
		Bunuri si servicii	20	606.23	606.23	122.00	207.00	183.73	93.50	0.00	598.00	608.00	618.00
		Materiale pentru curatenie	20,01,02	4.00	4.00		2.00	2.00		0.00	598.00	608.00	618.00
		Incalzit, iluminat si forta motrica	20,01,03	28.73	28.73	15.00	4.00	4.73	5.00	0.00			
		Apa, canal si salubritate	20,01,04	21.00	21.00	4.00	9.00	4.50	3.50	0.00			
		Carburanti si lubrifianti	20.01.05	5.00	5.00		0.00	5.00		0.00			
		Alte bunuri si servicii pentru intretinere si functionare	20,01,30	364.00	364.00	47.00	162.00	90.00	65.00	0.00			
		Reparatii curente	20.02	10.00	10.00		5.00	5.00		0.00			
		Alte cheltuieli cu bunuri si servicii	20.30.30	160.00	160.00	56.00	20.00	64.00	20.00	0.00			
		Alte obiecte de inventar	20.05.30	13.50	13.50		5.00	8.50		0.00			
		Transfer catre institutii publice	51,01,01	35.27	35.27	40.00		-4.73		0.00	70.00	90.00	110.00
		Sustinerea cultelor	59.12	50.00	50.00	0.00	0.00	30.00	20.00	0.00	0.00	100.00	120.00
		Parohia Timisul de Sus - Biserica Sf Parinti Ioachim si Ana Dambul Morii		10.00	10.00				10.00	0.00			
		Manastirea Sf Nicolae - Biserica Nasterea Maicii Domnului		40.00	40.00			30.00	10.00	0.00			
		Rambursari de credite	81.02.05	2,158.49	2,158.49	539.65	539.65	539.65	539.54	0.00	2,158.49	2,158.49	2,158.49
		Case de cultura	67.02.03.06	35.27	35.27	40.00	0.00	-4.73	0.00	0.00	70.00	90.00	110.00
		Sport	67.02.05.01	36.00	36.00	6.00	20.00	10.00	0.00	0.00	35.00	35.00	35.00
		Intretinere gradini publice, parcuri, zone verzi,	67.02.05.03	2,584.72	2,584.72	605.65	706.65	659.38	613.04	0.00	2,521.49	2,523.49	2,523.49
		Servicii religioase	67.02.06.00	50.00	50.00	0.00	0.00	30.00	20.00	0.00		100.00	120.00
		Alte servicii in domeniul culturii	67.02.50.00	144.00	144.00	50.00	20.00	54.00	20.00	0.00	200.00	208.00	218.00
					0.00					0.00			

Asigurari si asistenta sociala (cod de la 68.02.04 la68.02.06+de la 68.02.10 la		**68.02**	**1,366.05**	**1,366.05**	**269.80**	**403.25**	**346.50**	**346.50**	**0.00**	**1,411.00**	**1,431.00**	**1,451.00**
	Asistenta sociala in caz de invaliditate	***68.0502***	***1,054.30***	***1,054.30***	***215.60***	***320.00***	***258.20***	***260.50***	**0.00**			
	Cheltuieli de personal	**10**	**195.80**	**195.80**	**42.10**	**76.00**	**36.20**	**41.50**	**0.00**	**0.00**	**0.00**	**0.00**
	Cheltuieli salariale in bani	***10,01***	***182.15***	***182.15***	***41.15***	***65.30***	***35.20***	***40.50***	***0.00***	***0.00***	***0.00***	***0.00***
	Salarii de baza	10,01,01	156.95	156.95	36.07	56.88	29.35	34.65	0.00			
	Indemnizatii de hrana	10.01.17	25.20	25.20	5.08	8.42	5.85	5.85	0.00			
	Cheltuieli salariale in natura	***10.02***	***8.70***	***8.70***	***0.00***	***8.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Tichete de vacanta	10.02.06	8.70	8.70		8.70			**0.00**			
	Contributii	**10.03**	**4.95**	**4.95**	**0.95**	**2.00**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Contributia asiguratorie pentru munca	10.03.07	4.95	4.95	0.95	2.00	1.00	1.00	**0.00**			
	Ajutor social	***57***	***858.50***	***858.50***	***173.50***	***244.00***	***222.00***	***219.00***	***0.00***			
	Ajutor social	***68.1501***	***15.00***	***15.00***	***0.00***	***6.00***	***3.00***	***6.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Ajutor social	57	15.00	15.00		6.00	3.00	6.00	**0.00**			
	Alte cheltuieli in domeniul asigurarilor si asistent	***68.5050***	***296.75***	***296.75***	***54.20***	***77.25***	***85.30***	***80.00***	**0.00**			
	Cheltuieli de personal	**10**	**287.75**	**287.75**	**47.70**	**74.75**	**85.30**	**80.00**	**0.00**			
	Cheltuieli salariale in bani	**10,01**	**277.85**	**277.85**	**46.65**	**68.90**	**83.80**	**78.50**	**0.00**			
	Salarii de baza	10,01,01	266.05	**266.05**	44.34	65.71	80.65	75.35	**0.00**			
	Indemnizatii de hrana	10.01.17	11.55	**11.55**	2.10	3.15	3.15	3.15	**0.00**			
	Alte drepturi salariale in bani	10,01,30	0.25	**0.25**	0.21	0.04			**0.00**			
	Cheltuieli salariale in natura	**10.02**	4.35	**4.35**	0.00	4.35	0.00	0.00	0.00			
	Tichete de vacanta	10.02.06	4.35	**4.35**		4.35			**0.00**			
	Contributii	**10.03**	**5.55**	**5.55**	**1.05**	**1.50**	**1.50**	**1.50**	**0.00**			
	Contributia asiguratorie pentru munca	10.03.07	5.55	**5.55**	1.05	1.50	1.50	1.50	**0.00**			
	Bunuri si servicii	20	7.50	**7.50**	5.00	2.50	0.00	0.00	**0.00**			
	Transport	20.01.07	7.50	**7.50**	5.00	2.50			**0.00**			
	Ajutor social	57	1.50	**1.50**	1.50	0.00	0.00	0.00	**0.00**			
	Total cap 68		**1,366.05**	**1,366.05**	**269.80**	**403.25**	**346.50**	**346.50**	**0.00**	**483.50**	**503.50**	**523.50**
	Cheltuieli de personal	**10**	483.55	483.55	89.80	150.75	121.50	121.50	**0.00**	**460.00**	**480.00**	**500.00**
	Cheltuieli salariale in bani	***10,01***	460.00	460.00	87.80	134.20	119.00	119.00	**0.00**			
	Salarii de baza	10,01,01	423.00	423.00	80.41	122.59	110.00	110.00	**0.00**			
	Indemnizatii de hrana	10.01.17	36.75	36.75	7.18	11.57	9.00	9.00	**0.00**			
	Alte drepturi salariale in bani	10,01,30	0.25	0.25	0.21	0.04	0.00	0.00	**0.00**			
	Cheltuieli salariale in natura	***10.02***	13.05	13.05	0.00	13.05	0.00	0.00	**0.00**	**13.00**	**13.00**	**13.00**
	Tichete de vacanta	10.02.06	13.05	13.05	0.00	13.05	0.00	0.00	**0.00**			
	Contributii	**10.03**	10.50	10.50	2.00	3.50	2.50	2.50	**0.00**	**10.50**	**10.50**	**10.50**
	Contributia asiguratorie pentru munca	10.03.07	10.50	10.50	2.00	3.50	2.50	2.50	**0.00**			
	Bunuri si servicii	**20**	7.50	7.50	5.00	2.50	0.00	0.00	**0.00**	**7.50**	**7.50**	**7.50**
	Ajutor social	***57***	875.00	875.00	175.00	250.00	225.00	225.00	**0.00**	**920.00**	**920.00**	**920.00**
Asistenta sociala in caz de invaliditate		**68.02.05.02**	**1,054.30**	**1,054.30**	**215.60**	**320.00**	**258.20**	**260.50**	**0.00**	**1,100.00**	**1,100.00**	**1,100.00**
Ajutor social		**68.02.15.01**	**15.00**	**15.00**	**0.00**	**6.00**	**3.00**	**6.00**	**0.00**	**20.00**	**20.00**	**20.00**
Alte cheltuieli in domeniul asigurarilor si asistentei socia		**68.02.50**	**296.75**	**296.75**	**54.20**	**77.25**	**85.30**	**80.00**	**0.00**	**291.00**	**311.00**	**331.00**
				0.00					**0.00**			
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 7		**70.02**	**2,875.46**	**2,875.46**	**824.81**	**814.24**	**622.75**	**613.66**	**0.00**	**2,900.84**	**2,900.84**	**2,900.84**
Din total capitol:				**0.00**					**0.00**			
	Bunuri si servicii	**20**	**2,168.24**	**2,168.24**	**698.00**	**587.24**	**495.75**	**387.25**	**0.00**	2,193.62	2,193.62	2,193.62
	Incalzit, iluminat si forta motrica	20,01,03	1,000.00	**1,000.00**	334.50	335.50	213.00	117.00	**0.00**			
	Alte bunuri si servicii pentru intretinere si functionare	20,01,30	115.00	**115.00**	51.89	23.11	27.75	12.25	**0.00**			
	Alte obiecte de inventar	20.05.30	41.61	**41.61**	41.61				**0.00**			
	Materiale pentru curatenie	20,01,02	4.00	**4.00**		2.00	2.00		**0.00**	2,193.62	2,193.62	2,193.62
	Apa, canal si salubritate	20,01,04	115.00	**115.00**	73.00	2.00	5.00	35.00	**0.00**			
	Carburanti si lubrifianti	20.01.05	40.00	**40.00**	20.00	0.00	20.00		**0.00**			
	Alte bunuri si servicii pentru intretinere si functionare	20,01,30	806.24	**806.24**	169.00	207.24	215.00	215.00	**0.00**			
	Alte obiecte de inventar	20.05.30	33.39	**33.39**	5.00	13.39	10.00	5.00	**0.00**			
	Chirii	20.30.04	13.00	**13.00**	3.00	4.00	3.00	3.00	**0.00**			

		Rambursari de credite	**81.02.05**	**707.22**	**707.22**	126.81	227.00	127.00	226.41	**0.00**	707.22	707.22	707.22
	Alte cheltuieli in domeniul locuintelor		**70.02.03.30**	**707.22**	**707.22**	**126.81**	**227.00**	**127.00**	**226.41**	**0.00**	**707.22**	**707.22**	**707.22**
	Iluminat public si electrificari rurale		**70.02.06**	**1,156.61**	**1,156.61**	**428.00**	**358.61**	**240.75**	**129.25**	**0.00**	**1,125.00**	**1,125.00**	**1,125.00**
	Alte servicii în domeniile locuintelor, serviciilor si dezvolt		**70.02.50**	**1,011.63**	**1,011.63**	**270.00**	**228.63**	**255.00**	**258.00**	**0.00**	**1,067.78**	**1,067.78**	**1,067.78**
					0.00					**0.00**			
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)			**74.02**	**542.50**	**542.50**	**169.29**	**153.21**	**120.00**	**100.00**	**0.00**	**600.00**	**600.00**	**600.00**
	Salubritate		**74.02.05.01**	**493.21**	**493.21**	**120.00**	**153.21**	**120.00**	**100.00**	**0.00**	**550.00**	**550.00**	**550.00**
		Bunuri si servicii	20	***493.21***	***493.21***	***120.00***	***153.21***	***120.00***	***100.00***	**0.00**			
		Apa, canal si salubritate	20,01,04	470.71	**470.71**	120.00	140.71	110.00	100.00	**0.00**			
		Transport	20.01.07	12.50	**12.50**		12.50			**0.00**			
		Alte obiecte de inventar	20.05.30	10.00	**10.00**			10.00		**0.00**			
	Colectarea, tratarea si distrugerea deseurilor		**74.02.05.02**	**49.29**	**49.29**	**49.29**	**0.00**	**0.00**	**0.00**	**0.00**	50.00	50.00	50.00
		Bunuri si servicii	20	49.29	49.29	49.29	0.00	0.00	0.00	**0.00**			
		Alte bunuri si servicii pentru intretinere si functionare	20,01,30	49.29	**49.29**	49.29				**0.00**			
					0.00					**0.00**			
Actiuni generale economice, comerciale si de munca (cod 80.02.0			80.02	**417.00**	**417.00**	**345.00**	**16.00**	**0.00**	**56.00**	**0.00**	**500.00**	**513.00**	**503.00**
		Prevenire si combatere inundatii si gheturi	80.02.01.06	417.00	**417.00**	345.00	16.00	0.00	56.00	**0.00**	500.00	513.00	503.00
		Bunuri si servicii	20	417.00	**417.00**	345.00	16.00	0.00	56.00	**0.00**	500.00	513.00	503.00
		Dezapezire	20.23	417.00	**417.00**	345.00	16.00		56.00	**0.00**	500.00	513.00	503.00
					0.00					**0.00**			
Transporturi (cod 84.02.03+84.02.06+84.02.50)			84.02	**1,446.67**	**1,446.67**	**708.34**	**358.17**	**364.16**	**16.00**	**0.00**	**1,560.67**	**1,560.67**	**1,560.67**
		Bunuri si servicii	20	30.00	**30.00**	0.00	4.00	10.00	16.00	**0.00**	144.00	144.00	144.00
		Reparatii curente	20.02	30.00	**30.00**		4.00	10.00	16.00	**0.00**	144.00	144.00	144.00
		Rambursari de credite	81.02.05	1,416.67	**1,416.67**	708.34	354.17	354.16		**0.00**	1,416.67	1,416.67	1,416.67
	Strazi		84,02,03,03	1,446.67	**1,446.67**	708.34	374.17	364.16	0.00	**0.00**	1,560.67	1,560.67	1,560.67
					0.00					**0.00**			
Alte actiuni economice (cod 87.02.01+de la 87.02.03 la 87.02.05+8			87.02	**252.80**	**252.80**	**63.30**	**77.10**	**64.70**	**47.70**	**0.00**	**260.00**	**270.00**	**280.00**
	Turism		87.02.04	252.80	252.80	63.30	77.10	64.70	47.70	0.00	260.00	270.00	280.00
		Cheltuieli de personal	**10**	**154.80**	**154.80**	**38.30**	**44.10**	**39.70**	**32.70**	**0.00**	260.00	270.00	280.00
		Cheltuieli salariale in bani	**10.01**	**148.50**	**148.50**	**37.48**	**40.02**	**39.00**	**32.00**	**0.00**			
		Salarii de baza	10,01,01	140.00	**140.00**	35.43	37.57	37.00	30.00	**0.00**			
		Indemnizatii de hrana	10.01.17	8.50	**8.50**	2.05	2.45	2.00	2.00	**0.00**			
		Cheltuieli salariale in natura	**10.02**	**2.90**	**2.90**	**0.00**	**2.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Tichete de vacanta	10.02.06	2.90	**2.90**	0.00	2.90			**0.00**			
		Contributii	**10.03**	**3.40**	**3.40**	**0.82**	**1.18**	**0.70**	**0.70**	**0.00**	**0.00**	**0.00**	**0.00**
		Contributia asiguratorie pentru munca	10.03.07	3.40	**3.40**	0.82	1.18	0.70	0.70	**0.00**			
		bunuri si servicii	20	**98.00**	**98.00**	**25.00**	**33.00**	**25.00**	**15.00**	**0.00**	**0.00**	**0.00**	**0.00**
		Materiale pentru curatenie	20,01,02	1.00	**1.00**		1.00			**0.00**	**105.00**	**105.00**	**105.00**
		Incalzit, iluminat si forta motrica	20,01,03	14.00	**14.00**	4.50	4.50	4.00	1.00	**0.00**			
		Apa, canal si salubritate	20,01,04	1.00	**1.00**	0.50	0.50			**0.00**			
		Alte bunuri si servicii pentru intretinere si functionare	20,01,30	63.00	**63.00**	17.75	22.25	16.00	7.00	**0.00**			
		Medicamente si materiale anitare	20.04	4.00	**4.00**	2.00			2.00	**0.00**			
		Alte obiecte de inventar	20.05.30	15.00	**15.00**	0.25	4.75	5.00	5.00	**0.00**			

Numar de personal

	Normat	Cuprins in buget
Administratie cap 51,02,01,03	52	31
Evidenta populatiei cap 54,02,10	2	2
Politie locala cap 61,02,03,04	5	2
Protectie civila cap 61,02,05	6	1
asistent medical cap 66,02	1	1
aparatul propriu cap 68,02	3	3
asistenti personali cap.68,02	15	6
Casa de Cultura cap 67.10	5	0
CNIPT cap 87.02*	2	2

600.00 2,282.46 -2,365.27 370.24 312.57 0.00 0.00 0.00

Oras Predeal

Anexa nr.2 la HCL 35/ 11.06.2019

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE ŞI SUBCAPITOLE ŞI LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE ŞI PARAGRAFE PE ANUL 2019

mii lei

DENUMIREA INDICATORILOR	Cod indicator	Program 2019	total an	trim I	trim II	trim III	trim IV		anul 2020	anul 2021	anul 2022
			-4,431.26	2,251.36	-2,783.36	-1,968.15	-1,931.11		0.00	0.00	0.00
									17,908.00	18,482.00	18,924.00
VENITURILE SECŢIUNII DE DEZVOLTARE (cod	**00.01 SD**	**619.00**	**619.00**	**2,301.46**	**-2,365.27**	**370.24**	**312.57**	0.00	**0.00**	**0.00**	**0.00**
Vărsăminte din secţiunea de funcţionare	**37.02.04**	**600.00**	**600.00**	**2,282.46**	**-2,365.27**	**370.24**	**312.57**	0.00	**0.00**	**0.00**	**0.00**
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	**19.00**	**19.00**	**19.00**	**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)	48.02	**19.00**	**19.00**	**19.00**	**0.00**	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**
II. VENITURI DIN CAPITAL (cod 39.02)	00.15	**19.00**	**19.00**	**19.00**	**0.00**	**0.00**	**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	**19.00**	**19.00**	**19.00**	**0.00**	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01		**0.00**					0.00			
Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unităţilor administrativ-teritoriale	39.02.07	19.00	**19.00**	19.00				0.00			
Finantarea Programului National de Dezvoltare Locala	42.02.65		**0.00**					0.00			
			0.00					0.00			
TOTAL CHELTUIELI (cod 51.02+59.02+63.02+69.02+79.02)	**49.02**	**5,050.26**	**5,050.26**	**50.10**	**418.09**	**2,338.39**	**2,243.68**	**0.00**	**0.00**	**0.00**	**0.00**
			0.00					0.00			
Autoritati executive si legislative (cod 51.02.01.03)	51	32.50	32.50	11.00	8.50	7.00	6.00	0.00	0.00	0.00	0.00
Autorităţi executive		32.50	32.50	11.00	8.50	7.00	6.00	0.00	0.00	0.00	0.00
Transferuri din bugetul local către asociaţiile de dezvoltare intercomunitară	**55.01.42**	32.50	32.50	11.00	8.50	7.00	6.00	0.00	0.00	0.00	0.00
Asociatia Comunele din Romania		32.50	32.50	11.00	8.50	7.00	6.00	0.00			
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	**532.08**	**532.08**	**0.00**	**82.08**	**330.00**	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**
Invatamânt secundar superior	65.02.04.02	**532.08**	**532.08**	**0.00**	**82.08**	**330.00**	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**
Cheltuieli de capital		**532.08**	**532.08**	**0.00**	**82.08**	**330.00**	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**
Reabilitare, refuctionalizare si consolidare Scoala veche Predeal		222.08	**222.08**		52.08	90.00	80.00	0.00			
Reabilitare cladire Liceul teoretic " Mihail Saulescu" Predeal		200.00	**200.00**			160.00	40.00	0.00			
Centrala termica sala de sport Liceul teoretic " Mihail Saulescu" Predeal		30.00	**30.00**			30.00		0.00			
SF Reabilitare cladire Liceul teoretic " Mihail Saulescu" Predeal		60.00	**60.00**		30.00	30.00		0.00			
SF Documentatie tehnica (SF+PT+DDE) Amenajare teren de sport Liceul teoretic " Mihail Saulescu" Predeal		20.00	**20.00**			20.00		0.00			
								0.00			
Sanatate (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**200.00**	**200.00**	**0.00**	**60.00**	**120.00**	**20.00**	**0.00**			
Alte institutii si actiuni sanitare	**66.02.50.50**	**200.00**	**200.00**	**0.00**	**60.00**	**120.00**	**20.00**	**0.00**			
cheltuieli de capital		200.00	200.00	0.00	60.00	120.00	20.00	0.00			
Reabilitare Policlinica Predeal		200.00	200.00		60.00	120.00	20.00	0.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	**891.78**	**891.78**	**0.00**	**0.00**	**420.39**	**471.39**	0.00	**0.00**	**0.00**	**0.00**
Intretinere gradini publice, parcuri, zone verzi, baze sportive	67.02.05.03	**891.78**	**891.78**	**0.00**	**0.00**	**420.39**	**471.39**	0.00	**0.00**	**0.00**	**0.00**
cheltuieli de capital	70	**271.39**	**271.39**	**0.00**	**0.00**	**100.00**	**171.39**	0.00	**0.00**	**0.00**	**0.00**
Parc de agrement Libertatii		271.39	**271.39**			100.00	171.39	0.00			
'Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare	**56.01**	**620.39**	**620.39**	**0.00**	**0.00**	**320.39**	**300.00**	0.00			

		SMIS 40896 Centru de agrement si SPA Predeal		620.39	**620.39**			320.39	300.00	0.00			
					0.00					0.00			
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02			**70.02**	**1,342.29**	**1,342.29**	**12.00**	**13.00**	**666.00**	**651.29**	**0.00**	**0.00**	**0.00**	**0.00**
	Iluminat public si electrificari rurale		**70,02,06**	**850.29**	**850.29**	**0.00**	**0.00**	**450.00**	**400.29**	0.00	**0.00**	**0.00**	**0.00**
		Cheltuieli de capital	70	850.29	**850.29**	**0.00**	**0.00**	**450.00**	**400.29**	0.00	0.00	0.00	0.00
		Iluminat public Cartier Tineri		10.00	**10.00**			10.00		0.00			
		SF iluminat public Oras Predeal		20.00	**20.00**			20.00		0.00			
		SF iluminat public Tudor Vladimirescu		20.00	**20.00**			20.00		0.00			
		Iluminat public zona Malul Ursului		800.29	**800.29**			400.00	400.29	0.00			
	Alimentare cu apa		**70,02,05,01**	**205.00**	**205.00**	**0.00**	**0.00**	**0.00**	**205.00**	0.00	**0.00**	**0.00**	**0.00**
		Cheltuieli de capital		205.00	**205.00**	0.00	0.00	0.00	205.00	0.00			
		Extindere si reabilitare retele apa Predeal, Timisul De sus, Timisul de Jos, Dambul Morii-rest de executat		5.00	**5.00**				5	0.00			
		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		200.00	**200.00**				200	0.00			
	Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii		**70.02.50**	**137.00**	**137.00**	**12.00**	**13.00**	**66.00**	**46.00**	0.00	**0.00**	**0.00**	**0.00**
		Transferuri din bugetul local către asociaţiile de dezvoltare intercomunitară	**55.01.42**	**37.00**	**37.00**	**12.00**	**13.00**	**6.00**	**6.00**	0.00	**0.00**	**0.00**	**0.00**
		Cotizatie Agentia Metropolitana		25.00	**25.00**	6.00	7.00	6.00	6.00	0.00			
		Cotizatie Asociatia Oraselor		6.00	**6.00**	6.00				0.00			
		Asociatia ADI Contanta		6.00	**6.00**		6.00			0.00			
					0.00					0.00			
		Cheltuieli de capital	70	100.00	100.00	0.00	0.00	60.00	40.00	0.00	0.00	0.00	0.00
		Reactualizare P.U.G.		20.00	**20.00**				20.00	0.00			
		SF Hala garare Ratrak si depozitare tunuri de zapada		20.00	20.00			20.00		0.00			
		Extindere hala material antiderapant, rampa acces si imprejmuire teren Valea Rasnoavei		60.00	**60.00**			40.00	20.00	0.00			
		Active financiare	72.01.01	**150.00**	**150.00**	**0.00**	**0.00**	**150.00**	**0.00**	0.00			
		Participare la capitalul social al societatilor comerciale		150.00	150.00			150.00		0.00			
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)			74.02	**112.70**	112.70	**27.10**	**30.60**	**30.00**	**25.00**	0.00	**0.00**	**0.00**	**0.00**
Din total capitol:					0.00					0.00			
	Alte servicii in domeniul protectiei mediului		74.02.50	112.70	112.70	27.10	30.60	30.00	25.00	0.00	0.00	0.00	0.00
		Transferuri din bugetul local către asociaţiile de dezvoltare intercomunitară	55.01.42	112.70	112.70	27.10	30.60	30.00	25.00	0.00	0.00	0.00	0.00
		Asociatia de Dezvoltare Intercomunitara ISO Mediu		2.70	**2.70**		2.70			0.00			
		Directia pentru Monitorizarea Animalelor		110.00	**110.00**	27.10	27.90	30.00	25.00	0.00			
					0.00					0.00			
Transporturi (cod 84.02.03+84.02.06+84.02.50)			84.02	1,532.41	1,532.41	**0.00**	**222.41**	**560.00**	**750.00**	0.00	**0.00**	**0.00**	**0.00**
Din total capitol:					0.00					0.00			
	Transport în comun		84.02.03.02	33.00	**33.00**	0.00	20.00	13.00	0.00	0.00	0.00	0.00	0.00
		Transferuri din bugetul local către asociaţiile de dezvoltare intercomunitară	**55.01.42**	33.00	**33.00**	0.00	20.00	13.00	0.00	0.00	0.00	0.00	0.00
		Asociatia Metropolitana de Transport		33.00	**33.00**		20.00	13.00		0.00			
					0.00					0.00			
	Strazi		84,02,03,03	1,499.41	1,499.41	**0.00**	**202.41**	**547.00**	**750.00**	0.00	**0.00**	**0.00**	**0.00**
		Cheltuieli de capital	70	1,499.41	1,499.41	**0.00**	**202.41**	**547.00**	**750.00**	0.00	**0.00**	**0.00**	**0.00**
		Modernizare strazi in Oras Predeal, jud Brasov - etapa 2		799.41	**799.41**		182.41	117.00	500.00	0.00			
		Modernizare strada Clabucet (tronson str Teleferic pana la P2)		300.00	**300.00**			150.00	150.00	0.00			
		Preluare ape pluviale si executie zid de sprijin str. Plevnei		100.00	**100.00**			50.00	50.00	0.00			
		Modernizare strada Andrei Saguna		200.00	**200.00**			150.00	50.00	0.00			
		DALI consolidare si reabilitare pod peste calea ferata strada Libertatii		80.00	**80.00**		20.00	60.00		0.00			

		SF Extindere str Manastirii legatura cu str George Cosbuc DALI		20.00	**20.00**			20.00		0.00			
					0.00					0.00			
Alte actiuni economice (cod 87.02.01+de la 87.02.03 la 87.02.05+87.02.			**87.02**	**406.50**	**406.50**	**0.00**	**1.50**	**205.00**	**200.00**	0.00	**0.00**	**0.00**	**0.00**
Din total capitol:					**0.00**					0.00			
	Turism		**87.02.04**	1.50	**1.50**	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		Transferuri din bugetul local către asociaţiile de dezvoltare intercomunitară	**55,01,42**	**1.50**	**1.50**	**0.00**	**1.50**	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**
		ANAT		1.50	**1.50**		1.50			0.00			
		Cheltuieli de capital	**70**	405.00	405.00	0.00	0.00	205.00	200.00	0.00			
		Imbunatatire domeniul sckiabil Orasul Predeal-rest de executat program Ski in Romania		355.00	**355.00**			155.00	200.00	0.00			
		Documentatie refugiu salvamont Partia Clabucet, Orasul Predeal		50.00	**50.00**			50.00		0.00			
	VII. REZERVE, EXCEDENT / DEFICIT			**-4,431.26**	**-4,431.26**	**2,251.36**	**-2,783.36**	**-1,968.15**	**-1,931.11**	0.00			

ROMÂNIA
JUD. BRAŞOV-ORAŞUL PREDEAL
CONSILIUL LOCAL

Oras Predeal

Anexa nr.3 la HCL 35 / 11.06.2019

BUGETUL CREDITELOR EXTERNE ŞI INTERNE PE ANUL 2019

mii lei - mii lei - - mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Program 2019	din care: trim.I	trim.II	trim.III	trim.IV		anul 2020	anul 2021	anul 2022
CREDITE EXTERNE SI INTERNE - TOTAL		**32,802.42**	**15,600.00**	**7,000.00**	**6,202.42**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Cultura, recreere si religie (cod 67.07.03+67.07.05+67.07.50)	**67.07**	**16,713.69**	**6,000.00**	**3,600.00**	**4,113.69**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Programe din Fondul European de Dezvoltare Regională (FEDR)	56.01	16,713.69	6,000.00	3,600.00	4,113.69	3,000.00				
Cheltuieli neeligibile	56.01.03	16,713.69	6,000.00	3,600.00	4,113.69	3,000.00				
Centru de agrement si SPA Predeal, judetul Brasov OG 2/2015		2,713.69	2,713.69							
Centru de agrement si SPA Predeal, judetul Brasov OG 8/2016		14,000.00	3,286.31	3,600.00	4,113.69	3,000.00				
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	**67.07.0503**	**16,713.69**	**6,000.00**	**3,600.00**	**4,113.69**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Transporturi (cod 84.07.03+84.07.06+84.07.50)	**84.07**	**16,088.73**	**9,600.00**	**3,400.00**	**2,088.73**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Programe din Fondul European de Dezvoltare Regională (FEDR)	56.01	16,088.73	9,600.00	3,400.00	2,088.73	1,000.00				
Cheltuieli neeligibile	56.01.03	16,088.73	9,600.00	3,400.00	2,088.73	1,000.00				
Accesibilitate in zona turistica Clabucet-Cioplea-Predea OG 8/2016		16,088.73	9,600.00	3,400.00	2,088.73	1,000.00				
Strazi	**84.07.0303**	**16,088.73**	**9,600.00**	**3,400.00**	**2,088.73**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

ROMÂNIA JUD. BRAŞOV-ORAŞUL PREDEAL CONSILIUL LOCAL

ORAS PREDEAL

Anexa nr.4 la HCL nr. 35 / 11.06.2019

BUGETUL CENTRALIZAT AL INSTITUŢIILOR PUBLICE ŞI ACTIVITĂŢILOR FINANŢATE INTEGRAL SAU PARŢIAL DIN VENITURI PROPRII, PE ANUL 2019

mii lei

- mii lei -

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Program 2019	din care: trim.I	trim.II	trim.III	trim.IV		anul 2020	anul 2021	anul 2022
TOTAL VENITURI	**00.01**	**96.01**	**71.00**	**17.05**	**0.46**	**7.50**	0.00	**132.00**	**152.00**	**172.00**
Venituri din prestari de servicii si alte activitati	***33.10***	***60.74***	***31.00***	***17.05***	***5.19***	***7.50***	**0.00**	***62.00***	***62.00***	***62.00***
Contributia elevilor si studentilor pentru intern	33.10.14	49.19	27.00	15.00	2.19	5.00		50.00	50.00	50.00
Alte venituri din prestari de servicii si alte activ	33.10.50	11.55	4.00	2.05	3.00	2.50	0.00	12.00	12.00	12.00
Subventii de la alte administratii (cod 43.10.09+43.1	***43.10***	***35.27***	***40.00***	***0.00***	***-4.73***	***0.00***	0.00	***70.00***	***90.00***	***110.00***
Subvenţii pentru instituţii publice	43.10.09	35.27	40.00	0.00	-4.73		0.00	70.00	90.00	110.00
							0.00			
TOTAL CHELTUIELI		**127.39**	**67.00**	**46.00**	**1.46**	**12.93**	0.00	**132.00**	**152.00**	**172.00**
Cultura, recreere si religie	**67.10**	**35.27**	**40.00**	**0.00**	**-4.73**	**0.00**	0.00	**70.00**	**90.00**	**110.00**
Din total capitol:							0.00			
Casa de Cultura	**67.10.03.06**	**35.27**	**40.00**	**0.00**	**-4.73**	**0.00**	0.00	**70.00**	**90.00**	**110.00**
Cheltuieli de personal	**10**	**34.98**	**37.25**	**0.00**	**-2.27**	**0.00**	0.00	**65.00**	**80.00**	**95.00**
Cheltuieli salariale in bani	***10.01***	***34.21***	***36.25***	***0.00***	***-2.04***	***0.00***	0.00	**65.00**	**80.00**	**95.00**
Salarii de baza	10.01.01	31.63	33.00		-1.37		0.00	65.00	80.00	95.00
Indemnizatii de hrana	10.01.17	2.58	3.25		-0.67		0.00			
Cheltuieli salariale in natura	***10.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	0.00			
Tichete de vacanta	10.02.06						0.00			
Contributii	***10.03***	***0.77***	***1.00***	***0.00***	***-0.23***	***0.00***	0.00	**0.00**	**0.00**	**0.00**
Contributia asiguratorie pentru munca	10.03.07	0.77	1.00		-0.23		0.00			
	10.03.08	0.00					0.00			
Bunuri si servicii	**20**	**0.29**	**2.75**	**0.00**	**-2.46**	**0.00**	0.00	5.00	10.00	15.00
Furnituri de birou	20.01.01	0.00	0.10		-0.10		0.00			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	0.29	0.60		-0.31		0.00			
Deplasari interne, detaşări, transferări	20.06.01	0.00	0.10		-0.10		0.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	1.95		-1.95		0.00			

JUD. BRASOV-ORASUL PREDEAL CONSILIUL LOCAL

Invatamant		**65.10**	**92.12**	**27.00**	**46.00**	**6.19**	**12.93**	0.00	**62.00**	**62.00**	**62.00**
Din total capitol:								0.00			
	Învatamânt prescolar	**65.10.03.01**	**59.44**	**27.00**	**13.32**	**6.19**	**12.93**	0.00	**62.00**	**62.00**	**62.00**
	Învatamânt secundar superior	**65.10.04.02**	**32.68**	**0.00**	**32.68**	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**
	Cheltuieli de personal	**10**	**32.68**	**0.00**	**32.68**	**0.00**	**0.00**	0.00	***0.00***	***0.00***	***0.00***
	Cheltuieli salariale in bani	***10.01***	***25.56***	***0.00***	***25.56***	***0.00***	***0.00***				
	Alte drepturi salariale in bani	10.01.30	25.56		25.56			0.00			
	Contributii	***10.03***	***7.12***	***0.00***	***7.12***	***0.00***	***0.00***	0.00			
	Contributii de asigurari sociale de stat	10.03.01	5.31		5.31			0.00			
	Contributii de asigurări de somaj	10.03.02	0.13		0.13			0.00			
	Contributii de asigurari sociale de sanatate	10.03.03	1.41		1.41			0.00			
	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.05		0.05			0.00			
	Contributii pentru concedii si indemnizatii	10.03.06	0.22		0.22			0.00			
	Bunuri si servicii	***20***	***59.44***	***27.00***	***13.32***	***6.19***	***12.93***	0.00	***62.00***	***62.00***	***62.00***
	Hrana pentru oameni	20.03.01	59.44	27.00	13.32	6.19	12.93	0.00	62.00	62.00	62.00
VII. REZERVE, EXCEDENT / DEFICIT		**96.10**	**31.38**	**-4.00**	**28.95**	**1.00**	**5.43**	0.00	0.00	0.00	0.00
	Liceul Teoretic Mihail Saulescu Predeal		31.38								

ROMÂNIA
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CONSILIUL LOCAL

Orasul I Predeal

Anexa 5 la HCL nr 36/ 11.06.2019

Program anual de investitii pe anul 2019

mii lei

Denumire obiectiv de investitie	Buget 2019
A. Investitii in continuare	**3,283.56**
Cap.65.02	
Reabilitare, refuctionalizare si consolidare Scoala veche Predeal	222.08
Cap 67.02	
Parc de agrement Libertatii	271.39
Centrul de agrement si SPA Predeal	620.39
Cap.70.02	
Iluminat public Cartier Tineri	10.00
Extindere si reabilitare retele apa Predeal, Timisul De sus, Timisul de Jos, Dambul Morii-rest de executat	5.00
Iluminat public zona Malul Ursului	800.29
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	200.00
Cap 84.02	
Modernizare strazi in Orasul Predeal, etapa II	799.41
Cap.87.02	
Imbunatatire domeniul schiabil Orasul Predeal-rest de executat program Ski in Romania	355.00
B. Investitii noi	**1,090.00**
Cap 65.02	
Reabilitare Cladire Liceul Teoretic "Mihail Saulescu" Predeal, latura sud-est	200.00
Centrala termica sala de sport Liceul Teoretic "Mihail Saulescu" Predeal	30.00
Cap 66.02	
Reabilitare Poiclinica Predeal	200.00
Cap.70.02	
Extindere hala material antiderapant, rampa acces si imprejmuire teren Valea Rasnoavei	60
Cap 84.02	
Preluare ape pluviale si executie zid de sprijin str. Plevnei	100.00
Modernizare strada Andrei Saguna	200.00
Modernizare strada Clabucet (tronson str. Teleferic pana la parcarea P2)	300.00
C. Alte cheltuieli	**310.00**
Cap.51.02	
SF construire sediu Primarie	0.00
Cap.65.02	
SF Reabilitare Cladire Liceul Teoretic "Mihail Saulescu" Predeal, latura sud-est	60.00
SF Documentatie tehnica (SF+PT+DDE) Amenajare teren de sport Liceul Teoretic "Mihail Saulescu" Predeal	20.00
Cap 70.02	
SF iluminat public Orasul Predeal	20.00
SF iluminat public str Tudor Vladimirescu	20.00
SF hala garare ratrak si depozitare tunuri de zapada	20.00
Actualizare PUG	20.00
Cap 84.02	
DALI consolidare si reabilitare pod peste calea ferata strada Libertatii	80.00
SF Extindere strada Manastirii legatura cu strada George Cosbuc DALI	20.00
Cap.87.02	
Documentatie refugiu salvamont Partia Clabucet, Orasul Predeal	50.00
Total general	**4,683.56**

Ordonator de credite
Adam Lucian

ROMÂNIA JUD. BRAȘOV-ORAȘUL PREDEAL CONSILIUL LOCAL