

Anexa 10 la HCL 17/02.02.2023

JUDETUL PRAHOVA
Unitatea administrativ-teritoriala: ORASUL BREAZA
Formular: 11/05

BUGETUL FONDURILOR EXTERNE NERAMBURSABILE PE ANUL 2023 SI ESTIMARI PENTRU
ANII 2024 - 2026

Denumirea indicatorilor	Cod indicator	BUGET 2023						ESTIMARI		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care pentru plati restante	Trim. I	Trim. II	Trim. III	Trim. IV			
A	B	1	2	3	4	5	6	7	8	9
TOTAL VENITURI (rd.0002.08 + 0016.08 + 0017.08 + 45.08)	0001.08	1627.51	0.00	421.00	420.00	420.00	366.51	0.00	0.00	0.00
I. VENITURI CURENTE (rd.0012.08)	0002.08	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. VENITURI NEFISCALE (rd.0014.08)	0012.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (rd.37.08)	0014.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri voluntare, altele decat subventiile (rd.37.08.06)	37.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de administratiile locale in cadrul unor programe cu finantare nerambursabila	37.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE (rd.40.08)	0016.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Incasari din rambursarea imprumuturilor acordate (rd.40.08.15)	40.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli (rd.40.08.15.02)	40.08.15			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume utilizate de administratiile locale din excedentul anului precedent pentru sectiunea de dezvoltare	40.08.15.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII (rd.0018.08 + 44.08 + 48.08)	0017.08	1627.51		421.00	420.00	420.00	366.51	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE (rd.42.08)	0018.08	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la bugetul de stat (rd.42.08.60 + 42.08.61 + 42.08.75)	42.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cofinantare publica acordata in cadrul mecanismului SEE	42.08.60			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cofinantare publica acordata in cadrul mecanismului norvegian	42.08.61			0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,
BOGDAN CRISTIAN NOVAC

A	B	1	2	3	4	5	6	7	8	9
Cofinanțare publică acordată în cadrul Mecanismelor financiare Spațiul Economic European și Norvegian 2014-2021	42.08.75			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donatii din străinătate (rd.44.08.01 la 44.08.03)	44.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donatii din străinătate (rd.44.08.01.01 + 44.08.01.02)	44.08.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Curente	44.08.01.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
De capital	44.08.01.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
De la guverne străine (rd.44.08.02.01 + 44.08.02.02)	44.08.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Curente	44.08.02.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
De capital	44.08.02.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
De la alte administrații (rd.44.08.03.01 + 44.08.03.02)	44.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Curente	44.08.03.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
De capital	44.08.03.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de la UE/alti donatori în contul platilor efectuate și prefinanțari (rd.45.08.17 + 45.08.18 + 45.08.21)	45.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mecanismul financiar SEE (rd.45.08.17.03)	45.08.17			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prefinanțare	45.08.17.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programul Norvegian pentru Creștere Economică și Dezvoltare Durabilă (rd.45.08.18.03)	45.08.18			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prefinanțare	45.08.18.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul național pentru relații bilaterale aferent mecanismelor financiare SEE (rd.45.08.21.03)	45.08.21			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prefinanțare	45.08.21.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de la UE/alti donatori în contul platilor efectuate și prefinanțari aferente cadrului financiar 2014-2020 (rd.48.08.31)	48.08	1627.51		421.00	420.00	420.00	366.51	0.00	0.00	0.00
Mecanismele financiare Spațiul Economic European și Norvegian 2014-2021 (rd.48.08.31.03)	48.08.31			421.00	420.00	420.00	366.51	0.00	0.00	0.00
Prefinanțare	48.08.31.03			421.00	420.00	420.00	366.51	0.00	0.00	0.00
TOTAL CHELTUIELI (rd.50.08 + 59.08 + 63.08 + 69.08 + 79.08)	49.08	1646.20		439.69	420.00	420.00	366.51	0.00	0.00	0.00
Partea I-a SERVICIIL PUBLICE GENERALE (rd.51.08 + 54.08)	50.08	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Autorități publice și acțiuni externe (rd.51.08.01)	51.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,
BOGDAN CRISTIAN NOVAC

A	B	1	2	3	4	5	6	7	8	9
Din total capitol: Autoritati executive si legislative (rd.51.08.01.03)	51.08.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Autoritati executive	51.08.01.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii publice generale (rd.54.08.10)	54.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Servicii publice comunitare de evidenta a persoanelor	54.08.10			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.60.08 + 61.08)	59.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aparare (rd.60.08.02)	60.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Aparare nationala	60.08.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ordine publica si siguranta nationala (rd.61.08.03 + 61.08.50)	61.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Ordine publica (rd.61.08.03.04)	61.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Politie comunitara	61.08.03.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.08 + 66.08 + 67.08 + 68.08)	63.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant (rd.65.08.03 + 65.08.04 + 65.08.05 + 65.08.07 + 65.08.11)	65.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Invatamant prescolar si primar (rd.65.08.03.01 + 65.08.03.02)	65.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant prescolar	65.08.03.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant primar	65.08.03.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant secundar (rd.65.08.04.01 la 65.08.04.03)	65.08.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant secundar inferior	65.08.04.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant secundar superior	65.08.04.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant profesional	65.08.04.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant postliceal	65.08.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant nedefinit prin nivel (rd.65.08.07.04)	65.08.07			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant special	65.08.07.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii auxiliare pentru educatie (rd.65.08.11.03 + 65.08.11.30)	65.08.11			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Internate si cantine pentru elevi	65.08.11.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii auxiliare	65.08.11.30			0.00	0.00	0.00	0.00	0.00	0.00	0.00

A	B	1	2	3	4	5	6	7	8	9
Sanatate (rd.66.08.06 + 66.08.50)	66.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Servicii medicale in unitati sanitare cu paturi (rd.66.08.06.01)	66.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spitale generale	66.08.06.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul sanatatii (rd.66.08.50.50)	66.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte institutii si actiuni sanitare	66.08.50.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie (rd.67.08.03 + 67.08.05 + 67.08.06 + 67.08.50)	67.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Servicii culturale (rd.67.08.03.02 la 67.08.03.30)	67.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Biblioteci publice comunale, orasenesti, municipale	67.08.03.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Muzee	67.08.03.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Institutii publice de spectacole si concerte	67.08.03.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scoli populare de arta si meserii	67.08.03.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Case de cultura	67.08.03.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Camine culturale	67.08.03.07			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centre pentru conservarea si promovarea culturii traditionale	67.08.03.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Consolidarea si restaurarea monumentelor istorice	67.08.03.12			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Centre culturale	67.08.03.14			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii culturale	67.08.03.30			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive (rd.67.08.05.01 la 67.08.05.03)	67.08.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sport	67.08.05.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tineret	67.08.05.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.08.05.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii religioase	67.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii in domeniile culturii, recreerii si religiei	67.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asigurari si asistenta sociala (rd.68.08.02 + 68.08.04 + 68.08.05 + 68.08.06 + 68.08.11 + 68.08.15 + 68.08.50)	68.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Servicii publice descentralizate	68.08.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta acordata persoanelor in varsta	68.08.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala in caz de boli si invaliditati (rd.68.08.05.02)	68.08.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala in caz de boli si invaliditate	68.08.05.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala pentru familie si copii	68.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00

A	B	1	2	3	4	5	6	7	8	9
Crese	68.08.11			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prevenirea excluderii sociale (rd.68.08.15.02)	68.08.15			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cantine de ajutor social	68.08.15.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.08 + 74.08)	69.08	1646.20		439.69	420.00	420.00	366.51	0.00	0.00	0.00
Locuinte, servicii si dezvoltare publica (rd.70.08.03 + 70.08.04 + 70.08.05 + 70.08.06 + 70.08.07 + 70.08.50)	70.08			439.69	420.00	420.00	366.51	0.00	0.00	0.00
Din total capitol: Locuinte (rd.70.08.03.01 + 70.08.03.30)	70.08.03	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dezvoltarea sistemului de locuinte	70.08.03.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul locuintelor	70.08.03.30			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii si dezvoltare publica	70.08.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alimentare cu apa si amenajari hidrotehnice (rd.70.08.05.01 + 70.08.05.02)	70.08.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alimentare cu apa	70.08.05.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amenajari hidrotehnice	70.08.05.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Iluminat public si electrificari rurale	70.08.06	1646.20		439.69	420.00	420.00	366.51	0.00	0.00	0.00
Alimentare cu gaze naturale in localitati	70.08.07	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia mediului (rd.74.08.05 + 74.08.06)	74.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Salubritate si gestiunea deseurilor (rd.74.08.05.01 + 74.08.05.02)	74.08.05			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salubritate	74.08.05.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Colectarea, tratarea si distrugerea deseurilor	74.08.05.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Canalizarea si tratarea apelor reziduale	74.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE (rd.80.08 + 81.08 + 83.08 + 84.08 + 87.08)	79.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actiuni generale economice, comerciale si de munca (rd.80.08.01)	80.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Actiuni generale economice si comerciale (rd.80.08.01.06 + 80.08.01.10)	80.08.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prevenire si combatere inundatii si gheturi	80.08.01.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe de dezvoltare regionala si sociala	80.08.01.10			0.00	0.00	0.00	0.00	0.00	0.00	0.00

A	B	1	2	3	4	5	6	7	8	9
Combustibili si energie (rd.81.08.06 + 81.08.50)	81.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Energie termica	81.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli privind combustibili si energia	81.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare (rd.83.08.03)	83.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Agricultura (rd.83.08.03.03 + 83.08.03.30)	83.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia plantelor si carantina fitosanitara	83.08.03.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul agriculturii	83.08.03.30			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transporturi (rd.84.08.03 + 84.08.06.02 + 84.08.50)	84.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Transport rutier (rd.84.08.03.01 la 84.08.03.03)	84.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drumuri si poduri	84.08.03.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport in comun	84.08.03.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Strazi	84.08.03.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport aerian (rd.84.08.06.02)	84.08.06			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aviatiia civila	84.08.06.02			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul transporturilor	84.08.50			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte actiuni economice (rd.87.08.01 + 87.08.03 + 87.08.04)	87.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol: Fondul Roman de Dezvoltare Sociala	87.08.01			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Zone libere	87.08.03			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Turism	87.08.04			0.00	0.00	0.00	0.00	0.00	0.00	0.00
VII. REZERVE, EXCEDENT / DEFICIT	96.08	-18.69		-18.69	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT	98.08	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEFICIT	99.08			0.00	0.00	0.00	0.00	0.00	0.00	0.00

DETALIEREA CHELTUIELILOR

Formular 11/06

CAPITOLUL: 7008 - LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA
SUBCAPITOLUL: 06 - Iluminat public si electrificari rurale

Denumirea indicatorilor	Cod indicator	BUGET 2023										ESTIMARI		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE								2024	2025	2026
		TOTAL	din care pentru plati restante	Trim. I	Trim. II	Trim. III	Trim. IV	Trim. I	Trim. II	Trim. III	Trim. IV			
A	B	1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL CHELTUIELI (cod 01+70+79+85)		1646.20	0.00	439.69	420.00	420.00	366.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85.01SF)	SF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod 51.02+55SD+56+58+60+61+70+81SD+85.01SD)	SD	1646.20	0.00	439.69	420.00	420.00	366.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Titlul X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 + 58.02 + 58.03 + 58.04 + 58.05 + 58.11 + 58.12 + 58.16 + 58.31)	58	1646.20	0.00	439.69	420.00	420.00	366.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.31.02	1646.20	0.00	439.69	420.00	420.00	366.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00

- mii lei -

Conducatorul institutiei,

BOGDAN CRISTIAN NOVAC

Președinte de sedință,
Consilier local
Heorica Emanuel
Elsaula



Conducatorul compartimentului

financiar-contabil,

SICHIM ELENA

Secretar general oraș,
Gorga Mariana Cătălina