

Județul Sibiu

**PROGRAMUL DE INVESTIȚII FINANȚATE INTEGRAL DIN SUBVENȚII
DE LA BUGETUL LOCAL AL JUDEȚULUI SIBIU PE ANII 2023-2026**

*) I-credit de angajament

*) II-credit bugetar

-Mii Lei -

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
1	BUGET LOCAL Total general, din care:		I	28,523.61	12,316.75	0.00	12,316.75	0.00	0.00	0.00	0.00
			II	3,719.34	31,727.25	0.00	31,727.25	5,393.77	0.00	0.00	0.00
1.1	A	Lucrari in continuare	I	7,970.00	14.64	0.00	14.64	0.00	0.00	0.00	0.00
			II	3,664.04	2,647.45	0.00	2,647.45	1,673.15	0.00	0.00	0.00
1.2	B	Lucrari noi	I	20,138.31	9,573.07	0.00	9,573.07	0.00	0.00	0.00	0.00
			II	0.00	27,089.76	0.00	27,089.76	2,621.62	0.00	0.00	0.00
1.3	C	Alte cheltuieli de investitii	I	415.30	2,729.04	0.00	2,729.04	0.00	0.00	0.00	0.00
			II	55.30	1,990.04	0.00	1,990.04	1,099.00	0.00	0.00	0.00
Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si			X	X	X	X	X	X	X	X	
2	Titlul 71	Active nefinanciare, din care:	I	8,357.00	2,988.68	0.00	2,988.68	0.00	0.00	0.00	0.00
			II	3,706.04	4,622.49	0.00	4,622.49	3,017.15	0.00	0.00	0.00
2.1	Cap. 54.02 total (A + B + C), din care:		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
a.	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
b.	1.	Dotari Independente Salvamont (snowmobile pt salvare pe domeniu schiabil - 83 mii lei, targa canadiana cu kit transport accidentat- 21 mii lei, 5 rucsaci abs pt avalansa - 26,4 mii lei, 2 PC-uri- 8,85 mii lei, 1 imprimanta multifunctionala- 13,68 mii lei, 3 sisteme avertizare acustica si luminoasa- 18 mii lei, uscator clapari- 5 mii lei)_Salvamont Sibiu	I		175.93	0.00	175.93				
			II		175.93	0.00	175.93				
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2	Cap. 65.02 total (A + B + C), din care:		I	0.00	1,440.39	0.00	1,440.39	0.00	0.00	0.00	0.00
			II	0.00	341.39	0.00	341.39	1,099.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)		I	0.00	1,440.39	0.00	1,440.39	0.00	0.00	0.00	0.00
			II	0.00	341.39	0.00	341.39	1,099.00	0.00	0.00	0.00
a	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)		I	0.00	1,440.39	0.00	1,440.39	0.00	0.00	0.00	0.00
			II	0.00	341.39	0.00	341.39	1,099.00	0.00	0.00	0.00
1	CSEI nr. 1 Dotari Independente (calculator all in one 1- 4 buc- 18,71 mii lei, calculator all in one 2- 6 buc- 25 mii lei, laptop 4 buc- 18,70 mii lei, imprimanta departamentala- 13,7 mii lei, soft IT -1 mii lei)	I	0.00	257.11	0.00	257.11	0.00	0.00	0.00		
		II	0.00	77.11	0.00	77.11	180.00	0.00	0.00		
2	CSEI nr.2 Dotari Independente (calculator all in one C1- 4 buc- 18,8 mii lei, laptop 2 buc- 9,4 mii lei, imprimanta multifunctionala departamentala- 1 buc- 13,7 mii lei)	I	0.00	58.40	0.00	58.40	0.00	0.00	0.00		
		II	0.00	41.90	0.00	41.90	16.50	0.00	0.00		
3	CSEI Turnu Rosu Dotari Independente (camera stimulare senzoriala- 73 mii lei, sistem audio- 25 mii lei)	I	0.00	482.50	0.00	482.50	0.00	0.00	0.00		
		II	0.00	100.00	0.00	100.00	382.50	0.00	0.00		
4	CSEI Medias Dotari Independente (sistem informatizare biblioteca scolara- 25 mii lei)	I	0.00	545.00	0.00	545.00	0.00	0.00	0.00		
		II	0.00	25.00	0.00	25.00	520.00	0.00	0.00		

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori		
					Program	Influenta rectificare	Program actualizat						
0	1		2	3	4	5	6=4+5	7	8	9	10		
5	CSEI Dumbraveni Dotari Independete (imprimanta departamentala- 1 buc- 13,69 mii lei, calculatoare all in one- 2 buc- 9,36 mii lei, laptop 2 buc- 9,33 mii lei)	I	0.00	32.38	0.00	32.38	0.00	0.00	0.00				
		II	0.00	32.38	0.00	32.38	0.00	0.00	0.00				
6	CJRAE Sibiu (calculator all in one 1 buc- 4,17 mii lei, laptop 11 buc- 53,99 mii lei, sistem windows 10- 10 buc- 6,84 mii lei)	I	0.00	65.00	0.00	65.00	0.00	0.00	0.00				
		II	0.00	65.00	0.00	65.00	0.00	0.00	0.00				
c	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3	Cap. 68.02 total (A + B + C), din care:		I	8,357.00	1,372.36	0.00	1,372.36	0.00	0.00	0.00	0.00		
			II	3,706.04	4,105.17	0.00	4,105.17	1,918.15	0.00	0.00	0.00		
A	Obiective în continuare (1 + 2 + 3 + ...)		I	7,970.00	14.64	0.00	14.64	0.00	0.00	0.00	0.00		
			II	3,664.04	2,647.45	0.00	2,647.45	1,673.15	0.00	0.00	0.00		
			1.	Extindere si reabilitare Pavilion Cazare I - CRRN Talmaciu_DGASPC Sibiu	I	7,970.00	14.64	0.00	14.64	0.00	0.00	0.00	0.00
					II	3,664.04	2,647.45	0.00	2,647.45	1,673.15	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	245.00	0.00	245.00	0.00	0.00	0.00	0.00		
			II	0.00	0.00	0.00	0.00	245.00	0.00	0.00	0.00		
1	PT + Lucrari constructii, amenajari si instalatii put ascensor persoane - CABR Sf Nectarie Medias	I	0.00	245.00	0.00	245.00	0.00	0.00	0.00	0.00	0.00		
		II	0.00	0.00	0.00	0.00	245.00	0.00	0.00	0.00			
C	Alte cheltuieli de investitii (total)		I	387.00	1,112.72	0.00	1,112.72	0.00	0.00	0.00	0.00		
			II	42.00	1,457.72	0.00	1,457.72	0.00	0.00	0.00	0.00		
a.	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Total, dotări independente (1+2+3+...)		I	0.00	1,112.72	0.00	1,112.72	0.00	0.00	0.00	0.00		
			II	0.00	1,112.72	0.00	1,112.72	0.00	0.00	0.00	0.00		
1.	Dotari Independente (camera frigorifica -100 mii lei, sistem supraveghere video- 35 mii lei, centrala termica 24kw- 2 buc- 15 mii lei, masina de spalat industrială 35 kg- 80 mii lei, calculator all in one- 2 buc- 10 mii lei, sistem de alarma de urgenta pt pacienti- 15 mii lei) UAMS Sibiu	I		255.00	0.00	255.00							
		II		255.00	0.00	255.00							
2	Dotari Independente (PC- uri 4 buc- 19 mii lei, multifunctionala 1 buc- 14 mii lei) UAMS Saliste	I		33.00	0.00	33.00							
		II		33.00	0.00	33.00							
3	Dotari Independente (licente - 10 mii lei, laptop 4 buc - 18,66 mii lei, imprimante departamentale 4 buc - 41,06 mii lei, autoturisme 2 buc (tichete rabla) - 230 mii lei) -DGASPC	I		299.72	0.00	299.72							
		II		299.72	0.00	299.72							

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
B	Obiective noi (1 + 2 + 3 + ...)		I	20,138.31	9,328.07	0.00	9,328.07	0.00	0.00	0.00	0.00
			II	0.00	27,089.76	0.00	27,089.76	2,376.62	0.00	0.00	0.00
	1.	Cresterea calitatii vietii copiilor din CP Orlat si prevenirea separarii copilului de familia sa _DGASPC	I	6,181.34	0.00	0.00	0.00	0.00			
			II	0.00	4,718.11	0.00	4,718.11	1,463.23			
	2.	Asigurarea unui climat familial pentru copiii din Centrul de Plasament pentru copilul cu dizabilitati Prichindelul Sibiu prin realizarea unui centru de zi	I	5,472.84	0.00	0.00	0.00	0.00			
			II	0.00	5,339.40	0.00	5,339.40	133.44			
	3.	Asigurarea unui climat familial pentru copiii din Centrul de Plasament pentru copilul cu dizabilitati Prichindelul Sibiu prin construirea a două casute de tip familial	I	4,873.99	0.00	0.00	0.00	0.00			
			II	0.00	4,777.97	0.00	4,777.97	96.02			
	4.	Cresterea calitatii vietii copiilor din CP Orlat si prevenirea separarii copilului de familia sa prin infiintarea altei casute de tip familial	I	3,610.14	269.82	0.00	269.82	0.00			
			II	0.00	3,878.60	0.00	3,878.60	1.36			
	5.	Îngrijire de tip familial si terapii de recuperare pentru copiii din Centrul de Plasament pentru Copilul cu Dizabilitați Turnu Rosu, prin construirea unei case de tip familial si a unui centru de zi de recuperare	I	0.00	5,157.28	0.00	5,157.28	0.00			
			II	0.00	4,746.27	0.00	4,746.27	411.01			
	6.	Îngrijire de tip familial și terapii de recuperare pentru copiii din Centrul de Plasament pentru Copilul cu Dizabilități Turnu Roșu, prin construirea unei case de tip familial	I	0.00	3,900.97	0.00	3,900.97	0.00			
			II	0.00	3,629.41	0.00	3,629.41	271.56			
C	Alte cheltuieli de investitii (total)		I	28.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	13.30	15.00	0.00	15.00	0.00	0.00	0.00	0.00
a.	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b.	Total, dotări independente (1+2+3+...)		I	28.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	13.30	15.00	0.00	15.00	0.00	0.00	0.00	0.00
	1.	DOTĂRI INDEPENDENTE (proiect VENUS) - DGASPC Sibiu	I	28.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	13.30	15.00	0.00	15.00	0.00	0.00	0.00	0.00
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e.	Total, alte cheltuieli asimilate investițiilor(1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE,
Daniela Cîmpean

DIRECTOR EXECUTIV,
Daniela Stoica