

**PROGRAMUL DE INVESTITII PUBLICE PE GRUPE DE INVESTITII SI SURSE DE FINANTARE,
CU FINANTARE DIN BUGETUL LOCAL AL JUDEȚULUI SIBIU PE ANII 2024-2027**

*) I-credit de angajament

*) II-credit bugetar

- Mii Lei -

Nr.crt	Denumire indicator (sursa/capitol/grupa)	C	Cheltuieli efectuate pana la 31.12.2023	Program 2024				Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
				Program	Influenta rectificare	Program actualizat	6=4+5				
0	1	2	3	4	5	6=4+5	7	8	9	10	
1	BUGET LOCAL Total general, din care:	I	706,270.87	254,187.83	328.12	254,515.95	0.00	0.00	0.00	0.00	
		II	306,539.95	328,944.32	328.12	329,272.44	241,132.91	64,380.28	19,461.24	0.00	
1.1	A Lucrari in continuare	I	414,380.07	21,331.00	312.22	21,643.22	0.00	0.00	0.00	0.00	
		II	254,481.38	98,399.29	312.22	98,711.51	55,439.28	27,391.12	0.00	0.00	
1.2	B Lucrari noi	I	44,276.87	144,549.64	15.90	144,565.54	0.00	0.00	0.00	0.00	
		II	17,754.08	44,219.84	15.90	44,235.74	113,130.79	13,721.80	0.00	0.00	
1.3	C Alte cheltuieli de investitii	I	247,613.93	88,307.19	0.00	88,307.19	0.00	0.00	0.00	0.00	
		II	34,304.49	186,325.19	0.00	186,325.19	72,562.84	23,267.36	19,461.24	0.00	
	Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si titluri bugetare, astfel:	X	X	X	X	X	X	X	X	X	
2	Titlul 71	I	249,176.74	43,777.57	328.12	44,105.69	0.00	0.00	0.00	0.00	
	Active nefinanciare, din care:	II	80,001.52	65,912.63	328.12	66,240.75	92,453.18	35,125.74	19,461.24	0.00	
2.1	Cap. 51.02 total (A + B + C), din care:	I	11,035.53	6,573.01	0.00	6,573.01	0.00	0.00	0.00	0.00	
		II	603.92	2,448.73	0.00	2,448.73	14,555.89	0.00	0.00	0.00	
A	Obiective in 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	8,268.51	5,476.17	0.00	5,476.17	0.00	0.00	0.00	0.00	
		II	15.86	1,258.03	0.00	1,258.03	12,470.79	0.00	0.00	0.00	
1.	Utilizarea eficientă, durabilă și incluzivă a energiei în sediul Consiliului Județean Sibiu	I	8,268.51	5,476.17	0.00	5,476.17	0.00	0.00	0.00	0.00	
		II	15.86	1,258.03	0.00	1,258.03	12,470.79	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	2,767.02	1,096.84	0.00	1,096.84	0.00	0.00	0.00	0.00	
		II	588.06	1,190.70	0.00	1,190.70	2,085.10	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	56.00	340.36	0.00	340.36	0.00	0.00	0.00	0.00	
		II	0.00	396.36	0.00	396.36	0.00	0.00	0.00	0.00	
1	Dotari independente CJ Sibiu (imobilizări necorporale, Aparatura IT)	I	0.00	340.36	0.00	340.36	0.00	0.00	0.00	0.00	
		II	0.00	340.36	0.00	340.36	0.00	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	6=4+5	7	8	9	10
2	Platformă online/portaal web destinată depunerii online de către solicitanții de finanțare a tuturor documentațiilor necesare obținerii de finanțări nerambursabile	I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	II	2,711.02	756.48	0.00	756.48	0.00	0.00	0.00	0.00
1	Prestare servicii de topografie și cadastru	I	588.06	794.34	0.00	794.34	2,085.10	0.00	0.00	0.00
2	Securitate și sănătate în muncă pentru obiectivele de investiții implementate	II	773.02	416.98	0.00	416.98	0.00	0.00	0.00	0.00
3	SF cu elemente de DALI Dezvoltarea unui data center Desaster Recovery arhivare pentru Consiliul Județean Sibiu și unitățile subordonate	I	174.90	250.00	0.00	250.00	765.10	0.00	0.00	0.00
4	Studiu de oportunitate digitalizare la nivelul Consiliului Județean Sibiu și institutii subordonate	II	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Documentație tehnico-economică (ET, AE, DALI) renovare/reabilitare energetică clădiri publice aflate în subordinea Consiliului Județean Sibiu	I	500.00	0.00	0.00	250.00	250.00	0.00	0.00	0.00
6	Studii și proiecte	II	135.66	114.34	0.00	114.34	250.00			
	Total, cheltuieli privind consolidările (1+2+3+...)	I	100.00	0.00	0.00	0.00	50.00			
	Total, alte cheltuieli asimilate investițiilor (1+2+3+...)	II	838.00	239.50	0.00	239.50	700.00			
2.2	Cap. 54.02 total (A + B + C), din care:	I	277.50	100.00	0.00	100.00	70.00			
A	Obiective în continuare (1 + 2 + 3 + ...)	II	0.00	30.00	0.00	30.00	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
C	Alte cheltuieli de investiții (total)	II	0.00	0.00	0.00	0.00	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
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c.	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credit*)	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
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. 60.02. total (A+B+C), din care:	I	0.00	25.00	15.90	40.90	0.00	0.00	0.00	0.00
		II	0.00	25.00	15.90	40.90	0.00	0.00	0.00	0.00
A	Obiective in continuare	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	15.90	15.90	0.00	0.00	0.00	0.00
		II	0.00	0.00	15.90	15.90	0.00	0.00	0.00	0.00
	Cabina paza din fibra sticla - CMJ	I	0.00	0.00	15.90	15.90	0.00	0.00	0.00	0.00
		II	0.00	0.00	15.90	15.90	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	I	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		II	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
a	Total achizitii 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 dotari independente (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	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		II	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
	1. Renovare energetică a Centrului Militar Județean Sibiu	I	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		II	0.00	25.00	0.00	25.00	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
2.4	Cap. 61.02 total (A + B + C), din care:	I	300.00	148.50	0.00	148.50	0.00	0.00	0.00	0.00
		II	0.00	448.50	0.00	448.50	0.00	0.00	0.00	0.00
A	Obiective in 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	300.00	148.50	0.00	148.50	0.00	0.00	0.00	0.00
		II	0.00	448.50	0.00	448.50	0.00	0.00	0.00	0.00
a.	Total, achizitii 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	148.50	0.00	148.50	0.00	0.00	0.00	0.00
		II	0.00	148.50	0.00	148.50	0.00	0.00	0.00	0.00
b.	Dotari independente ISU (elevator auto cu 2 coloane, echipament scafandru -4buc, camera foto, centrata alarmare, rezervor de apa pliabii, generator de curent)	I	0.00	148.50	0.00	148.50	0.00	0.00	0.00	0.00
		II	0.00	148.50	0.00	148.50	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ¹⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
	1. Reabilitare Baza de salvare Salvamont Balea Lac - DALI	I	150.00	0.00	-150.00	-150.00	0.00	0.00	0.00	0.00
	2. Studiu de fezabilitate si alte studii de specialitate refugiu montan și punct de vedere/observare	I	0.00	150.00	-150.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	3. Studiu de fezabilitate refugiu montan și punct de vedere/observare	I	0.00	150.00	-150.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	150.00	-150.00	0.00	0.00	0.00	0.00	0.00
	4. DALI amenajare trasee montane, construire refugii montane, dotari	I	150.00	-150.00	0.00	-150.00	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
	5. Studiu de fezabilitate si alte studii/proiecte de specialitate Baza de salvare Salvamont Balea Lac - DALI	I	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		II	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
	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
	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
2.5	Cap. 65.02 total (A + B + C), din care:	I	2,487.50	2,668.50	0.00	2,668.50	0.00	0.00	0.00	0.00
		II	135.98	2,820.02	0.00	2,820.02	2,200.00	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	2,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	135.98	1,960.02	0.00	1,960.02	0.00	0.00	0.00	0.00
	1. Modernizare centru școlar de educație inclusivă Turmu Roșu	I	2,096.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	135.98	1,960.02	0.00	1,960.02	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	I	391.50	2,668.50	0.00	2,668.50	0.00	0.00	0.00	0.00
		II	0.00	860.00	0.00	860.00	2,200.00	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	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, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	391.50	2,668.50	0.00	2,668.50	0.00	0.00	0.00	0.00
		II	0.00	860.00	0.00	860.00	2,200.00	0.00	0.00	0.00
c.	1. Realizare documentație tehnico-economică (ET, AE, DALI) CSEI Dumbraveni	I	370.00	1,190.00	0.00	1,190.00	0.00	0.00	0.00	0.00
		II	0.00	360.00	0.00	360.00	1,200.00	0.00	0.00	0.00
	2. Construire teren multifuncțional de sport CSEI Medias - DALI	I	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00
		II	0.00	100.00	0.00	100.00	1,000.00	0.00	0.00	0.00
	3. Consolidare seismică, renovare energetică, modernizare și dotare a Centrului Școlar de Educație Incluzivă nr. 2 Sibiu	I	21.50	378.50	0.00	378.50	0.00	0.00	0.00	0.00
		II	0.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00
	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
	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
2.6	Cap. 66.02 total (A + B + C), din care:	I	112,653.87	4,002.52	0.00	4,002.52	0.00	0.00	0.00	0.00
		II	44,285.13	9,635.90	0.00	9,635.90	19,133.47	24,140.65	19,461.24	0.00
	Obiective în continuare (1 + 2 + 3 + ...)	I	39,419.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
A	1.	I	30,014.29	5,323.52	0.00	5,323.52	1,586.33	2,495.05	0.00	0.00
	2.	I	30,014.29	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	3.	I	797.59	0.00	0.00	0.00	0.00	587.59	0.00	0.00
B	1.	I	8,507.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.	I	0.00	5,213.52	0.00	5,213.52	1,386.33	1,908.06	0.00	0.00
	3.	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	1.	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.	I	73,234.08	4,002.52	0.00	4,002.52	0.00	0.00	0.00	0.00
	3.	I	14,270.84	4,312.38	0.00	4,312.38	17,547.14	21,645.00	19,461.24	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
	Total, dotări independente (1+2+3+...)	I	2,634.08	2,802.52	0.00	2,802.52	0.00	0.00	0.00	0.00
	1	I	2,634.08	150.10	0.00	150.10	0.00	0.00	0.00	0.00
b.	2	I	0.00	1,400.00	0.00	1,400.00	0.00	0.00	0.00	0.00
	3	I	0.00	1,402.52	0.00	1,402.52	0.00	0.00	0.00	0.00
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	70,600.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00
c.	1.	I	14,270.84	2,000.00	0.00	2,000.00	12,622.92	21,645.00	19,461.24	0.00
	2.	I	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.	I	200.00	200.00	0.00	200.00	390.00	0.00	0.00	0.00
d.	4.	I	0.00	100.00	0.00	100.00	300.00	0.00	0.00	0.00
	Total, cheltuieli privind consolidările (1+2+3+...)	I	0.00	1,000.00	0.00	1,000.00	700.00	0.00	0.00	0.00
	Total, alte cheltuieli asimilate investițiilor(1+2+3+...)	I	800.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
2.7	Cap. 67.02 total (A + B + C), din care:	I	0.00	660.00	0.00	660.00	390.00	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
	1.	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Categori e	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
				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	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	800.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		II	0.00	660.00	0.00	660.00	390.00	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	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, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	800.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		II	0.00	660.00	0.00	660.00	390.00	0.00	0.00	0.00
c.	Actualizare DALI + PT - Restaurarea și valorificarea turistică a Bisericii Azilului din Sibiu	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
	Expertiză tehnică, DALI, DTAC, PT - Restaurarea și valorificarea turistică a Bisericii Azilului din Sibiu	I	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		II	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
	Actualizare DALI+proiect tehnic: Restaurarea și refuncționalizarea sediului istoric al Bibliotecii Județene ASTRA pentru creșterea accesibilității publicului la patrimoniul cultural	I	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	200.00	0.00	200.00	100.00	0.00	0.00	0.00
	Recuperarea identității culturale a monumentului istoric, Castelul Tumu Roșu din Boita- Poarta de sud a Transilvaniei	I	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	210.00	0.00	210.00	290.00	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
2.8	Cap. 68.02 total (A + B + C), din care:	I	7.035.40	55.00	312.22	367.22	0.00	0.00	0.00	0.00
		II	3.291.33	3.799.07	312.22	4.111.29	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)	I	5.759.52	0.00	312.22	312.22	0.00	0.00	0.00	0.00
		II	3.221.12	2.538.40	312.22	2.850.62	0.00	0.00	0.00	0.00
1	Modernizare imobil str. Livezii nr. 36 Cisnădie	I	5.759.52	0.00	312.22	312.22	0.00	0.00	0.00	0.00
		II	3.221.12	2.538.40	312.22	2.850.62	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	1.275.88	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		II	70.21	1.260.67	0.00	1.260.67	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	988.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	988.17	0.00	988.17	0.00	0.00	0.00	0.00
1	Modernizare imobil str. Livezii nr. 36 Cisnădie-dotări	I	988.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	988.17	0.00	988.17	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0		2	3	4	5	6=4+5	7	8	9	10
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	277.71	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		II	70.21	262.50	0.00	262.50	0.00	0.00	0.00	0.00
	1. DTE Consolidare seismică, renovare energetică, modernizare și dotare a Centrului de Integrare și Terapie Ocupațională (CITO) Dumbrăveni II	I	17.50	0.00	0.00	0.00	0.00			
		II	0.00	17.50	0.00	17.50	0.00			
	2. DTE Consolidare seismică și renovare energetică a Direcției Generale de Asistență Socială și Protecția Copilului Sibiu	I	260.21	0.00	0.00	0.00	0.00			
		II	70.21	190.00	0.00	190.00	0.00			
	3. DTE-Eficiențiere energetică la nivelul unor clădiri aflate în proprietatea UAT Județului Sibiu (clădiri DGASPC)-panouri	I	0.00	30.00	0.00	30.00	0.00			
		II	0.00	30.00	0.00	30.00	0.00			
	4. Studii și proiecte	I	0.00	25.00	0.00	25.00	0.00			
		II	0.00	25.00	0.00	25.00	0.00			
	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
	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
2.9	Cap. 70.02 total (A + B + C), din care:	I	7,973.42	2,099.00	0.00	2,099.00	0.00	0.00	0.00	0.00
		II	1,292.34	1,195.00	0.00	1,195.00	6,685.08	900.00	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 investiții (total)	I	7,973.42	2,099.00	0.00	2,099.00	0.00	0.00	0.00	0.00
		II	1,292.34	1,195.00	0.00	1,195.00	6,685.08	900.00	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	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, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	7,973.42	2,099.00	0.00	2,099.00	0.00	0.00	0.00	0.00
		II	1,292.34	1,195.00	0.00	1,195.00	6,685.08	900.00	0.00	0.00
1.	Actualizare Plan de amenajare a teritoriului județului Sibiu	I	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	1,139.92	1,100.00	0.00	1,100.00	1,960.08	0.00	0.00	0.00
2	Actualizarea hartilor de risc pentru cutremure si alunecari de teren	I	1,571.00	1,999.00	0.00	1,999.00	0.00	0.00	0.00	0.00
		II	0.00	10.00	0.00	10.00	3,560.00	0.00	0.00	0.00
3	Plan de amenajare a teritoriului zonal - studii teritoriale	I	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	5.00	0.00	5.00	1,095.00	900.00	0.00	0.00
4	Dezvoltare parc fotovoltaic în Comuna Ațel, Județul Sibiu - comasare terenuri, extindere rețele edilitare si bransamente la utilități	I	202.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	152.42	50.00	0.00	50.00	0.00	0.00	0.00	0.00
5	Sistem integrat de gestionare a produselor locale alimentare si nonalimentare - tranzitia de la tradițional la digital- actualizare și dezvoltare de funcții conexe website Gusturisibien.ro	I	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		II	0.00	30.00	0.00	30.00	70.00	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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ²⁾	Cheltuieli efectuate pana la 31.12.2023			Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
			3	4	5	Program actualizat 6=4+5	7	8				
0	1	2										
2.10	Cap. 74.02 total (A + B + C), din care:	I	488.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	II	18.76	270.00	0.00	270.00	0.00	200.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
a.	Total, achiziții imobiliare (1+2+3+...)	I	488.76	270.00	0.00	270.00	0.00	200.00	0.00	0.00	0.00	
b.	Total, dotări independente (1+2+3+...)	II	18.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
c.	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	II	18.76	270.00	0.00	270.00	0.00	200.00	0.00	0.00	0.00	
	Investitii complementare Sistemului de Management Integrat al Deseurilor in judetul Sibiu (SF, Consultanta, Asistenta Tehnica, PUZ/PUID, alte studii)	I	268.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Studiu de calitate a aerului si Planul de mentinere a calitatii aerului	II	18.76	50.00	0.00	50.00	0.00	200.00	0.00	0.00	0.00	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	I	220.00	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+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.11	Cap. 84.02 total (A + B + C), din care:	I	106,402.26	27,956.04	0.00	27,956.04	0.00	0.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	II	30,374.06	44,610.41	0.00	44,610.41	0.00	49,288.74	10,085.09	0.00	0.00	
1	Construire pod nou pe DJ 104E Somartin - Arpasu de Jos la km 4+739	I	90,514.26	161.27	0.00	161.27	0.00	22,200.01	0.00	0.00	0.00	
2	Reabilitare pod DJ 105 H Arpasu de Sus km 5+382	II	1,677.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Construire pod pe DJ 104 F Săcădate - Nou Român la km 24+400	I	37.01	1,013.64	0.00	1,013.64	0.00	626.39	0.00	0.00	0.00	
4	Construire pod nou pe DJ 104E Somartin - Arpasu de Jos la km 3+420	II	6,465.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	Reabilitare DJ 141C lim jud. Alba - Brosteni - Bogatu Roman - int. DJ 107B	I	76.71	4,057.01	0.00	4,057.01	0.00	2,331.56	0.00	0.00	0.00	
6	Construire pod pe drumul județean DJ 105G, Km. 20+500, Sadu, județul Sibiu și relocare utilități	II	9,211.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	Amenajare pista de biciclete Sibiu - Rășinari, relocare utilități	II	76.37	4,096.63	0.00	4,096.63	0.00	5,038.85	0.00	0.00	0.00	
		I	5,379.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	42.30	3,654.34	0.00	3,654.34	0.00	1,682.56	0.00	0.00	0.00	
		I	42,525.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	17,163.74	22,062.00	0.00	22,062.00	0.00	3,300.00	0.00	0.00	0.00	
		I	6,862.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	60.61	4,062.67	0.00	4,062.67	0.00	2,739.26	0.00	0.00	0.00	
		I	8,729.01	161.27	0.00	161.27	0.00	0.00	0.00	0.00	0.00	
		II	567.60	1,841.29	0.00	1,841.29	0.00	6,481.39	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ¹⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
8	Modernizarea DJ 106 A-Sibiu-Păltiniș-Șanta- DJ 106 N-Cabana Gătul Berbecului-DJ 106 P- DJ 105 G-Râu Sadului-Tălmăciu-Avirig-DN 1 (Bradul)- DJ 104 F-Săcădate- Glâmbocca- Colun-Nou Român-int. DJ 105 D	I	9,663.60	0.00	0.00	0.00				
		II	9,413.60	250.00	0.00	250.00	0.00			
1.	Obiective noi (1 + 2 + 3 + ...)	I	4,400.00	23,481.89	0.00	23,481.89	0.00	0.00	0.00	0.00
		II	96.80	2,010.00	0.00	2,010.00	15,690.00	10,085.09	0.00	0.00
1.	Modernizarea drumului județean DJ 106G, de la km 12+511 până la km 31+604, traseu inters.DN1-Miercurea Sibiului-Apoldu de jos (DC72)-Ludoș-Gusu-inters. DJ107B și relocarea utilităților	I	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	10.00	0.00	10.00	1,090.00	900.00		
2.	Reabilitare și modernizare DJ 106E: Cristian (intr. DN1) – Orlat – Sibiel – Vale - Săliște – Gales - Tilișca -- Rod – Poiana Sibiului - Jina - lim. Jud. Alba inclusiv relocare de utilități	I	300.00	23,481.89	0.00	23,481.89	0.00	0.00	0.00	
		II	96.80	1,500.00	0.00	1,500.00	13,000.00	9,165.09		
3.	Amenajare pistă pentru biciclete Sibiu-Cisnădoara în ampriza drumului județean DJ 106D (Construcție pista de biciclete Dumbrava-Cisnădie (localitatea Cisnădoara))	I	11,488.00	4,312.88	0.00	4,312.88	0.00	0.00	0.00	0.00
		II	2,839.32	1,562.83	0.00	1,562.83	11,398.73	0.00	0.00	0.00
a.	Alte cheltuieli de investiții (total)	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, 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, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)		I	11,488.00	4,025.05	0.00	4,025.05	0.00	0.00	0.00	0.00
		II	2,839.32	1,275.00	0.00	1,275.00	11,398.73	0.00	0.00	0.00
1.	Construire Varianta ocolitoare Sibiu Sud	I	10,000.00	2,735.05	0.00	2,735.05	0.00	0.00	0.00	0.00
		II	2,735.05	310.00	0.00	310.00	9,690.00			
2.	Modernizarea drumului județean DJ 106G de la km 12+511 pana la km 31+604 traseu DN 1 - Miercurea Sibiului – Apoldu de Jos (DC 72) - Ludos - Gusu - int. DJ107B si relocarea utilitatilor (DALI)	I	923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	104.27	110.00	0.00	110.00	708.73			
3.	Amenajare pistă pentru biciclete Sibiu-Poplața-Orlat-Cristian, în ampriza drumurilor județene DJ 106R, DJ 106D, DJ 106J, DJ 106E	I	465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	265.00	0.00	265.00	200.00			
4.	Studii și proiecte	I	0.00	1,290.00	0.00	1,290.00	0.00	0.00	0.00	0.00
		II	0.00	490.00	0.00	490.00	800.00	0.00	0.00	0.00
5.	Construire pod nou Orlat km 6+998 (actualizare SF+PT)	I	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
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
Total, alte cheltuieli asimilate investițiilor(1+2+3+...)		I	0.00	287.83	0.00	287.83	0.00	0.00	0.00	0.00
		II	0.00	287.83	0.00	287.83	0.00	0.00	0.00	0.00
1.	Modernizarea DJ 106C Sibiu –Cisnădie, tronson cuprins între km 1+176 – km 4+350, în vederea asigurării fluidizării circulației în zonă și relocare utilități* - exproprii	I	0.00	287.83	0.00	287.83	0.00	0.00	0.00	0.00
		II	0.00	287.83	0.00	287.83	0.00	0.00	0.00	0.00
3	Proiecte cu finanțare din fonduri externe nerambursabile (FEN) post aderare din care:	I	273,023.62	144,178.29	0.00	144,178.29	0.00	0.00	0.00	0.00
		II	205,722.17	115,022.94	0.00	115,022.94	92,097.73	4,359.07	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023		Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
			Program	Influenta rectificare	Program actualizat	6=4+5	7				
0	1	2	3	4	5	6=4+5	7	8	9	10	
3.1	Cap. 66.02 total (A + B + C), din care:	I	72,283.93	62,433.80	0.00	62,433.80	0.00	0.00	0.00	0.00	
		II	54,123.38	35,115.62	0.00	35,115.62	41,842.02	3,636.71	0.00	0.00	
	Obiective în continuare (1 + 2 + 3 + ...)	I	72,283.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	54,123.38	16,288.53	0.00	16,288.53	1,872.02	0.00	0.00	0.00	
		I	61,463.48	-30.00	0.00	-30.00					
A	1. Reabilitare Termică a unor clădiri din cadrul Spitalului Clinic Județean de Urgență Sibiu	II	43,555.43	16,006.03	0.00	16,006.03	1,872.02	0.00			
	2. Investiții în infrastructura existentă a Spitalului de Psihiatrie Dr. Gheorghe Preda din Sibiu în vederea relocării Ambulatoriului de Specialitate adulți	I	10,820.45	30.00	0.00	30.00					
		II	10,567.95	282.50	0.00	282.50	0.00	0.00			
	Obiective noi (1 + 2 + 3 + ...)	I	0.00	62,433.80	0.00	62,433.80	0.00	0.00	0.00	0.00	
		II	0.00	18,827.09	0.00	18,827.09	39,970.00	3,636.71	0.00	0.00	
B	1. REABILITARE TERMICĂ A CLĂDIRII C8 – POLICLINICĂ DIN CADRUL Spitalului Gh Preda	I	0.00	9,842.97	0.00	9,842.97	0.00	0.00	0.00	0.00	
		II	0.00	2,116.26	0.00	2,116.26	6,170.00	1,556.71	0.00	0.00	
	2. REABILITARE TERMICĂ A CLĂDIRII C16 – PAVILION PSIHIATRIE V DIN cadrul Spitalului Gh Preda	I	0.00	13,220.10	0.00	13,220.10	0.00	0.00	0.00	0.00	
		II	0.00	3,940.10	0.00	3,940.10	7,200.00	2,080.00	0.00	0.00	
	3. Reabilitare termică a pavilionului C17 – fizioterapie, psihiatrie copii din cadrul Spitalului Gh Preda	I	0.00	39,370.73	0.00	39,370.73					
		II	0.00	12,770.73	0.00	12,770.73	26,600.00				
C	Alte cheltuieli de investiții (total)	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	
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	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	Total, cheltuieli aferente studiilor de fezabilitate și 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	
3.2	Cap. 67.02 total (A + B + C), din care:	I	0.00	52,321.39	0.00	52,321.39	0.00	0.00	0.00	0.00	
		II	0.00	10,705.81	0.00	10,705.81	41,306.00	309.58	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	
	Obiective noi (1 + 2 + 3 + ...)	I	0.00	51,399.81	0.00	51,399.81	0.00	0.00	0.00	0.00	
		II	0.00	10,399.81	0.00	10,399.81	41,000.00	0.00	0.00	0.00	
B	1. Renovarea energetică a Sălii Polivalente Transilvania Sibiu	I	0.00	51,399.81	0.00	51,399.81	0.00	0.00	0.00	0.00	
		II	0.00	10,399.81	0.00	10,399.81	41,000.00	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	C	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
C	Alte cheltuieli de investitii (total)	I	0.00	921.58	0.00	921.58	0.00	0.00	0.00	0.00
a	Total, achizitii imobile (1+2+3+...)	II	0.00	306.00	0.00	306.00	306.00	309.58	0.00	0.00
b	Total, dotări independente (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	Modele comunitare pentru sustinerea si valorificarea mesesugurilor din patrimoniul cultural pentru a spori performanta economica si turistica a zonelor indepartate a Regiunii Dunarii	I	0.00	921.58	0.00	921.58	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	0.00	306.00	0.00	306.00	306.00	309.58	0.00	0.00
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2	Cap. 74.02 total (A + B + C), din care:	I	75,796.28	7,416.59	0.00	7,416.59	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)	II	12,875.65	61,744.51	0.00	61,744.51	8,592.71	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
C	Alte cheltuieli de investitii (total)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a	Total, achizitii imobile (1+2+3+...)	I	75,796.28	7,416.59	0.00	7,416.59	0.00	0.00	0.00	0.00
b	Total, dotări independente (1+2+3+...)	II	12,875.65	61,744.51	0.00	61,744.51	8,592.71	0.00	0.00	0.00
1.	Recipiente de colectare a deșeurilor	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	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
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3	Cap. 84.02 total (A + B + C), din care:	I	124,943.41	20,879.73	0.00	20,879.73	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)	II	138,723.14	7,100.00	0.00	7,100.00	0.00	0.00	0.00	0.00
1.	Modernizare DJ106B A1 - Ocna - Loameș - Șoroștin -Țapu	I	124,943.41	20,879.73	0.00	20,879.73	0.00	0.00	0.00	0.00
		II	138,723.14	7,100.00	0.00	7,100.00	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
B	Obiective noi (1 + 2 + 3 + ...)	I	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	
C	Alte cheltuieli de investitii (total)	I	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	
a	Total, achiziții imobile (1+2+3+...)	I	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	
b	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.4	Cap. 87.02 total (A + B + C), din care:	I	0.00	1,126.78	0.00	1,126.78	0.00	0.00	0.00	
		II	0.00	357.00	0.00	357.00	357.00	412.78	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	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	
B	Obiective noi (1 + 2 + 3 + ...)	I	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	
C	Alte cheltuieli de investitii (total)	I	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	
a	Total, achiziții imobile (1+2+3+...)	I	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	
b	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Promovarea turismului slow pentru dezvoltarea economica locala durabila si bunastare	I	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	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	I	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	
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)	I	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	
4	Proiecte cu finantare din fonduri externe nerambursabile, aferente cadrului financiar 2014-2020 din care:	I	20,281.31	1,320.97	0.00	1,320.97	0.00	0.00	0.00	
		II	17,488.33	4,113.95	0.00	4,113.95	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
4.1	Cap. 51.02 total (A + B + C), din care:	I	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	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	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	
B	Obiective noi (1 + 2 + 3 + ...)	I	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	
C	Alte cheltuieli de investitii (total)	I	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	
a.	Total, achiziții imobiliare (1+2+3+...)	I	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	
b.	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.2	Cap. 65.02 total (A + B + C), din care:	I	16,261.26	1,221.50	0.00	1,221.50	0.00	0.00	0.00	
		II	15,095.50	2,387.26	0.00	2,387.26	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Obiective noi (1 + 2 + 3 + ...)	I	16,261.26	1,221.50	0.00	1,221.50	0.00	0.00	0.00	
		II	15,095.50	2,387.26	0.00	2,387.26	0.00	0.00	0.00	
B	Reabilitare,modernizare si dotare a Centrului scolar pentru Educatie Includiiva Medias (CSEI Medias)	I	5,049.03	-100.00	0.00	-100.00	0.00	0.00	0.00	
		II	4,428.70	520.33	0.00	520.33	0.00	0.00	0.00	
	Reabilitare,modernizare si extinderea Scolii nr.22 in vederea relocarii Centrului Scolar pentru Educatie Includiiva nr 1 Sibiu	I	11,212.23	1,321.50	0.00	1,321.50	0.00	0.00	0.00	
		II	10,666.80	1,866.93	0.00	1,866.93	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	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	
a.	Total, achiziții imobiliare (1+2+3+...)	I	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	
b.	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.3	Cap. 66.02 total (A + B + C), din care:	I	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	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	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	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
B	Obiective noi (1 + 2 + 3 + ...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
a.	Total, achizitii imobile (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.4	Cap. 67.02 total (A + B + C), din care:	I	196.14	0.00	0.00	0.00	0.00	0.00	0.00	
		II	150.62	45.52	0.00	45.52	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	196.14	0.00	0.00	0.00	0.00	0.00	0.00	
		II	150.62	45.52	0.00	45.52	0.00	0.00	0.00	
1.	Dezvoltarea infrastructurii turistice în stațiunea balneo-climaterică Ocna Sibului	I	196.14	0.00	0.00	0.00	0.00	0.00	0.00	
		II	150.62	45.52	0.00	45.52	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	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	
a	Total, achizitii imobile (1+2+3+...)	I	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	
b	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.5	Cap. 68.02 total (A + B + C), din care:	I	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	
B	Obiective în continuare (1 + 2 + 3 + ...)	I	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	
C	Obiective noi (1 + 2 + 3 + ...)	I	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	
a	Alte cheltuieli de investitii (total)	I	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	
	Total, achizitii imobile (1+2+3+...)	I	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	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
b	Total, dotări independente (1+2+3+...)	I	0.00	0.00	0.00	0.00				
		II	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
4.6	Cap. 74.02 total (A + B + C), din care:	I	3,823.91	99.47	0.00	99.47	0.00	0.00	0.00	0.00
		II	2,242.21	1,681.17	0.00	1,681.17	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 investiții (total)	I	3,823.91	99.47	0.00	99.47	0.00	0.00	0.00	0.00
		II	2,242.21	1,681.17	0.00	1,681.17	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	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	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	3,823.91	99.47	0.00	99.47	0.00	0.00	0.00	0.00
		II	2,242.21	1,681.17	0.00	1,681.17	0.00	0.00	0.00	0.00
	Investiții complementare Sistemului de Management Integrat al Deșeurilor în Județul Sibiu - asistență tehnică în vederea finanțării	I	2,645.92	99.47	0.00	99.47	0.00	0.00	0.00	0.00
	Energie regenerabilă și eficiență energetică pentru dezvoltarea durabilă în județul Sibiu	II	1,827.39	918.00	0.00	918.00	0.00	0.00	0.00	0.00
		I	1,177.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	414.82	763.17	0.00	763.17	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
4.7	Cap. 84.02 total (A + B + C), din care:	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
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 investiții (total)	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
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	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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite *	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
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	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	I	55,791.77	48,114.24	0.00	48,114.24	0.00	0.00	0.00	
5.1	Cap. 65.02 total (A + B + C), din care:	II	0.00	101,906.01	0.00	101,906.01	2,000.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	55,791.77	0.00	0.00	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
a.	Total, achizitii imobile (1+2+3+...)	II	55,791.77	0.00	0.00	0.00	0.00	0.00	0.00	
	Total, dotări independente (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
b.	Dotarea cu mobilier, materiale didactice și echipamente digitale a unităților de învățământ preuniversitar și a unităților conexe de la nivelul Județului Sibiu	II	0.00	55,791.77	0.00	55,791.77	0.00	0.00	0.00	
		I	19,887.77	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	19,887.77	0.00	19,887.77	0.00	0.00	0.00	
2.	Microbuze școlare electrice în județul Sibiu	I	35,904.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	35,904.00	0.00	35,904.00	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	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.2	Cap. 66.02 total (A + B + C), din care:	I	0.00	48,114.24	0.00	48,114.24	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	II	0.00	46,114.24	0.00	46,114.24	2,000.00	0.00	0.00	
	Obiective noi (1 + 2 + 3 + ...)	I	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	
1.	Investiții pentru planning-ul familial din cadrul Spitalului Clinic Județean de Urgență Sibiu	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.	Reducerea riscului de infecții nosocomiale în cadrul Spitalului Clinic Județean de Urgență Sibiu	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.	Investiții în secția de terapie intensivă pentru nou-născuți din cadrul Spitalului Clinic Județean de Urgență Sibiu	I	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	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
C	Alte cheltuieli de investitii (total)	I	0.00	48,114.24	0.00	48,114.24	0.00	0.00	0.00	0.00
		II	0.00	46,114.24	0.00	46,114.24	2,000.00	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	48,114.24	0.00	48,114.24	0.00	0.00	0.00	0.00
		II	0.00	46,114.24	0.00	46,114.24	2,000.00	0.00	0.00	0.00
b	Investiții pentru planning-ul familial din cadrul Spitalului Clinic Județean de Urgență Sibiu	I	0.00	177.87	0.00	177.87	0.00	0.00	0.00	0.00
		II	0.00	177.87	0.00	177.87	0.00	0.00	0.00	0.00
	Reducerea riscului de infecții nosocomiale în cadrul Spitalului Clinic Județean de Urgență Sibiu	I	0.00	35,313.69	0.00	35,313.69	0.00	0.00	0.00	0.00
		II	0.00	35,313.69	0.00	35,313.69	0.00	0.00	0.00	0.00
	Investiții în secția de terapie intensivă pentru nou-născuți din cadrul Spitalului Clinic Județean de Urgență Sibiu	I	0.00	12,622.68	0.00	12,622.68	0.00	0.00	0.00	0.00
		II	0.00	10,622.68	0.00	10,622.68	2,000.00	0.00	0.00	0.00
c	Total, cheltuieli aferente studiilor de fezabilitate și 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
6	Proiecte cu finanțare din sumele aferente componentei de imprumut a PNRR	I	92,522.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	1,005.46	32,840.59	0.00	32,840.59	33,780.92	24,895.47	0.00	0.00
6.1	Cap. 51.02 total (A + B + C), din care:	I	10,087.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	194.57	5,893.40	0.00	5,893.40	4,000.00	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	10,087.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	194.57	5,893.40	0.00	5,893.40	4,000.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	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
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	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.	Total, cheltuieli aferente studiilor de fezabilitate și 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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ²⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
6.2	Cap. 65.02 total (A + B + C), din care:	I	1,521.45	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	1,521.45	0.00	1,521.45	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investiții (total)	I	1,521.45	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	1,521.45	0.00	1,521.45	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
b.	Total, dotări independente (1+2+3+...)	I	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	
1.	Dotarea cu mobilier, materiale didactice și echipamente digitale a unităților de învățământ preuniversitar și a unităților conexe de la nivelul Județului Sibiu	I	1,521.45	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	1,521.45	0.00	1,521.45	0.00	0.00	0.00	
c.	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	I	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	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	I	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	
e.	Total, alte cheltuieli asimilate investițiilor (1+2+3+...)	I	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	
6.3	Cap. 66.02 total (A + B + C), din care:	I	80,913.02	0.00	0.00	0.00	0.00	0.00	0.00	
		II	810.89	25,425.74	0.00	25,425.74	29,780.92	24,895.47	0.00	
	Obiective în continuare (1 + 2 + 3 + ...)	I	80,913.02	0.00	0.00	0.00	0.00	0.00	0.00	
		II	810.89	25,425.74	0.00	25,425.74	29,780.92	24,895.47	0.00	
1.	Renovare energetică Pavilion Central din cadrul Spitalului Clinic de Psihiatrie „Dr. Gheorghe Preda” Sibiu	I	70,502.98	0.00	0.00	0.00	0.00	0.00	0.00	
		II	461.81	20,145.70	0.00	20,145.70	25,000.00	24,895.47	0.00	
2.	Renovare Energetică a Secției Anatomico-Patologică din cadrul Spitalului Clinic Județean de Urgență	I	3,777.70	0.00	0.00	0.00	0.00	0.00	0.00	
		II	121.08	1,777.70	0.00	1,777.70	1,878.92	0.00	0.00	
3.	Renovare energetică a clădirii Policlinicii Stomatologice din cadrul Spitalului Clinic Județean de Urgență Sibiu	I	2,482.16	0.00	0.00	0.00	0.00	0.00	0.00	
		II	98.00	1,482.16	0.00	1,482.16	902.00	0.00	0.00	
4.	Renovare Energetică a Pavilionului Administrativ din cadrul Spitalului Clinic Județean de Urgență	I	4,150.18	0.00	0.00	0.00	0.00	0.00	0.00	
		II	130.00	2,020.18	0.00	2,020.18	2,000.00	0.00	0.00	
	Obiective noi (1 + 2 + 3 + ...)	I	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	
C	Alte cheltuieli de investiții (total)	I	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	
a.	Total, achiziții imobile (1+2+3+...)	I	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	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
b.	Total, dotări independente (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.	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
7	Transferuri de capital	I	12,311.86	16,410.29	0.00	16,410.29	0.00	0.00	0.00	0.00
7.1	Cap. 54.02 total (A + B + C), din care:	II	107.10	7,813.97	0.00	7,813.97	20,801.08	0.00	0.00	0.00
		I	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
		II	0.00	136.20	0.00	136.20	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 investiții (total)	I	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
		II	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
a.	Total, achiziții imobiliare (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	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
	Dotari Independente (Sistem climatizare servere , Licenta Total Network - Licenta Team Viewer - Server retea , Calculatoare all in one - 10 buc, Laptop - Aparat foto/webcam) - DJEP Sibiu	II		136.20	0.00	136.20				
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
7.2	Cap. 66.02 total (A + B + C), din care:	I	11,426.86	3,281.59	0.00	3,281.59	0.00	0.00	0.00	0.00
		II	107.10	1,350.27	0.00	1,350.27	13,251.08	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 investiții (total)	I	11,426.86	3,281.59	0.00	3,281.59	0.00	0.00	0.00	0.00
		II	107.10	1,350.27	0.00	1,350.27	13,251.08	0.00	0.00	0.00
a.	Total, achiziții imobiliare (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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
b.	Total, dotări independente (1+2+3+...)	I	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	
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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
e.	Total, alte cheltuieli asimilate investițiilor (1+2+3+...)	I	11,426.86	3,261.59	0.00	3,261.59	0.00	0.00	0.00	
		II	107.10	1,350.27	0.00	1,350.27	13,251.08	0.00	0.00	
1.	Construire Rețele exterioare alimentare cu energie electrica la clădirile din Spitalul Clinic Județean de Urgenta	I	7,052.45	2,072.59	0.00	2,072.59	0.00	0.00	0.00	
		II	0.00	200.00	0.00	200.00	8,925.04	0.00	0.00	
2.	Amplificare sursa de alimentare cu energie electrica – PT209 (studii si executie)- Spitalului de Psihiatrie "Dr. Gheorghe Preda" Sibiu	I	1,057.37	0.00	0.00	0.00	0.00	0.00	0.00	
		II	107.10	950.27	0.00	950.27	0.00	0.00	0.00	
3.	Reparație capitală la rețelele exterioare de alimentare de apă și canalizare - Spital Clinic Județean De Urgenta	I	3,317.04	1,209.00	0.00	1,209.00	0.00	0.00	0.00	
		II	0.00	200.00	0.00	200.00	4,326.04	0.00	0.00	
7.3	Cap. 67.02 total (A + B + C), din care:	I	885.00	12,862.50	0.00	12,862.50	0.00	0.00	0.00	
		II	0.00	6,197.50	0.00	6,197.50	7,550.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	350.00	290.00	0.00	290.00	0.00	0.00	0.00	
		II	0.00	640.00	0.00	640.00	0.00	0.00	0.00	
1	Completarea expoziției etnografice din Muzeul în aer liber - reconstrucția și restaurarea monumentelor transferate pentru completarea proiectului tematic - Muzeul ASTRA	I	350.00	150.00	0.00	150.00	0.00	0.00	0.00	
		II	0.00	500.00	0.00	500.00	0.00	0.00	0.00	
2.	Amenajare spații de agrement în Muzeul în aer liber- Muzeul Astra	I	0.00	140.00	0.00	140.00	0.00	0.00	0.00	
		II	0.00	140.00	0.00	140.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	I	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
		II	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
1	Lucrari de imprejmuire cu gard nuiele zona Carciurna din batrani -Muzeul ASTRA	I	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
		II	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
2		I	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	
C	Alte cheltuieli de investiții (total)	I	535.00	12,422.50	0.00	12,422.50	0.00	0.00	0.00	
		II	0.00	5,407.50	0.00	5,407.50	7,550.00	0.00	0.00	
a	Total, achiziții imobiliare (1+2+3+...)	I	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	
1	Total, dotări independente (1+2+3+...)	I	0.00	6,143.50	0.00	6,143.50	0.00	0.00	0.00	
		II	0.00	3,983.50	0.00	3,983.50	2,160.00	0.00	0.00	
1	Dotari Independente (instrumente muzicale , sistem de supraveghere video , sistem iluminat explanada , Display outdoor afisaj, Kit internet wireless, platforma lift scenafosa, scaune sala de concerte, programe informatice , Videoproietor cu ecran retractabil, Corpuri iluminat sala mare, Dotari scenotehnice, sistem audio sala mare, Vestiare orchestra, Podine scena) - Filarmonica	I	0.00	2,350.00	0.00	2,350.00	0.00	0.00	0.00	
		II	0.00	2,350.00	0.00	2,350.00	0.00	0.00	0.00	
2	Dotari Independente (sistem afisare locuri libere parcare - 2buc , sistem stalpi retractabili , sistem iluminat pentru parcare) - Sala Transilvania	I	0.00	136.00	0.00	136.00	0.00	0.00	0.00	
		II	0.00	136.00	0.00	136.00	0.00	0.00	0.00	
	Dotari Independente (Centrala termica , Aparatura IT , Licente IT Achiziții	I	0.00	690.00	0.00	690.00	0.00	0.00	0.00	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori	
				Program	Influenta rectificare	Program actualizat					
0		2	3	4	5	6=4+5	7	8	9	10	
b.	3	II	0.00	690.00	0.00	690.00	0.00	0.00	0.00	0.00	
	4	I	0.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	
	5	II	0.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00	
	6	I	0.00	2,370.00	0.00	2,370.00	0.00	0.00	0.00	0.00	
			II	0.00	210.00	0.00	210.00	2,160.00	0.00	0.00	0.00
			I	0.00	545.50	0.00	545.50	0.00	0.00	0.00	0.00
c.		II	0.00	545.50	0.00	545.50	0.00	0.00	0.00	0.00	
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	410.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00	
	1.	II	0.00	80.00	0.00	80.00	0.00	0.00	0.00	0.00	
	2	I	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	270.00	0.00	270.00	0.00	0.00	0.00	0.00	
			I	140.00	0.00	0.00	0.00	0.00	0.00	0.00	
d.	3	II	0.00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	
	4	I	0.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
	5	II	0.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00	
		I	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
		II	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
			I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
e.		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total, cheltuieli privind consolidările (1+2+3+...)	I	125.00	5 929.00	0.00	5 929.00	0.00	0.00	0.00	0.00	
	1	II	0.00	664.00	0.00	664.00	5,390.00	0.00	0.00	0.00	
	2	I	0.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	
	3	II	0.00	10.00	0.00	10.00	1,090.00	0.00	0.00	0.00	
	4	I	0.00	134.00	0.00	134.00	0.00	0.00	0.00	0.00	
7.4		II	0.00	134.00	0.00	134.00	0.00	0.00	0.00	0.00	
	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)	I	0.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	
	1	II	0.00	200.00	0.00	200.00	4,300.00	0.00	0.00	0.00	
	2	I	125.00	195.00	0.00	195.00	0.00	0.00	0.00	0.00	
	3	II	0.00	320.00	0.00	320.00	0.00	0.00	0.00	0.00	
			I	0.00	130.00	0.00	130.00	0.00	0.00	0.00	
A		II	0.00	130.00	0.00	130.00	0.00	0.00	0.00	0.00	
	Obiective in continuare (1 + 2 + 3 + ...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	B		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Obiective noi (1 + 2 + 3 + ...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		C		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Alte cheltuieli de investitii (total)	I	0.00	130.00	0.00	130.00	0.00	0.00	0.00
			II	0.00	130.00	0.00	130.00	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite	Cheltuieli efectuate pana la 31.12.2023			Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
			2	3	4	5	6=4+5	7				
0	1											
a.	Total, achiziții imobile (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Dotari independente (calculator aII in one - 2buc, masina de curatat cartofi, masina de taiat legume, centrata termica, sistem de alarma de urgenta pacienti) UAMS SIBIU	I	0.00	0.00	130.00	0.00	130.00	0.00	0.00	0.00	0.00	
		II	0.00	0.00	130.00	0.00	130.00	0.00	0.00	0.00	0.00	
b.	Dotari independente (sistem de control acces și interfonie, sistem de alarmare cu buton de panica wireless, sistem de detecție și alarmare la efracție la caserie, sistem de alarma efracție la depozite, sistem de detecție și alarmare efracție în magazia de medicamente, camera de supraveghere video, masina de spalat vase profesionala) UAMS Saliste	I	0.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	
		II	0.00	0.00	60.00	0.00	60.00	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	70.00	0.00	70.00	0.00	0.00	0.00	0.00	
		II	0.00	0.00	70.00	0.00	70.00	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	0.00	
		II	0.00	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	0.00	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	Titut 55	I	3,163.13	386.47	386.47	0.00	386.47	0.00	0.00	0.00	0.00	
8.1	Transferuri interne	II	2,215.37	1,334.23	1,334.23	0.00	1,334.23	0.00	0.00	0.00	0.00	
	Cap. 54.02 total (A + B + C), din care:	I	0.00	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	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	0.00	
		II	0.00	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	0.00	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investiții (total)	I	0.00	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	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	0.00	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
b.	Total, dotări independente (1+2+3+...)	I	0.00	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	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	0.00	
		II	0.00	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	0.00	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023			Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
			Program	Influenta rectificare	Program actualizat	Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10		
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	0.00	
8.2	Cap. 67.02 total (A + B + C), din care:	II	3,163.13	386.47	386.47	386.47	0.00	0.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	2,215.37	1,334.23	1,334.23	1,334.23	0.00	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.	Restaurarea si revitalizarea monumentului istoric Casa Artelor - Centrul de activitati si resurse regionale - Muzeul ASTRA	I	3,163.13	386.47	386.47	386.47	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	II	2,215.37	1,334.23	1,334.23	1,334.23	0.00	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	0.00	
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	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	0.00	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	0.00	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	0.00	
1	BUGETUL CREDITELOR INTERNE Total general, din care:	II	0.00	6,036.79	6,036.79	6,036.79	0.00	0.00	0.00	0.00	0.00	
1.1	A Lucrări în continuare	I	0.00	6,036.79	6,036.79	6,036.79	0.00	0.00	0.00	0.00	0.00	
1.2	B Lucrări noi	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.3	C Alte cheltuieli de investitii	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si titluri bugetare, astfel:	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1	Titlul 55	X	X	X	X	X	X	X	X	X	X	
	Transferuri interne:	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Cap. 84.07 total (A + B + C), din care:	II	0.00	0.00	0.00	0.00	0.00	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	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	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	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	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
a.	Total, achiziții imobile (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	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
d.	Total, cheltuieli privind consolidările (1+2+3+...)	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
2	Proiecte cu finanțare din fonduri externe nerambursabile (FEN)	I	0.00	3,434.79	0.00	3,434.79	0.00	0.00	0.00	0.00
	Titlul 56	II	0.00	3,434.79	0.00	3,434.79	0.00	0.00	0.00	0.00
	post aderare din care:	I	0.00	1,592.25	0.00	1,592.25	0.00	0.00	0.00	0.00
	Cap. 66.07 total (A + B + C), din care:	II	0.00	1,592.25	0.00	1,592.25	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)	I	0.00	1,592.25	0.00	1,592.25	0.00	0.00	0.00	0.00
	Reabilitare Termică a unor clădiri din cadrul Spitalului Clinic Județean de	II	0.00	1,592.25	0.00	1,592.25	0.00	0.00	0.00	0.00
	Urgența Sibiu	I	0.00	1,592.25	0.00	1,592.25	0.00	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investiții (total)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, achiziții imobile (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a.	Total, dotări independente (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c.	Total, cheltuieli privind consolidările (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, alte cheltuieli asimilate investițiilor(1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cap. 84.07 total (A + B + C), din care:	I	0.00	1,842.54	0.00	1,842.54	0.00	0.00	0.00	0.00
	Obiective în continuare (1 + 2 + 3 + ...)	II	0.00	1,842.54	0.00	1,842.54	0.00	0.00	0.00	0.00
A	Modernizare DJ106B A1 - Ocna - Loamneș - Șoroștin - Tapu	I	0.00	1,842.54	0.00	1,842.54	0.00	0.00	0.00	0.00
		II	0.00	1,842.54	0.00	1,842.54	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	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	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	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
a.	Total, achizitii imobiliare (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	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.	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
3	Proiecte cu finantare din fonduri externe nerambursabile, aferente cadrului financiar 2014-2020 din care:	I	0.00	2,602.00	0.00	2,602.00	0.00	0.00	0.00	0.00
		II	0.00	2,602.00	0.00	2,602.00	0.00	0.00	0.00	0.00
3.1	Cap. 65.07 total (A + B + C), din care:	I	0.00	2,602.00	0.00	2,602.00	0.00	0.00	0.00	0.00
		II	0.00	2,602.00	0.00	2,602.00	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
1	Reabilitare,modernizare si dotare a Centrului scolar pentru Educatie Includiva Medias (CSEI Medias)	I	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		II	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00
2	Reabilitare,modernizare si extinderea Scolii nr.22 in vederea relocarii Centrului Scolar pentru Educatie Includiva nr 1 Sibiu	I	0.00	2,002.00	0.00	2,002.00	0.00	0.00	0.00	0.00
		II	0.00	2,002.00	0.00	2,002.00	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	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
3.2	Cap. 66.07 total (A + B + C), din care:	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
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
1.	Reabilitare Termică a unor clădiri din cadrul Spitalului Clinic Județean de Urgența Sibiu	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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ²⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
C	Alte cheltuieli de investitii (total)	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
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	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.	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
3.3	Cap. 68.07 total (A + B + C), din care:	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
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 investiții (total)	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
3.4	Cap. 74.02 total (A + B + C), din care:	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
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 investiții (total)	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
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	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.	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
3.5	Cap. 84.07 total (A + B + C), din care:	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
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
1.	Modernizare DJ106B A1 - Ocna - Loamneș - Șoroștin - Țapu	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

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a.	Total, achizitii imobile (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b.	Total, dotari independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	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
d.	Total, cheltuieli privind consolidările (1+2+3+...)	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



PREȘEDINTE,
Daniela Cișmpean
VICEPREȘEDINTE
MARCEL CONSTANTIN DUMĂ

Contrasemnează:
SECRETARUL GENERAL AL JUDEȚULUI,
Ioan - Radu Răceu

Ioan - Radu Răceu

**PROGRAMUL DE INVESTIȚII FINANȚATE INTEGRAL DIN SUBVENȚII
DE LA BUGETUL LOCAL AL JUDEȚULUI SIBIU PE ANII 2024-2027**

- *) I-credit de angajament
*) II-credit bugetar

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite*)	Cheltuieli efectuate până la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	6=4+5	7	8	9	10
1	BUGET LOCAL Total general, din care:	I	39,581.90	2,844.21	0.00	2,844.21	0.00	0.00	0.00	0.00
		II	32,458.17	9,757.94	0.00	9,757.94	210.00	0.00	0.00	0.00
1.1	A Lucrari in continuare	I	39,129.90	138.78	0.00	138.78	0.00	0.00	0.00	0.00
		II	32,307.99	6,960.69	0.00	6,960.69	0.00	0.00	0.00	0.00
1.2	B Lucrari noi	I	0.00	310.00	0.00	310.00	0.00	0.00	0.00	0.00
		II	0.00	100.00	0.00	100.00	210.00	0.00	0.00	0.00
1.3	C Alte cheltuieli de investitii	I	452.00	2,395.43	0.00	2,395.43	0.00	0.00	0.00	0.00
		II	150.18	2,697.25	0.00	2,697.25	0.00	0.00	0.00	0.00
	Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si	X	X	X	X	X	X	X	X	X
2	Titlul 71	I	9,792.04	2,705.43	0.00	2,705.43	0.00	0.00	0.00	0.00
		II	9,423.22	2,864.25	0.00	2,864.25	210.00	0.00	0.00	0.00
2.1	Cap. 61.02 total (A + B + C), din care:	I	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		II	0.00	40.00	0.00	40.00	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	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		II	0.00	40.00	0.00	40.00	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	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		II	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
1.	Dotari independente Salvamont (remorca/platforma de transport, sistem de supraveghere) Salvamont Sibiu	I	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		II	0.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00

-Mil Lei -

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite ¹⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
				Program 4	Influenta rectificare 5	Program actualizat 6+4+5				
0	1	2	3	4	5	7	8	9	10	
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	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	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	
		II	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	85.00	503.00	0.00	503.00	0.00	0.00	0.00	
		II	82.98	295.02	0.00	295.02	210.00	0.00	0.00	
A	Obiective in continuare (1 + 2 + 3 + ...)	I	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	
B	Obiective noi (1 + 2 + 3 + ...)	I	0.00	310.00	0.00	310.00	0.00	0.00	0.00	
		II	0.00	100.00	0.00	100.00	210.00	0.00	0.00	
	Proiectare si executie constructie modularea structura provizorie la CSEI nr. 2 Sibiu	I	0.00	310.00	0.00	310.00	0.00	0.00	0.00	
		II	0.00	100.00	0.00	100.00	210.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	85.00	193.00	0.00	193.00	0.00	0.00	0.00	
		II	82.98	195.02	0.00	195.02	0.00	0.00	0.00	
a	Total, achizitii imobiliare (1+2+3+...)	I	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	
	Total, dotări independente (1+2+3+...)	I	0.00	193.00	0.00	193.00	0.00	0.00	0.00	
		II	0.00	193.00	0.00	193.00	0.00	0.00	0.00	
1	CSEI nr. 1 Dotari independente (calculator all in one 2- 6 buc)	I	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
		II	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
2	CSEI Turnu Rosu Dotari independente (camera stimulare senzoriala, sistem audio)	I	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
		II	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
3	CSEI Medias Dotari independente (Instalatie de supraveghere audio video in Sali de clasa)	I	0.00	55.00	0.00	55.00	0.00	0.00	0.00	
		II	0.00	55.00	0.00	55.00	0.00	0.00	0.00	
4	CJRAE Sibiu (laptop - 16 buc, Licente Office+ windows 11 - 16 buc)	I	0.00	88.00	0.00	88.00	0.00	0.00	0.00	
		II	0.00	88.00	0.00	88.00	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	
		II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)	I	85.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	82.98	2.02	0.00	2.02	0.00	0.00	0.00	
1	Reparatii capitale gard, poartă de acces și relocare utilități - CSEI Dumbrăveni	I	85.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	82.98	2.02	0.00	2.02	0.00	0.00	0.00	

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite ³⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6-4+5	7	8	9	10
2.3	Cap. 68.02 total (A + B + C), din care:	I	9,707.04	2,162.43	0.00	2,162.43	0.00	0.00	0.00	0.00
		II	9,340.24	2,529.23	0.00	2,529.23	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)	I	9,340.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	9,273.04	67.00	0.00	67.00	0.00	0.00	0.00	0.00
1.	Extindere si reabilitare Pavilion Cazare I - CRRN Talmaciu_DGASPC Sibiu	I	9,340.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	9,273.04	67.00	0.00	67.00	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	367.00	2,162.43	0.00	2,162.43	0.00	0.00	0.00	0.00
		II	67.20	2,462.23	0.00	2,462.23	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	1,773.23	0.00	1,773.23	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)	I	0.00	1,773.23	0.00	1,773.23	0.00	0.00	0.00	0.00
		II	0.00	1,773.23	0.00	1,773.23	0.00	0.00	0.00	0.00
1.	Dotari independente (licente, calculatoare all-in-one 59 buc, laptop 6 buc)-DGASPC	I		355.32	0.00	355.32				
		II		355.32	0.00	355.32				
2	Dotari independente (Sistem alarma la efracție supraveghere video) - COMPLEXUL DE SERVICII PRICHINDELUL	I		52.88	0.00	52.88				
		II		52.88	0.00	52.88				
3	Dotari independente (Sistem alarma la efracție supraveghere video) CP Gultiver	I		38.63	0.00	38.63				
		II		38.63	0.00	38.63				
4	Dotari independente (aragaz profesional) CPCD Speranta	I		40.00	0.00	40.00				
		II		40.00	0.00	40.00				
5	Dotari independente (Sistem alarma la efracție supraveghere video si control acces, dezumidificator, masina de spalat rufe, centrala termica)- CIA Agarbiciu	I		150.31	0.00	150.31				
		II		150.31	0.00	150.31				
6	Dotari independente (Sistem alarma la efractiesupraveghere video si control acces)- CABR Cismadie	I		34.12	0.00	34.12				
		II		34.12	0.00	34.12				
7	Dotari independente (Sistem alarma la efracție supraveghere video si control acces, masina spalata rufe, aragaz profesional, Centrale termice 2 buc, nota perete) - CIA Dumbraveni	I		364.81	0.00	364.81				
		II		364.81	0.00	364.81				
8	Dotari independente (Sistem alarma la efracție supraveghere video si control acces, uscator de rufe industrial) - CABR Dumbraveni	I		80.07	0.00	80.07				
		II		80.07	0.00	80.07				
9	Dotari independente (Sistem alarma la efractiesupraveghere video si control acces, uscator rufe electric, scaun pasitor elevator)- CABR Medias	I		85.95	0.00	85.95				
		II		85.95	0.00	85.95				

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
10	Dotari independente (Sistem alarma la efracție supraveghere video si control acces - 56,61 mii) - CABR Sf Nectarie Medias	I		56.61	0.00					
		II		56.61	0.00					
11	Dotări independente (Sistem alarma la efracție supraveghere video si control acces) CIAPAD Popoviciu Biertan	I		25.52	0.00					
		II		25.52	0.00					
12	Dotări independente (Sistem alarma la efracție supraveghere video si control acces) CIAPAD Biertan	I		34.24	0.00					
		II		34.24	0.00					
13	Dotări independente (Sistem alarma la efracție supraveghere video si control acces) CIAPAD Agnita	I		46.15	0.00					
		II		46.15	0.00					
14	Dotari independente (mobiler oficiu+chiuveta inox 4 buc, set canapea + 4 fotolii - 3 buc, Sistem alarma la efracție supraveghere video si control acces, masina de spalat vase, mixer bucatarie, masina de spalat haine) - CIA Talmaciu	I		229.47	0.00					
		II		229.47	0.00					
15	Dotări independente (Sistem alarma la efracție supraveghere video si control acces, masina de spalat rufe) CABR Sf Pantelimon Talmaciu	I		80.18	0.00					
		II		80.18	0.00					
16	Dotări independente (Sistem alarma la efracție supraveghere video si control acces) CIA Raul Vadului	I		98.97	0.00					
		II		98.97	0.00					
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	367.00	389.20	0.00	0.00	0.00	0.00	0.00	
		II	67.20	689.00	0.00	0.00	0.00	0.00	0.00	
1.	Proiect instalatie de gaz str Mitropoliei-DGASPC	I	0.00	15.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	15.00	0.00	0.00	0.00	0.00	0.00	
2	DALI Reabilitare imobil str Spartacus-DGASPC	I	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	
3	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu CIA Agarbiciu	I	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
4	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu - CPCD Speranta Sibiu	I	84.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	67.20	16.80	0.00	0.00	0.00	0.00	0.00	
5	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu (asistența tehnică) - CIA Dumbraveni	I	83.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	83.00	0.00	0.00	0.00	0.00	0.00	
6	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu - CIA Agnita	I	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
7	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu - CS Pricindelul	I	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
8	Documentație tehnică: Studiu de fezabilitate pentru infiintarea unui centru de zi pentru persoane adulte cu dizabilitati	I	0.00	214.20	-50.00	0.00	0.00	0.00	0.00	
		II	0.00	214.20	-50.00	0.00	0.00	0.00	0.00	
9	"Documentatie tehnica pentru lucrari in vederea obtinerii autorizatiei de securitate la incendiu" - CIA Talmaciu	I	0.00	0.00	50.00	0.00	0.00	0.00	0.00	
		II	0.00	0.00	50.00	0.00	0.00	0.00	0.00	

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite ²⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
a.	Total, achiziții imobile (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	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
d.	Total, cheltuieli privind consolidările (1+2+3+...)	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

Contrasemnează:
SECRETARUL GENERAL AL JUDEȚULUI,
 Ioan - Radu Răuceu

PREȘEDINTE,
 Daniela Cimpean



**PROGRAMUL DE INVESTIȚII PENTRU INSTITUȚII FINANȚATE DIN VENITURI PROPRII
ȘI SUBVENȚII DE LA BUGETUL LOCAL AL JUDEȚULUI SIBIU PE ANII 2024-2027**

- Mii Lei -

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite*)	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulterioari
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	6=4+5	7	8	9	10
1	BUGET INSTITUTII FINANȚATE DIN VENITURI PROPRII ȘI SUBVENȚII DE LA BUGETUL LOCAL Total general, din care:	I	15,474.99	24,425.76	2,533.66	26,959.42	0.00	0.00	0.00	0.00
		II	2,322.47	16,777.20	2,533.66	19,310.86	20,801.08	0.00	0.00	0.00
1.1	A Lucrari in continuare	I	350.00	290.00	0.00	290.00	0.00	0.00	0.00	0.00
		II	0.00	640.00	0.00	640.00	0.00	0.00	0.00	0.00
1.2	B Lucrari noi	I	3,163.13	1,409.47	0.00	1,409.47	0.00	0.00	0.00	0.00
		II	2,215.37	2,357.23	0.00	2,357.23	0.00	0.00	0.00	0.00
1.3	C Alte cheltuieli de investitii	I	11,961.86	22,726.29	2,533.66	25,259.95	0.00	0.00	0.00	0.00
		II	107.10	13,779.97	2,533.66	16,313.63	20,801.08	0.00	0.00	0.00
	Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si titluri bugetare, astfel:	X	X	X	X	X	X	X	X	X
2	Titlul 71	I	12,311.86	24,039.29	2,533.66	26,572.95	0.00	0.00	0.00	0.00
	Active nefinanciare, din care:	II	107.10	15,442.97	2,533.66	17,976.63	20,801.08	0.00	0.00	0.00
2.1	Cap. 54.10 total (A + B + C), din care:	I	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
		II	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
A	Obiective in 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	136.20	0.00	136.20	0.00	0.00	0.00	0.00
		II	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00
a	Total, achiziții imobiliare (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	136.20	0.00	136.20	0.00	0.00	0.00	0.00
		II	0.00	136.20	0.00	136.20	0.00	0.00	0.00	0.00

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite ¹⁾	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6-4+5				
0	1	2	3	4	5	7	8	9	10	
b	Dotari independente (Sistem climatizare servere , Licenta Total Network - Licenta Team Viewer - Server retea , Calculatoare all in one - 10 buc, Laptop - Aparat foto/webcam) - DJEP Sibiu	I	0.00	136.20	0.00	136.20				
		II	0.00	136.20	0.00	136.20				
2.2	Cap. 66.10 total (A + B + C), din care:	I	11,426.86	10,710.59	2,533.66	13,244.25	0.00	0.00	0.00	
		II	107.10	8,779.27	2,533.66	11,312.93	13,251.08	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	I	0.00	873.00	0.00	873.00	0.00	0.00	0.00	
		II	0.00	873.00	0.00	873.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)	I	11,426.86	9,837.59	2,533.66	12,371.25	0.00	0.00	0.00	
		II	107.10	7,906.27	2,533.66	10,439.93	13,251.08	0.00	0.00	
a	Total, achizitii imobile (1+2+3+...)	I	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	
	Total, dotări independente (1+2+3+...)	I	0.00	5,827.51	1,852.42	7,679.93	0.00	0.00	0.00	
		II	0.00	5,827.51	1,852.42	7,679.93	0.00	0.00	0.00	
b	Dotari independente (linie de servire a hranei pacientilor, calculatoare) din venituri proprii Spital Clinic de Psihiatrie	I	0.00	770.51	1,214.42	1,984.93				
		II	0.00	770.51	1,214.42	1,984.93				
	Dotari independente din venituri proprii Spital Clinic Judetean De Urgenta	I	0.00	4,430.00	0.00	4,430.00				
		II	0.00	4,430.00	0.00	4,430.00				
	Dotări independente din venituri proprii Spitalul de Pneumofiziologie	I	0.00	627.00	638.00	1,265.00				
		II	0.00	627.00	638.00	1,265.00				
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	0.00	240.00	0.00	240.00	0.00	0.00	0.00	
		II	0.00	240.00	0.00	240.00	0.00	0.00	0.00	
c	1. DALI-Extindere cladire pentru monitare ascensor la Pavilionul Chirurgical din venituri proprii Spital Clinic Judetean De Urgenta	I	0.00	80.00	0.00	80.00	0.00			
		II	0.00	80.00	0.00	80.00	0.00			
	2. Studiu de fezabilitate Camera de garda din veniturii proprii Spital Clinic de Psihiatrie	I	0.00	100.00	0.00	100.00				
		II	0.00	100.00	0.00	100.00				
	3. Studiu de fezabilitate Rezervoare apa din veniturii proprii Spital Clinic de Psihiatrie	I	0.00	60.00	0.00	60.00				
		II	0.00	60.00	0.00	60.00	0.00	0.00	0.00	

Nr.crt	Denumire Indicator (sursa/capitol/grupa)	Credite ^(*)	Cheltuieli efectuate pana la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6-4+5				
0	1	2	3	4	5	7	8	9	10	
	Total, dotări independente (1+2+3+...)									
	Dotari independente (instrumente muzicale , sistem de supraveghere video , sistem iluminat explanada , Display outdoor afisaj , Kit internet wireless, platforma lift scena/fosa, scaune sala de concerte, programe informatice , Videoproietor cu ecran retractabil, Corpuri iluminat sala mare, Dotari scenotehnice, sistem audio sala mare, Vestiare orchestra, Podine scena) - Filarmonica	I	0.00	6,143.50	0.00	6,143.50	0.00	0.00	0.00	
		II	0.00	3,983.50	0.00	3,983.50	2,160.00	0.00	0.00	
		I	0.00	2,350.00	0.00	2,350.00	0.00	0.00	0.00	
		II	0.00	2,350.00	0.00	2,350.00	0.00	0.00	0.00	
	Dotari independente (sistem alisare locuri liberă parcare - 2buc , sistem stalpi retractabili , sistem iluminat pentru parcare) - Sala Transilvania	I	0.00	136.00	0.00	136.00	0.00	0.00	0.00	
		II	0.00	136.00	0.00	136.00	0.00	0.00	0.00	
	Dotari independente (Centrala termica , Aparatura IT , Licente IT Achizitii muzeale , achizitile autoutilitara, dotari suplimentare (mobilier)) - Muzeul ASTRA	I	0.00	690.00	0.00	690.00	0.00	0.00	0.00	
		II	0.00	690.00	0.00	690.00	0.00	0.00	0.00	
	DOTĂRI INDEPENDETE (calculator all in one , laptop, instrumente muzicale) - Scoala Populara de Arte	I	0.00	52.00	0.00	52.00	0.00	0.00	0.00	
		II	0.00	52.00	0.00	52.00	0.00	0.00	0.00	
	DOTĂRI INDEPENDETE (autocar, microfoane Shure - 2 buc , schimbator de caldura principal, Stage box distribuitor de scena, Iavaliere- 2buc - , instrumente muzicale)- Jurnii Sibului	I	0.00	2,370.00	0.00	2,370.00	0.00	0.00	0.00	
		II	0.00	210.00	0.00	210.00	2,160.00	0.00	0.00	
	DOTĂRI INDEPENDETE (rafturi mobile , SQL Server 2019 , ecran Software , poarta securizata RFID dubla , Calculatoare all in one , utilaje tipografic)- Biblioteca ASTRA	I	0.00	545.50	0	545.50	0.00	0.00	0.00	
		II	0.00	545.50	0	545.50	0.00	0.00	0.00	
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		410.00	550.00	0.00	550.00	0.00	0.00	0.00	
		II	0.00	960.00	0.00	960.00	0.00	0.00	0.00	
		I	0.00	80.00	0.00	80.00	0.00	0.00	0.00	
		II	0.00	80.00	0.00	80.00	0.00	0.00	0.00	
	Studiu de fezabilitate reabilitare energetica sectorul administrativ- Muzeul ASTRA	I	270.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	270.00	0.00	270.00	0.00	0.00	0.00	
	Studiu de fezabilitate faza DALI Reorganizare zona Muzeu in aer liber, in vederea deschiderii unei noi cai de acces in muzeu dinspre Cateea Poplacii si construirea unui Centru Multifunctional de birouri si spatii expozitionale - Muzeul ASTRA	I	140.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	140.00	0.00	140.00	0.00	0.00	0.00	
	Revitalizarea Bastionului Soldisch și a spațiilor aferente- Realizarea Centrului Astra pentru Educatie	I	0.00	320.00	0.00	320.00	0.00	0.00	0.00	
		II	0.00	320.00	0.00	320.00	0.00	0.00	0.00	
	Proiect compatibilizare DALI actualizare- Filarmonica	I	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
		II	0.00	150.00	0.00	150.00	0.00	0.00	0.00	
	Total, cheltuieli privind consolidările (1+2+3+...)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		I	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	
	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		125.00	5,929.00	0.00	5,929.00	0.00	0.00	0.00	
		II	0.00	664.00	0.00	664.00	5,390.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Căsuțe	Cheltuieli efectuate până la 31.12.2023	Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat 6=4+5				
0	1	2	3	4	5	7	8	9	10	
A	Obiective în continuare (1 + 2 + 3 + ...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investiții (total)	II	0.00	0.00	0.00	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	
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
c.	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
e.	Total, alte cheltuieli asimilate investițiilor(1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.2	Cap. 67.10 total (A + B + C), din care:	I	3,163.13	386.47	0.00	386.47	0.00	0.00	0.00	
		II	2,215.37	1,334.23	0.00	1,334.23	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	
B	Obiective noi (1 + 2 + 3 + ...)	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.	Restaurarea și revitalizarea monumentului istoric Casa Artelor - Centrul de activități și resurse regionale - Muzeul ASTRA	I	3,163.13	386.47	0.00	386.47	0.00	0.00	0.00	
		II	2,215.37	1,334.23	0.00	1,334.23	0.00	0.00	0.00	
C	Alte cheltuieli de investiții (total)	I	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	
g.	Total, cheltuieli aferente studiilor de fezabilitate și alte studii (1+2+3+...)	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	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	
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1	BUGETUL FONDURILOR EXTERNE NERAMBURSABILE (SURSA D)	I	4,587.15	0.00	0.00	0.00	0.00	0.00	0.00	
	Total general, din care:	II	2,541.99	2,045.16	0.00	2,045.16	0.00	0.00	0.00	
1.1	Lucrări în continuare	I	4,587.15	0.00	0.00	0.00	0.00	0.00	0.00	
		II	2,541.99	2,045.16	0.00	2,045.16	0.00	0.00	0.00	

Nr.crt	Denumire indicator (sursa/capitol/grupa)	Credite	Cheltuieli efectuate pana la 31.12.2023		Program 2024			Estimari 2025	Estimari 2026	Estimari 2027	Estimari anii ulteriori
			3	4	5	Program actualizat 6=4+5	7				
0	1	2	3	4	5	6=4+5	7	8	9	10	
1.2	B Lucrari noi	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3	C Alte cheltuieli de investitii	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si titluri bugetare, astfel:	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Titlul 55 Transferuri interne, din care:	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Titlul 58 Proiecte cu finantare din fonduri externe nerambursabile, aferente cadrului financiar 2014-2020 din care:	I	4,587.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.1	Cap. 67.08 total (A + B + C), din care:	II	2,541.99	2,045.16	0.00	2,045.16	0.00	0.00	0.00	0.00	0.00
	Obiective în continuare (1 + 2 + 3 + ...)	I	4,587.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	1 Restaurarea si revitalizarea monumentului istoric Casa Artelor - Centrul de activitati si resurse regionale - Muzeul ASTRA	II	2,541.99	2,045.16	0.00	2,045.16	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	0.00
C	Alte cheltuieli de investitii (total)	II	0.00	0.00	0.00	0.00	0.00	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	0.00
b.	Total, dotări independente (1+2+3+...)	II	0.00	0.00	0.00	0.00	0.00	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	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)	II	0.00	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	0.00
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Contrasemnează:

SECRETARUL GENERAL AL JUDEȚULUI,

Ioan - Radu Răceu



PREȘEDINTE, *

Dania Cimpean

VICE-PREFECT

MAREȘI (CONSTANTIN ȘOL)