

Denumirea unității administrativ teritoriale
Cod identificare fiscala

COMUNA ORLAT
4240952

PROGRAMUL DE INVESTITII PUBLICE PE GRUPE DE INVESTITII SI SURSE DE FINANTARE

cu finantare din bugetul centralizat al unitatii administrativ -teritoriale

in anul **2024**

pentru:

BUGET LOCAL

cod fiscal: **4240952**

aprobat conform

HCL

nr.

din data de : **27/06/2024**

*) I-credit de angajament

*) II-credit bugetar

- 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 ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
1	BUGET LOCAL Total general, din care:		I	1,946.17	18,037.27	0.00	18,037.27	1,286.60	1,328.30	1,351.80	0.00
			II	478.99	19,511.00	0.00	19,511.00	1,286.60	1,328.30	1,351.80	0.00
1.1	A	Lucrari in continuare	I	1,194.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	1.15	1,193.50	0.00	1,193.50	0.00	0.00	0.00	0.00
1.2	B	Lucrari noi	I	0.00	14,899.80	0.00	14,899.80	1,286.60	1,328.30	1,351.80	0.00
			II	0.00	14,899.80	0.00	14,899.80	1,286.60	1,328.30	1,351.80	0.00
1.3	C	Alte cheltuieli de investitii	I	751.52	3,137.47	0.00	3,137.47	0.00	0.00	0.00	0.00
			II	477.84	3,417.70	0.00	3,417.70	0.00	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	
2	Titlul 71	Active nefinanciare, din care:	I	1,101.67	18,013.07	0.00	18,013.07	1,286.60	1,328.30	1,351.80	0.00
			II	478.99	18,642.30	0.00	18,642.30	1,286.60	1,328.30	1,351.80	0.00
2.1	Cap. 51.02 total (A + B + C), din care:		I	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
			II	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)		I	0	10.00	0.00	10.00	0	0	0	0
			II	0	10.00	0.00	10.00	0	0	0	0
b.	Total, dotări independente (1+2+3+...)		I	0	10.00	0.00	10.00	0	0	0	0
			II	0	10.00	0.00	10.00	0	0	0	0
1.	DOTARE CU ECHIPAMENT STARE CIVILA PRIMARIE		I	0	10.00	0.00	10.00				
			II	0	10.00	0.00	10.00				
2.2	Cap. 61.02 total (A + B + C), din care:		I	0	1,000	0	1,000	0	0	0	0
			II	0	1,000	0	1,000	0	0	0	0
b.	Total, dotări independente (1+2+3+...)		I	0	1,000	0	1,000	0	0	0	0
			II	0	1,000	0	1,000	0	0	0	0
1.	DOTARE AUTOSPECIALA POMPIERI		I		1,000		1,000				
			II		1,000		1,000				
2.3	Cap. 65.02 total (A + B + C), din care:		I	0	250	0	250	0	0	0	0
			II	0	250	0	250	0	0	0	0
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0	0	0	0	0	0	0	0
			II	0	0	0	0	0	0	0	0
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0	250	0	250	0	0	0	0
			II	0	250	0	250	0	0	0	0
1.	STUDII SI DOC EFICIENTA ENERGETICA CLADIRI INVATAMANT		I	0	250		250				
			II	0	250		250				
2.4	Cap. 66.02 total (A + B + C), din care:		I	128.37	6462.00	0.00	6462.00	0	0	0	0
			II	118.37	6472.00	0.00	6472.00	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
	Obiective noi (1 + 2 + 3 + ...)	I	0	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		II	0	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
B	1. CONSTRUCTIE CENTRU MEDICAL LOCALITATEA ORLAT, COMUNA ORLAT , JUDETUL SIBIU	I	0	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		II	0	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	I	128.37	462.00	0.00	462.00	0	0	0	0
		II	118.37	472.00	0.00	472.00	0	0	0	0
b.	Total, dotări independente (1+2+3+...)	I	0	250.00	0.00	250.00	0	0	0	0
		II	0	250.00	0.00	250.00	0	0	0	0
1.	DOTARE CENTRU MEDICAL	I		250.00		250.00				
		II		250.00		250.00				
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	128.37	212.00	0.00	212.00	0	0	0	0
		II	118.37	222.00	0.00	222.00	0	0	0	0
1.	STUDII SI DOC CONSTRUCTIE CENTRU MEDICAL LOCALITATEA ORLAT, COMUNA ORLAT , JUDETUL SIBIU	I	128.37	212.00	0.00	212.00				
		II	118.37	222.00	0.00	222.00				
2.5	Cap. 67.02 total (A + B + C), din care:	I	0.00	1,281.80	-50.00	1,231.80	1,286.60	1,328.30	1,351.80	0.00
		II	0.00	1,281.80	-50.00	1,231.80	1,286.60	1,328.30	1,351.80	0.00
	Obiective noi (1 + 2 + 3 + ...)	I	0.00	926.80	-50.00	876.80	1,286.60	1,328.30	1,351.80	0.00
		II	0.00	926.80	-50.00	876.80	1,286.60	1,328.30	1,351.80	0.00
1.	MODERNIZARE CORP ADMINISTRATIV TEREN FOTBAL	I		450.00		450.00				
		II		450.00		450.00				
2.	LUCRARI BRANSAMENT GAZ TEREN FOTBAL	I	0.00	15.00		15.00				
		II	0.00	15.00		15.00				
3.	LUCRARI EXTINDERE REȚEA ELECTRICA TEREN FOTBAL	I		40.00		40.00				
		II		40.00		40.00				
4.	CONSTRUCTIE CRUCE DEALUL CETATE	I		70.00	-50.00	20.00				
		II		70.00	-50.00	20.00				
5.	MODERNIZARE TEREN SPORT MULTIFUNCTIONAL	I		70.00		70.00				
		II		70.00		70.00				
6.	MODERNIZARE LOCURI JOACA COPII	I		50.00		50.00				
		II		50.00		50.00				
7.	AMENAJARE ZONA PROMENADA STR. RAULUI MAL CIBIN	I		231.80		231.80	1,286.60	1,328.30	1,351.80	0.00
		II		231.80		231.80	1,286.60	1,328.30	1,351.80	0.00
C	Alte cheltuieli de investitii (total)	I	0.00	355.00	0.00	355.00	0.00	0.00	0.00	0.00
		II	0.00	355.00	0.00	355.00	0.00	0.00	0.00	0.00
b.	Total, dotări independente (1+2+3+...)	I	0	90	0	90	0	0	0	0
		II	0	90	0	90	0	0	0	0
1.	DOTARE SCENA+ SONORIZARE CAMIN CULTURAL	I	0	80	0	80	0	0	0	0
		II	0	80	0	80	0	0	0	0
2.	DOTARE MASINA SPALAT VASE CAMIN	I		10		10				
		II		10		10				
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	0	265	0	265	0	0	0	0
		II	0	265	0	265	0	0	0	0
1.	STUDII SI DOC. AMENAJARE ZONA PROMENADA STR. RAULUI MAL CIBIN	I	0	200		200	0	0	0	0
		II	0	200		200	0	0	0	0
2.	STUDII SI DOC. MODERNIZARE CORP ADMINISTRATIV TEREN FOTBAL	I		50		50				
		II		50		50				
3.	STUDII SI DOC. BRANSAMENT GAZ TEREN FOTBAL	I		5		5				
		II		5		5				
3.	STUDII SI DOC. EXTINDERE REȚEA ELECTRICA TEREN FOTBAL	I		10		10				
		II		10		10				

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
2.6	Cap. 70.02 total (A + B + C), din care:	I	156	1,227	50	1,277	0	0	0	0
		II	143	1,240	50	1,290	0	0	0	0
	Obiective noi (1 + 2 + 3 + ...)	I	0	695	50	745	0	0	0	0
		II	0	695	50	745	0	0	0	0
B	1. EXTINDERE REELE ILUMINAT STR. RAULUI , FABRICII SI CAMPULUI	I	0.00	225.00	0.00	225.00				
		II	0.00	225.00	0.00	225.00				
	2. AMENAJARE ZONA CENTRALA	I	0.00	270.00	0.00	270.00				
		II	0.00	270.00	0.00	270.00				
	3. AMENAJARE PIATETA LA CRUCE	I	0.00	200.00	0.00	200.00				
		II	0.00	200.00	0.00	200.00				
	4. EXTINDERE REELE ILUMINAT STR. GRUIULUI	I		0.00	50.00	50.00				
		II		0.00	50.00	50.00				
C	Alte cheltuieli de investitii (total)	I	156.28	532.00	0.00	532.00	0.00	0.00	0.00	0.00
		II	143.28	545.00	0.00	545.00	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)	I	0	315	0	315	0	0	0	0
		II	0	315	0	315	0	0	0	0
b.	1. DOTARE SISTEM SUPRAVEGHERE DP	I	0	200	0	200				
		II	0	200	0	200				
	2. DOTARE STATIE INCARCARE ELECTRICA	I		115		115				
		II		115		115				
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	156.28	217.00	0.00	217.00	0.00	0.00	0.00	0.00
		II	143.28	230.00	0.00	230.00	0.00	0.00	0.00	0.00
1.	STUDII SI DOC. EXTINDERE REELE ILUMINAT STR. RAULUI ,FABRICII SI CAMPULUI	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
2.	STUDII SI DOC. EXTINDERE REEA DISTRIBUTIE GAZ STR.CRISTIANULUI,SALISTII,CAMPULUI SI POIENITEI	I	0.00	115.00	0.00	115.00	0.00	0.00	0.00	0.00
		II	0.00	115.00	0.00	115.00	0.00	0.00	0.00	0.00
3.	STUDII SI DOC.ACTUALIZARE PUG	I	156.28	17.00	0.00	17.00	0.00	0.00	0.00	0.00
		II	143.28	30.00	0.00	30.00	0.00	0.00	0.00	0.00
4.	STUDII SI DOC. AMENAJARE ZONA CENTRALA	I	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		II	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
5.	STUDII SI DOC AMENAJARE PIATETA LA CRUCE	I	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		II	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
2.7	Cap. 74.02 total (A + B + C), din care:	I	136.26	2131.04	0.00	2131.04	0.00	0.00	0.00	0.00
		II	52.30	2215.00	0.00	2215.00	0.00	0.00	0.00	0.00
	Obiective noi (1 + 2 + 3 + ...)	I	0.00	2095.00	0.00	2095.00	0.00	0.00	0.00	0.00
		II	0.00	2095.00	0.00	2095.00	0.00	0.00	0.00	0.00
B	1. RETEA CANALIZARE PLUVIALA STR. GRANICERILOR SI A. IANCU	I	0.00	2095.00	0.00	2095.00	0.00	0.00	0.00	0.00
		II	0.00	2095.00	0.00	2095.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)	I	136.26	36.04	0.00	36.04	0.00	0.00	0.00	0.00
		II	52.30	120.00	0.00	120.00	0.00	0.00	0.00	0.00
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	136.26	36.04	0.00	36.04	0	0	0	0
		II	52.30	120.00	0.00	120.00	0	0	0	0
1.	STUDII SI DOC.RETEA CANALIZARE APA PLUVIALA STR. GRĂNICERILOR ȘI AVRAM IANCU	I	136.26	36.04	0	36.04	0.00	0.00	0.00	0.00
		II	52.30	120.00	0	120.00	0.00	0.00	0.00	0.00
2.8	Cap. 83.02 total (A + B + C), din care:	I	0	200	0	200	0	0	0	0
		II	0	200	0	200	0	0	0	0
C	Alte cheltuieli de investitii (total)	I	0	200	0	200	0	0	0	0
		II	0	200	0	200	0	0	0	0
	Total cheltuieli privind consolidările (1+2+3+...)	I	0	200	0	200	0	0	0	0

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	
d.	Total, cheltuieli privind consolidarea (1+2+3+...)		0	200	0	200	0	0	0	0	
1.	REPARATII CAPITALE DRUMURI AGRICOLE	I		200		200					
		II		200		200					
2.9	Cap. 84.02 total (A + B + C), din care:	I	680.76	5451.23	0.00	5451.23	0.00	0.00	0.00	0.00	
		II	165.04	5973.50	0.00	5973.50	0.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)		I	397.65	0.00	0.00	0.00	0.00	0.00	0.00	
		II	1.15	396.50	0.00	396.50	0.00	0.00	0.00	0.00	
1.	EXT.SI MODERNIZARE STR.CAMPULUI	I	397.65	0.00		0.00	0.00	0.00	0.00	0.00	
		II	1.15	396.50		396.50	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	5,183.00	0.00	5,183.00	0.00	0.00	0.00	
		II	0.00	5,183.00	0.00	5,183.00	0.00	0.00	0.00	0.00	
1.	POD LEGATURA INTRE STR.FABRICII SI MOCANITEI	I	0.00	2,510.00	0.00	2,510.00	0.00	0.00	0.00	0.00	
		II	0.00	2,510.00	0.00	2,510.00	0.00	0.00	0.00	0.00	
2.	MODERNIZARE STR. FABRICII	I	0.00	2,673.00		2,673.00	0				
		II	0.00	2,673.00		2,673.00	0				
C	Alte cheltuieli de investitii (total)		I	283.11	268.23	0.00	268.23	0.00	0.00	0.00	0.00
		II	163.89	394.00	0.00	394.00	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.	DOTARE MOBILIER STRADAL	I		40		40					
		II		40		40					
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	283.11	228.23	0.00	228.23	0.00	0.00	0.00	0.00
		II	163.89	354.00	0.00	354.00	0.00	0.00	0.00	0.00	
1.	STUDII SI DOC. POD DE LEGATURA INTRE STRADA FABRICII SI MOCANITEI	I	115.00	199.70	0.00	199.70	0.00	0.00	0.00	0.00	
		II	96.70	218.00	0.00	218.00	0.00	0.00	0.00	0.00	
2.	STUDII SI DOC.MODERNIZARE STRADA FABRICII	I	168.11	14.58	0.00	14.58	0.00				
		II	67.19	115.50	0.00	115.50	0.00				
3.	STUDII SI DOC. EXT. SI MODERNIZARE STR.CAMPULUI	I	25.00	13.95	0.00	13.95					
		II	18.45	20.50	0.00	20.50					
4	Titlul 58	I	844.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Proiecte cu finantare din fonduri externe nerambursabile, aferente cadrului financiar 2014-2020 din care:	II	0.00	844.50	0.00	844.50	0.00	0.00	0.00	0.00	
4.1	Cap. 74.02 total (A + B + C), din care:	I	844.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	844.50	0.00	844.50	0.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)		I	797.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	797.00	0.00	797.00	0.00	0.00	0.00	0.00	
1.	RETEA CANALIZARE PLUVIALA STR. SERGIU CIPARIU PROIECT FADR	I	797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	797.00	0.00	797.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)		I	47.50	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	47.50	0.00	47.50	0.00	0.00	0.00	0.00	
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	47.50	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	47.50	0.00	47.50	0.00	0.00	0.00	0.00	
1.	STUDII SI DOC RETEA CANALIZARE PLUVIALA STR. SERGIU CIPARIU PROIECT FADR	I	47.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	0.00	47.50	0.00	47.50	0.00	0.00	0.00	0.00	
		I	0	24.20	0.00	24.20	0.00	0.00	0.00	0	

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
5	Articolul 51.02	Transferuri de capital	II	0	24.20	0.00	24.20	0.00	0.00	0.00	0
5.1	Cap. 51.02 total (A + B + C), din care:		I	0	5.00	0.00	5.00	0.00	0.00	0.00	0
			II	0	5.00	0.00	5.00	0.00	0.00	0.00	0
C	Alte cheltuieli de investitii (total)		I	0	5.00	0.00	5.00	0.00	0.00	0.00	0
			II	0	5.00	0.00	5.00	0.00	0.00	0.00	0
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0	5.00	0.00	5.00	0.00	0.00	0.00	0
			II	0	5.00	0.00	5.00	0.00	0.00	0.00	0
1.	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara		I		5.00		5.00	0.00	0.00	0.00	0
			II		5.00		5.00	0.00	0.00	0.00	0
5.2	Cap. 70.02 total (A + B + C), din care:		I	0.00	19.20	0.00	19.20	0	0	0	0
			II	0.00	19.20	0.00	19.20	0	0	0	0
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0	0	0	0	0	0	0	0
			II	0	0	0	0	0	0	0	0
C	Alte cheltuieli de investitii (total)		I	0	19	0	19	0	0	0	0
			II	0	19	0	19	0	0	0	0
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0	19.2	0	19.2	0	0	0	0
			II	0	19.2	0	19.2	0	0	0	0
1.	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara		I		19.2		19.2	0	0	0	0
			II		19.2		19.2	0	0	0	0

Nota: Acest formular reprezinta sinteza fiselor obiectivelor/proiectelor/categoriilor de investitii.

Ordonator principal de credite ,

PRIMAR, ING. GĂȚĂ AUREL

Semnatura

L.S.

Şef serviciu/compartiment financiar contabilitate

EC. MITEA DELIA

Semnatura