

LUCRARILE DE REPARATII DRUMURI PODURI SI TRAFIC RUTIER PE ANUI 2008

lei

| Nr. Crt | Denumire lucrare | Valoare propusa 2008 |
|---------|---|----------------------|
| 0 | 1 | 4 |
| | TOTAL GENERAL | 16,774,080 |
| 1 | Plombari ,borduri delimitare carosabil | 3,282,955 |
| 2 | Strazi nemodernizate | 1,786,418 |
| 3 | Amenaj. trotuare anexa3 | 1,414,600 |
| 4 | Covoare asfaltice la cald cu grosime 4 cm conf.anexa nr.2 | 3,576,135 |
| 5 | Ridicari la cota camine si guri de scurgere | 43,016 |
| 6 | Reparatii poduri si podete inclusiv proiect | 124,424 |
| 7 | Montat borduri inclinate la trecere pietoni | - |
| 8 | Amenajare parcare lucrari pentru siguranta circulatiei | 2,023,613 |
| 9 | Trafic rutier | <u>3,174,000</u> |
| | SEMAFOARE | 1,194,000 |
| | MARCAJE RUTIERE | 960,000 |
| | INDICATOARE | 610,000 |
| | TABLITE DENUMIRE STRAZI | 200,000 |
| | PANOURI INFORMATIVE DE INTERES LOCAL | 20,000 |
| | STILPISORI DE PROTECTIE | 150,000 |
| | LUCRARI PENTRU SIGURANTA CIRCULATIEI | 20,000 |
| | NUMERE INREGISTRARE VEHICULE LENTE | 20,000 |
| 10 | Amenajare giratie str. Ion Bogdan Matei Corvin | 368,757 |
| 11 | Amenajare giratie str. Borsului S.C. Centrum | - |
| 12 | Largire carosabil Str. Petofi | 200,162 |
| 13 | Amenaj. Inters. P-ta Ghiocailor | 400,000 |
| 14 | Giratie Calea Aradului intersectie cu str. H. Ibsen | 380,000 |

Nota:

Program finantat din buget local si tx trafic greu

SITUATIA VENITURILOR BUGETULUI LOCAL PENTRU ANUL 2008

| | | | | | | | | lei RON |
|---|--------------------|-------------------------|----------------------------|----------------------|---------------------|-------------------|---------------|---|
| SPECIFICATIE | | Prev anuale initiale | Prev anuale la 30.06.08 | Executie 30.06.08 | Venituri PROPUSE | Diferente | % ajustare | Justificare |
| Impozitul pe profit | 01.02 | 1,200,000 | 1,200,000 | 499,512 | 1,200,000 | | 0% | |
| Cote si sume defalcate din imp pe tranzactii imobiliare | 03.02 | 0 | 711,520 | 808,089 | 808,000 | 96,480 | 14% | - Incepdand cu luna febr 2008 s-a facut venit la bugetul de stat conform modificarii Codului Fiscal. - Reprezinta incasari aferente trim IV 2007 |
| Cote si sume defalcate din Imp pe Venit | 04.02 | 115,862,000 | 115,862,000 | 58,101,223 | 116,362,000 | 500,000 | 0% | |
| Cote defalcate din Imp pe Venit | 04.02.01 | 115,625,000 | 115,625,000 | 57,981,556 | 116,125,000 | 500,000 | 0% | Din analiza nivelului incasarilor pe primele 6 luni se propune majorarea prevederilor bugetare in consecinta |
| Sume alocate de Cons Judetean | 04.02.04 | 237,000 | 237,000 | 119,667 | 237,000 | | 0% | |
| Alte imp. pe venit, profit si castiguri din capital | 05.02 | | 0 | 0 | 0 | | | |
| Impozite si taxe pe proprietate | 07.02 | 54,005,000 | 54,005,000 | 28,098,157 | 53,150,000 | -855,000 | -2% | |
| Imp pe cladiri | 07.02.01 | 35,550,000 | 35,550,000 | 19,169,162 | 36,200,000 | 650,000 | 2% | |
| <i>Imp pe cladiri pers. fizice</i> | <i>07.02.01.01</i> | <i>10,750,000</i> | <i>10,750,000</i> | <i>6,022,105</i> | <i>10,750,000</i> | | <i>0%</i> | |
| <i>Imp pe cladiri pers. juridice</i> | <i>07.02.01.02</i> | <i>24,800,000</i> | <i>24,800,000</i> | <i>13,147,057</i> | <i>25,450,000</i> | <i>650,000</i> | <i>3%</i> | rest debit 30.06.2008: 16.750.000 lei - falim 2.200.000 = 14.550.000 lei * 0,85, ramasite 4.550.000 lei - falim 3.864.000 = 686.000 lei * 0,5 |
| Imp pe terenuri | 07.02.02 | 8,730,000 | 8,730,000 | 5,166,233 | 9,480,000 | 750,000 | 9% | |
| <i>Imp pe terenuri pers. fizice</i> | <i>07.02.02.01</i> | <i>3,480,000</i> | <i>3,480,000</i> | <i>1,939,498</i> | <i>3,480,000</i> | | <i>0%</i> | |
| <i>Imp pe terenuri pers. juridice</i> | <i>07.02.02.02</i> | <i>5,250,000</i> | <i>5,250,000</i> | <i>3,226,735</i> | <i>6,000,000</i> | <i>750,000</i> | <i>14%</i> | rest debit 30.06.2008: 2.450.000 lei, ramasite 1.096.000 lei |
| Taxe judiciare de timbru | 07.02.03 | 3,225,000 | 3,225,000 | 972,950 | 970,000 | -2,255,000 | -70% | incepdand cu 25 mai 2008 sumele se fac venit la bugetul de stat |
| Alte imp. si taxe pe proprietate | 07.02.50 | 6,500,000 | 6,500,000 | 2,789,812 | 6,500,000 | | 0% | |
| Sume defalcate din TVA | 11.02 | 111,622,000 | 111,622,000 | 72,342,000 | 111,622,000 | | 0% | |
| Sume defalcate din TVA pentru finantarea ch. Descentralizate | 11.02.02 | 111,622,000 | 111,622,000 | 72,342,000 | 111,622,000 | | 0% | |
| Sume defalcate din TVA pentru subventionarea E.T. livrate populatiei | 11.02.03 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din TVA pentru sistemele centralizate de productie si distributie a energiei termice | 11.02.04 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din TVA pentru echilibrarea bugetelor locale | 11.02.06 | 0 | 0 | 0 | 0 | | | |
| Alte imp. si taxe generale | 12.02 | 380,000 | 380,000 | 206,421 | 430,000 | 50,000 | 13% | |
| Taxe hoteliere | 12.02.07 | 380,000 | 380,000 | 206,421 | 430,000 | 50,000 | 13% | Din analiza nivelului incasarilor pe primele 6 luni se propune majorarea prevederilor bugetare in consecinta |
| Taxe pe servicii specifice | 15.02 | 90,000 | 90,000 | 41,045 | 90,000 | | 0% | |
| Imp. pe spectacole | 15.02.01 | 90,000 | 90,000 | 41,045 | 90,000 | | 0% | |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor si activitatilor | 16.02 | 10,755,000 | 10,755,000 | 5,201,032 | 10,355,000 | -400,000 | -4% | |
| Taxe mijloace de transport | 16.02.02 | 9,975,000 | 9,975,000 | 5,034,169 | 9,975,000 | | 0% | |
| <i>Taxe mijloace de transport pers fizice</i> | <i>16.02.02.01</i> | <i>4,750,000</i> | <i>4,750,000</i> | <i>2,352,553</i> | <i>4,750,000</i> | | <i>0%</i> | |
| <i>Taxe mijloace de transport pers juridice</i> | <i>16.02.02.02</i> | <i>5,225,000</i> | <i>5,225,000</i> | <i>2,681,616</i> | <i>5,225,000</i> | | <i>0%</i> | |
| Taxe si tarife eliberare licente si autorizatii de functionare | 16.02.03 | 780,000 | 780,000 | 166,863 | 380,000 | -400,000 | -51% | ajustare urmare a modificarilor legislative (elib autorizatii pt pers fizice autorizate +viza aut. nu se mai incaseaza la bug local) |
| Alte taxe pt utilizarea bunurilor | 16.02.50 | 0 | 0 | 0 | 0 | | | |
| Alte impozite si taxe | 18.02 | 0 | 0 | 0 | 0 | | | |
| Venituri din proprietate | 30.02 | 15,270,000 | 15,270,000 | 6,262,204 | 11,020,000 | -4,250,000 | -28% | |
| Varsaminte din profitul net al regiilor | 30.02.01 | 200,000 | 200,000 | 192,583 | 200,000 | | 0% | |

| SPECIFICATIE | | Prev anuale initiale | Prev anuale la 30.06.08 | Executie 30.06.08 | Venituri PROPUSE | Diferente | % ajustare | Justificare |
|--|--------------|-------------------------|----------------------------|----------------------|---------------------|--------------------|---------------|---|
| Restituti de fonduri din finantare anilor precedenti | 30.02.03 | 3,400,000 | 3,400,000 | 0 | 0 | -3,400,000 | -100% | -Modificarea inregistrarii sumelor avansate in anii precedenti si recuperate din diverse motive (constatari ale Curtii de Conturi, restituirii ale unor fd de garantare constituite in anii precedenti, etc). Acesse sume se vor regasi la partea de cheltuieli cu semnul '-' |
| Venituri din concesiuni | 30.02.05 | 7,200,000 | 7,200,000 | 2,780,556 | 6,200,000 | -1,000,000 | -14% | Venituri din chirii spatii comerciale/prestari servicii/spatii cu destinatia de cabinete medicale - Facturat/luna 198.375 lei (reasezare tarife + recuperari debite restante) Venituri din chirii locuinte - Facturat/luna 143.457 lei (reasezare tarife + recuperari debite restante) Venituri din concesiuni/inchirieri terenuri (folosinta,investitii, asocieri in participatiune, accese,garaje, chioscuri presa, amplasare mobilier purator de reclama) pers. fizice - Facturat/luna 30.675 lei (reasez are tarife + recuperari debite restante) Venituri din concesiuni/inchirieri terenuri (folosinta, investitii,asocieri in participatiune,accese,garaje, chioscuri presa, amplasare mobilier purator de reclama) pers. juridice - Facturat/luna 187.801 lei (reasezare tarife + recuperari debite restante) amortizare aferenta contr. asoc Drumuri+sume aferente dec.participatie Drumuri.O |
| Venituri din dividende | 30.02.08 | 4,470,000 | 4,470,000 | 3,289,065 | 4,620,000 | 150,000 | 3% | |
| Venituri din prestari de servicii | 33.02 | 400,000 | 400,000 | 247,656 | 450,000 | 50,000 | 13% | |
| Venituri din prestari de servicii | 33.02.08 | 250,000 | 250,000 | 112,820 | 250,000 | | 0% | |
| Contrib parinti sau sustinatori legali pentru sustinerea copiilor in crese | 33.02.10 | 150,000 | 150,000 | 99,861 | 150,000 | | 0% | |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | 0 | 0 | 34,975 | 50,000 | 50,000 | | Incasari ocazionale pentru care s-a creat plan |
| Venituri din taxe administrative, eliberari permise | 34.02 | 2,500,000 | 2,500,000 | 1,234,091 | 2,500,000 | | 0% | |
| Taxe extrajudiciare de timbru | 34.02.02 | 2,500,000 | 2,500,000 | 1,234,091 | 2,500,000 | | 0% | |
| Alte venituri din taxe administrative | 34.02.50 | | 0 | 0 | 0 | | | |
| Amenzi, penalitati si confiscari | 35.02 | 4,500,000 | 4,500,000 | 2,962,606 | 5,700,000 | 1,200,000 | 27% | |
| Venituri din amenzi si alte sanctiuni aplicate cf. Legii | 35.02.01 | 3,500,000 | 3,500,000 | 2,725,761 | 4,700,000 | 1,200,000 | 34% | Din analiza nivelului incasarilor pe primele 6 luni se propune majorarea prevederilor bugetare in consecinta |
| Penalitati pentru nedepunere sau depunere cu intarziere a declaratiei de impozite si taxe | 35.02.02 | 0 | 0 | 0 | 0 | | | |
| Alte amenzi, penalitati si confiscari | 35.02.50 | 1,000,000 | 1,000,000 | 236,845 | 1,000,000 | | 0% | |
| Diverse venituri | 36.02 | 2,800,000 | 2,800,000 | 2,230,369 | 3,800,000 | 1,000,000 | 36% | |
| Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 0 | 0 | 0 | 0 | | | |
| Venituri din ajutoare de stat recuperate | 36.02.11 | 0 | 0 | | 0 | | | |
| Alte venituri | 36.02.50 | 2,800,000 | 2,800,000 | 2,230,369 | 3,800,000 | 1,000,000 | 36% | 585.000/Semestrul II 2008 - compus din: - Taxe terenuri in folosinta/participatiune+ Alte Taxe(eliberari adeverinte, copii xerox documente, taxa artificii) tichete>71.000 - parcometre>210.000 - abonamente > 500.000 - rezervare loc parcare>3.700 - legitimatii parcare>1.000 - taxe parcare taxi>40.000 - taxe parcare neregulamentara>170.000 - amenzi> 60.000 - ridicari si blocari auto>100.000 |
| Transferuri voluntare altele decat subventiile | 37.02 | 100,000 | 100,000 | 7,380 | 100,000 | | 0% | |
| Donatii si sponsorizari | 37.02.01 | 100,000 | 100,000 | 7,380 | 100,000 | | 0% | |
| Venituri din valorificarea unor bunuri | 39.02 | 85,100,000 | 85,400,000 | 4,367,693 | 14,379,420 | -71,020,580 | -83% | |

| SPECIFICATIE | | Prev anuale initiale | Prev anuale la 30.06.08 | Executie 30.06.08 | Venituri PROPUSE | Diferente | % ajustare | Justificare |
|--|--------------|-------------------------------------|------------------------------------|------------------------------|-----------------------------|--------------------------------|-----------------------|--|
| Venituri din vanzarea locuintelor | 39.02.03 | 100,000 | 100,000 | 41,657 | 100,000 | | 0% | |
| Venituri din privatizare | 39.02.04 | 0 | 0 | 0 | 0 | | | |
| Venituri din vanzarea unor bunuri apartinand domeniului privat | 39.02.07 | 85,000,000 | 85,300,000 | 4,326,036 | 14,279,420 | -71,020,580 | -83% | - Vanzari spatii 800.000 lei - sume din grafice de rambursare af. Sem II 2008 - Vanz cab medicale 3.700.000 - Vanzari de active 3.000.000 |
| Subventii de la bugetul de stat | 42.02 | 111,746,000 | 113,046,000 | 17,818,322 | 115,574,800 | 2,528,800 | 2% | |
| Subventii primite de bugetele locale pt. strazi in cvartale noi de locuine | 42.02.06 | 0 | 0 | 0 | 0 | | | |
| Subventii pentru reabilitarea termica a cladirilor de locuit | 42.02.12 | 0 | 0 | | 0 | | | |
| Subv pentru finantarea programelor multianuale prioritare de mediu si gosp apelor | 42.02.13 | 80,821,000 | 80,821,000 | 6,453,239 | 80,821,000 | | 0% | |
| Finantarea lucrarilor de capital ale unitatilor de invatamant | 42.02.14 | 1,268,000 | 2,568,000 | 4,754,000 | 4,754,000 | 2,186,000 | 85% | HG 614/2008 |
| Finantarea prg.multianuale prg operational 2007-2013 | 42.02.19 | 1,312,000 | 1,312,000 | 526,440 | 1,754,800 | 442,800 | 34% | HG 1424/2007 |
| Finantarea lucrarilor de cadastru imobiliar | 42.02.29 | 50,000 | 50,000 | | 50,000 | | 0% | |
| Subventii pentru compensarea unitara a pretului combustibilului | 42.02.32 | 25,000,000 | 25,000,000 | 5,685,000 | 25,000,000 | | 0% | |
| Sprijin financiar la constituirea familiei | 42.02.33 | 1,520,000 | 1,520,000 | 180,369 | 1,520,000 | | 0% | |
| Subventii pentru acordarea ajutorului pt incalz locuintei cu lemne, carbuni, comb petrolier | 42.02.34 | 1,250,000 | 1,250,000 | 76,474 | 1,150,000 | -100,000 | -8% | |
| Subventie truson nou nascuti | 42.02.36 | 525,000 | 525,000 | 142,800 | 525,000 | | 0% | |
| Subventii de la alte administratii | 43.02 | 375,000 | 375,000 | 188,000 | 375,000 | | 0% | |
| Subventii primite de la bugetele consil. Judetene pentru protectia copilului | 43.02.01 | 375,000 | 375,000 | 188,000 | 375,000 | | 0% | |
| TOTAL VENITURI BUGET LOCAL | | 516,705,000 | 519,016,520 | 200,615,800 | 447,916,220 | -71,100,300 | -14% | |
| | | | | | | | | |
| SPECIFICATIE | | 2008 anual - initial | Prev anuale la 30.06.08 | Executie 30.06.08 | Venituri PROPUSE | Diferente revizuire | +/-% anual | |
| Venituri proprii | | 292,962,000 | 293,973,520 | 110,267,478 | 220,344,420 | -73,629,100 | -25% | |
| Prelevari buget de stat | | 223,743,000 | 225,043,000 | 90,348,322 | 227,571,800 | 2,528,800 | 1% | |
| Total general | | 516,705,000 | 519,016,520 | 200,615,800 | 447,916,220 | -71,100,300 | -14% | |

CHELTUIELI DE FUNCTIONARE 2008

mii lei

| | | Prev anuale initiale | Prev anuale la 30.06.08 | EXECUTIE 31.05.2008 | PREVED PROPUSE | Diferente | % ajustare |
|----------|--|----------------------------|----------------------------|------------------------|-------------------|------------------|---------------|
| 1 | AUTORITĂȚI PUBLICE | 22,205.00 | 22,208.38 | 7,824.59 | 19,133.47 | -3,074.91 | -14% |
| | -cheltuieli de personal | 11,700.00 | 11,700.00 | 4,497.95 | 9,700.00 | -2,000.00 | -17% |
| | - bunuri si servicii | 10,505.00 | 10,508.38 | 3,326.64 | 9,460.00 | -1,048.38 | -10% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -26.53 | -26.53 | |
| 2 | ALTE SERVICII PUBLICE GENERALE | 4,125.00 | 4,195.00 | 1,374.24 | 24.54 | -4,170.46 | -99% |
| | a) Fonduri de garantare | 300.00 | 300.00 | 136.23 | -3,554.56 | -3,854.56 | -1285% |
| | - alte transferuri curente interne | 300.00 | 300.00 | 136.23 | 260.00 | -40.00 | -13% |
| | - <i>fd. garantare BERD</i> | 300.00 | 300.00 | | 260.00 | -40.00 | -13% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -3,814.56 | -3,814.56 | |
| | b) Dir. de evidenta a persoanelor | 3,225.00 | 3,225.00 | 1,150.00 | 2,909.10 | -315.90 | -10% |
| | -transferuri | 3,225.00 | 3,225.00 | 1,150.00 | 2,909.10 | -315.90 | -10% |
| | c) Alegeri locale 2008 <i>Cap.54.02.50</i> | 600.00 | 670.00 | 88.01 | 670.00 | 0.00 | 0% |
| | -cheltuieli de personal | 500.00 | 450.00 | | 450.00 | 0.00 | 0% |
| | - bunuri si servicii | 100.00 | 220.00 | 88.01 | 220.00 | 0.00 | 0% |
| 3 | TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI | 12,700.00 | 12,700.00 | 4,185.70 | 12,664.87 | -35.13 | 0% |
| a) | - <i>dobanzi aferente datoriei publice interne</i> | <i>12,190.00</i> | <i>12,190.00</i> | <i>3,812.94</i> | <i>12,190.00</i> | <i>0.00</i> | <i>0%</i> |
| | - dobânzi obligațiuni municipale - etapa II | 1,380.00 | 1,380.00 | | 1,380.00 | 0.00 | 0% |
| | - dobanzi modernizare strazi (BCR) | 8,360.00 | 8,360.00 | | 8,360.00 | 0.00 | 0% |
| | - dobanzi contractare imprumut locuinte sociale | 200.00 | 200.00 | | 200.00 | 0.00 | 0% |
| | - dobanzi aferente achizit mijloace de transport in comun | 2,250.00 | 2,250.00 | | 2,250.00 | 0.00 | 0% |
| b) | - <i>alte dobanzi</i> | <i>10.00</i> | <i>10.00</i> | <i>0.84</i> | <i>10.00</i> | <i>0.00</i> | <i>0%</i> |
| | - dobanzi + taxa administrare leasing autoturism | 10.00 | 10.00 | 0.84 | 10.00 | 0.00 | 0% |
| c) | - <i>comisioane</i> | <i>500.00</i> | <i>500.00</i> | <i>371.92</i> | <i>500.00</i> | <i>0.00</i> | <i>0%</i> |
| | - comisioane oblig. municipale etapa II | 10.00 | 10.00 | | 10.00 | 0.00 | 0% |
| | - comisioane BCR | 200.00 | 200.00 | 200.00 | 200.00 | 0.00 | 0% |
| | - fond de garantare BCR | | - | | 0.00 | 0.00 | |
| | - comisioane aferente achiz. mijl. de transport in comun | 290.00 | 290.00 | 171.92 | 290.00 | 0.00 | 0% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -35.13 | -35.13 | |
| 4 | TRANSFERURI CU CARACTER GENERAL INTRE DIF. NIVELE ALE ADMIN. PUBLICE | 50.00 | 50.00 | 15.41 | 45.00 | -5.00 | -10% |
| | - ASCO | 50.00 | 50.00 | 15.41 | 45.00 | -5.00 | -10% |
| | - transferuri privind contributia de sanatate pt. persoanele beneficiare de ajutor social. | 50.00 | 50.00 | 15.41 | 45.00 | -5.00 | -10% |
| 5 | ORDINE PUBLICA SI SIGURANTA NATIONALA | 3,020.00 | 1,020.00 | 0.00 | 720.00 | -300.00 | -29% |
| | a) Politia comunitara | 3,000.00 | 1,000.00 | 0.00 | 700.00 | -300.00 | -30% |
| | - cheltuieli de personal | 1,500.00 | 500.00 | | 500.00 | 0.00 | 0% |
| | - bunuri si servicii | 1,500.00 | 500.00 | | 200.00 | -300.00 | -60% |
| | b) Protectie civila | 20.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0% |
| | - bunuri si servicii <i>20.01.30</i> | 20.00 | 20.00 | | 20.00 | 0.00 | 0% |

| | | Prev anuale initiale | Prev anuale la 30.06.08 | EXECUTIE 31.05.2008 | PREVED PROPUSE | Diferente | % ajustare |
|----------|--|----------------------------|----------------------------|------------------------|-------------------|------------------|---------------|
| 6 | INVATAMANT <i>Cap.65.02</i> | 117,073.00 | 117,057.00 | 54,996.81 | 116,751.16 | -305.84 | 0% |
| | - <u>cheltuieli de personal</u> | 96,333.00 | 96,333.00 | 44,940.44 | 96,333.00 | 0.00 | 0% |
| | - <u>bunuri si servicii</u> | 20,240.00 | 20,224.00 | 9,933.45 | 19,924.00 | -300.00 | -1% |
| | - unitati scolare | 9,540.00 | 9,540.00 | 4,062.26 | 8,940.00 | -600.00 | -6% |
| | - PMO | | - | | 0.00 | 0.00 | |
| | - AIO RC 1.500 | 10,700.00 | 10,684.00 | 5,871.19 | 10,984.00 | 300.00 | 3% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -5.84 | -5.84 | |
| | - <u>alte cheltuieli</u> | 500.00 | 500.00 | 122.92 | 500.00 | 0.00 | 0% |
| | -transferuri | | - | | 0.00 | 0.00 | |
| | | | | | | 0.00 | |
| 7 | SANATATE | 110.00 | 130.00 | 9.63 | 155.00 | 25.00 | 19% |
| | a) PMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | - bunuri si servicii | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | - spitale Rc <i>Cap. 66.02.06.01</i> | | - | | 0.00 | 0.00 | |
| | - dispensare Rc <i>Cap.66.02.50.50</i> | | - | | 0.00 | 0.00 | |
| | b) AIO | 100.00 | 100.00 | 0.73 | 125.00 | 25.00 | 25% |
| | - bunuri si servicii | 100.00 | 100.00 | 0.73 | 125.00 | 25.00 | 25% |
| | - spitale Rc <i>Cap. 66.02.06.01</i> | | - | | 25.00 | 25.00 | |
| | - dispensare | 100.00 | 100.00 | 0.73 | 100.00 | 0.00 | 0% |
| | c) Centrul de Transfuzii | 10.00 | 30.00 | 8.90 | 30.00 | 0.00 | 0% |
| | - asistenta sociala | 10.00 | 30.00 | 8.90 | 30.00 | 0.00 | 0% |
| 8 | CULTURA, RECREERE SI RELIGIE | 26,995.00 | 27,006.00 | 8,234.36 | 18,412.64 | -8,593.36 | -32% |
| | a) Casa de cultura | 1,345.00 | 1,345.00 | 313.20 | 1,213.00 | -132.00 | -10% |
| | - transferuri d.c. | 1,345.00 | 1,345.00 | 313.20 | 1,213.00 | -132.00 | -10% |
| | - sustinere activitate | 475.00 | 475.00 | 241.00 | 390.00 | -85.00 | -18% |
| | - programe culturale | 800.00 | 800.00 | 72.20 | 800.00 | 0.00 | 0% |
| | - cheltuieli de capital | 70.00 | 70.00 | 0.00 | 23.00 | -47.00 | -67% |
| | b) Alte programe culturale | 550.00 | 559.00 | 161.46 | 208.50 | -350.50 | -63% |
| | - alte transferuri | 550.00 | 559.00 | 161.46 | 208.50 | -350.50 | -63% |
| | c) Culte religioase | 3,000.00 | 3,000.00 | 801.95 | 1,270.95 | -1,729.05 | -58% |
| | - alte cheltuieli | 3,000.00 | 3,000.00 | 801.95 | 1,270.95 | -1,729.05 | -58% |
| | d) C.S.M | 5,700.00 | 5,700.00 | 2,450.00 | 4,200.00 | -1,500.00 | -26% |
| | -transferuri | 5,700.00 | 5,700.00 | 2,450.00 | 4,200.00 | -1,500.00 | -26% |
| | e) C.S.F.C. Bihor | 2,000.00 | 2,000.00 | 1,250.00 | 1,600.00 | -400.00 | -20% |
| | - bunuri si servicii | 2,000.00 | 2,000.00 | 1,250.00 | 1,600.00 | -400.00 | -20% |
| | - alte transferuri | | - | | 0.00 | 0.00 | #DIV/0! |
| | f) Programe sportive | 500.00 | 500.00 | 147.22 | 239.50 | -260.50 | -52% |
| | - alte transferuri | 500.00 | 500.00 | 147.22 | 239.50 | -260.50 | -52% |
| | g) Programe tineret | 400.00 | 402.00 | 78.75 | 125.90 | -276.10 | -69% |
| | - alte cheltuieli | 400.00 | 402.00 | 78.75 | 125.90 | -276.10 | -69% |
| | h) Euroregiunea B-H.B | 150.00 | 150.00 | 7.53 | 43.40 | -106.60 | -71% |
| | - alte transferuri | 150.00 | 150.00 | 7.53 | 43.40 | -106.60 | -71% |
| | i) Granturi invatamant | 300.00 | 300.00 | 150.23 | 171.50 | -128.50 | -43% |
| | - transferuri | 300.00 | 300.00 | 150.23 | 171.50 | -128.50 | -43% |
| | j) PMO(baze sportive si stadion) | | - | | 0.00 | 0.00 | |
| | - bunuri si servicii | | - | | 0.00 | 0.00 | |
| | k) PMO(functionare cetate) | | - | | 0.00 | 0.00 | |
| | - bunuri si servicii | | - | | 0.00 | 0.00 | |
| | j) AIO(baze sportive si stadion) | 1,400.00 | 1,400.00 | 836.04 | 1,900.00 | 500.00 | 36% |
| | - bunuri si servicii | 1,400.00 | 1,400.00 | 836.04 | 1,900.00 | 500.00 | 36% |
| | k) AIO(functionare cetate+orase) | 2,000.00 | 2,000.00 | 648.73 | 1,460.00 | -540.00 | -27% |
| | - bunuri si servicii | 2,000.00 | 2,000.00 | 648.73 | 1,460.00 | -540.00 | -27% |
| | l) Cercetare dezvoltare sistem energetic | 50.00 | 50.00 | 0.00 | 0.00 | -50.00 | -100% |
| | - alte transferuri | 50.00 | 50.00 | 0.00 | 0.00 | -50.00 | -100% |

| | Prev anuale initiale | Prev anuale la 30.06.08 | EXECUTIE 31.05.2008 | PREVED PROPUSE | Diferente | % ajustare |
|---|----------------------------|----------------------------|------------------------|-------------------|------------------|---------------|
| m) spatii verzi | 9,600.00 | 9,600.00 | 1,389.25 | 5,980.00 | -3,620.00 | -38% |
| - bunuri si servicii - anexa 1.1. | 9,600.00 | 9,600.00 | 1,389.25 | 5,980.00 | -3,620.00 | -38% |
| - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -0.11 | -0.11 | |

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------|
| 9 ASIGURARI SI ASISTENTA SOCIALA | 31,483.00 | 32,920.14 | 11,574.78 | 30,877.19 | -2,042.95 | -6% |
| a) Cantina de ajutor social | 1,946.00 | 1,946.00 | 674.43 | 1,585.00 | -361.00 | -19% |
| - cheltuieli personal | 361.00 | 361.00 | 141.95 | 300.00 | -61.00 | -17% |
| - bunuri si servicii | 1,585.00 | 1,585.00 | 532.48 | 1,285.00 | -300.00 | -19% |
| b) ASCO | 25,387.00 | 26,824.14 | 9,816.45 | 25,978.19 | -845.95 | -3% |
| - cheltuieli personal | 16,537.00 | 16,537.00 | 6,097.57 | 16,568.89 | 31.89 | 0% |
| - ASCO Cap. 68.02.06 | 2,100.00 | 2,100.00 | 796.45 | 1,766.00 | -334.00 | -16% |
| - CENTRUL CUORE Cap. 68.02.06 | 109.00 | 109.00 | 37.16 | 90.00 | -19.00 | -17% |
| - Insoțitori handicapati Cap. 68.02.05.02 | 13,500.00 | 13,500.00 | 4,966.47 | 13,500.00 | 0.00 | 0% |
| - Centrul de zi protectia copil Cap. 68.02.06 | 427.00 | 427.00 | 170.64 | 354.00 | -73.00 | -17% |
| - Centrul de urgenta MMFES Cap. 68.02.50 | 100.00 | 100.00 | 1.04 | 30.00 | -70.00 | -70% |
| - Cresa Oradea | | | | 548.89 | 548.89 | |
| - Caminul de batrani Cap.68.02.04 | 301.00 | 301.00 | 125.81 | 280.00 | -21.00 | -7% |
| - bunuri si servicii | 3,304.00 | 3,624.00 | 1,473.00 | 3,298.50 | -325.50 | -9% |
| - ASCO Cap. 68.02.06 | 2,181.00 | 2,501.00 | 1,099.05 | 2,051.00 | -450.00 | -18% |
| - CENTRUL CUORE Cap. 68.02.06 | 100.00 | 100.00 | 38.64 | 100.00 | 0.00 | 0% |
| - Centrul de zi protectia copil Cap. 68.02.06 | 492.00 | 492.00 | 161.80 | 392.00 | -100.00 | -20% |
| - Centrul de urgenta MMFES Cap. 68.02.50 | 140.00 | 140.00 | 2.89 | 30.00 | -110.00 | -79% |
| - Cresa Oradea | | | | 334.50 | 334.50 | |
| - Caminul de batrani Cap.68.02.04 | 391.00 | 391.00 | 170.62 | 391.00 | 0.00 | 0% |
| - asistenta sociala | 5,396.00 | 6,373.34 | 2,212.94 | 5,821.00 | -552.34 | -9% |
| - alte ajutoare Cap. 68.02.15.01 | 300.00 | 300.00 | 99.80 | 250.00 | -50.00 | -17% |
| - ajutoare sociale Cap. 68.02.15.01 | 731.00 | 731.00 | 236.27 | 631.00 | -100.00 | -14% |
| - ajutoare incalzire Cap. 68.02.15.01 | 150.00 | 150.00 | 10.58 | 150.00 | 0.00 | 0% |
| - indemnizatie handicapati Cap. 68.02.50 | 2,715.00 | 2,715.00 | 588.21 | 2,415.00 | -300.00 | -11% |
| - tichete valorice pensionari Cap. 68.02.50 | 300.00 | 1,277.34 | 1,199.80 | 1,200.00 | -77.34 | -6% |
| - servicii protectia copilului Cap. 68.02.06 | 50.00 | 50.00 | | 25.00 | -25.00 | -50% |
| - ajut. incalzire - OUG 107/2006 68.02.15.01 | 1,150.00 | 1,150.00 | 78.28 | 1,150.00 | 0.00 | 0% |
| - alte cheltuieli | 150.00 | 289.80 | 32.94 | 289.80 | 0.00 | 0% |
| - asociatii si fundatii Cap. 68.02.50 | 150.00 | 289.80 | 32.94 | 289.80 | 0.00 | 0% |
| c) PMO | | - | | 0.00 | 0.00 | |
| - bunuri si servicii (cresa) | | - | | 0.00 | 0.00 | |
| c) AIO | 100.00 | 100.00 | 76.08 | 151.00 | 51.00 | 51% |
| - bunuri si servicii (cresa) | 100.00 | 100.00 | 76.08 | 151.00 | 51.00 | 51% |
| d) Cresa | 2,005.00 | 2,005.00 | 799.08 | 1,121.61 | -883.39 | -44% |
| - cheltuieli personal | 1,150.00 | 1,150.00 | 453.45 | 601.11 | -548.89 | -48% |
| - bunuri si servicii | 855.00 | 855.00 | 345.63 | 520.50 | -334.50 | -39% |
| e) Directia de evidenta a persoanelor | 1,520.00 | 1,520.00 | 102.99 | 1,520.00 | 0.00 | 0% |
| - asistenta sociala - L 396/2006 | 1,520.00 | 1,520.00 | 102.99 | 1,520.00 | 0.00 | 0% |
| f) Directia de evidenta a persoanelor | 525.00 | 525.00 | 105.75 | 525.00 | 0.00 | 0% |
| - aj.social in numerar - L 482/2006 | 525.00 | 525.00 | 105.75 | 525.00 | 0.00 | 0% |
| g) PMO | - | - | - | -3.61 | -3.61 | |
| - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -3.61 | -3.61 | |

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------|
| 10 LOCUINTE SERVICII SI DEZVOLTARE PUBLICA | 26,705.00 | 28,505.00 | 12,305.77 | 26,679.83 | -1,825.17 | -6% |
| a)PMO | 13,800.00 | 15,600.00 | 6,757.91 | 13,234.83 | -2,365.17 | -15% |
| - bunuri si servicii | 10,200.00 | 10,200.00 | 5,457.06 | 10,000.00 | -200.00 | -2% |
| - iluminat public anexa 1.2. | 4,400.00 | 4,400.00 | 2,079.34 | 4,400.00 | 0.00 | 0% |
| - utilitati camine ,activ. gest parcuri | | | | 0.00 | 0.00 | |
| - alte actiuni anexa 1.2. | 1,400.00 | 1,400.00 | 237.98 | 1,200.00 | -200.00 | -14% |

| | | Prev anuale initiale | Prev anuale la 30.06.08 | EXECUTIE 31.05.2008 | PREVED PROPUSE | Diferente | % ajustare |
|-----------|--|----------------------------|----------------------------|------------------------|-------------------|-------------------|---------------|
| | - pregatire proiecte structurale | | - | | 0.00 | 0.00 | |
| | - fond rezerva BERD | 4,400.00 | 4,400.00 | 3,139.74 | 4,400.00 | 0.00 | 0% |
| | - alte transferuri | 3,600.00 | 5,400.00 | 1,300.85 | 3,304.65 | -2,095.35 | -39% |
| | - RAPAS anexa 1.2. | 2,200.00 | 2,200.00 | 806.35 | 2,000.00 | -200.00 | -9% |
| | - ARCA LUI NOE | 50.00 | 50.00 | 13.49 | 50.00 | 0.00 | 0% |
| | - programe de mediu | 100.00 | 100.00 | 26.80 | 42.15 | -57.85 | -58% |
| | - Fundatia Protejati Monumentele Istorice | 150.00 | 150.00 | 55.50 | 55.50 | -94.50 | -63% |
| | - Contributie ADI | 150.00 | 150.00 | | 0.00 | -150.00 | -100% |
| | - Zona Metropolitana | 950.00 | 2,750.00 | 398.71 | 1,157.00 | -1,593.00 | -58% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -69.82 | -69.82 | |
| | b)AIO | 12,905.00 | 12,905.00 | 5,547.86 | 13,445.00 | 540.00 | 4% |
| | -cheltuieli personal Cap.70.02.50 | 6,000.00 | 6,000.00 | 2,206.36 | 4,980.00 | -1,020.00 | -17% |
| | - bunuri si servicii Cap.70.02.50 | 6,905.00 | 6,905.00 | 3,341.50 | 8,465.00 | 1,560.00 | 23% |
| 11 | PROTECTIA MEDIULUI Cap. 74.02 | 7,400.00 | 7,400.00 | 2,650.14 | 7,400.00 | 0.00 | 0% |
| | - bunuri si servicii | 7,400.00 | 7,400.00 | 2,650.14 | 7,400.00 | 0.00 | 0% |
| | - salubritate | 7,400.00 | 7,400.00 | 2,650.14 | 7,400.00 | 0.00 | 0% |
| 12 | COMBUSTIBILI SI ENERGIE | 45,000.00 | 45,000.00 | 20,121.48 | 44,999.99 | -0.01 | 0% |
| | - subventii | 45,000.00 | 45,000.00 | 20,121.48 | 45,000.00 | 0.00 | 0% |
| | - buget de stat | 25,000.00 | 25,000.00 | 5,685.00 | 25,000.00 | 0.00 | 0% |
| | - buget local | 20,000.00 | 20,000.00 | 14,436.48 | 20,000.00 | 0.00 | 0% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -0.01 | -0.01 | |
| 13 | TRANSPORTURI | 44,850.00 | 45,230.00 | 15,067.76 | 37,904.58 | -7,325.42 | -16% |
| | a) PMO | 34,500.00 | 34,880.00 | 10,927.37 | 28,104.58 | -6,775.42 | -19% |
| | - bunuri si servicii (reparatii strazi) anexa nr. 1.3 Cap. 84.02.03.03 | 19,000.00 | 19,380.00 | 4,162.77 | 14,380.00 | -5,000.00 | -26% |
| | - subventii activitate OTL | 10,500.00 | 10,500.00 | 1,764.60 | 8,800.00 | -1,700.00 | -16% |
| | -rambursari rate obligatiuni | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0% |
| | - Plati efectuate in anii precedenti si recuperate in anul curent | | | | -75.42 | -75.42 | |
| | b) ASCO | 10,350.00 | 10,350.00 | 4,140.39 | 9,800.00 | -550.00 | -5% |
| | - subventii transport | 10,350.00 | 10,350.00 | 4,140.39 | 9,800.00 | -550.00 | -5% |
| | TOTAL | 341,716.00 | 343,421.52 | 138,360.67 | 315,768.27 | -27,653.25 | -8% |

**PROGRAMUL ACTIVITATII DE INTRETINERE SPATII VERZI
SI ACTIUNI DE PROTECTIA MEDIULUI IN ANUL 2008**

| Activitatea | Valoare program 2008 |
|--|----------------------|
| Total | 6,000,000 |
| A.Intretinere spatii verzi - prestator SC RER Ecologic | 1,460,000 |
| 1. Intretinere parcuri | 650,000 |
| 2.intretinere scuaruri | 135,000 |
| 3. intretinere aliniamente stradale | 120,000 |
| 4.intretinere zone verzi amenajate in cvartale de locuit | 95,000 |
| 5. Lucrari de transport gunoi, udat, taxa halda | 460,000 |
| B.Intretinere spatii verzi -prestator RAPAS Oradea | 150,000 |
| 1. Intretinere parc 22 Decembrie, Teiului,Taranilor | 150,000 |
| C. Amenajare si intretinere parc 1 Decembrie | 1,510,000 |
| D. Intretinere aliniamente stradale si alte spatii publice cu destinatia zone verzi prin lucrari de cosit gazon | 0 |
| E.Program de plantari arbori, plante florale, arbusti | 0 |
| F. Amenajare zone verzi ,locuri de joaca | 2,000,000 |
| 1. Amenajare peisagistica si sistem udat Parc Traian | 200,000 |
| 2. Amenajare peisagistica si irigatii Decebal - Progresului | 150,000 |
| 3. Amenajare peisagistica si sistem udat B-dul Decebal - Dacia | 150,000 |
| 4. Amenajare peisagistica sensuri giratorii Nufarul, calea Aradului | 10,000 |
| 5.Amenajare peisagistica si irigatii C Civic -Cele Trei Crisuri | 200,000 |
| 6. Amenajare Piata Unirii | 200,000 |
| 7. Amenajare peisagistica B-dul Decebal - Primariei | 150,000 |
| 8. Amenajare peisagistica B-dul Decebal - T.Vladimirescu | 0 |
| 9. Amenajare B-dul Dacia alin. Central | 0 |
| 10.Amenajare zona verde Velenta | 50,000 |
| 11. Amenajare zona verde Liszt Ferenc | 20,000 |
| 12.Amenajare zona verde Ep.N.Popovici | 0 |
| 13. Amenajare zona verde Milcovului | 30,000 |
| 14. Amenajare zona verde Transilvaniei | 20,000 |
| 15.Amenajare zona verde Flamarion | 20,000 |
| 16.Amenajare zona verde Calugareni | 20,000 |
| 17.Amenajare zona verde Ciresica | 0 |
| 18.Amenajare zona verde Aluminei zona A | 70,000 |
| 19.Amenajare zona verde Aluminei zona D | 30,000 |
| 20.Amenajare zona verde Lapusului | 0 |
| 21.Amenajare zona verde Cazaban | 0 |
| 22.Amenajare zona verde Henri Coanda | 91,254 |
| 23. Amenajare zona verde Onestilor-Mestesugarilor | 0 |
| 24. Amenajare zone verzi (-RER) | 588,746 |
| G. Achizitii mobilier urban | 75,000 |
| 1. Achizitii banci odihna cu cadru din fier forjat/fonta | 75,000 |
| H.Lucrari de doborat arbori si taieri corectie | 250,000 |
| I. Deratizare, dezinfectie, combatere larva miniera | 300,000 |
| J. Amenajare loc de plimbat caini | 0 |
| K.Organizare actiuni pentru mediu | 20,000 |
| L.Materiale, afise si brosure educative | 15,000 |
| -Concurs educatie ecologica-"Viața pentru mediu, viață pentru om"-Acord parteneriat PMO, APM, Inspectorat Școlar- | 5,000 |
| -Ziua mondială a mediului-iunie 2007 | 5,000 |
| -Săptămâna mobilității- septembrie 2007 | 3,000 |
| -Ziua Curățeniei-septembrie 2007 | 1,000 |
| -Alte activități cuprinse în calendarul evenimentelor ecologice | 1,000 |

**PROIECT DE BUGET LA ACTIVITĂȚILE DE SERVICII PUBLICE
PE ANUL 2008**

lei

| Nr. crt | DENUMIRE LUCRARE | VALOARE PROPUȘĂ 2008 |
|----------------|--|-----------------------------|
| 0 | 1 | 2 |
| | TOTAL GENERAL | 7,600,000 |
| | Iluminat | 4,400,000 |
| 1 | Iluminat public - Consum energie electrică 8,5 mil. KW | 3,710,000 |
| 2 | Iluminat public - Întreținere | 300,000 |
| 3 | Iluminat public - Menținere | 390,000 |
| | Alte actiuni | 1,200,000 |
| 4 | Canalizare pluvială - curățire guri scurgere, amplasare guri noi, întreținere instalații pasaje subterane | 800,000 |
| 5 | Cișmele și fântâni arteziene - pornire oprire sezonieră, reparații accidentale, spălări bazine, apă consumată, energie electrică fântâni, reparații fântâni | 310,000 |
| 6 | Pasaje subterane, întreținere instalații electrice, reparații | 90,000 |
| 7 | Pod pontoane | 11,000 |
| | Subvenție RAPAS pe activități | 2,000,000 |
| 8 | RAPAS – WC – uri publice | 285,000 |
| 9 | RAPAS – Ecarisaj | 45,000 |
| 10 | RAPAS – Grădina Zoo | 720,000 |
| 11 | RAPAS – Pepinieră | 170,000 |
| 12 | RAPAS – Ștrand municipal | 450,000 |
| 13 | RAPAS – Ștrand loșia | 330,000 |

| Nr. Crt. | Specificatie | EXISTENT | | | | | | PROPUS | | | | | | Diferente |
|----------|--|----------|----------------|---------|-----------|---------------|------------------|----------|---------------|---------|-----------|---------------|------------------|-----------|
| | | AN | BL+BS+ FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | AN | BL+BS+FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | |
| | EVIDENTA POPULATIEI | | | | | | | | | | | | | |
| 29 | Amenajare spatiu oficiere casatorii | 290.00 | 0.00 | | | 290.00 | | 140.00 | | | | 140.00 | | -150.00 |
| 30 | Dotari spatiu - oficiere casatorii | 5.00 | 0.00 | | | 5.00 | | 5.00 | | | | 5.00 | | 0.00 |
| 31 | Dotari atelier | 0.00 | 0.00 | | | | | 5.00 | | | | 5.00 | | 5.00 |
| 32 | Program soft arhiva | 5.00 | 0.00 | | | 5.00 | | 0.00 | | | | 0.00 | | -5.00 |
| 33 | Masini,echpam.,mijl. de transp. | 40.00 | 0.00 | | | 40.00 | | 40.00 | | | | 40.00 | | 0.00 |
| 34 | Sistem complex pt. eliberare numere de ordine | 26.10 | 0.00 | | | 26.10 | | 26.10 | | | | 26.10 | | 0.00 |
| | CASA DE CULTURA | | | | | | | | | | | | | |
| 35 | Aparatura sonorizare si lumini | 47.00 | 0.00 | | | 47.00 | | 0.00 | | | | 0.00 | | -47.00 |
| 36 | Dotari - programe informatice | 23.00 | 0.00 | | | 23.00 | | 23.00 | | | | 23.00 | | 0.00 |
| | CLUBUL SPORTIV MUNICIPAL | | | | | | | | | | | | | |
| 37 | Leasing autoturism | 16.00 | 0.00 | | | 16.00 | | 16.00 | | | | 16.00 | | 0.00 |
| 38 | Aparatura sala de forta | 59.00 | 0.00 | | | 59.00 | | 0.00 | | | | 0.00 | | -59.00 |
| | ASCO, C DE ZI, CUORE, CANTINA, C URGENTA, BATRANI | | | | | | | | | | | | | |
| 39 | Programe informatice | 32.00 | 32.00 | | | | | 32.00 | 32.00 | | | | | |
| 40 | Dotari tehnica de calcul | 50.00 | 50.00 | | | | | 20.00 | 20.00 | | | | | -30.00 |
| 41 | Sistem de transport pers. in carucior | 60.00 | 60.00 | | | | | 0.00 | 0.00 | | | | | -60.00 |
| 42 | Instalatie pt detectarea si alarmarea incendiului | 55.00 | 55.00 | | | | | 0.00 | 0.00 | | | | | -55.00 |
| 43 | Reabilitare bloc social str. Voltaire | 850.00 | 850.00 | | | | | 0.00 | 0.00 | | | | | -850.00 |
| 44 | Reabilitare bloc social str. Voltaire - SF | 50.00 | 50.00 | | | | | 0.00 | 0.00 | | | | | -50.00 |
| 45 | Extindere cladiri str.Primariei nr.42 SF + proiectare | 50.00 | 50.00 | | | | | 0.00 | 0.00 | | | | | -50.00 |
| 46 | Rețea electrica de distributie si bransamente af. Locuintelor sociale (Habitat) | 100.00 | 100.00 | | | | | 100.00 | 100.00 | | | | | |
| 47 | Lucrari de instalatii incalzire, en el., canalizare la imobil str.T.Lalescu nr.3-SF+proiectare | 50.00 | 50.00 | | | | | 0.00 | 0.00 | | | | | -50.00 |
| 48 | Dotari tehnica de calcul | 20.00 | 20.00 | | | | | 0.00 | 0.00 | | | | | -20.00 |
| 49 | Lucr de amenajare Centru social de urgenta pt. pers. fara adapost- str. Digului nr.6 | 1,156.50 | 1,156.50 | | | | | 560.50 | 560.50 | | | | | -596.00 |
| 50 | Centru social de urgenta pt. pers. fara adapost - frigider | 2.00 | 2.00 | | | | | 2.00 | 2.00 | | | | | |
| 51 | Centru social de urgenta pt. pers. fara adapost - copiator-multifunctional | 3.00 | 3.00 | | | | | 3.00 | 3.00 | | | | | |
| 52 | Centru social de urgenta pt. pers. fara adapost - imprimanta | 2.00 | 2.00 | | | | | 2.00 | 2.00 | | | | | |
| 53 | Calculator finantare PHARE "Ajuta-ma sa fiu eu" | 2.60 | 0.00 | | 2.60 | | | 2.60 | | | 2.60 | | | |
| 54 | Aparat aer conditionat finantare PHARE "Ajuta-ma sa fiu eu" | 2.20 | 0.00 | | 2.20 | | | 2.20 | | | 2.20 | | | |
| 55 | Masina de spalat industriala MMFES | 2.50 | 2.50 | | | | | 2.50 | 2.50 | | | | | |
| 56 | Aparat de calcat si dezinfectat rufe MMFES | 2.50 | 2.50 | | | | | 2.50 | 2.50 | | | | | |
| 57 | Calculator MMFES | 3.00 | 3.00 | | | | | 3.00 | 3.00 | | | | | |
| 58 | Dotari tehnica de calcul:calculatoare,imprimante | 10.00 | 10.00 | | | | | 0.00 | 0.00 | | | | | -10.00 |
| 59 | Dotari tehnica de calcul:programe informatice | 10.00 | 10.00 | | | | | 0.00 | 0.00 | | | | | -10.00 |
| 60 | Dotari administrative bucatarie pe gaz | 200.00 | 200.00 | | | | | 0.00 | 0.00 | | | | | -200.00 |
| 61 | Dotari sobe pt bucatarie | 10.00 | 10.00 | | | | | 10.00 | 10.00 | | | | | |
| | UNITATI DE INVATAMANT | | | | | | | | | | | | | |
| 62 | DOTARI UNITATI SCOLARE | 853.00 | 500.00 | | | | 353.00 | 473.00 | 120.00 | | | | 353.00 | -380.00 |
| | OTL RA | | | | | | | | | | | | | |
| 63 | Reabilitare linii de tramvai str. Decebal si str. Republicii cf PPP | 2,510.00 | 2,510.00 | | | | | 2,560.00 | 2,560.00 | | | | | 50.00 |
| 64 | Leasing autobuze Mercedes-20buc | 750.00 | 750.00 | | | | | 750.00 | 750.00 | | | | | |
| 65 | Leasing autoturisme Dacia Logan 5 buc. | 40.00 | 40.00 | | | | | 40.00 | 40.00 | | | | | |

| Nr. Crt. | Specificatie | EXISTENT | | | | | | PROPUS | | | | | | Diferente |
|----------|--|-----------------|----------------|----------|-----------|---------------|------------------|-----------------|---------------|----------|-----------|---------------|------------------|-----------|
| | | AN | BL+BS+ FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | AN | BL+BS+FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | |
| 93 | Reabilitare, modernizare si extindere infrastructurii strazi- proiecte noi 2007-2008 | 1,169.05 | 1,169.05 | | | | | 1,169.05 | 1,169.05 | | | | | 0.00 |
| 94 | Reabilit. moderniz. si extindere infrastructuri in mun Oradea - proiecte noi 2008-2009 | 400.00 | 400.00 | | | | | 250.00 | 250.00 | | | | | -150.00 |
| 95 | Documentatie tehnico-ec.pt.modernizarea a 89 strazi | 3.12 | 3.12 | | | | | 3.12 | 3.12 | | | | | 0.00 |
| 96 | Studiu de circulatie in MO solutii pt. fluidizare trafic | 494.80 | 494.80 | | | | | 494.80 | 494.80 | | | | | 0.00 |
| | SEMAFORIZARI+GIRATHI | | | | | | | | | | | | | |
| 97 | Extindere semaforizare str. Nufarului | 6.10 | 6.10 | | | | | 6.10 | 6.10 | | | | | 0.00 |
| 98 | Semaforizare intersectia str. Transilvaniei - St. cel Mare (pr. + executie) | 131.00 | 131.00 | | | | | 131.00 | 131.00 | | | | | |
| 99 | Semaforizare intersectia str. D. Cantemir - Muntele Gaina (pr. + executie) | 101.00 | 101.00 | | | | | 101.00 | 101.00 | | | | | |
| 100 | Semaforizare intersectia str. Gen. Magheru - G. Enescu | 130.00 | 130.00 | | | | | 130.00 | 130.00 | | | | | |
| 101 | Reabilitare str. Primariei si giratie b-dul Decebal- Calea Aradului | 8.73 | 8.73 | | | | | 8.73 | 8.73 | | | | | 0.00 |
| 102 | Amenajare giratie aeroport Oradea- Calea Aradului | 106.00 | 106.00 | | | | | 0.00 | 0.00 | | | | | -106.00 |
| 103 | Semaforizare acces Aeroport Oradea | 5.20 | 5.20 | | | | | 5.20 | 5.20 | | | | | |
| | DRUMURI | | | | | | | | | | | | | |
| 104 | Asigurare utilit. tehnico edilitare si sistematizare pe verticala aferente constr. de locuinte str. Branului | 1,254.32 | 1,254.32 | | | | | 1,254.32 | 1,254.32 | | | | | 0.00 |
| 105 | Asigurari utilitati Decebal, ANL | 950.00 | 950.00 | | | | | 950.00 | 950.00 | | | | | 0.00 |
| 106 | Artere nou create Cartier Tineretului | 500.00 | 500.00 | | | | | 0.00 | 0.00 | | | | | -500.00 |
| 107 | Pod peste paraul Peta Velenta | 550.00 | 550.00 | | | | | 350.00 | 350.00 | | | | | -200.00 |
| 108 | Pod pietonal sau auto str. Abatorului- Fagarasului | 0.00 | 0.00 | | | | | 200.00 | 200.00 | | | | | 200.00 |
| 109 | Modernizare Calea Clujului | 4,800.00 | 4,800.00 | | | | | 5,000.00 | 5,000.00 | | | | | 200.00 |
| 110 | Modernizare str.Universitatii | 933.64 | 933.64 | | | | | 933.64 | 933.64 | | | | | 0.00 |
| 111 | Modernizare str.H. Ibsen | 3,000.00 | 2,461.00 | 539.00 | | | | 3,316.00 | 2,217.84 | 1,098.16 | | | | 316.00 |
| 112 | Modernizare Str. Izvorului | 2,683.55 | 1,977.55 | 706.00 | | | | 2,683.55 | 1,977.55 | 706.00 | | | | 0.00 |
| 113 | Amenajare inel interior ansamblu de locuinte rezid. Cartier Europa | 1,923.40 | 1,638.40 | 285.00 | | | | 950.00 | 665.00 | 285.00 | | | | -973.40 |
| 114 | Modernizare str. O Goga | 100.00 | 100.00 | | | | | 19.00 | 19.00 | | | | | -81.00 |
| 115 | Acces drum de centura zona Bumbacului | 1,267.50 | 1,267.50 | | | | | 1,267.50 | 1,267.50 | | | | | 0.00 |
| 116 | Modernizare str.A Vlaicu | 300.00 | 300.00 | | | | | 150.00 | 150.00 | | | | | -150.00 |
| 117 | Modernizare str. Belsugului | 300.00 | 300.00 | | | | | 50.00 | 50.00 | | | | | -250.00 |
| 118 | Modernizare str Caisilor | 89.96 | 89.96 | | | | | 89.96 | 89.96 | | | | | 0.00 |
| 119 | Reabilitare str.I. Bogdan | 2,004.87 | 1,429.87 | 575.00 | | | | 2,004.87 | 1,429.87 | 575.00 | | | | 0.00 |
| 120 | Reabilitare str.Seleusului | 3,238.38 | 208.84 | 3,029.54 | | | | 2,488.38 | 0.00 | 2,488.38 | | | | -750.00 |
| 121 | Reabilitare str. Transilvaniei | 1,053.00 | 463.00 | 590.00 | | | | 1,053.00 | 463.00 | 590.00 | | | | 0.00 |
| 122 | Reabilitare str.T.Vladimirescu | 1,103.79 | 483.79 | 620.00 | | | | 1,111.79 | 491.79 | 620.00 | | | | 8.00 |
| 123 | Modernizare str. Branului | 921.51 | 831.51 | 90.00 | | | | 980.51 | 890.51 | 90.00 | | | | 59.00 |
| 124 | Modernizare str. Crangului | 1,645.82 | 1,070.82 | 575.00 | | | | 1,025.82 | 450.82 | 575.00 | | | | -620.00 |
| 125 | Modernizare str. Crivatului | 1,758.83 | 1,250.83 | 508.00 | | | | 1,758.83 | 1,250.83 | 508.00 | | | | |
| 126 | Modernizare str. Onestilor, inclusiv giratie | 100.00 | 100.00 | | | | | 1,000.00 | 1,000.00 | | | | | 900.00 |
| 127 | Modernizare str. Cornului | 488.00 | 488.00 | | | | | 0.00 | 0.00 | | | | | -488.00 |
| 128 | Modernizare str.Dornei | 425.00 | 425.00 | | | | | 335.00 | 335.00 | | | | | -90.00 |
| 129 | Modernizare str. Magheranului | 300.00 | 300.00 | | | | | 90.00 | 90.00 | | | | | -210.00 |

| Nr. Crt. | Specificatie | EXISTENT | | | | | | PROPUS | | | | | | Diferente | |
|----------|---|------------------|----------------|-----------|-----------|---------------|------------------|------------------|---------------|-----------|-----------|---------------|------------------|-----------|------------|
| | | AN | BL+BS+ FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | AN | BL+BS+FD RULM | credite | fd neramb | transfe- ruri | venituri proprii | | |
| 131 | Modernizare str.V.Parvan | 300.00 | 300.00 | | | | | 5.10 | 5.10 | | | | | | -294.90 |
| 132 | Modernizare str. Zambilelor | 250.00 | 250.00 | | | | | 150.00 | 150.00 | | | | | | -100.00 |
| 133 | Modernizare str.Zarandului | 250.00 | 250.00 | | | | | 9.20 | 9.20 | | | | | | -240.80 |
| 134 | Modernizare str.Apateului | 93.87 | 0.00 | 93.87 | | | | 93.87 | 0.00 | 93.87 | | | | | 0.00 |
| 135 | Modernizare str. D.Zamfirescu | 155.00 | 0.00 | 155.00 | | | | 137.00 | 0.00 | 137.00 | | | | | -18.00 |
| 136 | Modernizare str. Gutenberg | 415.59 | 0.00 | 415.59 | | | | 415.59 | 0.00 | 415.59 | | | | | 0.00 |
| 137 | Reabilitare str. Bumbacului | 1,719.29 | 0.00 | | 1,719.29 | | | 1,719.29 | | | 1,719.29 | | | | |
| 138 | Reabilitare str.Cazaban | 2,308.70 | 0.00 | | 2,308.70 | | | 2,308.70 | | | 2,308.70 | | | | |
| 139 | Reabilitare b-dul Decebal: tronson I Maniu - Basarab, Sf Andrei-Dacia | 2,592.77 | 0.00 | | 2,592.77 | | | 2,592.77 | | | 2,592.77 | | | | |
| 140 | Modernizare str. Depoului | 1,242.79 | 0.00 | | 1,242.79 | | | 1,242.79 | | | 1,242.79 | | | | |
| 141 | Modernizare str.Horea | 1,947.92 | 0.00 | | 1,947.92 | | | 1,947.92 | | | 1,947.92 | | | | |
| 142 | Modernizare str.I. Maniu | 1,603.59 | 0.00 | | 1,603.59 | | | 1,603.59 | | | 1,603.59 | | | | |
| 143 | Modernizare str.Morii | 2,013.05 | 0.00 | | 2,013.05 | | | 2,013.05 | | | 2,013.05 | | | | |
| 144 | Reabilitare str. Sp. Crisanei | 1,823.21 | 0.00 | | 1,823.21 | | | 1,823.21 | | | 1,823.21 | | | | |
| 145 | Modernizare str. Almasului | 977.21 | 0.00 | | 977.21 | | | 977.21 | | | 977.21 | | | | |
| 146 | Modernizare str.Ardealului | 208.51 | 0.00 | | 208.51 | | | 208.51 | | | 208.51 | | | | |
| 147 | Modernizare str.Gala Galaction | 1,178.89 | 0.00 | | 1,178.89 | | | 1,178.89 | | | 1,178.89 | | | | |
| 148 | Modernizare str.Margaretei | 519.51 | 0.00 | | 519.51 | | | 519.51 | | | 519.51 | | | | |
| 149 | Modernizare str.Maslinului | 1,212.12 | 0.00 | | 1,212.12 | | | 1,212.12 | | | 1,212.12 | | | | |
| 150 | Modernizare str.M.Costin | 1,141.63 | 0.00 | | 1,141.63 | | | 1,141.63 | | | 1,141.63 | | | | |
| 151 | Modernizare str.Sabinelor | 573.22 | 0.00 | | 573.22 | | | 573.22 | | | 573.22 | | | | |
| 152 | Modernizare str.T. Vuia | 432.12 | 0.00 | | 432.12 | | | 432.12 | | | 432.12 | | | | |
| 153 | Modernizare str.Ursului | 289.75 | 0.00 | | 289.75 | | | 289.75 | | | 289.75 | | | | |
| 154 | Modernizare str.Vaporului | 1,029.11 | 0.00 | | 1,029.11 | | | 1,029.11 | | | 1,029.11 | | | | |
| 155 | Modernizare str.Viorelelor | 186.61 | 0.00 | | 186.61 | | | 186.61 | | | 186.61 | | | | |
| | INVESTITII AIO - anexa nr. 3.2. | 41,125.01 | 41,125.01 | | | | | 26,797.27 | 26,797.27 | | | | | | -14,327.74 |
| | TOTAL | 309,444.16 | 201,470.51 | 83,469.75 | 23,639.80 | 511.10 | 353.00 | 265,997.11 | 158,279.46 | 83,469.75 | 23,639.80 | 255.10 | 353.00 | | -43,447.05 |

INVESTII ADMINISTRATIA IMOBILIARA ORADEA 2008

lei

| Nr. Crt. | Denumirea obiectivului | Prevederi initiale 2008 | Buget local | Buget de stat | Prevederi definitive | | | DIFERENTE | | |
|------------|---|-------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|-----------------------|---------------------|
| | | | | | TOTAL, din care: | Buget local | Buget de stat | TOTAL, din care: | Buget local | Buget de stat |
| 1 | 2 | 3 (4+5) | 4 | 5 | 6 (7+8) | 7 | 8 | 9 (6-3) | 10 (7-4) | 11 (8-5) |
| | TOTAL GENERAL | 41,125,010.00 | 35,848,000.00 | 5,277,010.00 | 26,797,270.00 | 18,891,460.00 | 7,905,810.00 | -14,327,740.00 | -16,956,540.00 | 2,628,800.00 |
| Nr. | Cap. 65.02 - Invatamant | 14,255,660.00 | 11,687,660.00 | 2,568,000.00 | 9,310,950.00 | 4,556,950.00 | 4,754,000.00 | -4,944,710.00 | -7,130,710.00 | 2,186,000.00 |
| 1 | GRADINITA NR. 1 str. C.I. Hossu nr. 2 - constructie noua | 14,700.00 | 14,700.00 | | 0.00 | 0.00 | 0.00 | -14,700.00 | -14,700.00 | 0.00 |
| 2 | GRADINITA NR. 10 str. Moscovei nr. 5 - rep.cap.façade | 107,000.00 | 107,000.00 | | 50,000.00 | 50,000.00 | | -57,000.00 | -57,000.00 | 0.00 |
| 3 | GRADINITA NR. 11 str. Menumorut nr. 43 - fatada + intrare stradala | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 4 | GRADINITA NR. 15 str. Matei Corvin nr. 213 - inlocuire invelitoare tigla | 2,200.00 | 2,200.00 | | 2,200.00 | 2,200.00 | | 0.00 | 0.00 | 0.00 |
| 5 | GRADINITA NR. 19 str. Apelor nr. 5 - instalatie incalzire | 20,600.00 | 20,600.00 | | 17,340.00 | 17,340.00 | | -3,260.00 | -3,260.00 | 0.00 |
| 6 | GRADINITA NR. 19 str. Apelor nr.5 - acoperiş + şarpantă + fatada, amenaj int | 73,900.00 | 73,900.00 | | 670.00 | 670.00 | | -73,230.00 | -73,230.00 | 0.00 |
| 7 | GRADINITA NR. 20 str. Posada nr. 10 - amenaj int tamplarie, usi si ferestre | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 8 | GRADINITA NR. 23 str. Republicii nr. 41 | 267,000.00 | 267,000.00 | 0.00 | 264,000.00 | 264,000.00 | | -3,000.00 | -3,000.00 | 0.00 |
| | amenajări interioare | 266,000.00 | 266,000.00 | | 263,810.00 | 263,810.00 | | -2,190.00 | -2,190.00 | 0.00 |
| | poarta acces | 1,000.00 | 1,000.00 | | 190.00 | 190.00 | | -810.00 | -810.00 | 0.00 |
| 9 | GRADINITA NR. 25 str. Zalaului nr. 11 | 291,400.00 | 291,400.00 | 0.00 | 1,029,800.00 | 63,800.00 | 966,000.00 | 738,400.00 | -227,600.00 | 966,000.00 |
| | centrală termică | 95,400.00 | 95,400.00 | | 62,040.00 | 62,040.00 | | -33,360.00 | -33,360.00 | 0.00 |
| | RK fațade și uși interioare | 196,000.00 | 196,000.00 | | 1,760.00 | 1,760.00 | | -194,240.00 | -194,240.00 | 0.00 |
| | achizitie teren | 0.00 | 0.00 | 0.00 | 966,000.00 | | 966,000.00 | 966,000.00 | 0.00 | 966,000.00 |
| 10 | GRADINITA NR. 27 str. Paunului nr. 1 - amenajare mansarda | 45,700.00 | 45,700.00 | | 0.00 | 0.00 | | -45,700.00 | -45,700.00 | 0.00 |
| 11 | GRADINITA NR.28 Aleea O. Ghibu nr. 16 - tâmplărie + fațadă | 521,500.00 | 521,500.00 | | 0.00 | 0.00 | | -521,500.00 | -521,500.00 | 0.00 |
| 12 | GRADINITA NR. 30 str. M. Viteazu nr. 6 - amenajare mansarda | 54,500.00 | 54,500.00 | | 0.00 | 0.00 | | -54,500.00 | -54,500.00 | 0.00 |
| 13 | GRADINITA NR. 31b-dul Decebal nr. 43 - RK fațadă | 582,200.00 | 582,200.00 | | 232,910.00 | 232,910.00 | | -349,290.00 | -349,290.00 | 0.00 |
| 14 | GRADINITA NR. 34 parcul P. Sandor nr. 36 | 14,450.00 | 14,450.00 | 0.00 | 0.00 | 0.00 | | -14,450.00 | -14,450.00 | 0.00 |
| | RK tâmplărie | 4,450.00 | 4,450.00 | | 0.00 | 0.00 | | -4,450.00 | -4,450.00 | 0.00 |
| | RK instl incalzire+pardosea | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 15 | GRADINITA NR. 37 str. N. Gane nr. 1 | 63,200.00 | 63,200.00 | 0.00 | 60.00 | 60.00 | | -63,140.00 | -63,140.00 | 0.00 |
| | construire clădire nouă | 53,200.00 | 53,200.00 | | 60.00 | 60.00 | | -53,140.00 | -53,140.00 | 0.00 |
| | construire clădire nouă - etapa II | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 16 | GRADINITA NR. 42 - str. Salcamlor nr. 8 | 53,300.00 | 53,300.00 | 0.00 | 43,230.00 | 43,230.00 | | -10,070.00 | -10,070.00 | 0.00 |
| | acoperiş şarpantă | 43,300.00 | 43,300.00 | | 43,230.00 | 43,230.00 | | -70.00 | -70.00 | 0.00 |
| | acoperiş şarpantă - etapa II | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 17 | GRADINITA NR. 44 str. Aviatorilor nr. 2 - amenajare bloc alimentar cu extindere | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 18 | GRADINITA NR. 45 str. Aluminei nr. 100/a | 1,576,400.00 | 1,576,400.00 | 0.00 | 942,880.00 | 942,880.00 | | -633,520.00 | -633,520.00 | 0.00 |
| | real.acop. proiect. + execuție | 8,700.00 | 8,700.00 | | 0.00 | 0.00 | | -8,700.00 | -8,700.00 | 0.00 |
| | imprejmuire | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | amenaj. int.,tâmpl. inst.electr.,fațade | 1,557,700.00 | 1,557,700.00 | 0.00 | 942,880.00 | 942,880.00 | | -614,820.00 | -614,820.00 | 0.00 |
| 19 | GRADINITA NR. 46 str. Feldioare nr. 17 - amenajare bloc alimentar | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 20 | GRADINITA NR. 47 str. L. Pasteur nr. 44 - renovare cladire | 5,000.00 | 5,000.00 | | 0.00 | 0.00 | | -5,000.00 | -5,000.00 | 0.00 |
| 21 | GRADINITA NR. 48 parcul Petofi Sandor nr. 5/B - RK clădire | 200,000.00 | 200,000.00 | | 0.00 | 0.00 | 0.00 | -200,000.00 | -200,000.00 | 0.00 |
| 22 | GRADINITA NR. 49 str. T. Mosoiu nr. 20 - reabilitare spalatorie | 113,100.00 | 113,100.00 | | 106,470.00 | 106,470.00 | | -6,630.00 | -6,630.00 | 0.00 |
| 23 | GRADINITA NR. 51 Calea Clujului nr. 186 | 88,000.00 | 88,000.00 | 0.00 | 1,041,590.00 | 87,590.00 | 954,000.00 | 953,590.00 | -410.00 | 954,000.00 |
| | RK inlocuit tamplarie | 88,000.00 | 88,000.00 | | 87,590.00 | 87,590.00 | | -410.00 | -410.00 | 0.00 |
| | achizitie teren | 0.00 | 0.00 | 0.00 | 954,000.00 | | 954,000.00 | 954,000.00 | 0.00 | 954,000.00 |

| Nr. Crt. | Denumirea obiectivului | Prevederi initiale 2008 | Buget local | Buget de stat | Prevederi definitive | | | DIFERENTE | | |
|----------|---|-------------------------|-------------|---------------|----------------------|-------------|---------------|------------------|-------------|---------------|
| | | | | | TOTAL, din care: | Buget local | Buget de stat | TOTAL, din care: | Buget local | Buget de stat |
| 1 | 2 | 3 (4+5) | 4 | 5 | 6 (7+8) | 7 | 8 | 9 (6-3) | 10 (7-4) | 11 (8-5) |
| 24 | GRADINITA NR. 52 str. Calugareni nr. 8/A | 40,500.00 | 40,500.00 | 0.00 | 21,800.00 | 21,800.00 | | -18,700.00 | -18,700.00 | 0.00 |
| | RK instalație electrică | 30,500.00 | 30,500.00 | | 21,800.00 | 21,800.00 | | -8,700.00 | -8,700.00 | 0.00 |
| | RK ferestre si usi | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 25 | GRADINITA NR. 54 B-dul Dacia nr. 100 | 23,400.00 | 23,400.00 | 0.00 | 0.00 | 0.00 | | -23,400.00 | -23,400.00 | 0.00 |
| | instalație încălzire | 13,400.00 | 13,400.00 | | 0.00 | 0.00 | | -13,400.00 | -13,400.00 | 0.00 |
| | vopsea de protecție la hidroizolație | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 26 | GRADINITA cu program prelungit Liszt Ferencz proiectare + exec. Clădire noua | 10,000.00 | 10,000.00 | | 5,680.00 | 5,680.00 | 0.00 | -4,320.00 | -4,320.00 | 0.00 |
| 27 | SC GEN 1 Ioan Slavici Calea Clujului nr. 188 - RK clădire | 124,000.00 | 124,000.00 | | 123,890.00 | 123,890.00 | | -110.00 | -110.00 | 0.00 |
| 28 | SC GEN 2 Al Roman Calea Clujului nr. 66 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | | -60,000.00 | -60,000.00 | 0.00 |
| | asfaltare curte clădire veche | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| | RK instalație încălzire clădire principală, zugrăveli | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 29 | SC GEN 4 O Doamna Parcul Traian nr. 4 - RK fațadă corp B | 250,000.00 | 250,000.00 | | 0.00 | 0.00 | | -250,000.00 | -250,000.00 | 0.00 |
| 30 | SC GEN 5 J.Gyula str. M. Corvin nr. 106/A - împrejmuire | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 31 | SC GEN 6 D Cantemir Str. S. Puscariu nr. 2/A - Fatade | 176,500.00 | 176,500.00 | | 175,110.00 | 175,110.00 | | -1,390.00 | -1,390.00 | 0.00 |
| 32 | SC GEN 7 L.Suciu str. Grivitei nr. 7 | 142,800.00 | 142,800.00 | 0.00 | 70,120.00 | 70,120.00 | | -72,680.00 | -72,680.00 | 0.00 |
| | RK fațadă clădirea mică | 92,800.00 | 92,800.00 | | 70,120.00 | 70,120.00 | | -22,680.00 | -22,680.00 | 0.00 |
| | asfaltare curte | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| 33 | SC GEN 8 N.Bălcescu str. M. Cosma nr. 8 | 220,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | | -220,000.00 | -220,000.00 | 0.00 |
| | asfaltare curte | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| | RK ferestre | 220,000.00 | 220,000.00 | | 0.00 | 0.00 | | -220,000.00 | -220,000.00 | 0.00 |
| 34 | SC GEN 9 G.Coșbuc ntr. M. Eminescu nr.28 | 322,100.00 | 322,100.00 | 0.00 | 173,450.00 | 173,450.00 | | -148,650.00 | -148,650.00 | 0.00 |
| | RK inst. încălzire | 11,500.00 | 11,500.00 | | 11,300.00 | 11,300.00 | | -200.00 | -200.00 | 0.00 |
| | Reparații acoperiș | 46,300.00 | 46,300.00 | | 31,510.00 | 31,510.00 | | -14,790.00 | -14,790.00 | 0.00 |
| | Rep. Gr. Sanitare | 153,700.00 | 153,700.00 | | 65,100.00 | 65,100.00 | | -88,600.00 | -88,600.00 | 0.00 |
| | Reabilitare | 100,600.00 | 100,600.00 | | 65,540.00 | 65,540.00 | | -35,060.00 | -35,060.00 | 0.00 |
| | RK clădire str. Stanisoarei | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 35 | SC GEN 10 Decebal str. W. Shakespeare nr. 22 - inlocuit ferestre si usi de intrare la clădirea centrala si din P-ta Cazarmii | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 36 | SC GEN 11 str. Moldovei nr.55 - RK incalzire | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 37 | SC GEN 12 Avram Iancu str. Gh. Pop de Basesti - RK clădire principală | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 38 | SC GEN 14 Dacia B-dul Dacia nr. 46 | 445,500.00 | 445,500.00 | 0.00 | 1,000.00 | 1,000.00 | | -444,500.00 | -444,500.00 | 0.00 |
| | tâmplărie PVC ; fațada princip. | 100,000.00 | 100,000.00 | | 0.00 | 0.00 | | -100,000.00 | -100,000.00 | 0.00 |
| | RK grupuri sanitare | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | Clădire Noua | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | împrejmuire | 800.00 | 800.00 | | 720.00 | 720.00 | | -80.00 | -80.00 | 0.00 |
| | Vestiare | 324,700.00 | 324,700.00 | | 280.00 | 280.00 | | -324,420.00 | -324,420.00 | 0.00 |
| 39 | SC GEN 16 str. Calugareni nr. 10 - amenajare bloc alimentar + coridoare | 268,900.00 | 268,900.00 | | 0.00 | 0.00 | | -268,900.00 | -268,900.00 | 0.00 |
| 40 | SC GEN ANDREI MURESANU str Aluminei nr.8 | 10,000.00 | 10,000.00 | 0.00 | 266,000.00 | 0.00 | 266,000.00 | 256,000.00 | -10,000.00 | 266,000.00 |
| | RK fatada+tamplarie scoala | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | achiziție teren si teren de sport | 0.00 | | 0.00 | 266,000.00 | | 266,000.00 | 266,000.00 | 0.00 | 266,000.00 |
| 41 | SC GEN 18 O. Goga str. Lapusului nr. 13 | 62,000.00 | 62,000.00 | 0.00 | 48,930.00 | 48,930.00 | | -13,070.00 | -13,070.00 | 0.00 |
| | RK tâmplărie | 52,000.00 | 52,000.00 | | 48,930.00 | 48,930.00 | | -3,070.00 | -3,070.00 | 0.00 |
| | inst electrice+amenajari interioare(usi,pardoseli pe holuri,zugraveli) | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| 42 | LICEUL O. GHIBU Aleea O. Ghibu nr. 3 | 287,300.00 | 287,300.00 | 0.00 | 32,700.00 | 32,700.00 | | -254,600.00 | -254,600.00 | 0.00 |
| | RK acoperiș, sală festivă | 47,000.00 | 47,000.00 | | 32,700.00 | 32,700.00 | | -14,300.00 | -14,300.00 | 0.00 |
| | RK scoala | 240,300.00 | 240,300.00 | | 0.00 | 0.00 | | -240,300.00 | -240,300.00 | 0.00 |
| 43 | LICEUL PEDAGOGIC I.Vulcan str. J. Calvin nr. 3 | 673,810.00 | 673,810.00 | 0.00 | 307,130.00 | 307,130.00 | | -366,680.00 | -366,680.00 | 0.00 |

| Nr. Crt. | Denumirea obiectivului | Prevederi initiale 2008 | Buget local | Buget de stat | Prevederi definitive | | | DIFERENTE | | |
|------------|--|-------------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|----------------------|---------------|
| | | | | | TOTAL, din care: | Buget local | Buget de stat | TOTAL, din care: | Buget local | Buget de stat |
| 1 | 2 | 3 (4+5) | 4 | 5 | 6 (7+8) | 7 | 8 | 9 (6-3) | 10 (7-4) | 11 (8-5) |
| | <i>rep.cap. fațade sediu J. Calvin</i> | 75,000.00 | 75,000.00 | | 0.00 | 0.00 | | -75,000.00 | -75,000.00 | 0.00 |
| | <i>RK inst. încălzire str. I. Maniu</i> | 60,060.00 | 60,060.00 | | 0.00 | 0.00 | | -60,060.00 | -60,060.00 | 0.00 |
| | <i>RK inst. el. și amenaj. interioare</i> | 538,750.00 | 538,750.00 | | 307,130.00 | 307,130.00 | | -231,620.00 | -231,620.00 | 0.00 |
| 44 | COL NAT E GOJDU str. S. Haret nr. 3-5 | 1,200,000.00 | 625,000.00 | 575,000.00 | 579,060.00 | 4,060.00 | 575,000.00 | -620,940.00 | -620,940.00 | 0.00 |
| | <i>rep.cap. subsol, rep.cap. fațadă princ</i> | 200,000.00 | 200,000.00 | | 0.00 | 0.00 | | -200,000.00 | -200,000.00 | 0.00 |
| | <i>fațadă</i> | 600,000.00 | 25,000.00 | 575,000.00 | 579,060.00 | 4,060.00 | 575,000.00 | -20,940.00 | -20,940.00 | 0.00 |
| | <i>amenajari interioare</i> | 400,000.00 | 400,000.00 | | 0.00 | 0.00 | 0.00 | -400,000.00 | -400,000.00 | 0.00 |
| 45 | COL TEHNIC M VITEAZUL str. Poienitei nr. 25 | 2,369,700.00 | 2,019,700.00 | 350,000.00 | 1,657,180.00 | 1,307,180.00 | 350,000.00 | -712,520.00 | -712,520.00 | 0.00 |
| | <i>RK inst.electr.și amenaj.inter.</i> | 944,700.00 | 594,700.00 | 350,000.00 | 498,250.00 | 148,250.00 | 350,000.00 | -446,450.00 | -446,450.00 | 0.00 |
| | <i>RK cantina</i> | 1,425,000.00 | 1,425,000.00 | | 1,158,930.00 | 1,158,930.00 | | -266,070.00 | -266,070.00 | 0.00 |
| 46 | LICEUL DE ARTA str. Parcul Petofi Sandor nr. 26 | 1,101,450.00 | 988,450.00 | 113,000.00 | 115,940.00 | 2,940.00 | 113,000.00 | -985,510.00 | -985,510.00 | 0.00 |
| | <i>rep.cap.si amenajari interioare</i> | 2,100.00 | 2,100.00 | | 2,040.00 | 2,040.00 | | -60.00 | -60.00 | 0.00 |
| | <i>acoperis, rk instl el. si gr sanitare</i> | 650.00 | 650.00 | | 610.00 | 610.00 | | -40.00 | -40.00 | 0.00 |
| | <i>fațadă,utilități,tâmplărie</i> | 1,098,700.00 | 985,700.00 | 113,000.00 | 113,290.00 | 290.00 | 113,000.00 | -985,410.00 | -985,410.00 | 0.00 |
| 47 | COL TEHNIC C BRANCUSI str. Memorut nr. 33 | 76,500.00 | 76,500.00 | 0.00 | 76,310.00 | 76,310.00 | 0.00 | -190.00 | -190.00 | 0.00 |
| | <i>RK fatade</i> | 11,400.00 | 11,400.00 | | 11,300.00 | 11,300.00 | | -100.00 | -100.00 | 0.00 |
| | <i>fatada+tamplarie corp C</i> | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>asfaltare</i> | 55,100.00 | 55,100.00 | | 55,010.00 | 55,010.00 | | -90.00 | -90.00 | 0.00 |
| 48 | GR SC TRANSILVANIA Calea Cazaban nr. 48 - RK tâmplărie | 46,200.00 | 46,200.00 | | 14,910.00 | 14,910.00 | | -31,290.00 | -31,290.00 | 0.00 |
| 49 | LIC A LAZAR - Avram Iancu nr. 10 | 40,000.00 | 40,000.00 | 0.00 | 340.00 | 340.00 | | -39,660.00 | -39,660.00 | 0.00 |
| | <i>amen. bloc alim. cab med, extind sala mese</i> | 30,000.00 | 30,000.00 | | 0.00 | 0.00 | | -30,000.00 | -30,000.00 | 0.00 |
| | <i>amen. bloc alim. cab med, extind sala mese etapa II</i> | 10,000.00 | 10,000.00 | | 340.00 | 340.00 | | -9,660.00 | -9,660.00 | 0.00 |
| 50 | LIC TEORETIC L BLAGA str. Posada nr. 1 - înloc.tâmpl. și rep.fățadă et.II și proiect clădire nouă | 430,000.00 | 430,000.00 | | 355,860.00 | 355,860.00 | | -74,140.00 | -74,140.00 | 0.00 |
| 51 | CONSTRUIRE CAMPUS SCOLAR | 1,310,000.00 | 10,000.00 | 1,300,000.00 | 1,300,560.00 | 560.00 | 1,300,000.00 | -9,440.00 | -9,440.00 | 0.00 |
| 52 | COL TEHNIC T. VUIA str. C-tin Brancoveanu nr. 13 | 17,550.00 | 17,550.00 | 0.00 | 7,530.00 | 7,530.00 | | -10,020.00 | -10,020.00 | 0.00 |
| | <i>acoperis</i> | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | <i>RK gard</i> | 7,550.00 | 7,550.00 | | 7,530.00 | 7,530.00 | | -20.00 | -20.00 | 0.00 |
| 53 | GR SC A SAGUNA A. Saguna nr. 1 | 373,300.00 | 143,300.00 | 230,000.00 | 246,300.00 | 16,300.00 | 230,000.00 | -127,000.00 | -127,000.00 | 0.00 |
| | <i>ateliere str.Brâncoveanu</i> | 351,000.00 | 121,000.00 | 230,000.00 | 234,050.00 | 4,050.00 | 230,000.00 | -116,950.00 | -116,950.00 | 0.00 |
| | <i>grupuri sanitare ateliere la etaj</i> | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | <i>RK fatada si tamplarie</i> | 12,300.00 | 12,300.00 | | 12,250.00 | 12,250.00 | | -50.00 | -50.00 | 0.00 |
| Nr. | Cap. 66.02 - Sanatate | 6,431,700.00 | 6,431,700.00 | 0.00 | 3,997,700.00 | 3,997,700.00 | | -2,434,000.00 | -2,434,000.00 | 0.00 |
| 1 | SPITALUL DE COPII | 1,835,700.00 | 1,835,700.00 | 0.00 | 1,685,700.00 | 1,685,700.00 | | -150,000.00 | -150,000.00 | 0.00 |
| | <i>RK hidroizolație corp spital</i> | 663,700.00 | 663,700.00 | | 663,700.00 | 663,700.00 | | 0.00 | 0.00 | 0.00 |
| | <i>RK grupuri sanitare</i> | 911,300.00 | 911,300.00 | | 761,300.00 | 761,300.00 | | -150,000.00 | -150,000.00 | 0.00 |
| | <i>Reabilit și moderniz corp policlinica - ambulatoriu corp B (contributie 2% = 100.000)</i> | 260,700.00 | 260,700.00 | | 260,700.00 | 260,700.00 | | 0.00 | 0.00 | 0.00 |
| 2 | SPITAL CLINIC NEUROLOGIE SI PSIHIATRIE | 1,318,300.00 | 1,318,300.00 | 0.00 | 518,300.00 | 518,300.00 | | -800,000.00 | -800,000.00 | 0.00 |
| | <i>RK pavilion II</i> | 1,299,000.00 | 1,299,000.00 | | 499,000.00 | 499,000.00 | | -800,000.00 | -800,000.00 | 0.00 |
| | <i>RK gr. sanitare</i> | 19,300.00 | 19,300.00 | | 19,300.00 | 19,300.00 | | 0.00 | 0.00 | 0.00 |
| 3 | SPITAL PNEUMOFTIZIOLOGIE | 269,700.00 | 269,700.00 | 0.00 | 269,700.00 | 269,700.00 | | 0.00 | 0.00 | 0.00 |
| | <i>instalație de oxigen</i> | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>RK clădire pav.IV+pav II (poarta)</i> | 69,700.00 | 69,700.00 | | 69,700.00 | 69,700.00 | | 0.00 | 0.00 | 0.00 |
| 4 | SPITAL OBSTETRICA SI GINECOLOGIE | 2,177,800.00 | 2,177,800.00 | 0.00 | 1,420,800.00 | 1,420,800.00 | | -757,000.00 | -757,000.00 | 0.00 |
| | <i>RK acop.clădire admin.</i> | 427,000.00 | 427,000.00 | | 427,000.00 | 427,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>RK acoperiș corp B1</i> | 15,000.00 | 15,000.00 | | 15,000.00 | 15,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>amen.intrări princ.+retea hidranti</i> | 196,000.00 | 196,000.00 | | 196,000.00 | 196,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>sistem de supraveghere nou născuți</i> | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| | <i>RK corp A</i> | 174,200.00 | 174,200.00 | | 124,200.00 | 124,200.00 | | -50,000.00 | -50,000.00 | 0.00 |
| | <i>RK corp B</i> | 670,000.00 | 670,000.00 | | 420,000.00 | 420,000.00 | | -250,000.00 | -250,000.00 | 0.00 |

| Nr. Crt. | Denumirea obiectivului | Prevederi initiale 2008 | Buget local | Buget de stat | Prevederi definitive | | | DIFERENTE | | |
|------------|---|-------------------------|----------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------------|
| | | | | | TOTAL, din care: | Buget local | Buget de stat | TOTAL, din care: | Buget local | Buget de stat |
| 1 | 2 | 3 (4+5) | 4 | 5 | 6 (7+8) | 7 | 8 | 9 (6-3) | 10 (7-4) | 11 (8-5) |
| | <i>înlocuit lifturi</i> | 238,600.00 | 238,600.00 | | 238,600.00 | 238,600.00 | | 0.00 | 0.00 | 0.00 |
| | instalatii gaze medicale | 207,000.00 | 207,000.00 | | 0.00 | 0.00 | | -207,000.00 | -207,000.00 | 0.00 |
| | Reabilitare ambulatoriu - SF | 200,000.00 | 200,000.00 | | 0.00 | 0.00 | | -200,000.00 | -200,000.00 | 0.00 |
| 5 | CENTRUL DE TRANSFUZIE | 530,200.00 | 530,200.00 | 0.00 | 103,200.00 | 103,200.00 | | -427,000.00 | -427,000.00 | 0.00 |
| | <i>RK clădire</i> | 380,200.00 | 380,200.00 | | 100,200.00 | 100,200.00 | | -280,000.00 | -280,000.00 | 0.00 |
| | <i>dotari mobilier</i> | 150,000.00 | 150,000.00 | | 3,000.00 | 3,000.00 | | -147,000.00 | -147,000.00 | 0.00 |
| 6 | Dispensar policlinic cu plata - Reabilitare | 300,000.00 | 300,000.00 | | 0.00 | 0.00 | | -300,000.00 | -300,000.00 | 0.00 |
| Nr. | Cap. 67.02 - Cultura, recreere si religie | 11,565,350.00 | 10,168,340.00 | 1,397,010.00 | 8,681,620.00 | 7,284,610.00 | 1,397,010.00 | -2,883,730.00 | -2,883,730.00 | 0.00 |
| 1 | Muzeul de Istorie al Cetatii | 49,000.00 | 49,000.00 | 0.00 | 0.00 | 0.00 | | -49,000.00 | -49,000.00 | 0.00 |
| | <i>Dotari Administrative</i> | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | | -10,000.00 | -10,000.00 | 0.00 |
| | <i>Amenajare</i> | 39,000.00 | 39,000.00 | | 0.00 | 0.00 | | -39,000.00 | -39,000.00 | 0.00 |
| 2 | Cămin cultural Episcopia Bihor | 309,200.00 | 309,200.00 | | 309,200.00 | 309,200.00 | | 0.00 | 0.00 | 0.00 |
| 3 | Reabilitare Cetatea Oradea | 1,088,000.00 | 1,088,000.00 | | 826,190.00 | 826,190.00 | | -261,810.00 | -261,810.00 | 0.00 |
| | SF, PT, CS, DDE POR etapa I corpurile A E G H I K L M P+E | 1,950,000.00 | 1,950,000.00 | | 1,950,000.00 | 1,950,000.00 | | 0.00 | 0.00 | 0.00 |
| | proiectare utilitati de apa, canal, electrice, Etc. | 70,000.00 | 70,000.00 | | 70,000.00 | 70,000.00 | | 0.00 | 0.00 | 0.00 |
| | elab. Doc. Tehn-economica SF, PT, si doc. Licitatii amenajare gradina Bastion Bethlen | 50,000.00 | 50,000.00 | 0.00 | 20,000.00 | 20,000.00 | | -30,000.00 | -30,000.00 | 0.00 |
| | bransament apa, racord canalizare menajera si pluviala, extindere apa in Santul Cetatii | 200,000.00 | 200,000.00 | | 0.00 | 0.00 | | -200,000.00 | -200,000.00 | 0.00 |
| | asistenta de specialitate la cercetarile arheologice legate de sondajele geotehnice ce vizeaza corpurile A E G H I K L M P | 35,000.00 | 35,000.00 | | 18,190.00 | 18,190.00 | | -16,810.00 | -16,810.00 | 0.00 |
| | degajare corp E din Cetatea Oradea | 40,000.00 | 40,000.00 | | 40,000.00 | 40,000.00 | | 0.00 | 0.00 | 0.00 |
| | restaurare picturi murale corp A | 45,000.00 | 45,000.00 | | 30,000.00 | 30,000.00 | | -15,000.00 | -15,000.00 | 0.00 |
| | contractare serviciu de coordonare lucrari de descarcare de sarcina arheologica in incinta Cetatii Oradea | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 0.00 | 0.00 | 0.00 |
| 4 | STADION MUNICIPAL din care : | 1,391,120.00 | 1,391,120.00 | | 1,236,500.00 | 1,236,500.00 | | -154,620.00 | -154,620.00 | 0.00 |
| | consolidare si impermeabilizare tribunele C si D | 236,000.00 | 236,000.00 | | 236,000.00 | 236,000.00 | | 0.00 | 0.00 | 0.00 |
| | teren antrenament II gazon natural, reabilitare foraj existent, drum acces | 960,500.00 | 960,500.00 | | 960,500.00 | 960,500.00 | | 0.00 | 0.00 | 0.00 |
| | consolidare structura de rezistenta, impermeabilizarea peluzelor dupa montarea parapetilor metalici | 19,500.00 | 19,500.00 | | 19,500.00 | 19,500.00 | | 0.00 | 0.00 | 0.00 |
| | consolidare si impermeabilizare tribunele E si F si montaj 1800 scaune | 154,620.00 | 154,620.00 | | 0.00 | 0.00 | | -154,620.00 | -154,620.00 | 0.00 |
| | consolidare tribuna I | 20,500.00 | 20,500.00 | | 20,500.00 | 20,500.00 | | 0.00 | 0.00 | 0.00 |
| 5 | BAZIN OLIMPIC achizitie tabela afisaj electronica | 571,700.00 | 571,700.00 | | 512,000.00 | 512,000.00 | | -59,700.00 | -59,700.00 | 0.00 |
| 6 | Amenajare zona verde bazin olimpic | 425,000.00 | 425,000.00 | | 50,000.00 | 50,000.00 | | -375,000.00 | -375,000.00 | 0.00 |
| 7 | Reabilitare bazin acoperit | 2,537,100.00 | 2,537,100.00 | | 2,537,100.00 | 2,537,100.00 | | 0.00 | 0.00 | 0.00 |
| 8 | Coridor de trecere Bazin Olimpic - Bazin Acoperit | 15,000.00 | 15,000.00 | | 0.00 | 0.00 | | -15,000.00 | -15,000.00 | 0.00 |
| 9 | Sala sporturilor | 1,650,000.00 | 1,650,000.00 | | 657,500.00 | 657,500.00 | | -992,500.00 | -992,500.00 | 0.00 |
| | impregnare cu gard metalic | 110,000.00 | 110,000.00 | | 91,000.00 | 91,000.00 | | -19,000.00 | -19,000.00 | 0.00 |
| | RK acoperis | 650,000.00 | 650,000.00 | | 0.00 | 0.00 | | -650,000.00 | -650,000.00 | 0.00 |
| | amenajari exterioare | 100,000.00 | 100,000.00 | | 50,000.00 | 50,000.00 | | -50,000.00 | -50,000.00 | 0.00 |
| | <i>RK interioare</i> | 100,000.00 | 100,000.00 | | 0.00 | 0.00 | | -100,000.00 | -100,000.00 | 0.00 |
| | <i>proiectare si executie tribune telescopice</i> | 690,000.00 | 690,000.00 | | 516,500.00 | 516,500.00 | | -173,500.00 | -173,500.00 | 0.00 |
| 10 | ORASELUL COPIILOR | 661,600.00 | 661,600.00 | 0.00 | 661,600.00 | 661,600.00 | | 0.00 | 0.00 | 0.00 |
| | <i>Oraselul copiilor</i> | 326,600.00 | 326,600.00 | | 326,600.00 | 326,600.00 | | 0.00 | 0.00 | 0.00 |
| | <i>Dotari administrative - mobilier (monitoare cu leduri)</i> | 335,000.00 | 335,000.00 | | 335,000.00 | 335,000.00 | | 0.00 | 0.00 | 0.00 |
| 11 | Reabilitare statui | 105,600.00 | 105,600.00 | | 105,600.00 | 105,600.00 | | 0.00 | 0.00 | 0.00 |
| 12 | Teatru de vară - Cetate | 900,000.00 | 900,000.00 | | 0.00 | 0.00 | | -900,000.00 | -900,000.00 | 0.00 |
| 13 | Amenajare parc dendrologic in Santul Cetatii | 1,585,930.00 | 188,920.00 | 1,397,010.00 | 1,785,930.00 | 388,920.00 | 1,397,010.00 | 200,000.00 | 200,000.00 | 0.00 |

| Nr. Crt. | Denumirea obiectivului | Prevederi initiale 2008 | Buget local | Buget de stat | Prevederi definitive | | | DIFERENTE | | |
|-----------------|--|-------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------|-------------------|
| | | | | | TOTAL, din care: | Buget local | Buget de stat | TOTAL, din care: | Buget local | Buget de stat |
| 1 | 2 | 3 (4+5) | 4 | 5 | 6 (7+8) | 7 | 8 | 9 (6-3) | 10 (7-4) | 11 (8-5) |
| 14 | Platforme de street - ball | 16,100.00 | 16,100.00 | | 0.00 | 0.00 | | -16,100.00 | -16,100.00 | 0.00 |
| 15 | Crucea Oradea | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 16 | Centrul de excelenta copii | 260,000.00 | 260,000.00 | | 0.00 | 0.00 | | -260,000.00 | -260,000.00 | 0.00 |
| Nr. Crt. | Cap. 68.02 - Asigurari si asistenta sociala | 394,000.00 | 394,000.00 | 0.00 | 93,440.00 | 93,440.00 | 0.00 | -300,560.00 | -300,560.00 | 0.00 |
| 1 | CRESA SECTIA IX - Acoperis, fațadă, amenaj. int. | 393,000.00 | 393,000.00 | | 93,000.00 | 93,000.00 | | -300,000.00 | -300,000.00 | 0.00 |
| 2 | CRESA SECTIA I - Acoperis | 1,000.00 | 1,000.00 | | 440.00 | 440.00 | | -560.00 | -560.00 | 0.00 |
| Nr. Crt. | Cap. 70.02.50 - Alte cheltuieli in domeniile locuintelor, serviciilor si dezvoltarii comunale | 7,166,300.00 | 7,166,300.00 | 0.00 | 2,958,760.00 | 2,958,760.00 | 0.00 | -4,207,540.00 | -4,207,540.00 | 0.00 |
| 1 | Reabilitare pasaj Vulturul negru | 100,000.00 | 100,000.00 | | 0.00 | 0.00 | | -100,000.00 | -100,000.00 | 0.00 |
| 2 | CAMIN MORENI | 301,000.00 | 301,000.00 | 0.00 | 301,000.00 | 301,000.00 | | 0.00 | 0.00 | 0.00 |
| | <i>Reabilitare</i> | <i>16,000.00</i> | <i>16,000.00</i> | | <i>16,000.00</i> | <i>16,000.00</i> | | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> |
| | <i>Amenajare Parc Moreni</i> | <i>285,000.00</i> | <i>285,000.00</i> | | <i>285,000.00</i> | <i>285,000.00</i> | | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> |
| 3 | Amenajare centre multifuncționale ptr. persoane cu deficiențe | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| 4 | Șarpantă cămin str. Atelierele | 83,000.00 | 83,000.00 | | 83,000.00 | 83,000.00 | | 0.00 | 0.00 | 0.00 |
| 5 | PARCARI | 720,000.00 | 720,000.00 | 0.00 | 562,500.00 | 562,500.00 | | -157,500.00 | -157,500.00 | 0.00 |
| | <i>Dotari independente sediu Parcari</i> | <i>10,000.00</i> | <i>10,000.00</i> | | <i>0.00</i> | <i>0.00</i> | | <i>-10,000.00</i> | <i>-10,000.00</i> | <i>0.00</i> |
| | <i>Amenajare + modernizare parcari - achizitie sistem de plata taxa parcare prin telefonul mobil</i> | <i>100,000.00</i> | <i>100,000.00</i> | | <i>74,500.00</i> | <i>74,500.00</i> | | <i>-25,500.00</i> | <i>-25,500.00</i> | <i>0.00</i> |
| | <i>Achizitie parcometre</i> | <i>150,000.00</i> | <i>150,000.00</i> | | <i>38,000.00</i> | <i>38,000.00</i> | | <i>-112,000.00</i> | <i>-112,000.00</i> | <i>0.00</i> |
| | <i>Racord En. Electrica Parcometre</i> | <i>10,000.00</i> | <i>10,000.00</i> | | <i>0.00</i> | <i>0.00</i> | | <i>-10,000.00</i> | <i>-10,000.00</i> | <i>0.00</i> |
| | <i>Achizitie Autospeciala Ridicare</i> | <i>450,000.00</i> | <i>450,000.00</i> | | <i>450,000.00</i> | <i>450,000.00</i> | | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> |
| 6 | Amenajare Centrul de carte Madach | 10,000.00 | 10,000.00 | | 400.00 | 400.00 | | -9,600.00 | -9,600.00 | 0.00 |
| 7 | Reabilitare imobil str. Republicii nr: 59 | 400,000.00 | 400,000.00 | | 0.00 | 0.00 | | -400,000.00 | -400,000.00 | 0.00 |
| 8 | Reabilitare Casa de Cultură Podgoria | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 9 | Reabilitare imobil Cinema Transilvania | 150,000.00 | 150,000.00 | | 0.00 | 0.00 | | -150,000.00 | -150,000.00 | 0.00 |
| 10 | Dotari independente - achizitie program MAPSIS + INDECO | 10,000.00 | 10,000.00 | | 91,200.00 | 91,200.00 | | 81,200.00 | 81,200.00 | 0.00 |
| 11 | DOTARI ADMINISTRATIVE Camin Guttengerg | 6,000.00 | 6,000.00 | | 6,000.00 | 6,000.00 | | 0.00 | 0.00 | 0.00 |
| 12 | DOTARI ADMINISTRATIVE | 170,000.00 | 170,000.00 | 0.00 | 28,220.00 | 28,220.00 | | -141,780.00 | -141,780.00 | 0.00 |
| | <i>mobilier+aparatura</i> | <i>80,000.00</i> | <i>80,000.00</i> | | <i>1,920.00</i> | <i>1,920.00</i> | | <i>-78,080.00</i> | <i>-78,080.00</i> | <i>0.00</i> |
| | <i>tehnica de calcul</i> | <i>80,000.00</i> | <i>80,000.00</i> | | <i>26,300.00</i> | <i>26,300.00</i> | | <i>-53,700.00</i> | <i>-53,700.00</i> | <i>0.00</i> |
| | <i>extindere retea</i> | <i>10,000.00</i> | <i>10,000.00</i> | | <i>0.00</i> | <i>0.00</i> | | <i>-10,000.00</i> | <i>-10,000.00</i> | <i>0.00</i> |
| 13 | Statie Totala | 90,000.00 | 90,000.00 | | 0.00 | 0.00 | | -90,000.00 | -90,000.00 | 0.00 |
| 14 | Reabilitare Cladire Hotel Parc | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| 15 | Sistem Control acces PMO | 5,500.00 | 5,500.00 | | 5,500.00 | 5,500.00 | | 0.00 | 0.00 | 0.00 |
| 16 | Racord canalizare Centrul de cazare temporara nr 1 str. O Goga | 50,000.00 | 50,000.00 | | 0.00 | 0.00 | | -50,000.00 | -50,000.00 | 0.00 |
| 17 | Reabilitare Centrul de cazare temporara nr 1 str. O Goga | 300,000.00 | 300,000.00 | | 0.00 | 0.00 | | -300,000.00 | -300,000.00 | 0.00 |
| 18 | Achizitie Locuinte | 4,000,000.00 | 4,000,000.00 | | 1,670,140.00 | 1,670,140.00 | | -2,329,860.00 | -2,329,860.00 | 0.00 |
| 19 | Racord imobil str. Clujului nr. 200 retele apa si canalizare | 30,000.00 | 30,000.00 | | 0.00 | 0.00 | | -30,000.00 | -30,000.00 | 0.00 |
| 20 | Constructie locuinte de necesitate | 100,000.00 | 100,000.00 | | 50,000.00 | 50,000.00 | | -50,000.00 | -50,000.00 | 0.00 |
| 21 | Reabilitare si construire camin persoane fara adapost | 400,000.00 | 400,000.00 | | 0.00 | 0.00 | | -400,000.00 | -400,000.00 | 0.00 |
| 22 | Achizitie containere Camin Gutenberg | 100,000.00 | 100,000.00 | | 120,000.00 | 120,000.00 | | 20,000.00 | 20,000.00 | 0.00 |
| 23 | Locuite pentru tineri | 40,800.00 | 40,800.00 | | 40,800.00 | 40,800.00 | | 0.00 | 0.00 | 0.00 |
| Nr. Crt. | Cap. 80.02 - | 1,312,000.00 | 0.00 | 1,312,000.00 | 1,754,800.00 | 0.00 | 1,754,800.00 | 442,800.00 | 0.00 | 442,800.00 |
| 1 | Reabilitare Cetatea Oradea in vederea introducerii in circuit turistic:Cetatea Oradea Complex Cultural European etapa1,2 | 1,312,000.00 | | 1,312,000.00 | 1,312,000.00 | | 1,312,000.00 | 0.00 | 0.00 | 0.00 |
| | Lic. Teologic Reformat L. Zsuzsana - Reabilitare | 0.00 | | | 221,400.00 | | 221,400.00 | 221,400.00 | 0.00 | 221,400.00 |
| | Lic. Teologic Romano Catolic S. Laszlo - Reabilitare | 0.00 | | | 221,400.00 | | 221,400.00 | 221,400.00 | 0.00 | 221,400.00 |

**LISTA OBIECTIVELOR DE INVESTITII PE ANUL 2008
CU FINANTARE PARTIALA SAU INTEGRALA DE LA BUGET
R.A.P.A.S. ORADEA**

INV /C+M MII lei

| Denumirea obiectivului | Valoarea | Valoare | Realizari | Ramas | BUGET | | | Situatia la 30.06.2008 | | PROPUS |
|---|----------------|----------------|-------------------|----------------|----------------|---------------|-----------|------------------------|-------------------------------------|------------------|
| | initiala | totala | cumulate | de | suma din care | surse proprii | faza | suma | stadiu | alocatii |
| | | actualizata | la 31.12. 2007 | executat | | | | | | Buget local 2008 |
| TOTAL GENERAL | 6715,13 | 6756,31 | 1152,31 | 5604,00 | 5450,00 | 450,00 | | | | |
| | 1969,69 | 2001,49 | 749,88 | 1251,61 | 1096,61 | 50,00 | | | | |
| Cap.70.02 Locuinte servicii si dez publica | 6715,13 | 6756,31 | 1152,31 | 5604,00 | 5450,00 | 450,00 | | | | 1900.00 |
| | 1969,69 | 2001,49 | 749,88 | 1251,61 | 1096,61 | 50,00 | | | | |
| A.Lucrari in continuare | 1877,28 | 1909,48 | 1020,98 | 888,50 | 734,50 | 50,00 | | | | 378.15 |
| | 1596,88 | 1628,68 | 749,88 | 878,80 | 723,80 | 50,00 | | | | |
| 1,Retele electrice-cimitir Municipal Oradea | 587,30 | 619,50 | 265,50 | 354,00 | 200,00 | | executie | 135,98 | contr.din 19,05,08 | 135,98 |
| | 582,60 | 614,40 | 264,40 | 350,00 | 195,00 | | | | | |
| 2,RK capela mun.cimitir | 805,50 | 805,50 | 431,00 | 374,50 | 374,50 | | executie | 232,17 | contr.din 28,05,08 | 232,17 |
| | 529,80 | 529,80 | 161,00 | 368,80 | 368,80 | | | | | |
| 3,Modernizare hala lactate Piata Zona de Vest | 11,00 | 11,00 | 1,00 | 10,00 | 10,00 | | executie | 10,00 | realizat | 10,00 |
| | 11,00 | 11,00 | 1,00 | 10,00 | 10,00 | | | | | |
| 4,Modernizare P-ta Cetate-platforma | 373,48 | 373,48 | 323,48 | 50,00 | 50,00 | 50,00 | executie | 50,00 | realizat | 0,00 |
| | 373,48 | 373,48 | 323,48 | 50,00 | 50,00 | 50,00 | | | | |
| 5,Modernizare P-ta Obor-balastare,compactare,nivelare | 100,00 | 100,00 | | 100,00 | 100,00 | | executie | | | 0,00 |
| | 100,00 | 100,00 | | 100,00 | 100,00 | | | | | |
| B.Lucrari noi: | 443,16 | 452,14 | 29,74 | 422,40 | 422,40 | | | | | 160.00 |
| | 372,81 | 372,81 | - | 372,81 | 372,81 | | | | | |
| 1,Solarii pepiniera in Gradina Dendrologica | 175,70 | 184,68 | 12,28 | 172,40 | 172,40 | | executie | 150,00 | in curs de licitare | 0,00 |
| | 151,20 | 151,20 | - | 151,20 | 151,20 | | | | | |
| 2,Cladire depozitare cadavre mici | 217,46 | 217,46 | 17,46 | 200,00 | 200,00 | | executie | 160,00 | in curs autoriz.constr. | 160,00 |
| | 172,00 | 172,00 | - | 172,00 | 172,00 | | | | | |
| 3,Modernizare P-ta Iosia Nord | 50,00 | 50,00 | | 50,00 | 50,00 | | proiect | | | 0,00 |
| | 49,61 | 49,61 | | 49,61 | 49,61 | | executie | | | |
| C.Alte cheltuieli de investitii | 4394,69 | 4394,69 | 101,59 | 4293,10 | 4293,10 | 400,00 | | | | 1361.85 |
| | - | - | - | - | - | - | | | | |
| 1,Modernizare cimitir-alei platforme container | 314,20 | 314,20 | - | 314,20 | 314,20 | | proiect | 268,80 | contract | 268,80 |
| | - | - | - | - | - | | executie | | executie | |
| 2,Modern.P-ta Cetate -hala legume | 10,00 | 10,00 | | 10,00 | 10,00 | 10,00 | expertiza | | licitatie SEAP | |
| | - | - | - | - | - | | | | | |
| 3,Modern.P-ta Cetate hala comerciala S+P+1 | 820,00 | 820,00 | - | 820,00 | 820,00 | | proiect | | licit SEAP depun oferte 12,08,08 | 100,00 |
| | - | - | - | - | - | | executie | | | |
| 4,Poarta in cimitirul municipal | 55,00 | 55,00 | - | 55,00 | 55,00 | | proiect | 50,00 | contract | 55,00 |
| | - | - | - | - | - | | executie | | executie | |
| 5,Parcare Piata Obor-balastare,nivelare,compactare | 100,00 | 100,00 | | 100,00 | 100,00 | | executie | 30,00 | in curs de licitatie | 0,00 |
| | - | - | - | - | - | | | | | |
| 6,Modernizare P-ta Rogerius | 400,00 | 400,00 | - | 400,00 | 400,00 | | proiect | 56,00 | contract proiect | 56,00 |
| | - | - | - | - | - | | executie | | | |

| | | | | | | | | | | |
|--|---------|---------|-------|---------|---------|--------|---------------------|--------|---------------------|--------|
| 7,Modernizare P-ta Decebal | 180,00 | 180,00 | - | 180,00 | 180,00 | 100,00 | proiect executie | 22.00 | contract proiect | 72.00 |
| 8,Modernizare P-ta Velenta | 40,00 | 40,00 | - | 40,00 | 40,00 | - | proiect executie | | | 0.00 |
| 9,Teren sportiv la Strandul municipal | 25,00 | 25,00 | - | 25,00 | 25,00 | - | proiect executie | | | 0.00 |
| 10,Teren scuach si tenis de picior strand municipal | 20,00 | 20,00 | - | 20,00 | 20,00 | - | proiect executie | | | 0.00 |
| 11,Drum acces si poarta la Strand municipal | 10,00 | 10,00 | - | 10,00 | 10,00 | - | proiect executie | | | 0.00 |
| 12,Racord gaz si instalatii Pompe Funebre | 25,00 | 25,00 | - | 25,00 | 25,00 | - | proiect executie | | | 0.00 |
| 13,Modernizare si extindere cladire administrativa cimitir | 76,00 | 76,00 | - | 76,00 | 76,00 | - | proiect | | | 0.00 |
| 14,Modernizare WC-uri publice | 80,00 | 80,00 | - | 80,00 | 80,00 | - | proiect executie | | | 0.00 |
| 15,Modernizare Gradina Zoologica | 331,65 | 331,65 | 34,65 | 297,00 | 297,00 | - | proiect | 295.00 | in curs de licitare | 2.00 |
| 16,Modernizare strand mun.sistem recirculare apa | 296,94 | 296,94 | 46,94 | 250,00 | 250,00 | - | proiect | 198.00 | contract din 2007 | 198.00 |
| 17,Modernizare Strand mun-cladire vestiar si anexe | 150,00 | 150,00 | 20,00 | 130,00 | 130,00 | - | proiect | 60.00 | contract din 2007 | 60.00 |
| 18,Dotari independente | 1070,90 | 1070,90 | - | 1070,90 | 1070,90 | - | achizitii | | | 550.05 |
| 19,Modernizare sediu administrativ P-ta Cetate | 390,00 | 390,00 | - | 390,00 | 390,00 | 290.00 | proiect executie | | licitatie SEAP | |

**ANEXA 1B (BUGET LOCAL)
(pentru R.A.P.A.S.)**

LISTA

Pozitiei "Alte cheltuieli de investitii" defalcate pe categorii de bunuri

| Nominalizare achizitii de bunuri poz.13-dotari independente | UM | | BUGET | 2008 | situatia 30.06.2008 | | BUGET |
|--|----|---|----------------|-----------|---------------------|-----------------------------|---------------|
| | | | | | | | RECTIFICAT |
| | | | | stadiu | suma | stadiu | alocatii 2008 |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| TOTAL GENERAL | | | | | | | |
| CAP.70.02 locuinte, servicii si dezvoltare publica | | | | | | | |
| 18, Dotari independente | | | 1070,90 | | | | 550.05 |
| tronson mese legume 4500 | | | 280.00 | achizitie | 277.60 | contract din 22.05.08 | 277.60 |
| tronson mese cu trepte ptr.flori | | | 90.00 | | | | 0.00 |
| aparat spalat presiune | | | 10.00 | achizitie | 10.00 | contract din 25.06.08 | 8.90 |
| container social | | | 100.00 | achizitie | 45.75 | contract din 17.06.08 | 45.75 |
| container sanitar | | | 80.00 | achizitie | 22.50 | contract din 27.06.08 | 22.50 |
| container depozitare | | | 60.00 | achizitie | 19.20 | contract din 17.06.08 | 19.20 |
| vitrine frigorifice | | | 50.00 | achizitie | 47.70 | contract din 16.06.08 | 47.70 |
| statie amplificare | | | 10.00 | | | | 0.00 |
| cabine modulare | | | 60.00 | | | | 0.00 |
| cabine WC | | | 60.00 | achizitie | 22.50 | contract 17.06.08 | 23.00 |
| utilaje solariei pepiniera | | | 15.60 | | | pt.solariei pepiniera | 0.00 |
| lazi frigorifice | | | 5.00 | | | pt.cladire cadavre | 0.00 |
| container gunoi | | | 25.00 | | | pt.cimitir alei.platform | 0.00 |
| platforma de ridicat capela mun | | | 85.00 | achizitie | 80.00 | licitatie in curs SEAP | 80.00 |
| fosa septica | | | 5.7 | | | pt.capela mun. | 5.70 |
| carucior mortuar | | | 3.7 | achizitie | 3.7 | contract 2007 | 3.70 |
| camera frigorifica | | | 3.00 | achizitie | 3.00 | contract 2007 | 3.00 |
| masina transport furaje grad zoo | | | 115.00 | achizitie | 85.00 | contract 24.06.08 | 0.00 |
| masina transport materiale | | | 13.00 | achizitie | 13.00 | contract 2007 | 13.00 |