

## SITUATIA REALIZARII CRITERIILOR DE PERFORMANTA

### PE ANUL 2023

1. **Cifra de afaceri**                      C.A. realizat                      =  $\frac{77.813.769}{50.692.000} = 154 \%$   
Prevederi buget( venit total)                      50.692.000

2. **Valoare Investitii**                      Investitii realizate                      =  $\frac{1.524.505}{1.319.651} = 110 \%$   
Prevederi buget                      1.319.651

3. **Productivitatea municipii**                      CA realizat/ salariat                      =  $\frac{339.798}{194,25} = 175 \%$   
Prevederi buget/ salariat                      194,25

Cifra afaceri / salariat : C.A : Nr. mediu =  $77.813.769 : 229 = 339.798$  lei

Prevederi buget / salariat: C.A. buget : nr. mediu =  $50.692.000 : 260 = 194,25$  lei

4. **Profit brut %**                      Profit brut                      =  $\frac{3.400602}{1.917.652} = 148 \%$   
Prevederi buget                      1.917.652

Procent realizare:  $\frac{1+2+3+4}{4} = \frac{154+110+167+148}{4} = \frac{579}{4} = 144,75 \%$

Director Economic

Ec. Dumitra Ene

