

-EXECUTIA BUGETULUI AUTOFINANTATE PE ANUL 2025

- mii lei -

| Nr. Crt. | SPECIFICARE                                       | Prevederi definitive la 31.12.2025 | Realizari la 31.12.2025 | Procent realizare% |
|----------|---------------------------------------------------|------------------------------------|-------------------------|--------------------|
| 1.       | <b>VENITURI</b>                                   | <b>26.052,05</b>                   | <b>25.141,07</b>        | <b>96.5</b>        |
|          | Venituri din proprietate                          | 51                                 | 11.68                   | 22.88              |
|          | Venituri din prestari servicii si alte activitati | 12031.32                           | 11660.38                | 96.92              |
|          | Transferuri voluntare ,alte decat subventiile     | 77.73                              | 77.73                   | 100                |
|          | Subventii de la alte administratii                | 13872                              | 13390.61                | 96.53              |
| 2.       | <b>CHELTUIELI</b>                                 | <b>27639.92</b>                    | <b>23261.62</b>         | <b>84.16</b>       |
|          | Cap.65.10"Invatamant"                             | 349.64                             | 242.47                  | 69.35              |
|          | -cheltuieli de bunuri si servicii                 | 349.64                             | 242.47                  | x                  |
|          | Cap.66.10"Sanatate"                               | 26015.93                           | 22497.25                | 86.47              |
|          | -cheltuieli de personal                           | 21234.2                            | 19423.12                | X                  |
|          | -cheltuieli de bunuri si servicii                 | 5104.57                            | 3298.42                 | X                  |
|          | -alte cheltuieli                                  | 140                                | 116.26                  | X                  |
|          | -cheltuieli de capital                            | 418.1                              | 40.57                   | x                  |
|          | Cap.67.10"Cultura,recreere,religie"               | 405                                | 274.74                  | 67.84              |
|          | -cheltuieli de personal                           | 183.6                              | 182.26                  | X                  |
|          | -cheltuieli de bunuri si servicii                 | 221.4                              | 92.48                   | X                  |
|          | Cap.68.10"Asistenta Sociala"                      | 303.37                             | 242.29                  | 79.87              |
|          | -cheltuieli de bunuri si servicii                 | 270                                | 213.14                  | x                  |
|          | -cheltuieli de capital                            | 33.37                              | 29.78                   | x                  |
|          | Cap.70.10"Locuinte,servicii dezvoltare publica"   | 21.9                               | 4.25                    | 19.41              |
|          | -cheltuieli de bunuri si servicii                 | 21.9                               | 4.25                    | x                  |

PRESEDINTE DE SEDINTA,  
ANTONEL ORBEANU

SECRETAR GENERAL,  
NEACSU FLORIN