

## SITUATIA VENITURILOR SI COSTURILOR PE FACULTATI

2017

Nr. ctr.	DENUMIRE INDICATOR	[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]	
		cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>338.839,00</b>	<b>1.746.696,00</b>	<b>306.200,00</b>	<b>1.841.112,00</b>	<b>139.040,00</b>	<b>834.008,00</b>	<b>80.500,00</b>	<b>597.968,00</b>	<b>220.990,00</b>	<b>1.447.712,00</b>
1,1	Venituri taxe studenti	338.839,00		306.200,00		139.040,00		80.500,00		220.990,00	
1,2	Venituri de la buget		1.746.696,00		1.841.112,00		834.008,00		597.968,00		1.447.712,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>1.301.924,00</b>		<b>1.371.909,00</b>		<b>843.185,00</b>		<b>520.444,00</b>		<b>1.082.714,00</b>	
2,1	Cheltuieli de personal	1.166.400,00		1.246.400,00		757.200,00		485.500,00		1.032.000,00	
2,2	Cheltuieli materiale si servicii	67.040,00		79.104,00		37.732,00		17.456,00		12.170,00	
2,3	Utilitati	49.429,00		35.110,00		45.771,00		8.412,00		35.110,00	
2,4	Dotari	17.360,00		9.206,00		787,00		7.381,00		1.739,00	
2,5	Obiecte inventar	1.695,00		2.089,00		1.695,00		1.695,00		1.695,00	

AN	SECTIE	VENITURI	CHELTUIELI	REZULTAT
2017	[REDACTED]	2.085.535,00	1.301.924,00	783.611,00
2017	[REDACTED]	2.147.312,00	1.371.909,00	775.403,00
2017	[REDACTED]	973.048,00	843.185,00	129.863,00
2017	[REDACTED]	678.468,00	520.444,00	158.024,00
2017	[REDACTED]	1.668.702,00	1.082.714,00	585.988,00
		<b>7.553.065,00</b>	<b>5.120.176,00</b>	<b>2.432.889,00</b>

SECTIE	Valoare FB/st.echiv.	Nr. studenti	TAXA
[REDACTED]	15736	111	63
[REDACTED]	15736	117	66
[REDACTED]	15736	53	23
[REDACTED]	15736	38	17
[REDACTED]	15736	92	43
		411	212

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2017

Nr. ctr.	DENUMIRE INDICATOR	[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]		[REDACTED]	
		cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>140.450,00</b>	<b>849.744,00</b>	<b>79.240,00</b>	<b>834.008,00</b>	<b>270.690,00</b>	<b>1.746.696,00</b>	<b>373.505,00</b>	<b>2.092.888,00</b>	<b>103.890,00</b>	<b>1.117.256,00</b>	<b>101.190,00</b>	<b>472.080,00</b>
1,1	Venituri taxe studenti	140.450,00		79.240,00		270.690,00		373.505,00		103.890,00		101.190,00	
1,2	Venituri de la buget		849.744,00		834.008,00		1.746.696,00		2.092.888,00		1.117.256,00		472.080,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>812.678,00</b>	<b>719.102,00</b>	<b>719.102,00</b>	<b>719.102,00</b>	<b>1.102.742,00</b>	<b>1.102.742,00</b>	<b>1.495.179,00</b>	<b>1.495.179,00</b>	<b>1.125.435,00</b>	<b>1.125.435,00</b>	<b>614.539,00</b>	<b>614.539,00</b>
2,1	Cheltuieli de personal	736.600,00		640.400,00		995.200,00		1.385.400,00		912.160,00		568.500,00	
2,2	Cheltuieli materiale si servicii	42.443,00		31.455,00		51.930,00		46.378,00		135.379,00		30.077,00	
2,3	Utilitati	31.094,00		37.021,00		54.799,00		60.726,00		75.541,00		14.816,00	
2,4	Dotari	787,00		6.326,00		787,00		787,00		787,00		787,00	
2,5	Obiecte inventar	1.754,00		3.900,00		26,00		1.888,00		1.568,00		359,00	

AN	SECTIE	VENITURI	CHELTUIELI	REZULTAT
2017	[REDACTED]	990.194,00	812.678,00	177.516,00
2017	[REDACTED]	913.248,00	719.102,00	194.146,00
2017	[REDACTED]	2.017.386,00	1.102.742,00	914.644,00
2017	[REDACTED]	2.466.393,00	1.495.179,00	971.214,00
2017	[REDACTED]	1.221.146,00	1.125.435,00	95.711,00
2017	[REDACTED]	573.270,00	614.539,00	-41.269,00
		<b>8.181.637,00</b>	<b>5.869.675,00</b>	<b>2.311.962,00</b>

SECTIE	Valoare FB/st.echiv.	Nr. studenti	TAXA
[REDACTED]	15736	54	27
[REDACTED]	15736	53	12
[REDACTED]	15736	111	54
[REDACTED]	15736	133	68
[REDACTED]	15736	71	17
[REDACTED]	15736	30	18

452

## SITUATIA VENITURILOR SI COSTURILOR PE FACULTATI

2017

Nr. ctr.	DENUMIRE INDICATOR					MODUL LICENTA			
		cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati	cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>96.200,00</b>	<b>223.986,00</b>	<b>18.337,00</b>	<b>377.664,00</b>	<b>19.200,00</b>	<b>60.500,00</b>	<b>123.594,00</b>	<b>40.515,00</b>
1,1	Venituri taxe studenti	96.200,00		18.337,00		19.200,00		123.594,00	
1,2	Venituri de la buget		223.986,00		377.664,00		60.500,00		40.515,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>847.774,00</b>		<b>765.748,00</b>		<b>134.152,00</b>		<b>189.231,00</b>	
2,1	Cheltuieli de personal	800.600,00		733.000,00		130.000,00		172.500,00	
2,2	Cheltuieli materiale si servicii	25.137,00		2.050,00		0,00		5.482,00	
2,3	Utilitati	16.823,00		29.631,00		3.365,00		5.047,00	
2,4	Dotari	3.519,00		787,00		787,00		3.298,00	
2,5	Obiecte inventar	1.695,00		280,00		0,00		2.904,00	

AN	SECTIE	VENITURI	CHELTUIELI	REZULTAT
2016		320.186,00	847.774,00	-527.588,00
2016		396.001,00	765.748,00	-369.747,00
2016		79.700,00	134.152,00	-54.452,00
2016		123.594,00	189.231,00	-65.637,00
		<b>919.481,00</b>	<b>1.936.905,00</b>	<b>-1.017.424,00</b>

SECTIE	Valoare FB/st.echiv.	Nr. studenti	TAXA
	5333	42	19
	15736	24	4
	500	121	18
	1500	27	61
	0	0	
		214	

## SITUATIA VENITURILOR SI COSTURILOR SCOALA DOCTORALA

2017

Nr. ctr.	DENUMIRE INDICATOR		
		cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>128.600,00</b>	<b>1.372.400,00</b>
1,1	Venituri taxe studenti	128.600,00	
1,2	Venituri de la buget		1.372.400,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>582.051,00</b>	
2,1	Cheltuieli de personal	504.000,00	
2,2	Cheltuieli materiale si servicii	57.587,00	
2,3	Utilitati	19.677,00	
2,4	Dotari	787,00	
2,5	Obiecte inventar	0,00	

AN	SECTIE	VENITURI	CHELTUIELI	REZULTAT
2017		1.501.000,00	582.051,00	918.949,00

SECTIE	Valoare FB/st.echiv.	Nr. studenti
	29200	47

	VENITURI BUGET	VENITURI PROPRII	TOTAL VENITURI	CHELTUIELI FACULTATI
	6.467.496,00	1.085.569,00	7.553.065,00	5.120.176,00
	7.112.672,00	1.068.965,00	8.181.637,00	5.869.675,00
	702.665,00	257.331,00	959.996,00	1.936.905,00
	1.372.400,00	128.600,00	1.501.000,00	582.051,00
	<b>15.655.233,00</b>	<b>2.540.465,00</b>	<b>18.195.698,00</b>	<b>13.508.807,00</b>

rezultat 2017

Salarii personal administrativ	3837000
Asist prog salarizare	36000
Asist prog contabilitate	36000
Paza+sisteme supraveghere	383140
Reparatii	72300
Medicina muncii	4930
SSM+PSI	12000
Alte servicii+mater intretinere	316846
LICENTEEMSYS	47600

**4.686.891,00**

**4745816**

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