

**SITUATIA VENITURILOR SI COSTURILOR**  
2018

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>356.252,31</b>	<b>2.463.460,29</b>	<b>361.326,56</b>	<b>2.559.294,44</b>	<b>90.971,19</b>	<b>1.017.774,48</b>	<b>78.546,02</b>	<b>906.525,03</b>	<b>257.540,99</b>	<b>1.829.300,95</b>
1,1	Venituri taxe studenti	340.189,48		344.054,20		85.298,60		73.316,60		245.664,00	
1,2	Venituri de la buget		1.552.143,42		1.612.545,78		641.291,52		571.197,14		1.152.648,86
1,3	Venituri buget FB suplimentara		911.316,87		946.748,66		376.482,96		335.327,89		676.652,09
1,4	Venituri proprii diverse	16.062,83		17.272,36		5.672,59		5.229,42		11.876,99	
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>1.945.502,88</b>		<b>2.188.505,38</b>		<b>1.374.986,83</b>		<b>786.430,12</b>		<b>1.809.348,73</b>	
2,1	Cheltuieli de personal	1.707.212,00		1.953.109,00		1.246.120,00		713.825,00		1.646.119,00	
2,2	Cheltuieli materiale si servicii	31.554,62		29.161,61		11.049,21		10.345,32		0,00	
2,3	Utilitati	57.560,81		47.833,94		64.749,54		15.615,37		42.297,52	
2,4	Chelt.generale	134.399,22		137.561,55		53.068,08		46.644,43		105.938,21	
2,5	Dotari	14.169,33		19.887,28		0,00		0,00		0,00	
2,6	Obiecte inventar	606,90		952,00		0,00		0,00		14.994,00	

SECTIE	VENITURI	CHELTUIELI	REZULTAT
[REDACTED]	2.819.712,60	1.945.502,88	874.209,72
[REDACTED]	2.920.621,00	2.188.505,38	732.115,62
[REDACTED]	1.108.745,67	1.374.986,83	-266.241,16
[REDACTED]	985.071,05	786.430,12	198.640,93
[REDACTED]	2.086.841,94	1.809.348,73	277.493,21
<b>TOTAL</b>	<b>9.920.992,26</b>	<b>8.104.773,94</b>	<b>1.816.218,32</b>

SECTIE	Valoare FB/ST.ECHV.LICEN TA	Valoare FB/ST.ECHV.MAST ER	NR.STUDENTI MASTER BUGET	NR.STUDENTI LICENTA BUGET	NR.STUDENTI TOTAL
[REDACTED]	10.067,06	19.946,60	44	67	170
[REDACTED]	10.067,06	19.946,60	44	73	174
[REDACTED]	10.067,06	19.946,60	16	32	64
[REDACTED]	10.067,06	19.946,60	14	29	59
[REDACTED]	10.067,06	19.946,60	27	61	134
<b>TOTAL</b>			<b>145</b>	<b>262</b>	<b>601</b>

fb suplimentara /student 7248.71 lei

## SITUATIA VENITURILOR SI COSTURILOR

2018

Nr. ctr.	DENUMIRE INDICATOR												
		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>116.849,37</b>	<b>1.192.634,84</b>	<b>83.996,67</b>	<b>1.035.139,49</b>	<b>342.641,40</b>	<b>2.305.686,41</b>	<b>438.631,13</b>	<b>2.512.491,48</b>	<b>76.401,71</b>	<b>1.398.882,85</b>	<b>52.167,00</b>	<b>493.471,94</b>
1,1	Venituri taxe studenti	108.787,26		71.750,00		326.598,60		420.017,93		62.332,60		48.798,90	
1,2	Venituri de la buget		751.466,62		652.296,18		1.452.785,46		1.583.094,68		881.400,80		310.953,74
1,3	Venituri buget FB suplimentara		441.168,22		382.843,31		852.900,95		929.396,80		517.482,05		182.518,20
1,4	Venituri proprii diverse	8.062,11		12.246,67		16.042,80		18.613,20		14.069,11		3.368,10	
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>1.309.460,18</b>		<b>1.190.827,72</b>		<b>1.809.701,18</b>		<b>2.514.225,53</b>		<b>1.727.500,78</b>		<b>941.233,51</b>	
2,1	Cheltuieli de personal	1.195.506,00		1.057.876,00		1.615.915,00		2.259.546,00		1.453.720,00		887.496,00	
2,2	Cheltuieli materiale si serv	0,00		11.824,75				9.026,44		105.934,35			
2,3	Utilitati	37.593,58		53.141,98		22.879,47		34.322,21		83.263,59		17.856,54	
2,4	Chelt.generale	74.594,64		67.984,99		170.906,71		198.289,55		74.594,64		35.880,97	
2,5	Dotari	1.765,96						6.139,21		0,00			
2,6	Obiecte inventar	0,00		0,00				6.902,12		9.988,20			

SECTIE	VENITURI	CHELTUIELI	REZULTAT
	1.309.484,20	1.309.460,18	24,02
	1.119.136,15	1.190.827,72	-71.691,56
	2.648.327,81	1.809.701,18	838.626,63
	2.951.122,61	2.514.225,53	436.897,08
	1.475.284,56	1.727.500,78	-252.216,22
\$	545.638,94	941.233,51	-395.594,56
<b>TOTAL</b>	<b>10.048.994,28</b>	<b>9.492.948,90</b>	<b>556.045,39</b>

SECTIE	Valoare FB/ST.ECHV.LICENTA	Valoare FB/ST.ECHV.MASTER	NR.STUDENTI MASTER BUCET	NR.STUDENTI LICENTA BUCET	NR.STUDENTI TOTAL
	10.067,06	19.946,60	19	37	79
	10.067,06	19.946,60	11	43	72
	10.067,06	19.946,60	37	71	181
	10.067,06	19.946,60	40	78	210
	10.067,06	19.946,60	24	40	79
SC	10.067,06	19.946,60	6	19	38
<b>TOTAL</b>			<b>137</b>	<b>288</b>	<b>659</b>

fb suplimentara /student 7248.71 lei

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Nr. ctr.	DENUMIRE INDICATOR				
		cu taxa	bugetati	cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>110.508,83</b>	<b>179.519,52</b>	<b>28.895,37</b>	<b>139.626,48</b>
1,1	Venituri taxe studenti	104.747,60		25.881,80	
1,2	Venituri de la buget		179.519,52		139.626,48
1,3	Venituri buget FB suplimentara		0,00		0,00
1,4	Venituri diverse	5.761,23		3.013,57	
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>1.491.707,63</b>		<b>1.153.167,76</b>	
2,1	Cheltuieli de personal	1.399.794,00		1.090.691,00	
2,2	Cheltuieli materiale si servicii	4.731,29		3.164,97	
2,3	Utilitati	35.212,87		31.735,31	
2,4	Chelt.generale	51.261,42		26.813,67	
2,5	Dotari	0,00		0,00	
2,6	Obiecte inventar	708,05		762,81	

	SECTIE	VENITURI	CHELTUIELI	REZULTAT
		290.028,35	1.491.707,63	-1.201.679,28
		168.521,85	1.153.167,76	-984.645,91
		<b>458.550,19</b>	<b>2.644.875,38</b>	<b>-2.186.325,19</b>

	SECTIE	Valoare FB/ST.ECHV.LICEN TA	Valoare FB/ST.ECHV.M ASTER	NR.STUDENTI MASTER BUGET	NR.STUDENTI LICENTA BUGET	NR.STUDE NTI TOTAL
		3.324,42	6.648,91	12	30	65
		3.324,42	6.648,91	12	18	34
	<b>TOTAL</b>			<b>24</b>	<b>48</b>	<b>99</b>

fb suplimentara /student 7248.71 lei

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Nr. ctr.	DENUMIRE INDICATOR		
		cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>167.915,40</b>	<b>1.401.600,00</b>
1,1	Venituri taxe studenti	167.915,40	
1,2	Venituri de la buget		1.401.600,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>1.010.779,20</b>	
2,1	Cheltuieli de personal	1.003.343,00	
2,2	Cheltuieli materiale si servicii	1.940,20	
2,3	Utilitati	5.496,00	
2,4	Chelt.generale		
2,5	Dotari		
2,6	Obiecte inventar		

Valoare FB/ST.ECHV	NR.STUDENTI FB	NR.STUDENTI TOTAL
29200	48	119

VENITURI	CHELTUIELI	REZULTAT
1.569.515,40	1.010.779,20	558.736,20

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Nr. ctr.	DENUMIRE INDICATOR		
		cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>138.345,00</b>	<b>0,00</b>
1,1	Venituri taxe stud	138.345,00	
1,2	Venituri de la buget		
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>34.218,42</b>	
2,1	Cheltuieli de pers	30.369,00	
2,2	Cheltuieli materia	1.101,42	
2,3	Utilitati	2.748,00	
2,4	Chelt.generale	0,00	
2,5	Dotari	0,00	
2,6	Obiecte inventar	0,00	

VENITURI	CHELTUIELI	REZULTAT
138.345,00	34.218,42	104.126,58

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2018

Nr. ctr.	DENUMIRE INDICATOR		
		cu taxa	bugetati
<b>1</b>	<b>VENITURI - TOTAL</b>	<b>474.714,90</b>	<b>551.192,00</b>
1,1	Venituri taxe studenti	474.714,90	
1,2	Venituri de la buget		551.192,00
<b>2</b>	<b>CHELTUIELI - TOTAL</b>	<b>812.702,41</b>	
2,1	Cheltuieli de personal	174.099,00	
2,2	Cheltuieli materiale si servicii	359.294,40	
2,3	Utilitati	252.898,36	
2,4	Chelt.generale		
2,5	Dotari		
2,6	Obiecte inventar	26.410,65	

VENITURI	CHELTUIELI	REZULTAT
1.025.906,90	812.702,41	213.204,49