

C. Analiza executiei bugetare din tabelul urmatoar reda situatia principalilor indicatori sintetici :

nr,crt	indicatori	2009	%	2010	%	2011	%	2012	%	2013	%	2014	%	2015	%	2016	%
1	<b>Venituri totale</b>	<b>103.855.830</b>		<b>101.293.594</b>		<b>103.588.965</b>		<b>97.483.517</b>		<b>98.672.869</b>		<b>93.221.016</b>		<b>118.743.360</b>		126.527.924	
	venituri incasate																
	pe baza de contract institutional	57.313.657	55,19	47.709.616	47,10	48.585.601	47,00	41.311.911	42,00	38.959.054	39,46	39.875.507	42,77	46.764.990	39,38	66.413.551	52,49
	din care pentru investitii :	5.840.000		1.584.000		7,050,000		4,600,000		500.000		100.000		2.550.000		4.840.000	
2	<b>Platile aferente cheltuielilor totale,din care:</b>	<b>104.301.346</b>	<b>100</b>	<b>101.430.110</b>	<b>100</b>	<b>97.383.824</b>	<b>100</b>	<b>94.304.955</b>	<b>100</b>	<b>98.329.163</b>	<b>100</b>	<b>90.240.154</b>	<b>100</b>	<b>123.597.514</b>	<b>100,00</b>	<b>116.746.133</b>	<b>100</b>
	plati pt chelt de personal	67.232.025	64,46	66.348.387	65,41	56.354.728	58,00	55.820.665	59,19	61.785.591	62,84	62.271.012	69,00	64.570.941	52,24	85.757.252	73,46
	plati pt cheltuieli materiale	17.251.319	16,54	17.544.612	17,30	17.612.198	18,00	18.849.016	19,99	22.290.386	23,00	15.522.792	17,20	16.022.545	12,96	15.104.546	12,94
	fonduri europene nerambursabile	72.160	0,07	2.088.414	2,06	7.819.969	8,03	3.880.650	4,12	3.699.206	3,43	3.999.318	4,43	33.601.202	27,19	850.603	0,73
	alte cheltuieli(burse ,transport studenti)	4.713.010	4,52	5.627.882	5,55	3.884.414	3,97	5.208.816	5,52	4.948.388	5,03	5.152.244	5,72	4.835.591	3,91	5.719.566	4,90
	plati aferente investitiilor	15.032.832	14,41	9.820.815	9,68	11.712.515	12,00	10.545.808	11,18	5.605.592	5,70	3.294.788	3,65	4.567.235	3,70	9.314.166	7,98
3	<b>Grad de acoperire a platilor din venituri</b>	<b>46.542.173</b>	<b>44,62</b>	<b>53.583.978</b>	<b>52,83</b>	<b>55.003.364</b>	<b>56,48</b>	<b>56.171.606</b>	<b>59,56</b>	<b>59.713.815</b>	<b>60,73</b>	<b>53.345.509</b>	<b>59,12</b>	<b>71.978.370</b>	<b>58,24</b>	<b>60.114.373</b>	<b>51,49</b>

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