

## EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU ANUL 2015

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate 31.12.2014	contract nr.13663/24.04.2015 programe de sanatate CAS Botosani	Total buget 2015	Finantari 2015	Plati 2015	din care:		intrari programe 2015	sold 31.12.2015	cheltuieli efective programe de sanatate			
						programe 2014	programe 2015			Stoc 31.12.2014	intrari 2015	consum 2015	stoc 31.12.2015
0	1	2	3=1+2	4	5	6	7	8	9=1+8-5	10	11	12	13=10+11-12
Programul national Oncologie	1,207,418.23	3,965,630.00	5,173,048.23	4,646,383.62	4,646,383.62	1,207,418.23	3,438,965.39	3,964,835.67	525,870.28	701,834.19	3,964,458.86	3,798,142.72	868,150.33
Programul national de diabet zaharat din care:	5,379.18	25,500.00	30,879.18	26,584.12	26,584.12	5,379.18	21,204.94	25,188.55	3,983.61	6,540.52	25,188.55	28,772.73	2,956.34
<i>medicamente</i>	2,398.22	17,500.00	19,898.22	15,612.60	15,612.60	2,398.22	13,214.38	17,197.99	3,983.61	6,540.52	17,197.99	20,782.17	2,956.34
<i>seturi consumabile</i>	2,980.96	8,000.00	10,980.96	10,971.52	10,971.52	2,980.96	7,990.56	7,990.56	0.00	0.00	7,990.56	7,990.56	0.00
Programul Hemofilie tratament"on demand"	121,596.56	17,000.00	138,596.56	121,596.56	121,596.56	121,596.56	0.00	16,480.80	16,480.80	114,010.16	16,480.80	94,022.00	36,468.96
Programul national de tratament boli rare-Hunter	217,441.66	421,627.63	639,069.29	639,069.29	639,069.29	217,441.66	421,627.63	421,627.63	0.00	108,720.83	421,627.63	530,348.46	0.00
Programul national de Endocrine(Osteoporoza)	20,583.68	63,018.00	83,601.68	69,334.27	69,334.27	20,583.68	48,750.59	61,922.90	13,172.31	13,375.77	63,849.19	61,496.59	15,728.37
Programul national de ortopedie (Endoprotezare adu	77,027.03	472,000.00	549,027.03	411,024.83	411,024.83	77,027.03	333,997.80	471,697.50	137,699.70	9,763.13	471,697.50	372,253.53	109,207.10
<b>TOTAL</b>	<b>1,649,446.34</b>	<b>4,964,775.63</b>	<b>6,614,221.97</b>	<b>5,913,992.69</b>	<b>5,913,992.69</b>	<b>1,649,446.34</b>	<b>4,264,546.35</b>	<b>4,961,753.05</b>	<b>697,206.70</b>	<b>954,244.60</b>	<b>4,963,302.53</b>	<b>4,885,036.03</b>	<b>1,032,511.10</b>

DIRECTOR MEDICAL,  
Dr. Turcanu AngelaDIRECTOR FINANCIAR CONTABIL,  
Ec. Ungureanu GeaninaINTOCMIT,  
Ec.Zaharia Luminita