

EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU PERIOADA 01.01.2019 - 30.11.2019

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate	ad. nr.26503/18.11.2019 ctr.11363/13.04.2017	Total buget 2019	Finantari 2019 01.01.2019	Plati 2019 01.01.2019	din care:		intrari programe 2019	sold 30.11.2019	cheltuieli efective programe de sanatate			
						programe	programe			Stoc	intrari	consum	stoc
						2018	2019			31.12.2018	30.11.2019	30.11.2019	30.11.2019
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	681.686.31	3.526.000.00	4.207.686.31	3.512.267.00	3.512.267.00	681.686.31	2.830.580.69	3.522.465.07	691.884.38	438.402.94	3.522.465.07	2.870.071.63	1.290.796.38
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	2.367.37	2.150.000.00	2.152.367.37	1.190.798.63	1.190.798.63	2.367.37	1.188.431.26	2.146.340.47	957.909.21	229.744.70	2.146.340.47	1.609.749.64	766.335.53
Programul national de diabet zah	24.664.41	51.100.00	75.764.41	39.312.91	39.312.91	24.664.41	14.648.50	38.679.86	21.771.55	9.610.82	38.679.86	35.805.79	10.425.08
medicamente	15.542.69	18.500.00	34.042.69	21.573.56	21.573.56	15.542.69	6.030.87	18.491.14	12.466.27	9.610.82	18.491.14	17.676.88	10.425.08
seturi consumabile	9.121.72	28.000.00	37.121.72	17.739.35	17.739.35	9.121.72	8.617.63	17.928.91	9.311.28	0.00	17.928.91	17.928.91	0.00
consumabile sisteme monitorizare continua a glicemiei	0.00	4.600.00	4.600.00	0.00	0.00	0.00	0.00	2.259.81	2.259.81	0.00	2.259.81	0.00	2.259.81
Programul Hemofiliile din care:	243.670.59	545.000.00	788.670.59	654.073.22	654.073.21	243.670.59	410.402.62	544.717.87	134.315.25	147.886.88	544.717.87	620.392.25	72.212.50
hemofiliile cu substitutie "on demand"	243.670.59	545.000.00	788.670.59	654.073.22	654.073.21	243.670.59	410.402.62	544.717.87	134.315.25	147.886.88	544.717.87	620.392.25	72.212.50
mul national de Endocrine (Osteo	19.288.49	36.120.00	55.386.49	46.108.74	46.108.75	19.288.49	26.842.26	36.051.76	9.209.50	17.874.47	36.051.76	41.575.70	12.350.53
national de ortopedie (Endoprote	151.139.40	584.730.00	735.869.40	528.110.45	528.110.45	151.139.40	378.971.05	484.679.40	107.708.35	5.253.80	484.679.40	436.784.80	53.148.40
TOTAL	1.122.794.57	6.892.950.00	8.015.744.57	5.970.670.95	5.970.670.95	1.122.794.57	4.847.876.38	6.772.934.43	1.925.058.05	848.773.61	6.772.934.43	5.414.179.81	2.207.528.23

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