

Spitalul Judetean de Urgenta  
„Mavromati” Botosani

INTRARE-IESIRE

NR. 7322 / 12.02.2020

EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU  
PERIOADA 01.01.2019 - 31.12.2019

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	Plati 2019	din care:		intrari programe 2019	sold 31.12.2019	cheltuieli efective programe de sanatate			
						programe 2018	programe 2019			Stoc	intrari	consum	stoc
						01.01.2019	01.01.2019			31.12.2018	01.01.2019	01.01.2019	31.12.2019
	31/12/2018	buget 2019		30.12.2019	31.12.2019					31.12.2018	31.12.2019	31.12.2019	31.12.2019
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	3.522.465.08	691.884.39	438.402.94	3.573.118.59	2.949.761.00	1.061.760.53
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	1.742.634.35	633.450.82
Programul national de diabet zahar	24.664.41	51.100.00	75.764.41	39.312.91	39.312.91	24.664.41	14.648.50	46.199.48	27.031.36	9.610.82	46.199.48	42.570.76	8.719.92
medicamente	15.542.69	18.500.00	34.042.69	21.573.56	21.573.56	15.542.69	6.030.87	18.491.15	12.460.28	9.610.82	18.491.15	19.382.05	8.719.92
seturi consumabile	9.121.72	28.000.00	37.121.72	17.739.35	17.739.35	9.121.72	8.617.63	23.188.71	14.571.08	0.00	23.188.71	23.188.71	0.00
consumabile sisteme monitorizare continua a glicemiei	0.00	4.600.00	4.600.00	0.00	0.00	0.00	0.00	4.519.62	4.519.62	0.00	4.519.62	4.519.62	0.00
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
Programul national de Endocrine(Osteo	19.266.49	36.120.00	55.386.49	46.108.74	46.108.75	19.266.49	26.842.26	36.051.76	9.209.50	17.874.47	36.051.76	46.887.56	7.038.67
national de ortopedie (Endoprote	151.139.40	584.730.00	735.869.40	528.110.45	528.110.45	151.139.40	376.971.05	584.654.20	207.683.15	5.253.80	584.654.20	506.490.30	83.417.70
<b>TOTAL</b>	<b>1.122.794.57</b>	<b>6.892.950.00</b>	<b>8.015.744.57</b>	<b>5.970.670.95</b>	<b>5.970.670.95</b>	<b>1.122.794.57</b>	<b>4.847.876.38</b>	<b>6.880.428.86</b>	<b>2.032.552.48</b>	<b>848.773.61</b>	<b>6.931.082.37</b>	<b>5.908.736.22</b>	<b>1.871.119.76</b>

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