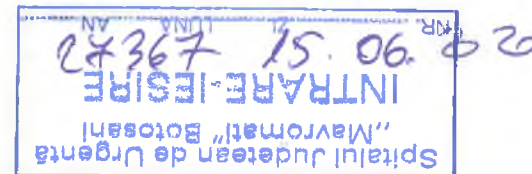


EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PRGramele NATIONALE DE SANATATE PENTRU
PERIOADA 01.01.2020 - 31.05.2020

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate	ad. nr.9171/06.05.2020 ctr.11363/13.04.2017	Total buget 2020	Finantari 2020 01.01.2020	Plati 2020 01.01.2020	din care:		intrari programe 2020	sold 31.05.2020	cheltuieli efective programe de sanatate			
						programe 2019	programe 2020			Stoc 31.01.2020	Intrari 01.01.2020	consum 01.01.2020	stoc 31.05.2020
						6	7			8	9=1+8-5	10	11
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	691,884.38	660,000.00	1,371,884.38	858,165.85	858,165.85	495,901.44	362,264.41	677,160.87	510,879.40	1,061,760.53	677,160.87	911,268.12	827,653.28
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	957,909.19	660,000.00	1,617,909.19	1,236,899.44	1,236,899.46	180,283.29	1,056,616.17	578,392.31	299,402.04	633,450.82	578,392.31	664,974.70	546,868.43
Programul national de diabet zah medicamente	31,550.97	126,800.00	158,350.97	46,538.80	46,538.80	5,513.99	41,024.81	71,297.57	8,409.88	0.00	71,297.57	25,029.05	8,034.61
seturi consumabile	14,571.07	13,200.00	27,771.07	16,820.65	16,820.65	0.00	16,820.65	5,999.03	3,749.45	0.00	5,999.03	2,999.52	2,999.51
consumabile sisteme monitorizare continua a glicemiei	4,519.62	105,500.00	110,019.62	14,037.24	14,037.24	0.00	0.00	57,417.50	47,899.88	0.00	57,417.50	10,463.67	48,953.83
Programul Hemofiliie din care:	134,315.25	305,300.00	439,615.25	134,315.25	134,315.25	134,315.25	0.00	174,976.74	174,976.74	72,212.50	174,976.74	69,324.00	177,865.24
hemofiliie cu substitutie "on demand"	134,315.25	305,300.00	439,615.25	134,315.25	134,315.25	134,315.25	0.00	174,976.74	174,976.74	72,212.50	174,976.74	69,324.00	177,865.24
Programul national de Endocrine(Osteo national de ortopedie (Endoprote	9,209.50	16,100.00	25,309.50	14,231.24	14,231.24	0.00	14,231.24	16,046.55	11,024.81	7,039.67	16,046.55	17,720.00	5,365.22
	207,683.16	279,000.00	486,683.16	308,807.90	308,807.90	107,708.35	201,099.55	138,729.75	37,605.00	83,417.70	138,729.75	139,220.25	82,927.20
TOTAL	2,032,552.44	2,067,200.00	4,099,752.44	2,598,958.48	2,598,958.50	923,722.32	1,675,236.18	1,656,603.79	1,090,197.73	1,857,880.22	1,656,603.79	1,827,536.12	1,686,947.89

DIRECTOR MEDICAL,
DR. RADU CONSTANTIN LAURIANDIRECTOR FINANCIAR CONTABIL,
EC. UNGUREANU GEANINAINTOCMIT,
Ec. Timisag Vlonea