

## EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU PERIOADA 01.01.2020 - 30.11.2020



Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate	ad. nr.25487/20.10.2020 ctr.11363/13.04.2017  buget 2020	Total buget  2020	Finantari  2020 01.01.2020	Plati  2020 01.01.2020	din care.		intrari  programe 2020	sold  30.11.2020	cheltuieli efective programe de sanatate			
						programe 2019	programe 2020			Stoc	intrari 01.01.2020	consum 01.01.2020	stoc 30.11.2020
						31.12.2019	30.11.2020			30.11.2020	31.12.2019	30.11.2020	30.11.2020
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	1.963.000.00	2.654.884.38	1.891.262.28	1.891.262.28	495.901.44	1.395.380.82	1.960.061.91	760.684.03	1.061.780.53	1.960.061.91	2.178.440.05	843.382.39
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	957.909.19	2.256.000.00	3.213.909.19	1.992.936.70	1.992.936.70	180.283.29	1.812.652.41	2.239.250.71	1.204.224.20	633.460.82	2.239.250.71	1.772.053.44	1.100.648.09
Programul national de diabet zah medicamente	31.550.97	361.800.00	393.350.97	188.044.84	188.044.84	5.513.99	182.530.85	230.874.66	8.112.07	0.00	230.874.66	208.415.09	7.493.34
seturi consumabile	14.571.07	34.200.00	48.771.07	20.570.10	20.570.10	0.00	20.570.10	5.999.03	0.00	0.00	5.999.03	2.999.52	2.999.52
consumabile sisteme monitorizare continuu a glicemiei	4.519.62	301.500.00	306.019.62	137.041.59	137.041.59	0.00	0.00	198.790.69	66.268.72	0.00	198.790.69	173.104.64	25.686.15
Programul Hemofiliie din care:	134.315.25	305.300.00	439.615.25	439.615.25	439.615.25	134.315.25	305.300.00	305.300.00	0.00	72.212.50	305.300.00	88.046.65	289.465.85
hemofiliie cu substitutie "on demand"	134.315.25	305.300.00	439.615.25	439.615.25	439.615.25	134.315.25	305.300.00	305.300.00	0.00	72.212.50	305.300.00	88.046.65	289.465.85
mut national de Endocrine(Osteo	9.209.50	43.200.00	52.409.50	38.988.98	38.988.98	0.00	38.988.98	41.906.15	12.128.69	7.038.87	41.906.15	35.494.07	13.450.75
national de ortopedie (Endoprote	207.683.15	428.320.00	636.003.15	529.968.90	529.968.90	107.708.35	422.260.55	352.042.75	29.757.00	83.417.70	352.042.75	262.085.05	173.375.40
<b>TOTAL</b>	<b>2.032.552.44</b>	<b>5.357.620.00</b>	<b>7.390.172.44</b>	<b>5.080.815.91</b>	<b>5.080.815.91</b>	<b>923.722.32</b>	<b>4.157.093.59</b>	<b>5.129.436.18</b>	<b>2.081.172.71</b>	<b>1.857.880.22</b>	<b>5.129.436.18</b>	<b>4.542.634.35</b>	<b>2.444.782.05</b>

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