

EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU
PERIOADA 01.01.2021 - 30.11.2021

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate	ad. nr. 40076/27.10.2021	Total buget 2021	Finantari 2021 01.01.2021	Plati 2021 01.01.2021	din care:		intrari de la furnizori programe 01.01.2021- 30.11.2021	sold 31.10.2021	cheltuieli efective programe de sanatate			
		ctr.11363/13.04.2017				programe 2020	programe 2021			Stoc	Intrari 01.01.2021	consum 01.01.2021	stoc
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	763,167.56	2.896.500.00	3.659.667.56	2.514.886.94	2.514.886.94	365,197.45	2,149,689.49	2,795,432.64	1,043,713.26	642,105.99	2,795,432.64	2,296,452.33	1,139,086.30
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	1,129,371.08	3,124,000.00	4,253,371.08	3,428,830.75	3,428,830.75	534,526.99	2,894,303.78	2,712,354.73	412,895.04	822,076.75	2,712,354.73	2,662,705.68	871,725.80
Programul national de diabet zahar	63,782.65	383,000.00	446,782.65	326,235.16	326,205.16	40,432.47	285,772.69	376,935.93	10,807.30	0.00	376,935.93	339,244.34	9,147.66
medicamente	8,112.07	23,100.00	31,212.07	20,522.60	20,522.60	8,112.07	12,410.53	22,165.87	9,755.34	1,094.91	22,165.87	18,409.40	4,851.38
seturi consumabile	2,856.08	6,000.00	8,856.08	5,259.92	5,259.92	0.00	5,259.92	3,655.80	1,051.96	4,077.65	3,655.80	3,436.95	4,296.50
consumabile sisteme monitorizare continua a glicemiei	53,014.50	353,900.00	406,914.50	300,422.64	300,422.64	32,320.40	268,102.24	351,114.26	103,706.12	29,995.14	351,114.26	317,397.99	63,711.41
Programul Hemofilie din care:	0.00	123,000.00	123,000.00	48,511.22	48,511.22	0.00	48,511.22	62,298.19	289,465.85	289,465.85	62,298.19	313,291.59	38,472.45
hemofilie cu substitutie "on demand"	0.00	123,000.00	123,000.00	48,511.22	48,511.22	0.00	48,511.22	62,298.19	13,766.97	289,465.85	62,298.19	313,291.59	38,472.45
Programul national de Endocrine/Osteo	11,953.49	37,580.00	49,533.49	33,040.77	33,040.77	9,479.19	23,561.58	37,518.17	16,430.89	10,833.55	37,518.17	39,290.99	9,060.73
Programul national de ortopedie (Endoprote	96,177.24	247,270.00	343,447.24	195,510.03	195,510.03	0.00	195,510.03	247,027.79	147,695.00	228,394.24	247,027.79	270,401.20	205,020.83
TOTAL	2,064,452.00	6,811,350.00	8,875,802.00	6,546,984.87	6,546,984.87	949,636.10	5,597,348.77	6,231,567.45	1,749,034.58	1,992,876.38	6,231,567.45	6,236,877.72	1,987,766.11

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