



EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU
PERIOADA 01.01.2022 - 31.03.2022

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate	ad. nr. 4664/07.02.2022	Total buget 2022	Finantari 2022 01.01.2022	Plati 2022 01.01.2022	din care:		Intrari de la furnizori programe 01.01.2022- 31.03.2022	sold 31.03.2022	cheltuieli efective programe de sanatate			
		ctr.11363/13.04.2017				programe 2021	programe 2022			Stoc	Intrari 01.01.2022	consum 01.01.2022	stoc
		31/12/2021								31.12.2021	31.03.2022	31.03.2022	31.03.2022
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	983,522.53	275,000.00	1,258,522.53	983,522.52	983,522.52	910,923.55	72,598.97	396,668.11	396,668.12	985,523.15	396,668.11	644,748.31	737,442.95
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	742,414.79	440,000.00	1,182,414.79	742,414.79	742,414.79	335,367.32	407,047.47	659,138.44	659,138.44	810,103.61	659,138.44	915,470.16	353,771.89
Programul national de diabet zahar medicamente	116,961.56	63,000.00	179,961.56	116,961.56	115,054.34	111,813.49	3,240.85	46,271.96	48,179.18	0.00	46,271.96	92,208.45	13,893.83
seturi consumabile	7,971.01	0.00	7,971.01	7,971.01	7,971.00	7,055.41	915.59	0.00	0.01	5,371.16	0.00	3,960.43	1,410.73
	2,959.18	1,000.00	3,959.18	2,959.18	1,051.96	1,051.96	0.00	0.00	1,907.22	4,234.02	0.00	1,051.96	3,182.06
consumabile sisteme monitorizare continuu a glicemiei	106,031.37	62,000.00	168,031.37	106,031.38	106,031.38	103,706.12	2,325.26	46,271.96	46,271.95	50,225.14	46,271.96	87,196.06	9,301.04
Programul Hemofiliile din care:	74,449.66	20,000.00	94,449.66	74,449.66	74,449.66	13,786.97	60,662.69	14,674.48	14,674.48	99,135.14	14,674.48	64,667.70	49,141.92
hemofiliile cu substitutie "on demand"	74,449.66	20,000.00	94,449.66	74,449.66	74,449.66	13,786.97	60,662.69	14,674.48	14,674.48	99,135.14	14,674.48	64,667.70	49,141.92
Programul national de Endocrinologie(Osteo)	16,430.89	8,000.00	24,430.89	16,430.89	16,430.89	16,430.89	0.00	11,907.72	11,907.72	3,737.61	11,907.72	11,129.79	4,515.54
Programul national de ortopedie (Endoproteze)	0.00	42,000.00	42,000.00	0.00	0.00	0.00	0.00	66,769.04	66,769.04	154,835.59	66,769.04	142,820.52	78,784.11
TOTAL	1,933,779.43	848,000.00	2,781,779.43	1,933,779.42	1,933,779.42	1,388,322.22	545,457.20	1,195,429.75	1,195,429.76	1,853,335.10	1,195,429.75	1,935,712.63	1,113,052.22

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