

EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU PERIOADA 01.01.2022 - 30.04.2022

| Program de sanatate | Drepturi constatate | ad. nr. 17763/21.04.2022 | Total buget | Finantari | Plati | din care: | | Intrari de la furnizori programe 01.01.2022- 30.04.2022 | sold | cheltuieli efective programe de sanatate | | | |
|---|---|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--|---------------------|--|---------------------|---------------------|---------------------|
| | (sold clienti) programe de sanatate | ctr.17690/21.04.2022 | 2022 | 2022 | 2022 | programe | programe | 01.01.2022- 30.04.2022 | 30.04.2022 | Stoc | Intrari | consum | stoc |
| | 31/12/2021 | buget 2022 | 30.04.2022 | 30.04.2022 | 30.04.2022 | 2021 | 2022 | | | 31.12.2021 | 30.04.2022 | 30.04.2022 | 30.04.2022 |
| 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 | 2.045.000.00 | 3.028.522.53 | 988.028.23 | 988.028.23 | 910.923.55 | 77.104.68 | 571.232.08 | 566.726.38 | 985.523.15 | 571.232.08 | 984.142.46 | 592.612.77 |
| Subprogram de tratament al bolnavilor cu afectiuni oncologice .care fac obiectul contractului de tip cost volum | 742.414.79 | 2.434.960.00 | 3.177.374.79 | 886.105.87 | 886.105.87 | 335.367.32 | 550.738.55 | 1.018.908.87 | 875.217.79 | 810.103.61 | 1.018.908.87 | 1.210.405.40 | 418.607.08 |
| Programul national de diabet zahar | 116.981.56 | 425.980.00 | 542.941.56 | 139.051.53 | 137.144.31 | 111.813.49 | 25.330.82 | 93.159.46 | 72.976.71 | 0.00 | 93.159.46 | 116.556.88 | 36.432.90 |
| medicamente | 7.971.01 | 9.800.00 | 27.771.01 | 7.971.00 | 7.971.00 | 7.055.41 | 915.59 | 1.082.02 | 1.082.03 | 5.371.16 | 1.082.02 | 5.166.93 | 1.286.25 |
| seturi consumabile | 2.959.18 | 31.780.00 | 34.739.18 | 2.959.18 | 1.051.66 | 1.051.96 | 0.00 | 0.00 | 1.907.22 | 4.234.02 | 0.00 | 2.103.92 | 2.130.10 |
| consumabile sisteme monitorizare continua a glicemiei | 106.031.37 | 374.400.00 | 480.431.37 | 128.121.35 | 128.121.35 | 103.706.12 | 24.415.23 | 92.077.44 | 69.987.46 | 50.225.14 | 92.077.44 | 109.286.03 | 33.016.55 |
| Programul Hemofiliile din care: | 74.449.66 | 174.000.00 | 248.449.66 | 74.449.66 | 74.449.66 | 13.786.97 | 60.662.69 | 39.584.66 | 39.584.66 | 99.135.14 | 39.584.66 | 64.667.70 | 74.052.10 |
| hemofiliile cu substitutie "on demand" | 74.449.66 | 174.000.00 | 248.449.66 | 74.449.66 | 74.449.66 | 13.786.97 | 60.662.69 | 39.584.66 | 39.584.66 | 99.135.14 | 39.584.66 | 64.667.70 | 74.052.10 |
| Programul national de Endocrine/Osteo | 16.430.89 | 44.600.00 | 61.030.89 | 16.430.89 | 16.430.89 | 16.430.89 | 0.00 | 13.121.54 | 13.121.54 | 3.737.61 | 13.121.54 | 14.857.69 | 2.001.46 |
| Programul national de ortopedie Endoprote | 0.00 | 283.130.00 | 283.130.00 | 20.958.52 | 20.958.52 | 0.00 | 20.958.52 | 90.422.04 | 69.483.52 | 154.835.59 | 90.422.04 | 205.887.92 | 39.369.71 |
| TOTAL | 1,933,779.43 | 5,407,670.00 | 7,341,449.43 | 2,125,024.70 | 2,125,024.70 | 1,388,322.22 | 736,702.48 | 1,826,428.65 | 1,635,183.38 | 1,853,335.10 | 1,826,428.65 | 2,641,185.75 | 1,038,578.00 |

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