



EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU
PERIOADA 01.01.2023 -31.03.2023

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate 31/12/2022	ad. nr.10700/23.03.2023 cir.17690/21.04.2022 ad. nr.8890/09.03.2023	Total buget 2023	Finantari 2023 01.01.2023 31.03.2023	Plati 2023 01.01.2023 31.03.2023	din care:		intrari de la furnizori programe 01.01.2023- 31.03.2023	sold 31.03.2023	cheltuieli efective programe de sanatate			
						programe 2022	programe 2023			Stoc 31.12.2023	intrari 01.01.2023 31.03.2023	consum 01.01.2023 31.03.2023	stoc 31.03.2023
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	1,052,801.07	2,250,000.00	3,302,801.07	925,088.38	925,088.38	925,088.38	0.00	747,919.83	875,432.52	933,720.52	747,919.83	934,050.22	747,590.13
Subprogram de tratament al bolnavilor cu afectiuni oncologice care fac obiectul contractului de tip cost volum	1,771,654.39	2,400,000.00	4,171,654.39	1,212,627.13	1,212,627.13	1,212,627.13	0.00	1,397,904.88	1,956,932.14	594,592.90	1,397,904.88	969,973.27	1,022,524.51
Programul national de diabet	74,073.62	165,580.00	239,653.62	74,073.62	74,073.62	74,073.62	0.00	49,991.90	49,991.90	85,271.78	49,991.90	798,918.80	44,898.34
medicamente	6,572.54	7,000.00	13,572.54	6,572.54	6,572.54	6,572.54	0.00	0.00	0.00	10,885.36	0.00	4,945.95	5,939.41
seturi consumabile	7,509.61	0.00	7,509.61	7,509.61	7,509.61	7,509.61	0.00	0.00	0.00	16,024.06	0.00	4,733.82	11,290.24
consumabile sisteme monitorizare continua a glicemiei	59,991.47	158,580.00	218,551.47	59,991.47	59,991.47	59,991.47	0.00	49,991.90	49,991.90	58,362.36	49,991.90	80,685.57	27,668.89
Programul Hemofiliile din care	51,504.56	27,730.00	79,234.56	51,504.56	51,504.56	3,815.15	47,689.41	21,878.48	21,878.48	126,998.90	21,878.48	65,635.44	83,241.94
hemofiliile cu substitutie "on d	51,504.56	27,730.00	79,234.56	51,504.56	51,504.56	3,815.15	47,689.41	21,878.48	21,878.48	126,998.90	21,878.48	65,635.44	83,241.94
ul national de Endocrinie(Oste	12,322.01	14,880.00	27,202.01	12,322.01	12,322.01	12,322.01	0.00	10,964.97	10,964.97	17,083.46	10,964.97	21,628.00	6,420.43
ational de ortopedie (Endopro	472,399.46	408,820.00	881,219.46	472,399.46	472,399.46	471,294.20	1,105.26	184,231.80	184,231.80	80,636.02	184,231.80	216,336.66	48,531.16
TOTAL	3,434,555.11	5,266,990.00	8,701,545.11	2,748,015.16	2,748,015.16	2,699,220.49	48,794.67	2,412,891.86	3,099,431.81	1,838,303.58	2,412,891.86	3,072,177.83	1,179,017.61

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