

EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU
PERIOADA 01.01.2023 -31.12.2023

Spitalul Județean de Urgență
„Mavromati” Botosani
INTRARE-IESIRE
nr. 3108 / 14 LUNA 01 AN 2024

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate 31/12/2022	ad. nr.35710/20.11.2023	Total buget 2023	Finantari 2023	Plati 2023	din care:		intrari de la furnizori programe 01.01.2023- 31.12.2023	sold 30.11.2023	cheltuieli efective programe de sanatate			
		ctr.17690/21.04.2022				programe 2022	programe 2023			Stoc 31.12.2022	intrari 01.01.2023 31.12.2023	consum 01.01.2023 31.12.2023	stoc 31.12.2023
0	1	2	3=1+2	4	5	6	7	8	9=1+8-5	10	11	12	13=10+11-12
Programul national Oncologic	1,052,601.07	3,909,983.33	4,962,584.40	4,009,896.26	4,009,896.26	925,088.38	3,084,807.88	3,909,983.33	952,688.14	933,720.52	3,909,983.33	3,906,901.59	936,802.26
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	1,771,654.39	4,348,687.54	6,120,341.93	4,631,568.42	4,631,568.42	1,212,627.13	3,418,941.29	4,348,687.54	1,488,773.51	594,592.90	4,348,687.54	4,577,939.46	365,340.98
Programul national de diabet	74,073.62	492,123.38	566,197.00	348,271.61	348,271.61	74,073.62	274,197.99	492,123.38	217,925.39	85,271.78	492,123.38	798,918.80	183,157.03
medicamente	6,572.54	16,666.83	23,239.37	20,017.42	20,017.42	6,572.54	13,444.88	16,666.83	3,221.95	10,885.36	16,666.83	19,846.36	7,705.83
seturi consumabile	7,509.61	29,172.00	36,681.61	18,095.33	18,095.33	7,509.61	10,585.72	29,172.00	18,586.28	16,024.06	29,172.00	23,980.06	21,216.00
consumabile sisteme monitorizare continua a glicemiei	59,991.47	446,284.55	506,276.02	310,158.86	310,158.86	59,991.47	250,167.39	446,284.55	196,117.16	58,362.36	446,284.55	350,411.71	154,235.20
Programul Hemofiliile din care	51,504.56	136,552.04	188,056.60	175,320.00	175,320.00	3,815.15	171,504.85	136,552.04	12,736.60	126,998.90	136,552.04	179,320.22	84,230.72
hemofiliile cu substitutie "on demand"	51,504.56	136,552.04	188,056.60	175,320.00	175,320.00	3,815.15	171,504.85	136,552.04	12,736.60	126,998.90	136,552.04	179,320.22	84,230.72
Programul national de Endocrine(Osteoporoza)	12,322.01	98,657.49	110,979.50	68,320.00	68,320.00	12,322.01	55,997.99	98,657.49	42,659.50	17,083.46	98,657.49	99,654.07	16,086.88
Programul national de ortopedie (Endoprotez)	472,399.46	1,036,343.90	1,508,743.36	1,088,910.00	1,088,910.00	471,294.20	617,615.80	1,036,343.90	419,833.36	80,636.02	1,036,343.90	966,443.92	150,536.00
TOTAL	3,434,555.11	10,022,347.68	13,456,902.79	10,322,286.29	10,322,286.29	2,699,220.49	7,623,065.80	10,022,347.68	3,134,616.50	1,838,303.58	10,022,347.68	10,708,498.28	1,152,152.98

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