



EXECUTIA BUGETULUI DE VENITURI SI CHELTUIELI PENTRU PROGRAMELE NATIONALE DE SANATATE PENTRU PERIOADA 01.01.2024 -31.07.2024

Program de sanatate	Drepturi constatate (sold clienti) programe de sanatate 31/12/2023	ad. nr.19398/08.07.2024	Total buget 2024	Finantari 2024	Plati 2024	din care:		intrari de la furnizori programe 01.01.2024- 31.07.2024	sold 7/31/2024	cheltuieli efective programe de sanatate			
		ctr.17690/21.04.2022				ad. nr.19399/08.07.2024	01.01.2024			01.01.2024	2023	2024	Stoc 31,12,2023
		0	1	2	3=1+2	4	5	6	7	8	9=1+8-5	10	11
Programul national Oncologie	888,846.39	30,000.00	918,846.39	2,420,425.90	2,420,425.90	888,846.39	1,531,579.51	2,488,129.71	956,550.20	936,802.26	2,488,129.71	2,304,743.26	1,120,188.71
Subprogram de tratament al bolnavilor cu afectiuni oncologice ,care fac obiectul contractului de tip cost volum	1,257,462.42	450,000.00	1,707,462.42	3,207,211.66	3,207,211.66	1,257,462.42	1,949,749.24	3,099,880.38	1,150,131.14	365,340.98	3,099,880.38	2,811,309.10	653,912.26
Programul national de diabet	169,671.01	75,000.00	244,671.01	230,892.49	230,892.49	169,671.01	61,221.48	201,216.03	139,994.55	183,157.03	201,216.03	307,335.44	77,037.62
medicamente	3,221.93	3,000.00	6,221.93	3,221.93	3,221.93	3,221.93	0.00	5,398.06	5,398.06	7,705.83	5,398.06	9,775.48	3,328.41
seturi consumabile	14,144.00	7,000.00	21,144.00	26,084.01	26,084.01	14,144.00	11,940.01	24,563.53	12,623.52	21,216.00	24,563.53	21,660.00	24,119.53
consumabile sisteme monitorizare continua a glicemiei	152,305.08	65,000.00	217,305.08	201,586.55	201,586.55	152,305.08	49,281.47	171,254.44	121,972.97	154,235.20	171,254.44	275,899.96	49,589.68
Programul Hemofiliile din care	0.00	0.00	0.00	50,453.22	50,453.22	0.00	50,453.22	98,574.52	48,121.30	84,230.72	98,574.52	157,329.26	25,475.98
hemofiliile cu substitutie "on d	0.00	0.00	0.00	50,453.22	50,453.22	0.00	50,453.22	98,574.52	48,121.30	84,230.72	98,574.52	157,329.26	25,475.98
Programul national de Endocrine(Oste	33,889.45	10,000.00	43,889.45	65,233.34	65,233.34	33,889.45	31,343.89	57,937.92	26,594.03	16,086.88	57,937.92	62,825.56	11,199.24
Programul national de ortopedie (Endopro	352,773.36	100,000.00	452,773.36	646,681.36	646,681.36	352,773.36	293,908.00	498,725.00	204,817.00	150,536.00	498,725.00	573,573.00	75,688.00
TOTAL	2,702,642.63	665,000.00	3,367,642.63	6,620,897.97	6,620,897.97	2,702,642.63	3,918,255.34	6,444,463.56	2,526,208.22	1,736,153.87	6,444,463.56	6,374,444.88	1,806,172.55

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