

	BUGET AN 06.08.2018	TRIM I AA	TRIM II AA	ECONOMIE / DIFERENTA SEM I	TRIM III repartizat	TRIM III repartizat + economii	IULIE	IULIE AA	BUGET AUG+SEPT	9 LUNI REPARTIZAT	TRIM IV repartizat
MEDICAMENTE COST-VOLUM	10,861,720.00	1,425,687.39	1,470,371.11	1,094,601.50	3,385,530.00	4,480,131.50	490,265.07	490,265.07	3,989,866.43	7,376,190.00	3,485,530.00
COST VOLUM FARMACII	10,744,681.36	1,425,687.39	1,356,072.44	1,091,861.53	3,385,530.00	4,477,391.53	490,265.07	490,265.07	3,987,126.46	7,259,151.36	3,485,530.00
suplimentare cost volum spitale/diminuare farmacii Sem I											
COST VOLUM SPITALE	117,038.64	0.00	114,298.67	2,739.97	0.00	2,739.97	0.00	0.00	2,739.97	117,038.64	0.00
TOTAL MEDICAM ONCOLOGIE	13,015,490.00	3,906,341.04	3,575,755.29	350,463.67	5,115,490.00	5,465,953.67	2,126,960.24	2,126,960.24	3,338,993.43	12,948,050.00	67,440.00
ONCOLOGIE FARM.	7,315,490.00	2,131,256.22	2,199,074.11	272,229.67	2,712,930.00	2,985,159.67	827,343.85	827,343.85	2,157,815.82	7,315,490.00	0.00
ONCOLOGIE SPITAL	5,700,000.00	1,775,084.82	1,376,681.18	78,234.00	2,402,560.00	2,480,794.00	1,299,616.39	1,299,616.39	1,181,177.61	5,632,560.00	67,440.00
POSTTRANSPLANT	625,400.00	211,000.00	240,842.02	33,067.98	140,490.00	173,557.98	73,222.81	73,222.81	100,335.17	625,400.00	0.00
HEMOFILIE	652,540.00	0.00	258,330.00	61,670.00	192,000.00	253,670.00	0.00	0.00	253,670.00	512,000.00	140,540.00
BOLI ENDOCRINE SPITALE	35,310.00	11,992.73	7,844.18	15,473.09	0.00	15,473.09	6,360.15	6,360.15	9,112.94	35,310.00	0.00
BOLI RARE din care:	791,490.00	221,006.52	257,656.16	-28,027.25	170,000.00	188,657.32	96,498.30	82,794.54	45,474.45	667,320.00	124,170.00
MUCOVISCIDOZA ADULTI	101,420.00	16,886.52	16,886.52	8,916.96	30,331.48	39,248.44	9,337.48	9,337.48	29,910.96	73,021.48	28,398.52
MUCOVISCIDOZA COPII	372,820.00	118,718.72	103,210.66	6,370.62	86,000.00	92,370.62	29,003.71	29,003.71	63,366.91	314,300.00	58,520.00
SINDROMUL Prader Willi	12,040.00	5,573.52	5,573.52	892.96	0.00	892.96	0.00	0.00	892.96	12,040.00	0.00
SCLEROZA L.A.	41,690.00	13,877.76	10,513.47	2,476.78	13,000.00	15,476.78	3,784.83	3,784.83	11,691.95	39,868.01	1,821.99
ANGIOEDEM EREDI	263,520.00	65,950.00	121,471.99	-46,684.57	40,668.52	40,668.52	43,894.98	40,668.52	-49,911.03	228,090.51	35,429.49
FIBROZA	0.00	0.00	0.00	0.00	0.00	0.00	10,477.30	0.00	-10,477.30	0.00	0.00

	BUGET AN 06.08.2018	TRIM I AA	TRIM II AA	ECONOMIE / DIFERENTA SEM I	TRIM III repartizat	TRIM III repartizat + economii	IULIE	IULIE AA	BUGET AUG+SEPT	9 LUNI REPARTIZAT	TRIM IV repartizat
SETURI PT. POMPE	44,840.00	4,057.31	12,893.41	6,369.28	19,850.00	26,219.28	14,996.14	14,996.14	11,223.14	43,170.00	1,670.00
TESTE AUTOMONII	2,255,120.00	580,000.00	609,760.00	-43,261.60	575,000.00	577,240.00	182,040.00	227,541.60	349,698.40	1,767,000.00	488,120.00
TESTE ADULTI	2,134,500.00	543,960.00	577,000.00	-45,501.60	540,000.00	540,000.00	174,360.00	219,861.60	320,138.40	1,660,960.00	473,540.00
TESTE COPII	120,620.00	36,040.00	32,760.00	2,240.00	35,000.00	37,240.00	7,680.00	7,680.00	29,560.00	106,040.00	14,580.00
ORTOPEDIE	1,024,720.00	315,011.09	251,949.13	51,369.78	282,720.00	334,089.78	226,916.20	226,916.20	107,173.58	901,050.00	123,670.00
TOTAL SPITALE	7,487,410.00	2,106,145.95	1,913,262.02	225,552.03	2,909,130.00	3,137,422.00	1,547,888.88	1,547,888.88	1,589,533.12	7,271,128.64	333,320.00
MEDICAMENTE PNS	6,417,850.00	1,787,077.55	1,648,419.48	167,812.97	2,606,560.00	2,777,112.94	1,305,976.54	1,305,976.54	1,471,136.40	6,326,908.64	207,980.00
MAT, SANITARE (PN	1,069,560.00	319,068.40	264,842.54	57,739.06	302,570.00	360,309.06	241,912.34	241,912.34	118,396.72	944,220.00	125,340.00
TOTAL GENERAL (F	40,928,100.00	11,116,096.08	12,027,635.42	1,261,205.61	11,706,880.00	13,340,792.62	4,886,635.02	4,976,178.11	8,081,450.59	36,496,960.00	4,431,140.00
MEDICAMENTE PNS	37,603,420.00	10,217,027.68	11,153,032.88	1,246,728.15	10,829,310.00	12,403,243.56	4,462,682.68	4,506,724.17	7,613,355.47	33,785,740.00	3,817,680.00
MAT, SANITARE (PN	3,324,680.00	899,068.40	874,602.54	14,477.46	877,570.00	937,549.06	423,952.34	469,453.94	468,095.12	2,711,220.00	613,460.00