

**Credite de angajament aferente anului 2018 pentru medicamente cu și fara contributie personala  
si pentru medicamente pentru boli cronice cu risc crescut utilizate in programe nationale in scop curativ**

	<b>BUGET AN 18.09.2018</b>	<b>TRIM I AA</b>	<b>TRIM II AA</b>	<b>IULIE SIUI</b>	<b>IULIE AA</b>	<b>AUGUST SIUI</b>	<b>AUGUST AA</b>	<b>consum 8 luni</b>	<b>BUGET SEPTEMBRIE 18.09.2018</b>	<b>BUGET 9 LUNI 18.09.2018</b>	<b>TRIM IV 18.09.2018</b>
<b>MEDICAMENTE C+G din care:</b>	<b>67,331,000.00</b>	<b>22,651,000.00</b>	<b>21,606,763.27</b>	<b>7,318,420.92</b>	<b>7,437,481.40</b>	<b>6,959,010.08</b>	<b>6,959,010.08</b>	<b>58,641,254.75</b>	<b>7,829,305.25</b>	<b>66,498,560.00</b>	<b>832,440.00</b>
<b>ACTIVITATE CUREN</b>	<b>64,017,000.00</b>	<b>21,924,000.00</b>	<b>20,831,763.27</b>	<b>7,035,112.09</b>	<b>7,035,112.09</b>	<b>6,673,655.33</b>	<b>6,673,655.33</b>	<b>56,464,530.69</b>	<b>7,552,469.31</b>	<b>64,017,000.00</b>	<b>0.00</b>
<b>COST VOLUM</b>	<b>385,000.00</b>	<b>62,000.00</b>	<b>101,000.00</b>	<b>39,703.69</b>	<b>41,704.34</b>	<b>47,056.24</b>	<b>47,056.24</b>	<b>251,760.58</b>	<b>11,239.42</b>	<b>263,000.00</b>	<b>122,000.00</b>
<b>MS 40%</b>	<b>2,901,000.00</b>	<b>658,000.00</b>	<b>668,000.00</b>	<b>243,605.14</b>	<b>360,664.97</b>	<b>238,298.51</b>	<b>238,298.51</b>	<b>1,924,963.48</b>	<b>265,596.52</b>	<b>2,190,560.00</b>	<b>710,440.00</b>
<b>PERS. CONTRACTUA</b>	<b>28,000.00</b>	<b>7,000.00</b>	<b>9,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>24,000.00</b>	<b>4,000.00</b>	<b>28,000.00</b>	<b>0.00</b>
<b>TOTAL PNS-uri FARMACII</b>	<b>37,187,831.36</b>	<b>9,009,950.13</b>	<b>10,000,074.73</b>	<b>3,339,577.37</b>	<b>3,428,289.23</b>	<b>3,903,313.35</b>	<b>1,882,014.11</b>	<b>26,638,058.47</b>	<b>4,016,932.89</b>	<b>30,654,991.36</b>	<b>6,532,840.00</b>
<b>MEDICAMENTE PNS-uri (inclusiv cost volum onco)</b>	<b>34,736,561.36</b>	<b>8,429,950.13</b>	<b>9,390,314.73</b>	<b>3,157,537.37</b>	<b>3,200,747.63</b>	<b>3,674,245.35</b>	<b>1,652,946.11</b>	<b>24,991,688.87</b>	<b>3,700,152.49</b>	<b>28,691,841.36</b>	<b>6,044,720.00</b>
<b>MATERIALE</b>	<b>2,451,270.00</b>	<b>580,000.00</b>	<b>609,760.00</b>	<b>182,040.00</b>	<b>227,541.60</b>	<b>229,068.00</b>	<b>229,068.00</b>	<b>1,646,369.60</b>	<b>316,780.40</b>	<b>1,963,150.00</b>	<b>488,120.00</b>
<b>DIABET ZAHARAT</b>	<b>14,594,990.00</b>	<b>4,441,000.00</b>	<b>5,342,234.12</b>	<b>1,670,207.34</b>	<b>1,727,121.36</b>	<b>1,912,832.70</b>	<b>4,432.38</b>	<b>13,659,230.88</b>	<b>-684,240.88</b>	<b>12,974,990.00</b>	<b>1,620,000.00</b>
<b>DIABET ZAHARAT FARMACII</b>	<b>14,564,990.00</b>	<b>4,441,000.00</b>	<b>5,336,670.00</b>	<b>1,670,207.34</b>	<b>1,727,121.36</b>	<b>1,908,400.32</b>	<b>0.00</b>	<b>13,649,234.38</b>	<b>-704,244.38</b>	<b>12,944,990.00</b>	<b>1,620,000.00</b>
<b>de inreg la rectificare buget</b>					<b>292,956.72</b>	<b>149,364.06</b>	<b>2,057,764.38</b>				
<b>DIABET ZAHARAT SPITALE</b>	<b>30,000.00</b>	<b>0.00</b>	<b>5,564.12</b>	<b>0.00</b>	<b>0.00</b>	<b>4,432.38</b>	<b>4,432.38</b>	<b>9,996.50</b>	<b>20,003.50</b>	<b>30,000.00</b>	<b>0.00</b>
<b>MEDICAMENTE COST-VOLUM</b>	<b>10,861,720.00</b>	<b>1,425,687.39</b>	<b>1,470,371.11</b>	<b>490,265.07</b>	<b>490,265.07</b>	<b>498,404.74</b>	<b>498,404.74</b>	<b>3,884,728.31</b>	<b>3,491,461.69</b>	<b>7,376,190.00</b>	<b>3,485,530.00</b>
<b>COST VOLUM FARMACII</b>	<b>10,321,681.36</b>	<b>1,425,687.39</b>	<b>1,356,072.44</b>	<b>490,265.07</b>	<b>490,265.07</b>	<b>498,404.74</b>	<b>498,404.74</b>	<b>3,770,429.64</b>	<b>3,065,721.72</b>	<b>6,836,151.36</b>	<b>3,485,530.00</b>
<b>suplimentare cost volum spitale/diminuare farmacii</b>	<b>204,000.00</b>	<b>10,201,681.36</b>							<b>84,000.00</b>	<b>120,000.00</b>	

COST VOLUM SPITALE	540,038.64	0.00	114,298.67	0.00	0.00	0.00	0.00	114,298.67	425,739.97	540,038.64	0.00
	BUGET AN 18.09.2018	TRIM I AA	TRIM II AA	IULIE SIUI	IULIE AA	AUGUST SIUI	AUGUST AA	consum 8 luni	BUGET SEPTEMBRIE 18.09.2018	BUGET 9 LUNI 18.09.2018	TRIM IV 18.09.2018
TOTAL MEDICAM ONCOLOGIE	14,349,220.00	3,906,341.04	3,575,755.29	2,126,960.24	2,126,960.24	1,180,978.02	1,180,978.02	10,790,034.59	2,158,015.41	12,948,050.00	1,401,170.00
ONCOLOGIE FARMA	8,046,220.00	2,131,256.22	2,199,074.11	827,343.85	827,343.85	1,010,996.72	1,010,996.72	6,168,670.90	1,146,819.10	7,315,490.00	730,730.00
ONCOLOGIE SPITAL	6,303,000.00	1,775,084.82	1,376,681.18	1,299,616.39	1,299,616.39	169,981.30	169,981.30	4,621,363.69	1,011,196.31	5,632,560.00	670,440.00
POSTTRANSPLANT	733,260.00	211,000.00	240,842.02	73,222.81	73,222.81	77,114.42	77,114.42	602,179.25	46,790.75	648,970.00	84,290.00
HEMOFILIE	652,540.00	0.00	258,330.00	0.00	0.00	226,364.14	226,364.14	484,694.14	27,305.86	512,000.00	140,540.00
BOLI ENDOCRINE SPITALE	45,810.00	11,992.73	7,844.18	6,360.15	6,360.15	4,918.52	4,918.52	31,115.58	4,194.42	35,310.00	10,500.00
BOLI RARE din care:	1,070,410.00	221,006.52	257,656.16	96,498.30	82,794.54	179,329.15	66,430.23	801,174.70	145,065.30	946,240.00	124,170.00
MUCOVISCIDOZA ADULTI	79,060.00	16,886.52	16,886.52	9,337.48	9,337.48	15,557.76	15,557.76	58,668.28	14,353.20	73,021.48	6,038.52
MUCOVISCIDOZA COPII	390,550.00	118,718.72	103,210.66	29,003.71	29,003.71	46,667.08	46,667.08	297,600.17	34,429.83	332,030.00	58,520.00
SINDROMUL Prader Willi	16,720.00	5,573.52	5,573.52	0.00	0.00	0.00	0.00	11,147.04	5,572.96	16,720.00	0.00
SCLEROZA L.A.	41,690.00	13,877.76	10,513.47	3,784.83	3,784.83	4,205.39	4,205.39	32,381.45	7,486.56	39,868.01	1,821.99
ANGIOEDEM EREDI	510,960.00	65,950.00	121,471.99	43,894.98	40,668.52	102,421.62	0.00	380,423.16	72,747.35	453,170.51	57,789.49
de inreg la rectificare buget					49,911.03		102,421.62				
FIBROZA	31,430.00	0.00	0.00	10,477.30	0.00	10,477.30	0.00	20,954.60	10,475.40	31,430.00	0.00
de inreg la rectificare buget					10,477.30		10,477.30				
SETURI PT. POMPE	60,650.00	4,057.31	12,893.41	14,996.14	14,996.14	0.00	0.00	31,946.86	12,393.14	44,340.00	16,310.00
TESTE AUTOMONIT	2,451,270.00	580,000.00	609,760.00	182,040.00	227,541.60	229,068.00	229,068.00	1,646,369.60	316,780.40	1,963,150.00	488,120.00
TESTE ADULTI	2,314,710.00	543,960.00	577,000.00	174,360.00	219,861.60	218,508.00	218,508.00	1,559,329.60	281,840.40	1,841,170.00	473,540.00

TESTE COPII	136,560.00	36,040.00	32,760.00	7,680.00	7,680.00	10,560.00	10,560.00	87,040.00	34,940.00	121,980.00	14,580.00
ORTOPEDIE	1,349,990.00	315,011.09	251,949.13	226,916.20	226,916.20	0.00	0.00	793,876.42	253,543.58	1,047,420.00	302,570.00
	<b>BUGET AN 18.09.2018</b>	<b>TRIM I AA</b>	<b>TRIM II AA</b>	<b>IULIE SIUI</b>	<b>IULIE AA</b>	<b>AUGUST SIUI</b>	<b>AUGUST AA</b>	<b>consum 8 luni</b>	<b>BUGET SEPTEMBRIE 18.09.2018</b>	<b>BUGET 9 LUNI 18.09.2018</b>	<b>TRIM IV 18.09.2018</b>
TOTAL SPITALE	8,982,028.64	2,106,145.95	2,027,560.69	1,547,888.88	1,547,888.88	405,696.34	405,696.34	6,087,291.86	1,754,376.78	7,841,668.64	1,140,360.00
MEDICAMENTE PNS	7,571,388.64	1,787,077.55	1,762,718.15	1,305,976.54	1,305,976.54	405,696.34	405,696.34	5,261,468.58	1,488,440.06	6,749,908.64	821,480.00
MAT, SANITARE (PNS)	1,410,640.00	319,068.40	264,842.54	241,912.34	241,912.34	0.00	0.00	825,823.28	265,936.72	1,091,760.00	318,880.00
TOTAL GENERAL (FA)	46,169,860.00	11,116,096.08	12,027,635.42	4,887,466.25	4,976,178.11	4,309,009.69	2,287,710.45	32,725,350.33	5,771,309.67	38,496,660.00	7,673,200.00
MEDICAMENTE PNS	42,307,950.00	10,217,027.68	11,153,032.88	4,463,513.91	4,506,724.17	4,079,941.69	2,058,642.45	30,253,157.45	5,188,592.55	35,441,750.00	6,866,200.00
MAT, SANITARE (PNS)	3,861,910.00	899,068.40	874,602.54	423,952.34	469,453.94	229,068.00	229,068.00	2,472,192.88	582,717.12	3,054,910.00	807,000.00