

**PROPUNERI - SUPLIMENTARE 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 31.10.2018</b>	<b>CONSUM SIUI IAN-OCT</b>	<b>ART. 8</b>	<b>CONSUM 10 LUNI + ART.8</b>	<b>MEDIE 10 LUNI (include art. 8)</b>	<b>suplimentare buget noiembrie+decembrie</b>	
<b>MEDICAMENTE C+G din care:</b>	77,495,000.00	73,780,783.69	9,148.62	73,789,932.31	7,378,993.23		
<b>ACTIVITATE CURENTA</b>	74,178,000.00	70,975,298.63	0.00	70,975,298.63	7,097,529.86	11,000,000.00	s-a luat in calcul media consumului lunar
<b>COST VOLUM</b>	385,000.00	363,596.69	3,037.98	366,634.67	36,663.47	55,000.00	s-a luat in calcul media consumului lunar
<b>MS 40%</b>	2,901,000.00	2,410,888.37	6,110.64	2,416,999.01	241,699.90	0.00	s-a luat in calcul media consumului lunar
<b>PERS. CONTRACTUAL</b>	31,000.00	31,000.00	0.00	31,000.00	3,100.00		
<b>DIABET ZAHARAT</b>	16,543,110.00	17,154,714.09	0.00	17,154,714.09	1,715,471.41	4,050,000.00	
<b>DIABET ZAHARAT FARMACII</b>	16,513,110.00	17,132,919.15	0.00	17,132,919.15	1,713,291.92	4,050,000.00	s-a luat in calcul media consumului lunar
<b>DIABET ZAHARAT SPITALE</b>	30,000.00	21,794.94	0.00	21,794.94	2,179.49	0.00	
<b>MEDICAMENTE COST- VOLUM</b>	10,861,720.00	5,204,658.97	19,573.38	5,224,232.35	522,423.24	0.00	
<b>COST VOLUM FARMACII</b>	10,321,681.36	4,673,479.90	19,573.38	4,693,053.28	469,305.33	0.00	
<b>COST VOLUM SPITALE</b>	540,038.64	531,179.07	0.00	531,179.07	53,117.91	0.00	
<b>TOTAL MEDICAM ONCOLOGIE</b>	14,798,200.00	14,063,068.45	0.00	14,063,068.45	1,406,306.85		
<b>ONCOLOGIE FARMACII</b>	8,046,220.00	8,080,944.85	0.00	8,080,944.85	808,094.49	1,700,000.00	s-a luat in calcul media consumului lunar
<b>ONCOLOGIE SPITALE</b>	6,751,980.00	5,982,123.60	0.00	5,982,123.60	598,212.36	600,000.00	este solicitare medic coordonator program
<b>POSTTRANSPLANT</b>	733,260.00	754,833.00	0.00	754,833.00	75,483.30	175,000.00	

	<b>BUGET AN 31.10.2018</b>	<b>CONSUM SIUI IAN-OCT</b>	<b>ART. 8</b>	<b>CONSUM 10 LUNI + ART.8</b>	<b>MEDIE 10 LUNI (include art. 8)</b>	<b>suplimentare buget noiembrie+decembrie</b>	
<b>HEMOFILIE</b>	<b>652,540.00</b>	<b>521,360.87</b>	<b>0.00</b>	<b>521,360.87</b>	<b>52,136.09</b>	<b>0.00</b>	
<b>BOLI ENDOCRINE SPITALE</b>	<b>45,810.00</b>	<b>42,987.86</b>	<b>0.00</b>	<b>42,987.86</b>	<b>4,298.79</b>	<b>30,000.00</b>	este solicitare medic coordonator program
<b>BOLI RARE din care:</b>	<b>1,263,440.00</b>	<b>1,030,442.56</b>	<b>2,732.52</b>	<b>1,033,175.08</b>	<b>103,317.51</b>	<b>98,604.31</b>	
<b>MUCOVISCIDOZA ADULTI</b>	<b>83,530.00</b>	<b>64,297.12</b>	<b>0.00</b>	<b>64,297.12</b>	<b>6,429.71</b>	<b>0.00</b>	
<b>MUCOVISCIDOZA COPII</b>	<b>417,650.00</b>	<b>362,351.75</b>	<b>2,732.52</b>	<b>365,084.27</b>	<b>36,508.43</b>	<b>20,500.00</b>	s-a luat in calcul media consumului lunar
<b>SINDROMUL Prader Willi</b>	<b>19,510.00</b>	<b>16,720.56</b>	<b>0.00</b>	<b>16,720.56</b>	<b>1,672.06</b>	<b>2,785.00</b>	s-a luat in calcul consumul trimestrial 5.573,52 lei
<b>SCLEROZA L.A.</b>	<b>45,070.00</b>	<b>40,371.66</b>	<b>0.00</b>	<b>40,371.66</b>	<b>4,037.17</b>	<b>3,500.00</b>	s-a luat in calcul media consumului lunar
<b>ANGIOEDEM EREDITAR</b>	<b>650,530.00</b>	<b>504,792.27</b>	<b>0.00</b>	<b>504,792.27</b>	<b>50,479.23</b>	<b>56,105.51</b>	s-a luat in calcul consumul lunar de 102.421,62 lei
<b>FIBROZA</b>	<b>47,150.00</b>	<b>41,909.20</b>	<b>0.00</b>	<b>41,909.20</b>	<b>4,190.92</b>	<b>15,713.80</b>	s-a luat in calcul consumul lunar de 10.477,30 lei
<b>SETURI PT. POMPE INSULI</b>	<b>60,650.00</b>	<b>39,445.65</b>	<b>0.00</b>	<b>39,445.65</b>	<b>3,944.57</b>	<b>26,020.00</b>	este solicitare medic coordonator program
<b>TESTE AUTOMONITORIZA</b>	<b>2,451,270.00</b>	<b>2,030,042.40</b>	<b>9,627.20</b>	<b>2,039,669.60</b>	<b>203,966.96</b>	<b>5,000.00</b>	
<b>TESTE ADULTI</b>	<b>2,314,710.00</b>	<b>1,920,962.40</b>	<b>9,107.20</b>	<b>1,930,069.60</b>	<b>193,006.96</b>	<b>0.00</b>	
<b>TESTE COPII</b>	<b>136,560.00</b>	<b>109,080.00</b>	<b>520.00</b>	<b>109,600.00</b>	<b>10,960.00</b>	<b>5,000.00</b>	s-a luat in calcul media consumului lunar
<b>ORTOPEDIE</b>	<b>1,422,210.00</b>	<b>1,249,564.01</b>	<b>0.00</b>	<b>1,249,564.01</b>	<b>124,956.40</b>	<b>198,510.00</b>	este solicitare medic coordonator program

Medic Șef,  
Dr. Magda Spînoiu

Compartiment evaluare-contractare,  
cons. Mariana Barna





	<b>BUGET AN 28.11.2018</b>	<b>TRIM I AA</b>	<b>TRIM II AA</b>	<b>TRIM III AA</b>	<b>TRIM IV 29.11.2018</b>	<b>octombrie SIUI</b>	<b>OCTOMBRIE AA</b>	<b>DEPASIRE BUGET 31.10.2018</b>	<b>BUGET NOIEM+DEC 28.11.2018</b>	<b>noiembrie SIUI</b>	<b>NOIEMBRIE AA</b>	<b>BUGET DECEMBRIE</b>
<b>TOTAL SPITALE</b>	<b>10,537,048.64</b>	<b>2,106,145.95</b>	<b>2,027,560.68</b>	<b>2,817,676.03</b>	<b>3,585,665.98</b>	<b>1,437,073.34</b>	<b>1,437,073.34</b>		<b>2,148,592.64</b>	<b>677,127.39</b>	<b>677,127.39</b>	<b>1,471,465.25</b>
<b>MEDICAMENTE PNS</b>	<b>8,830,368.64</b>	<b>1,787,077.55</b>	<b>1,762,718.14</b>	<b>2,476,428.03</b>	<b>2,804,144.92</b>	<b>1,073,222.62</b>	<b>1,073,222.62</b>		<b>1,730,922.30</b>	<b>502,288.59</b>	<b>502,288.59</b>	<b>1,228,633.71</b>
<b>MAT, SANITARE (PNS)</b>	<b>1,706,680.00</b>	<b>319,068.40</b>	<b>264,842.54</b>	<b>341,248.00</b>	<b>781,521.06</b>	<b>363,850.72</b>	<b>363,850.72</b>		<b>417,670.34</b>	<b>174,838.80</b>	<b>174,838.80</b>	<b>242,831.54</b>
<b>TOTAL GENERAL (FARM)</b>	<b>53,019,980.00</b>	<b>11,116,096.08</b>	<b>12,027,635.41</b>	<b>13,134,220.65</b>	<b>16,742,027.86</b>	<b>5,025,401.37</b>	<b>5,168,991.82</b>		<b>11,573,036.04</b>	<b>4,822,981.03</b>	<b>5,499,088.03</b>	<b>6,073,948.01</b>
<b>MEDICAMENTE PNS (incl)</b>	<b>48,828,300.00</b>	<b>10,217,027.68</b>	<b>11,153,032.87</b>	<b>12,137,403.05</b>	<b>15,320,836.40</b>	<b>4,467,210.65</b>	<b>4,610,801.10</b>		<b>10,710,035.30</b>	<b>4,410,911.83</b>	<b>5,087,018.83</b>	<b>5,623,016.47</b>
<b>MAT, SANITARE (PNS)</b>	<b>4,191,680.00</b>	<b>899,068.40</b>	<b>874,602.54</b>	<b>996,817.60</b>	<b>1,421,191.46</b>	<b>558,190.72</b>	<b>558,190.72</b>		<b>863,000.74</b>	<b>412,069.20</b>	<b>412,069.20</b>	<b>450,931.54</b>