

*Credite de angajament aferente anului 2019 pentru medicamente cu și fara contributie personala
si pentru medicamente pentru boli cronice cu risc crescut utilizate in programe nationale in scop curativ*

	BUGET IAN-IUN 2019	BUGET TRIM I 18.04.2019	CONSUM SIUI TRIM I 2019	AA TRIM I 2019	ART. 193, ALIN. 3,4 din HG140/2018	DEPASIRE 2018 DE INREGISTR AT IN 2019	ECONOMIE/ DIFERENTA TRIM I 2019	BUGET TRIM II 18.04.2019	BUGET TRIM II +ECONOMII TRIM I
MEDICAMENTE C+G din care:	45,084,000.00	22,613,810.00	22,309,529.90		6,000.00	118,355.70		22,470,190.00	22,663,879.56
ACTIVITATE CURENTA	42,926,000.00	21,528,000.00	21,346,937.03	21,346,937.03	0.00	0.00	181,062.97	21,398,000.00	21,579,062.97
COST VOLUM	624,000.00	318,780.00	217,189.46	318,780.00	0.00	113,022.19	-11,431.65	305,220.00	305,220.00
MS 40%	1,516,000.00	758,030.00	745,403.41	745,403.41	6,000.00	5,333.51	12,626.59	757,970.00	770,596.59
							-5,333.51		
PERS. CONTRACTUAL	18,000.00	9,000.00			0.00	0.00		9,000.00	9,000.00
T O T A L PNS-uri FARMACII	21,582,000.00	10,912,690.00	11,828,470.88	10,876,513.52	8,574.72	100,329.95	-1,016,537.55	10,669,310.00	10,705,486.48
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	20,261,000.00	10,281,690.00	11,157,020.48	10,248,853.52	426.72	100,329.95	-976,087.15	9,979,310.00	10,012,146.48
MATERIALE	1,321,000.00	631,000.00	671,450.40	627,660.00	8,148.00	0.00	-40,450.40	690,000.00	693,340.00
PROGRAME DE SANATATE din care:									
DIABET ZAHARAT	11,170,000.00	5,275,000.00	5,713,590.57	5,266,639.89	0.00	0.00	-438,590.57	5,895,000.00	5,903,360.11
DIABET ZAHARAT FARMACII	11,150,000.00	5,265,000.00	5,711,950.68	5,265,000.00	0.00	0.00	-446,950.68	5,885,000.00	5,885,000.00
DIABET ZAHARAT SPITALE	20,000.00	10,000.00	1,639.89	1,639.89	0.00	0.00	8,360.11	10,000.00	18,360.11
MEDICAMENTE COST-VOLUM ONCO	3,672,000.00	1,919,000.00	1,967,715.41	1,882,652.73	0.00	0.00	-48,715.41	1,753,000.00	1,789,347.27
COST VOLUM FARMACII	2,682,000.00	1,469,000.00	1,554,062.68	1,469,000.00	0.00	0.00	-85,062.68	1,213,000.00	1,213,000.00
COST VOLUM SPITALE	990,000.00	450,000.00	413,652.73	413,652.73	0.00	0.00	36,347.27	540,000.00	576,347.27
ONCOLOGIE	9,222,000.00	4,452,690.00	4,555,402.19	4,178,821.87	0.00	100,329.95	-203,042.14	4,769,310.00	5,043,178.13
ONCOLOGIE FARMACII	5,150,000.00	2,880,690.00	3,257,270.32	2,880,690.00	0.00	100,329.95	-476,910.27	2,269,310.00	2,269,310.00

	BUGET IAN-IUN 2019	BUGET TRIM I 18.04.2019	CONSUM SIUI TRIM I 2019	AA TRIM I 2019	ART. 193, ALIN. 3,4 din HG140/2018	DEPASIRE 2018 DE INREGISTR AT IN 2019	ECONOMIE/ DIFERENTA TRIM I 2019	BUGET TRIM II 18.04.2019	BUGET TRIM II +ECONOMII TRIM I
TOTAL SPITALE	6,195,000.00	2,643,000.00	2,093,841.89	2,093,841.89	0.00	0.00	549,158.11	3,558,000.00	4,107,158.11
MEDICAMENTE PNS	5,466,000.00	2,216,000.00	1,825,223.38	1,825,223.38	0.00	0.00	390,776.62	3,250,000.00	3,640,776.62
MAT, SANITARE (PNS)	729,000.00	427,000.00	268,618.51	268,618.51	0.00	0.00	158,381.49	308,000.00	466,381.49
TOTAL GENERAL (FARMACII+SPITA	27,777,000.00	13,555,690.00	13,922,312.77	12,970,355.41	8,574.72	100,329.95	-467,379.44	14,227,310.00	14,812,644.59
MEDICAMENTE PNS (inclusiv cost volu	25,727,000.00	12,497,690.00	12,982,243.86	12,074,076.90	426.72	100,329.95	-585,310.53	13,229,310.00	13,652,923.10
MAT, SANITARE (PNS)	2,050,000.00	1,058,000.00	940,068.91	896,278.51	8,148.00	0.00	117,931.09	998,000.00	1,159,721.49