

*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	CONSUM SIUI TRIM I 2019	AA TRIM I 2019	ECONOMIE/D IFERENTA TRIM I 2019	SIUI APRILIE	AA APRILIE + DEPASIRE TRIM I	SIUI MAI	DEPASIRE BUGET SEM I	AA MAI	CONSUM REALIZAT 5 LUNI+ART. 8	BUGET IUNIE
MEDICAMENTE C+G din care:	45,084,000.00	22,309,529.90	22,420,120.44		7,274,685.52	7,286,117.17					
ACTIVITATE CURENTA	42,926,000.00	21,346,937.03	21,346,937.03	181,062.97	6,951,628.17	6,951,628.17	7,109,994.96		7,109,994.96	35,408,560.16	7,517,439.84
COST VOLUM	624,000.00	217,189.46	318,780.00	-11,431.65	69,125.00	80,556.65	71,622.52		71,622.52	470,959.17	153,040.83
MS 40%	1,516,000.00	745,403.41	745,403.41	12,626.59	253,932.35	253,932.35	267,145.36		267,145.36	1,266,481.12	249,518.88
				-5,333.51							
PERS. CONTRACTUAL	18,000.00		9,000.00								
TOTAL PNS-uri FARMACII	21,482,000.00	11,828,470.88	10,876,513.52	-1,016,537.55	3,819,244.18	4,871,958.21	4,658,857.36		3,955,558.54	20,407,329.09	1,074,670.91
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	20,161,000.00	11,157,020.48	10,248,853.52	-976,087.15	3,621,484.18	4,630,407.81	4,417,654.96		3,714,356.14	19,296,916.29	864,083.71
MATERIALE	1,321,000.00	671,450.40	627,660.00	-40,450.40	197,760.00	241,550.40	241,202.40		241,202.40	1,110,412.80	210,587.20
PROGRAME DE SANATATE din care:											
DIABET ZAHARAT	11,170,000.00	5,713,590.57	5,266,639.89	-438,590.57	1,820,104.92	2,267,055.60	2,158,642.30		2,158,642.30	9,692,337.79	1,477,662.21
DIABET ZAHARAT FARMACII	11,150,000.00	5,711,950.68	5,265,000.00	-446,950.68	1,820,104.92	2,267,055.60	2,154,921.04		2,154,921.04	9,686,976.64	1,463,023.36
DIABET ZAHARAT SPITALE	20,000.00	1,639.89	1,639.89	8,360.11	0.00	0.00	3,721.26		3,721.26	5,361.15	14,638.85
MEDICAMENTE COST- VOLUM ONCO	3,672,000.00	1,967,715.41	1,882,652.73	-48,715.41	865,102.35	950,165.03	770,851.17		698,509.30	3,603,668.93	68,331.07
COST VOLUM FARMACII	2,582,000.00	1,554,062.68	1,469,000.00	-85,062.68	501,197.27	586,259.95	599,081.92	-72,341.87	526,740.05	2,654,341.87	-72,341.87
COST VOLUM SPITALE	1,090,000.00	413,652.73	413,652.73	36,347.27	363,905.08	363,905.08	171,769.25		171,769.25	949,327.06	140,672.94

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ONCOLOGIE	9,222,000.00	4,555,402.19	4,178,821.87	-203,042.14	2,932,786.31	3,409,696.58	1,738,838.90		1,018,446.85	9,327,357.35	-105,357.35
ONCOLOGIE FARMACII	5,150,000.00	3,257,270.32	2,880,690.00	-476,910.27	1,100,112.58	1,577,022.85	1,412,679.20	-720,392.05	692,287.15	5,870,392.05	-720,392.05
ONCOLOGIE SPITALE	4,072,000.00	1,298,131.87	1,298,131.87	273,868.13	1,832,673.73	1,832,673.73	326,159.70		326,159.70	3,456,965.30	615,034.70
POSTTRANSPLANT	485,000.00	221,835.51	221,835.51	7,164.49	78,643.20	78,643.20	80,162.12		80,162.12	380,640.83	104,359.17
HEMOFILIE din care:	345,000.00	101,021.20	101,021.20	63,978.80	158,078.78	158,078.78	0.00		0.00	259,099.98	85,900.02
profilaxie intermitenta	246,000.00	72,158.00	72,158.00	47,842.00	114,783.98	114,783.98	0.00		0.00	186,941.98	59,058.02
hemofilie cu substitutie on de	99,000.00	28,863.20	28,863.20	16,136.80	43,294.80	43,294.80	0.00		0.00	72,158.00	26,842.00
BOLI ENDOCRINE SPITALE	39,000.00	10,777.69	10,777.69	8,222.31	10,877.13	10,877.13	12,279.63		12,279.63	33,934.45	5,065.55
BOLI RARE din care:	794,000.00	411,901.29	412,328.01	25,671.99	121,426.21	121,426.21	170,810.68		260,245.78	704,564.90	89,435.10
MUCOVISCIDOZA ADULTI	42,000.00	23,572.71	23,572.71	8,427.29	6,241.14	6,241.14	17,713.65	-5,527.50	12,186.15	47,527.50	-5,527.50
MUCOVISCIDOZA COPII	231,000.00	113,752.85	113,752.85	16,247.15	39,892.79	39,892.79	31,665.63		77,354.36	185,311.27	45,688.73
SINDROMUL Prader Willi	12,000.00	4,830.00	4,830.00	170.00	0.00	0.00	0.00		7,170.00	4,830.00	7,170.00
SCLEROZA L.A.	25,000.00	12,743.44	13,166.36	333.64	2,197.15	2,197.15	3,075.99		9,636.49	18,439.50	6,560.50
ANGIOEDEM EREDITAR	450,000.00	241,388.16	241,388.16	111.84	67,890.42	67,890.42	113,150.70		140,721.42	422,429.28	27,570.72
FIBROZA	34,000.00	15,614.13	15,617.93	382.07	5,204.71	5,204.71	5,204.71		13,177.36	26,027.35	7,972.65
MATERIALE SANITARE - SPITALE	64,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00		0.00	0.00	64,000.00
SETURI PT. POMPE INSULINA	58,000.00	0.00	0.00	22,000.00	0.00	0.00	0.00		0.00	0.00	58,000.00

CONSUMABILE SISTEME MONITORIZARE GLICEMIE	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
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TESTE AUTOMONITORIZ	1,321,000.00	671,450.40	627,660.00	-40,450.40	197,760.00	241,550.40	241,202.40		241,202.40	1,110,412.80	210,587.20
TESTE ADULTI	1,254,000.00	640,790.40	597,000.00	-43,790.40	190,320.00	234,110.40	231,362.40		231,362.40	1,062,472.80	191,527.20
TESTE COPII	67,000.00	30,660.00	30,660.00	3,340.00	7,440.00	7,440.00	9,840.00		9,840.00	47,940.00	19,060.00
ORTOPEDIE	671,000.00	268,618.51	268,618.51	136,381.49	0.00	0.00	0.00		0.00	268,618.51	402,381.49
TOTAL SPITALE	6,301,000.00	2,093,841.89	2,093,841.89	549,158.11	2,365,534.72	2,365,534.72	513,929.84		513,929.84	4,973,306.45	1,327,693.55
MEDICAMENTE PNS	5,566,000.00	1,825,223.38	1,825,223.38	390,776.62	2,365,534.72	2,365,534.72	513,929.84		513,929.84	4,704,687.94	861,312.06
MAT, SANITARE (PNS)	735,000.00	268,618.51	268,618.51	158,381.49	0.00	0.00	0.00		0.00	268,618.51	466,381.49
TOTAL GENERAL (FARM)	27,783,000.00	13,922,312.77	12,970,355.41	-467,379.44	6,184,778.90	7,237,492.93	5,172,787.20		4,469,488.38	25,380,635.54	2,402,364.46
MEDICAMENTE PNS (inclu	25,727,000.00	12,982,243.86	12,074,076.90	-585,310.53	5,987,018.90	6,995,942.53	4,931,584.80		4,228,285.98	24,001,604.23	1,725,395.77
MAT, SANITARE (PNS)	2,056,000.00	940,068.91	896,278.51	117,931.09	197,760.00	241,550.40	241,202.40		241,202.40	1,379,031.31	676,968.69