

*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 AN 14.10.2019	BUGET 9 LUNI 2019	Acte Aditionale SEM I 2019	AA IULIE + DEPASIRE IUNIE	CONSUM SIUI +AA AUGUST	SIUI +AA SEPTEMBRIE	AA TRIM III	AA 9 LUNI	ECONOMIE/DEP ASIRE BUGET 9 LUNI	TRIM IV 14.10.2019
MEDICAMENTE C+G din care:	82,078,000.00	67,323,000.00	44,071,068.56		7,209,931.59					
ACTIVITATE CUREN	77,078,000.00	64,026,000.00	42,018,252.19	7,031,502.45	6,843,364.05	6,793,701.33	20,668,567.83	62,686,820.02	1,339,179.98	14,391,179.98
COST VOLUM	1,898,000.00	924,000.00	536,816.37	73,536.56	97,086.86	131,922.22	302,545.64	839,362.01	84,637.99	1,058,637.99
MS 40%	3,065,000.00	2,346,000.00	1,516,000.00	274,633.77	269,480.68	255,256.31	799,370.76	2,315,370.76	30,629.24	749,629.24
PERS. CONTRACTUA	37,000.00	27,000.00								
T O T A L PNS-uri FARMACII	43,345,451.52	38,806,340.25	23,919,097.87	4,912,315.67	4,494,740.58	4,561,475.35	13,968,531.60	37,887,629.47	811,624.47	5,457,822.05
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	40,508,451.52	36,695,340.25	22,607,077.87	4,672,314.87	4,262,944.58	4,324,055.35	13,259,314.80	35,866,392.67	721,861.27	4,642,058.85
MATERIALE	2,837,000.00	2,111,000.00	1,312,020.00	240,000.80	231,796.00	237,420.00	709,216.80	2,021,236.80	89,763.20	815,763.20
PROGRAME DE SANATA TATE din care:										
DIABET ZAHARAT	19,829,070.00	18,030,260.00	11,170,000.00	2,553,460.41	2,137,217.80	2,160,221.32	6,850,899.53	18,020,899.53	9,360.47	1,808,170.47
DIABET ZAHARAT FARMACII	19,807,770.00	18,010,260.00	11,158,385.89	2,551,838.74	2,136,306.29	2,159,055.02	6,847,200.05	18,005,585.94	4,674.06	1,802,184.06
DIABET ZAHARAT SPITALE	21,300.00	20,000.00	11,614.11	1,621.67	911.51	1,166.30	3,699.48	15,313.59	4,686.41	5,986.41
MEDICAMENTE COST-VOLUM ONCO	6,545,000.00	6,545,000.00	4,119,910.82	520,475.97	598,042.23	644,985.84	1,763,504.04	5,883,414.86	661,585.14	661,585.14
COST VOLUM FARMACII	4,880,000.00	5,000,000.00	3,070,049.99	374,385.75	449,952.20	444,498.04	1,268,835.99	4,338,885.98	661,114.02	541,114.02
buget diminuat farmacii cu 120.000 lei din economii si suplimentat spitale T4										
COST VOLUM SPITALE	1,665,000.00	1,545,000.00	1,049,860.83	146,090.22	148,090.03	200,487.80	494,668.05	1,544,528.88	471.12	120,471.12
ONCOLOGIE	20,404,070.00	17,426,380.00	10,676,380.00	2,550,731.04	2,395,650.09	1,769,587.35	6,715,968.48	17,392,348.48	34,031.52	3,011,721.52

TESTE AUTOMONIT	2,837,000.00	2,111,000.00	1,312,020.00	240,000.80	231,796.00	237,420.00	709,216.80	2,021,236.80	89,763.20	815,763.20
TESTE ADULTI	2,717,000.00	2,004,000.00	1,254,000.00	232,800.80	223,036.00	228,660.00	684,496.80	1,938,496.80	65,503.20	778,503.20
TESTE COPII	120,000.00	107,000.00	58,020.00	7,200.00	8,760.00	8,760.00	24,720.00	82,740.00	24,260.00	37,260.00
ORTOPIEDIE	671,000.00	671,000.00	646,784.20	0.00	0.00	11,547.50	11,547.50	658,331.70	12,668.30	12,668.30
TOTAL SPITALE	10,532,988.48	8,736,299.75	5,608,980.70	1,233,075.15	1,111,487.24	699,006.41	3,043,568.80	8,652,549.50	80,617.44	1,880,438.98
MEDICAMENTE PNS	9,797,988.48	8,001,299.75	4,951,823.15	1,233,075.15	1,111,487.24	660,463.28	3,005,025.67	7,956,848.82	41,318.12	1,841,139.66
MAT, SANITARE (PNS)	735,000.00	735,000.00	657,157.55	0.00	0.00	38,543.13	38,543.13	695,700.68	39,299.32	39,299.32
TOTAL GENERAL (F)	53,878,440.00	47,542,640.00	29,528,078.57	6,145,390.82	5,606,227.82	5,260,481.76	17,012,100.40	46,540,178.97	892,241.91	7,338,261.03
MEDICAMENTE PNS	50,306,440.00	44,696,640.00	27,558,901.02	5,905,390.02	5,374,431.82	4,984,518.63	16,264,340.47	43,823,241.49	763,179.39	6,483,198.51
MAT, SANITARE (PNS)	3,572,000.00	2,846,000.00	1,969,177.55	240,000.80	231,796.00	275,963.13	747,759.93	2,716,937.48	129,062.52	855,062.52