

*Credite de angajament aferente anului 2019 pentru medicamente cu și fara contributie personala
și 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	din care diferenta buget 2018	ECONOMIE/ DIFERENTA TRIM I 2019	BUGET TRIM II 18.04.2019	BUGET TRIM II +ECONOMII TRIM I	SIUI APRILIE	AA APRILIE + DEPASIRE TRIM I	BUGET MAI+IUNIE
MEDICAMENTE C+G din care:	45,084,000.00	22,613,810.00	22,309,529.90	22,420,120.44	118,355.70		22,470,190.00	22,663,879.56	7,274,685.52	7,286,117.17	15,368,762.39
ACTIVITATE CURENTA	42,926,000.00	21,528,000.00	21,346,937.03	21,346,937.03	0.00	181,062.97	21,398,000.00	21,579,062.97	6,951,628.17	6,951,628.17	14,627,434.80
COST VOLUM	624,000.00	318,780.00	217,189.46	318,780.00	113,022.19	-11,431.65	305,220.00	305,220.00	69,125.00	80,556.65	224,663.35
MS 40%	1,516,000.00	758,030.00	745,403.41	745,403.41	5,333.51	12,626.59	757,970.00	770,596.59	253,932.35	253,932.35	516,664.24
						-5,333.51					
PERS. CONTRACTUAL	18,000.00	9,000.00		9,000.00	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	108,904.67	-1,016,537.55	10,669,310.00	10,705,486.48	3,819,244.18	4,871,958.21	5,833,528.27
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	20,261,000.00	10,281,690.00	11,157,020.48	10,248,853.52	100,756.67	-976,087.15	9,979,310.00	10,012,146.48	3,621,484.18	4,630,407.81	5,381,738.67
MATERIALE	1,321,000.00	631,000.00	671,450.40	627,660.00	8,148.00	-40,450.40	690,000.00	693,340.00	197,760.00	241,550.40	451,789.60
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	-438,590.57	5,895,000.00	5,903,360.11	1,820,104.92	2,267,055.60	3,636,304.51
DIABET ZAHARAT FARMACII	11,150,000.00	5,265,000.00	5,711,950.68	5,265,000.00	0.00	-446,950.68	5,885,000.00	5,885,000.00	1,820,104.92	2,267,055.60	3,617,944.40
DIABET ZAHARAT SPITALE	20,000.00	10,000.00	1,639.89	1,639.89	0.00	8,360.11	10,000.00	18,360.11	0.00	0.00	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	-48,715.41	1,753,000.00	1,789,347.27	865,102.35	950,165.03	839,182.24
COST VOLUM FARMACII	2,682,000.00	1,469,000.00	1,554,062.68	1,469,000.00	0.00	-85,062.68	1,213,000.00	1,213,000.00	501,197.27	586,259.95	626,740.05
COST VOLUM SPITALE	990,000.00	450,000.00	413,652.73	413,652.73	0.00	36,347.27	540,000.00	576,347.27	363,905.08	363,905.08	212,442.19
ONCOLOGIE	9,222,000.00	4,452,690.00	4,555,402.19	4,178,821.87	100,329.95	-203,042.14	4,769,310.00	5,043,178.13	2,932,786.31	3,409,696.58	1,633,481.55
ONCOLOGIE FARMACII	5,150,000.00	2,880,690.00	3,257,270.32	2,880,690.00	100,329.95	-476,910.27	2,269,310.00	2,269,310.00	1,100,112.58	1,577,022.85	692,287.15

	BUGET IAN-IUN 2019	BUGET TRIM I 18.04.2019	CONSUM SIUI TRIM I 2019	AA TRIM I 2019	din care diferenta buget 2018	ECONOMIE/ DIFERENTA TRIM I 2019	BUGET TRIM II 18.04.2019	BUGET TRIM II +ECONOMII TRIM I	SIUI APRILIE	AA APRILIE + DEPASIRE TRIM I	BUGET MAI+IUNIE
TOTAL SPITALE	6,201,000.00	2,643,000.00	2,093,841.89	2,093,841.89	0.00	549,158.11	3,558,000.00	4,107,158.11	2,365,534.72	2,365,534.72	1,741,623.39
MEDICAMENTE PNS	5,466,000.00	2,216,000.00	1,825,223.38	1,825,223.38	0.00	390,776.62	3,250,000.00	3,640,776.62	2,365,534.72	2,365,534.72	1,275,241.90
MAT, SANITARE (PNS)	735,000.00	427,000.00	268,618.51	268,618.51	0.00	158,381.49	308,000.00	466,381.49	0.00	0.00	466,381.49
TOTAL GENERAL (FARMACII+SPII)	27,783,000.00	13,555,690.00	13,922,312.77	12,970,355.41	108,904.67	-467,379.44	14,227,310.00	14,812,644.59	6,184,778.90	7,237,492.93	7,575,151.66
MEDICAMENTE PNS (inclusiv cost vo)	25,727,000.00	12,497,690.00	12,982,243.86	12,074,076.90	100,756.67	-585,310.53	13,229,310.00	13,652,923.10	5,987,018.90	6,995,942.53	6,656,980.57
MAT, SANITARE (PNS)	2,056,000.00	1,058,000.00	940,068.91	896,278.51	8,148.00	117,931.09	998,000.00	1,159,721.49	197,760.00	241,550.40	918,171.09