

Credite de angajament aferente anului 2020 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 30.04.2020	CONSUM SIUI TRIM I	din care Art.193, HG 400/2018	AA MARTIE	economie diferenta trim I	BUGET APRILIE	BUGET APRIL+ECON TRIM I	BUGET MAI	BUGET APR+MAI	CONSUM SIUI APRILIE	AA APRILIE	LIMITA BUGET MAI
MEDICAMENTE C+G din care:	40,345,380.00	24,196,166.82	0.00	8,324,687.90	-18,786.82	7,513,000.00	7,494,213.18	8,655,000.00	16,149,213.18	7,771,345.21	7,798,993.28	8,377,867.97
ACTIVITATE CURENTA	38,525,000.00	23,114,297.96	0.00	7,958,488.69	702.04	7,174,000.00	7,174,702.04	8,236,000.00	15,410,702.04	7,417,887.29	7,417,887.29	7,992,814.75
COST VOLUM	322,380.00	185,120.79	0.00	62,741.74	7,259.21	65,000.00	72,259.21	65,000.00	137,259.21	64,375.62	64,375.62	72,883.59
PENS MS 40%	1,479,000.00	886,648.07	0.00	300,157.47	-27,648.07	270,000.00	242,351.93	350,000.00	592,351.93	285,082.30	312,730.37	307,269.63
PERS. CONTRACTUAL	19,000.00	10,100.00	0.00	3,300.00	900.00	4,000.00	4,900.00	4,000.00	8,900.00	4,000.00	4,000.00	4,900.00
PROGRAME DE SANATA	BUGET AN 30.04.2020	CONSUM SIUI TRIM I	din care Art. 8, HG 155/2017	AA TRIM I	economie diferenta trim I	BUGET APRILIE	BUGET APRIL+ECON TRIM I	BUGET MAI	BUGET APR+MAI	CONSUM SIUI APRILIE	AA APRILIE+ DIFERENTA MARTIE	LIMITA BUGET MAI
TOTAL PNS-uri FARMACII	24,213,335.00	14,660,457.12	200,202.75	13,901,997.33	-437,407.84	4,668,500.00	4,985,337.67	5,326,000.00	10,311,337.67	4,785,923.52	5,544,383.31	4,766,954.36
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	23,235,335.00	13,953,209.27	200,202.75	13,219,069.33	-421,159.99	4,636,500.00	4,945,265.67	5,071,000.00	10,016,265.67	4,591,840.18	5,325,980.12	4,690,285.55
MATERIALE	978,000.00	707,247.85	0.00	682,928.00	-16,247.85	32,000.00	40,072.00	255,000.00	295,072.00	194,083.34	218,403.19	76,668.81
DIABET ZAHARAT	11,493,000.00	7,115,572.33	108,348.71	6,543,000.00	-572,572.33	2,300,000.00	2,300,000.00	2,650,000.00	4,950,000.00	2,053,809.27	2,626,381.60	2,323,618.40
DIABET ZAHARAT FARMACII + 3607.32	11,479,800.00	7,111,479.65	108,348.71	6,538,907.32	-572,572.33	2,296,500.00	2,292,892.68	2,648,000.00	4,940,892.68	2,053,189.63	2,625,761.96	2,315,130.72
buget initial farmacii		7,111,479.65			-576,179.65		buget farmacii diminuat cu 3607.32 lei					
DIABET ZAHARAT SPITALE -3607.32	13,200.00	4,092.68	0.00	4,092.68	0.00	3,500.00	7,107.32	2,000.00	9,107.32	619.64	619.64	8,487.68
buget initial spitale		4,092.68			3,607.32							

	BUGET AN 30.04.2020	CONSUM SIUI TRIM I	din care Art.193, HG 400/2018	AA TRIM I	economie diferenta trim I	BUGET APRILIE	BUGET APRIL+ECON TRIM I	BUGET MAI	BUGET APR+MAI	CONSUM SIUI APRILIE	AA APRILIE+ DIFERENTA MARTIE	LIMITA BUGET MAI
MEDICAMENTE COST- VOLUM ONCO	3,109,000.00	1,969,713.85	0.00	1,827,000.00	-142,713.85	609,000.00	609,000.00	673,000.00	1,282,000.00	724,230.57	866,944.42	415,055.58
COST VOLUM FARMACII + 606,96	1,549,535.00	1,310,855.81	0.00	1,168,141.96	-142,713.85	159,000.00	158,393.04	223,000.00	381,393.04	492,396.76	635,110.61	-253,717.57
<i>buget initial farmacii</i>		1,310,855.81			-143,320.81		<i>buget farmacii diminuat cu 606.96 lei</i>					
COST VOLUM SPITALE - 606,96	1,559,465.00	658,858.04	0.00	658,858.04	0.00	450,000.00	450,606.96	450,000.00	900,606.96	231,833.81	231,833.81	668,773.15
<i>buget initial spitale</i>		658,858.04			606.96							
ONCOLOGIE	12,937,000.00	6,595,922.45	0.00	6,595,922.45	541,077.55	2,900,000.00	3,441,077.55	2,900,000.00	6,341,077.55	2,738,010.28	2,738,010.28	3,603,067.27
ONCOLOGIE FARMACII+AVASTIN	8,800,000.00	4,851,091.98	0.00	4,851,091.98	148,908.02	1,900,000.00	2,048,908.02	1,900,000.00	3,948,908.02	1,743,526.19	1,743,526.19	2,205,381.83
ONCOLOGIE SPITALE	4,137,000.00	1,744,830.47	0.00	1,744,830.47	392,169.53	1,000,000.00	1,392,169.53	1,000,000.00	2,392,169.53	994,484.09	994,484.09	1,397,685.44
POSTTRANSPLANT	438,000.00	256,853.76	0.00	238,000.00	-18,853.76	90,000.00	90,000.00	110,000.00	200,000.00	111,572.21	130,425.97	69,574.03
HEMOFILIE din care:	652,700.00	219,687.76	0.00	219,687.76	151,312.24	141,000.00	292,312.24	140,700.00	433,012.24	287,062.51	287,062.51	145,949.73
profilaxie intermitenta	449,700.00	147,529.76	0.00	147,529.76	100,470.24	101,000.00	201,470.24	100,700.00	302,170.24	198,412.26	198,412.26	103,757.98
hemofilie cu substitutie	203,000.00	72,158.00	0.00	72,158.00	50,842.00	40,000.00	90,842.00	40,000.00	130,842.00	88,650.25	88,650.25	42,191.75
BOLI ENDOCRINE SPITALE	44,000.00	15,971.42	0.00	15,971.42	12,028.58	8,000.00	20,028.58	8,000.00	28,028.58	16,979.00	16,979.00	11,049.58

PROGRAME DE SANATATE din care:	BUGET AN 30.04.2020	CONSUM SIUI TRIM I	din care Art. 8, HG 155/2017	AA TRIM I	economie diferenta trim I	BUGET APRILIE	BUGET APRIL+ECON TRIM I	BUGET MAI	BUGET APR+MAI	CONSUM SIUI APRILIE	AA APRILIE+ DIFERENTA MARTIE	LIMITA BUGET MAI
				FARMACII:		191,000.00	355,071.93			191,155.39		353,916.54
BOLI RARE din care:	1,124,000.00	422,928.07	91,854.04	422,928.07	164,071.93	269,000.00	433,071.93	268,000.00	701,071.93	191,155.39	191,155.39	509,916.54
MUCOVISCIDOZA ADULTI	47,000.00	17,713.66	0.00	17,713.66	9,286.34	10,000.00	19,286.34	10,000.00	29,286.34	5,398.97	5,398.97	23,887.37
MUCOVISCIDOZA COPII	197,000.00	108,551.25	0.00	108,551.25	8,448.75	40,000.00	48,448.75	40,000.00	88,448.75	42,458.70	42,458.70	45,990.05
SINDROMUL Prader Willi	6,000.00	0.00	0.00	0.00	5,000.00	1,000.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00
SCLEROZA L.A.	20,000.00	10,106.87	0.00	10,106.87	1,893.13	4,000.00	5,893.13	4,000.00	9,893.13	4,775.13	4,775.13	5,118.00
ANGIOEDEM EREDITAR	625,000.00	250,265.02	91,854.04	250,265.02	134,734.98	120,000.00	254,734.98	120,000.00	374,734.98	113,150.70	113,150.70	261,584.28
FIBROZA	73,000.00	36,291.27	0.00	36,291.27	4,708.73	16,000.00	20,708.73	16,000.00	36,708.73	25,371.89	25,371.89	11,336.84
BOALA FABRY - SPITAL	156,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	78,000.00	156,000.00	0.00	0.00	156,000.00
MATERIALE SANITARE - SPITALE	123,800.00	15,503.32	0.00	15,503.32	45,296.68	43,000.00	88,296.68	20,000.00	108,296.68	70,559.03	70,559.03	37,737.65
SETURI PT. POMPE INSULINA	29,000.00	1,551.76	0.00	1,551.76	27,448.24	0.00	27,448.24	0.00	27,448.24	12,427.53	12,427.53	15,020.71
CONSUMABILE SISTEME MONITORIZARE GLICEMIE	94,800.00	13,951.56	0.00	13,951.56	17,848.44	43,000.00	60,848.44	20,000.00	80,848.44	58,131.50	58,131.50	22,716.94
TESTE AUTOMONITORIZARE	978,000.00	707,247.85	0.00	682,928.00	-16,247.85	32,000.00	40,072.00	255,000.00	295,072.00	194,083.34	218,403.19	76,668.81
TESTE ADULTI	928,000.00	685,319.85	0.00	661,000.00	-24,319.85	22,000.00	22,000.00	245,000.00	267,000.00	188,803.34	213,123.19	53,876.81
TESTE COPII	50,000.00	21,928.00	0.00	21,928.00	8,072.00	10,000.00	18,072.00	10,000.00	28,072.00	5,280.00	5,280.00	22,792.00
ORTOPEDIE	259,000.00	130,292.06	0.00	130,292.06	78,707.94	25,000.00	103,707.94	25,000.00	128,707.94	96,497.70	96,497.70	32,210.24
TOTAL PNS SPITALE	6,945,165.00	2,789,235.75	0.00	2,789,235.75	679,514.97	1,748,500.00	2,432,229.25	1,723,700.00	4,155,929.25	1,698,035.78	1,698,035.78	2,457,893.47
MEDICAMENTE PNS	6,562,365.00	2,643,440.37	0.00	2,643,440.37	555,510.35	1,680,500.00	2,240,224.63	1,678,700.00	3,918,924.63	1,530,979.05	1,530,979.05	2,387,945.58
MAT, SANITARE (PNS)	382,800.00	145,795.38	0.00	145,795.38	124,004.62	68,000.00	192,004.62	45,000.00	237,004.62	167,056.73	167,056.73	69,947.89
TOTAL PNS GENERAL (incluand PNS SPITALE)	31,158,500.00	17,449,692.87	200,202.75	16,691,233.08	242,107.13	6,417,000.00	7,417,566.92	7,049,700.00	14,467,266.92	6,483,959.30	7,242,419.09	7,224,847.83
MEDICAMENTE PNS (incluand PNS SPITALE)	29,797,700.00	16,596,649.64	200,202.75	15,862,509.70	134,350.36	6,317,000.00	7,185,490.30	6,749,700.00	13,935,190.30	6,122,819.23	6,856,959.17	7,078,231.13
MAT, SANITARE (PNS)	1,360,800.00	853,043.23	0.00	828,723.38	107,756.77	100,000.00	232,076.62	300,000.00	532,076.62	361,140.07	385,459.92	146,616.70