

**PROPUNERI - SUPLIMENTARE Credite de angajament aferente anului 2018 pentru medicamente cu și fara contributie personala si pentru medicamente pentru boli cronice cu risc crescut utilizate in programe nationale in scop curativ**

	<b>BUGET AN 31.10.2018</b>	<b>CONSUM SIUI IAN-OCT</b>	<b>ART. 8</b>	<b>CONSUM 10 LUNI + ART.8</b>	<b>MEDIE 10 LUNI (include art. 8)</b>	<b>suplimentare buget noiembrie+decembrie</b>
<b>MEDICAMENTE C+G din care:</b>	77.495.000,00	73.780.783,69	9.148,62	73.789.932,31	7.378.993,23	
<b>ACTIVITATE CURENTA</b>	74.178.000,00	70.975.298,63	0,00	70.975.298,63	7.097.529,86	11.000.000,00
<b>COST VOLUM</b>	385.000,00	363.596,69	3.037,98	366.634,67	36.663,47	55.000,00
<b>MS 40%</b>	2.901.000,00	2.410.888,37	6.110,64	2.416.999,01	241.699,90	0,00
<b>PERS. CONTRACTUAL</b>	31.000,00	31.000,00	0,00	31.000,00	3.100,00	
<b>DIABET ZAHARAT</b>	16.543.110,00	17.154.714,09	0,00	17.154.714,09	1.715.471,41	4.050.000,00
<b>DIABET ZAHARAT FARMACII</b>	16.513.110,00	17.132.919,15	0,00	17.132.919,15	1.713.291,92	4.050.000,00
<b>DIABET ZAHARAT SPITALE</b>	30.000,00	21.794,94	0,00	21.794,94	2.179,49	0,00
<b>MEDICAMENTE COST- VOLUM</b>	10.861.720,00	5.204.658,97	19.573,38	5.224.232,35	522.423,24	0,00
<b>COST VOLUM FARMACII</b>	10.321.681,36	4.673.479,90	19.573,38	4.693.053,28	469.305,33	0,00
<b>COST VOLUM SPITALE</b>	540.038,64	531.179,07	0,00	531.179,07	53.117,91	0,00
<b>TOTAL MEDICAM ONCOLOGIE</b>	14.798.200,00	14.063.068,45	0,00	14.063.068,45	1.406.306,85	
<b>ONCOLOGIE FARMACII</b>	8.046.220,00	8.080.944,85	0,00	8.080.944,85	808.094,49	1.700.000,00
<b>ONCOLOGIE SPITALE</b>	6.751.980,00	5.982.123,60	0,00	5.982.123,60	598.212,36	600.000,00
<b>POSTTRANSPLANT</b>	733.260,00	754.833,00	0,00	754.833,00	75.483,30	175.000,00

s-a luat in calcul media consumului lunar

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s-a luat in calcul media consumului lunar

este solicitare medic coordonator program

	<b>BUGET AN 31.10.2018</b>	<b>CONSUM SIUI IAN-OCT</b>	<b>ART. 8</b>	<b>CONSUM 10 LUNI + ART.8</b>	<b>MEDIE 10 LUNI (include art. 8)</b>	<b>suplimentare buget noiembrie+decembrie</b>	
<b>HEMOFILIE</b>	<b>652.540,00</b>	<b>521.360,87</b>	<b>0,00</b>	<b>521.360,87</b>	<b>52.136,09</b>	<b>0,00</b>	
<b>BOLI ENDOCRINE SPITALE</b>	<b>45.810,00</b>	<b>42.987,86</b>	<b>0,00</b>	<b>42.987,86</b>	<b>4.298,79</b>	<b>30.000,00</b>	este solicitare medic coordonator program
<b>BOLI RARE din care:</b>	<b>1.263.440,00</b>	<b>1.030.442,56</b>	<b>2.732,52</b>	<b>1.033.175,08</b>	<b>103.317,51</b>	<b>98.604,31</b>	
<b>MUCOVISCIDOZA ADULTI</b>	<b>83.530,00</b>	<b>64.297,12</b>	<b>0,00</b>	<b>64.297,12</b>	<b>6.429,71</b>	<b>0,00</b>	
<b>MUCOVISCIDOZA COPII</b>	<b>417.650,00</b>	<b>362.351,75</b>	<b>2.732,52</b>	<b>365.084,27</b>	<b>36.508,43</b>	<b>20.500,00</b>	s-a luat in calcul media consumului lunar
<b>SINDROMUL Prader Willi</b>	<b>19.510,00</b>	<b>16.720,56</b>	<b>0,00</b>	<b>16.720,56</b>	<b>1.672,06</b>	<b>2.785,00</b>	s-a luat in calcul consumul trimestrial 5.573,52 lei
<b>SCLEROZA L.A.</b>	<b>45.070,00</b>	<b>40.371,66</b>	<b>0,00</b>	<b>40.371,66</b>	<b>4.037,17</b>	<b>3.500,00</b>	s-a luat in calcul media consumului lunar
<b>ANGIOEDEM EREDITAR</b>	<b>650.530,00</b>	<b>504.792,27</b>	<b>0,00</b>	<b>504.792,27</b>	<b>50.479,23</b>	<b>56.105,51</b>	s-a luat in calcul consumul lunar de 102.421,62 lei
<b>FIBROZA</b>	<b>47.150,00</b>	<b>41.909,20</b>	<b>0,00</b>	<b>41.909,20</b>	<b>4.190,92</b>	<b>15.713,80</b>	s-a luat in calcul consumul lunar de 10.477,30 lei
<b>SETURI PT. POMPE INSULI</b>	<b>60.650,00</b>	<b>39.445,65</b>	<b>0,00</b>	<b>39.445,65</b>	<b>3.944,57</b>	<b>26.020,00</b>	este solicitare medic coordonator program
<b>TESTE AUTOMONITORIZA</b>	<b>2.451.270,00</b>	<b>2.030.042,40</b>	<b>9.627,20</b>	<b>2.039.669,60</b>	<b>203.966,96</b>	<b>5.000,00</b>	
<b>TESTE ADULTI</b>	<b>2.314.710,00</b>	<b>1.920.962,40</b>	<b>9.107,20</b>	<b>1.930.069,60</b>	<b>193.006,96</b>	<b>0,00</b>	
<b>TESTE COPII</b>	<b>136.560,00</b>	<b>109.080,00</b>	<b>520,00</b>	<b>109.600,00</b>	<b>10.960,00</b>	<b>5.000,00</b>	s-a luat in calcul media consumului lunar
<b>ORTOPEDIE</b>	<b>1.422.210,00</b>	<b>1.249.564,01</b>	<b>0,00</b>	<b>1.249.564,01</b>	<b>124.956,40</b>	<b>198.510,00</b>	este solicitare medic coordonator program

Medic Șef,  
Dr. Magda Spînoiu

Compartiment evaluare-contractare,  
cons. Mariana Barna





	<b>BUGET AN 14.11.2018</b>	<b>suplimentare 16.11.2018</b>	<b>BUGET AN 16.11.2018</b>	<b>TRIM I AA</b>	<b>TRIM II AA</b>	<b>TRIM III AA</b>	<b>ECONOMIE/ DIFERENTA BUGET 9 LUNI</b>	<b>TRIM IV 31.10.2018</b>	<b>octombrie SIUI</b>	<b>OCTOMBRIE AA</b>	<b>DEPASIRE BUGET 31.10.2018</b>
<b>TOTAL SPITALE</b>	<b>9.669.248,64</b>	<b>600.000,00</b>	<b>10.269.248,64</b>	<b>2.106.145,95</b>	<b>2.027.560,68</b>	<b>2.817.676,03</b>	<b>890.285,98</b>	<b>2.551.845,98</b>	<b>1.437.073,34</b>	<b>1.437.073,34</b>	
<b>MEDICAMENTE PNS</b>	<b>8.160.368,64</b>	<b>600.000,00</b>	<b>8.760.368,64</b>	<b>1.787.077,55</b>	<b>1.762.718,14</b>	<b>2.476.428,03</b>	<b>723.684,92</b>	<b>1.994.144,92</b>	<b>1.073.222,62</b>	<b>1.073.222,62</b>	
<b>MAT, SANITARE (PNS)</b>	<b>1.508.880,00</b>	<b>0,00</b>	<b>1.508.880,00</b>	<b>319.068,40</b>	<b>264.842,54</b>	<b>341.248,00</b>	<b>166.601,06</b>	<b>557.701,06</b>	<b>363.850,72</b>	<b>363.850,72</b>	
<b>TOTAL GENERAL (FAR</b>	<b>49.082.190,00</b>	<b>2.916.610,00</b>	<b>51.998.800,00</b>	<b>11.116.096,08</b>	<b>12.027.635,41</b>	<b>13.134.220,65</b>	<b>3.049.010,41</b>	<b>12.554.257,86</b>	<b>5.025.401,37</b>	<b>5.168.991,82</b>	
<b>MEDICAMENTE PNS (in</b>	<b>45.088.310,00</b>	<b>2.916.610,00</b>	<b>48.004.920,00</b>	<b>10.217.027,68</b>	<b>11.153.032,87</b>	<b>12.137.403,05</b>	<b>2.764.588,95</b>	<b>11.390.616,40</b>	<b>4.467.210,65</b>	<b>4.610.801,10</b>	
<b>MAT, SANITARE (PNS)</b>	<b>3.993.880,00</b>	<b>0,00</b>	<b>3.993.880,00</b>	<b>899.068,40</b>	<b>874.602,54</b>	<b>996.817,60</b>	<b>284.421,46</b>	<b>1.163.641,46</b>	<b>558.190,72</b>	<b>558.190,72</b>	

<b>BUGET NOIEMBRIE 16.11.2018</b>
3.709.067,69
3.202.701,37
18.365,33
484.000,99
4.000,00
8.671.063,40
8.225.733,00
445.330,40
1.640.615,06
1.632.410,00
8.205,06
5.637.487,65
5.488.628,08
148.859,57

<b>BUGET NOIEMBRIE 16.11.2018</b>
<b>2.054.056,40</b>
684.200,00
1.369.856,40
<b>0,00</b>
131.179,13
2.822,14
<b>420.494,92</b>
23.702,88
79.655,73
2.789,44
8.078,34
285.317,73
20.950,80
47.224,35
<b>445.330,40</b>
419.930,40
25.400,00
172.645,99

<b>BUGET NOIEMBRIE 16.11.2018</b>
1.880.792,64
1.660.922,30
219.870,34
10.551.856,04
9.886.655,30
665.200,74