

FARMACII - MEDICAMENTE CU SI FARA CONTRIBUTIE PERSONALA

- MEDICAMENTE SI MATERIALE SANITARE - PROGRAME NATIONALE DE SANATATE

CONSUM CREDITE DE ANGAJAMENT TRIM I 2021 SI VALORI ORIENTATIVE TRIM II 2021

	CA SEM I	CA TRIM I	AA ART. 193/HG 140	SIUI TRIM I +ART 193	AA TRIM I + Art. 193	diferenta (-) / economie(+) consum/buget TRIM I	CA TRIM II
MEDICAMENTE C+G din care:	40,358,240.00	23,977,700.00	14,960.63	23,890,085.56	23,871,714.55	87,614.44	16,380,540.00
ACTIVITATE CURENTA	37,401,000.00	22,200,000.00	0.00	22,124,589.35	22,124,589.35	75,410.65	15,201,000.00
PENS MS 40%	1,435,000.00	865,000.00	0.00	837,807.20	837,807.20	27,192.80	570,000.00
diferenta PensMS 40 din 2018	-5,333.51						
diferenta PensMS 40 din 2018	-7,739.09						
PERS. CONTRACTUAL	21,000.00	13,670.00	0.00	10,288.00	10,288.00	3,382.00	7,330.00
COST VOLUM din care:	1,501,240.00	899,030.00	14,960.63	917,401.01	899,030.00	-18,371.01	602,210.00
medicam cost volum (fara medicam pt pens cu compensare 90% pe sulista B)	1,294,580.00	783,000.00	0.00	793,380.97	783,000.00	-10,380.97	511,580.00
medicam cost volum compensate 50%	113,330.00	68,330.00	7,979.47	68,568.16	68,330.00	-238.16	45,000.00
medicam cost volum compensate 40%	93,330.00	47,700.00	6,981.16	55,451.88	47,700.00	-7,751.88	45,630.00
PROGRAME DE SANATATE din care:	CA SEM I	CA TRIM I	AA ART. 8 /HG 155	SIUI TRIM I +ART 8	AA TRIM I	diferenta (-) / economie(+) consum/buget TRIM I	CA TRIM II
TOTAL PNS-uri FARMACII	27,469,990.00	17,467,689.08	688,392.68	18,450,566.59	17,320,387.18	-982,877.51	10,015,720.00
MEDICAMENTE PNS-uri (inclusiv cost volum onco)	26,299,990.00	16,738,689.08	688,392.68	17,723,570.59	16,594,387.18	-984,881.51	9,574,720.00
MATERIALE	1,170,000.00	729,000.00	0.00	726,996.00	726,000.00	2,004.00	441,000.00
DIABET ZAHARAT	13,006,160.00	8,760,160.00	671,160.42	9,001,165.27	8,760,160.00	-241,005.27	4,246,000.00
DIABET ZAHARAT FARMACII	12,998,960.00	8,760,160.00	671,160.42	9,001,165.27	8,760,160.00	-241,005.27	4,238,800.00
DIABET ZAHARAT SPITALE	7,200.00	0.00	0.00	0.00	0.00	0.00	7,200.00
MEDICAMENTE COST- VOLUM ONCO	4,675,030.00	2,579,110.00	17,232.26	3,465,026.44	2,579,110.00	-885,916.44	2,095,920.00
COST VOLUM FARMACII	2,775,030.00	1,438,529.08	17,232.26	2,324,445.52	1,438,529.08	-885,916.44	1,345,920.00
COST VOLUM SPITALE	1,900,000.00	1,140,580.92	0.00	1,140,580.92	1,140,580.92	0.00	750,000.00

PROGRAME DE SANATATE din care:	CA SEM I	CA TRIM I	AA ART. 8 /HG 155	SIUI TRIM I +ART 8	AA TRIM I	diferenta (-) / economie(+) consum/buget TRIM I	CA TRIM II
ONCOLOGIE	12,947,000.00	7,860,000.00	0.00	7,239,131.31	7,239,131.31	620,868.69	5,087,000.00
ONCOLOGIE FARMACII	9,247,000.00	5,760,000.00	0.00	5,661,149.62	5,661,149.62	98,850.38	3,487,000.00
ONCOLOGIE SPITALE	3,700,000.00	2,100,000.00	0.00	1,577,981.69	1,577,981.69	522,018.31	1,600,000.00
POSTTRANSPLANT	433,000.00	279,000.00	0.00	258,310.41	258,310.41	20,689.59	154,000.00
HEMOFILIE din care:	478,000.00	348,000.00	0.00	231,921.91	231,921.91	116,078.09	130,000.00
profilaxie intermitenta	370,000.00	240,000.00	0.00	160,047.50	160,047.50	79,952.50	130,000.00
hemofiliile cu substitutie on demand	108,000.00	108,000.00	0.00	71,874.41	71,874.41	36,125.59	0.00
BOLI ENDOCRINE SPITALE	24,000.00	24,000.00	0.00	12,307.68	12,307.68	11,692.32	0.00
FARMACII:	846,000.00	501,000.00	0.00	478,499.77	476,238.07	22,500.23	345,000.00
BOLI RARE din care:	1,342,000.00	756,000.00	0.00	709,772.66	707,510.96	46,227.34	586,000.00
MUCOVISCIDOZA ADULTI	50,000.00	32,000.00	0.00	26,014.66	26,014.66	5,985.34	18,000.00
MUCOVISCIDOZA COPII	178,000.00	112,000.00	0.00	114,261.70	112,000.00	-2,261.70	66,000.00
SINDROMUL Prader Willi	11,000.00	3,000.00	0.00	2,857.33	2,857.33	142.67	8,000.00
SCLEROZA L.A.	19,000.00	12,000.00	0.00	9,281.58	9,281.58	2,718.42	7,000.00
ANGIOEDEM EREDITAR	474,000.00	294,000.00	0.00	284,160.96	284,160.96	9,839.04	180,000.00
FIBROZA	114,000.00	48,000.00	0.00	41,923.54	41,923.54	6,076.46	66,000.00
BOALA FABRY - SPITALE	496,000.00	255,000.00	0.00	231,272.89	231,272.89	23,727.11	241,000.00
PROGRAME DE SANATATE din care:	CA SEM I	CA TRIM I	AA ART. 8 /HG 155	SIUI TRIM I +ART 8	AA TRIM I	diferenta (-) / economie(+) consum/buget TRIM I	CA TRIM II
MATERIALE SANITARE - SPITALE	292,000.00	158,000.00	0.00	80,313.10	80,313.10	77,686.90	134,000.00
SETURI PT. POMPE INSULINA	64,000.00	34,000.00	0.00	10,555.30	10,555.30	23,444.70	30,000.00
CONSUMABILE SISTEME MONITORIZARE GLICEMIE	194,000.00	94,000.00	0.00	69,757.80	69,757.80	24,242.20	100,000.00

Consumabile sisteme pompe insulina cu senzori (transmiteri)	34,000.00	30,000.00	0.00	0.00	0.00	30,000.00	4,000.00
PROGRAME DE SANATATE din care:	CA SEM I	CA TRIM I	AA ART. 8 /HG 155	SIUI TRIM I +ART 8	AA TRIM I	diferenta (-) / economie(+) consum/buget TRIM I	CA TRIM II
TESTE AUTOMONITORIZI	1,170,000.00	729,000.00	0.00	726,996.00	726,000.00	2,004.00	441,000.00
TESTE ADULTI	1,135,000.00	705,000.00	0.00	705,996.00	705,000.00	-996.00	430,000.00
TESTE COPII	35,000.00	24,000.00	0.00	21,000.00	21,000.00	3,000.00	11,000.00
ORTOPEDIE	81,000.00	81,000.00	0.00	22,890.00	22,890.00	58,110.00	0.00
TOTAL PNS SPITALE	6,978,200.00	4,106,580.92	0.00	3,297,268.19	3,297,268.19	809,312.73	2,858,200.00
MEDICAMENTE PNS	6,605,200.00	3,867,580.92	0.00	3,194,065.09	3,194,065.09	673,515.83	2,724,200.00
MAT, SANITARE (PNS)	373,000.00	239,000.00	0.00	103,203.10	103,203.10	135,796.90	134,000.00
TOTAL PNS GENERAL (FARMACII+SPITALE)	34,448,190.00	21,574,270.00	688,392.68	21,747,834.78	20,617,655.37	-173,564.78	12,873,920.00
MEDICAMENTE PNS (inclusiv cost volum)	32,905,190.00	20,606,270.00	688,392.68	20,917,635.68	19,788,452.27	-311,365.68	12,298,920.00
MAT, SANITARE (PNS)	1,543,000.00	968,000.00	0.00	830,199.10	829,203.10	137,800.90	575,000.00

CA TRIM II +
ECON TRIM I

16,486,525.45

15,276,410.65

597,192.80

10,712.00

602,210.00

511,580.00

45,000.00

45,630.00

CA TRIM II +
ECON TRIM I

10,149,602.82

9,705,602.82

444,000.00

4,246,000.00

4,238,800.00

7,200.00

2,095,920.00

1,336,500.92

759,419.08

CA TRIM II +
ECON TRIM I

5,707,868.69

3,585,850.38

2,122,018.31

174,689.59

246,078.09

209,952.50

36,125.59

11,692.32

369,761.93

634,489.04

23,985.34

66,000.00

8,142.67

9,718.42

189,839.04

72,076.46

264,727.11

CA TRIM II +
ECON TRIM I

211,686.90

53,444.70

124,242.20

34,000.00
CA TRIM II + ECON TRIM I
444,000.00
430,000.00
14,000.00
58,110.00
3,680,931.81
3,411,134.91
269,796.90
13,830,534.63
13,116,737.73
713,796.90