

Přehled bilancí pracovišť FNO dle účtů

Rok: 2006, 1.verze návrhu rozpočtu

Příloha č. 3 k Rozhodnutí EN č.2/2005

|                               | 501 10    | 501 12 | 501 13 | 501 14 | 501 15  | 501 16   | 501 17  | 501 18   | 501 19 | 501 60-80 | 502    | 504      | 511    | 512      | 513           | 518       | 52       | 53-54 | 551,552 | 554-556   | 501-598 | 6 BodyP | 602 27-49 | 604,654  | 62     | 6 OV     | 601-691 |         | Nákladová    |
|-------------------------------|-----------|--------|--------|--------|---------|----------|---------|----------|--------|-----------|--------|----------|--------|----------|---------------|-----------|----------|-------|---------|-----------|---------|---------|-----------|----------|--------|----------|---------|---------|--------------|
|                               | Bio.impl. | PHM    | Léky   | Krev   | SZM     | Potravin | vš.mat. | náhr.díl | DDHM   | knihy,dar | energ. | prod.zb. | opravy | cestovné | nákl. reprez. | ost.služ. | os.nákl. | ost.N | odpisy  | prod.mat. | Přímé N | Body    | výnosy ZP | prod.zb. | aktiv. | ost.výn. | Přímé V | HV      | hodnota bodu |
| 01 I.interní klinika          | 0         | 0      | 14 000 | 300    | 130 000 | 1 350    | 1 250   | 600      | 450    | 0         | 1 850  | 0        | 2 000  | 80       | 0             | 2 200     | 45 000   | 50    | 12 000  | 0         | 211 130 | 84 000  | 207 000   | 0        | 0      | 8 000    | 215 000 | 3 870   | 2,51         |
| 02 II.interní klinika         | 0         | 0      | 4 800  | 1 200  | 1 550   | 1 000    | 510     | 120      | 280    | 0         | 2 000  | 0        | 800    | 40       | 0             | 1 350     | 27 100   | 0     | 1 900   | 0         | 42 650  | 28 000  | 35 000    | 0        | 0      | 100      | 35 100  | -7 550  | 1,52         |
| 03 III.interní klinika        | 0         | 0      | 14 500 | 1 250  | 14 750  | 1 370    | 900     | 90       | 475    | 0         | 2 035  | 0        | 1 900  | 70       | 0             | 2 500     | 44 300   | 0     | 2 700   | 0         | 86 840  | 82 700  | 91 500    | 0        | 0      | 1 600    | 93 100  | 6 260   | 1,05         |
| 04 I.chirurgie                | 0         | 0      | 5 794  | 1 728  | 8 462   | 978      | 620     | 21       | 233    | 0         | 1 260  | 0        | 213    | 47       | 0             | 1 267     | 35 046   | 230   | 2 805   | 0         | 58 704  | 36 000  | 48 600    | 0        | 0      | 213      | 48 813  | -9 891  | 1,63         |
| 05 II.chirurgie               | 0         | 0      | 6 700  | 2 100  | 11 700  | 1 200    | 700     | 420      | 250    | 0         | 1 750  | 0        | 490    | 68       | 0             | 1 400     | 37 200   | 500   | 4 750   | 0         | 69 228  | 55 000  | 65 200    | 0        | 0      | 400      | 65 600  | -3 628  | 1,26         |
| 06 Neurochirurgie             | 0         | 0      | 5 770  | 850    | 21 484  | 680      | 800     | 300      | 1 668  | 0         | 2 140  | 0        | 900    | 50       | 0             | 1 900     | 32 180   | 160   | 5 080   | 0         | 73 962  | 51 636  | 70 693    | 0        | 0      | 1 100    | 71 793  | -2 169  | 1,43         |
| 07 KAR                        | 0         | 0      | 20 862 | 4 805  | 15 754  | 54       | 813     | 550      | 900    | 0         | 710    | 0        | 730    | 100      | 0             | 1 750     | 61 089   | 615   | 13 600  | 0         | 122 332 | 112 230 | 123 801   | 0        | 0      | 750      | 124 551 | 2 219   | 1,09         |
| 08 Porodnicko-gyn. klinika    | 0         | 0      | 3 592  | 448    | 1 867   | 1 182    | 700     | 295      | 2 000  | 0         | 2 315  | 0        | 1 500  | 64       | 0             | 2 224     | 44 773   | 0     | 2 553   | 0         | 63 513  | 40 300  | 46 066    | 0        | 0      | 1 700    | 47 766  | -15 747 | 1,58         |
| 09 Novorozenecke oddeleni     | 0         | 0      | 3 100  | 500    | 1 750   | 270      | 380     | 1 400    | 1 200  | 90        | 1 080  | 0        | 1 400  | 60       | 0             | 800       | 26 000   | 460   | 3 400   | 0         | 41 890  | 49 440  | 48 945    | 0        | 0      | 1 800    | 50 745  | 8 855   | 0,85         |
| 10 Dětská klinika             | 0         | 0      | 18 000 | 1 500  | 2 250   | 1 590    | 1 100   | 450      | 350    | 200       | 4 100  | 0        | 1 500  | 75       | 0             | 4 000     | 47 500   | 800   | 3 840   | 0         | 87 255  | 80 000  | 92 500    | 0        | 0      | 1 500    | 94 000  | 6 745   | 1,09         |
| 11 Ortopedická klinika        | 60        | 0      | 3 400  | 2 000  | 23 000  | 1 047    | 1 000   | 400      | 750    | 0         | 2 200  | 0        | 850    | 50       | 0             | 1 800     | 30 000   | 150   | 2 600   | 0         | 69 307  | 34 000  | 61 000    | 0        | 0      | 1 000    | 62 000  | -7 307  | 2,04         |
| 12 Urologická klinika         | 0         | 0      | 1 600  | 950    | 2 800   | 800      | 400     | 100      | 500    | 30        | 900    | 0        | 500    | 70       | 0             | 1 400     | 27 350   | 1 300 | 5 640   | 0         | 44 340  | 24 000  | 30 500    | 0        | 0      | 570      | 31 070  | -13 270 | 1,85         |
| 13 ORL                        | 0         | 0      | 2 400  | 125    | 4 100   | 710      | 753     | 280      | 950    | 0         | 1 150  | 0        | 600    | 40       | 0             | 1 300     | 24 500   | 0     | 1 621   | 0         | 38 529  | 22 500  | 24 615    | 0        | 0      | 1 000    | 25 615  | -12 914 | 1,71         |
| 14 Oční klinika               | 400       | 0      | 1 400  | 0      | 6 005   | 330      | 800     | 60       | 200    | 0         | 1 300  | 0        | 417    | 100      | 0             | 1 000     | 18 000   | 100   | 4 363   | 0         | 34 475  | 34 189  | 33 505    | 0        | 0      | 1 000    | 34 505  | 30      | 1,01         |
| 15 Alergologie                | 0         | 0      | 500    | 0      | 160     | 0        | 70      | 10       | 70     | 0         | 400    | 0        | 40     | 20       | 0             | 290       | 7 000    | 500   | 100     | 0         | 9 160   | 8 500   | 8 500     | 0        | 0      | 50       | 8 550   | -610    | 1,08         |
| 16 TRN                        | 0         | 0      | 7 500  | 330    | 2 200   | 1 500    | 675     | 160      | 400    | 100       | 2 200  | 0        | 1 300  | 40       | 0             | 2 100     | 28 000   | 2 500 | 2 000   | 0         | 51 005  | 32 000  | 35 100    | 0        | 0      | 900      | 36 000  | -15 005 | 1,59         |
| 17 Neurologie                 | 0         | 0      | 3 300  | 80     | 870     | 1 150    | 330     | 70       | 300    | 0         | 1 911  | 0        | 478    | 50       | 0             | 1 250     | 26 882   | 30    | 2 328   | 0         | 39 029  | 34 000  | 30 260    | 0        | 0      | 1 700    | 31 960  | -7 069  | 1,15         |
| 18 Psychiatrická klinika      | 0         | 0      | 1 200  | 5      | 75      | 1 000    | 270     | 20       | 140    | 0         | 2 300  | 0        | 700    | 30       | 0             | 1 600     | 21 000   | 350   | 220     | 0         | 28 910  | 22 770  | 22 000    | 0        | 0      | 800      | 22 800  | -6 110  | 1,27         |
| 19 Klinika nemoci z povolani  | 0         | 0      | 340    | 0      | 90      | 280      | 70      | 15       | 40     | 1         | 850    | 0        | 80     | 6        | 1             | 450       | 5 300    | 0     | 100     | 0         | 7 623   | 5 850   | 6 550     | 0        | 0      | 0        | 6 550   | -1 073  | 1,30         |
| 20 Kozní klinika              | 0         | 0      | 775    | 0      | 255     | 519      | 125     | 16       | 100    | 0         | 450    | 0        | 110    | 18       | 0             | 795       | 9 020    | 0     | 268     | 0         | 12 451  | 12 500  | 11 341    | 0        | 0      | 372      | 11 713  | -738    | 1,00         |
| 21 Onkologická klinika        | 17        | 0      | 6 417  | 230    | 1 000   | 1 091    | 350     | 240      | 175    | 0         | 2 880  | 0        | 1 660  | 47       | 0             | 3 900     | 25 000   | 0     | 20 681  | 49        | 63 720  | 48 880  | 55 530    | 0        | 0      | 1 800    | 57 330  | -6 390  | 1,30         |
| 22 Klinika nukleární medicíny | 0         | 0      | 12 600 | 100    | 175     | 180      | 220     | 500      | 100    | 0         | 1 400  | 0        | 930    | 50       | 0             | 600       | 15 100   | 10    | 4 500   | 0         | 36 465  | 39 000  | 61 000    | 0        | 0      | 120      | 61 120  | 24 655  | 0,94         |
| 24 Klinika zubního lékařství  | 0         | 0      | 90     | 0      | 3 500   | 1        | 400     | 400      | 90     | 0         | 1 000  | 0        | 600    | 10       | 0             | 500       | 20 000   | 0     | 3 500   | 0         | 30 091  | 0       | 21 600    | 0        | 0      | 10 000   | 31 600  | 1 509   | 0            |
| 25 ÚČOCH                      | 0         | 0      | 800    | 63     | 670     | 250      | 314     | 74       | 222    | 15        | 2 301  | 0        | 600    | 20       | 0             | 1 458     | 11 751   | 8     | 858     | 0         | 19 404  | 6 000   | 17 832    | 0        | 0      | 1 572    | 19 404  | 0       | 3,23         |
| 26 Rehabil. a tělových.lék.   | 0         | 0      | 576    | 5      | 160     | 500      | 200     | 60       | 182    | 2         | 1 650  | 0        | 270    | 60       | 0             | 670       | 22 382   | 180   | 72      | 0         | 26 969  | 37 165  | 34 948    | 0        | 0      | 1 110    | 36 058  | 9 089   | 0,73         |
| 28 Lékarská genetika          | 0         | 0      | 400    | 0      | 175     | 0        | 120     | 15       | 90     | 0         | 195    | 0        | 80     | 20       | 0             | 305       | 8 230    | 15    | 1 200   | 0         | 10 845  | 21 850  | 20 390    | 0        | 0      | 150      | 20 540  | 9 695   | 0,50         |
| 29 Plastická chirurgie        | 0         | 0      | 319    | 20     | 755     | 202      | 192     | 15       | 96     | 20        | 439    | 0        | 150    | 20       | 0             | 682       | 8 931    | 0     | 1 250   | 0         | 13 091  | 6 507   | 6 680     | 0        | 0      | 3 000    | 9 680   | -3 411  | 2,01         |
| 30 Geriatrické oddeleni       | 0         | 0      | 2 500  | 90     | 1 000   | 1 216    | 450     | 80       | 400    | 0         | 700    | 0        | 450    | 24       | 0             | 1 350     | 18 000   | 0     | 740     | 0         | 27 000  | 18 600  | 19 400    | 0        | 0      | 70       | 19 470  | -7 530  | 1,45         |
| 31 Traumatologické oddeleni   | 0         | 0      | 1 800  | 1 040  | 3 500   | 500      | 320     | 65       | 193    | 0         | 974    | 0        | 215    | 34       | 0             | 840       | 25 313   | 100   | 2 200   | 0         | 37 094  | 18 500  | 22 210    | 0        | 0      | 540      | 22 750  | -14 344 | 2,01         |
| 32 HOK                        | 0         | 0      | 58 000 | 17 000 | 6 000   | 700      | 850     | 150      | 420    | 0         | 2 700  | 0        | 600    | 75       | 0             | 2 400     | 47 000   | 1 000 | 4 250   | 200       | 141 345 | 140 000 | 180 000   | 0        | 0      | 0        | 180 000 | 38 655  | 1,01         |
| 33 OKB                        | 0         | 0      | 33 215 | 0      | 821     | 0        | 294     | 203      | 245    | 50        | 1 968  | 0        | 818    | 71       | 0             | 1 112     | 23 800   | 134   | 4 763   | 0         | 67 494  | 108 759 | 94 620    | 0        | 0      | 1 817    | 96 437  | 28 943  | 0,62         |
| 34 Radiologická klinika       | 0         | 0      | 8 600  | 0      | 21 000  | 0        | 1 170   | 1 000    | 250    | 0         | 1 858  | 0        | 7 000  | 67       | 0             | 7 700     | 40 752   | 0     | 26 464  | 0         | 115 861 | 119 697 | 123 387   | 0        | 0      | 80       | 123 467 | 7 606   | 0,97         |
| 35 FTO                        | 0         | 0      | 14 500 | 1 900  | 21 500  | 1 000    | 1 000   | 400      | 200    | 0         | 1 700  | 0        | 1 500  | 280      | 0             | 1 000     | 23 400   | 600   | 2 500   | 31 000    | 102 480 | 16 000  | 15 000    | 33 000   | 65 000 | 1 500    | 114 500 | 12 020  | 6,41         |
| 36 Odd.klinické logopedie     | 0         | 0      | 0      | 0      | 0       | 0        | 15      | 3        | 15     | 0         | 113    | 0        | 4      | 15       | 0             | 50        | 2 200    | 0     | 13      | 0         | 2 428   | 1 700   | 1 500     | 0        | 0      | 13       | 1 513   | -915    | 1,43         |
| 37 Patologie                  | 0         | 0      | 520    | 0      | 370     | 0        | 127     | 25       | 130    | 0         | 3      | 0        | 75     | 50       | 0             | 32        | 12 682   | 3     | 471     | 0         | 14 488  | 32 240  | 29 800    | 0        | 0      | 200      | 30 000  | 15 512  | 0,45         |
| 38 Soudní lékařství           | 0         | 0      | 1 000  | 0      | 300     | 0        | 250     | 20       | 60     | 0         | 60     | 0        | 110    | 33       | 0             | 170       | 9 930    | 65    | 572     | 0         | 12 570  | 4 960   | 4 010     | 93       | 0      | 10 670   | 14 773  | 2 203   | 2,53         |
| 39 Klinická psychologie       | 0         | 0      | 0      | 0      | 0       | 0        | 140     | 1        | 20     | 0         | 75     | 0        | 3      | 40       | 0             | 40        | 4 300    | 0     | 20      | 0         | 4 639   | 5 900   | 4 956     | 0        | 0      | 30       | 4 986   | 347     | 0,79         |
| 40 Mikrobiologie              | 0         | 0      | 13 100 | 0      | 520     | 0        | 220     | 20       | 40     | 0         | 0      | 0        | 60     | 21       | 0             | 220       | 12 000   | 0     | 290     | 0         | 26 491  | 38 500  | 32 000    | 0        | 0      | 500      | 32 500  | 6 009   | 0,69         |
| 41 Imunologie                 | 0         | 0      | 11 500 | 0      | 720     | 0        | 240     | 20       | 50     | 0         | 447    | 0        | 250    | 16       | 0             | 240       | 9 175    | 40    | 510     | 0         | 23 208  | 39 600  | 35 700    | 0        | 0      | 550      | 36 250  | 13 042  | 0,59         |
| 43 Ústav farmakologie         | 0         | 0      | 0      | 0      | 0       | 0        | 9       | 0        | 9      | 0         | 0      | 0        | 6      | 3        | 0             | 0         | 820      | 0     | 2       | 0         | 849     | 0       | 0         | 0        | 0      | 0        | 0       | -849    |              |
| 44 Centrální služby           | 0         | 0      | 3      | 0      | 0       | 0        | 13      | 8        | 21     | 0         | 101    | 0        | 15     | 0        | 0             | 130       | 3 959    | 0     | 0       | 0         | 4 250   | 0       | 0         | 0        | 0      | 15       | -4 235  |         |              |
| 45 Sociální oddeleni          | 0         | 0      | 0      | 0      | 0       | 0        | 5       | 1        | 22     | 0         | 60     | 0        | 2      | 6        | 0             | 52        | 1 750    | 0     | 0       | 0         | 1 898   | 0       | 0         | 0        | 0      | 1 282    | 1 282   | -616    |              |
| 46 Transplantační centrum     | 0         | 15     | 0      | 0      | 120     | 0        | 20      | 2        | 15     | 0         | 2      | 0        | 20     | 6        | 0             | 46        | 325      | 12    | 70      | 0         | 653     | 0       | 0         | 0        | 0      | 100      | 100     | -553    |              |
| 47 Centrální operacní sály    | 0         | 0      | 758    | 0      | 5 186   | 12       | 551     | 224      | 543    | 1         | 965    | 0        | 728    | 23       | 0             | 2 258     | 13 445   | 4     | 12 309  | 0         | 37 007  | 0       | 0         | 0        | 0      | 698      | 698     | -36 309 |              |
| 48 Lékárna                    | 0         | 0      | 0      | 0      | 10      | 15       | 700     | 15       | 700    | 10        | 1 800  | 365 000  | 370    | 25       | 0             | 280       | 23 660   | 50    | 600     | 0         | 393 235 | 0       | 0         | 407 100  | 0      | 0        | 407 100 | 13 865  |              |
| 49 Biometrie                  | 0         | 0      | 0      | 0      | 0       | 0        | 1       | 0        | 0      | 0         | 0      | 0        | 0      | 0        | 0             | 0         | 114      | 0     | 0       | 0         | 115     | 0       | 0         | 0        | 0      | 0        | 0       | -115    |              |
| 50 Kardiologická klinika      | 5 000     | 0      | 12 000 | 4 500  | 45 000  | 820      | 1 300   | 1 200    | 2 000  | 50        | 1 500  | 0        | 900    | 80       | 0             | 2 500     | 54 000   | 100   | 14 100  | 0         | 145 050 | 130 000 | 160 000   | 0        | 0      | 900      | 160 900 |         |              |