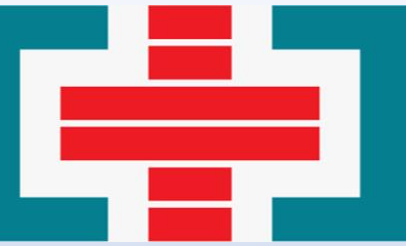


Raport de management 2021- Obiective 2022

SUMAR

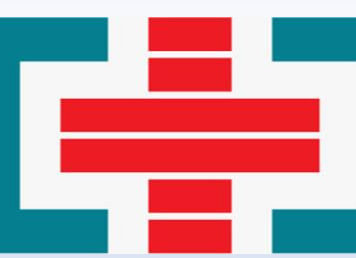
OBIECTIVUL	2020	2021	%
Indicatori Clinici			
Numar de pacienti Spital	3332	3820	14,6%
Consultatii in Ambulatoriu	35136	40952	23,5%
Expuneri CT	789	3073	389%
Indice de Complexitate	1.1	1,1	0%
Durata medie de spitalizare	6,36	6,32	
Resurse Umane			
Indicatori Financiar			
Sold Final	836.935,00	1.958.353,41	136,8%
Lucrari efectuate in 2021			
Obiective pentru 2022			

**SPITALUL MUNICIPAL
„EPISCOP NICOLAE POPOVICI”**



INDICATORI CLINICI 2021 vs 2020

SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”

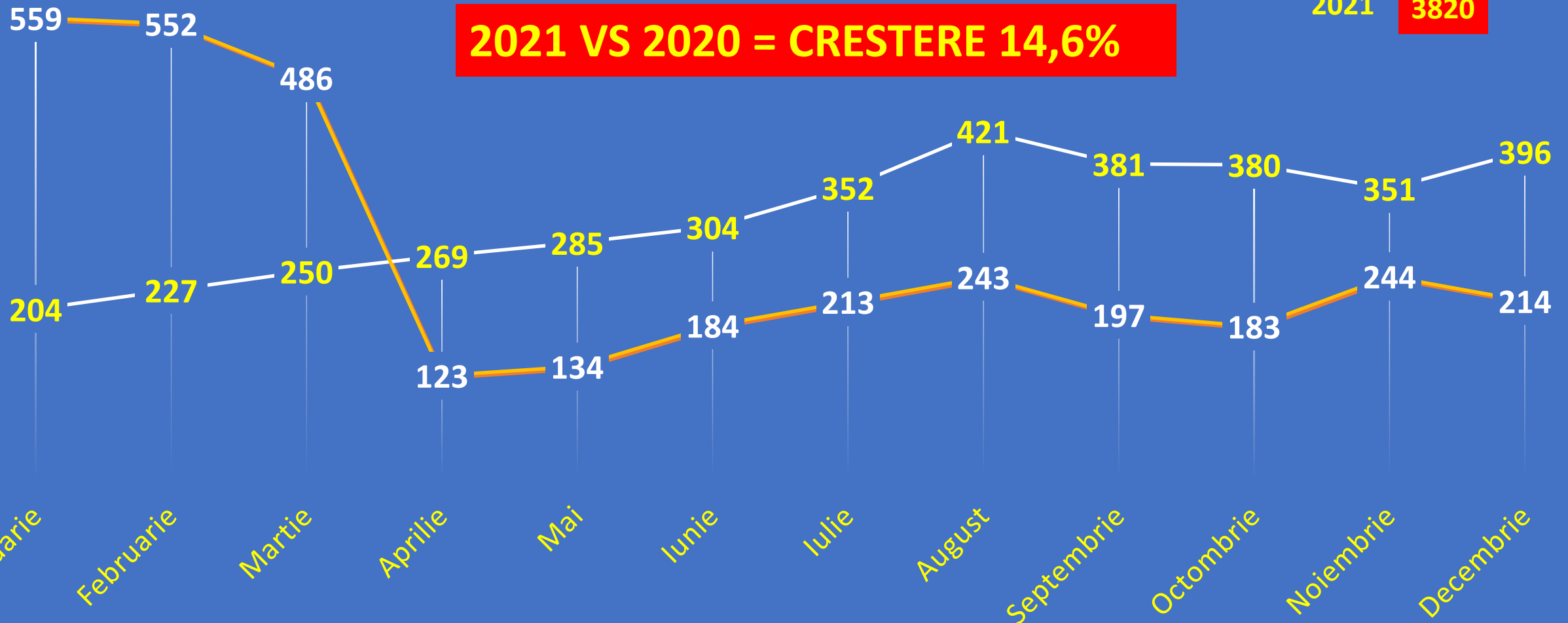


EVOLUTIE EXTERNARI

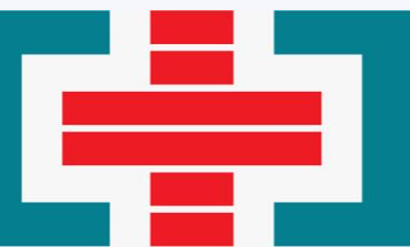
2020 **3332**

2021 **3820**

2021 VS 2020 = CRESTERE 14,6%

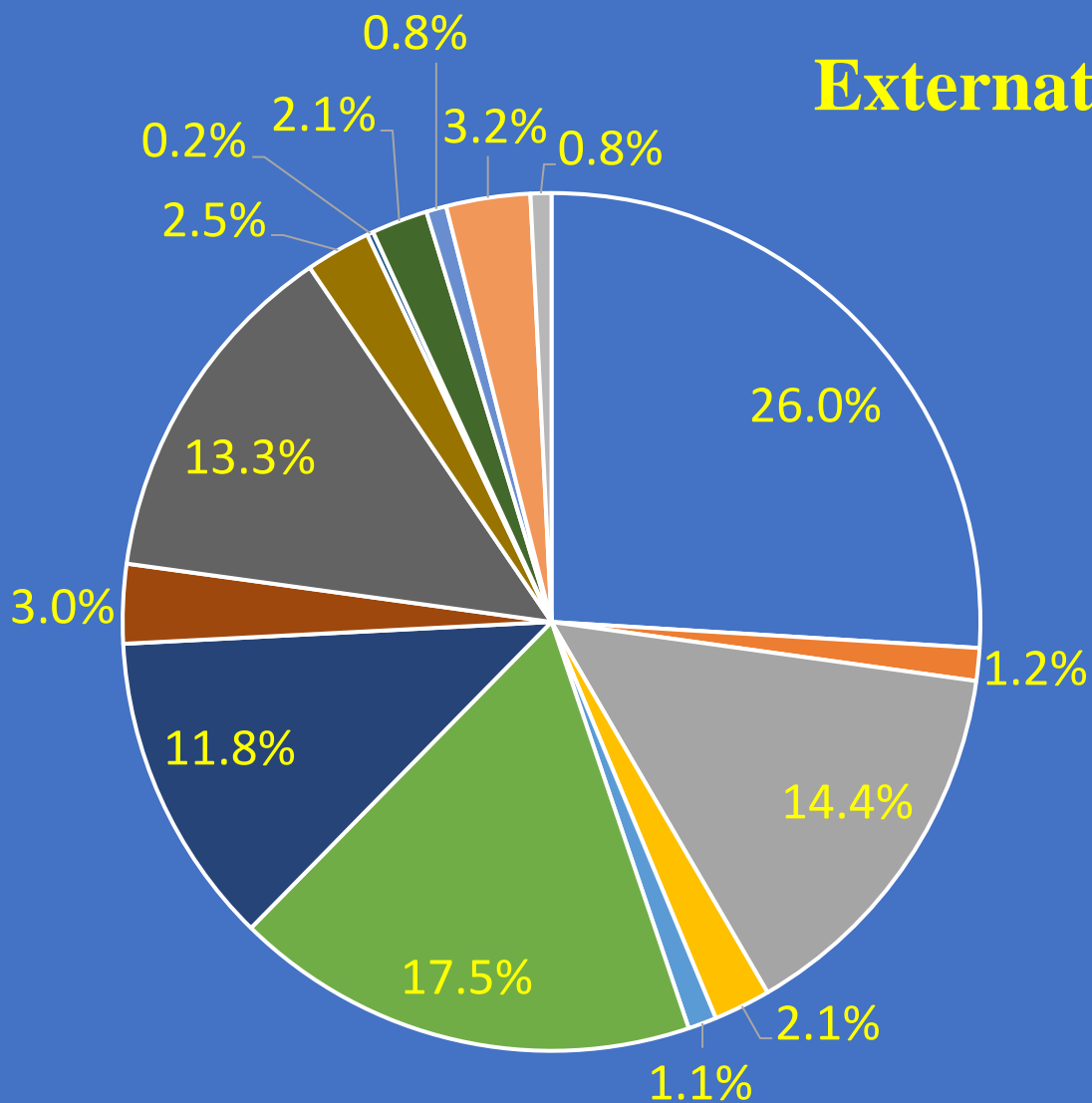


SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



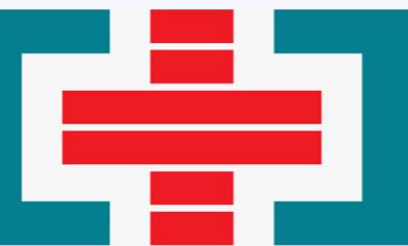
Externati pe sectie 2021

3820



- Medicina Interna - 992 (26%)
- Neurologie - 47 (1,2%)
- Chirurgie Generala - 550 (14,4%)
- Ortopedie - 82 (2,1%)
- ORL - 41 (1,1%)
- Pediatric - 670 (17,5%)
- Obstetrica-Ginecologie - 452 (11,8%)
- Neonatalogie - 114 (3,0%)
- Boli Infectioase - 508 (13,3%)
- Cardiologie - 94 (2,5%)
- Oftalmologie - 9 (0,2%)
- Urologie - 81 (2,1%)
- Diabetologie - 29 (0,8%)
- Ingrijire Paleative - 121 (3,2%)
- Recuperare - 30 (0,8%)

SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



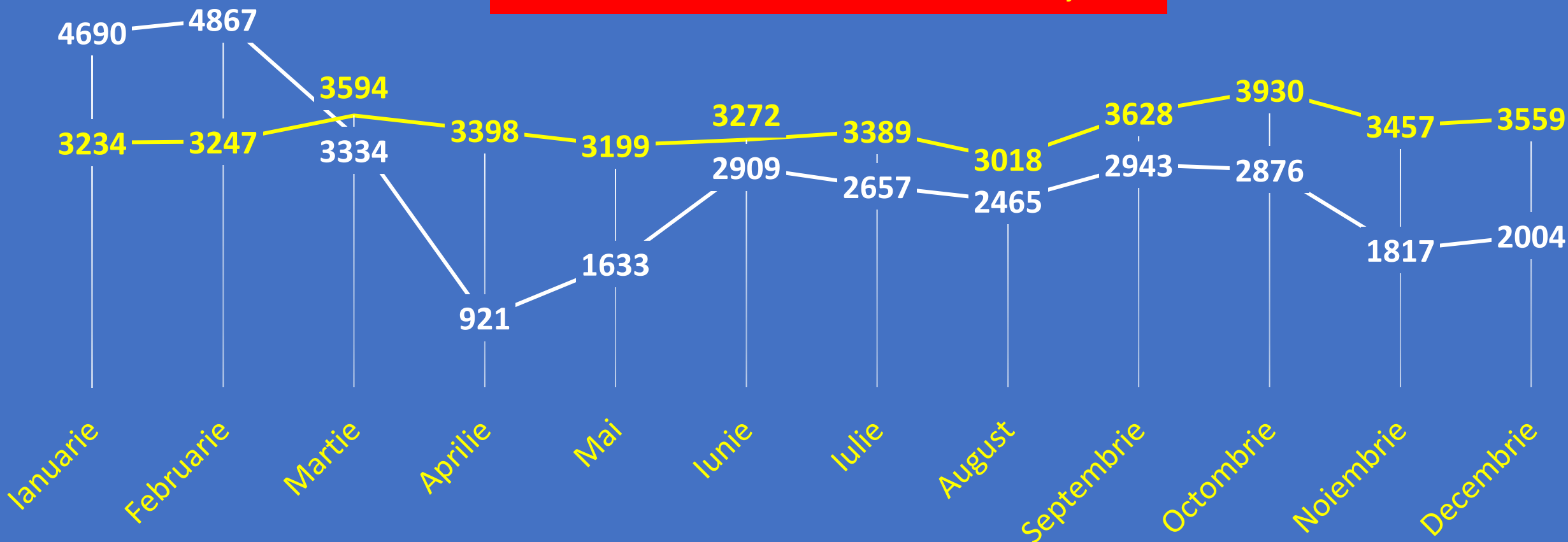
CONSULTATII IN AMBULATORIU

—2020 —2021

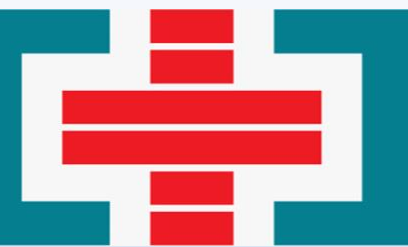
33.136

40.925

2021 VS 2020 = CRESTERE 23,5%

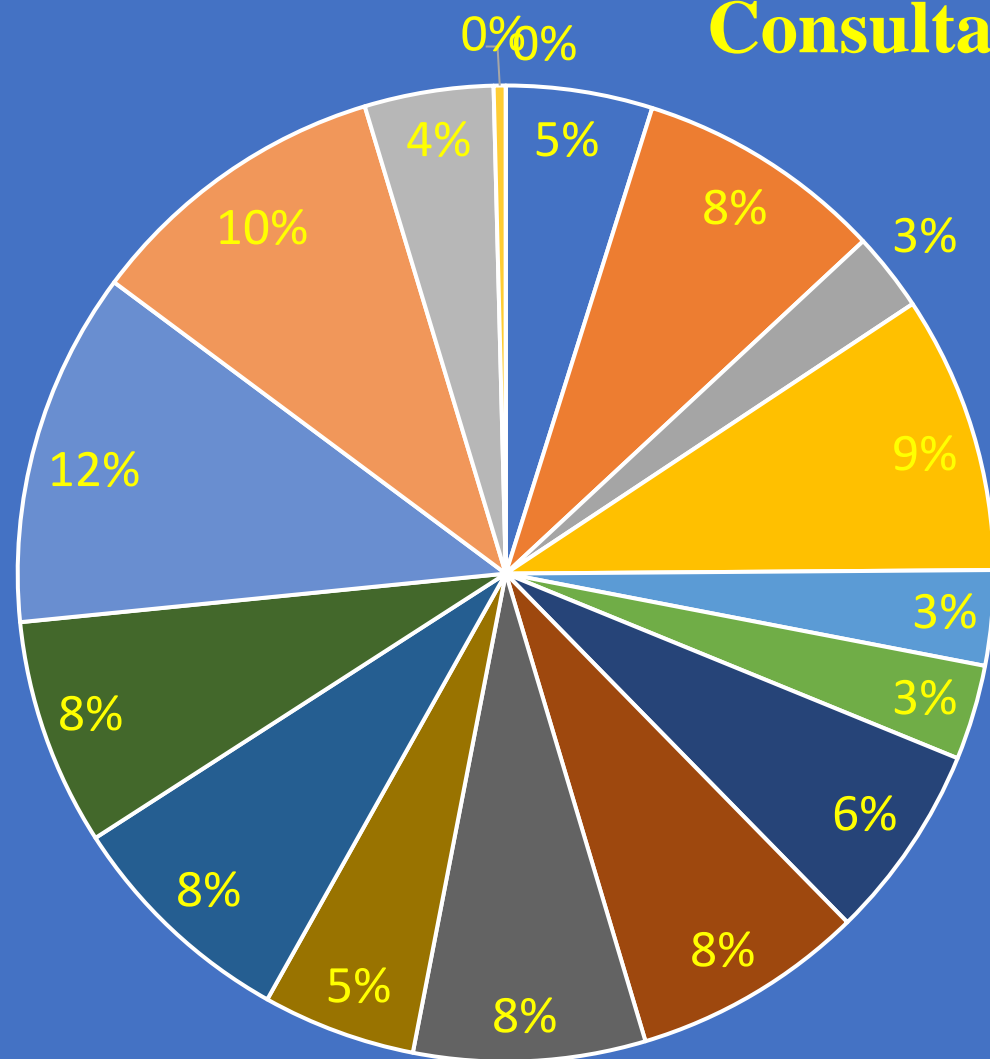


SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



Consultatii pe cabinet 2021

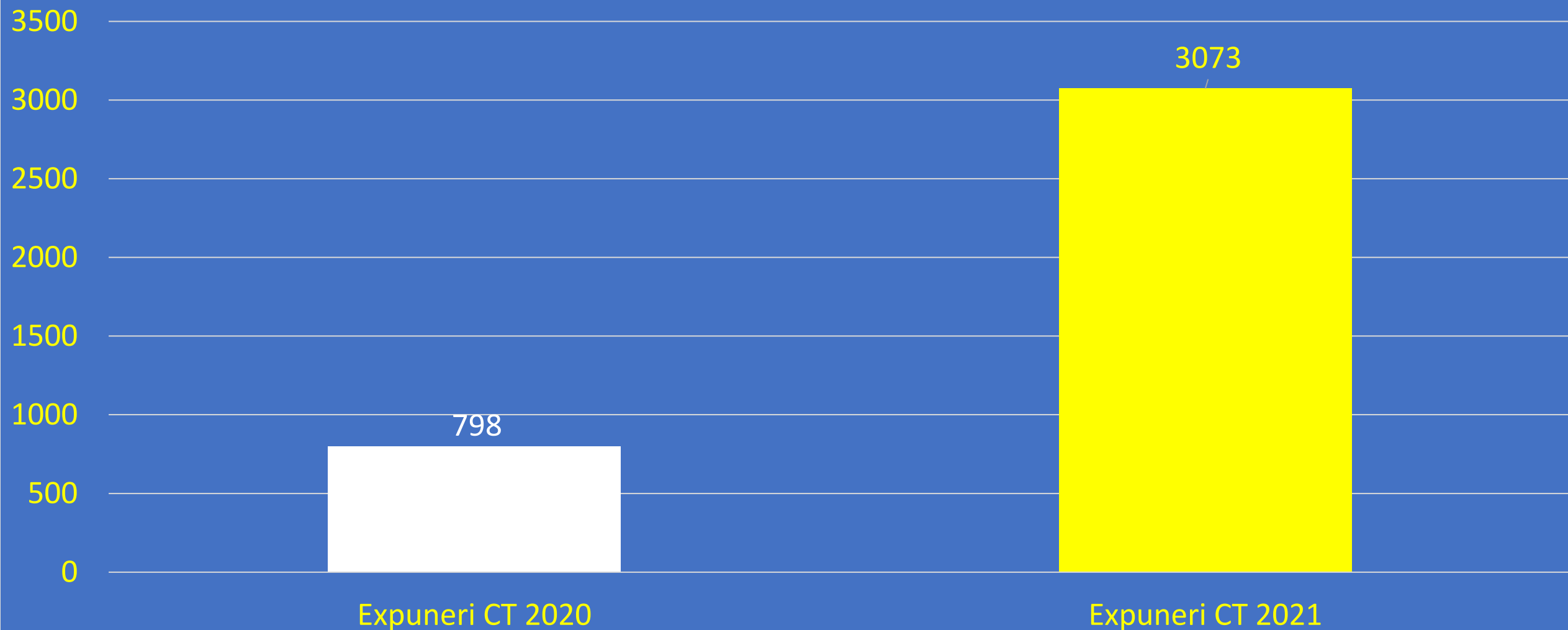
40925



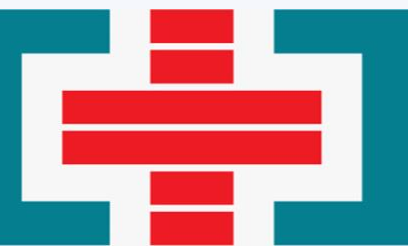
- Cardiologie - 1985 (5%)
- Chirurgie Generala - 3366 (8%)
- Dermatologie - 1068 (3%)
- Diabetologie - 3765 (9%)
- Endocrinologie - 1287 (3%)
- Gastroenterologie - 1288 (3%)
- Medicina Interna - 2655 (6%)
- Neurologie - 3158 (8%)
- Obstetrica-Ginecologie - 3139 (8%)
- Oftalmologie - 2077 (5%)
- Orl - 3178 (8%)
- Ortopedie Si Traumatologie - 3078 (8%)
- Pediatrie - 4816 (12%)
- Psihiatrie - 4156 (10%)
- Urologie - 1746 (4%)
- Recuperare - 163 (0,4%)
- Boli Infectioase - 0 (0%)



Activitate Imagistica CT



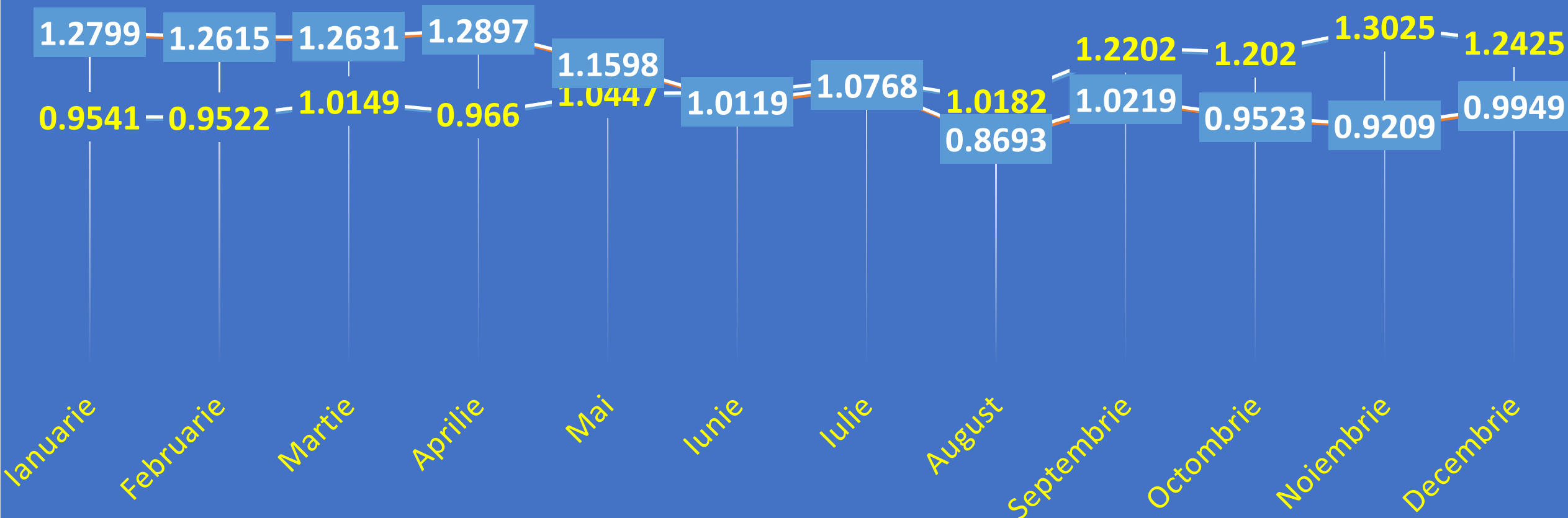
SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



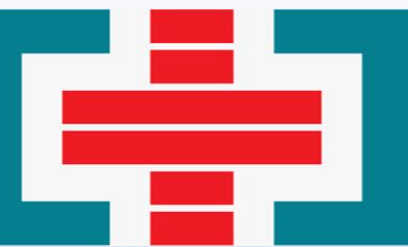
EVOLUTIE ICM

2020 1.1280

2021 1.1051



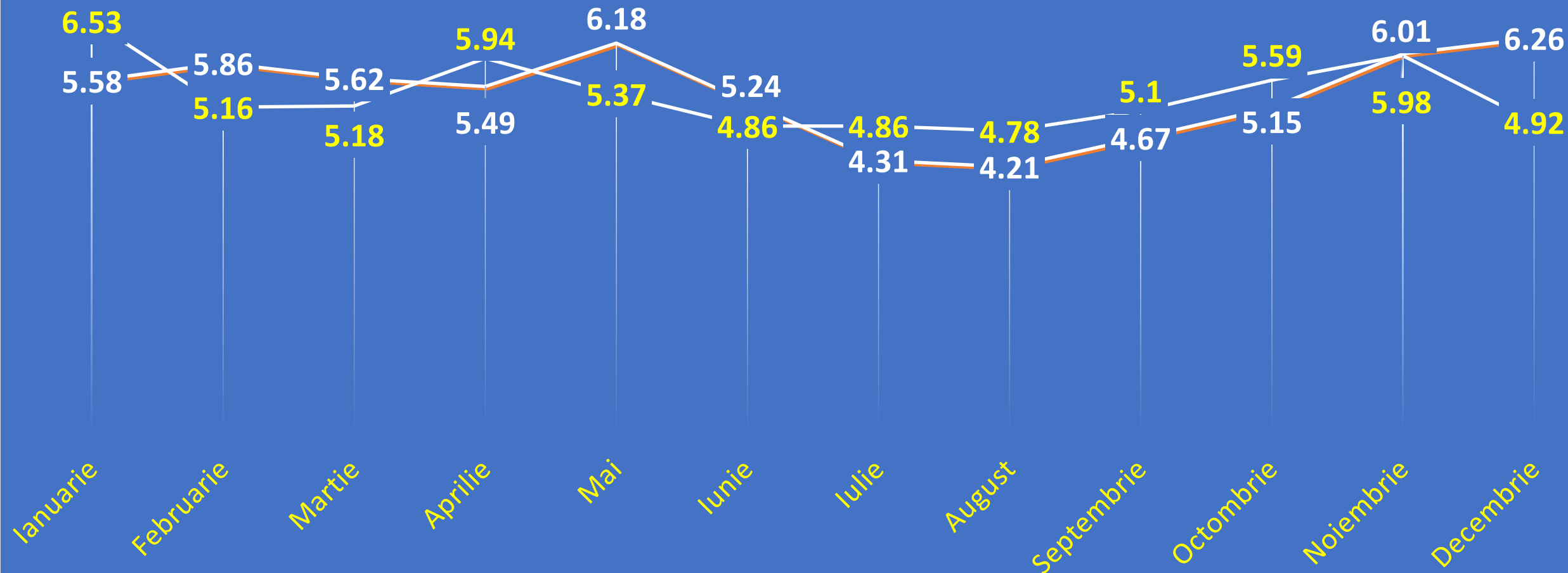
SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



EVOLUTIE DMS

2020 6.36

2021 6.32



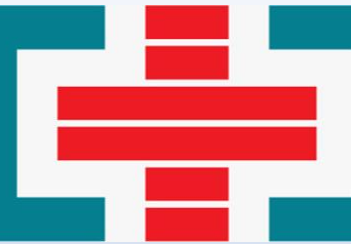
SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



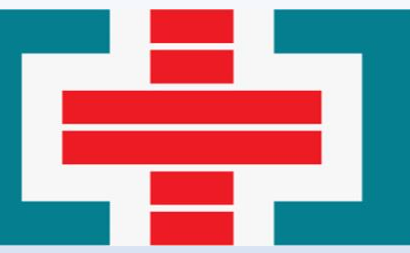
FLUCTUATIA DE PERSONAL IN ANUL 2021

FUNCTIA	Angajari 2021	Incetare CIM 2021
MEDICI	8	3
ASISTENT MEDICAL	12	2
PSIHOLOG	1	0
FIZIOKINETOTERAPEUT	1	0
REGISTRATOR MED	3	1 CO Maternitate
INFIRMIERA+INGRIJITOARE	10	3
BRANCARDIERI	2	0
STATISTICIAN	1	0
MUNCITOR NECALIFICAT	1	0
JURIST		1
CHIMIST		1
ECONOMIST		1
TOTAL	39	11

**SPITALUL MUNICIPAL
„EPISCOP NICOLAE POPOVICI”**

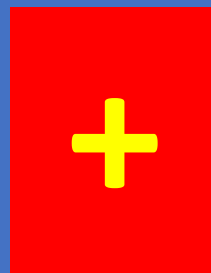
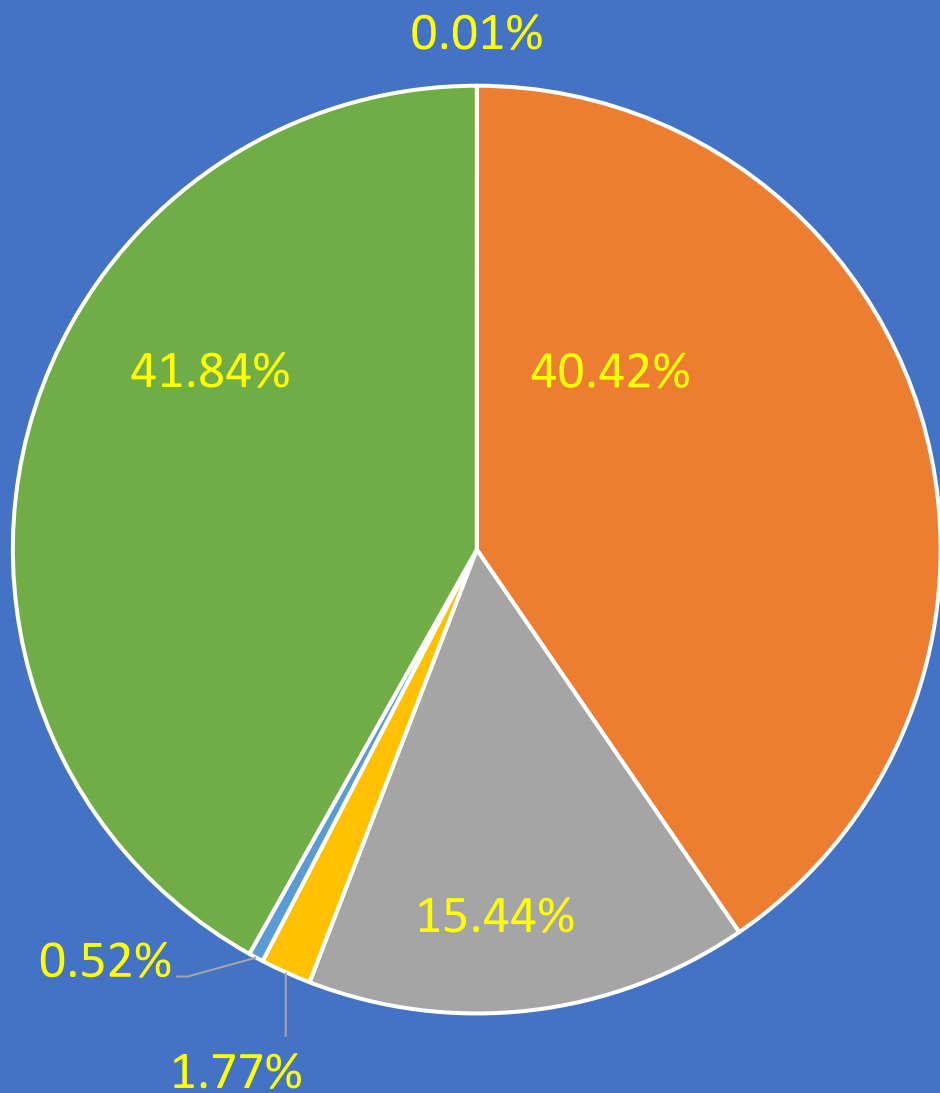
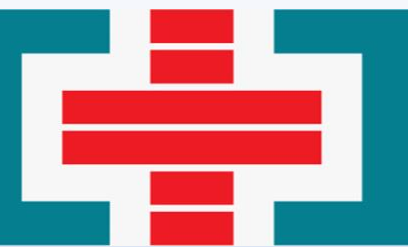


INDICATORI FINANCIARI 2021 vs. 2020



**SOLD INITIAL 2021
(FINAL 2020)= 826.935,00**

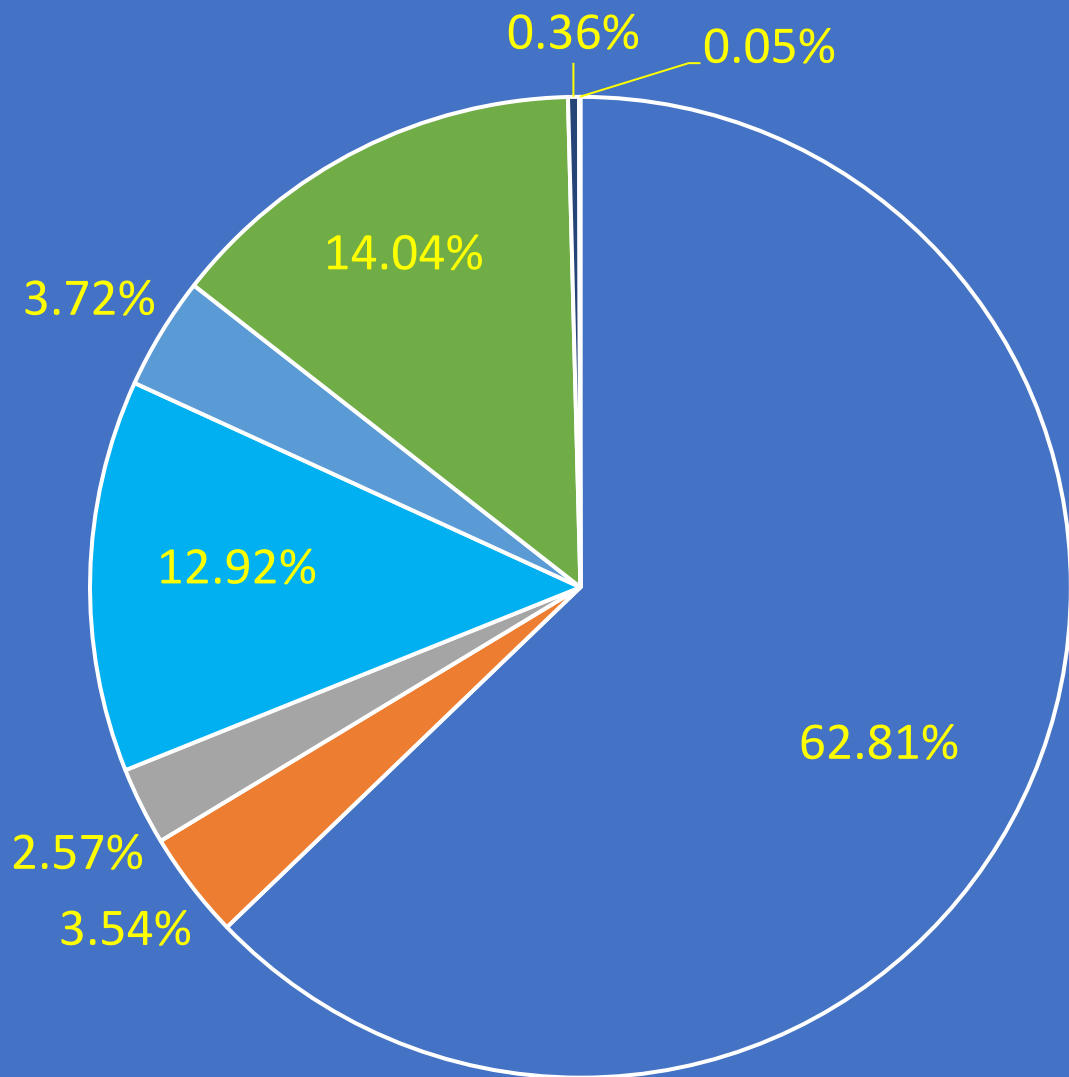
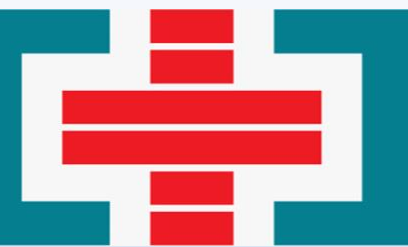
SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



Venituri total = 44.037.006,85

- Chiri - 4.219,95 (0,01%)
- Cas Bihor - 17.800.820,36 (40,42%)
- DSP- Bugetul de Stat - 6.799.060,87 (15,44%)
- Venituri Proprii - 777.927,31 (1,77%)
- Bugetul Local - 227.977,96 (0,52%)
- Subventii din FNUASS pt. cresterile salariale - 18.427.000 (41,84%)

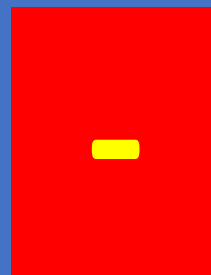
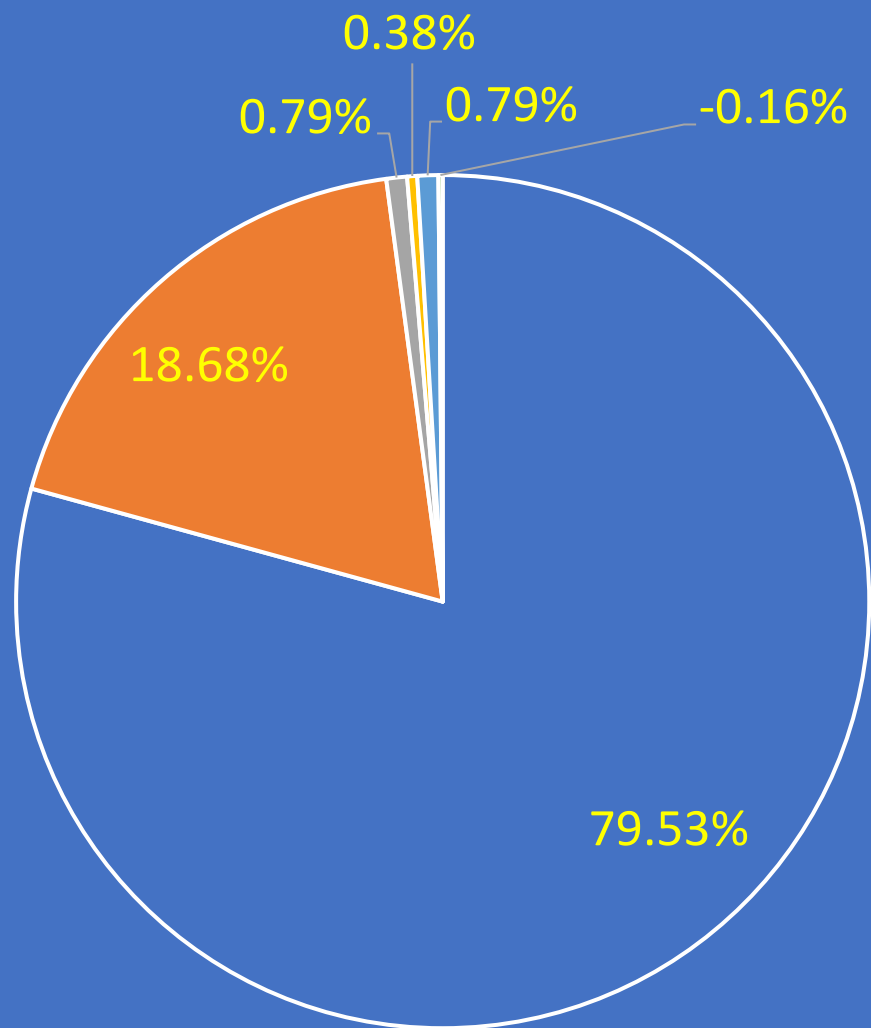
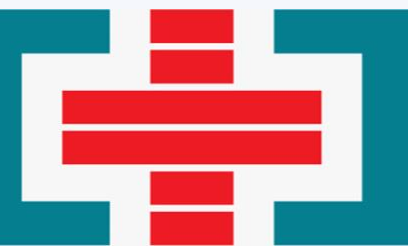
SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



**Din care venit de la Cas Bihor
= 17.800.820,76**

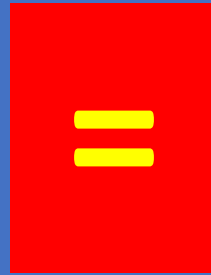
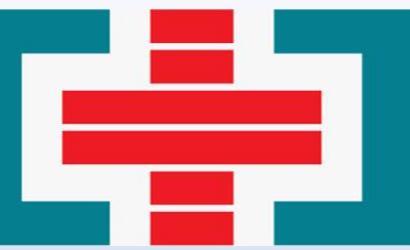
- DRG- Spitalizare continua - 11.181.239,31 (62,81%)
- Recuperare -cronici - 629.416,48 (3,54%)
- Spitalizare de zi - 457.169,88 (2,57%)
- Ambulatoriu - 2.299.865,65 (12,92%)
- Ingrijiri paleative - 661.440 (3,72%)
- HG 438/2020 Cheltuieli materiale COVID - 2.499.642,87 (14,04%)
- Paraclinic Radiologie - 63.869,37 (0,36%)
- Recuperare-ambulatoriu - 8.176,8 (0,05%)

SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”



Cheltuieli total = 42.905.588,44

- Chelt. de personal - 34.120.882 (79,53%)
- Chelt. bunuri si servicii - 8.012.664,75 (18,68%)
- Transferuri intre unitati - 336.998 (0,79%)
- Fond handicapati - 163.717 (0,38%)
- Active nefinanciare-capital - 340.418,69 (0,79%)
- Plati efect in anii prec - -69.092 (-0,16%)

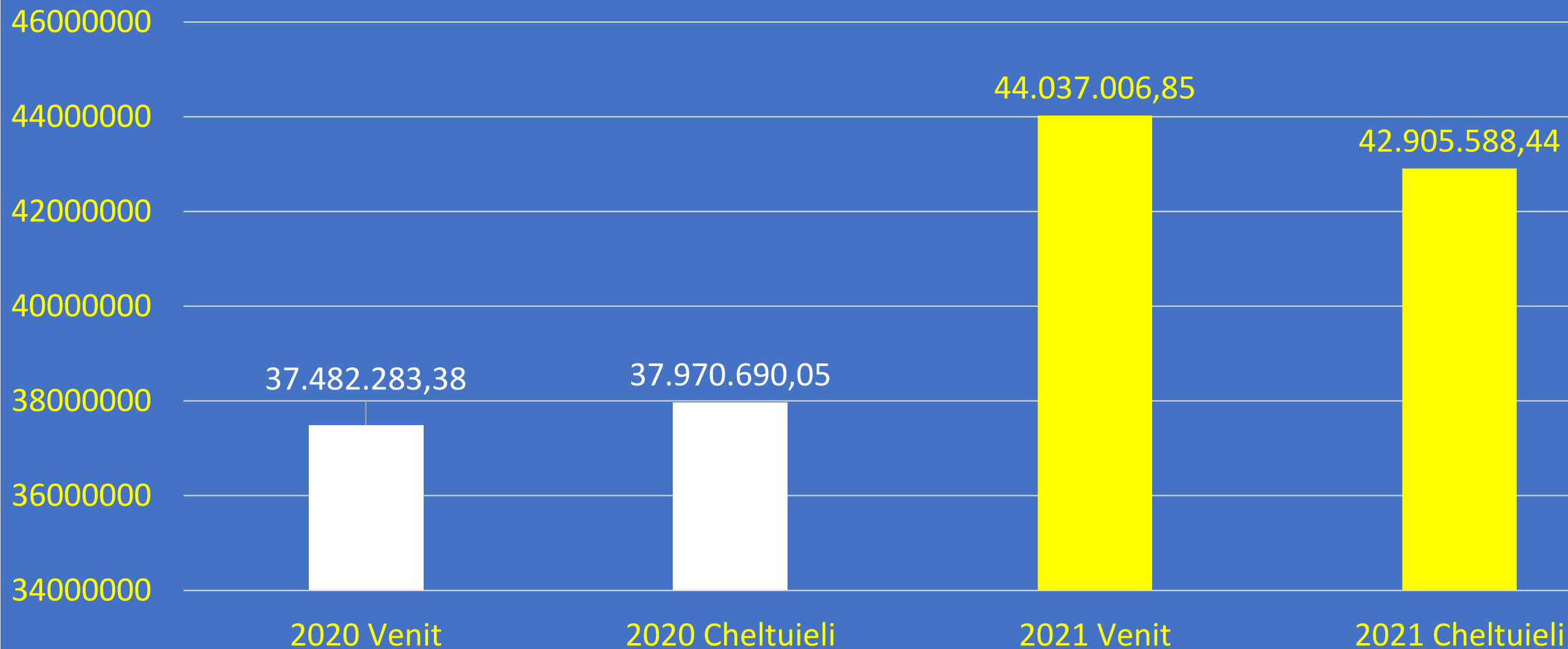


SOLD FINAL = 1.958.353,41

SPITALUL MUNICIPAL „EPISCOP NICOLAE POPOVICI”

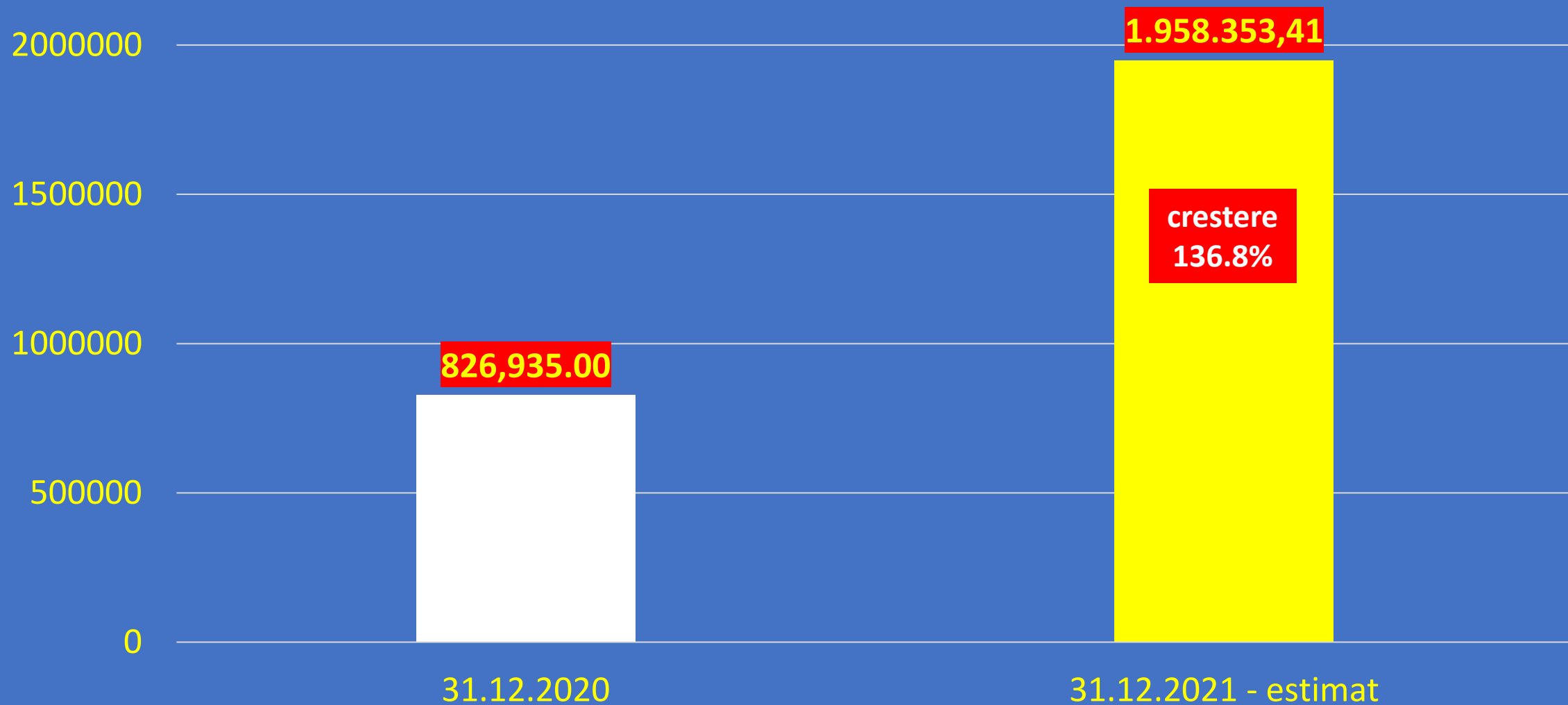


Total Venituri si Cheltuieli



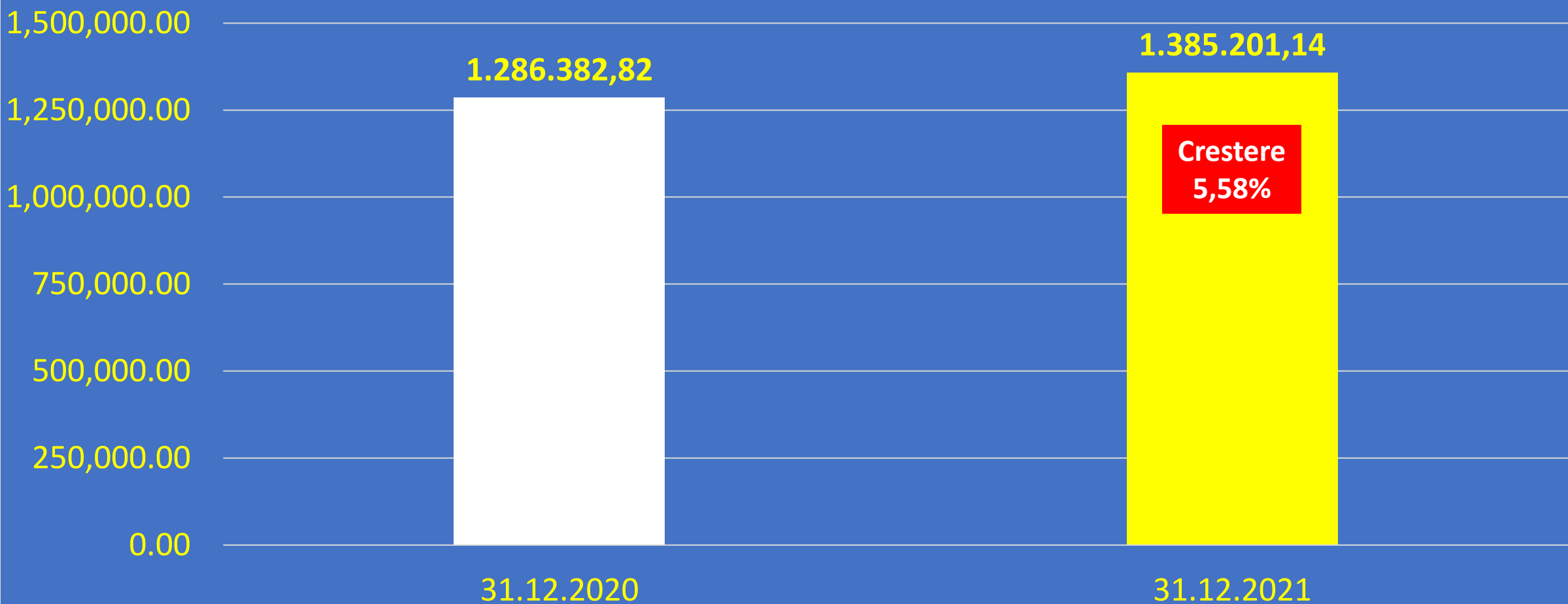


Situatia Financiara - Sold Final in Trezorerie

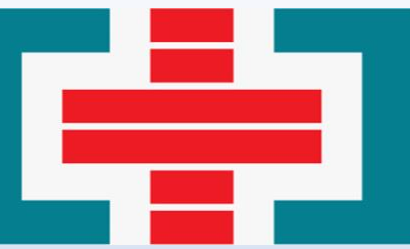




**Situatia Financiara - a Impozitului / Salarii|
redirectionat catre Bugetul Local**



**SPITALUL MUNICIPAL
„EPISCOP NICOLAE POPOVICI”**



Sold Initial	+ Venituri	- Cheltuieli	= Sold Final
	+	-	=
826.935,00	44.037.006,85	42.905.588,44	1.958.353,41



SITUATIA FINANCIARA

- a soldului estimat la 30.12.2020/31.12.2021

Sold la 31.12.2020	826.935,00	% 2021vs.2020
Venituri 2021	44.027.343,45	
Cheltuieli 2021	42.905.938,30	
Sold estimat la 31.12.2021	1.948.340,15	135,61%

Lucrarile efectuate in anul 2021

NR	LUCRARI DIN FONDURI PROPRII-2021	VALOARE CU TVA lei	Sursa de finantare
1	REABILITARE RETEA OXIGEN CPU	26885	Fonduri proprii spital
2	REABILITARE RETEA OXIGEN INGRIJIRI PALIATIVE	35505	Fonduri proprii spital
3	REABILITARE RETEA OXIGEN BOLI INFECTIOASE ŞI PEDIATRIE	43875	Fonduri proprii spital
4	REABILITARE RETEA OXIGEN CARDIOLOGIE	82559	Fonduri proprii spital
5	REABILITARE RETEA OXIGEN NEUROLOGIE	38484	Fonduri proprii spital
6	REABILITARE COMPARTIMENT PRIMIRE URGENŢE	126700	Fonduri proprii spital
7	REPARATII COPERTINA SI RAMPA ACCES SPITAL STATIONAR 1	190190	Fonduri proprii spital
8	REPARATII RELETELE APA RECE APA CALDA STATIONAR 1	17603	Fonduri proprii spital
9	REPARATII CLADIRE POARTA SI GARD STATIONAR 1	27903	Fonduri proprii spital
10	LUCRARI RAMPA STOCATOR NOU DE OXIGEN CU GARD INPREJMUIRE	47978	Fonduri proprii spital
11	ALTE LUCRARI DIVERSE DE REPARATII	53068	Fonduri proprii spital
	TOTAL lucrari realizate din fondurile proprii ale spitalului	690750	Fonduri proprii spital
	LUCRARI DIN FONDURILE PRIMARIEI -2021	VALOARE CU TVA lei	Sursa de finantare
1	REPARATII ACOPERIS CLADIRE PEDIATRIE MATERNITATE STATIONAR 2	33210	Primarie
	TOTAL LUCRARI 2021	723960	

Obiective din bugetul propriu 2022	Valoare lei	Sursa de finantare
Tichete de vacanta	500000.00	Fonduri proprii spital
Taxa acreditare	105000.00	Fonduri proprii spital
Reparatii Curente-Spatiu aparat radiologic	40000.00	Fonduri proprii spital
Reparatii curente- Spatiu peleative	50000.00	Fonduri proprii spital
Reparatii Curenta-Cabinet boli infectioase	35000.00	Fonduri proprii spital
Reparatii-curente-Morga	150000.00	Fonduri proprii spital
Reparatii curente-Spatii laborator /vestiar/ cardiologie	238000.00	Fonduri proprii spital
Mutare aparat radiologie Philips la Stationar II	238000.00	Fonduri proprii spital
R.C./ Tarchet stationar I	30000.00	Fonduri proprii spital
Obiecte de inventar(dotari /mobilier/etc.)	50000.00	Fonduri proprii spital
Aparatura contractata anul precedent	83000.00	Fonduri proprii spital
Aparatura medie performanta	200000.00	Fonduri proprii spital
achizitie server+ licente+altele I.T.	100000.00	Fonduri proprii spital
Lucrari de instalare / integrare generator Stationar I + mutare generator Stationar II	100000.00	Fonduri proprii spital
Dotare morga	39353.41	Fonduri proprii spital
TOTAL	1958353.41	Fonduri proprii spital

În anul 2022 Spitalul Municipal Beiuș împreună cu UAT Beiuș se va implica în dezvoltarea unor proiecte cu finanțare europeană după cum urmează:

- Proiect reabilitare rețele de gaze (oxigen și aer comprimat) inclusive stocatoare proprii, rețea de senzori de incendiu și ventilație.
- Proiect reabilitare energetică a cladirilor de la Stationar 2 și dotare cu aparatura modernă și mobilier nou a întregului spital.

Pentru anul 2022 este necesar realizarea Proiectului Tehnic în vederea obținerii Autorizației de securitate la incendiu și avizarea lui de către ISU Crișana.