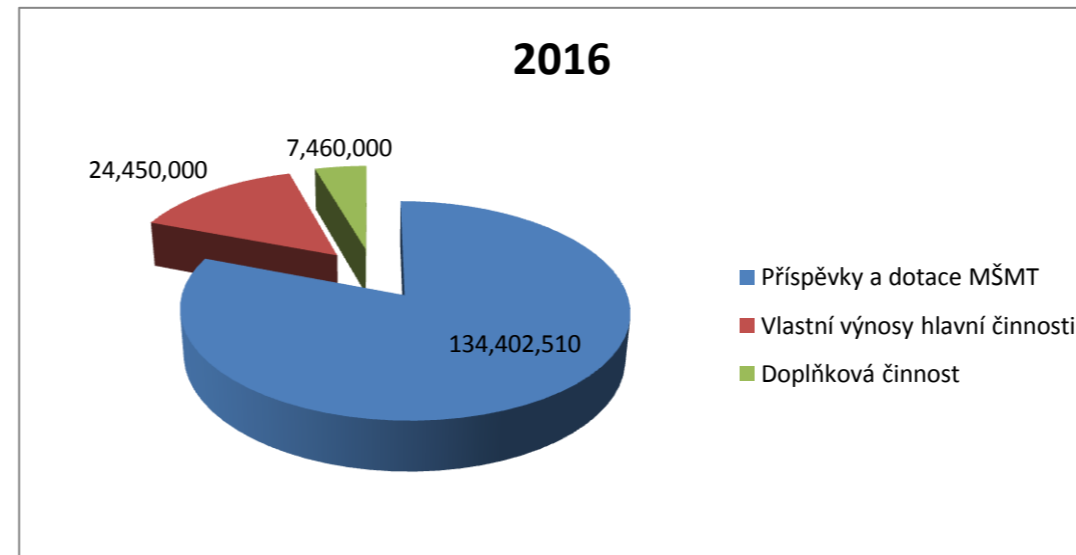
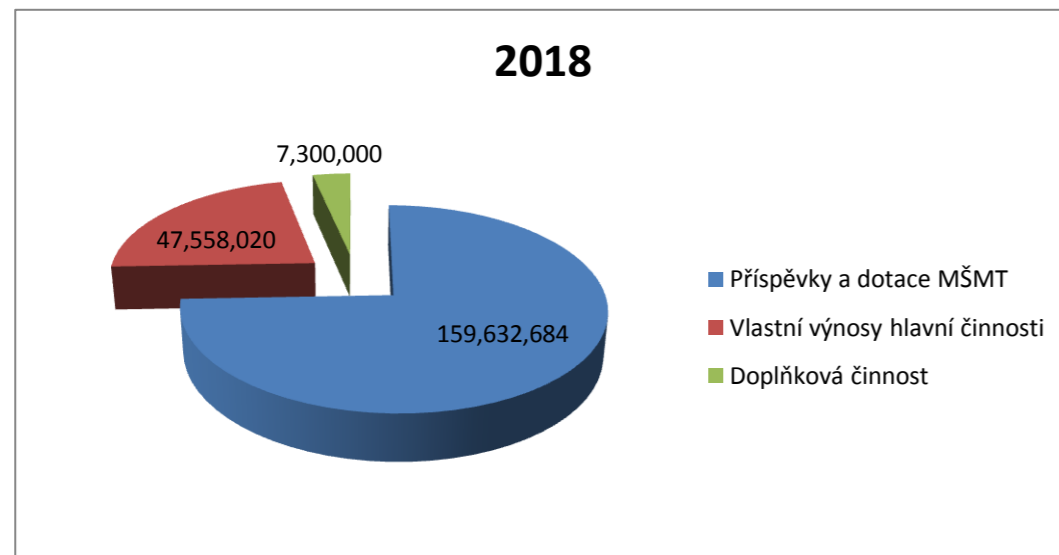


Název položky	HČ příspěvky a dotace MŠMT			
	Celkem	A	U	Ostatní
NÁKLADY CELKEM	101,572,705	93,477,565	5,908,000	2,187,140
AI1 - DDHM	1,860,150	1,860,150	0	0
AI1 - Knihovní fond	1,781,063	1,781,063	0	0
AI1 - Materiál	1,194,876	1,082,196	0	112,680
AI1 - Pohonné hmoty	280,000	280,000	0	0
AI2 - Energie	988,910	967,000	0	21,910
All 5 - Opravy a udržování	1,522,240	1,522,240	0	0
All6 - Cestovné	1,404,729	768,729	0	636,000
All 7 - Náklady na reprezentaci	240,000	240,000	0	0
All 8 - IT služby, včetně SW	3,382,101	3,382,101	0	0
All 8 - Konzultační služby	778,000	778,000	0	0
All 8 - Ostatní služby	5,520,656	5,520,656	0	0
All 8 - Poštovné	400,000	400,000	0	0
All 8 - Projektové práce	300,000	300,000	0	0
All 8 - Reklama propagace	2,843,000	2,843,000	0	0
All 8 Semináře, konference	496,414	496,414	0	0
All 8 - Telefony	324,804	324,804	0	0
Alll - Osobní náklady	66,682,493	66,504,083	0	178,410
AIV - Daně a poplatky	2,000,000	2,000,000	0	0
AV - Bankovní poplatky	0	0	0	0
AV - Ostatní náklady	475,764	475,764	0	0
AV - Patenty průmysl. a užitkové vzory	500,000	500,000	0	0
AV - Pojistné	183,365	183,365	0	0
AV - Stipendia	7,146,140	0	5,908,000	1,238,140
AVI - Odpisy, rezervy, opr. pol.	1,200,000	1,200,000	0	0
AVII - Poskytnuté členské příspěvky	68,000	68,000	0	0
VÝNOSY CELKEM	101,572,705	93,477,565	5,908,000	2,187,140
BI 1 - Tržby za výrobky	0	0	0	0
BI 2 - Tržby z prodeje služeb	0	0	0	0
BI 3 - Tržby za prodané zboží	0	0	0	0
BVI - Ostatní výnosy	1,831,753	1,831,753	0	0
BVII - Příspěvky dotace	99,740,952	91,645,812	5,908,000	2,187,140

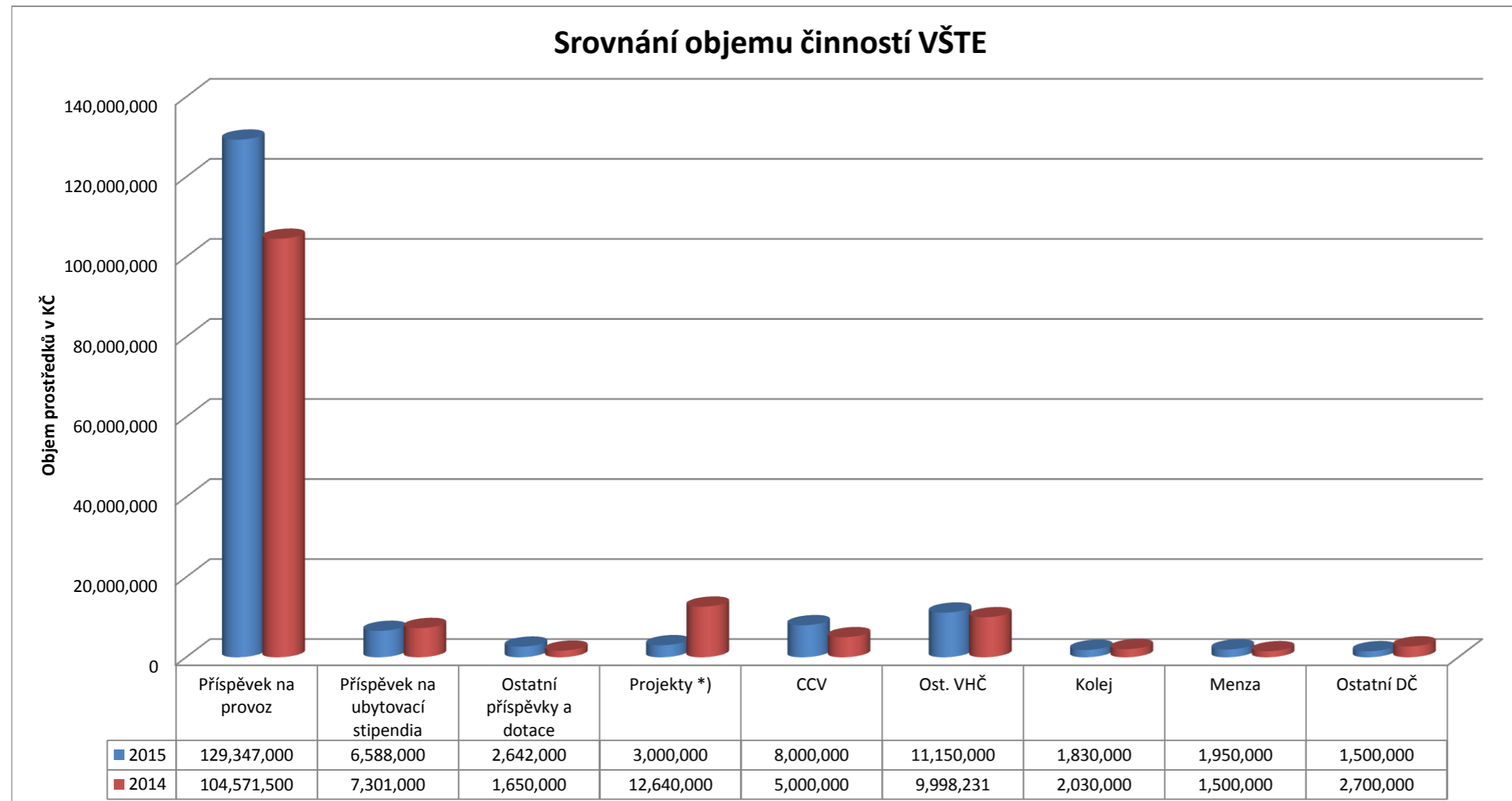
HČ Ostatní				HČ	CELKEM	DČ		
Celkem	Projekty *)	CCV	Ost. VHČ			DČ Celkem	Kolej	Menza
37,860,150	25,561,919	3,300,000	8,998,231		139,432,855	5,581,000	2,571,000	1,100,000
3,292,736	3,292,736	0	0		5,152,886	0	0	0
2,910	2,910	0	0		1,783,973	0	0	0
1,026,051	71,740	60,000	894,311		2,220,927	1,768,000	18,000	500,000
0	0	0	0		280,000	0	0	0
340,000	0	0	340,000		1,328,910	940,000	592,000	48,000
1,405,000	0	0	1,405,000		2,927,240	470,000	225,000	5,000
555,151	394,151	160,000	1,000		1,959,880	11,000	0	1,000
178,629	166,629	12,000	0		418,629	30,000	0	0
1,245,900	876,450	315,000	54,450		4,628,001	0	0	0
0	0	0	0		778,000	0	0	0
3,637,844	2,960,334	35,000	642,510		9,158,500	975,000	925,000	40,000
0	0	0	0		400,000	0	0	0
0	0	0	0		300,000	0	0	0
794,400	420,240	300,000	74,160		3,637,400	0	0	0
170,816	120,816	50,000	0		667,230	0	0	0
20,000	0	12,000	8,000		344,804	3,000	2,000	1,000
16,830,977	13,717,177	2,350,000	763,800		83,513,470	790,000	230,000	500,000
0	0	0	0		2,000,000	0	0	0
56,000	0	6,000	50,000		56,000	8,000	8,000	0
4,701,236	3,186,236	0	1,515,000		5,177,000	586,000	571,000	5,000
0	0	0	0		500,000	0	0	0
0	0	0	0		183,365	0	0	0
352,500	352,500	0	0		7,498,640	0	0	0
3,250,000	0	0	3,250,000		4,450,000	0	0	0
0	0	0	0		68,000	0	0	0
37,860,150	25,561,919	3,300,000	8,998,231		139,432,855	5,581,000	2,571,000	1,100,000
0	0	0	0		0	500,000	0	500,000
5,750,000	0	3,000,000	2,750,000		5,750,000	4,501,000	2,541,000	50,000
0	0	0	0		0	550,000	0	550,000
6,548,231	0	300,000	6,248,231		8,379,984	30,000	30,000	0
25,561,919	25,561,919	0	0		125,302,871	0	0	0

Ostatní	VŠTE CELKEM
1,910,000	145,013,855
0	5,152,886
0	1,783,973
1,250,000	3,988,927
0	280,000
300,000	2,268,910
240,000	3,397,240
10,000	1,970,880
30,000	448,629
0	4,628,001
0	778,000
10,000	10,133,500
0	400,000
0	300,000
0	3,637,400
0	667,230
0	347,804
60,000	84,303,470
0	2,000,000
0	64,000
10,000	5,763,000
0	500,000
0	183,365
0	7,498,640
0	4,450,000
0	68,000
1,910,000	145,013,855
0	500,000
1,910,000	10,251,000
0	550,000
0	8,409,984
0	125,302,871

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2014
	Celkem	A	U	Ostatní	Celkem	Projekty *)	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	113,522,500	104,571,500	7,301,000	1,650,000	27,638,231	12,640,000	5,000,000	9,998,231	141,160,731	6,230,000	2,030,000	1,500,000	2,700,000	147,390,731
AI1 - DDHM	2,361,744	2,361,744	0	0	1,850,000	1,850,000	0	0	4,211,744	0	0	0	0	4,211,744
AI1 - Knihovní fond	864,000	864,000	0	0	0	0	0	0	864,000	0	0	0	0	864,000
AI1 - Materiál	1,312,680	1,200,000	0	112,680	1,131,649	177,338	60,000	894,311	2,444,329	2,566,000	18,000	748,000	1,800,000	5,010,329
AI1 - Pohonné hmoty	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI2 - Energie	2,031,910	2,000,000	0	31,910	340,000	0	0	340,000	2,371,910	420,000	200,000	200,000	20,000	2,791,910
AI5 - Opravy a udržování	2,500,000	2,500,000	0	0	405,000	0	0	405,000	2,905,000	230,000	225,000	5,000	0	3,135,000
AI6 - Cestovné	1,590,729	1,100,729	0	490,000	765,000	604,000	160,000	1,000	2,355,729	11,000	0	1,000	10,000	2,366,729
AI7 - Náklady na reprezentaci	400,000	400,000	0	0	12,000	0	12,000	0	412,000	30,000	0	0	30,000	442,000
AI8 - IT služby, včetně SW	4,500,000	4,500,000	0	0	369,450	0	315,000	54,450	4,869,450	0	0	0	0	4,869,450
AI8 - Konzultační služby	778,000	778,000	0	0	0	0	0	0	778,000	0	0	0	0	778,000
AI8 - Ostatní služby	5,520,656	5,520,656	0	0	1,577,647	900,137	35,000	642,510	7,098,303	1,387,000	1,337,000	40,000	10,000	8,485,303
AI8 - Poštovné	400,000	400,000	0	0	0	0	0	0	400,000	0	0	0	0	400,000
AI8 - Projektové práce	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI8 - Reklama propagace	3,500,000	3,500,000	0	0	374,160	0	300,000	74,160	3,874,160	0	0	0	0	3,874,160
AI8 Semináře, konference	496,414	496,414	0	0	50,000	0	50,000	0	546,414	0	0	0	0	546,414
AI8 - Telefony	350,000	350,000	0	0	20,000	0	12,000	8,000	370,000	3,000	2,000	1,000	0	373,000
AI3 - Osobní náklady	69,215,410	69,000,000	0	215,410	10,822,325	7,708,525	2,350,000	763,800	80,037,735	890,000	230,000	500,000	160,000	80,927,735
AIV - Daně a poplatky	2,100,000	2,100,000	0	0	0	0	0	0	2,100,000	0	0	0	0	2,100,000
AV - Bankovní poplatky	0	0	0	0	56,000	0	6,000	50,000	56,000	8,000	8,000	0	0	64,000
AV - Ostatní náklady	4,298,592	4,298,592	0	0	3,715,000	500,000	1,700,000	1,515,000	8,013,592	685,000	10,000	5,000	670,000	8,698,592
AV - Patenty průmysl. a užitkové vzory	750,000	750,000	0	0	0	0	0	0	750,000	0	0	0	0	750,000
AV - Pojistné	183,365	183,365	0	0	0	0	0	0	183,365	0	0	0	0	183,365
AV - Stipendia	8,101,000	0	7,301,000	800,000	2,900,000	900,000	0	2,000,000	11,001,000	0	0	0	0	11,001,000
AVI - Odpisy, rezervy, opr. pol.	1,200,000	1,200,000	0	0	3,250,000	0	0	3,250,000	4,450,000	0	0	0	0	4,450,000
AVII - Poskytnuté členské příspěvky	68,000	68,000	0	0	0	0	0	0	68,000	0	0	0	0	68,000
VÝNOSY CELKEM	113,522,500	104,571,500	7,301,000	1,650,000	27,638,231	12,640,000	5,000,000	9,998,231	141,160,731	6,230,000	2,030,000	1,500,000	2,700,000	147,390,731
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	500,000	0	700,000	0	500,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	6,750,000	0	4,000,000	2,750,000	6,750,000	4,501,000	2,000,000	250,000	1,000,000	11,251,000
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	550,000	0	550,000	1,700,000	550,000
BVI - Ostatní výnosy	0	0	0	0	8,248,231	0	1,000,000	7,248,231	8,248,231	30,000	30,000	0	0	8,278,231
BVII - Příspěvky dotace	113,522,500	104,571,500	7,301,000	1,650,000	12,640,000	12,640,000	0	0	126,162,500	0	0	0	0	126,162,500



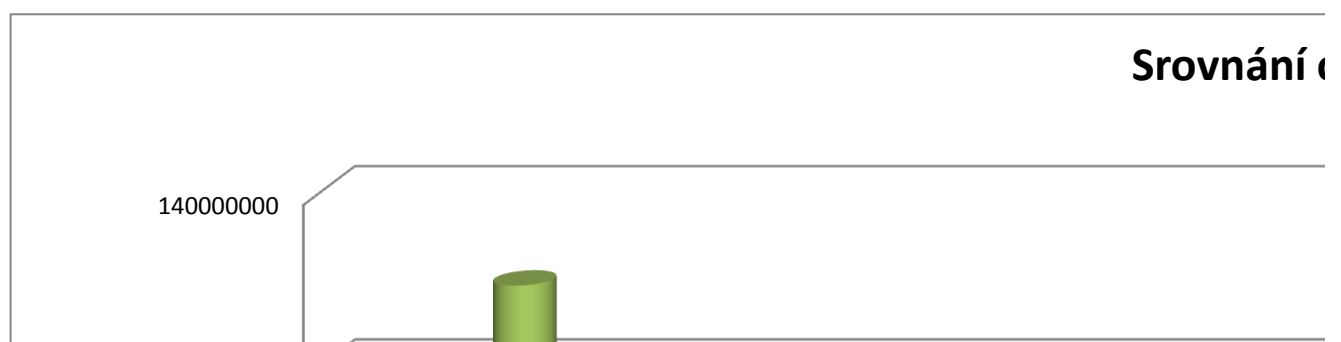
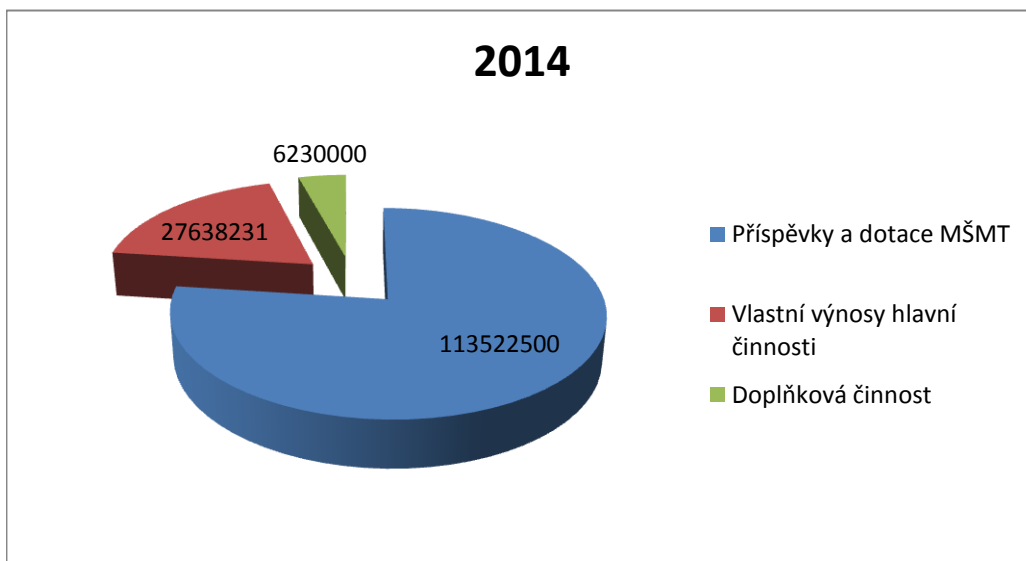
Název položky	VŠTE CELKEM 2014	VŠTE CELKEM 2013	ROZDÍL	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
				2014	2013	Rozdíl	2014	2013	Rozdíl	2014	2013	Rozdíl
NÁKLADY CELKEM	147,390,731	145,013,855	2,376,876	113,522,500	101,572,705	11,949,795	27,638,231	37,860,150	-10,221,919	6,230,000	5,581,000	649,000
AI1 - DDHM	4,211,744	5,152,886	-941,142	2,361,744	1,860,150	501,594	1,850,000	3,292,736	-1,442,736	0	0	0
AI1 - Knihovní fond	864,000	1,783,973	-919,973	864,000	1,781,063	-917,063	0	2,910	-2,910	0	0	0
AI1 - Materiál	5,010,329	3,988,927	1,021,402	1,312,680	1,194,876	117,804	1,131,649	1,026,051	105,598	2,566,000	1,768,000	798,000
AI1 - Pohonné hmoty	500,000	280,000	220,000	500,000	280,000	220,000	0	0	0	0	0	0
AI2 - Energie	2,791,910	2,268,910	523,000	2,031,910	988,910	1,043,000	340,000	340,000	0	420,000	940,000	-520,000
AI5 - Opravy a udržování	3,135,000	3,397,240	-262,240	2,500,000	1,522,240	977,760	405,000	1,405,000	-1,000,000	230,000	470,000	-240,000
AI6 - Cestovné	2,366,729	1,970,880	395,849	1,590,729	1,404,729	186,000	765,000	555,151	209,849	11,000	11,000	0
AI7 - Náklady na reprezentaci	442,000	448,629	-6,629	400,000	240,000	160,000	12,000	178,629	-166,629	30,000	30,000	0
AI8 - IT služby, včetně SW	4,869,450	4,628,001	241,449	4,500,000	3,382,101	1,117,899	369,450	1,245,900	-876,450	0	0	0
AI8 - Konzultační služby	778,000	778,000	0	778,000	778,000	0	0	0	0	0	0	0
AI8 - Ostatní služby	8,485,303	10,133,500	-1,648,197	5,520,656	5,520,656	0	1,577,647	3,637,844	-2,060,197	1,387,000	975,000	412,000
AI8 - Poštovné	400,000	400,000	0	400,000	400,000	0	0	0	0	0	0	0
AI8 - Projektové práce	500,000	300,000	200,000	500,000	300,000	200,000	0	0	0	0	0	0
AI8 - Reklama propagace	3,874,160	3,637,400	236,760	3,500,000	2,843,000	657,000	374,160	794,400	-420,240	0	0	0
AI8 Semináře, konference	546,414	667,230	-120,816	496,414	496,414	0	50,000	170,816	-120,816	0	0	0
AI8 - Telefony	373,000	347,804	25,196	350,000	324,804	25,196	20,000	20,000	0	3,000	3,000	0
AIII - Osobní náklady	80,927,735	84,303,470	-3,375,735	69,215,410	66,682,493	2,532,917	10,822,325	16,830,977	-6,008,652	890,000	790,000	100,000
AIV - Daně a poplatky	2,100,000	2,000,000	100,000	2,100,000	2,000,000	100,000	0	0	0	0	0	0
AV - Bankovní poplatky	64,000	64,000	0	0	0	0	56,000	56,000	0	8,000	8,000	0
AV - Ostatní náklady	8,698,592	5,763,000	2,935,592	4,298,592	475,764	3,822,828	3,715,000	4,701,236	-986,236	685,000	586,000	99,000
AV - Patenty průmysl. a užitkové vzory	750,000	500,000	250,000	750,000	500,000	250,000	0	0	0	0	0	0
AV - Pojistné	183,365	183,365	0	183,365	183,365	0	0	0	0	0	0	0
AV - Stipendia	11,001,000	7,498,640	3,502,360	8,101,000	7,146,140	954,860	2,900,000	352,500	2,547,500	0	0	0
AVI - Odpisy, rezervy, opr. pol.	4,450,000	4,450,000	0	1,200,000	1,200,000	0	3,250,000	3,250,000	0	0	0	0
AVII - Poskytnuté členské příspěvky	68,000	68,000	0	68,000	68,000	0	0	0	0	0	0	0
VÝNOSY CELKEM	147,390,731	145,013,855	2,376,876	113,522,500	101,572,705	11,949,795	27,638,231	37,860,150	-10,221,919	6,230,000	5,581,000	649,000
BI 1 - Tržby za výrobky	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000	0
BI 2 - Tržby z prodeje služeb	11,251,000	10,251,000	1,000,000	0	0	0	6,750,000	5,750,000	1,000,000	4,501,000	4,501,000	0
BI 3 - Tržby za prodané zboží	550,000	550,000	0	0	0	0	0	0	0	550,000	550,000	0
BVI - Ostatní výnosy	8,278,231	8,409,984	-131,753	0	1,831,753	-1,831,753	8,248,231	6,548,231	1,700,000	30,000	30,000	0
BVII - Příspěvky dotace	126,162,500	125,302,871	859,629	113,522,500	99,740,952	13,781,548	12,640,000	25,561,919	-12,921,919	0	0	0

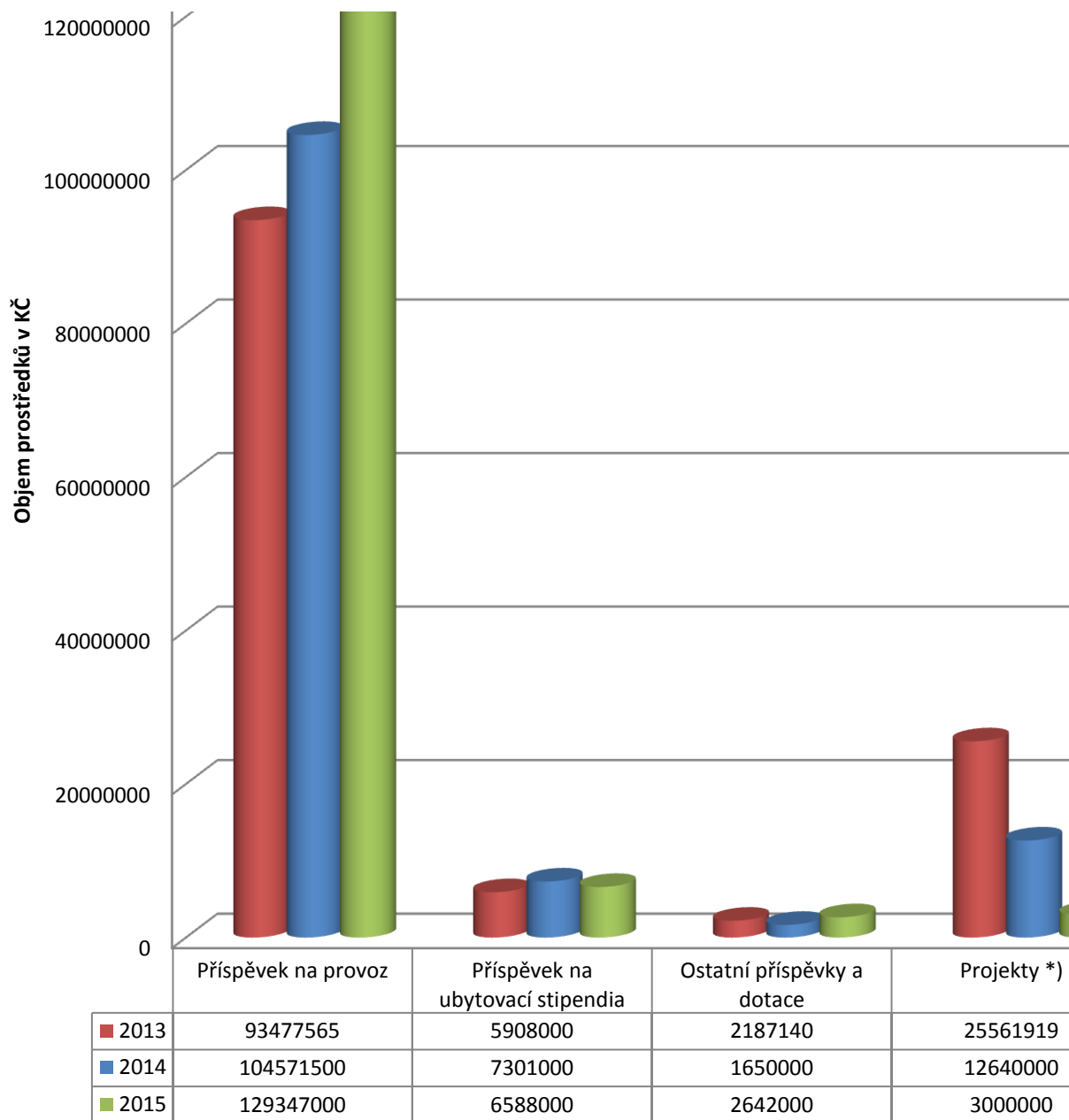


Název položky	HČ příspěvky a dotace MŠMT			
	Celkem	A	U	Ostatní
NÁKLADY CELKEM	138,577,000	129,347,000	6,588,000	2,642,000
AI1 - DDHM	2,500,000	2,300,000	0	200,000
AI1 - Knihovní fond	864,000	864,000	0	0
AI1 - Materiál	2,040,000	1,900,000	0	140,000
AI1 - Pohonné hmoty	500,000	500,000	0	0
AI2 - Energie	2,032,000	2,000,000	0	32,000
All 5 - Opravy a udržování	3,500,000	3,500,000	0	0
All6 - Cestovné	1,541,000	1,341,000	0	200,000
All 7 - Náklady na reprezentaci	500,000	500,000	0	0
All 8 - IT služby, včetně SW	5,800,000	5,800,000	0	0
All 8 - Konzultační služby	800,000	800,000	0	0
All 8 - Ostatní služby	5,550,000	5,550,000	0	0
All 8 - Poštovné	500,000	500,000	0	0
All 8 - Projektové práce	800,000	800,000	0	0
All 8 - Reklama propagace	6,000,000	6,000,000	0	0
All 8 Semináře, konference	750,000	750,000	0	0
All 8 - Telefony	350,000	350,000	0	0
Alll - Osobní náklady	85,850,000	85,000,000	0	850,000
AIV - Daně a poplatky	2,550,000	2,550,000	0	0
AV - Bankovní poplatky	0	0	0	0
AV - Ostatní náklady	5,800,000	5,800,000	0	0
AV - Patenty průmysl. a užitkové vzory	750,000	750,000	0	0
AV - Pojistné	250,000	250,000	0	0
AV - Stipendia	7,808,000	0	6,588,000	1,220,000
AVI - Odpisy, rezervy, opr. pol.	1,470,000	1,470,000	0	0
AVII - Poskytnuté členské příspěvky	72,000	72,000	0	0
VÝNOSY CELKEM	138,577,000	129,347,000	6,588,000	2,642,000
BI 1 - Tržby za výrobky	0	0	0	0
BI 2 - Tržby z prodeje služeb	0	0	0	0
BI 3 - Tržby za prodané zboží	0	0	0	0
BVI - Ostatní výnosy	0	0	0	0
BVII - Příspěvky dotace	138,577,000	129,347,000	6,588,000	2,642,000

Název položky	VŠTE	VŠTE	VŠTE	HČ přis
	CELKEM 2015	CELKEM 2014	CELKEM 2013	2015
NÁKLADY CELKEM	166,007,000	147,390,731	145,013,855	138,577,000
AI1 - DDHM	2,600,000	4,211,744	5,152,886	2,500,000
AI1 - Knihovní fond	864,000	864,000	1,783,973	864,000
AI1 - Materiál	3,748,000	5,010,329	3,988,927	2,040,000
AI1 - Pohonné hmoty	500,000	500,000	280,000	500,000
AI2 - Energie	2,657,000	2,791,910	2,268,910	2,032,000
All 5 - Opravy a udržování	4,155,000	3,135,000	3,397,240	3,500,000
All6 - Cestovné	1,772,000	2,366,729	1,970,880	1,541,000
All 7 - Náklady na reprezentaci	542,000	442,000	448,629	500,000

All 8 - IT služby, včetně SW	6,205,000	4,869,450	4,628,001	5,800,000
All 8 - Konzultační služby	800,000	778,000	778,000	800,000
All 8 - Ostatní služby	10,226,000	8,485,303	10,133,500	5,550,000
All 8 - Poštovné	500,000	400,000	400,000	500,000
All 8 - Projektové práce	800,000	500,000	300,000	800,000
All 8 - Reklama propagace	6,580,000	3,874,160	3,637,400	6,000,000
All 8 Semináře, konference	800,000	546,414	667,230	750,000
All 8 - Telefony	398,000	373,000	347,804	350,000
AllI - Osobní náklady	92,350,000	80,927,735	84,303,470	85,850,000
AIV - Daně a poplatky	3,670,000	2,100,000	2,000,000	2,550,000
AV - Bankovní poplatky	64,000	64,000	64,000	0
AV - Ostatní náklady	8,476,000	8,698,592	5,763,000	5,800,000
AV - Patenty průmysl. a užitkové vzory	750,000	750,000	500,000	750,000
AV - Pojistné	250,000	183,365	183,365	250,000
AV - Stipendia	11,608,000	11,001,000	7,498,640	7,808,000
AVI - Odpisy, rezervy, opr. pol.	5,620,000	4,450,000	4,450,000	1,470,000
AVII - Poskytnuté členské příspěvky	72,000	68,000	68,000	72,000
VÝNOSY CELKEM	166,007,000	147,390,731	145,013,855	138,577,000
BI 1 - Tržby za výrobky	500,000	500,000	500,000	0
BI 2 - Tržby z prodeje služeb	14,851,000	11,251,000	10,251,000	0
BI 3 - Tržby za prodané zboží	550,000	550,000	550,000	0
BVI - Ostatní výnosy	8,830,000	8,278,231	8,409,984	0
BVII - Příspěvky dotace	141,577,000	126,162,500	125,302,871	138,577,000

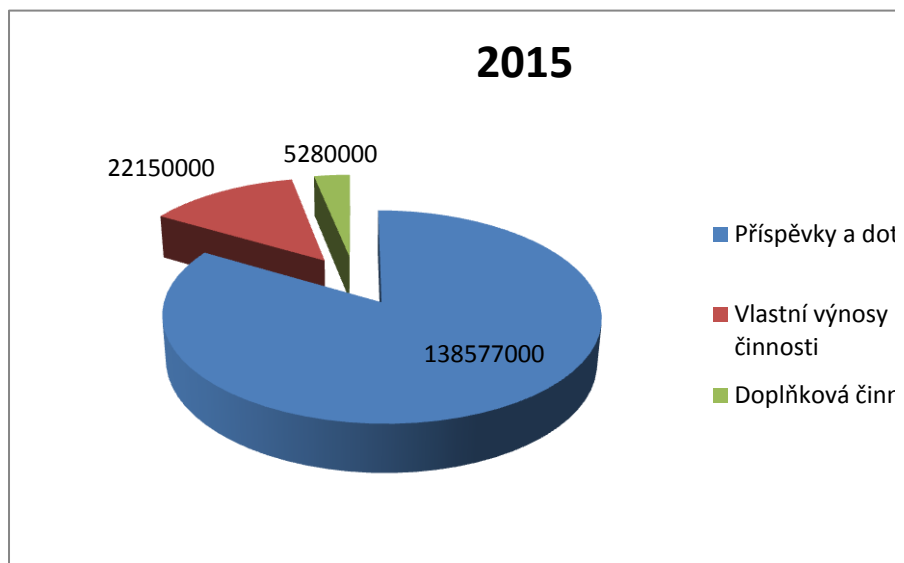




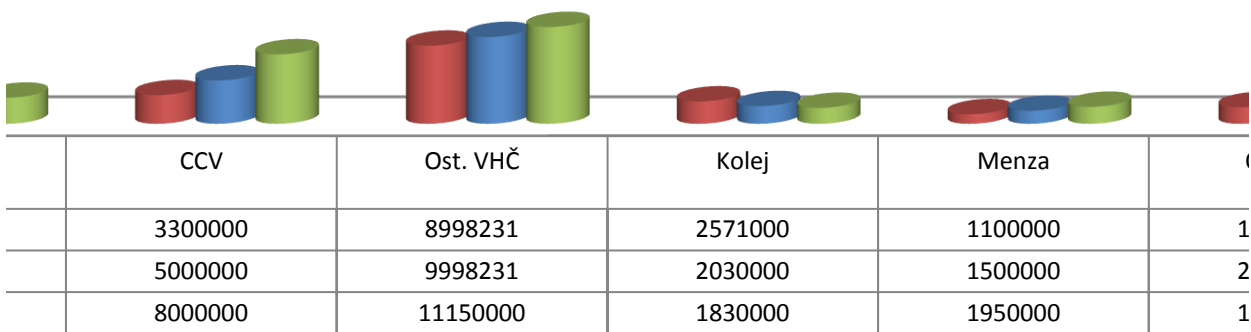
HČ Ostatní				HČ	CELKEM	DČ	
Celkem	Projekty *)	CCV	Ost. VHČ			DČ Celkem	Kolej
22,150,000	3,000,000	8,000,000	11,150,000	160,727,000	5,280,000	1,830,000	
100,000	100,000	0	0	2,600,000	0	0	
0		0	0	864,000	0	0	
590,000	150,000	200,000	240,000	2,630,000	1,118,000	18,000	
0	0	0	0	500,000	0	0	
340,000	0	0	340,000	2,372,000	285,000	200,000	
405,000	0	0	405,000	3,905,000	250,000	225,000	
211,000	50,000	160,000	1,000	1,752,000	20,000	0	
12,000	0	12,000	0	512,000	30,000	0	
405,000	0	350,000	55,000	6,205,000	0	0	
0	0	0	0	800,000	0	0	
3,100,000	250,000	2,200,000	650,000	8,650,000	1,576,000	1,137,000	
0	0	0	0	500,000	0	0	
0	0	0	0	800,000	0	0	
580,000	0	500,000	80,000	6,580,000	0	0	
50,000	0	50,000	0	800,000	0	0	
40,000	0	22,000	18,000	390,000	8,000	2,000	
5,200,000	1,950,000	2,500,000	750,000	91,050,000	1,300,000	230,000	
1,120,000	0	1,120,000	0	3,670,000	0	0	
56,000	0	6,000	50,000	56,000	8,000	8,000	
1,991,000	500,000	880,000	611,000	7,791,000	685,000	10,000	
0	0	0	0	750,000	0	0	
0	0	0	0	250,000	0	0	
3,800,000	0	0	3,800,000	11,608,000	0	0	
4,150,000	0	0	4,150,000	5,620,000	0	0	
0	0	0	0	72,000	0	0	
22,150,000	3,000,000	8,000,000	11,150,000	160,727,000	5,280,000	1,830,000	
0	0	0	0	0	500,000	0	
10,350,000	0	7,800,000	2,550,000	10,350,000	4,501,000	1,800,000	
0	0	0	0	0	550,000	0	
8,800,000	0	200,000	8,600,000	8,800,000	30,000	30,000	
3,000,000	3,000,000	0	0	141,577,000	0	0	

pěvky a dotace MŠMT		HČ Ostatní			DČ	
2014	2013	2015	2014	2013	2015	2014
113,522,500	101,572,705	22,150,000	27,638,231	37,860,150	5,280,000	6,230,000
2,361,744	1,860,150	100,000	1,850,000	3,292,736	0	0
864,000	1,781,063	0	0	2,910	0	0
1,312,680	1,194,876	590,000	1,131,649	1,026,051	1,118,000	2,566,000
500,000	280,000	0	0	0	0	0
2,031,910	988,910	340,000	340,000	340,000	285,000	420,000
2,500,000	1,522,240	405,000	405,000	1,405,000	250,000	230,000
1,590,729	1,404,729	211,000	765,000	555,151	20,000	11,000
400,000	240,000	12,000	12,000	178,629	30,000	30,000

4,500,000	3,382,101	405,000	369,450	1,245,900	0	0
778,000	778,000	0	0	0	0	0
5,520,656	5,520,656	3,100,000	1,577,647	3,637,844	1,576,000	1,387,000
400,000	400,000	0	0	0	0	0
500,000	300,000	0	0	0	0	0
3,500,000	2,843,000	580,000	374,160	794,400	0	0
496,414	496,414	50,000	50,000	170,816	0	0
350,000	324,804	40,000	20,000	20,000	8,000	3,000
69,215,410	66,682,493	5,200,000	10,822,325	16,830,977	1,300,000	890,000
2,100,000	2,000,000	1,120,000	0	0	0	0
0	0	56,000	56,000	56,000	8,000	8,000
4,298,592	475,764	1,991,000	3,715,000	4,701,236	685,000	685,000
750,000	500,000	0	0	0	0	0
183,365	183,365	0	0	0	0	0
8,101,000	7,146,140	3,800,000	2,900,000	352,500	0	0
1,200,000	1,200,000	4,150,000	3,250,000	3,250,000	0	0
68,000	68,000	0	0	0	0	0
113,522,500	101,572,705	22,150,000	27,638,231	37,860,150	5,280,000	6,230,000
0	0	0	0	0	500,000	500,000
0	0	10,350,000	6,750,000	5,750,000	4,501,000	4,501,000
0	0	0	0	0	550,000	550,000
0	1,831,753	8,800,000	8,248,231	6,548,231	30,000	30,000
113,522,500	99,740,952	3,000,000	12,640,000	25,561,919	0	0



objemu činností VŠTE



	CCV	Ost. VHČ	Kolej	Menza	
	3300000	8998231	2571000	1100000	1
	5000000	9998231	2030000	1500000	2
	8000000	11150000	1830000	1950000	1

		VŠTE CELKEM
Menza	Ostatní	2015
1,950,000	1,500,000	166,007,000
0	0	2,600,000
0	0	864,000
900,000	200,000	3,748,000
0	0	500,000
65,000	20,000	2,657,000
25,000	0	4,155,000
10,000	10,000	1,772,000
0	30,000	542,000
0	0	6,205,000
0	0	800,000
139,000	300,000	10,226,000
0	0	500,000
0	0	800,000
0	0	6,580,000
0	0	800,000
6,000	0	398,000
800,000	270,000	92,350,000
0	0	3,670,000
0	0	64,000
5,000	670,000	8,476,000
0	0	750,000
0	0	250,000
0	0	11,608,000
0	0	5,620,000
0	0	72,000
1,950,000	1,500,000	166,007,000
850,000	0	500,000
500,000	1,500,000	14,851,000
600,000	0	550,000
0	0	8,830,000
0	0	141,577,000

2013
5,581,000
0
0
1,768,000
0
940,000
470,000
11,000
30,000

0
0
975,000
0
0
0
0
3,000
790,000
0
8,000
586,000
0
0
0
0
0
5,581,000
500,000
4,501,000
550,000
30,000
0

tace MŠMT
hlavní
rost



Ostatní

.910000

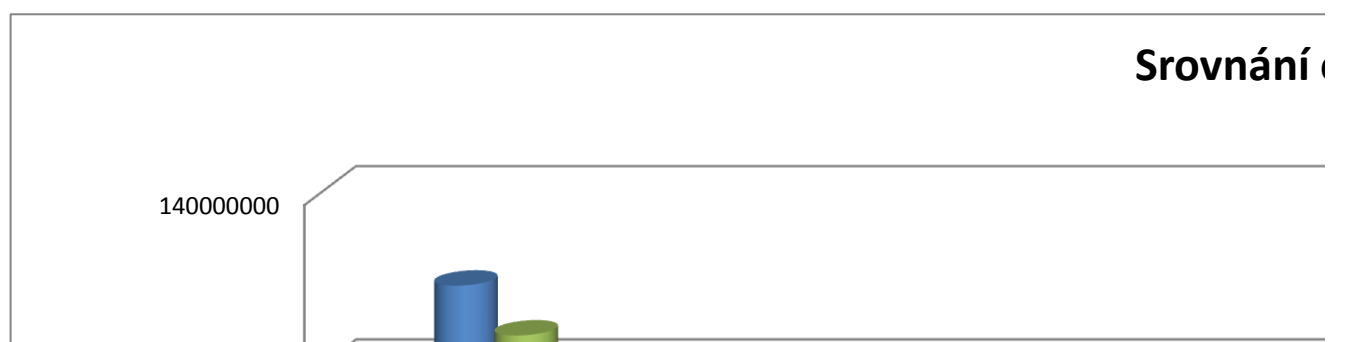
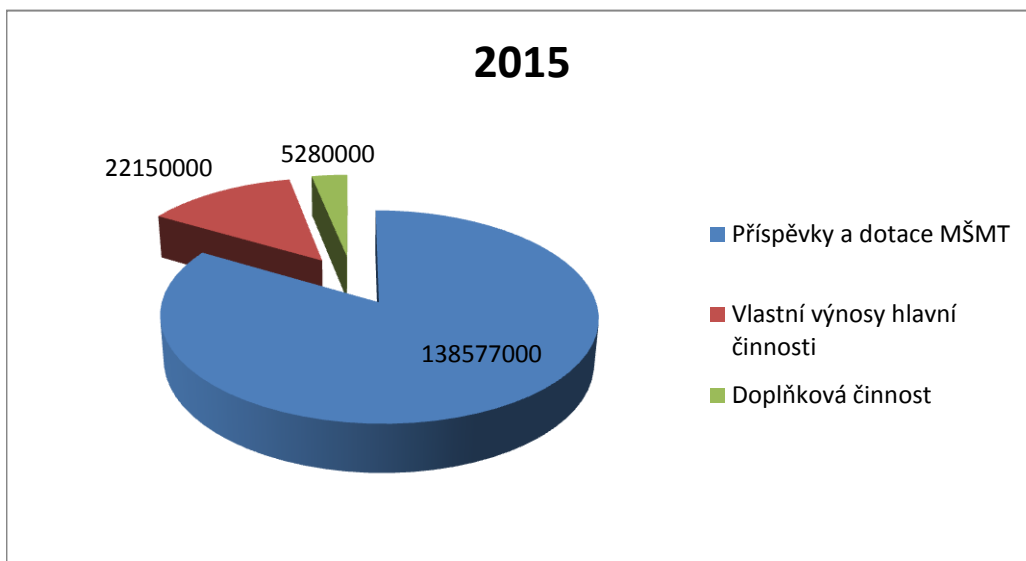
.700000

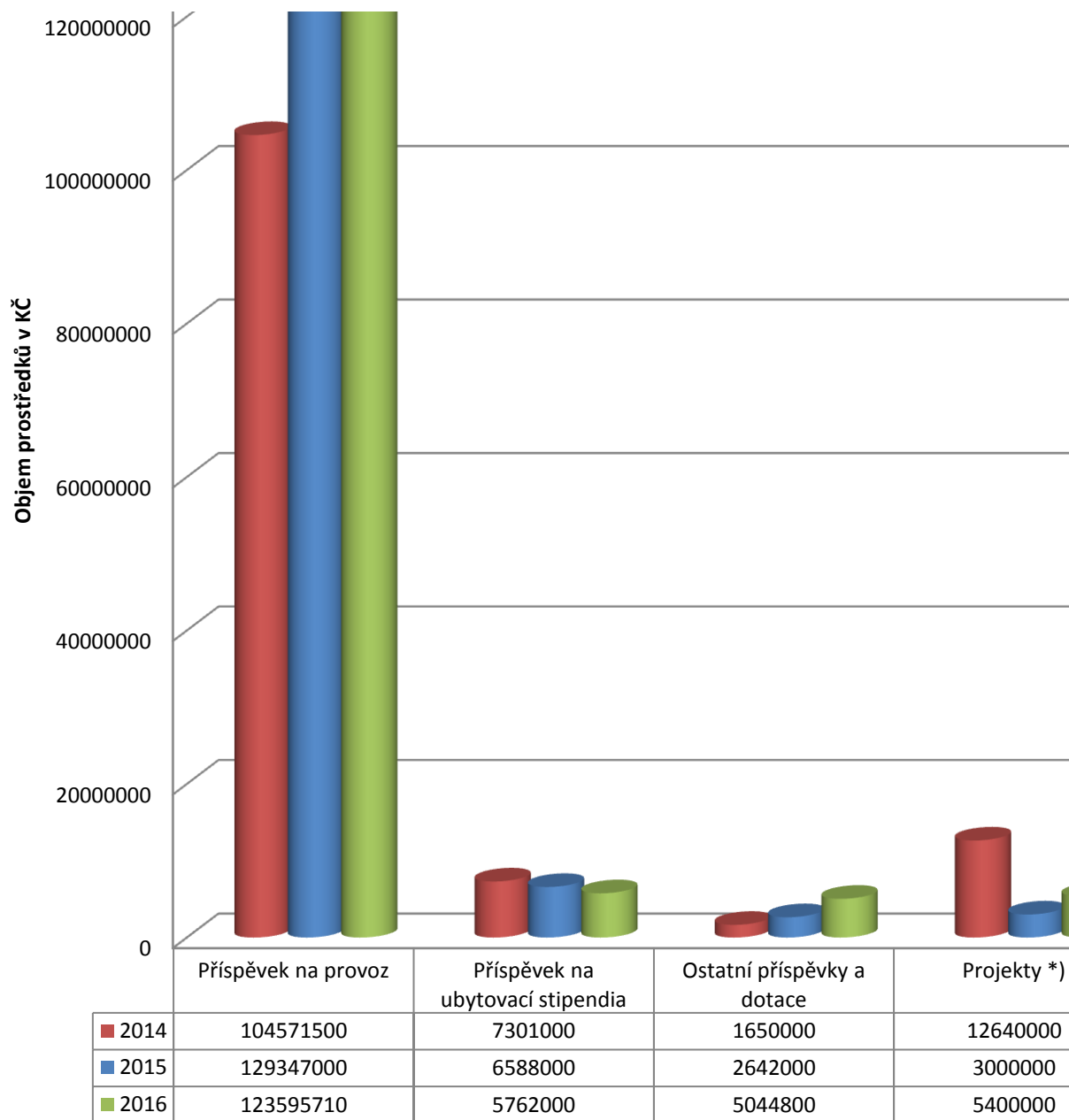
.500000

Název položky	HČ příspěvky a dotace MŠMT			
	Celkem	A	U	Ostatní
NÁKLADY CELKEM	134,402,510	123,595,710	5,762,000	5,044,800
AI1 - DDHM	2,930,000	1,250,000	0	1,680,000
AI1 - Knihovní fond	1,000,000	1,000,000	0	0
AI1 - Materiál	2,060,000	1,500,000	0	560,000
AI1 - Pohonné hmoty	400,000	400,000	0	0
AI2 - Energie	2,032,000	2,000,000	0	32,000
All 5 - Opravy a udržování	3,500,000	3,500,000	0	0
All6 - Cestovné	1,591,000	1,341,000	0	250,000
All 7 - Náklady na reprezentaci	500,000	500,000	0	0
All 8 - IT služby, včetně SW	6,040,000	5,800,000	0	240,000
All 8 - Konzultační služby	582,710	582,710	0	0
All 8 - Ostatní služby	5,550,000	5,550,000	0	0
All 8 - Poštovné	500,000	500,000	0	0
All 8 - Projektové práce	300,000	300,000	0	0
All 8 - Reklama propagace	6,000,000	6,000,000	0	0
All 8 Semináře, konference	750,000	750,000	0	0
All 8 - Telefony	350,000	350,000	0	0
Alll - Osobní náklady	84,600,000	84,000,000	0	600,000
AIV - Daně a poplatky	2,550,000	2,550,000	0	0
AV - Bankovní poplatky	0	0	0	0
AV - Ostatní náklady	3,876,000	3,600,000	0	276,000
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	0	0
AV - Pojistné	250,000	250,000	0	0
AV - Stipendia	7,168,800	0	5,762,000	1,406,800
AVI - Odpisy, rezervy, opr. pol.	1,550,000	1,550,000	0	0
AVII - Poskytnuté členské příspěvky	72,000	72,000	0	0
VÝNOSY CELKEM	134,402,510	123,595,710	5,762,000	5,044,800
BI 1 - Tržby za výrobky	0	0	0	0
BI 2 - Tržby z prodeje služeb	0	0	0	0
BI 3 - Tržby za prodané zboží	0	0	0	0
BVI - Ostatní výnosy	0	0	0	0
BVII - Příspěvky dotace	134,402,510	123,595,710	5,762,000	5,044,800

Název položky	VŠTE CELKEM 2016	VŠTE CELKEM 2015	VŠTE CELKEM 2014	HČ přis 2016
NÁKLADY CELKEM	166,312,510	166,007,000	147,390,731	134,402,510
AI1 - DDHM	3,030,000	2,600,000	4,211,744	2,930,000
AI1 - Knihovní fond	1,000,000	864,000	864,000	1,000,000
AI1 - Materiál	4,068,000	3,748,000	5,010,329	2,060,000
AI1 - Pohonné hmoty	400,000	500,000	500,000	400,000
AI2 - Energie	2,587,000	2,657,000	2,791,910	2,032,000
All 5 - Opravy a udržování	4,050,000	4,155,000	3,135,000	3,500,000
All6 - Cestovné	2,671,000	1,772,000	2,366,729	1,591,000
All 7 - Náklady na reprezentaci	542,000	542,000	442,000	500,000

All 8 - IT služby, včetně SW	6,390,000	6,205,000	4,869,450	6,040,000
All 8 - Konzultační služby	582,710	800,000	778,000	582,710
All 8 - Ostatní služby	9,836,000	10,226,000	8,485,303	5,550,000
All 8 - Poštovné	500,000	500,000	400,000	500,000
All 8 - Projektové práce	300,000	800,000	500,000	300,000
All 8 - Reklama propagace	6,580,000	6,580,000	3,874,160	6,000,000
All 8 Semináře, konference	800,000	800,000	546,414	750,000
All 8 - Telefony	380,000	398,000	373,000	350,000
AllI - Osobní náklady	92,120,000	92,350,000	80,927,735	84,600,000
AIV - Daně a poplatky	3,670,000	3,670,000	2,100,000	2,550,000
AV - Bankovní poplatky	64,000	64,000	64,000	0
AV - Ostatní náklady	5,951,000	8,476,000	8,698,592	3,876,000
AV - Patenty průmysl. a užitkové vzory	250,000	750,000	750,000	250,000
AV - Pojistné	250,000	250,000	183,365	250,000
AV - Stipendia	13,868,800	11,608,000	11,001,000	7,168,800
AVI - Odpisy, rezervy, opr. pol.	6,350,000	5,620,000	4,450,000	1,550,000
AVII - Poskytnuté členské příspěvky	72,000	72,000	68,000	72,000
VÝNOSY CELKEM	166,312,510	166,007,000	147,390,731	134,402,510
BI 1 - Tržby za výrobky	500,000	500,000	500,000	0
BI 2 - Tržby z prodeje služeb	15,301,000	14,851,000	11,251,000	0
BI 3 - Tržby za prodané zboží	550,000	550,000	550,000	0
BVI - Ostatní výnosy	8,280,000	8,830,000	8,278,231	0
BVII - Příspěvky dotace	139,802,510	141,577,000	126,162,500	134,402,510

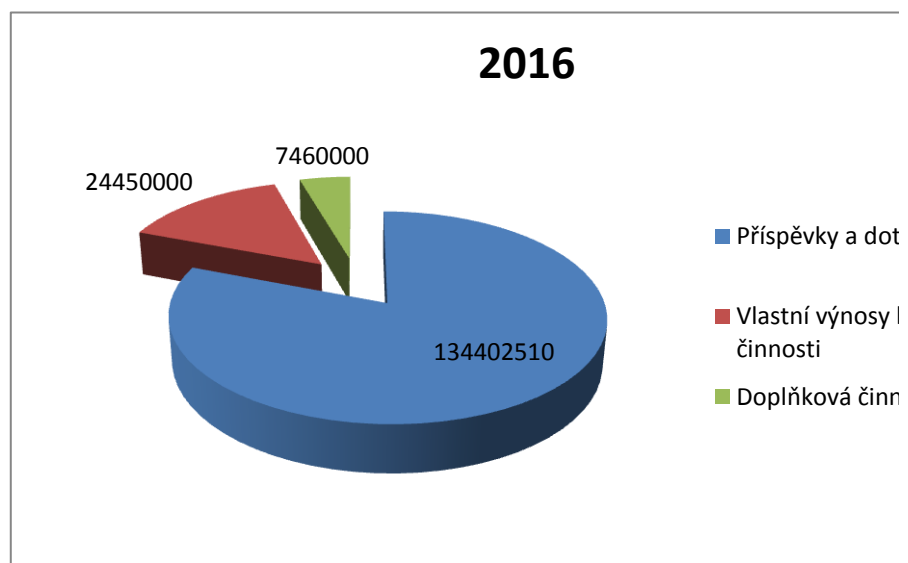




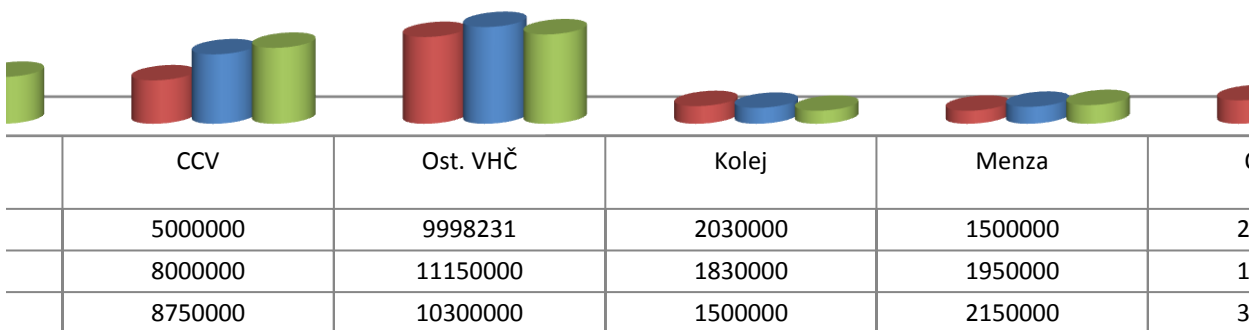
HČ Ostatní				HČ	CELKEM	DČ	
Celkem	Projekty	CCV	Ost. VHČ			DČ Celkem	Kolej
24,450,000	5,400,000	8,750,000	10,300,000	158,852,510	7,460,000	1,500,000	
100,000	100,000	0	0	3,030,000	0	0	
0		0	0	1,000,000	0	0	
490,000	50,000	200,000	240,000	2,550,000	1,518,000	18,000	
0	0	0	0	400,000	0	0	
250,000	0	0	250,000	2,282,000	305,000	200,000	
300,000	0	0	300,000	3,800,000	250,000	225,000	
1,060,000	900,000	160,000	0	2,651,000	20,000	0	
12,000	0	12,000	0	512,000	30,000	0	
350,000	0	350,000	0	6,390,000	0	0	
0	0	0	0	582,710	0	0	
3,010,000	90,000	2,800,000	120,000	8,560,000	1,276,000	837,000	
0	0	0	0	500,000	0	0	
0	0	0	0	300,000	0	0	
580,000	0	500,000	80,000	6,580,000	0	0	
50,000	0	50,000	0	800,000	0	0	
22,000	0	22,000	0	372,000	8,000	2,000	
4,160,000	760,000	2,650,000	750,000	88,760,000	3,360,000	200,000	
1,120,000	0	1,120,000	0	3,670,000	0	0	
56,000	0	6,000	50,000	56,000	8,000	8,000	
1,390,000	0	880,000	510,000	5,266,000	685,000	10,000	
0	0	0	0	250,000	0	0	
0	0	0	0	250,000	0	0	
6,700,000	3,500,000	0	3,200,000	13,868,800	0	0	
4,800,000	0	0	4,800,000	6,350,000	0	0	
0	0	0	0	72,000	0	0	
24,450,000	5,400,000	8,750,000	10,300,000	158,852,510	7,460,000	1,500,000	
0	0	0	0	0	850,000	0	
10,800,000	0	8,500,000	2,300,000	10,800,000	5,960,000	1,450,000	
0	0	0	0	0	600,000	0	
8,250,000	0	250,000	8,000,000	8,250,000	50,000	50,000	
5,400,000	5,400,000	0	0	139,802,510	0	0	

pěvky a dotace MŠMT		HČ Ostatní			DČ	
2015	2014	2016	2015	2014	2016	2015
138,577,000	113,522,500	24,450,000	22,150,000	27,638,231	7,460,000	5,280,000
2,500,000	2,361,744	100,000	100,000	1,850,000	0	0
864,000	864,000	0	0	0	0	0
2,040,000	1,312,680	490,000	590,000	1,131,649	1,518,000	1,118,000
500,000	500,000	0	0	0	0	0
2,032,000	2,031,910	250,000	340,000	340,000	305,000	285,000
3,500,000	2,500,000	300,000	405,000	405,000	250,000	250,000
1,541,000	1,590,729	1,060,000	211,000	765,000	20,000	20,000
500,000	400,000	12,000	12,000	12,000	30,000	30,000

5,800,000	4,500,000	350,000	405,000	369,450	0	0
800,000	778,000	0	0	0	0	0
5,550,000	5,520,656	3,010,000	3,100,000	1,577,647	1,276,000	1,576,000
500,000	400,000	0	0	0	0	0
800,000	500,000	0	0	0	0	0
6,000,000	3,500,000	580,000	580,000	374,160	0	0
750,000	496,414	50,000	50,000	50,000	0	0
350,000	350,000	22,000	40,000	20,000	8,000	8,000
85,850,000	69,215,410	4,160,000	5,200,000	10,822,325	3,360,000	1,300,000
2,550,000	2,100,000	1,120,000	1,120,000	0	0	0
0	0	56,000	56,000	56,000	8,000	8,000
5,800,000	4,298,592	1,390,000	1,991,000	3,715,000	685,000	685,000
750,000	750,000	0	0	0	0	0
250,000	183,365	0	0	0	0	0
7,808,000	8,101,000	6,700,000	3,800,000	2,900,000	0	0
1,470,000	1,200,000	4,800,000	4,150,000	3,250,000	0	0
72,000	68,000	0	0	0	0	0
138,577,000	113,522,500	24,450,000	22,150,000	27,638,231	7,460,000	5,280,000
0	0	0	0	0	850,000	500,000
0	0	10,800,000	10,350,000	6,750,000	5,960,000	4,501,000
0	0	0	0	0	600,000	550,000
0	0	8,250,000	8,800,000	8,248,231	50,000	30,000
138,577,000	113,522,500	5,400,000	3,000,000	12,640,000	0	0



objemu činností VŠTE



	CCV	Ost. VHČ	Kolej	Menza	(
	5000000	9998231	2030000	1500000	2
	8000000	11150000	1830000	1950000	1
	8750000	10300000	1500000	2150000	3

		VŠTE CELKEM
Menza	Ostatní	2016
2,150,000	3,810,000	166,312,510
0	0	3,030,000
0	0	1,000,000
1,000,000	500,000	4,068,000
0	0	400,000
85,000	20,000	2,587,000
25,000	0	4,050,000
10,000	10,000	2,671,000
0	30,000	542,000
0	0	6,390,000
0	0	582,710
139,000	300,000	9,836,000
0	0	500,000
0	0	300,000
0	0	6,580,000
0	0	800,000
6,000	0	380,000
880,000	2,280,000	92,120,000
0	0	3,670,000
0	0	64,000
5,000	670,000	5,951,000
0	0	250,000
0	0	250,000
0	0	13,868,800
0	0	6,350,000
0	0	72,000
2,150,000	3,810,000	166,312,510
850,000	0	850,000
700,000	3,810,000	16,760,000
600,000	0	600,000
0	0	8,300,000
0	0	139,802,510

2014
6,230,000
0
0
2,566,000
0
420,000
230,000
11,000
30,000

0
0
1,387,000
0
0
0
0
3,000
890,000
0
8,000
685,000
0
0
0
0
0
6,230,000
500,000
4,501,000
550,000
30,000
0

tace MŠMT
hlavní
rost



Ostatní

700000

500000

810000

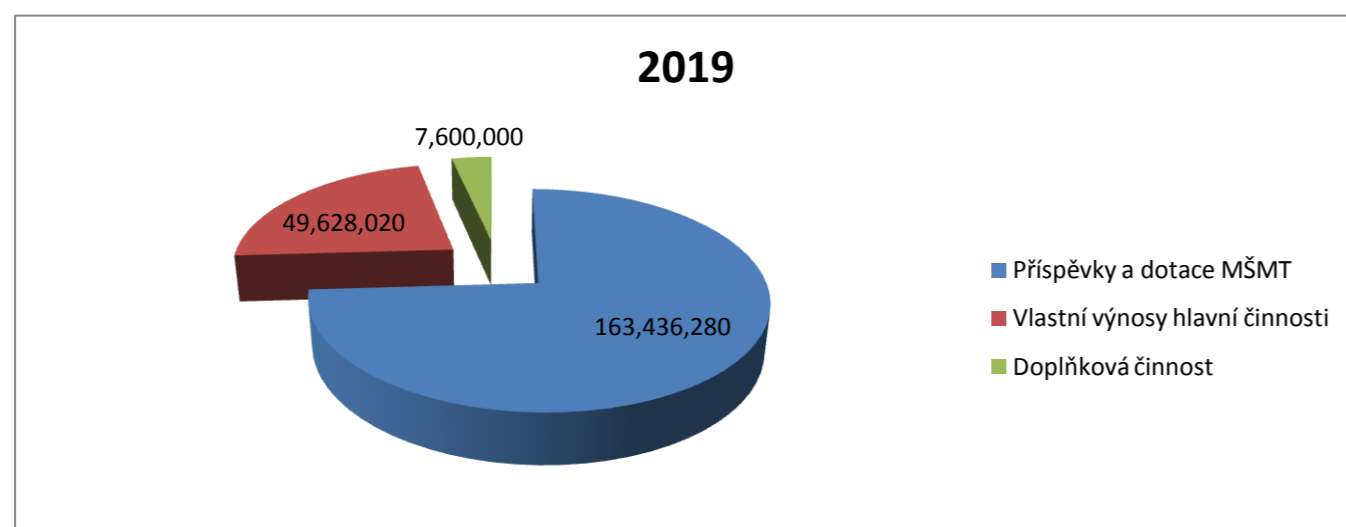
ROZPOČET VŠTE ČB 2017

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2017
	Celkem	A	U	Ostatní	Celkem	Projekty	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	140,782,693	131,887,393	5,329,800	3,565,500	28,500,000	8,000,000	9,000,000	11,500,000	169,282,693	7,460,000	1,500,000	2,150,000	3,810,000	176,742,693
AI1 - DDHM	2,000,000	1,250,000	0	750,000	460,000	460,000	0	0	2,460,000	0	0	0	0	2,460,000
AI1 - Knihovní fond	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
AI1 - Materiál	2,050,000	1,500,000	0	550,000	490,000	50,000	200,000	240,000	2,540,000	1,518,000	18,000	1,000,000	500,000	4,058,000
AI1 - Pohonné hmoty	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI2 - Energie	2,240,000	2,200,000	0	40,000	500,000	0	250,000	250,000	2,740,000	305,000	200,000	85,000	20,000	3,045,000
AI5 - Opravy a udržování	3,500,000	3,500,000	0	0	300,000	0	0	300,000	3,800,000	250,000	225,000	25,000	0	4,050,000
AI6 - Cestovné	2,150,000	1,900,000	0	250,000	1,060,000	900,000	160,000	0	3,210,000	20,000	0	10,000	10,000	3,230,000
AI7 - Náklady na reprezentaci	500,000	500,000	0	0	12,000	0	12,000	0	512,000	30,000	0	0	30,000	542,000
AI8 - IT služby, včetně SW	6,040,000	5,800,000	0	240,000	350,000	0	350,000	0	6,390,000	0	0	0	0	6,390,000
AI8 - Konzultační služby	582,000	582,000	0	0	0	0	0	0	582,000	0	0	0	0	582,000
AI8 - Ostatní služby	6,500,000	6,500,000	0	0	3,010,000	90,000	2,800,000	120,000	9,510,000	1,276,000	837,000	139,000	300,000	10,786,000
AI8 - Poštovné	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI8 - Projektové práce	300,000	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000
AI8 - Reklama propagace	6,000,000	6,000,000	0	0	580,000	0	500,000	80,000	6,580,000	0	0	0	0	6,580,000
AI8 Semináře, konference	750,000	750,000	0	0	50,000	0	50,000	0	800,000	0	0	0	0	800,000
AI8 - Telefony	350,000	350,000	0	0	22,000	0	22,000	0	372,000	8,000	2,000	6,000	0	380,000
AI3 - Osobní náklady	88,360,000	88,000,000	0	360,000	6,400,000	3,000,000	2,650,000	750,000	94,760,000	3,360,000	200,000	880,000	2,280,000	98,120,000
AIV - Daně a poplatky	2,550,000	2,550,000	0	0	1,120,000	0	1,120,000	0	3,670,000	0	0	0	0	3,670,000
AV - Bankovní poplatky	0	0	0	0	56,000	0	6,000	50,000	56,000	8,000	8,000	0	0	64,000
AV - Ostatní náklady	6,449,893	6,083,393	0	366,500	1,390,000	0	880,000	510,000	7,839,893	685,000	10,000	5,000	670,000	8,524,893
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	250,000
AV - Pojistné	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	250,000
AV - Stipendia	6,338,800	0	5,329,800	1,009,000	6,700,000	3,500,000	0	3,200,000	13,038,800	0	0	0	0	13,038,800
AVI - Odpisy, rezervy, opr. pol.	1,550,000	1,550,000	0	0	6,000,000	0	0	6,000,000	7,550,000	0	0	0	0	7,550,000
AVII - Poskytnuté členské příspěvky	72,000	72,000	0	0	0	0	0	0	72,000	0	0	0	0	72,000
VÝNOSY CELKEM	137,955,500	129,060,200	5,329,800	3,565,500	28,500,000	8,000,000	9,000,000	11,500,000	166,455,500	7,460,000	1,500,000	2,150,000	3,810,000	173,915,500
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	850,000	0	850,000	0	850,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	10,800,000	0	8,500,000	2,300,000	10,800,000	5,960,000	1,450,000	700,000	3,810,000	16,760,000
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	600,000	0	600,000	0	600,000
BVI - Ostatní výnosy	0	0	0	0	9,700,000	0	500,000	9,200,000	9,700,000	50,000	50,000	0	0	9,750,000
BVII - Příspěvky dotace	137,955,500	129,060,200	5,329,800	3,565,500	8,000,000	8,000,000	0	0	145,955,500	0	0	0	0	145,955,500

Název položky	VŠTE CELKEM 2017	VŠTE CELKEM 2016	VŠTE CELKEM 2015	VŠTE CELKEM 2014	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
					2017	2016	2015	2017	2016	2015	2017	2016	2015
NÁKLADY CELKEM	176,742,693	166,312,510	166,007,000	147,390,731	140,782,693	134,402,510	138,577,000	28,500,000	24,450,000	22,150,000	7,460,000	7,460,000	5,280,000
AI1 - DDHM	2,460,000	3,030,000	2,600,000	4,211,744	2,000,000	2,930,000	2,500,000	460,000	100,000	100,000	0	0	0
AI1 - Knihovní fond	1,000,000	1,000,000	864,000	864,000	1,000,000	1,000,000	864,000	0	0	0	0	0	0
AI1 - Materiál	4,058,000	4,068,000	3,748,000	5,010,329	2,050,000	2,060,000	2,040,000	490,000	490,000	590,000	1,518,000	1,518,000	1,118,000
AI1 - Pohonné hmoty	500,000	400,000	500,000	500,000	500,000	400,000	500,000	0	0	0	0	0	0
AI2 - Energie	3,045,000	2,587,000	2,657,000	2,791,910	2,240,000	2,032,000	2,032,000	500,000	250,000	340,000	305,000	305,000	285,000
AI5 - Opravy a udržování	4,050,000	4,050,000	4,155,000	3,135,000	3,500,000	3,500,000	3,500,000	300,000	300,000	405,000	250,000	250,000	250,000
AI6 - Cestovné	3,230,000	2,671,000	1,772,000	2,366,729	2,150,000	1,591,000	1,541,000	1,060,000	1,060,000	211,000	20,000	20,000	20,000
AI7 - Náklady na reprezentaci	542,000	542,000	542,000	442,000	500,000	500,000	500,000	12,000	12,000	12,000	30,000	30,000	30,000
AI8 - IT služby, včetně SW	6,390,000	6,390,000	6,205,000	4,869,450	6,040,000	6,040,000	5,800,000	350,000	350,000	405,000	0	0	0
AI8 - Konzultační služby	582,000	582,710	800,000	778,000	582,000	582,710	800,000	0	0	0	0	0	0

ROZPOČET VŠTE ČB 2017

All 8 - Ostatní služby	10,786,000	9,836,000	10,226,000	8,485,303	6,500,000	5,550,000	5,550,000	3,010,000	3,010,000	3,100,000	1,276,000	1,276,000	1,576,000
All 8 - Poštovné	500,000	500,000	500,000	400,000	500,000	500,000	500,000	0	0	0	0	0	0
All 8 - Projektové práce	300,000	300,000	800,000	500,000	300,000	300,000	800,000	0	0	0	0	0	0
All 8 - Reklama propagace	6,580,000	6,580,000	6,580,000	3,874,160	6,000,000	6,000,000	6,000,000	580,000	580,000	580,000	0	0	0
All 8 Semináře, konference	800,000	800,000	800,000	546,414	750,000	750,000	750,000	50,000	50,000	50,000	0	0	0
All 8 - Telefony	380,000	380,000	398,000	373,000	350,000	350,000	350,000	22,000	22,000	40,000	8,000	8,000	8,000
All - Osobní náklady	98,120,000	92,120,000	92,350,000	80,927,735	88,360,000	84,600,000	85,850,000	6,400,000	4,160,000	5,200,000	3,360,000	3,360,000	1,300,000
AIV - Daně a poplatky	3,670,000	3,670,000	3,670,000	2,100,000	2,550,000	2,550,000	2,550,000	1,120,000	1,120,000	1,120,000	0	0	0
AV - Bankovní poplatky	64,000	64,000	64,000	64,000	0	0	0	56,000	56,000	56,000	8,000	8,000	8,000
AV - Ostatní náklady	8,524,893	5,951,000	8,476,000	8,698,592	6,449,893	3,876,000	5,800,000	1,390,000	1,390,000	1,991,000	685,000	685,000	685,000
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	750,000	750,000	250,000	250,000	750,000	0	0	0	0	0	0
AV - Pojistné	250,000	250,000	250,000	183,365	250,000	250,000	250,000	0	0	0	0	0	0
AV - Stipendia	13,038,800	13,868,800	11,608,000	11,001,000	6,338,800	7,168,800	7,808,000	6,700,000	6,700,000	3,800,000	0	0	0
AVI - Odpisy, rezervy, opr. pol.	7,550,000	6,350,000	5,620,000	4,450,000	1,550,000	1,550,000	1,470,000	6,000,000	4,800,000	4,150,000	0	0	0
AVII - Poskytnuté členské příspěvky	72,000	72,000	72,000	68,000	72,000	72,000	72,000	0	0	0	0	0	0
VÝNOSY CELKEM	173,915,500	166,312,510	166,007,000	147,390,731	137,955,500	134,402,510	138,577,000	28,500,000	24,450,000	22,150,000	7,460,000	7,460,000	5,280,000
BI 1 - Tržby za výrobky	850,000	500,000	500,000	500,000	0	0	0	0	0	0	850,000	850,000	500,000
BI 2 - Tržby z prodeje služeb	16,760,000	15,301,000	14,851,000	11,251,000	0	0	0	10,800,000	10,800,000	10,350,000	5,960,000	5,960,000	4,501,000
BI 3 - Tržby za prodané zboží	600,000	550,000	550,000	550,000	0	0	0	0	0	0	600,000	600,000	550,000
BVI - Ostatní výnosy	9,750,000	8,280,000	8,830,000	8,278,231	0	0	0	9,700,000	8,250,000	8,800,000	50,000	50,000	30,000
BVII - Příspěvky dotace	145,955,500	139,802,510	141,577,000	126,162,500	137,955,500	134,402,510	138,577,000	8,000,000	5,400,000	3,000,000	0	0	0



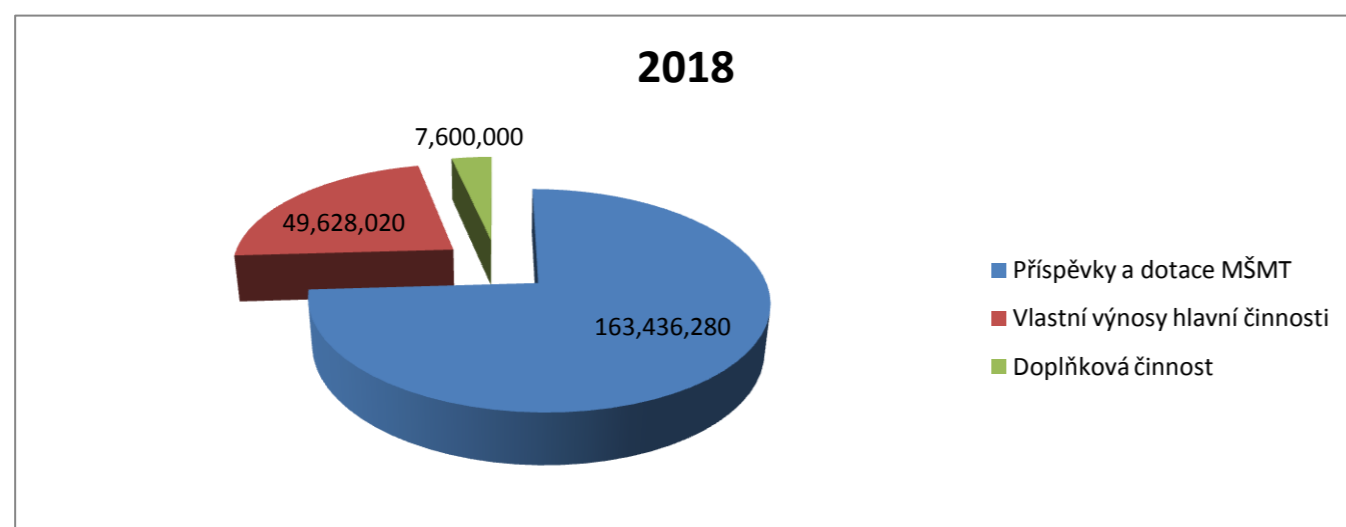
ROZPOČET VŠTE ČB 2018

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2018
	Celkem	A	U	Ostatní	Celkem	Projekty	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	159,632,684	144,853,284	4,784,400	9,995,000	47,558,020	29,737,020	8,250,000	9,571,000	207,190,704	7,300,000	1,800,000	1,200,000	4,300,000	214,490,704
AI1 - DDHM	5,750,000	2,250,000	0	3,500,000	18,000,000	18,000,000	0	0	23,750,000	0	0	0	0	23,750,000
AI1 - Knihovní fond	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
AI1 - Materiál	2,493,584	1,843,584	0	650,000	490,000	50,000	200,000	240,000	2,983,584	1,088,000	18,000	500,000	570,000	4,071,584
AI1 - Pohonné hmoty	510,000	510,000	0	0	0	0	0	0	510,000	0	0	0	0	510,000
AI2 - Energie	2,290,000	2,250,000	0	40,000	500,000	0	250,000	250,000	2,790,000	295,000	200,000	65,000	30,000	3,085,000
AI5 - Opravy a udržování	3,500,000	3,500,000	0	0	300,000	0	0	300,000	3,800,000	450,000	425,000	25,000	0	4,250,000
AI6 - Cestovné	2,800,000	2,000,000	0	800,000	1,660,000	1,500,000	160,000	0	4,460,000	20,000	0	10,000	10,000	4,480,000
AI7 - Náklady na reprezentaci	500,000	500,000	0	0	12,000	0	12,000	0	512,000	30,000	0	0	30,000	542,000
AI8 - IT služby, včetně SW	6,040,000	5,800,000	0	240,000	350,000	0	350,000	0	6,390,000	0	0	0	0	6,390,000
AI8 - Konzultační služby	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
AI8 - Ostatní služby	6,828,500	6,500,000	0	328,500	3,010,000	90,000	2,800,000	120,000	9,838,500	1,346,000	937,000	109,000	300,000	11,184,500
AI8 - Poštovné	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI8 - Projektové práce	300,000	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000
AI8 - Reklama propagace	6,000,000	6,000,000	0	0	580,000	0	500,000	80,000	6,580,000	0	0	0	0	6,580,000
AI8 Semináře, konference	750,000	750,000	0	0	50,000	0	50,000	0	800,000	0	0	0	0	800,000
AI8 - Telefony	350,000	350,000	0	0	22,000	0	22,000	0	372,000	8,000	2,000	6,000	0	380,000
AI3 - Osobní náklady	100,870,000	100,050,000	0	820,000	9,250,000	6,500,000	1,900,000	850,000	110,120,000	3,370,000	200,000	480,000	2,690,000	113,490,000
AI4 - Daně a poplatky	2,550,000	2,550,000	0	0	1,120,000	0	1,120,000	0	3,670,000	0	0	0	0	3,670,000
AV - Bankovní poplatky	0	0	0	0	56,000	0	6,000	50,000	56,000	8,000	8,000	0	0	64,000
AV - Ostatní náklady	3,594,200	3,227,700	0	366,500	1,061,000	0	880,000	181,000	4,655,200	685,000	10,000	5,000	670,000	5,340,200
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	250,000
AV - Pojistné	600,000	600,000	0	0	0	0	0	0	600,000	0	0	0	0	600,000
AV - Stipendia	8,034,400	0	4,784,400	3,250,000	6,897,020	3,597,020	0	3,300,000	14,931,420	0	0	0	0	14,931,420
AVI - Odpisy, rezervy, opr. pol.	2,550,000	2,550,000	0	0	4,200,000	0	0	4,200,000	6,750,000	0	0	0	0	6,750,000
AVII - Poskytnuté členské příspěvky	72,000	72,000	0	0	0	0	0	0	72,000	0	0	0	0	72,000
VÝNOSY CELKEM	159,632,684	144,853,284	4,784,400	9,995,000	47,558,020	29,737,020	8,250,000	9,571,000	207,190,704	7,300,000	1,800,000	1,200,000	4,300,000	214,490,704
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	500,000	0	500,000	0	500,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	8,550,000	0	7,750,000	800,000	8,550,000	6,250,000	1,750,000	200,000	4,300,000	14,800,000
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	500,000	0	500,000	0	500,000
BVI - Ostatní výnosy	0	0	0	0	9,271,000	0	500,000	8,771,000	9,271,000	50,000	50,000	0	0	9,321,000
BVII - Příspěvky dotace	159,632,684	144,853,284	4,784,400	9,995,000	29,737,020	29,737,020	0	0	189,369,704	0	0	0	0	189,369,704

Název položky	VŠTE CELKEM 2018	VŠTE CELKEM 2017	VŠTE CELKEM 2016	VŠTE CELKEM 2015	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
					2018	2017	2016	2018	2017	2016	2018	2017	2016
NÁKLADY CELKEM	214,490,704	173,915,500	166,312,510	166,007,000	159,632,684	137,955,500	134,402,510	47,558,020	28,500,000	24,450,000	7,300,000	7,460,000	7,460,000
AI1 - DDHM	23,750,000	2,460,000	3,030,000	2,600,000	5,750,000	2,000,000	2,930,000	18,000,000	460,000	100,000	0	0	0
AI1 - Knihovní fond	1,000,000	1,000,000	1,000,000	864,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
AI1 - Materiál	4,071,584	4,058,000	4,068,000	3,748,000	2,493,584	2,050,000	2,060,000	490,000	490,000	490,000	1,088,000	1,518,000	1,518,000
AI1 - Pohonné hmoty	510,000	500,000	400,000	500,000	510,000	500,000	400,000	0	0	0	0	0	0
AI2 - Energie	3,085,000	3,045,000	2,587,000	2,657,000	2,290,000	2,240,000	2,032,000	500,000	500,000	250,000	295,000	305,000	305,000
AI5 - Opravy a udržování	4,250,000	4,050,000	4,050,000	4,155,000	3,500,000	3,500,000	3,500,000	300,000	300,000	300,000	450,000	250,000	250,000
AI6 - Cestovné	4,480,000	3,230,000	2,671,000	1,772,000	2,800,000	2,150,000	1,591,000	1,660,000	1,060,000	1,060,000	20,000	20,000	20,000
AI7 - Náklady na reprezentaci	542,000	542,000	542,000	542,000	500,000	500,000	500,000	12,000	12,000	12,000	30,000	30,000	30,000
AI8 - IT služby, včetně SW	6,390,000	6,390,000	6,390,000	6,205,000	6,040,000	6,040,000	6,040,000	350,000	350,000	350,000	0	0	0
AI8 - Konzultační služby	1,500,000	582,000	582,710	800,000	1,500,000	582,000	582,710	0	0	0	0	0	0

ROZPOČET VŠTE ČB 2018

All 8 - Ostatní služby	11,184,500	10,786,000	9,836,000	10,226,000	6,828,500	6,500,000	5,550,000	3,010,000	3,010,000	3,010,000	1,346,000	1,276,000	1,276,000
All 8 - Poštovné	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0
All 8 - Projektové práce	300,000	300,000	300,000	800,000	300,000	300,000	300,000	0	0	0	0	0	0
All 8 - Reklama propagace	6,580,000	6,580,000	6,580,000	6,580,000	6,000,000	6,000,000	6,000,000	580,000	580,000	580,000	0	0	0
All 8 Semináře, konference	800,000	800,000	800,000	800,000	750,000	750,000	750,000	50,000	50,000	50,000	0	0	0
All 8 - Telefony	380,000	380,000	380,000	398,000	350,000	350,000	350,000	22,000	22,000	22,000	8,000	8,000	8,000
All - Osobní náklady	113,490,000	98,120,000	92,120,000	92,350,000	100,870,000	88,360,000	84,600,000	9,250,000	6,400,000	4,160,000	3,370,000	3,360,000	3,360,000
AIV - Daně a poplatky	3,670,000	3,670,000	3,670,000	3,670,000	2,550,000	2,550,000	2,550,000	1,120,000	1,120,000	1,120,000	0	0	0
AV - Bankovní poplatky	64,000	64,000	64,000	64,000	0	0	0	56,000	56,000	56,000	8,000	8,000	8,000
AV - Ostatní náklady	5,340,200	5,697,700	5,951,000	8,476,000	3,594,200	3,622,700	3,876,000	1,061,000	1,390,000	1,390,000	685,000	685,000	685,000
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	250,000	750,000	250,000	250,000	250,000	0	0	0	0	0	0
AV - Pojistné	600,000	250,000	250,000	250,000	600,000	250,000	250,000	0	0	0	0	0	0
AV - Stipendia	14,931,420	13,038,800	13,868,800	11,608,000	8,034,400	6,338,800	7,168,800	6,897,020	6,700,000	6,700,000	0	0	0
AVI - Odpisy, rezervy, opr. pol.	6,750,000	7,550,000	6,350,000	5,620,000	2,550,000	1,550,000	1,550,000	4,200,000	6,000,000	4,800,000	0	0	0
AVII - Poskytnuté členské příspěvky	72,000	72,000	72,000	72,000	72,000	72,000	72,000	0	0	0	0	0	0
VÝNOSY CELKEM	214,490,704	173,915,500	166,312,510	166,007,000	159,632,684	137,955,500	134,402,510	47,558,020	28,500,000	24,450,000	7,300,000	7,460,000	7,460,000
BI 1 - Tržby za výrobky	500,000	850,000	500,000	500,000	0	0	0	0	0	0	500,000	850,000	850,000
BI 2 - Tržby z prodeje služeb	14,800,000	16,760,000	15,301,000	14,851,000	0	0	0	8,550,000	10,800,000	10,800,000	6,250,000	5,960,000	5,960,000
BI 3 - Tržby za prodané zboží	500,000	600,000	550,000	550,000	0	0	0	0	0	0	500,000	600,000	600,000
BVI - Ostatní výnosy	9,321,000	9,750,000	8,280,000	8,830,000	0	0	0	9,271,000	9,700,000	8,250,000	50,000	50,000	50,000
BVII - Příspěvky dotace	189,369,704	145,955,500	139,802,510	141,577,000	159,632,684	137,955,500	134,402,510	29,737,020	8,000,000	5,400,000	0	0	0



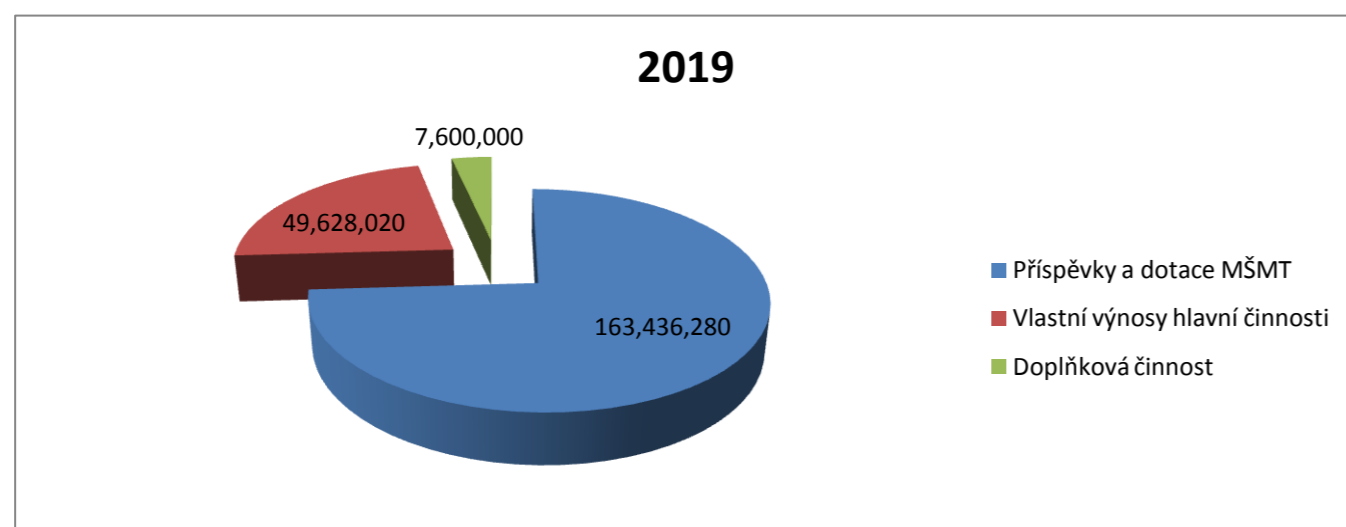
ROZPOČET VŠTE ČB 2019

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2019
	Celkem	A	U	Ostatní	Celkem	Projekty	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	163,436,280	148,163,280	4,928,000	10,345,000	49,628,020	31,417,020	8,250,000	9,961,000	213,064,300	7,600,000	1,800,000	1,400,000	4,400,000	220,664,300
AI1 - DDHM	5,820,000	2,250,000	0	3,570,000	19,000,000	19,000,000	0	0	24,820,000	0	0	0	0	24,820,000
AI1 - Knihovní fond	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
AI1 - Materiál	3,193,580	2,343,580	0	850,000	510,000	50,000	200,000	260,000	3,703,580	1,138,000	18,000	550,000	570,000	4,841,580
AI1 - Pohonné hmoty	570,000	570,000	0	0	0	0	0	0	570,000	0	0	0	0	570,000
AI2 - Energie	2,290,000	2,250,000	0	40,000	520,000	0	250,000	270,000	2,810,000	295,000	200,000	65,000	30,000	3,105,000
AI5 - Opravy a udržování	3,500,000	3,500,000	0	0	300,000	0	0	300,000	3,800,000	450,000	425,000	25,000	0	4,250,000
AI6 - Cestovné	3,550,000	2,750,000	0	800,000	2,160,000	2,000,000	160,000	0	5,710,000	20,000	0	10,000	10,000	5,730,000
AI7 - Náklady na reprezentaci	500,000	500,000	0	0	12,000	0	12,000	0	512,000	30,000	0	0	30,000	542,000
AI8 - IT služby, včetně SW	6,040,000	5,800,000	0	240,000	350,000	0	350,000	0	6,390,000	0	0	0	0	6,390,000
AI8 - Konzultační služby	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
AI8 - Ostatní služby	6,848,500	6,500,000	0	348,500	3,010,000	90,000	2,800,000	120,000	9,858,500	1,396,000	937,000	159,000	300,000	11,254,500
AI8 - Poštovné	500,000	500,000	0	0	0	0	0	0	500,000	0	0	0	0	500,000
AI8 - Projektové práce	300,000	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000
AI8 - Reklama propagace	6,000,000	6,000,000	0	0	580,000	0	500,000	80,000	6,580,000	0	0	0	0	6,580,000
AI8 Semináře, konference	750,000	750,000	0	0	50,000	0	50,000	0	800,000	0	0	0	0	800,000
AI8 - Telefony	350,000	350,000	0	0	22,000	0	22,000	0	372,000	8,000	2,000	6,000	0	380,000
AI3 - Osobní náklady	101,870,000	101,050,000	0	820,000	9,330,000	6,580,000	1,900,000	850,000	111,200,000	3,570,000	200,000	580,000	2,790,000	114,770,000
AIV - Daně a poplatky	2,550,000	2,550,000	0	0	1,120,000	0	1,120,000	0	3,670,000	0	0	0	0	3,670,000
AV - Bankovní poplatky	0	0	0	0	56,000	0	6,000	50,000	56,000	8,000	8,000	0	0	64,000
AV - Ostatní náklady	3,624,200	3,227,700	0	396,500	1,061,000	0	880,000	181,000	4,685,200	685,000	10,000	5,000	670,000	5,370,200
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	250,000
AV - Pojistné	600,000	600,000	0	0	0	0	0	0	600,000	0	0	0	0	600,000
AV - Stipendia	8,208,000	0	4,928,000	3,280,000	7,047,020	3,697,020	0	3,350,000	15,255,020	0	0	0	0	15,255,020
AVI - Odpisy, rezervy, opr. pol.	3,550,000	3,550,000	0	0	4,500,000	0	0	4,500,000	8,050,000	0	0	0	0	8,050,000
AVII - Poskytnuté členské příspěvky	72,000	72,000	0	0	0	0	0	0	72,000	0	0	0	0	72,000
VÝNOSY CELKEM	163,436,280	148,163,280	4,928,000	10,345,000	49,628,020	31,417,020	8,250,000	9,961,000	213,064,300	7,600,000	1,800,000	1,400,000	4,400,000	220,664,300
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	550,000	0	550,000	0	550,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	8,600,000	0	7,750,000	850,000	8,600,000	6,450,000	1,750,000	300,000	4,400,000	15,050,000
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	550,000	0	550,000	0	550,000
BVI - Ostatní výnosy	0	0	0	0	9,611,000	0	500,000	9,111,000	9,611,000	50,000	50,000	0	0	9,661,000
BVII - Příspěvky dotace	163,436,280	148,163,280	4,928,000	10,345,000	31,417,020	31,417,020	0	0	194,853,300	0	0	0	0	194,853,300

Název položky	VŠTE CELKEM 2019	VŠTE CELKEM 2018	VŠTE CELKEM 2017	VŠTE CELKEM 2016	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
					2019	2018	2017	2019	2018	2017	2019	2018	2017
NÁKLADY CELKEM	220,664,300	214,490,704	176,742,693	166,312,510	163,436,280	159,632,684	140,782,693	49,628,020	47,558,020	28,500,000	7,600,000	7,300,000	7,460,000
AI1 - DDHM	24,820,000	23,750,000	2,460,000	3,030,000	5,820,000	5,750,000	2,000,000	19,000,000	18,000,000	460,000	0	0	0
AI1 - Knihovní fond	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
AI1 - Materiál	4,841,580	4,071,584	4,058,000	4,068,000	3,193,580	2,493,584	2,050,000	510,000	490,000	490,000	1,138,000	1,088,000	1,518,000
AI1 - Pohonné hmoty	570,000	510,000	500,000	400,000	570,000	510,000	500,000	0	0	0	0	0	0
AI2 - Energie	3,105,000	3,085,000	3,045,000	2,587,000	2,290,000	2,290,000	2,240,000	520,000	500,000	500,000	295,000	295,000	305,000
AI5 - Opravy a udržování	4,250,000	4,250,000	4,050,000	4,050,000	3,500,000	3,500,000	3,500,000	300,000	300,000	300,000	450,000	450,000	250,000
AI6 - Cestovné	5,730,000	4,480,000	3,230,000	2,671,000	3,550,000	2,800,000	2,150,000	2,160,000	1,660,000	1,060,000	20,000	20,000	20,000
AI7 - Náklady na reprezentaci	542,000	542,000	542,000	542,000	500,000	500,000	500,000	12,000	12,000	12,000	30,000	30,000	30,000
AI8 - IT služby, včetně SW	6,390,000	6,390,000	6,390,000	6,390,000	6,040,000	6,040,000	6,040,000	350,000	350,000	350,000	0	0	0
AI8 - Konzultační služby	1,500,000	1,500,000	582,000	582,710	1,500,000	1,500,000	582,000	0	0	0	0	0	0

ROZPOČET VŠTE ČB 2019

All 8 - Ostatní služby	11,254,500	11,184,500	10,786,000	9,836,000	6,848,500	6,828,500	6,500,000	3,010,000	3,010,000	3,010,000	1,396,000	1,346,000	1,276,000
All 8 - Poštovné	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0
All 8 - Projektové práce	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0
All 8 - Reklama propagace	6,580,000	6,580,000	6,580,000	6,580,000	6,000,000	6,000,000	6,000,000	580,000	580,000	580,000	0	0	0
All 8 Semináře, konference	800,000	800,000	800,000	800,000	750,000	750,000	750,000	50,000	50,000	50,000	0	0	0
All 8 - Telefony	380,000	380,000	380,000	380,000	350,000	350,000	350,000	22,000	22,000	22,000	8,000	8,000	8,000
All - Osobní náklady	114,770,000	113,490,000	98,120,000	92,120,000	101,870,000	100,870,000	88,360,000	9,330,000	9,250,000	6,400,000	3,570,000	3,370,000	3,360,000
AIV - Daně a poplatky	3,670,000	3,670,000	3,670,000	3,670,000	2,550,000	2,550,000	2,550,000	1,120,000	1,120,000	1,120,000	0	0	0
AV - Bankovní poplatky	64,000	64,000	64,000	64,000	0	0	0	56,000	56,000	56,000	8,000	8,000	8,000
AV - Ostatní náklady	5,370,200	5,340,200	8,524,893	5,951,000	3,624,200	3,594,200	6,449,893	1,061,000	1,061,000	1,390,000	685,000	685,000	685,000
AV - Patenty průmysl. a užitkové vzory	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0
AV - Pojistné	600,000	600,000	250,000	250,000	600,000	600,000	250,000	0	0	0	0	0	0
AV - Stipendia	15,255,020	14,931,420	13,038,800	13,868,800	8,208,000	8,034,400	6,338,800	7,047,020	6,897,020	6,700,000	0	0	0
AVI - Odpisy, rezervy, opr. pol.	8,050,000	6,750,000	7,550,000	6,350,000	3,550,000	2,550,000	1,550,000	4,500,000	4,200,000	6,000,000	0	0	0
AVII - Poskytnuté členské příspěvky	72,000	72,000	72,000	72,000	72,000	72,000	72,000	0	0	0	0	0	0
VÝNOSY CELKEM	220,664,300	214,490,704	176,742,693	166,312,510	163,436,280	159,632,684	137,955,500	49,628,020	47,558,020	28,500,000	7,600,000	7,300,000	7,460,000
BI 1 - Tržby za výrobky	550,000	500,000	850,000	850,000	0	0	0	0	0	0	550,000	500,000	850,000
BI 2 - Tržby z prodeje služeb	15,050,000	14,800,000	16,760,000	16,760,000	0	0	0	8,600,000	8,550,000	10,800,000	6,450,000	6,250,000	5,960,000
BI 3 - Tržby za prodané zboží	550,000	500,000	600,000	600,000	0	0	0	0	0	0	550,000	500,000	600,000
BVI - Ostatní výnosy	9,661,000	9,321,000	9,750,000	8,300,000	0	0	0	9,611,000	9,271,000	9,700,000	50,000	50,000	50,000
BVII - Příspěvky dotace	194,853,300	189,369,704	148,782,693	139,802,510	163,436,280	159,632,684	137,955,500	31,417,020	29,737,020	8,000,000	0	0	0



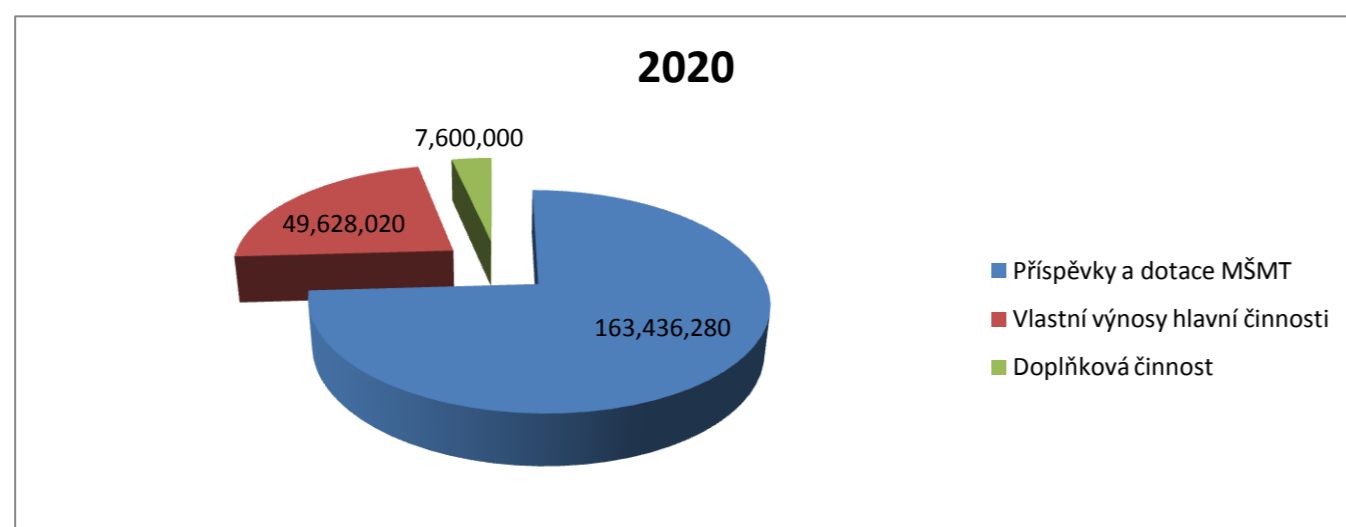
ROZPOČET VŠTE ČB 2020

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2020
	Celkem	A	U	Ostatní	Celkem	Projekty	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	171,322,010	161,160,210	4,438,800	5,723,000	67,642,990	39,566,000	9,000,000	19,076,990	238,965,000	8,781,000	1,010,000	1,989,000	5,782,000	247,746,000
AI1 - DDHM	3,885,000	3,830,000	0	55,000	1,250,000	1,250,000	0	0	5,135,000	0	0	0	0	5,135,000
AI1 - Knihovní fond	150,000	150,000	0	0	0	0	0	0	150,000	0	0	0	0	150,000
AI1 - Materiál	1,827,000	1,778,500	0	48,500	2,310,000	1,850,000	200,000	260,000	4,137,000	828,000	18,000	540,000	270,000	4,965,000
AI1 - Pohonné hmoty	753,000	753,000	0	0	0	0	0	0	753,000	0	0	0	0	753,000
AI2 - Energie	2,090,000	2,050,000	0	40,000	220,000	0	0	220,000	2,310,000	170,000	80,000	60,000	30,000	2,480,000
All 5 - Opravy a udržování	800,000	800,000	0	0	400,000	0	0	400,000	1,200,000	340,000	300,000	40,000	0	1,540,000
All6 - Cestovné	2,450,000	2,000,000	0	450,000	250,000	150,000	0	100,000	2,700,000	50,000	0	0	50,000	2,750,000
All 7 - Náklady na reprezentaci	0	0	0	0	1,117,000	0	367,000	750,000	1,117,000	500,000	0	200,000	300,000	1,617,000
All 8 - IT služby, včetně SW	6,940,000	6,700,000	0	240,000	1,760,000	760,000	1,000,000	0	8,700,000	0	0	0	0	8,700,000
All 8 - Konzultační služby	1,900,000	1,900,000	0	0	0	0	0	0	1,900,000	251,000	0	0	251,000	2,151,000
All 8 - Ostatní služby	5,445,000	5,097,000	0	348,000	3,120,000	90,000	2,658,000	372,000	8,565,000	1,096,000	337,000	159,000	600,000	9,661,000
All 8 - Poštovné	591,000	591,000	0	0	0	0	0	0	591,000	0	0	0	0	591,000
All 8 - Reklama propagace	6,000,000	6,000,000	0	0	1,635,000	0	500,000	1,135,000	7,635,000	0	0	0	0	7,635,000
All 8 Semináře, konference	750,000	750,000	0	0	316,000	0	316,000	0	1,066,000	0	0	0	0	1,066,000
All 8 - Telefony	370,000	370,000	0	0	62,000	0	62,000	0	432,000	7,000	2,000	5,000	0	439,000
Alll - Osobní náklady	115,106,210	114,241,210	0	865,000	30,212,790	27,466,000	2,485,000	261,790	145,319,000	5,024,000	263,000	930,000	3,831,000	150,343,000
AIV - Daně a poplatky	552,000	552,000	0	0	432,000	0	432,000	0	984,000	0	0	0	0	984,000
AV - Bankovní poplatky	36,000	36,000	0	0	0	0	0	0	36,000	0	0	0	0	36,000
AV - Ostatní náklady	5,123,000	4,726,500	0	396,500	1,361,000	0	980,000	381,000	6,484,000	515,000	10,000	55,000	450,000	6,999,000
AV - Patenty průmysl. a užitkové vzory	40,000	40,000	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AV - Pojistné	730,000	730,000	0	0	0	0	0	0	730,000	0	0	0	0	730,000
AV - Stipendia	7,718,800	0	4,438,800	3,280,000	13,197,200	8,000,000	0	5,197,200	20,916,000	0	0	0	0	20,916,000
AVI - Odpisy, rezervy, opr. pol.	8,000,000	8,000,000	0	0	10,000,000	0	0	10,000,000	18,000,000	0	0	0	0	18,000,000
AVII - Poskytnuté členské příspěvky	65,000	65,000	0	0	0	0	0	0	65,000	0	0	0	0	65,000
VÝNOSY CELKEM	171,322,010	161,160,210	4,438,800	5,723,000	67,642,990	39,566,000	9,000,000	19,076,990	238,965,000	8,781,000	1,010,000	1,989,000	5,782,000	247,746,000
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	739,000	0	739,000	0	739,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	16,076,990	0	9,000,000	7,076,990	16,076,990	7,242,000	960,000	500,000	5,782,000	23,318,990
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	750,000	0	750,000	0	750,000
BVI - Ostatní výnosy	0	0	0	0	12,000,000	0	0	12,000,000	12,000,000	50,000	50,000	0	0	12,050,000
BVII - Příspěvky dotace	171,322,010	161,160,210	4,438,800	5,723,000	39,566,000	39,566,000	0	0	210,888,010	0	0	0	0	210,888,010

Název položky	VŠTE CELKEM 2020	VŠTE CELKEM 2019	VŠTE CELKEM 2018	VŠTE CELKEM 2017	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
					2020	2019	2018	2020	2019	2018	2020	2019	2018
NÁKLADY CELKEM	247,746,000	220,664,300	214,490,704	176,742,693	171,322,010	163,436,280	159,632,684	67,642,990	49,628,020	47,558,020	8,781,000	7,600,000	7,300,000
AI1 - DDHM	5,135,000	24,820,000	23,750,000	2,460,000	3,885,000	5,820,000	5,750,000	1,250,000	19,000,000	18,000,000	0	0	0
AI1 - Knihovní fond	150,000	1,000,000	1,000,000	1,000,000	150,000	1,000,000	1,000,000	0	0	0	0	0	0
AI1 - Materiál	4,965,000	4,841,580	4,071,584	4,058,000	1,827,000	3,193,580	2,493,584	2,310,000	510,000	490,000	828,000	1,138,000	1,088,000
AI1 - Pohonné hmoty	753,000	570,000	510,000	500,000	753,000	570,000	510,000	0	0	0	0	0	0
AI2 - Energie	2,480,000	3,105,000	3,085,000	3,045,000	2,090,000	2,290,000	2,290,000	220,000	520,000	500,000	170,000	295,000	295,000
All 5 - Opravy a udržování	1,540,000	4,250,000	4,250,000	4,050,000	800,000	3,500,000	3,500,000	400,000	300,000	300,000	340,000	450,000	450,000
All6 - Cestovné	2,750,000	5,730,000	4,480,000	3,230,000	2,450,000	3,550,000	2,800,000	250,000	2,160,000	1,660,000	50,000	20,000	20,000
All 7 - Náklady na reprezentaci	1,617,000	542,000	542,000	542,000	0	500,000	500,000	1,117,000	12,000	12,000	500,000	30,000	30,000
All 8 - IT služby, včetně SW	8,700,000	6,390,000	6,390,000	6,390,000	6,940,000	6,040,000	6,040,000	1,760,000	350,000	350,000	0	0	0
All 8 - Konzultační služby	2,151,000	1,500,000	1,500,000	582,000	1,900,000	1,500,000	1,500,000	0	0	0	251,000	0	0
All 8 - Ostatní služby	9,661,000	11,254,500	11,184,500	10,786,000	5,445,000	6,848,500	6,828,500	3,120,000	3,010,000	3,010,000	1,096,000	1,396,000	1,346,000

ROZPOČET VŠTE ČB 2020

All 8 - Poštovné	591,000	500,000	500,000	500,000	591,000	500,000	500,000	0	0	0	0	0	0
All 8 - Reklama propagace	7,635,000	6,580,000	6,580,000	6,580,000	6,000,000	6,000,000	6,000,000	1,635,000	580,000	580,000	0	0	0
All 8 Semináře, konference	1,066,000	800,000	800,000	800,000	750,000	750,000	750,000	316,000	50,000	50,000	0	0	0
All 8 - Telefony	439,000	380,000	380,000	380,000	370,000	350,000	350,000	62,000	22,000	22,000	7,000	8,000	8,000
All - Osobní náklady	150,343,000	114,770,000	113,490,000	98,120,000	115,106,210	101,870,000	100,870,000	30,212,790	9,330,000	9,250,000	5,024,000	3,570,000	3,370,000
AIV - Daně a poplatky	984,000	3,670,000	3,670,000	3,670,000	552,000	2,550,000	2,550,000	432,000	1,120,000	1,120,000	0	0	0
AV - Bankovní poplatky	36,000	64,000	64,000	64,000	36,000	0	0	0	56,000	56,000	0	8,000	8,000
AV - Ostatní náklady	6,999,000	5,370,200	5,340,200	8,524,893	5,123,000	3,624,200	3,594,200	1,361,000	1,061,000	1,061,000	515,000	685,000	685,000
AV - Patenty průmysl. a užitkové vzory	40,000	250,000	250,000	250,000	40,000	250,000	250,000	0	0	0	0	0	0
AV - Pojistné	730,000	600,000	600,000	250,000	730,000	600,000	600,000	0	0	0	0	0	0
AV - Stipendia	20,916,000	15,255,020	14,931,420	13,038,800	7,718,800	8,208,000	8,034,400	13,197,200	7,047,020	6,897,020	0	0	0
AVI - Odpisy, rezervy, opr. pol.	18,000,000	8,050,000	6,750,000	7,550,000	8,000,000	3,550,000	2,550,000	10,000,000	4,500,000	4,200,000	0	0	0
AVII - Poskytnuté členské příspěvky	65,000	72,000	72,000	72,000	65,000	72,000	72,000	0	0	0	0	0	0
VÝNOSY CELKEM	247,746,000	220,664,300	214,490,704	176,742,693	171,322,010	163,436,280	159,632,684	67,642,990	49,628,020	47,558,020	8,781,000	7,600,000	7,300,000
BI 1 - Tržby za výrobky	739,000	550,000	500,000	850,000	0	0	0	0	0	0	739,000	550,000	500,000
BI 2 - Tržby z prodeje služeb	23,318,990	15,050,000	14,800,000	16,760,000	0	0	0	16,076,990	8,600,000	8,550,000	7,242,000	6,450,000	6,250,000
BI 3 - Tržby za prodané zboží	750,000	550,000	500,000	600,000	0	0	0	0	0	0	750,000	550,000	500,000
BVI - Ostatní výnosy	12,050,000	9,661,000	9,321,000	9,750,000	0	0	0	12,000,000	9,611,000	9,271,000	50,000	50,000	50,000
BVII - Příspěvky dotace	210,888,010	194,853,300	189,369,704	148,782,693	171,322,010	163,436,280	159,632,684	39,566,000	31,417,020	29,737,020	0	0	0



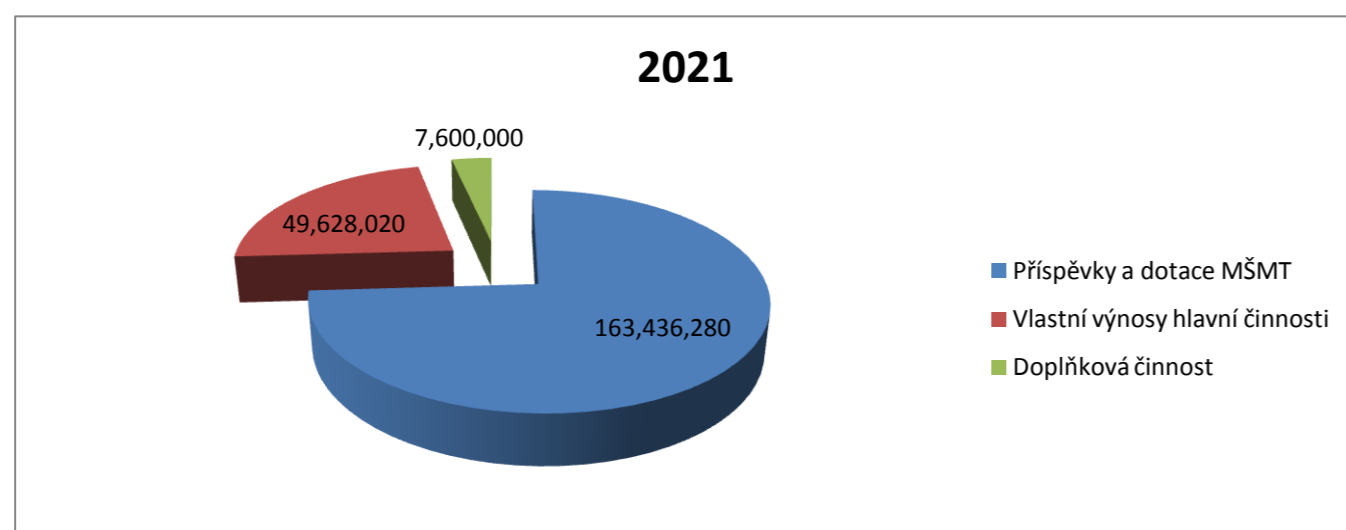
ROZPOČET VŠTE ČB 2021

Název položky	HČ příspěvky a dotace MŠMT				HČ Ostatní				HČ CELKEM	DČ				VŠTE CELKEM 2021
	Celkem	A	U	Ostatní	Celkem	Projekty	CCV	Ost. VHČ		DČ Celkem	Kolej	Menza	Ostatní	
NÁKLADY CELKEM	177,340,484	164,590,535	4,703,400	8,046,549	103,185,616	70,618,469	4,000,000	28,567,147	280,526,100	10,460,000	1,010,000	1,500,000	7,950,000	290,986,100
AI1 - DDHM	2,888,600	2,833,600	0	55,000	1,241,000	1,241,000	0	0	4,129,600	0	0	0	0	4,129,600
AI1 - Knihovní fond	200,000	200,000	0	0	0	0	0	0	200,000	0	0	0	0	200,000
AI1 - Materiál	1,395,700	1,347,200	0	48,500	3,728,100	3,268,100	200,000	260,000	5,123,800	738,000	18,000	450,000	270,000	5,861,800
AI1 - Pohonné hmoty	832,100	832,100	0	0	0	0	0	0	832,100	0	0	0	0	832,100
AI2 - Energie	2,090,000	2,050,000	0	40,000	221,800	1,800	0	220,000	2,311,800	170,000	100,000	50,000	20,000	2,481,800
AI5 - Opravy a udržování	1,589,700	1,549,700	0	40,000	400,000	0	0	400,000	1,989,700	240,000	200,000	40,000	0	2,229,700
AI6 - Cestovné	2,237,700	1,837,700	0	400,000	623,200	523,200	0	100,000	2,860,900	50,000	0	0	50,000	2,910,900
AI7 - Náklady na reprezentaci	0	0	0	0	1,230,400	200,100	280,300	750,000	1,230,400	300,000	0	0	300,000	1,530,400
AI8 - IT služby, včetně SW	2,802,500	2,562,500	0	240,000	1,760,000	760,000	1,000,000	0	4,562,500	0	0	0	0	4,562,500
AI8 - Konzultační služby	2,392,400	2,392,400	0	0	0	0	0	0	2,392,400	251,000	0	0	251,000	2,643,400
AI8 - Ostatní služby	7,150,600	6,602,600	0	548,000	3,223,400	2,851,400	0	372,000	10,374,000	1,116,000	357,000	159,000	600,000	11,490,000
AI8 - Poštovné	378,200	378,200	0	0	1,100	1,100	0	0	379,300	0	0	0	0	379,300
AI8 - Reklama propagace	6,000,000	6,000,000	0	0	643,000	0	200,000	443,000	6,643,000	0	0	0	0	6,643,000
AI8 Semináře, konference	817,100	817,100	0	0	316,000	0	316,000	0	1,133,100	0	0	0	0	1,133,100
AI8 - Telefony	439,200	439,200	0	0	62,000	0	62,000	0	501,200	9,200	2,000	6,000	1,200	510,400
AI3 - Osobní náklady	120,125,684	117,727,135	0	2,398,549	64,910,916	54,537,269	929,700	9,443,947	185,036,600	6,970,800	323,000	740,000	5,907,800	192,007,400
AIV - Daně a poplatky	1,143,800	1,143,800	0	0	132,000	100,000	32,000	0	1,275,800	0	0	0	0	1,275,800
AV - Bankovní poplatky	38,000	38,000	0	0	0	0	0	0	38,000	0	0	0	0	38,000
AV - Ostatní náklady	7,815,700	6,819,200	0	996,500	4,820,400	2,459,400	980,000	1,381,000	12,636,100	615,000	10,000	55,000	550,000	13,251,100
AV - Patenty průmysl. a užitkové vzory	12,800	12,800	0	0	173,700	173,700	0	0	186,500	0	0	0	0	186,500
AV - Pojistné	732,300	732,300	0	0	0	0	0	0	732,300	0	0	0	0	732,300
AV - Stipendia	7,983,400	0	4,703,400	3,280,000	9,698,600	4,501,400	0	5,197,200	17,682,000	0	0	0	0	17,682,000
AVI - Odpisy, rezervy, opr. pol.	8,000,000	8,000,000	0	0	10,000,000	0	0	10,000,000	18,000,000	0	0	0	0	18,000,000
AVII - Poskytnuté členské příspěvky	275,000	275,000	0	0	0	0	0	0	275,000	0	0	0	0	275,000
VÝNOSY CELKEM	177,340,484	164,590,535	4,703,400	8,046,549	103,185,616	70,618,469	4,000,000	28,567,147	280,526,100	10,460,000	1,010,000	1,500,000	7,950,000	290,986,100
BI 1 - Tržby za výrobky	0	0	0	0	0	0	0	0	0	500,000	0	500,000	0	500,000
BI 2 - Tržby z prodeje služeb	0	0	0	0	20,567,147	0	4,000,000	16,567,147	20,567,147	9,360,000	1,010,000	400,000	7,950,000	29,927,147
BI 3 - Tržby za prodané zboží	0	0	0	0	0	0	0	0	0	600,000	0	600,000	0	600,000
BVI - Ostatní výnosy	0	0	0	0	12,000,000	0	0	12,000,000	12,000,000	0	0	0	0	12,000,000
BVII - Příspěvky dotace	177,340,484	164,590,535	4,703,400	8,046,549	70,618,469	70,618,469	0	0	247,958,953	0	0	0	0	247,958,953

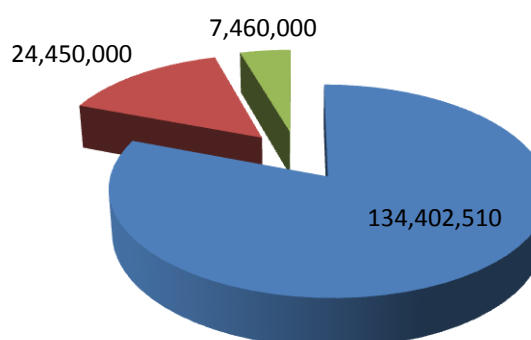
Název položky	VŠTE CELKEM 2021	VŠTE CELKEM 2020	VŠTE CELKEM 2019	VŠTE CELKEM 2018	HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
					2021	2020	2019	2021	2020	2019	2021	2020	2019
NÁKLADY CELKEM	290,986,100	247,746,000	220,664,300	214,490,704	177,340,484	171,322,010	163,436,280	103,185,616	67,642,990	49,628,020	10,460,000	8,781,000	7,600,000
AI1 - DDHM	4,129,600	5,135,000	24,820,000	23,750,000	2,888,600	3,885,000	5,820,000	1,241,000	1,250,000	19,000,000	0	0	0
AI1 - Knihovní fond	200,000	150,000	1,000,000	1,000,000	200,000	150,000	1,000,000	0	0	0	0	0	0
AI1 - Materiál	5,861,800	4,965,000	4,841,580	4,071,584	1,395,700	1,827,000	3,193,580	3,728,100	2,310,000	510,000	738,000	828,000	1,138,000
AI1 - Pohonné hmoty	832,100	753,000	570,000	510,000	832,100	753,000	570,000	0	0	0	0	0	0
AI2 - Energie	2,481,800	2,480,000	3,105,000	3,085,000	2,090,000	2,090,000	2,290,000	221,800	220,000	520,000	170,000	170,000	295,000
AI5 - Opravy a udržování	2,229,700	1,540,000	4,250,000	4,250,000	1,589,700	800,000	3,500,000	400,000	400,000	300,000	240,000	340,000	450,000
AI6 - Cestovné	2,910,900	2,750,000	5,730,000	4,480,000	2,237,700	2,450,000	3,550,000	623,200	250,000	2,160,000	50,000	50,000	20,000
AI7 - Náklady na reprezentaci	1,530,400	1,617,000	542,000	542,000	0	0	500,000	1,230,400	1,117,000	12,000	300,000	500,000	30,000
AI8 - IT služby, včetně SW	4,562,500	8,700,000	6,390,000	6,390,000	2,802,500	6,940,000	6,040,000	1,760,000	1,760,000	350,000	0	0	0
AI8 - Konzultační služby	2,643,400	2,151,000	1,500,000	1,500,000	2,392,400	1,900,000	1,500,000	0	0	0	251,000	251,000	0
AI8 - Ostatní služby	11,490,000	9,661,000	11,554,500	11,484,500	7,150,600	5,445,000	7,148,500	3,223,400	3,120,000	3,010,000	1,116,000	1,096,000	1,396,000

ROZPOČET VŠTE ČB 2021

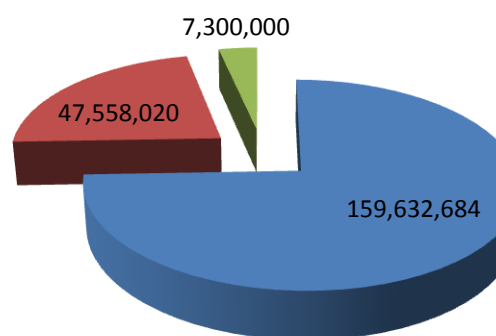
All 8 - Poštovné	379,300	591,000	500,000	500,000	378,200	591,000	500,000	1,100	0	0	0	0	0
All 8 - Reklama propagace	6,643,000	7,635,000	6,580,000	6,580,000	6,000,000	6,000,000	6,000,000	643,000	1,635,000	580,000	0	0	0
All 8 Semináře, konference	1,133,100	1,066,000	800,000	800,000	817,100	750,000	750,000	316,000	316,000	50,000	0	0	0
All 8 - Telefony	510,400	439,000	380,000	380,000	439,200	370,000	350,000	62,000	62,000	22,000	9,200	7,000	8,000
All - Osobní náklady	192,007,400	150,343,000	114,770,000	113,490,000	120,125,684	115,106,210	101,870,000	64,910,916	30,212,790	9,330,000	6,970,800	5,024,000	3,570,000
AIV - Daně a poplatky	1,275,800	984,000	3,670,000	3,670,000	1,143,800	552,000	2,550,000	132,000	432,000	1,120,000	0	0	0
AV - Bankovní poplatky	38,000	36,000	64,000	64,000	38,000	36,000	0	0	0	56,000	0	0	8,000
AV - Ostatní náklady	13,251,100	6,999,000	5,370,200	5,340,200	7,815,700	5,123,000	3,624,200	4,820,400	1,361,000	1,061,000	615,000	515,000	685,000
AV - Patenty průmysl. a užitkové vzory	186,500	40,000	250,000	250,000	12,800	40,000	250,000	173,700	0	0	0	0	0
AV - Pojistné	732,300	730,000	600,000	600,000	732,300	730,000	600,000	0	0	0	0	0	0
AV - Stipendia	17,682,000	20,916,000	15,255,020	14,931,420	7,983,400	7,718,800	8,208,000	9,698,600	13,197,200	7,047,020	0	0	0
AVI - Odpisy, rezervy, opr. pol.	18,000,000	18,000,000	8,050,000	6,750,000	8,000,000	8,000,000	3,550,000	10,000,000	10,000,000	4,500,000	0	0	0
AVII - Poskytnuté členské příspěvky	275,000	65,000	72,000	72,000	275,000	65,000	72,000	0	0	0	0	0	0
VÝNOSY CELKEM	290,986,100	247,746,000	220,664,300	214,490,704	177,340,484	171,322,010	163,436,280	103,185,616	67,642,990	49,628,020	10,460,000	8,781,000	7,600,000
BI 1 - Tržby za výrobky	500,000	739,000	550,000	500,000	0	0	0	0	0	0	500,000	739,000	550,000
BI 2 - Tržby z prodeje služeb	29,927,147	23,318,990	15,050,000	14,800,000	0	0	0	20,567,147	16,076,990	8,600,000	9,360,000	7,242,000	6,450,000
BI 3 - Tržby za prodané zboží	600,000	750,000	550,000	500,000	0	0	0	0	0	0	600,000	750,000	550,000
BVI - Ostatní výnosy	12,000,000	12,050,000	9,661,000	9,321,000	0	0	0	12,000,000	12,000,000	9,611,000	0	50,000	50,000
BVII - Příspěvky dotace	247,958,953	210,888,010	194,853,300	189,369,704	177,340,484	171,322,010	163,436,280	70,618,469	39,566,000	31,417,020	0	0	0



2016



2018



	2016
Příspěvky a dotace MŠMT	134,402,510
Vlastní výnosy hlavní činnosti	24,450,000
Doplnková činnost	7,460,000

	2017
Příspěvky a dotace MŠMT	137,955,500
Vlastní výnosy hlavní činnosti	28,500,000
Doplnková činnost	7,460,000

	2018
Příspěvky a dotace MŠMT	159,632,684
Vlastní výnosy hlavní činnosti	47,558,020
Doplnková činnost	7,300,000

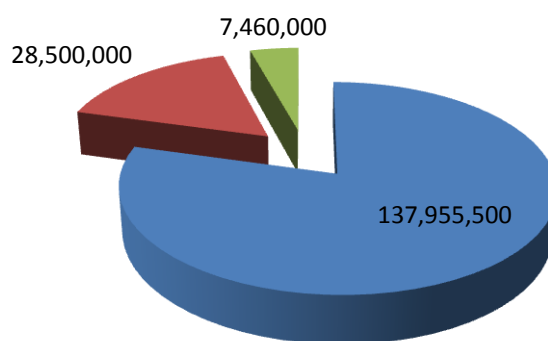
	2019
Příspěvky a dotace MŠMT	163,436,280
Vlastní výnosy hlavní činnosti	49,628,020
Doplnková činnost	7,600,000

■ Příspěvky a dotace MŠMT

■ Vlastní výnosy hlavní činnosti

■ Doplněkova činnost

2017

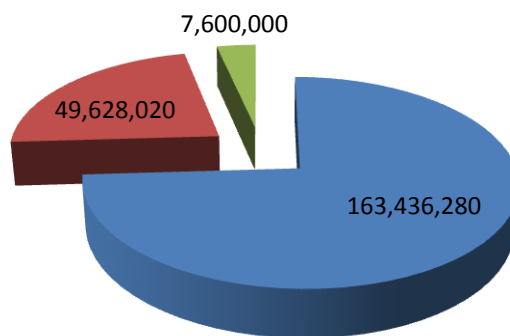


■ Příspěvky a dotace MŠMT

■ Vlastní výnosy hlavní činnosti

■ Doplněkova činnost

2019



■ Příspěvky a dotace MŠMT

■ Vlastní výnosy hlavní
činnosti

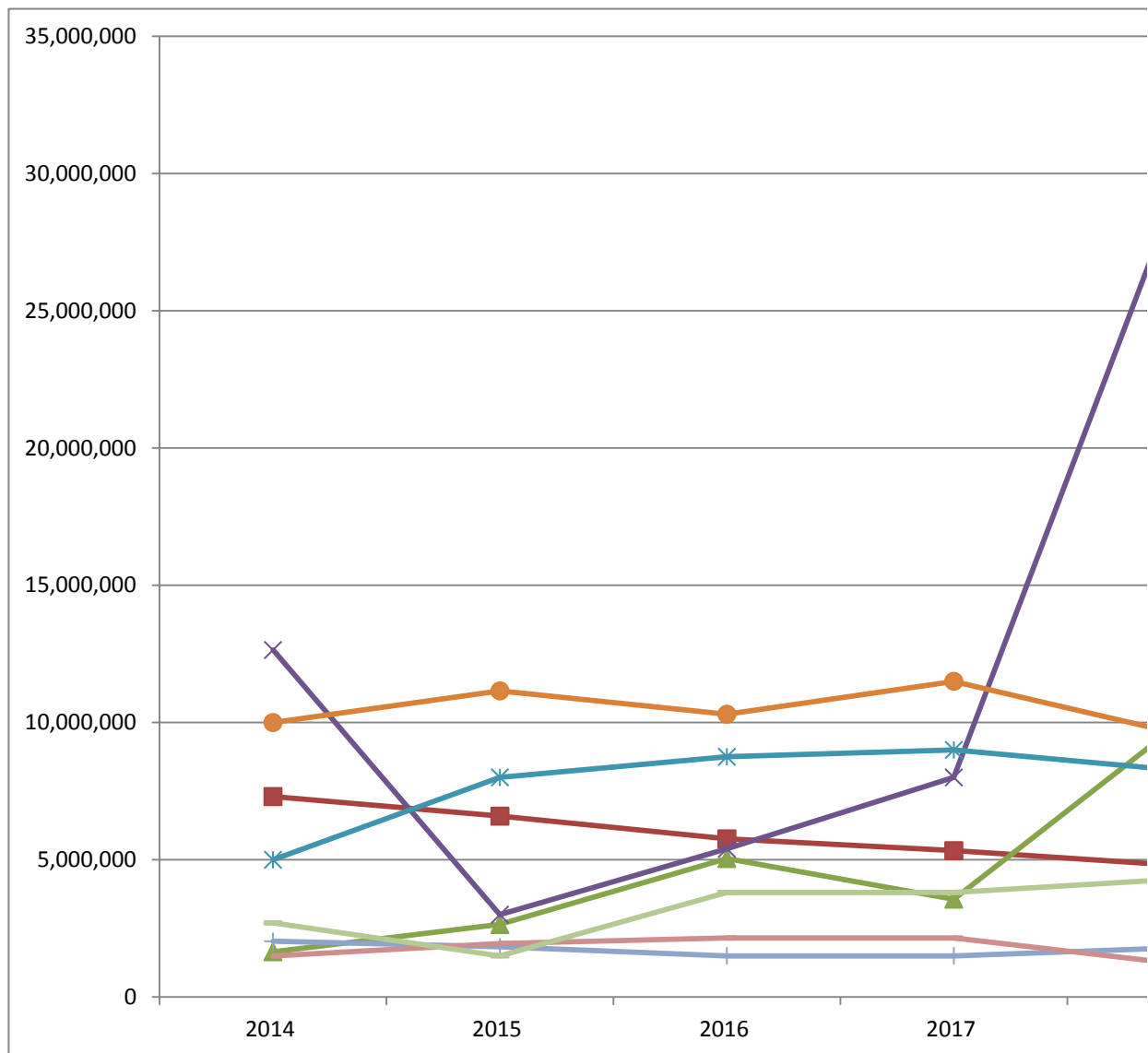
■ Doplnková činnost

■ Příspěvky a dotace MŠMT

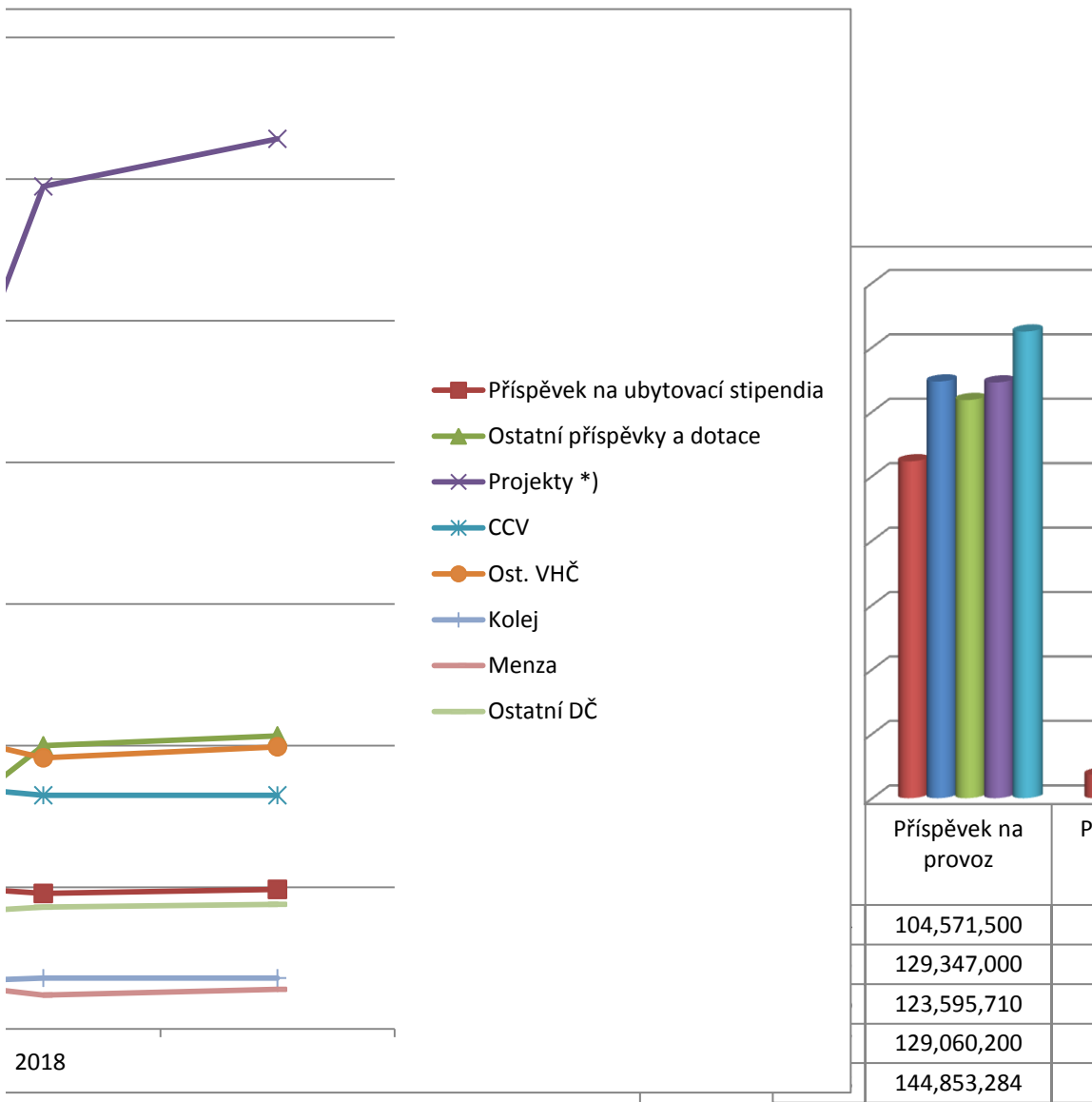
■ Vlastní výnosy hlavní
činnosti

■ Doplnková činnost

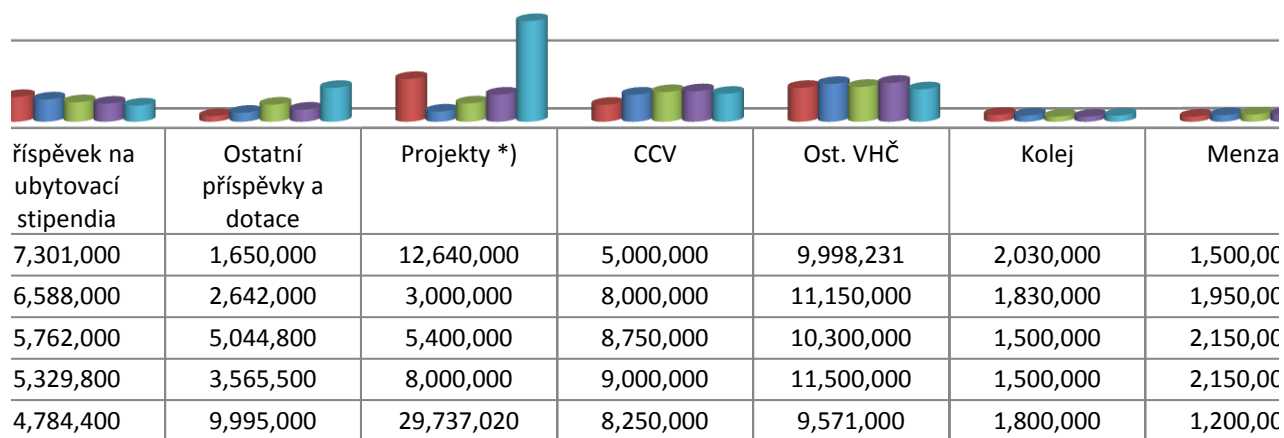
Název položky	HČ příspěvky a dotace MŠMT				HČ Os	
	Celkem	Příspěvek na provoz	Příspěvek na ubytovací stipendia	Ostatní příspěvky a dotace	Celkem	Projekty *)
2014	113,522,500	104,571,500	7,301,000	1,650,000	27,638,231	12,640,000
2015	138,577,000	129,347,000	6,588,000	2,642,000	22,150,000	3,000,000
2016	134,402,510	123,595,710	5,762,000	5,044,800	24,450,000	5,400,000
2017	137,955,500	129,060,200	5,329,800	3,565,500	28,500,000	8,000,000
2018	159,632,684	144,853,284	4,784,400	9,995,000	47,558,020	29,737,020
2019	163,436,280	148,163,280	4,928,000	10,345,000	49,628,020	31,417,020



statní		HČ	CELKEM	DČ			
CCV	Ost. VHČ			DČ Celkem	Kolej	Menza	Ostatní DČ
5,000,000	9,998,231	141,160,731	6,230,000	2,030,000	1,500,000	2,700,000	
8,000,000	11,150,000	160,727,000	5,280,000	1,830,000	1,950,000	1,500,000	
8,750,000	10,300,000	158,852,510	7,460,000	1,500,000	2,150,000	3,810,000	
9,000,000	11,500,000	166,455,500	7,460,000	1,500,000	2,150,000	3,810,000	
8,250,000	9,571,000	207,190,704	7,300,000	1,800,000	1,200,000	4,300,000	
8,250,000	9,961,000	213,064,300	7,600,000	1,800,000	1,400,000	4,400,000	



Srovnání objemu činností VŠTE





	Ostatní DČ
00	2,700,000
00	1,500,000
00	3,810,000
00	3,810,000
00	4,300,000

Střednědobý výhled

Název položky	VŠTE CELKEM			HČ příspěvky a dotace MŠMT			HČ Ostatní			DČ		
	2021	2022	2023	2021	2022	2023	2021	2022	2023	2021	2022	2023
NÁKLADY CELKEM	290,986,100	298,127,986	305,549,753	177,340,484	179,113,889	180,905,028	103,185,616	108,344,897	113,762,142	10,460,000	10,669,200	10,882,584
A11 - DDHM	4,129,600	4,220,536	4,314,863	2,888,600	2,917,486	2,946,661	1,241,000	1,303,050	1,368,203	0	0	0
A11 - Knihovní fond	200,000	202,000	204,020	200,000	202,000	204,020	0	0	0	0	0	0
A11 - Materiál	5,861,800	6,076,922	6,301,799	1,395,700	1,409,657	1,423,754	3,728,100	3,914,505	4,110,230	738,000	752,760	767,815
A11 - Pohonné hmoty	832,100	840,421	848,825	832,100	840,421	848,825	0	0	0	0	0	0
A12 - Energie	2,481,800	2,517,190	2,553,412	2,090,000	2,110,900	2,132,009	221,800	232,890	244,535	170,000	173,400	176,868
All 5 - Opravy a udržování	2,229,700	2,270,397	2,312,349	1,589,700	1,605,597	1,621,653	400,000	420,000	441,000	240,000	244,800	249,696
All6 - Cestovné	2,910,900	2,965,437	3,021,776	2,237,700	2,260,077	2,282,678	623,200	654,360	687,078	50,000	51,000	52,020
All 7 - Náklady na reprezentaci	1,530,400	1,597,920	1,668,636	0	0	0	1,230,400	1,291,920	1,356,516	300,000	306,000	312,120
All 8 - IT služby, včetně SW	4,562,500	4,678,525	4,799,230	2,802,500	2,830,525	2,858,830	1,760,000	1,848,000	1,940,400	0	0	0
All 8 - Konzultační služby	2,643,400	2,672,344	2,701,628	2,392,400	2,416,324	2,440,487	0	0	0	251,000	256,020	261,140
All 8 - Ostatní služby	11,490,000	11,744,996	12,009,212	7,150,600	7,222,106	7,294,327	3,223,400	3,384,570	3,553,799	1,116,000	1,138,320	1,161,086
All 8 - Poštovné	379,300	383,137	387,015	378,200	381,982	385,802	1,100	1,155	1,213	0	0	0
All 8 - Reklama propagace	6,643,000	6,735,150	6,829,508	6,000,000	6,060,000	6,120,600	643,000	675,150	708,908	0	0	0
All 8 Semináře, konference	1,133,100	1,157,071	1,181,914	817,100	825,271	833,524	316,000	331,800	348,390	0	0	0
All 8 - Telefony	510,400	518,076	525,955	439,200	443,592	448,028	62,000	65,100	68,355	9,200	9,384	9,572
Alll - Osobní náklady	192,007,400	196,593,619	201,356,915	120,125,684	121,326,941	122,540,210	64,910,916	68,156,462	71,564,285	6,970,800	7,110,216	7,252,420
AIV - Daně a poplatky	1,275,800	1,293,838	1,312,320	1,143,800	1,155,238	1,166,790	132,000	138,600	145,530	0	0	0
AV - Bankovní poplatky	38,000	38,380	38,764	38,000	38,380	38,764	0	0	0	0	0	0
AV - Ostatní náklady	13,251,100	13,582,577	13,927,133	7,815,700	7,893,857	7,972,796	4,820,400	5,061,420	5,314,491	615,000	627,300	639,846
AV - Patenty průmysl. a užitkové vzory	186,500	195,313	204,562	12,800	12,928	13,057	173,700	182,385	191,504	0	0	0
AV - Pojistné	732,300	739,623	747,019	732,300	739,623	747,019	0	0	0	0	0	0
AV - Stipendia	17,682,000	18,246,764	18,836,573	7,983,400	8,063,234	8,143,866	9,698,600	10,183,530	10,692,707	0	0	0
AVI - Odpisy, rezervy, opr. pol.	18,000,000	18,580,000	19,185,800	8,000,000	8,080,000	8,160,800	10,000,000	10,500,000	11,025,000	0	0	0
AVII - Poskytnuté členské příspěvky	275,000	277,750	280,528	275,000	277,750	280,528	0	0	0	0	0	0
VÝNOSY CELKEM	290,986,100	298,127,986	305,549,753	177,340,484	179,113,889	180,905,028	103,185,616	108,344,897	113,762,142	10,460,000	10,669,200	10,882,584
BI 1 - Tržby za výrobky	500,000	510,000	520,200	0	0	0	0	0	0	500,000	510,000	520,200
BI 2 - Tržby z prodeje služeb	29,927,147	31,142,704	32,413,424	0	0	0	20,567,147	21,595,504	22,675,280	9,360,000	9,547,200	9,738,144
BI 3 - Tržby za prodané zboží	600,000	612,000	624,240	0	0	0	0	0	0	600,000	612,000	624,240
BVI - Ostatní výnosy	12,000,000	12,600,000	13,230,000	0	0	0	12,000,000	12,600,000	13,230,000	0	0	0
BVII - Příspěvky dotace	247,958,953	253,263,281	258,761,890	177,340,484	179,113,889	180,905,028	70,618,469	74,149,392	77,856,862	0	0	0