

FAKULTNÍ NEMOCNICE BRNO

ANNUAL REPORT 2009



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ISO 14001:2004

ANNUAL REPORT
FAKULTNÍ NEMOCNICE BRNO
2009



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1. INFORMATION ABOUT FACULTY HOSPITAL BRNO

Faculty Hospital Brno
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Organization ID: 65269705
Tax ID: CZ65269705

Faculty Hospital Brno is a separate allowance organization under direct controlling authority of Ministry of Health of the Czech Republic.

It was established on January 1, 1998 by the Establishment Deed issued by Ministry of Health.

2. INTRODUCTORY WORD



Dear Ladies and Gentlemen,

2009 was a year of many important events. A new Trauma Center has started its full running. In this connection, I would like to commend the medical and non-medical staff participating in the relevant activity. Due to results, health care volume, mortality on the best European workplaces level, unique and functioning call system of teams to ensure a quick action in cases of the most serious injuries, this Trauma Centre belongs to the top facilities of this type within the Czech Republic.

A realized integrated operating program “Modernization & Renovation of Apparatus System” in the Trauma Centre of University Hospital Brno has significantly contributed to service improvement and moved the centre to a world level. Last but not least event was the ceremonial opening of Spinal Station in April 2010. The realization of a rare Endoscopic Centre was another significant investment within this country.

Long time preparations preceded the today’s functioning of Children’s Internal Clinic, a result from fusion of the Children’s Clinics I and II. 2009, wages of hospital crew were markedly increased. The wage rise, especially during the 2nd half-year 2009, amounted to 120 million CZK in comparison with previous year.

However, not everything was brought up well. Inquiries focused on hospitalized patients’ satisfaction have brought bad results and we have got the wooden spoon. Conduct, communication, thus cultural standard of organization, lag behind the professional level. Great investments and the wage rise have found no adequate reflection in the parameter of organization assessment. An improvement thereof and an economic stabilization are the most important tasks for the next year. Though the fiscal year 2009 has shown a slight profit, towards the end of the year, certain signals of possible cash-flow problems in future have occurred in the form of reduced ready money on bank accounts. Details regarding the quantitative and qualitative results of this University Hospital running are dealt with in papers by my colleagues.

Thanking to the staff of Faculty Hospital Brno for the intensity of labour 2009, I do wish to all of us to master collectively the two principal challenges in next future: an economic stabilization and cultural standard of organization improvement.

MUDr. Roman Kraus, MBA
Managing Director, Faculty Hospital Brno

3. EVENTS 2009, PHOTO GALLERY



- ▲ Marie Chovancová was the first newborn within the Region of Southern Moravia 2009



- ▲ The first newborn within the Brno-City 2009 was Vojtěch Malý



▲ Brno University Hospitals' 2nd Representation Ball

▼ New CT & MR Centre, Opening Ceremonial in Children's Hospital





▲ Opening Ceremonial in Laboratory of Walking



▲ Palm-Size Babies, Exhibit of Photos by Jindřich Streit



▲ Opening Ceremonial in Endoscopic Centre

▼ TRAUMA 2009, a Rescuer Training by the Regional Office of Southern Moravia



4. ORGANIZATIONAL STRUCTURE

Top Management of Faculty Hospital Brno

Title	Name
Director	MUDr. Roman Kraus, MBA
Deputy Director: Science, Research, and Education	prof. MUDr. Roman Hájek, CSc.
Specialist Deputy Director: Center for Adult Medicine	doc. MUDr. Lubomír Hakl, CSc.
Specialist Deputy Director: Children's Medical Center	prof. MUDr. Petr Gál, Ph.D., MBA
Specialist Deputy Director: Center for Reproductive Medicine	prof. MUDr. Pavel Ventruba, Dr.Sc.
Specialist Deputy Director: Oncological Care	prof. MUDr. Jiří Mayer, CSc.
Deputy Director: Paramedical Staff	Mgr. Erna Mičudová
Deputy Director: Economic Matters	Ing. Markéta Strmisková
Deputy Director: Tangible Property	Bc. Karel Široký
Deputy Director: Organizational, Legal, and Human Resources Matters	JUDr. Alena Tobiášová
Hospital Pharmacy Manager	Mgr. Renata Srbecká
Crisis Control Manager	Bc. Renata Valentová
Quality Control Manager	Mgr. Bc. Zuzana Velebová
PR Manager	Mgr. Bc. Anna Mrázová
Assistant Director	Dagmar Zouharová
Internal Auditor	Bc. Jiří Chlup

Clinical Council of Faculty Hospital Brno

Title	Name
Chairman	prof. MUDr. Petr Gál, Ph.D., MBA
Member	prof. MUDr. Jiří Vorlíček, CSc.
Member	prof. MUDr. Pavel Ventruba, Dr.Sc.
Member	prof. MUDr. Hana Kubešová, CSc.
Member	prof. MUDr. Jindřich Špinar, CSc.
Member	prof. MUDr. Martin Smrčka, Ph.D., MBA
Member	doc. MUDr. Michal Fedora, Ph.D.

State on December 31, 2009

Top Management Organizational Chart of Faculty Hospital Brno

<i>Ředitel ...</i>	Director of Faculty Hospital Brno
<i>Vrcholové vedení ...</i>	Top Management of Faculty Hospital Brno
<i>Tiskový mluvčí</i>	PR Manager
<i>Interní auditor</i>	Internal Auditor
<i>Asistent ...</i>	Assistant Director of Faculty Hospital Brno
<i>Sekretariát ...</i>	Secretarial Services of Faculty Hospital Brno
<i>Projektový manager</i>	Project Manager
<i>Představitel vedení ...</i>	Top Management Quality Representative (Quality Control Manager)
<i>Oddělení řízení jakosti</i>	Quality Control Dept.
<i>I. úroveň řízení</i>	1st Level of Management
<i>II. úroveň řízení</i>	2nd Level of Management
<i>Náměstek pro vědu ...</i>	Deputy Director: Science, Research, and Education
<i>Lékařský náměstek PMDV ...</i>	Specialist Deputy Director: Center for Adult Medicine, Children's Medical Center, Center for Reproductive Medicine
<i>Lékařský náměstek pro onkol. ...</i>	Specialist Deputy Director: Oncological Care
<i>Náměstek pro NLZP</i>	Deputy Director: Paramedical Staff
<i>Vedoucí ústavní lékárny</i>	Hospital Pharmacy Manager
<i>Náměstek pro organizační ...</i>	Deputy Director: Organizational, Legal, and Human Resources Matters
<i>Vedoucí útvaru krizového řízení</i>	Crisis Control Manager
<i>Ekonomický náměstek</i>	Deputy Director: Economic Matters
<i>Náměstek pro HTS</i>	Deputy Director: Tangible Property
<i>Náměstek pro informatiku</i>	Deputy Director: Informatics
<i>Útvar náměstka pro vědu ...</i>	Section under Deputy Director: Science, Research, and Education
<i>Přednostové a primáři ...</i>	Center for Adult Medicine, Children's Medical Center, Center for Reproductive Medicine: Chief/Head Physicians
<i>Odborné metodické vedení ...</i>	Professional/Methodical Control of Medical Teams; Supervision, Inspection and Coordination of Oncological Care in Faculty Hospital Brno
<i>Útvar nelékařské péče ...</i>	Section of Paramedical Care and Managers of Paramedical Staff
<i>Ústavní lékárna</i>	Hospital Pharmacy
<i>Odbor organizačních, právních ...</i>	Section of Organizational, Legal, and Human Resources Matters
<i>Útvar krizového řízení</i>	Section of Crisis Control
<i>Ekonomický odbor</i>	Economic Section
<i>Odbor HTS</i>	Section of Tangible Property
<i>Centrum Informatiky</i>	Center of Informatics
<i>přímé řízení v plném rozsahu</i>	direct control in full
<i>přímé řízení ve vymezeném rozsahu</i>	limited direct control

5. HOSPITAL PROFILE

Number of Outpatient Exams from 2005 to 2009

Number of Outpatient Exams					
	2005	2006	2007	2008	2009
Number of outpatient exams	1,033,128	1,046,304	1,049,520	1,079,817	1,019,904

Average Medical Attendance and Bed Capacity Utilization from 2005 to 2009

Workplace	Average Medical Attendance (days)					Bed Capacity Utilization (%)				
	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009
PMDV	9.0	8.7	8.8	8.7	8.7	86.2	82.0	81.7	78.9	77.5
PDM	5.7	5.6	5.5	5.1	5.0	70.7	66.9	64.0	62.0	60.5
PRM	6.0	5.8	5.7	5.3	5.2	87.5	83.1	84.0	87.9	89.6

Bed Capacity and Number of Inpatients from 2005 to 2009

Workplace	Number of Beds					Number of Inpatients				
	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009
PMDV	1,230	1,230	1,230	1,273	1,273	40,706	40,626	40,250	38,597	37,800
PDM	452	440	440	440	436	17,413	17,161	16,845	16,942	16,830
PRM	339	339	339	339	294	17,643	17,643	18,090	18,503	18,182

Number of Theatre Operations in 2009

Clinic	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	2009
PMDV: COS I													
KPRCH	216	202	233	249	214	245	206	209	233	239	204	196	2,646
ORTK	194	177	205	238	186	255	156	136	209	249	239	146	2,390
CHK	307	316	388	372	301	325	273	221	333	337	353	310	3,836
NCHK	225	176	175	187	210	194	140	137	185	192	182	148	2,151
OK	261	218	270	263	217	261	189	138	195	211	225	144	2,592
UK	553	553	632	538	575	623	580	490	578	501	503	381	6,507
ORL	222	228	212	259	210	231	170	140	228	228	218	124	2,470
GPK	227	231	256	306	282	286	280	212	294	228	229	241	3,072
KÚČOCH	61	59	61	78	67	74	49	45	64	66	65	47	736
KÚCH	198	196	230	250	229	225	307	224	263	265	264	221	2,872
Total:	2,464	2,356	2,662	2,740	2,491	2,719	2,350	1,952	2,582	2,516	2,482	1,958	29,272
PDM: COS III													
KDCHOT	373	308	364	390	341	403	210	193	380	371	295	200	3,828
KDORL	330	346	419	400	374	442	198	198	313	353	368	158	3,899
DOK	75	55	87	103	103	107	14	15	103	79	80	46	867
KDO	120	99	106	66	70	93	119	86	103	106	84	97	1,149
Total:	898	808	976	959	888	1,045	541	492	899	909	827	501	9,743
PRM: COS II													
GPK	526	523	529	646	517	503	445	407	504	543	502	425	6,070
Faculty Hospital Brno in Total													
	3,888	3,687	4,167	4,345	3,896	4,267	3,336	2,851	3,985	3,968	3,811	2,884	45,085

Number of Deceased & Percentage of Deceased as Compared to Inpatients from 2005 to 2009

Workplace	Number of Deceased					Percentage of Deceased as Compared to Inpatients				
	2005	2006	2007	2008	2009	2005	2006	2007	2008	2009
PMDV	1,154	1,051	1,147	1,095	1,118	2.8	2.6	2.9	2.8	3.0
PDM	54	48	40	55	60	0.3	0.3	0.2	0.3	0.4
PRM	56	50	52	27	20	0.3	0.3	0.3	0.1	0.1

Central Sterilization

In 2009, the Central Sterilization Unit treated hygienically 28,703 clinical beds in total.

In 2009, the Central Sterilization Unit of Faculty Hospital Brno sterilized in total as follows:

	Steam Sterilization	Formaldehyde Sterilization
PMDV	169,570	7,286
PDM	59,855	1,334
PRM	28,617	258

Number of Radiological Performances in 2009

Description	Performance	PMDV	PDM	FN Brno
Ultrasonography	Ultrasound	55,450	30,477	85,927
Computer tomography	CT	14,027	6,202	20,229
Magnetic resonance	MR	10,578	5,301	15,879
Vascular and intervention radiology (angioscopy)	Angio	4,837	492	5,329
Mammography	Mammography	11,120	0	11,120
Intervention mammography	Screening	485	0	485
Densitometry	Densitometry	4,166	0	4,166
Conventional X-ray	Sciagraphy	134,806	44,694	179,500
Contrast X-ray	Sciascopy	2,732	3,664	6,396
Surgery X-ray	Surgery	10,109	2,210	12,319
In total		248,310	93,040	341,350

* Elaborated in compliance with Czech Radiological Classification.

Analysis of Perinatal Outcomes from 2007 to 2009

	2007 in Total						2008 in Total						2009 in Total					
	Obilní Trh		Bohunice		Total		Obilní Trh		Bohunice		Total		Obilní Trh		Bohunice		Total	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Nativity	3,323		2,557		5,880		3,227		3,100		6,327		3,078		3,357		6,435	
Number of Deliveries	3,145		2,514		5,659		3,082		3,027		6,109		2,944		3,272		6,216	
Term Pregnancy	2,594	82.5	2,193	87.2	4,787	84.6	2,655	86.1	2,660	87.9	5,315	87.0	2,565	87.1	2,918	89.2	5,483	88.2
Partus Praematurus	560	17.8	322	12.8	882	15.6	427	13.9	367	12.1	794	13.0	379	12.9	354	10.8	733	11.8
Partus Inductus	877	27.9	675	26.8	1,552	27.4	858	27.8	844	27.9	1,702	27.9	750	25.5	932	28.5	1,682	27.1
Sectio Caesarea	702	22.3	365	14.5	1,067	18.9	618	20.1	465	15.4	1,083	17.7	566	19.2	650	19.9	1,216	19.6
Forceps	93	3.0	54	2.1	147	2.6	74	2.4	68	2.2	142	2.3	52	1.8	57	1.7	109	1.8
VEX	2	0.1	23	0.9	25	0.4	1	0.0	11	0.4	12	0.2	11	0.4	3	0.1	14	0.2
Episiotomy	1,005	41.1	1,040	48.4	2,045	44.5	1,061	34.4	1,286	42.5	2,347	38.4	1,003	34.1	1,377	42.1	2,380	38.3

Rpt I to II	618	25.3	497	23.1	1,115	24.3	555	18.0	566	18.7	1,121	18.3	514	17.5	604	18.5	1,118	18.0
Rpt III	40	1.6	28	1.3	68	1.5	39	1.3	34	1.1	73	1.2	36	1.2	43	1.3	79	1.3
Epidural Analgesia	681	21.7	553	22.0	1,234	21.8	683	22.2	808	26.7	1,491	24.4	678	23.0	1,092	33.4	1,770	28.5
Gemini	170	5.4	43	1.7	213	3.8	139	4.5	73	2.4	212	3.5	130	4.4	86	2.6	216	3.5
Trigemini	4	0.1	0	0.0	4	0.1	3	0.1	0	0.0	3	0.0	2	0.1	0	0.0	2	0.0
Quadrigemini	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Mortinatality	8	0.3	6	0.2	14	0.2	10	0.3	3	0.1	13	0.2	15	0.5	3	0.1	18	0.3
Frequent Neonatal Mortality																		
Last Menstrual Period																		

6. ECONOMY

AGGREGATE TABLE OF ECONOMY IN 2009

Principal activity: expenses	5,504,846,259
Principal activity: revenues	5,504,897,901
Principal activity: operating results	51,642
Economic activity: expenses	48,252,861
Economic activity: revenues	49,561,449
Economic activity: operating results	1,308,588
Aggregate gains	1,360,230
Old loss outstanding	- 142,043,137

Comparison of Economic Results in Faculty Hospital Brno

	2007	2008	2009
Consumption of material and energy	1,819,747,914	2,182,854,651	2,441,142,905
Services	207,274,901	224,652,509	235,090,961
Personal expenses	1,890,038,554	1,962,744,047	2,118,544,189
Depreciation write-off	295,054,587	299,703,467	239,074,515
Other expenses	478,260,201	518,890,169	519,246,549
Overall expenses	4,690,376,156	5,188,844,844	5,553,099,119
Fixed assets revenues	3,756,073,786	4,210,243,559	4,392,265,020
Other revenues	935,560,443	1,070,800,172	1,162,194,329
Total revenues	4,691,634,230	5,191,043,730	5,554,459,349
Operating results	1,258,074	2,198,886	1,360,230
Return of expenses	0.03 %	0.04 %	0.02 %
Outstandings of business*	607,077,639	848,592,361	753,454,512
Liabilities of business	693,676,002	760,740,726	868,988,500

* From 2007 to 2008: including outstanding advances of fixed assets; as from 2009: methodology of accounting modification

Selected Economic Figures (in thousand CZK)

Year	Operating Results	Outstandings of Business on Dec. 31	Liabilities of Business on Dec. 31
1999	1,048,911	330,949,939	210,772,687
2000	36,011,179	392,880,913	261,793,349
2001	1,909,149	322,021,152	342,912,294
2002	5,278,640	494,520,600	271,425,533
2003	- 29,898,699	436,392,110	509,650,444
2004	164,872,075	544,547,003	429,722,166
2005	4,025,688	627,784,576	553,508,892
2006	4,536,380	682,083,197	579,522,269
2007	1,258,074	607,077,639	693,676,002
2008	2,198,886	848,592,361	760,740,726
2009	1,360,230	753,454,512	868,988,500

Summary of All Kind of Grants and Accountable Contributions as Provided in 2009

	Grant Amount	Bank (CNB) Drawing	On Accounting
	in thousand CZK	in CZK	transfer in CZK
NONINVESTMENT CONTRIBUTIONS IN TOTAL:	108,092.98	90,824,777.00	5,043,303.93
from that:			
a) specific contributions provided by Ministry of Health for			
Selected activities (itemize particular kinds)	5,565	5,565,000.00	0
- welfare work	553	553,000.00	0
- drug-prevention outpatient clinic	106	106,000.00	0
- staff education	4,906	4,906,000.00	0
Programmes co-financed by EU resources			
- in that: by state budget			
- covered by income from EU			
Joint projects, partly financed from funds of financial mechanisms			
- in that: by state budget			
- covered by income from financial mechanisms			
Preparation for crisis situations	1,741.70	1,741,700.00	18,291.23
Health programmes	8,021.68	8,021,677.00	630,806.98
Programme of drug-prevention policy			
Prevention of HIV/AIDS			
Aid for handicapped	402	402,000.00	0
National Health Programme: National Register of Children's Accident Rate	6,135.77	6,135,770.00	198,767.48
Other health care			
Specialized education of medical staff	1,483.91	1,483,907.00	432,039.50
b) contributions to organization operation	2,440		
by Brno City Municipality (except CNB - Czech National Bank)	1,490		
Social beds (Ministry of Labour and Social Affairs)	950		
c) noninvestment resources provided by Ministry of Health			
to research and development in total	74,628	74,628,000.00	4,394,205.72
In that: institutional resources in total			
Specific contributions in total	74,628	74,628,000.00	4,394,205.72
from that:			
- National Development Programme			
- programmes under authority of providers	74,628	74,628,000.00	4,394,205.72
d) noninvestment resources to research and development by other providers (except Ministry of Health)	14,782.60		
- CZ0124 FM EHP/Norska	1,130.27		
- National Radiation Protection Institute	250.00		
- Czech Science Foundation	502.00		
- Ministry of Education, Youth and Sports	12,900.33		
e) noninvestment resources within the scope of ISPROFIN	914	868,400.00	
235 31C 0609 Faculty Hospital Brno: NIV SR Trauma Center – renovation and renewal of instrumentation	138	130,260.00	
235 31C 0609 Faculty Hospital Brno: NIV SF Trauma Center – renovation and renewal of instrumentation	776	738,140.00	
f) other noninvestment contributions			
- detail items must be specified			
	Grant amount	Bank (CNB) Drawing	
	in thousand CZK	in CZK	
INVESTMENT GRANTS IN TOTAL	294,288	283,721,711.29	

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from that:			
a) system investment grants (916)	286,915	277,358,215.29	
235 11H-0502 FN Brno: Trauma Center – Spinal Station with Intensive Care Unit	98,000	98,000,000.00	
235 11H-0504 FN Brno: reconstruction of Central Cooling System	45,000	45,000,000.00	
235 11H-0601 FN Brno: radiologic information system and PACS Hospital Archive	15,000	15,000,000.00	
235 11H-0604 FN Brno: partial digitalization of Sciascopy/Sciography Plant	10,000	10,000,000.00	
235 11H-0601 FN Brno: inhospital aided pulmonary ventilation	4,663	4,662,945.70	
235 11H-0602 FN Brno: CT renewal	10,000	10,000,000.00	
235 312-0601 FN Brno: Children & Youth Detoxication Project	986	986,000.00	
235 317-0503 FN Brno: Spinal Station - sanitation	2,799	2,799,000.00	
235 31C-0609 FN Brno: SR Trauma Center - renovation and renewal of instrumentation	12,045	12,043,081.59	
235 31C-0609 FN Brno: SF Trauma Center - renovation and renewal of instrumentation - IOP	68,255	68,244,129.00	
135 32R-0602 FN Brno: barrier instrumentation renovation in SR surgery	3,025	1,593,458.85	
135 32R-0602 FN Brno: barrier instrumentation renovation in surgery, covered by EU (Norwegian funds)	17,142	9,029,600.15	
b) investment grants to science & research (924)	7,373	6,363,496.00	
c) individual investment grants on 908 account	0	0	
10903			
d) other investment grant (must be specified)			
Investment grants provided by other subject than Ministry of Health	Grant amount in thousand CZK	Drawing by other subject than CNB	
State Environmental Fund for FN Brno: reconstruction of ES source section	900	900,000.00	

Balance-Sheet of Faculty Hospital Brno: Assets in CZK

Assets	on Dec. 12, 2007	on Dec. 12, 2008	on Dec. 12, 2009
Fixed assets	3,992,895,809	4,454,293,592	4,676,744,763
Intangible assets	228,951,980	265,550,710	288,886,819
Allowances for small intangible assets	- 177,613,761	- 217,538,238	- 242,416,124
Tangible assets	7,116,585,108	7,826,218,517	8,272,665,867
Allowances for small tangible assets	- 3,175,127,518	- 3,420,037,396	- 3,642,491,799
Financial investment	100,000	100,000	100,000
SHORT-TERM ASSETS	7,181,909,562	4,498,971,458	1,274,861,815
Inventory	82,613,454	116,802,879	110,550,607
Outstandings	82,656,965	89,552,266	762,228,905
Funds	258,049,808	49,596,324	168,239,046
Active temporary accounts	6,758,589,335	4,243,019,989	233,843,257
Assets in total	11,174,805,371	8,953,265,050	5,951,606,579

Balance-Sheet of Faculty Hospital Brno: Liabilities in CZK

Liabilities	on Dec. 12, 2007	on Dec. 12, 2008	on Dec. 12, 2009
CAPITAL AND RESERVES	4,104,788,882	4,570,099,417	4,669,537,902
Property funds	3,941,940,760	4,354,022,483	4,588,393,425
Financial funds	307,090,146	358,120,071	221,827,384
Economic result	- 144,242,024	- 142,043,137	- 140,682,907
Economic result of current accounting period	1,258,074	2,198,886	1,360,230
Amount outstanding of past years	- 145,500,097	- 144,242,024	- 142,043,137
FOREIGN FUNDS	7,070,016,489	4,383,165,633	1,282,068,677
Reserves	0	0	0
Long-term liabilities	142,373,059	139,822,199	182,540,248
Short-term liabilities	6,912,288,775	4,225,697,371	1,073,147,423
Bank reliefs and loans	0	0	0
Passive temporary accounts	15,354,655	17,646,063	26,381,006
Liabilities in total	11,174,805,371	8,953,265,050	5,951,606,579

Flow of Long-Term and Small Long-Term Intangible/Tangible Assets in 2009

Long-Term Assets*

	on Dec. 12, 2008	Accruals in 2009	Outflows in 2009	on Dec. 12, 2009
Intangible assets	250,484,976.32	27,471,244.00	186,760.00	277,769,460.32
Buildings and constructions	3,319,515,162.33	395,428,259.00	0.00	3,714,943,421.33
Health and laboratory techniques	2,385,883,701.00	249,430,340.00	57,291,923.00	2,578,022,118.00
Machines and operating instruments	720,707,473.00	180,460,847.00	25,610,601.00	875,557,719.00
Transport facilities	15,133,543.00	2,270,036.00	1,267,298.00	16,136,281.00
Computer techniques	237,536,937.20	21,363,964.00	6,231,441.00	252,669,460.20
Inventory: indoor equipment	14,630,023.00	568,989.00	24,103.00	15,174,909.00
Other individual chattels and sets	00,334,549.00	79,559,656.00	303,786.00	101,590,419.00
Lands	133,513,710.00	435,404.00	63,217.00	133,885,897.00
Artwork	615,456.00	0.00	47,700.00	567,756.00
In total	7,100,355,530.85	956,988,739.00	91,026,829.00	7,966,317,440.85

Short-Term Assets*

	on Dec. 12, 2008	Accruals in 2009	Outflows in 2009	on Dec. 12, 2009
Health and laboratory techniques	129,993,767.00	7,267,137.00	3,257,551.00	134,003,353.00
Machines and operating instruments	56,237,216.00	4,225,115.00	3,120,292.00	57,342,039.00
Precious metals	2,710.84	0.00	0.00	2,710.84
Computer techniques	75,696,897.00	4,977,010.00	7,202,666.00	73,471,241.00
Inventory: indoor equipment	115,946,283.00	7,398,470.00	2,566,014.00	120,778,739.00
Other individual chattels and sets	26,416,259.00	1,831,090.00	556,443.00	27,690,906.00
Linens and clothes	1,012,091.00	1,724,939.00	584,989.00	2,152,041.00
Patient linens	82,867.00	16,019.00	10,402.00	88,484.00
Other personal means	3,246,791.00	2,013,196.00	940,670.00	4,319,317.00
Intangible assets	5,449,539.00	1,513,922.00	72,135.00	6,891,326.00
In total	414,084,420.84	30,966,898.00	18,311,162.00	426,740,156.84

Registered Handouts and Gifts in the Form of Technical Improvement in 2009:

- long-term tangible/intangible assets CZK 8,237,720.00
- Small long-term tangible/intangible assets and gifts in total CZK 4,302,686.00
- small specific tangible/intangible assets and gifts in total CZK 124,600.00

Utilization of Investment Grants in 2009

from that:			
a) system investment grants (916)	286,915	277,358,215.29	
235 11H-0502 FN Brno: Trauma Center – Spinal Station with Intensive Care Unit	98,000	98,000,000.00	
235 11H-0504 FN Brno: reconstruction of Central Cooling System	45,000	45,000,000.00	
235 11H-0601 FN Brno: radiologic information system and PACS Hospital Archive	15,000	15,000,000.00	
235 11H-0604 FN Brno: partial digitalization of Sciascopy/Sciography Plant	10,000	10,000,000.00	
235 11H-0601 FN Brno: in-hospital aided pulmonary ventilation	4,663	4,662,945.70	
235 11H-0602 FN Brno: CT renewal	10,000	10,000,000.00	
235 312-0601 FN Brno: Children & Youth Detoxication Project	986	986,000.00	
235 317-0503 FN Brno: Spinal Station - sanitation	2,799	2,799,000.00	
235 31C-0609 FN Brno: SR Trauma Center - renovation and renewal of instrumentation	12,045	12,043,081.59	
235 31C-0609 FN Brno: SF Trauma Center - renovation and renewal of instrumentation - IOP	68,255	68,244,129.00	
135 32R-0602 FN Brno: barrier instrumentation renovation in SR surgery	3,025	1,593,458.85	
135 32R-0602 FN Brno: barrier instrumentation renovation in surgery, covered by EU (Norwegian funds)	17,142	9,029,600.15	
b) investment grants to science & research (924)	7,373	6,363,496.00	
Investment grants provided by other subject than Ministry of Health	Grant amount in thousand CZK	Drawing by other subject than CNB	
State Environmental Fund for FN Brno: reconstruction of ES source section	900	900,000.00	

7. PERSONNEL/WAGE POLICY

Wage Development from 1998 to 2009

Year	Target	Reality
1998	573,265,000	534,874,000
1999	586,250,000	620,181,000
2000	636,072,000	663,020,000
2001	7790,000,000	812,291,066
2002	912,880,000	950,832,805
2003	1,059,213,000	1,048,189,504
2004	1,000,850,000	1,042,150,529
2005	1,099,505,000	1,103,034,642
2006	1,223,882,000	1,237,981,940
2007	1,309,560,000	1,375,139,775
2008	1,444,619,000	1,433,009,939
2009	1,453,972,000	1,572,940,019

Average Wage Increase in CZK

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% Index 09/08
Physicians	19,901	23,066	24,409	31,005	35,167	36,991	38,034	39,596	43,394	46,847	48,183	50,410	104.62
Pharmacists	21,418	20,476	17,524	20,787	29,394	31,435	29,944	28,469	29,205	32,460	32,637	32,921	100.87
Other Academic Staff									25,927	27,529	27,622	29,527	106.90
Health-Service Personnel	9,987	11,509	11,910	14,378	16,785	18,384	18,149	18,764	21,163	22,767	22,950	24,791	108.02
Other High School Staff									19,371	20,000	20,109	21,398	106.41
Paramedical Staff	6,454	7,642	7,752	9,642	11,015	11,924	12,179	12,512	13,687	15,851	16,168	17,758	109.83
Auxiliary Personnel	6,309	7,361	7,496	8,729	10,319	11,388	11,056	11,023	12,137	13,255	13,520	13,727	101.53
Workers	7,225	8,663	8,552	9,593	10,916	11,762	11,743	12,289	13,055	14,228	14,419	16,080	111.52
White Collars	10,102	11,996	12,053	13,177	14,747	15,786	15,714	16,285	17,243	18,760	19,212	21,493	111.87
In Total	10,759	12,518	12,857	15,694	18,141	19,568	19,632	20,246	22,432	24,328	24,783	26,556	107.15

Development of Overtime Work (in Hours) by Categories

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% Index 09/08
Physicians	219,368	202,899	216,127	172,602	176,193	176,006	181,947	182,928	188,747	119,133	138,683	153,141	110.43
Pharmacists	0	87	6	2	225	1,163	1,206	1,146	1,249	1,726	3,182	3,139	98.65
Other Academic Staff									4,387	4,398	5,875	4,989	84.92
Health-Service Personnel	94,234	88,330	126,741	160,951	163,231	166,367	183,255	189,064	190,366	170,189	170,755	181,937	106.55
Other High School Staff									0	0	0	8	
Paramedical Staff	210	50	38	181	253	258	156	245	479	1,156	2,194	4,546	207.20
Auxiliary Personnel	5,569	4,033	5,099	9,644	8,359	8,079	14,126	15,603	18,968	20,271	21,129	19,048	90.15
Workers	26,860	34,026	39,431	40,006	50,017	52,217	55,897	69,169	78,214	80,431	82,785	75,861	91.64
White Collars	10,043	8,328	8,571	9,352	12,308	11,310	12,124	15,415	14,457	12,542	14,946	15,409	103.10
In Total	10,759	12,518	12,857	15,694	18,141	19,568	19,632	20,246	22,432	24,328	24,783	26,556	107.15

Average Adjusted Evidence Number of Employees by Categories

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Physicians	631	604.58	621.95	648.38	657.31	663.39	664.38	680.24	692.64	718.07	743.02	777.63
Pharmacists	8.84	11.22	14.39	14.66	14.36	16.52	17.56	18.69	20.27	24.57	25.52	26.84
Other Academic Staff	75.51	71.57	73.72	75.69	93.57	104.41	105.9	110.92	119.11	125.23	135.35	142.41
Other High School Staff	17.55	10.99	14.2	14.77	16.75	17.38	11.95	13.08	8.24	11.04	11.56	10.88
Health-Service Personnel	2,079.7	2,073.32	2,146.55	2,197.4	2,224.26	2,263.23	2,281.71	2,316.11	2,334.04	2,380.73	2,404.78	2,392.24
Paramedical Staff	25.07	23.56	22.41	24.62	21.75	25.71	25.85	28.07	26.07	28.03	41.22	74.52
Auxiliary Personnel	477.07	479.35	481.78	499.04	509.28	519.24	524.03	540.24	529.43	531.65	525.47	552.12
White Collars	350.59	355.59	372.77	381.45	389.95	411.28	394.81	411.78	419.29	428.62	450.89	468.48
Workers	421.24	480.8	536.19	457.03	440.47	442.7	397.4	424.42	452.52	456.17	453.45	453.88
In Total	4,086.57	4,110.98	4,283.96	4,313.04	4,367.7	4,463.86	4,423.59	4,543.54	4,601.61	4,704.09	4,791.26	4,899.00

8. GRANT STUDIES

In 2009, overall 109 grant studies have been solved in Faculty Hospital Brno. Most of them have been solved in Internal Clinic of Internal Medicine – Hematology and Oncology. Most of grant studies – 51 in total – have been supported by Internal Grant Agency of Ministry of Health.

Project Distribution in Faculty Hospital Brno from 2005 to 2009

	2005	2006	2007	2008	2009
Ministry of Health: IGA	46	39	41	27	51
IGA: co-resolver	14	15	18	14	32
GA of the Czech Republic	4	3	4	3	4
Academy of Sciences of the Czech Republic	1	0	0	1	0
Ministry of Education, Youth and Sports (VZ + LC)	1	4	3	7	8
Others	2	1	2	1	1
IGF	1	4	7	6	4
EU		1	1	1	9
In total	69	67	76	60	109