

ANNUAL REPORT 2011

UNIVERSITY HOSPITAL BRNO



Information about FN Brno

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University 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.

Foreword

Ladies and Gentlemen,

The balance 2011 is successful despite the objective economic and financial problems that exist across the whole EU.

As already four years before, this hospital has shown slightly positive operating income again, even under the circumstances based on a Memorandum between the Ministry of Health of the Czech Republic and Medical Union Club, which has initiated a sharp increase in medical staff's salaries. All this has been managed thanks to a perfect teamwork, as all of us, each and every employee have strived to make the activities maximally effective and to efficiently use the available resources.

University Hospital Brno was the first in Europe to have gained NIAHO, the international accreditation by the U.S. this year. As a hospital certified according to ISO standards, it is the only one in the Czech Republic with such a comprehensive evaluation of all processes. However, I regret to say that this fact did not attract attention of the media or even the founder.

Though the hospital has received no founder's investment support in 2011, some strategic development projects were successfully completed under the use of EU resources and the funds of its own. Here a short list of the realized projects: new RTG workplace in the Radiological Clinic, preparation of radiopharmaceuticals in the Clinic of Nuclear Medicine, reconstruction and modernization of the Clinic for Burns and Reconstructive Surgery or building of the Coordinating Center Disaster Medicine. However, it is also necessary to speak about things that went wrong. First of all I want to mention the suspended structure of the new Gynecology and Obstetrics Clinic in the medical center of Bohunice. A building of the largest maternity hospital in the country is probably not a priority at a time when declining birth rates and demographic tree do not bode well for the future, whereas I do hope in transitoriness of this measure.

Notwithstanding, the hospital has maintained its privileged position in emergency and acute medicine in the region and despite the economic border it continues its strategic programs which are unrivalled in the region: traumatology, gastroenterology, burns medicine, child and reproductive medicine, oncology with an emphasis on hematology and oncology.

I can only conclude this foreword to the Annual Report by thanking to all the employees of the University Hospital Brno, who have contributed to the reputation of the hospital and its professional and economic success.

Roman Kraus, MD
Head of University Hospital Brno

Photogalery

Opening ceremony of the RTG 2 workplace, 25th January 2011



The University Hospital Brno as the first hospital in Europe has been accredited NIAHO of 25th February 2011



A Joint Gala Ball held on 26th February 2011



Opening ceremony of the reconstructed House for Preparation of Radiopharmaceuticals, 8th March 2011



The unveiling of a memorial plaque in the *Clinic for Burns and Reconstructive Surgery*, 31st May 2011



A training within the action of TRAUMA 2011 in University Hospital Brno, 20th June 2011



Opening ceremony of Coordinating Centre Disaster Medicine, 28th June 2011



Solemn consecration of the St. Agnes of Bohemia Chapel in the Bohunice hospital, 11th November 2011



Organizational Structure

Top Management of University Hospital Brno

Title

Director
Specialist Deputy Director: Center for Adult Medicine
Specialist Deputy Director: Children's Medical Center
Specialist Deputy Director: Center for Reproductive Medicine
Specialist Deputy Director: Oncological Care
Deputy Director: Strategy and Development
Deputy Director: Paramedical Staff
Deputy Director: Economic Matters
Deputy Director: Tangible Property
Deputy Director: Organizational, Legal and Human Resources Matters
Deputy Director: Informatics
Deputy Director: Commercial & Marketing Matters and External Relation
Hospital Pharmacy Manager
Crisis Control Manager
Quality Control Manager
Internal Audit & Supervision Dept.
Chief Project Manager
Assistanf Manager

Name

MUDr. Roman Kraus, MBA
Doc. MUDr. Lubomír Hakl, CSc.
MUDr. František Jimramovský
Prof. MUDr. Pavel Ventruba, DrSc., MBA
Prof. MUDr. Jiří Mayer, CSc.
Prof. MUDr. Petr Gál, Ph.D., MBA
Mgr. Erna Mičudová
Ing. Robert Czékus
Bc. Karel Široký
JUDr. Alena Tobiášová
Ing. Vladimíra Kresanová
Pavel Zemánek
PharmDr. Tatiana Holubová
Mgr. Renata Valentová
Mgr. Mgr. Zuzana Velebová
JUDr. Lenka Holzerová, MBA
Ing. Pavel Lazar
Dagmar Zouharová

Note: State on January 1, 2012

Top Management of University Hospital Brno: Organizational Chart

Director of University Hospital Brno
Top Management of University Hospital Brno
Project Manager
Internal Audit & Supervision Dept.
Internal Auditor – Manager of Internal Audit & Supervision
Top Management Quality Representative (Quality Control Manager)
Quality Control Dept.

Head Office Secretarial Services
Deputy Director of University Hospital Brno
Deputy Director: Strategy and Development
Specialist Deputy Directors: Center for Adult Medicine, Children's Medical Center, Center for Reproductive Medicine
Deputy Director: Paramedical Staff
Hospital Pharmacy Manager
Deputy Director: Organizational, Legal, and Human Resources Matters
Security & Crisis Control Manager
Deputy Director: Economic Matters
Deputy Director: Tangible Property
Deputy Director: Informatics
Deputy Director: Commercial & Marketing Matters and External Relations
1st Level Management
2nd Level Management
Section of Strategy and Development
Chief/Head Physicians: Center for Adult Medicine, Children's Medical Center, Center for Reproductive Medicine
Departmental Managers: Hygiene and Epidemiology, Clinic Psychologists, Health Technology
Hospital Psychologist
Professional/Methodical Control of Medical Teams; Supervision, Inspection and Coordination of Oncological Care in University
Hospital Brno
Section of Paramedical Care and Managers of Paramedical Staff
Hospital Pharmacy
Section of Organizational, Legal, and Human Resources Matters
Section of Security & Crisis Control
Section of Economics
Section of Tangible Property
Center of Informatics
Section of Commercial & Marketing Matters and External Relations
full scale direct control
direct control limited

Hospital Profile

Number of Outpatient Exams from 2005 to 2011

Number of Outpatient Exams

2005	2006	2007	2008	2009	2010	2011
1,033,128	1,046,304	1,049,520	1,079,817	1,019,904	1,058,185	996,308

Average Medical Attendance (in days) and Bed Capacity Utilization (in %)

Workplace	Average Medical Attendance (in days)							Bed Capacity Utilization (in %)						
	2005	2006	2007	2008	2009	2010	2011	2005	2006	2007	2008	2009	2010	2011
PMDV	9.0	8.7	8.8	8.7	8.7	8.6	8.7	86.2	82.0	81.7	78.9	77.5	76.9	77.2
PDM	5.7	5.6	5.5	5.1	5.0	5.0	4.9	70.7	66.9	64.0	62.0	60.5	56.5	58.3
PRM	6.0	5.8	5.7	5.3	5.2	4.9	4.6	87.5	83.1	84.0	87.9	89.6	86.7	83.5

Bed Capacity and Number of Inpatients

Workplace	Number of Beds							Number of Inpatients							
	2005	2006	2007	2008	2009	2010	2011	2004	2005	2006	2007	2008	2009	2010	2011
PMDV	1,230	1,230	1,230	1,267	1,273	1,275	1,286	41,080	40,706	40,626	40,250	38,597	37,800	38,288	38,563
PDM	452	440	440	440	436	436	414	17,775	17,413	17,161	16,845	16,942	16,830	15,873	15,843
PRM	339	339	339	339	294	294	294	18,243	17,949	17,643	18,090	18,503	18,182	18,274	18,250

Number of Theatre Operations in 2011

Center for Adult Medicine: Central Theatres I

Clinic	January	February	March	April	May	June	July	August	September	October	November	December	2011
KPRCH	252	235	227	243	284	252	176	178	215	225	228	185	2,700
ORTK	228	236	250	231	249	256	100	126	241	244	234	168	2,563

CHK	366	355	387	324	371	371	218	288	349	362	362	340	4,093
NCHK	171	158	162	186	177	158	103	123	164	159	176	142	1,879
OK	210	230	226	190	255	213	159	129	165	214	240	139	2,370
UK	555	611	575	534	543	669	508	563	620	582	635	437	6,832
ORL	190	189	246	225	223	213	107	166	157	183	233	159	2,291
GPK	226	222	275	258	302	277	235	241	296	296	322	287	3,237
KÚČOCH	60	57	67	64	65	54	38	45	57	59	61	38	665
KÚCH	249	248	295	290	285	289	232	271	319	255	285	243	3,261
In Total:	2,507	2,541	2,710	2,545	2,754	2,752	1,876	2,130	2,583	2,579	2,776	2,138	29,891

Children's Medical Center: Central Theatres III

Clinic	January	February	March	April	May	June	July	August	September	October	November	December	2011
KDCHOT	283	302	310	322	361	405	198	214	344	315	299	203	3,556
KDORL	378	363	434	417	419	427	161	224	290	338	307	225	3,983
DOK	70	83	85	73	107	91	13	13	84	89	84	39	831
KDO	70	74	84	66	92	55	74	91	101	95	88	107	997
In Total:	801	822	913	878	979	978	446	542	819	837	778	574	9,367

Center for Reproductive Medicine: Central Theatres II

Clinic	January	February	March	April	May	June	July	August	September	October	November	December	2011
GPK	499	543	601	549	537	611	401	447	421	480	472	397	5,958

University Hospital Brno	3,807	3,906	4,224	3,972	4,270	4,341	2,723	3,119	3,823	3,896	4,026	3,109	45,216
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Number and Percentage of Deceased as Compared to Number of Inpatients from 2005 to 2011

Workplace	Number of Deceased							Percentage of Deceased as Compared to Number of Inpatients						
	2005	2006	2007	2008	2009	2010	2011	2005	2006	2007	2008	2009	2010	2011
PMDV	1,154	1,051	1,147	1,095	1,118	1,073	1,081	2.8	2.6	2.9	2.8	3.0	2.8	2.8
PDM	54	48	40	55	60	34	36	0.3	0.3	0.2	0.3	0.4	0.2	0.2
PRM	56	50	52	27	20	25	24	0.3	0.3	0.3	0.1	0.1	0.1	0.1

Central Sterilization in 2011

Central Sterilization in the Center for Adult Medicine – Steam Sterilizers: Number of Cycles and Sterilization Units; Litres Sterilized in 2011

Month		January	February	March	April	May	June	July	August	September	October	November	December	In Total
Steam Sterilizers														
PS 1	Number of cycles	198	206	218	224	232	216	209	216	228	229	211	227	2,614
620 L.	Litres Sterilized	122,760	127,720	135,160	138,880	143,840	133,920	129,580	133,920	141,360	141,980	130,820	140,740	1,620,680
	Sterilization Units	2,273	2,365	2,503	2,572	2,664	2,480	2,400	2,480	2,618	2,629	2,423	2,606	30,013
PS 2	Number of cycles	241	220	244	246	244	231	204	193	237	214	224	216	2,714
620 L.	Litres Sterilized	149,420	136,400	151,280	152,520	151,280	143,220	126,480	119,660	146,940	132,680	138,880	133,920	1,682,680
	Sterilization Units	2,767	2,526	2,801	2,824	2,801	2,652	2,342	2,216	2,721	2,457	2,572	2,480	31,161
PS 3	Number of cycles	263	229	257	256	261	266	229	246	259	252	259	212	2,989
620 L.	Litres Sterilized	163,060	141,980	159,340	158,720	161,820	164,920	141,980	152,520	160,580	156,240	160,580	131,440	1,853,180

	Sterilization Units	3,020	2,629	2,951	2,939	2,997	3,054	2,629	2,824	2,974	2,893	2,974	2,434	34,318
PS 4	Number of cycles	284	250	262	273	273	262	244	214	233	247	254	218	3,014
620 L.	Litres Sterilized	176,080	155,000	162,440	169,260	169,260	162,440	151,280	132,680	144,460	153,140	157,480	135,160	1,868,680
	Sterilization Units	3,261	2,870	3,008	3,134	3,134	3,008	2,801	2,457	2,675	2,836	2,916	2,503	34,605
PS 5	Number of cycles	299	268	306	285	279	260	253	275	283	275	262	232	3,277
620 L.	Litres Sterilized	185,380	166,160	189,720	176,700	172,980	161,200	156,860	170,500	175,460	170,500	162,440	143,840	2,031,740
	Sterilization Units	3,433	3,077	3,513	3,272	3,203	2,985	2,905	3,157	3,249	3,157	3,008	2,664	37,625
PS 6	Number of cycles	290	274	298	273	303	271	222	271	271	287	277	257	3,294
620 L.	Litres Sterilized	179,800	169,880	184,760	169,260	187,860	168,020	137,640	168,020	168,020	177,940	171,740	159,340	2,042,280
	Sterilization Units	3,330	3,146	3,421	3,134	3,479	3,111	2,549	3,111	3,111	3,295	3,180	2,951	37,820
PS 1 to 6	Number of cycles	1,575	1,447	1,585	1,557	1,592	1,506	1,361	1,415	1,511	1,504	1,487	1,362	17,902
Grand Total	Litres Sterilized	976,500	897,140	982,700	965,340	987,040	933,720	843,820	877,300	936,820	932,480	921,940	844,440	11,099,240
	Sterilization Units	18,083	16,614	18,198	17,877	18,279	17,291	15,626	16,246	17,349	17,268	17,073	15,638	205,541

Central Sterilization in the Center for Adult Medicine – Plasma Sterilization: Number of Cycles and Sterilization Units; Litres Sterilized in 2011

[illegible]

30 L.	Sterilization Units	25	0	0	0	0	0	0	0	0	0	0	0	25
Sterrad	Number of cycles	123	108	117	103	107	104	35	89	91	66	77	64	1,084
100 NX	Litres Sterilized	11,488	10,087	10,928	9,620	9,994	9,714	3,269	8,313	8,499	6,164	7,192	5,978	101,246
93,4 L.	Sterilization Units	213	187	202	178	185	180	61	154	157	114	133	111	1,875
Sterrad	Number of cycles	46	38	37	38	45	48	62	30	34	44	39	30	491
200	Litres Sterilized	6,900	5,700	5,550	5,700	6,750	7,200	9,300	4,500	5,100	6,600	5,850	4,500	73,650
150 L.	Sterilization Units	128	106	103	106	125	133	172	83	94	122	108	83	1,364
	Number of cycles	214	146	154	141	152	152	97	119	125	110	116	94	1,620
Grand Total	Litres Sterilized	19,738	15,787	16,478	15,320	16,744	16,914	12,569	12,813	13,599	12,764	13,042	10,478	176,246
	Sterilization Units	366	292	305	284	310	313	233	237	252	236	242	194	3,264

**Central Sterilization in the Children's Medical Center: Number of Cycles and Sterilization Units;
Litres Sterilized in 2011**

Month		January	February	March	April	May	June	July	August	September	October	November	December	In Total
Steam Sterilizers														
Securex I.	Number of cycles	204	149	106	172	206	215	186	187	190	160	133	139	2,047
450 L.	Litres Sterilized	91,800	67,050	47,700	77,400	92,700	96,750	83,700	84,150	85,500	72,000	59,850	62,550	921,150
	Sterilization Units	1,700	1,242	883	1,433	1,717	1,792	1,550	1,558	1,583	1,333	1,108	1,158	17,058
Securex II.	Number of cycles	189	205	234	194	204	168	24	0	141	173	187	157	1,876
450 L.	Litres Sterilized	85,050	92,250	105,300	87,300	91,800	75,600	10,800	0	63,450	77,850	84,150	70,650	844,200

	Sterilization Units	1,575	1,708	1,950	1,617	1,700	1,400	200	0	1,175	1,442	1,558	1,308	15,633
Securex III.	Number of cycles	169	178	197	187	183	183	178	205	173	176	174	156	2,159
610 L.	Litres Sterilized	103,090	108,580	120,170	114,070	111,630	111,630	108,580	125,050	105,530	107,360	106,140	95,160	1,316,990
	Sterilization Units	1,909	2,011	2,225	2,112	2,067	2,067	2,011	2,316	1,954	1,988	1,966	1,762	24,389
	Number of cycles	562	532	537	553	593	566	388	392	504	509	494	452	6,082
Grand Total	Litres Sterilized	279,940	267,880	273,170	278,770	296,130	283,980	203,080	209,200	254,480	257,210	250,140	228,360	3,082,340
	Sterilization Units	5,184	4,961	5,059	5,162	5,484	5,259	3,761	3,874	4,713	4,763	4,632	4,229	57,080
Formaldehyde Sterilization														
Ventiform I.	Number of cycles	28	1	0	0	0	0	0	0	0	0	0	0	29
130 L.	Litres Sterilized	3,640	130	0	0	0	0	0	0	0	0	0	0	3,770
	Sterilization Units	67	2	0	0	0	0	0	0	0	0	0	0	70
Ventiform II.	Number of cycles	26	4	0	0	0	0	0	0	0	0	0	0	30
130 L.	Litres Sterilized	3,380	520	0	0	0	0	0	0	0	0	0	0	3,900
	Sterilization Units	63	10	0	0	0	0	0	0	0	0	0	0	72
	Number of cycles	54	5	0	0	0	0	0	0	0	0	0	0	59
Grand Total	Litres Sterilized	7,020	650	0	0	0	0	0	0	0	0	0	0	7,670
	Sterilization Units	130	12	0	0	0	0	0	0	0	0	0	0	142

**Central Sterilization in the Children's Medical Center – Plasma Sterilization: Number of Cycles and Sterilization Units;
Litres Sterilized in 2011**

Month		January	February	March	April	May	June	July	August	September	October	November	December	In Total
Plasma Sterilization														
Sterrad	Number of cycles	0	39	42	34	52	49	35	47	34	48	51	36	467
NX	Litres Sterilized	0	1,170	1,260	1,020	1,560	1,470	1,050	1,410	1,020	1,440	1,530	1,080	14,010
30 L.	Sterilization Units	0	22	23	19	29	27	19	26	19	27	28	20	259
	Number of cycles	0	39	42	34	52	49	35	47	34	48	51	36	467
Grand Total	Litres Sterilized	0	1,170	1,260	1,020	1,560	1,470	1,050	1,410	1,020	1,440	1,530	1,080	14,010
	Sterilization Units	0	22	23	19	29	27	19	26	19	27	28	20	259

**Central Sterilization in the Center for Reproductive Medicine: Number of Cycles and Sterilization Units;
Litres Sterilized in 2011**

Month		January	February	March	April	May	June	July	August	September	October	November	December	In Total
Steam Sterilizers														
Sauter I.	Number of cycles	100	111	114	120	107	128	98	99	93	115	104	83	1,272
450 L.	Litres Sterilized	45,000	49,950	51,300	54,000	48,150	57,600	44,100	44,550	41,850	51,750	46,800	37,350	572,400
	Sterilization Units	833	925	950	1,000	892	1,067	817	825	775	958	867	692	10,600
Sauter II.	Number of cycles	123	134	134	135	168	163	114	120	111	119	124	116	1,561
450 L.	Litres Sterilized	55,350	60,300	60,300	60,750	75,600	73,350	51,300	54,000	49,950	53,550	55,800	52,200	702,450
	Sterilization Units	1,025	1,117	1,117	1,125	1,400	1,358	950	1,000	925	992	1,033	967	13,008
	Number of cycles	223	245	248	255	275	291	212	219	204	234	228	199	2,833

Grand Total	Litres Sterilized	100,350	110,250	111,600	114,750	123,750	130,950	95,400	98,550	91,800	105,300	102,600	89,550	1,274,850
	Sterilization Units	1,858	2,042	2,067	2,125	2,292	2,425	1,767	1,825	1,700	1,950	1,900	1,658	23,608
Formaldehyde Sterilizers														
Sauter	Number of cycles	1	0	0	0	0	0	0	0	0	0	0	0	1
450 l.	Litres Sterilized	450	0	0	0	0	0	0	0	0	0	0	0	450
	Sterilization Units	8	0	0	0	0	0	0	0	0	0	0	0	8

Central Bed Makeup: Table of Treated Beds

Month	Year 2005	Year 2006	Y/Y 05/06	Year 2007	Y/Y 06/07	Year 2008	Y/Y 07/08	Year 2009	Y/Y 08/09	Year 2010	Y/Y 09/10	Year 2011
January	2,753	2,678	-75	2,702	24	2,719	17	2,303	-416	2,467	164	2,363
February	2,804	2,729	-75	2,701	-28	2,710	9	2,376	-334	2,540	164	2,676
March	2,971	2,971	0	3,007	36	1,996	-1,011	2,529	533	2,213	-316	2,936
April	3,021	2,567	-454	2,640	73	2,815	175	2,590	-225	2,556	-34	2,817
May	3,146	2,739	-407	2,763	24	2,534	-229	2,442	-92	2,710	268	3,075
June	2,997	2,679	-318	2,781	102	2,535	-246	2,555	20	2,695	140	3,063
July	2,571	2,249	-322	2,600	351	2,413	-187	2,397	-16	906	-1,491	2,077
August	2,623	2,399	-224	2,538	139	1,960	-578	1,921	-39	0	-1,921	2,419
September	2,623	2,445	-178	2,286	-159	2,565	279	2,416	-149	0	-2,416	2,903
October	2,676	2,791	115	2,837	46	2,302	-535	2,550	248	0	-2,550	2,680
November	2,490	2,724	234	2,800	76	2,390	-410	2,411	21	0	-2,411	2,969
December	1,722	2,170	448	2,309	139	2,135	-174	2,213	78	15	-2,198	2,229
In Total	32,397	31,141	-1,256	31,964	823	29,074	-2,890	28,703	-371	16,102	-12,601	32,207

Analysis of Perinatal Outcomes from 2010 to 2011

	2010 in Total						2011 in Total					
	Obilní Trh		Bohunice		Total		Obilní Trh		Bohunice		Total	
	Nos.	%	Nos.	%	Nos.	%	Nos.	%	Nos.	%	Nos.	%
Natality	3,092		3,454		6,546		3,118	100.8	3,253	94.2	6,371	97.3
Number of Deliveries	2,990		3,368		6,358		3,004	100.5	3,169	94.1	6,173	97.1
Term Pregnancy	2,613	87.4	3,016	89.5	5,629	88.5	2,618	87.2	2,864	90.4	5,482	88.8
Partus Praematurus	377	12.6	352	10.5	729	11.5	387	12.9	303	9.6	690	11.2
Partus Inductus	851	28.5	883	26.2	1,734	27.3	637	21.2	715	22.6	1,352	21.9
Sectio caesarea	704	23.5	717	21.3	1,421	22.3	672	22.4	679	21.4	1,352	21.9
Forceps	33	1.1	60	1.8	93	1.5	25	0.8	34	1.1	59	1.0
VEX	16	0.5	4	0.1	20	0.3	19	0.6	57	1.8	76	1.2
Episiotomy	935	40.9	1,531	57.8	2,466	49.9	1,008	43.2	1,405	56.4	2,413	50.1
Rpt I to II	550	24.1	480	18.1	1,030	20.9	508	21.8	431	17.3	939	19.5
Rpt III	38	1.7	33	1.2	71	1.4	37	1.6	32	1.3	69	1.4
Epidural Analgesia	814	27.2	761	22.6	1,575	24.8	817	27.2	883	27.9	1,700	27.5
Gemini	100	3.3	84	2.5	184	2.9	117	3.9	82	2.6	199	3.2
Trigemini	1	0.0	1	0.0	2	0.0	0	0.0	1	0.0	1	0.0
Quadrigemini	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Mortinatality	7	0.2	7	0.2	14	0.2	10	0.3	10	0.3	21	0.3
Frequent Neonatal Mortality		0.0		0.0		0.0	0	0.0	0	0.0	0	0.0
Last Menstrual Period		0.0		0.0		0.0	0	0.0	0	0.0	0	0.0

Economy

AGGREGATE TABLE OF ECONOMY IN 2011

Principal activity: expenses	6,014,101,880
Principal activity: revenues	6,009,220,404
Principal activity: operating results	– 4,881,476
Economic activity: expenses	39,276,480
Economic activity: revenues	45,033,765
Economic activity: operating results	5,757,285
Aggregate gains	875,809
Old loss outstanding	– 140,575,092

Comparison of Economic Results in University Hospital Brno

	2009	2010	2011
Consumption of material and energy	2,441,142,905	2,611,493,204	2,538,338,777
Services	235,090,961	232,473,031	243,377,134
Personal expenses	2,118,544,189	2,279,540,641	2,447,898,838
Depreciation write-off	239,074,515	305,641,604	312,800,956
Other expenses	519,246,549	528,068,982	510,962,655
Overall expenses	5,553,099,119	5,957,217,462	6,053,378,359
Fixed asset revenues	4,392,265,020	4,781,062,250	4,845,530,909
Other revenues	1,162,194,329	1,176,263,027	1,176,263,027
Total revenues	5,554,459,349	5,957,325,277	6,054,254,169

Operating results	1,360,230	107,815	875,809
Return of expenses	0.02 %	0.002 %	0.014 %
Outstanding of business*	753,454,512	528,539,657	867,089,539
Liabilities of business	868,988,500	808,701,259	819,342,076

Selected Economic Figures (in CZK)

Year	Operating Results	Outstanding of Business on December 31	Liabilities of Business on December 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	271,425,553
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
2010	107,815	528,539,657	808,701,259
2011	875,809	867,089,539	819,342,076

Summary of all Kind of Grants and Accountable Contributions as Provided in 2011 (in CZK)

	Grant Amount in thous. CZK	Bank (ČNB) Drawing in CZK	On Accounting Transfer in CZK
NON-INVESTMENT CONTRIBUTIONS IN TOTAL	82,605.73	64,143,438.00	3,287,412.10
from that:			

a) Specific contributions provided by Ministry of Health of the Czech Republic for selected activities	10,928.18	10,928,176.00	612,647.08
Programmes, co-financed of EU resources in that: of state budget Covered by income from EU Joint projects, partly financed from financial mechanisms in that: of state budget covered by income from financial mechanisms			
Preparation for crisis situations	1,515.00	1,515,000.00	14,767.08
Health programmes	9,413.18	9,413,176.00	597,880.00
Programme of drug-prevention policy			
Prevention of HIV/AIDS			
Aid for handicapped	130.00	130,000.00	
National Health Programme			
Foreign development co-operation			
Programme of social prevention and prevention of criminality			
Other health care	9,283.18	9,283,176.00	597,880.00
in that: residence places	9,086.99	9,086,985.00	573,880.00
– education of physicians	115.19	115,191.00	24,000.00
– paramedical staff: attestation refund	81.00	81,000.00	
b) Contributions to organization operation			
Brno City Municipality	1,490.00		
Social beds (Ministry of Labour and Social Affairs)	409.50		
South Moravian Region (contribution to congress of psychiatrists)	50.00		
c) Non-investment resources provided by Ministry of Health	48,208.00	48,208,000.00	2,674,765.02
For research, development and innovation in total:			
in that: institutional support in total			
Special-purpose support in total	48,208.00	48,208,000.00	2,674,765.02
in that:			
Special-purpose support of applied research programme	48,208.00	48,208,000.00	2,674,765.02
institutional support depending on outcome evaluation			
d) Non-investment resources for research and development	14,165.05		
by other providers (except Ministry of Health)			
– The Grant Agency of the Czech Republic	1,139.25		

– Ministry of Education, Youth and Sports	11,373.00	
– CZ0124 FM EHP/Norska	1,433.06	
– Mentors of EU	96.94	
– Care for EU Patients with Muscular Dystrophy	122.80	
e) Non-investment resources within the scope of ISPOFIN in total:	7 355	5,007,262.00
13532C – 0625 University Hospital Brno: Renovation and Renewal of Instrumentation in the Clinic for Burns and Reconstructive Surgery of Integral Operational Programme	213	200,430.00
13532R – 0602 University Hospital Brno: Renovation of Instrumentation in Barrier Operating Theater and Perinatal Center in SR	14	7,075.00
13532R – 0602 University Hospital Brno: Renovation of Instrumentation in Barrier Operating Theater and Perinatal Center in EU	83	40,091.00
13532C – 0717 University Hospital Brno: Complex Solution of Child Accident Rate in CR and SR	1 269	1,003,059.00
13532C – 0717 University Hospital Brno: Complex Solution of Child Accident Rate in CR and EU	4 753	3,756,607.00
23531C – 0634 University Hospital Brno: Expert NIS Integral Management in University Hospital Brno	428	0.00
13532C – 0624 University Hospital Brno: Renovation and Renewal of Cardiovascular Center	213	0.00
13532C – 0702 University Hospital Brno: Prevention Consolidation in the Field of Nosocomial Infections	191	0.00
13532C – 0705 University Hospital Brno: Renovation and Innovation of Instrumentation in Department of Rehabilitative Medicine	191	0.00
f) Other non-investment resources		
	Grant Amount in thous. CZK	Bank (ČNB) Drawing In CZK
INVESTMENT GRANTS IN TOTAL: from that:	52,934	52,721,226.34
a) System investment grants (916)	52,642	52,581,226.34
23531C – 0634 University Hospital Brno: Expert NIS Integral Management in University Hospital Brno	6,736	6,735,916.00

13532C – 0625 University Hospital Brno: Renovation and Renewal of Instrumentation in the Clinic for Burns and Reconstructive Surgery of Integral Operational Programme	41,742	41,742,446.00
13532R – 0602 University Hospital Brno: Renovation of Instrumentation in Barrier Operating Theater and Perinatal Center in SR	625	615,430.14
13532R – 0602 University Hospital Brno: Renovation of Instrumentation in Barrier Operating Theater and Perinatal Center in EU	3,539	3,487,434.20
b) Investment grants to research & development (924)	292	140,000.00
c) Individual investment grant on 908 account		
10903		
d) Other investment grant		
Investment grants provided by other subjects than Ministry of Health	Grant Amount	Drawing Outside
	in thous. CZK	ČNB
In total:	1,217	1,217,259.84
Norwegian Funds: Gait Laboratory	1,160	1,160,407.12
Masaryk University: grant on account of Centrifuge	57	56,852.72

Balance-Sheet of University Hospital Brno: Assets in CZK

Assets	on Dec. 31, 2009	on Dec. 31, 2010	on Dec. 31, 2011
FIXED ASSETS	4,676,744,763	4,619,772,965	4,387,615,807
Intangible assets	288,886,819	298,600,392	302,319,297
Allowances for small intangible assets	– 242,416,124	– 262,711,626	– 287,896,440
Tangible assets	8,272,665,867	8,442,834,318	8,411,007,769
Allowances for small tangible assets	– 3,642,491,799	– 3,865,824,798	– 4,046,927,695
Financial investment	100,000	0	0
CURRENT ASSETS	1,274,861,815	1,197,971,660	1,306,037,502
Inventory	110,550,607	114,115,572	152,600,553

Outstandings	762,228,905	713,224,583	878,392,412
Funds	168,239,046	370,631,506	275,044,537
Active temporary accounts	233,843,257	0	0
Assets in total	5,951,606,579	5,817,744,625	5,693,653,310

Balance-Sheet of Faculty Hospital Brno: Liabilities in CZK

Liabilities	on 31. 12. 2009	on 31. 12. 2010	on 31. 12. 2011
CAPITAL AND RESERVES	4,669,537,902	4,668,548,330	4,555,203,083
Property funds	4,588,393,425	4,584,798,587	4,419,872,006
Financial funds	221,827,384	224,324,835	275,030,359
Economic result	– 140,682,907	– 140,575,092	– 139,699,283
Economic result of current accounting period	1,360,230	107,815	875,809
Amount outstanding of past years	– 142,043,137	– 140,682,907	– 140,575,092
FOREIGN FUNDS	1,282,068,677	1,149,196,295	1,138,450,227
Reserves	0	0	0
Long-term liabilities	182,540,248	96,960,633	38,872,797
Short-term liabilities	1,073,147,423	1,052,235,662	1,099,577,430
Bank reliefs and loans	0	0	0
Passive temporary accounts	26,381,006	0	0
Liabilities in total	5.951.606.579	5.817.744.625	5.693.653.310

Movement of Long-Term Tangible/Intangible Assets, Long-Term Low-Value Assets and Low-Value Tangible/Intangible Assets in 2011

Long-Term Assets*				
	On December 31, 2010	Increase in 2011	Decrease in 2011	On December 31, 2011
Intangible assets	291 328 192,32	3,079,977.00	– 485 378.00	293,922,791.32
Buildings and construction	3 918 076 609,33	22,412,140.00	– 149 836.00	3,940,338,913.33

Medical and laboratory instrumentation	2 671 152 652,00	95,779,783.00	– 106 927 159.00	2,660,005,276.00
Machines and field instruments	894 943 165,00	14,624,512.00	– 43 147 047.00	866,420,630.00
Means of transport	16 929 592,00	1,344,047.00	– 437 085.00	17,836,554.00
Computer engineering	236 299 526,20	5,370,780.00	– 31 633 760.20	210,036,546.00
Inventory: indoor equipment	19 997 000,00	42,926.00	– 36 873.00	20,003,053.00
Other separate tangibles and sets	101 660 019,00	255,200.00	0.00	101,915,219.00
Lands	133 511 539,00	682,113.00	– 3 040 769.00	131,152,883.00
Work of arts	620 681,00	0.00	0.00	620,681.00
In total	8 284 518 975,85	143,591,478.00	– 185 857 907.00	8,242,252,546.65

Low-Value Long-Term Assets*

	On December 31, 2010	Increase in 2011	Decrease in 2011	On December 31, 2011
Medical and laboratory instrumentation	135 632 709,00	13,149,227.00	– 3,697,180.00	145,084,756.00
Machines and field instruments	60 252 860,00	3,692,218.00	– 2,735,555.00	61,209,523.00
Precious metals	2 710,84	0.00	0.00	2,710.84
Computer engineering	69 452 623,00	4,250,227.00	– 5,960,011.00	67,742,839.00
Inventory: indoor equipment	129 890 922,00	4,699,025.00	– 2,781,148.00	131,808,799.00
Other separate tangibles and sets	28 663 126,00	1,438,056.00	– 756,752.00	29,344,430.00
Clothes and table linen	1 914 214,00	283,113.00	– 749,566.00	1,447,761.00
Patient underwear	116 122,00	134,053.00	– 111,500.00	138,675.00
Working aids	3 451 729,00	367,516.00	– 437,827.00	3,381,418.00
Intangible assets	7 155 395,00	435,433.00	– 125,125.00	7,465,703.00
In total	436 532 410,84	28,448,868.00	– 17,354,664.00	447,626,614.84

Low-Value Assets Kept on Sub-Ledger Accounts*

	On December 31, 2010	Increase in 2011	Decrease in 2011	On December 31, 2011
Medical and laboratory instrumentation	3 936 000,00	140,400.00	– 114,300.00	3,962,100.00
Machines and field instruments	605 900,00	35,050.00	– 57,900.00	583,050.00
Computer engineering	778 100,00	76,100.00	– 50,700.00	803,500.00

Inventory: indoor equipment	2 025 800,00	39,150.00	– 185,300.00	1,879,650.00
Other separate tangibles and sets	3 863 550,00	387,350.00	– 233,050.00	4,017,850.00
Clothes and table linen	6 691 450,00	1,546,650.00	– 1,286,250.00	6,951,850.00
Patient underwear	3 124 000,00	531.000.00	– 597,050.00	3,057,950.00
Working aids	15 047 050,00	1,638,100.00	– 1500,450.00	15,184,700.00
Intangible assets	2 400,00	0.00	0.00	2,400.00
In total	36 074 250,00	4,393,800.00	– 4,025.000.00	36,443,050.00

Personal and Wage Policy

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	779,000,000	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
2010	1,725,287,000	1,675,761,178
2011	1,834,325,155	1,810,769,138

Wage Development

Development of Overtime Work (in Hours) by Categories

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	% Index 11/10
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	160,977	173,998	108.09
Pharmacists	0	87	6	2	225	1,163	1,206	1,146	1,249	1,726	3,182	3,139	3,476	3,557	102.33
Other Academic Staff									4,387	4,398	5,875	4,989	4,130	4,867	117.85

Paramedical Staff	94,234	88,330	126,741	160,951	163,231	166,367	183,255	189,064	190,366	170,189	170,755	181,937	163,095	183,260	112.36
Other High School Staff									0	0	0	8	0	0	0.00
Non-Medical Staff	210	50	38	181	253	258	156	245	479	1,156	2,194	4,546	5,645	8,121	143.86
Auxiliary Staff	5,569	4,033	5,099	9,644	8,359	8,079	14,126	15,603	18,968	20,271	21,129	19,048	17,052	21,609	126.72
Blue Collars	26,860	34,026	39,431	40,006	50,017	52,217	55,897	69,169	78,214	80,431	82,785	75,861	70,355	70,589	100.33
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	12,911	14,540	112.62

Average Adjusted Evidence Number of Employees by Categories

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Physicians	631	604.58	621.95	648.38	657.31	663.39	664.38	680.24	692.64	718.07	743.02	777.63	811.61	833.10
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	28.82	30.51
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	145.11	114.55
Other High School Staff	17.55	10.99	14.2	14.77	16.75	17.38	11.95	13.08	8.24	11.04	11.560	10.880	11.67	12.47
Paramedical Staff	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	2,492.63	2,520.24
Non-Medical 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	109.23	109.72
Auxiliary Staff	477.07	479.35	481.78	499.04	509.28	519.24	524.03	540.24	529.43	531.65	525.47	552.12	573.55	565.11
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	472.58	471.98
Blue Collars	421.24	480.8	536.19	457.03	440.47	442.7	397.4	424.42	452.52	456.17	453.45	453.88	437.59	432.99
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	5,082.77	5,121.67

Average Wage Growth

Category	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	% Index 11/10
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	52,073	59,685	114.62
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	36,043	36,929	102.46

Other Academic Staff									25,927	27,529	27,622	29,527	28,778	29,455	102.35
Paramedical Staff	9,987	11,509	11,910	14,378	16,785	18,384	18,149	18,764	21,163	22,767	22,950	24,791	25,387	26,409	104.03
Other High School Staff									19,371	20,000	20,109	21,398	22,189	22,041	99.33
Non-Medical 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	18,226	19,635	107.73
Auxiliary Staff	6,309	7,361	7,496	8,729	10,319	11,388	11,056	11,023	12,137	13,255	13,520	13,727	13,959	14,275	102.26
Blue Collars	7,225	8,663	8,552	9,593	10,916	11,762	11,743	12,289	13,055	14,228	14,419	16,080	17,016	17,038	100.13
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	22,772	23,512	103.25
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	27,391	29,419	107.41

Grant Studies

In 2011, overall 80 grant studies have been solved in University Hospital Brno. Most of them have been solved on Clinic of Internal Medicine – Hematology and Oncology. Major part of grant studies, 62 in total, has been supported by Internal Grant Agency of Ministry of Health of the Czech Republic.

Summary of Solved Projects in University Hospital Brno in 2011

Specified by workplace; collectively for resolvers and co-resolves.

Provider						
Workplace	IGA	GACR	MŠMT	IGF	Others	In Total
IHOK	17	1	3			21
IKK	9		1			10
RDK	4			1		5
IGEK	2		1	1		4
PK	4					4
GPK	2			1		3
KDO	1	2				3
PEK	3					3
DOK	2					2
CHK	1		1			2
KARIM	2					2
KDAR	2					2
NCHK	1			1		2
NK	2					2
OKH	1		1			2
ÚPA	2					2
COS I.				1		1
KDCHOT	1					1

KUČOCH	1					1
NOP	1					1
OIAK				1		1
OKM	1					1
OLG	1					1
OOŘ				1		1
ORTK	1					1
RHO				1		1
UK	1					1
Grand Total	62	3	7	8	0	80