

Model of budget allocations to research groups 2018

Group code	Group-leader (GL)	FTE-GL on 31.5.2017	Bonus system 2016 mean value 2014-2016	FTE without institutional sources at 31.5.2017	International grants - mean value 2014-2016	Commercial income - mean value 2014-2016	International grants budget - average 2017-2018	Budget 2017 Total	Budget 2018 Flat contribution	Budget 2018 Bonus system	Malus for FTE GL	BONUS for FTE covered by specific research grants	BONUS for external sources spending (2014-2016) +plan (2017-2018)	Cacluated budget 2018	Stated reduction / increase	Total budget 2018	Total budget 2018 - rounding
<b>Centrum strukturální biologie</b>			<b>Richard Štefl</b>		<b>2,717.24</b>	<b>73.60</b>		<b>200,000.0</b>						<b>200,000</b>		<b>200,000</b>	<b>200,000</b>
711004	Wimmerová Michaela	0.5	58.31	2.45	156.795	0	0	1,519,000.0	1,400,000	143,740	-252,000	90,000	7,840	1,389,579		1,389,579	1,390,000
711005	Vaňáčková Štěpánka	1.2	62.27	7.70	3,107.218	0	0	2,500,000	2,590,000.0	153,500	0	550,000	280,361	2,383,861		2,383,861	2,384,000
711007	Skládal Petr	0.45	360.86	1.25	0	0	0	1,628,000.0	1,400,000	889,605	-294,000	0	0	1,995,605		1,995,605	1,996,000
711008	Židek Lukáš	0.8	113.06	8.00	492.475	136,273	0	2,190,000.0	1,400,000	278,717	0	550,000	38,251	2,266,968		2,266,968	2,267,000
711009	Lukavský Peter	1	37.50	3.35	527,890	0	0	3,203,225	2,024,000.0	92,446	0	252,500	186,556	1,931,501		1,931,501	1,932,000
711011	Štefl Richard	1.175	95.62	16.80	4,194,525	0	0	9,200,000	2,869,000.0	1,400,000	0	550,000	600,000	2,785,715		2,785,715	2,786,000
711013	Plevka Pavel	1.1	217.20	9.88	6,642,256	12,664	0	11,928,857	2,664,000.0	1,400,000	0	550,000	600,000	3,085,435		3,085,435	3,085,000
711014	Šponer Jiří	0.375	710.51	0.00	0	0	0	1,000,000.0	1,400,000	1,751,545	-357,000	0	0	2,794,545	-1,794,545	1,000,000	1,000,000
711015	Fojta Miroslav	0.5	181.53	0.00	0	3,330	0	1,000,000.0	1,400,000	447,500	-252,000	0	333	1,595,833	-595,833	1,000,000	1,000,000
711016	Koča Jaroslav	0.5	371.55	4.43	669,197	0	0	1,331,500	2,400,000.0	1,400,000	0	392,500	100,035	2,556,475		2,556,475	2,556,000
711017	Marek Radek	0.9	347.40	9.10	0	0	0	2,802,000.0	1,400,000	856,424	0	550,000	0	2,806,424		2,806,424	2,806,000
711018	Trantírek Lukáš	1.2	87.20	5.80	1,992,324	0	0	577,480	2,489,000.0	1,400,000	0	490,000	128,490	2,233,468		2,233,468	2,233,000
711019	Tripsianes Konstantinos	1	74.23	4.85	1,915,074	0	0	597,863	2,050,000.0	1,400,000	0	435,000	125,647	2,143,644		2,143,644	2,144,000
711020	Vácha Robert	0	0.00	0.00	0	0	0	0.0	0	0	0	0	0	1,900,000		1,900,000	1,900,000
<b>Mendelovo centrum genomiky a proteomiky</b>			<b>Jiří Fajkus</b>		<b>2,214.49</b>	<b>47.86</b>		<b>150,000.0</b>						<b>150,000</b>		<b>150,000</b>	<b>150,000</b>
712001	Foret František	0.5	215.79	1.70	0	0	0	1,500,000.0	1,400,000	531,955	-252,000	0	0	1,679,955	-179,955	1,500,000	1,500,000
712002	Lysák Martin	0.9	361.70	7.40	0	0	0	2,769,000.0	1,400,000	891,664	0	550,000	0	2,841,664		2,841,664	2,842,000
712003	Hejrátko Jan	0.9	259.46	7.48	0	0	0	2,687,000.0	1,400,000	639,628	0	550,000	0	2,589,628		2,589,628	2,590,000
712004	Boisvion Robert Helen	1	92.34	1.60	0	0	0	2,000,000.0	1,400,000	227,632	0	0	0	1,627,632	372,368	2,000,000	2,000,000
712006	Zdráhal Zbyněk	0.4	225.83	4.11	0	0	0	2,244,000.0	1,400,000	556,705	-336,000	0	0	1,981,955		1,981,955	1,982,000
712007	Nodzynski Tomasz	1	199.80	5.53	0	0	0	2,000,000.0	1,400,000	492,557	0	476,250	0	2,368,807	-368,807	2,000,000	2,000,000
712008	Fajkus Jiří	0.7	593.45	7.55	69,149	139,689	0	2,951,000.0	1,400,000	1,462,980	-84,000	550,000	17,426	3,346,407		3,346,407	3,346,000
712009	Říha Karel	1.05	257.34	9.60	451,557	0	0	2,416,000	0.0	1,400,000	0	550,000	143,378	2,727,770	-2,727,770	0	0
712010	Tognetti Vanesa	1	8.79	2.90	238,923	0	0	754,638	1,835,000.0	1,400,000	0	180,000	49,678	1,651,339		1,651,339	1,651,000
<b>Centrum molekulární medicíny</b>			<b>Šárka Pospíšilová</b>		<b>932.96</b>	<b>45.83</b>		<b>150,000.0</b>						<b>150,000</b>		<b>150,000</b>	<b>150,000</b>
713003	Pospíšilová Šárka	1	301.96	16.30	3,425,171	1,138,302	0	2,035,000	2,960,000.0	1,400,000	0	550,000	386,839	3,081,233		3,081,233	3,081,000
713*	Alexiou Panagiotis													1,200,000		1,200,000	1,200,000
713006	Blažek Dalibor	1	26.61	5.98	240,695	0	0	1,847,000.0	1,400,000	65,600	0	498,750	12,035	1,976,384		1,976,384	1,976,000
713009	Slabý Ondřej	1.1	213.82	11.90	23,525	986,534	0	2,387,000.0	1,400,000	527,116	0	550,000	99,830	2,576,946		2,576,946	2,577,000
713011	Chudakov Dmitriy	0.6	264.72	1.00	828,800	0	0	547,000	1,932,000.0	1,400,000	-168,000	0	68,790	1,953,377		1,953,377	1,953,000
713012	O'Connell Mary	1	55.68	10.65	0	0	0	0.0	1,400,000	137,263	0	550,000	0	2,087,263	-2,087,263	0	0
713013	Mráz Marek	1	70.16	0.00	39,440	0	0	2,000,000.0	1,400,000	172,970	0	0	1,972	1,574,942	425,058	2,000,000	2,000,000
713014	Šmída Michal	0	0.00	0.00	0	0	0	0.0	0	0	-672,000	0	0	1,900,000		1,900,000	1,900,000
<b>Centrum neurovědy</b>			<b>Ivan Rektor</b>		<b>941.92</b>	<b>16.20</b>		<b>100,000.0</b>						<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
714004	Brázdil Milan	0.6	250.44	5.10	823,964	357,804	0	1,515,000	2,757,000.0	1,400,000	-168,000	455,000	152,729	2,457,116		2,457,116	2,457,000
714005	Rektorová Irena	0.5	236.11	7.38	1,989,264	0	0	2,000,000	2,584,000.0	1,400,000	-252,000	550,000	199,463	2,479,526		2,479,526	2,480,000
714006	Rektor Ivan	0.75	455.37	3.73	0	0	0	2,794,000.0	1,400,000	1,122,580	-42,000	308,750	0	2,789,330		2,789,330	2,789,000
<b>Centrum nano- a mikrotechnologie</b>			<b>Humlíček Josef</b>		<b>1,103.49</b>	<b>7.48</b>		<b>100,000.0</b>						<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
715001	Humlíček Josef	0.65	267.82	4.28	0	96,571	0	3,740,000.0	1,400,000	660,237	-126,000	377,500	29,209	2,340,946	0	1,746,925	1,747,000
715002	Zajčková Lenka	0.5	234.52	0.85	415,803	0	0	1,343,000.0	1,400,000	578,135	-252,000	0	20,790	1,746,925		1,746,925	1,747,000
715003	Pinkas Jiří	0.50	601.15	2.35	0	58,338	0	5,912,000.0	1,400,000	1,481,953	-252,000	70,000	5,834	2,705,786	0	2,705,786	2,706,000
					<b>7,910.10</b>	<b>190.96</b>		<b>28,244,045</b>	<b>2,929,505</b>	<b>38,997,605</b>				<b>77,467,000</b>		<b>47,600,000</b>	<b>19,500,000</b>
									<b>1,400,000</b>	<b>19,500,000</b>							

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To be negotiated

Summary of the proposed distribution NPU a IP 2018 in CZK

Distribution of resources (NPU 112,2 in mil CZK + 7,8 mil IP)	<b>120,000,000</b>
Distribution of resources::	
"Indirect costs NPU"	<b>28,900,000</b>
<b>Budget of research group</b>	<b>72,250,000</b>
<b>Budget programs and other uses (left split)</b>	<b>8,300,000</b>
Budget Programmes 2018	3,700,000
Ph.D. school - scholarship	2,500,000
postdocs and professor visiting	500,000
Interdisciplinary program	500,000
institutional prizes	200,000
Developing facilities	3,200,000
joint developing facilities - Bioinformatics	2,500,000
joint developing facilities - Plant	700,000
Reserves	1,400,000
Rewards - leading centers	500,000
Electr. source journals - library	900,000
Retained	10,550,000