

Budget of Expenditures of the Czech Statistical Office for the year 2016

Indicator in thousands of CZK	Budget Approved	Budget Modified	Budget Final	Actual expenditures 2016	Outturn in % sl.4:sl.3
	1	2	3	4	5
Salaries and other payments for work performed	562 777,81	594 625,02	612 723,26	556 761,24	90,87
Of which: Salaries of employees	57 089,03	59 656,73	62 072,15	54 014,52	87,02
Salaries of public officer	460 869,54	483 351,05	497 475,49	468 102,86	94,10
Salaries of employees deriving from constitutional officials salaries	1 824,00	1 824,00	1 827,18	1 827,18	100,00
Other payments for work performed	42 995,24	49 793,24	51 348,44	32 816,68	63,91
Mandatory insurance paid by employer	190 711,01	201 520,36	207 637,49	181 795,85	87,55
Non-capital transfers to own funds	7 796,81	8 172,55	9 486,64	8 925,08	94,08
Of which: Fund for Cultural and Social Needs	7 796,81	8 172,55	8 420,73	7 859,17	93,33
Reserve Fund	0,00	0,00	1 065,91	1 065,91	100,00
Material expenditures	161 992,98	208 150,01	240 830,20	184 553,75	76,63
Current expenditures	923 278,61	1 012 467,94	1 070 677,59	932 035,92	87,05
Capital expenditures	23 961,00	23 961,00	57 963,71	15 888,38	27,41
Total expenditures	947 239,61	1 036 428,94	1 128 641,30	947 924,30	83,99
Number of employees (full-time equivalent)	1 390,00	1 390,00	1 390,00	1 302,00	93,67
Average salary (in CZK)	31 162,00	32 664,00	33 656,00	33 535,00	99,64

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Indicator in thousands of CZK	Budget Approved
Salaries and other payments for work performed	590 314,95
Of which: Salaries of employees	59 800,82
Salaries of employees deriving from constitutional officials salaries	1 969,20
Salaries of public officer	486 055,11
Other payments for work performed	42 489,82
Mandatory insurance paid by employer	197 251,15
Non-capital transfers to own funds	10 956,53
Of which: Fund for Cultural and Social Needs	10 956,53
Reserve Fund	0,00
Material expenditures	145 347,87
Current expenditures	943 870,50
Capital expenditures	27 946,00
Total expenditures	971 816,50
Number of employees (full-time equivalent)	1 390,00
Average salary (in CZK)	32 843,23