

# Budget

[CZK]

	2016 BUDGET			2017 BUDGET			2018 BUDGET		
	IT	ITD	ITO	IT	ITD	ITO	IT	ITD	ITO
<b>ICT CAPEX</b>	<b>116 662 906</b>	<b>166 502 291</b>	<b>79 812 980</b>	<b>246 315 271</b>	<b>260 889 244</b>	<b>88 665 957</b>	<b>349 555 201</b>		
SW vyvoj/SW development	69 249 185	129 572 291	6 460 000	136 032 291	244 404 244	23 540 957	267 945 201		
SW nakup licenci/SW licence purchase	16 636 721	36 930 000	28 797 980	65 727 980	16 485 000	12 725 000	29 210 000		
HW nakup/ HW purchase	30 777 000		44 555 000	44 555 000		52 400 000	52 400 000		
out of CAPEX:									
Transformation (nav2xx)	65 425 185			167 818 162	196 329 588	1 250 000	197 579 588		
BAU (products, toll, internal impr.)	17 816 721			21 257 091	34 510 000		34 510 000		
Acceptance network	3 960 000			5 365 000	8 500 000		8 500 000		
Data analytics					11 629 656	253 457	11 883 113		
Other projects					3 000 000		3 000 000		
Continual improvement					2 720 000	140 000	2 860 000		
Infra (server rooms)	14 530 000			8 701 400		26 250 000	26 250 000		
# employee driven	11 842 000			20 340 000	4 200 000	20 345 000	24 545 000		
Information security	1 500 000			21 993 618		40 027 500	40 027 500		
<b>ICT OPEX</b>	<b>29 058 731</b>	<b>14 154 657</b>	<b>25 219 401</b>	<b>44 774 058</b>	<b>25 006 365</b>	<b>42 405 699</b>	<b>67 412 064</b>		
SW údržba/podpora/ SW support	9 358 900	11 226 837	2 491 600	13 718 437	14 084 249	3 948 000	18 032 249		
SW licence maintenance	6 610 050	2 057 820	7 225 450	9 283 270	9 597 117	8 323 119	17 920 236		
Infrastructure	11 973 781		15 002 350	15 002 350		29 234 580	29 234 580		
Consultancy	200 000	120 000	300 000	420 000	144 000	300 000	444 000		
Training	916 000	750 000	200 000	950 000	1 181 000	600 000	1 781 000		
Others PMO				5 400 000					
out of OPEX:									
Operation					15 416 332	15 223 513	30 639 845		
# employee driven						15 195 319	15 195 319		
Continual improvement					144 000	762 354	906 354		
Information security						659 805	659 805		
Cloud						10 564 707	10 564 707		
Transformation (nav2xx)					9 446 033		9 446 033		