



ANTIDOPINGOVÁ
AGENTÚRA
SLOVENSKEJ
REPUBLIKY

ANNUAL REPORT 2023

SLOVAK ANTI-DOPING AGENCY

Compiled pursuant to Section 86(4)(o) of Act No.
440/2015 Coll. on Sport and on Amendments
and Supplements to Certain Acts, as amended.



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I. INFORMATION ABOUT CHANGES TO AGENCY REGU- LATIONS

In 2023, the following changes were made to SADA's internal regulations:

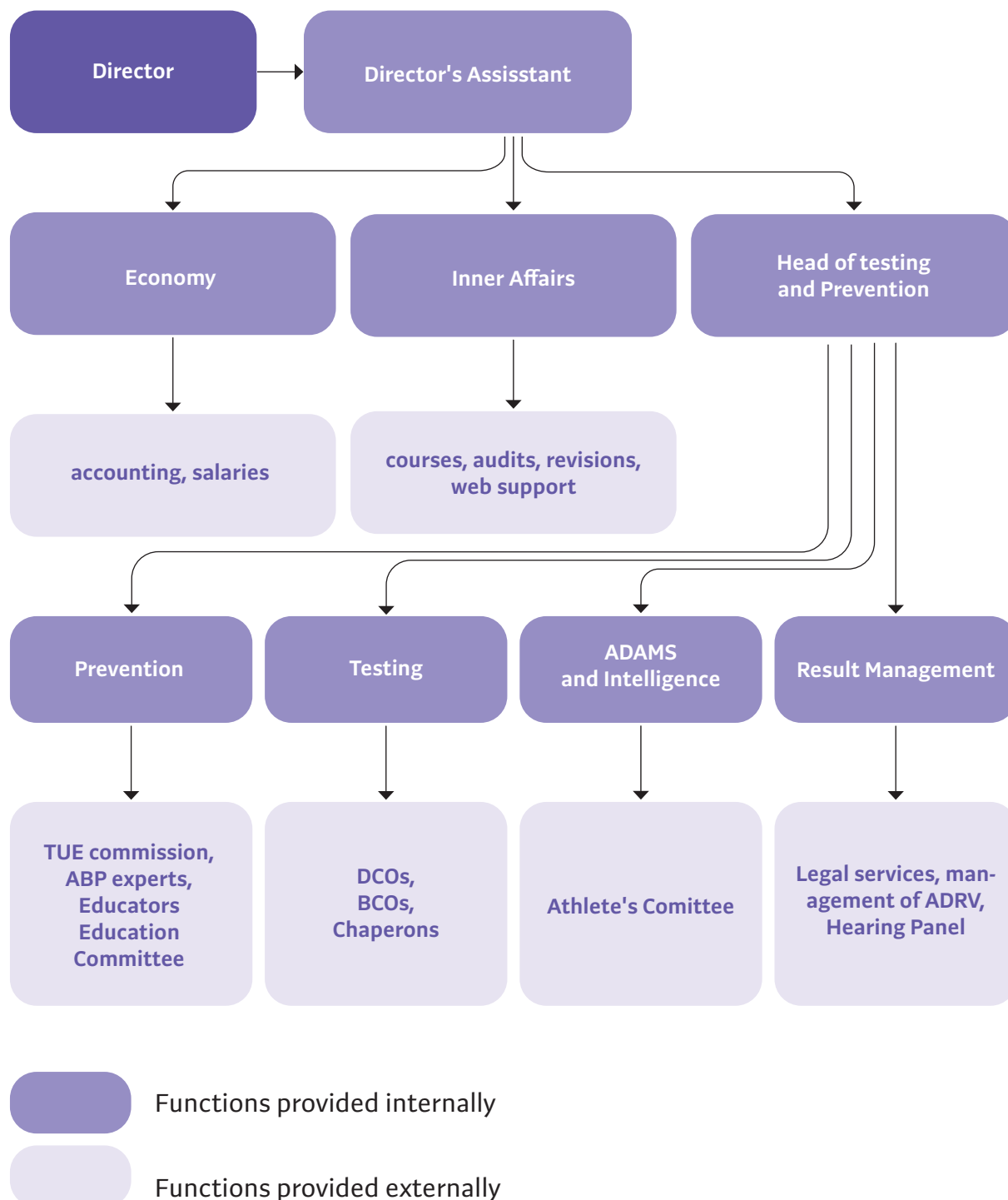
- update of PK 01 Quality Manual and Quality Policy with effect from 26 September 2023;
- update of P 01 Organisational Regulations with effect from 26 September 2023;
- update of SM 01 Doping Control Management Directive with effect from 26 September 2023;
- SM 06 Directive on the Handling of Notifications Related to the Reporting of Anti-social Activities in SADA was created with effect from 6 July 2023;
- update of SM 11 Directive on the Organisation of Business Trips Abroad, Foreign Work Visits and Certain Activities related to International Relations with effect from 1 March 2023;
- update of SM 15 Public Procurement Directive with effect from 20 March 2023;
- SM 19 Results Management Directive was created with effect from 26 September 2023.

II. INFORMATION ABOUT THE BODIES, THEIR CHANGES AND ACTIVITIES

Organisation name:	SLOVAK ANTI-DOPING AGENCY
Statutory representative:	PaedDr. Žaneta Csáderová, PhD.
Legal form:	State contributory organisation with its financial relationships to the budget of the Ministry of Education, Science, Research and Sport of the Slovak Republic.
Establishment:	<p>From 1 January 2009 to 31 December 2015 established pursuant to Section 6 (1) of Act No. 300/2008 Coll. on the Organisation and Promotion of Sport and on Amendments and Additions to Certain Acts.</p> <p>Act No. 440/2015 Coll. on Sport and on Amendments and Additions to Certain Acts which came into effect on 1 January 2016 changed it to the state contributory organisation established by law as an independent organisation which carries out tasks of prevention and control in the field of doping in the territory of the Slovak Republic.</p>
Reg. No.:	50119231
Registered office:	Hanulova 5/C, 841 01 Bratislava
Address:	SLOVAK ANTI-DOPING AGENCY P. O. BOX 5 840 11 Bratislava 411
Contact details:	+421 2/44 64 34 11 www.antidoping.sk office@antidoping.sk

SADA'S ORGANISATIONAL STRUCTURE

SADA's organisational structure is laid down in the SADA Statute No. 2016-9381/3493:1-56AA and in SADA's Organisational Regulations P 01 valid since 26 September 2023.



PaedDr. Žaneta Csáderová, PhD.	SADA Managing Director
Mgr. Slavomíra Horváthová	Managing Director's assistant, registry and archiving administration expert, GDPR
Ing. Tomáš Pagáč, PhD.	Head of the Testing, Prevention and Result Management Department
Mgr. Kristián Slíž	Doping Proceedings Officer, PVK
Mgr. Ján Baník	Testing and investigation expert
PharmDr. Kamila Chomaničová, PhD.	Education expert
Alexandra Megóová	National Registered Testing Pool and ADAMS expert
Viera Kolibášová	Economic activities expert
Mgr. Andrej Toldy	Internal management expert
External employees	Doping control officers (22) (22)
Mgr. Soňa Kuzmová	(maternity leave since 30 April 2023)
Ing. Zuzana Kubová, PhD.	(maternity leave since 27 February 2023)
Mgr. Barbora Štalmachová	(parental leave)

SADA's status on the national level is defined by two basic documents:

a) **Act No. 440/2015 Coll.** on Sport and on Amendments and Additions to Certain Acts, as amended (hereinafter referred to as the "Act").

b) **SADA Statute** – the Ministry of Education, Science, Research and Sport of the Slovak Republic, pursuant to Section 86(6) of Act No. 440/2015, has issued this Statute under No. 2016-9381/3493:1-56AA with effect from 1 February 2016. Under the Statute, SADA is a legal person acting in legal relations in its own name, acquires rights, undertakes obligations and has responsibilities arising from these relations.

The Act which came into **effect on 1 January 2016 changes SADA's status**. Due to the need to increase its independence (based on the World Anti-Doping Code), it receives the status of a contributory organisation **established by law** as an independent organisation that carries out the tasks of prevention and control in the field of doping in the territory of the Slovak Republic. In line with the World Anti-Doping Organisation's rules, the personal scope of the Agency's authority is also amended.

In addition to the legislative regulation of its status, the Agency must meet certain qualitative parameters for its activities. These are based on the organisational structure of the organisation, i.e. the organisational, working and registry regulations and plan. In the area of doping control processes and the granting of therapeutic use exemptions, **SADA is governed by a quality certificate** according to the standard STN EN ISO 9001:2015.

The main objective of SADA is to carry out the tasks **set out in the Sports Act**. It is primarily the implementation of preventive measures in the fight against doping in sport on the basis of cooperation with WADA and international anti-doping organisations. Cooperation with international sports federations and national sports associations is important, especially in the coordination and **direct carrying out doping control in sport, mainly at the top and performance level**. This irreplaceable mission also results from the adoption and application of international treaties and conventions to which the Slovak Republic is a signatory. an important part of SADA's mission is the ongoing provision of education for selected target groups of athletes and overall educational activities in this area.

III. SADA'S ACTIVITIES IN 2023 – ASSESSMENT

SADA's tasks are defined in its basic documents and in the Contract entered into between the Ministry of Education, Science, Research and Sport of the Slovak Republic and SADA for 2023.

I. OVERVIEW OF DOPING CONTROLS CARRIED OUT

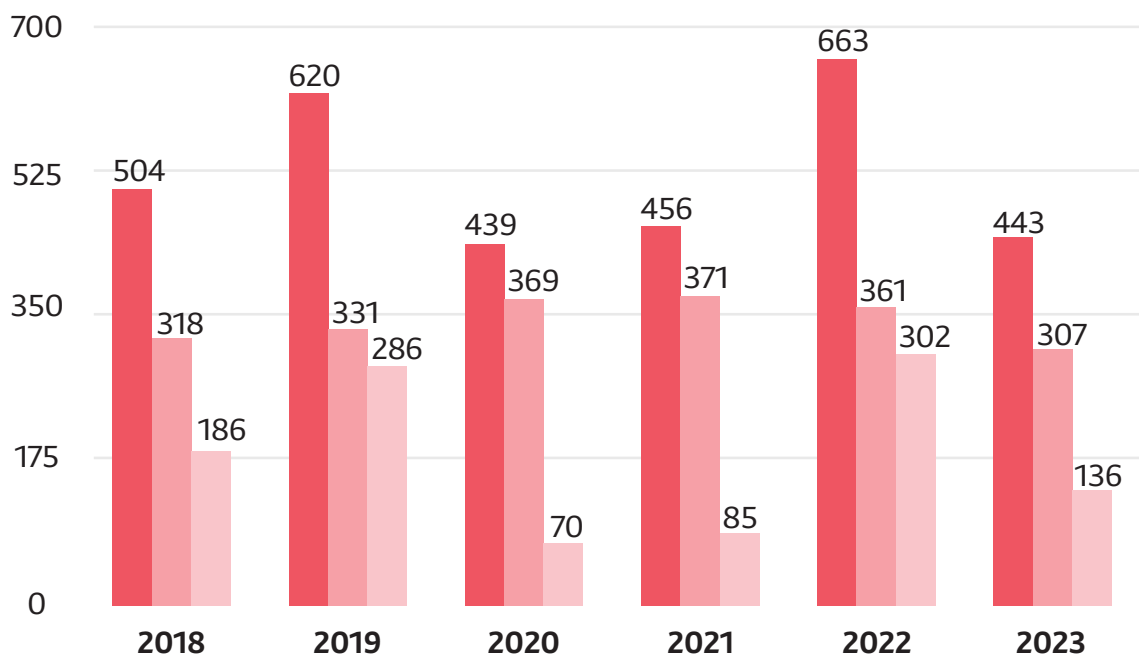
In 2023, SADA carried out doping controls in line with the concluded Contract and the World Anti-Doping Code. In line with the TDSSA standard, additional analyses are performed at least at a minimum quantity based on a breakdown by sport and sport discipline. the main objective in 2023 was to maintain the proportion of out-of-competition testing at two-thirds of the total number of collections compared to in-competition testing. the 2023 testing focused on targeted out-of-competition testing of athletes in at-risk sports with potential participation in the 2024 Paris Olympics. .

SADA carried out a total of 443 doping controls in 2023, of which 307 were at the initiative of SADA and 136 at the initiative of an international sports federation.

URINE SAMPLE COLLECTIONS INITIATED BY SADA

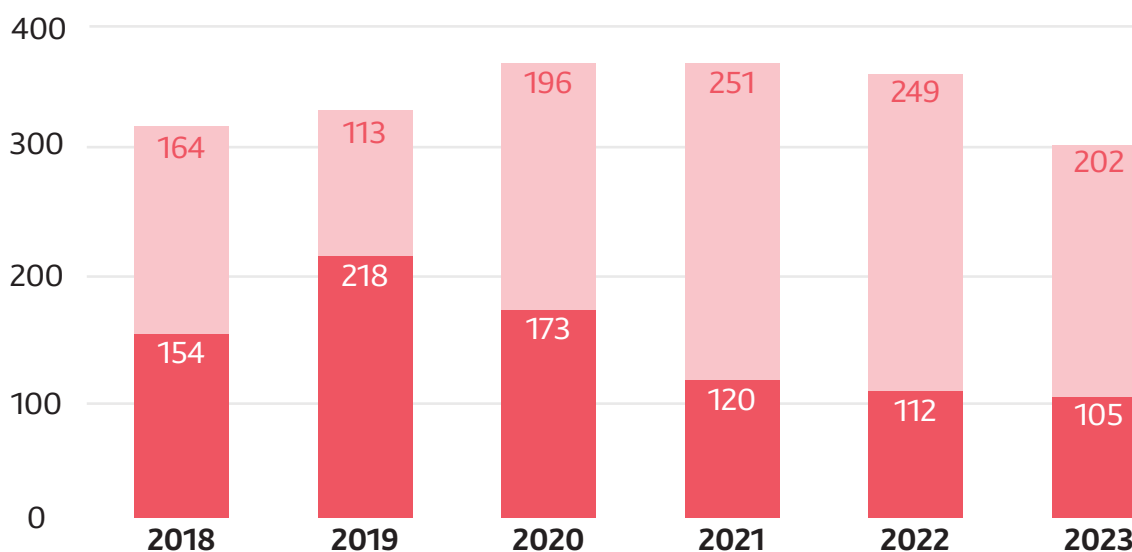
In 2023, SADA carried out 307 urine sample collections at its own initiative. Additional 136 urine sample collections were carried out in cooperation with national and international sports associations, making a total of 443 urine sample collections. Compared to 2022, SADA performed 15 % less urine sample collections at its own initiative, which is in line with the distribution testing plan. the number of urine sample collections ordered increased by 45 %, which is mainly due to the fact that in 2022 SADA performed a large number of sample collections at the European Youth Games in Banská Bystrica, whereas in 2023 there was no such large event on the territory of the Slovak Republic.

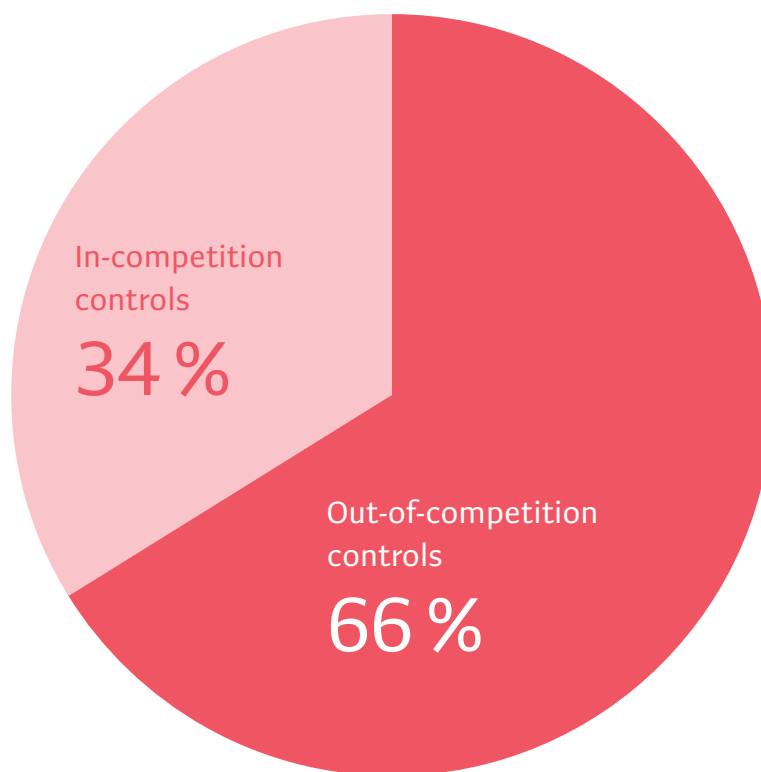
TOTAL NUMBER OF CONTROLS



Urine sample collections performed at the initiative of SADA may be divided into in-competition and out-of-competition sample collections. SADA continues the trend of increasing the ratio of out-of-competition to in-competition testing. In 2023, SADA set a 2:1 ratio of out-of-competition to in-competition collections in the distribution testing plan, which we were able to meet after conducting 202 out-of-competition urine collections (66%) and 105 in-competition urine collections (34%).

SADA IN-COMPETITION AND OUT-OF-COMPETITION CONTROLS

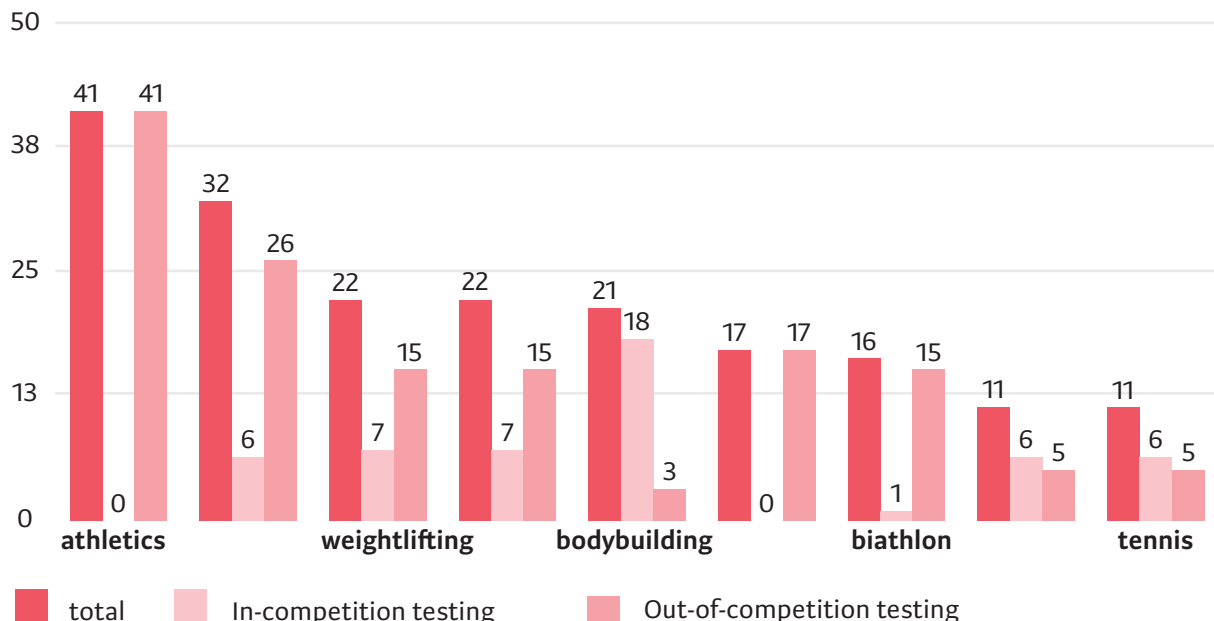




SADA carried out a total of 307 urine sample collections in 2023, of which 202 were out-of-competition collections and 105 were in-competition collections.

SADA performed the most urine sample collections in the following sports:

Sport	Total	In-competition collection	Out-of-competition collection
athletics	41	0	41
flatwater canoeing	32	6	26
weightlifting	22	7	15
swimming	22	7	15
bodybuilding and fitness	21	18	3
Canoe slalom	17	0	17
biathlon	16	1	15
box	11	6	5
tennis	11	6	5
shooting	11	0	11

SADA IN-COMPETITION AND OUT-OF-COMPETITION CONTROLS

SUPPLEMENTARY (ESAS, GHRFS) AND ADDITIONAL (SPC) ANALYSES FOR COLLECTED SAMPLES

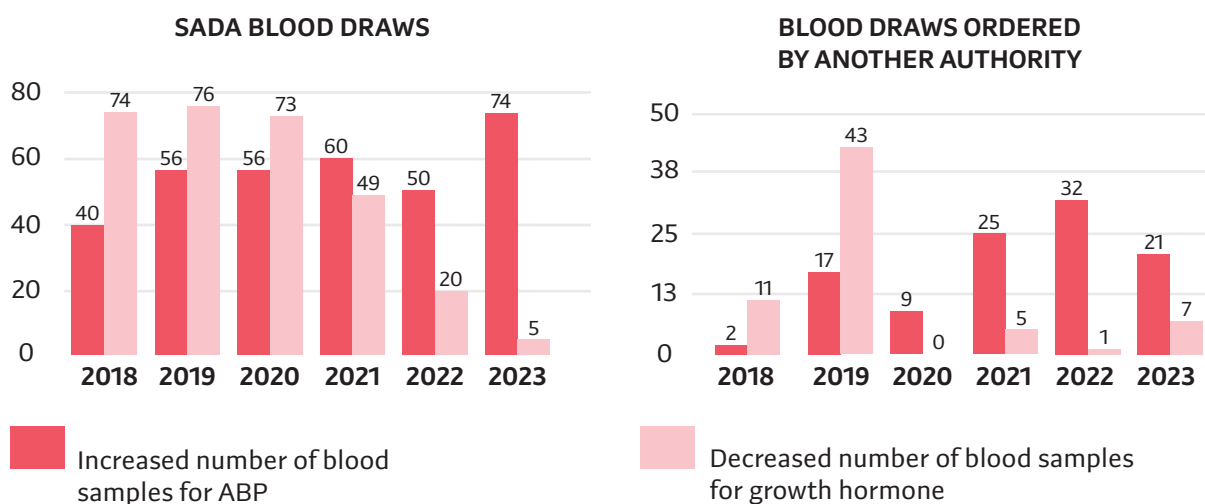
Year	ESAs	GHRFs	SPC
2018	80	61	14
2019	93	69	8
2020	116	74	4
2021	118	88	5
2022	84	67	16
2023	83	62	9

In 2015 the TDSSA Technical Document came into force, which is revised annually and according to which additional analyses for ESAs (erythropoiesis-stimulating agents), growth hormone from blood and its factors from urine (GHRFs) need to be performed. an additional "SPC" (steroid profile confirmation) analysis had to be performed upon request from the laboratory if the sample showed non-standard steroid profile. So far, however, only one confirmatory steroid profile analysis has revealed the presence of a prohibited substance. SADA is responsible for meeting this standard only for doping controls for which SADA is the delegating organisation, on the basis of which at least a minimum number of additional analyses have been achieved from the perspective of individual sports and disciplines.

In 2023, SADA performed 83 ESA analyses, 62 GHRFs analyses and 9 additional SPC analyses.

BLOOD DRAWS

In recent years, SADA has successfully introduced the performance of blood draws and established the background for the gradual profiling of the haematology module of the Athlete Biological Passport (ABP). In 2023, SADA performed 74 blood draws for ABP and 5 blood draws for growth hormone (GH) analysis. Compared to 2022, the number of ABP blood draws has increased by 24, mainly due to an increase in the number of ABP blood draws of individual athletes.



ANTI-DOPING RULE VIOLATIONS

Seven cases of possible anti-doping rule violations were recorded.

In 2023, SADA recorded 7 cases of possible anti-doping rule violations. Of these, 6 cases were analytical (prohibited substance(s) found in an athlete's biological sample) and 1 was non-analytical (the result of a doping investigation). As at 31 December 2023, 5 out of 7 cases have been closed with the issuance of an anti-doping rule violation/non-violation decision. Four cases were concluded with a SADA decision and 1 case with a decision of the Commission for Doping Proceedings of the second degree. the remaining 2 cases are still in the procedural phase.

1. the first closed case was reported in fitness where the prohibited substance dehydrochloromethyltestosterone was identified in a female athlete's urine sample.
2. the second closed case was reported in fitness, where the prohibited substances amiloride and chlorthalidone were identified in a female athlete's urine sample.

3. the third closed case was reported in power triathlon where the prohibited substances testosterone or testosterone prohormones and 5-methylhexane-2-amine were identified in an athlete's urine sample.
4. the fourth closed case was recorded in floorball, where an athlete was identified with a non-analytical anti-doping rule violation, namely the use and possession of the prohibited substance ostarine.
5. the fifth closed case was recorded in power triathlon, where the Commission for Doping Proceedings of the first degree terminated proceedings for a possible anti-doping rule violation without sanctioning the athlete. SADA subsequently filed an appeal against this decision, which was dismissed by the Commission for Doping Proceedings of the second degree.

Year	Number of anti-doping rule violations
2014	10
2015	8
2016	7
2017	11
2018	9
2019	9
2020	0
2021	2
2022	2
2023	4

II. ADAMS

ADAMS (Anti-Doping Administration and Management System) is an internet database system developed by the World Anti-Doping Agency. It enables entering, storing, sharing and providing information about individual athletes and their places of stay, doping controls, therapeutic use exemptions (TUEs) and possible sanctions against athletes.

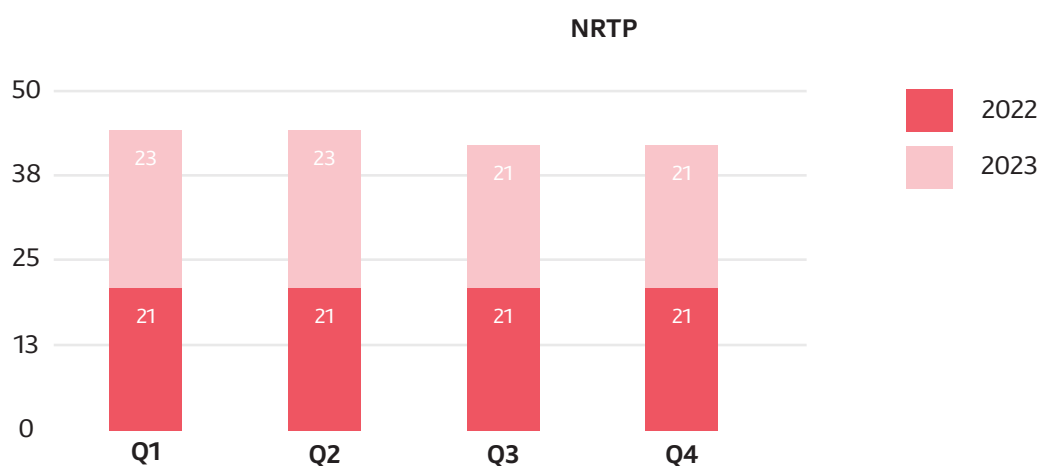
In the fourth quarter of 2017, new criteria for inclusion of athletes in the National Registered Testing Pool and the ADAMS system were created. Based on these criteria for inclusion of athletes in the National Registered Testing Pool and the ADAMS system and based on the selection of athletes according to risk factors, the Agency was gradually reducing the number of athletes included. the reduction in the number of athletes was made on the basis of recommendations from WADA. Each athlete included in the register must have a minimum of three sample collections per year, which has logically resulted in a reduction in the number of athletes.

ADAMS STATISTICAL DATA

The Agency is continuously updating the Registered Testing Pool, which includes at the end of 2023 a total of 80 athletes. 21 national team members are included in the National Registered Testing Pool (NRTP), 43 athletes in the Basic Register (BR) and 16 national team members in the International Registered Testing Pool (IRTP).

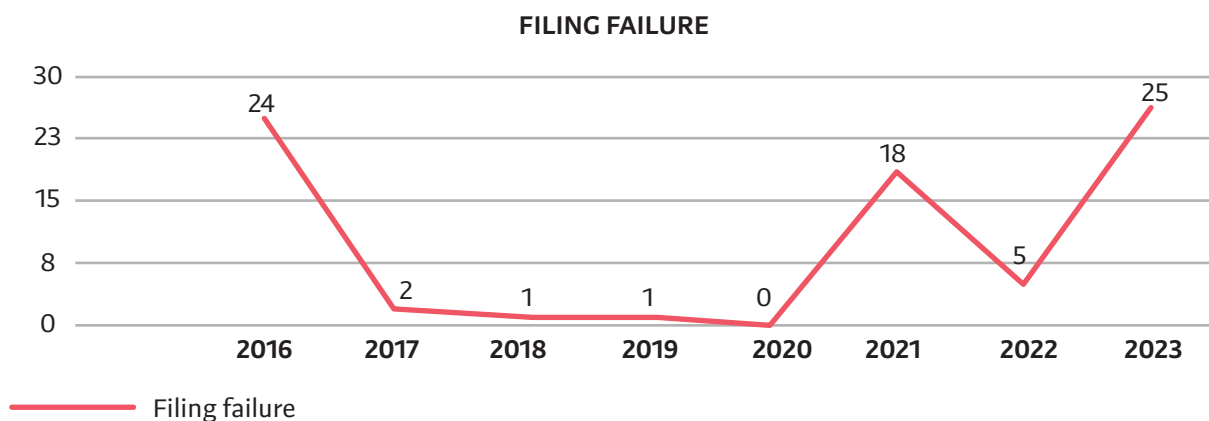
Athletes from 18 national sports associations are included in the testing pool, where summer Olympic sports are made up of 13 sports associations, winter Olympic sports are made up of 3 sports, and two sports associations are non-Olympic.

Quarter	NRTP	BR	IRTP	Total
Q1	23	45	17	85
Q2	23	45	17	85
Q3	21	43	16	80
Q4	21	43	16	80

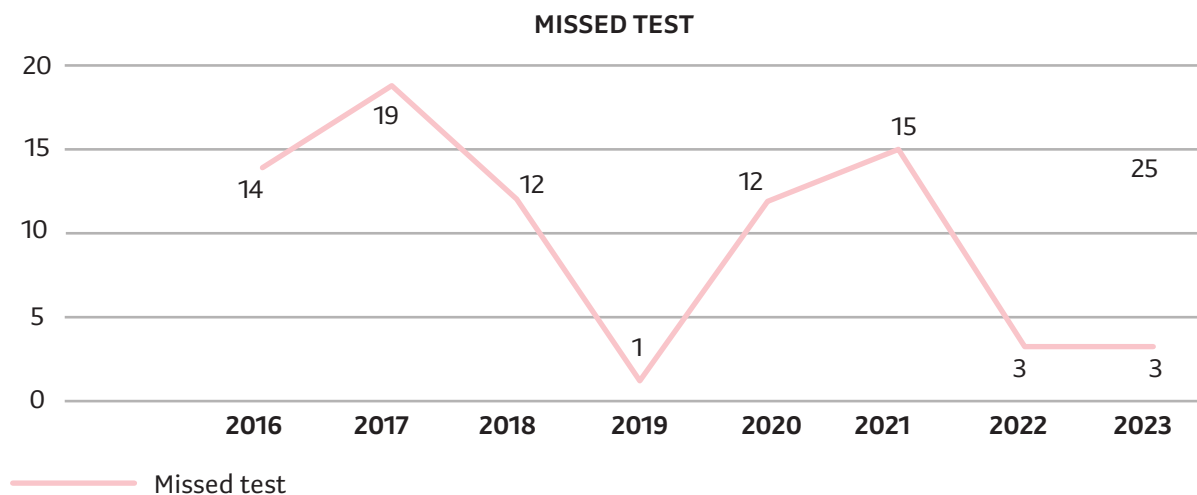


WARNINGS AND UNAVAILABILITY FOR TESTING

In 2023, SADA issued 25 warnings for the failure to file data in the ADAMS system and unavailability for testing.



Due to the gradual decrease in the number of athletes in the National Registered Testing Pool, the number of warnings issued for failure to provide required information on change of residence / unavailability for testing decreased. With fewer athletes in the NRTP, SADA could conduct more out-of-competition controls per athlete (at least 3 doping controls per year).



Three warnings were issued for unavailability for testing and were assessed as anti-doping rule violations.

Three athletes were issued the first warning out of a total of three possible anti-doping rule violations. Two athletes were issued two warnings out of possible three warnings. the Agency requested a written explanation of the violation of the aforementioned rule and the subsequent reconciliation of the sports training schedule (monitoring form of stays in the online system ADAMS) and its notification so that any further out-of-competition doping control could be carried out without delays and without consequences for the sporting activity.

III. THERAPEUTIC USE EXEMPTIONS

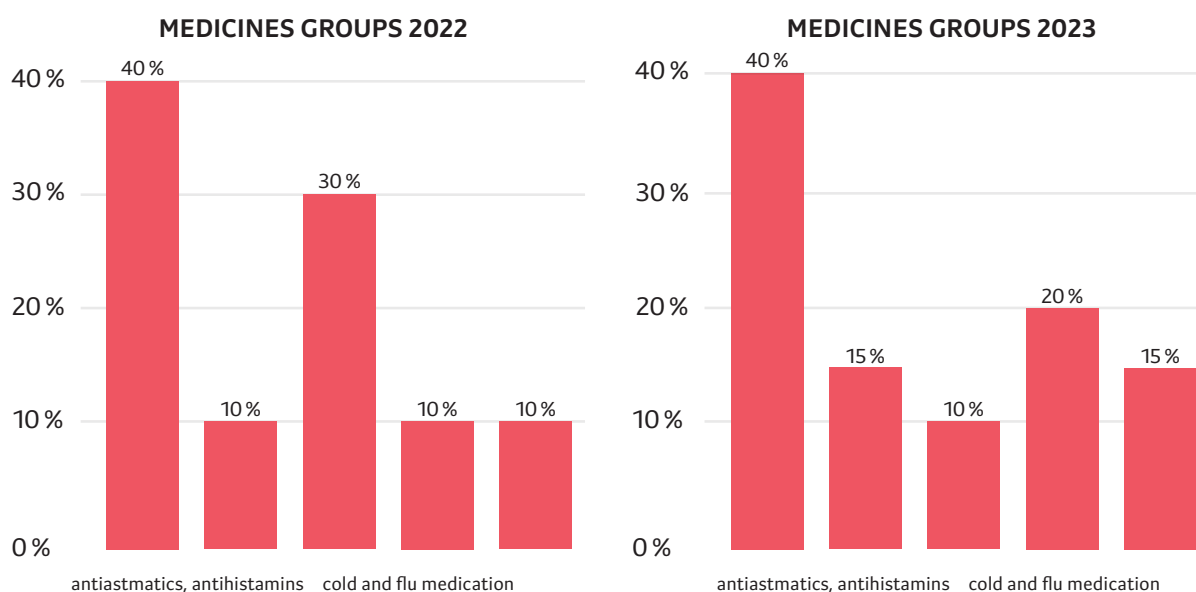
CONSULTANCY

The aim of the consultation activity is to provide athletes with a space for questions and answers, especially in relation to information about prohibited substances or their presence in certain medicines or nutritional supplements. In 2023, the Slovak Anti-Doping Agency provided 128 expert consultations on medicines and nutritional supplements.

In 2023, the Medicines Database Project (www.zakazanelatky.sk) continued, through which athletes can look up a medicine and verify the presence of a prohibited substance.

When it comes to questions concerning the composition of medicines and their safety in terms of doping effect, the assessment of the presence of a prohibited substance is very precise, as medicines are subject to strict regulation and the information about the composition of medicines is clearly defined. Most of the medicines consulted did not contain any prohibited substance, in some cases we recommended a change of medication. the most frequent were drugs from the group of antihistamines, antibiotics, glucocorticoids, analgesics and dermatologics.

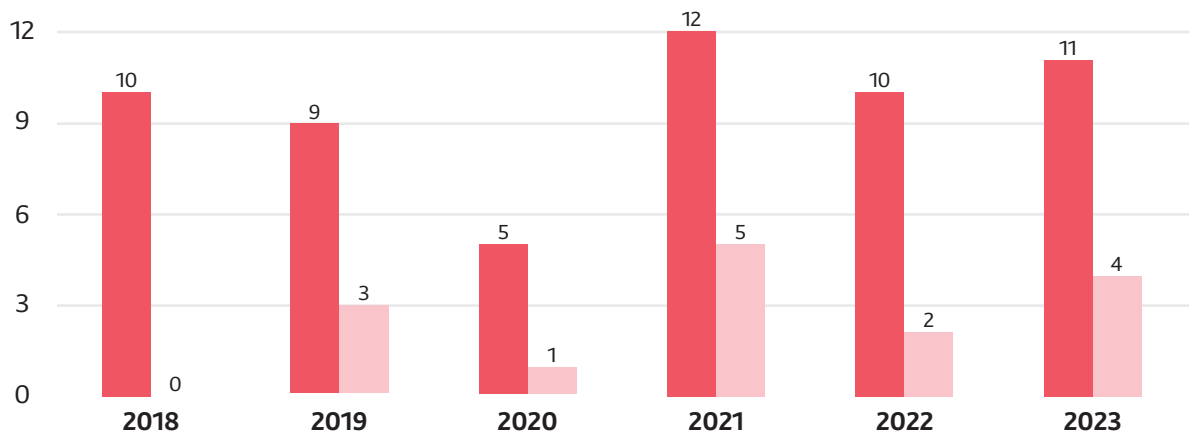
OVERVIEW OF GROUPS OF MEDICINES SENT FOR CONSULTATION BY ATHLETES



THERAPEUTIC USE EXEMPTIONS

In 2023, SADA granted 4 therapeutic use exemptions. In total, we considered 11 applications for therapeutic use exemption, 7 applications were rejected as the use of the medicinal product did not require a therapeutic use exemption.

TUE APPLICATIONS 2018 - 2023

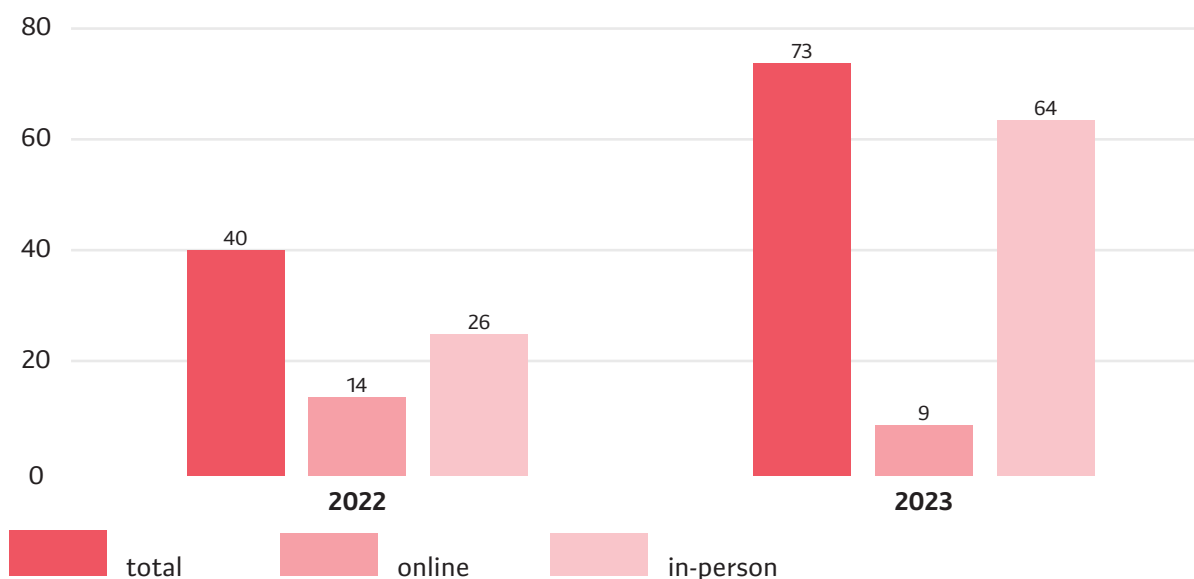


IV. EDUCATION

Education and prevention are at the heart of protecting clean sport, which is why we try to use different forms of educational activities. The main pillar of our anti-doping programme is the ADeL online education platform, which is free and accessible for anyone. We also regularly conduct personalized lectures based on the client's requirements. Last but not least, we publish articles, expert materials, podcasts and use social media to raise awareness of anti-doping issues.

In 2023, SADA staff delivered 73 lectures. Of the total number, 64 lectures were face-to-face and 9 took place online. The target group was athletes and support staff of individual sports federations, primary and secondary school and university students, as well as members of the doping proceedings commission, doping commissioners and sports physicians. Within these lectures, not only the fight against doping in sport, but also the values of clean sport, awareness of nutritional supplements, prohibited substances and doping control were presented in an interactive way. Compared to 2022, we delivered 33 more lectures.

LECTURE FORMS



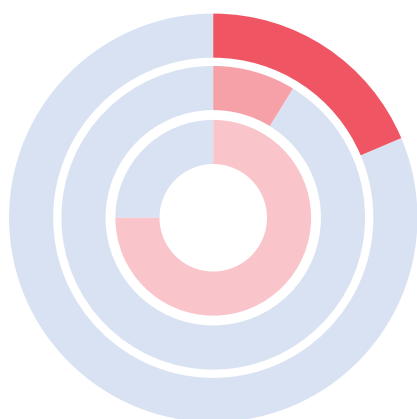
In 2023, SADA delivered the following lectures with a total outreach of ca. 3,500 participants:

No.	Date	Customer	No. of participants
1	18 January	N RTP athletes	4
2	22 January	Slovak Assoc. of Fitness, Bodybuilding and Power Triathlon	31
3	6 February	Slovak Deaflympic Committee	14
4	12 February	Slovak canoeing	25
5	2 February	Secondary school Nitra	90
6	3 February	Primary school Nemšová	50
7	31 January	Secondary school Partizánske	40
8	4 February	Slovak Wrestling Association	20
9	16 February	Secondary school of gastronomy and hotel services Farského	25
10	23 February	Slovak Badminton Association	25
11	17 February	Penitentiary institution	50
12	20 February	Primary school Nemšová	30
13	28 February	J. Papánek secondary school, Bratislava	60
14	2 March	Slovak Swimming Federation	30
15	7 March	National Sports Centre	25
16	10 March	Primary school Horné Srnie	60
17	22 March	Secondary school Tilgnerova, Bratislava	100
18	22 March	Slovak Athletic Association	30
19	24 March	Secondary business school Račianska, Bratislava	80

20	29 March	Primary school Golianovo	68
21	29 March	Faculty of Physical Education and Sport	30
22	31 March	Primary school Trenčianske Teplice	100
23	19 March	Slovak Triathlon Union	100
24	27 March	Penitentiary institution - Leopoldov	90
25	27 April	Slovak Ice Hockey Association	100
26	28 April	Secondary school Prievidza	50
27	3 May	Pre-school and primary school Grosslingová	60
28	5 May	Secondary school of gastronomy and hotel services Farského	70
29	17 May	Primary school Golianovo	80
30	18 May	Primary school Chynorany	35
31	20 May	Slovak Muaythai Association	19
32	22 May	Association of Slovak Skiing	20
33	27 May	Slovak Association of Sport Ju-Jitsu	5
34	8 May	Secondary school Banská Bystrica - CVČ JUNIOR	50
35	12 June	Primary school Ulič	80
36	13 June	Secondary Medical School Michalovce	95
37	16 June	SOŠV - Olympic Day	150
38	21 July	SOŠV - EYOF athletes	40
39	9 August	Slovak Kickboxing Association	50
40	31 August	Slovak Karate Association	100
41	6 September	Primary school Snina	50
42	6 September	Secondary school Snina	120
43	12 September	Association of Slovak Skiing	30
44	13 September	Primary school Papradno	80
45	17 September	Slovak Boxing Federation	60
46	4 October	SOŠV - ŠTRBARace 2023	100
47	9 October	Association of Slovak Skiing	11
48	9 October	SOŠV - JOTGAMES	30
49	12 October	OA Prievidza	70
50	13 October	Primary school Lazany	60
51	17 October	Slovak Athletic Association	60
52	17 October	Faculty of Pedagogy, Comenius University	45
53	17 October	Faculty of Physical Education and Sport	50
54	26 October	Primary school Golianovo	40
55	27 October	TVL Congress	30
56	2 November	Secondary Medical School Michalovce	30
57	2 November	Primary school Stakčín	40
58	3 November	Religious school Snina	50
59	6 November	Secondary school Košice	50
60	6 November	Slovak Ice Hockey Association	25

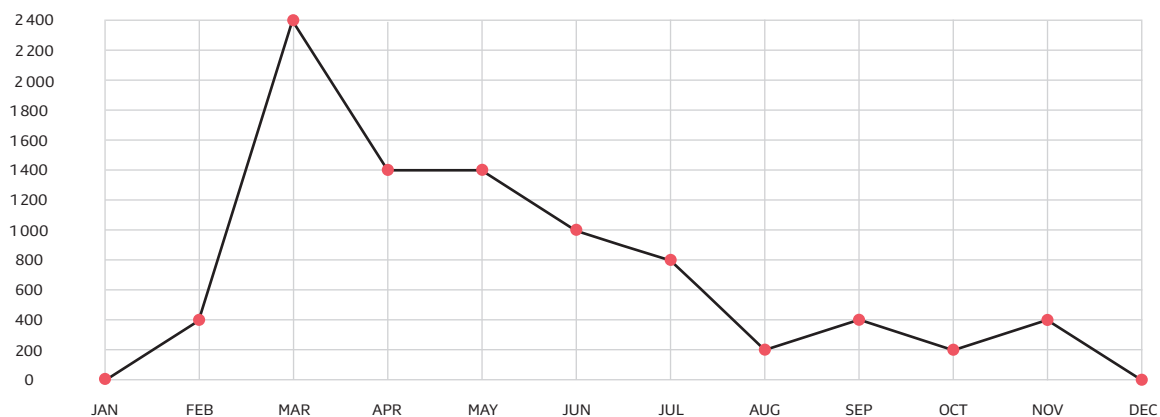
61	7 November	Primary school Radatice	30
62	7 November	Primary school Drienov	30
63	9 November	Penitentiary institution - Leopoldov	15
64	11 November	Slovak Mountaineering Club JAMES	30
65	14 November	Primary school Skačany	30
66	15 November	Primary school Senec	70
67	15 November	Primary school Golianovo	20
68	29 November	Secondary school Nováky	30
69	7 December	SOŠV - Šamorín	20
70	7 December	Secondary school Banská Bystrica - CVČ JUNIOR	40
71	12 December	Prešov University	30
72	16 December	Slovak Assoc. of Fitness, Bodybuilding and Power Triathlon	50

In 2023, 668 users registered for the ADEL e-learning course for national level athletes in the Slovak language and 483 of them successfully completed the course and passed the final test.



124 (19%) to begin
61 (9%) in progress
483 (72%) completed

NUMBERS OF SESSIONS

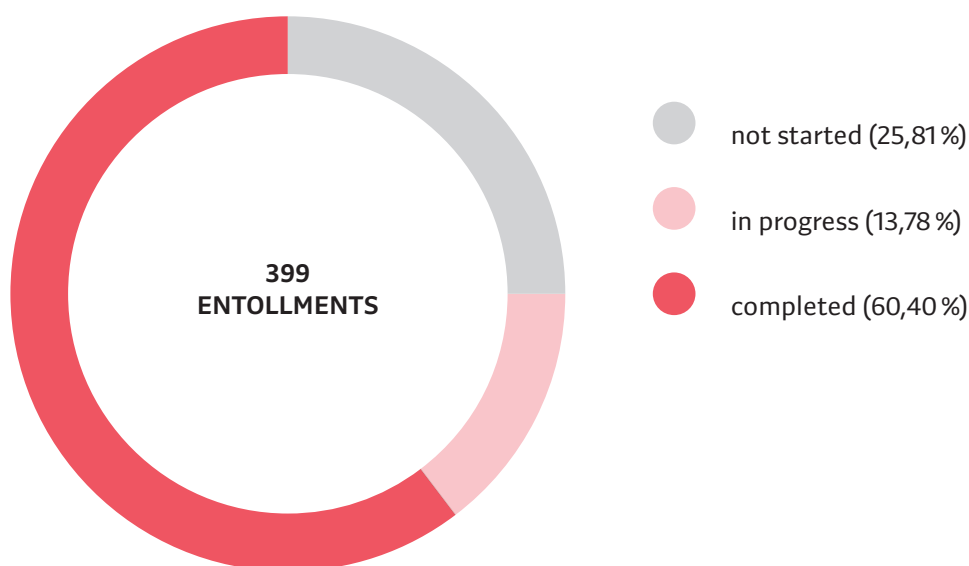


In 2023, 6339 users enrolled for the online e-learning course – for international level athletes in English on the ADEL platform, while 241 of them successfully completed the course and passed the final test.

SUMMARY	399	241	55	103
	enrollments	completions	in progress	not started

COURSE PROGRESSION

View the current status of all learners enrolled in the course.



During 2022, SADA regularly published news about anti-doping and ongoing events through social networks (facebook, instagram) and the website www.antidoping.sk. In addition, we have produced a series of twelve podcasts focusing on different groups of prohibited substances and methods (<https://www.buzzsprout.com/1310941>).

V. EVALUATION OF THE ANNUAL DOPING CONTROL PLAN OF THE PREVIOUS YEAR

In 2023, SADA planned to conduct 300 doping controls under the Distribution Testing Plan in accordance with the World Anti-Doping Code, the International Standard for Testing and the TDSSA Technical Standard. In addition, SADA has been fully cooperative in the field of national and international cooperation, which includes in particular the preparation of doping controls and the performance of sample collections at sporting events of European and world importance. However, international cooperation in doping controls does not only include the cooperation of SADA in sampling in the Slovak Republic, but also the ordering of testing of Slovak athletes in a foreign country by the relevant anti-doping organisation.

Under the authority of SADA, the following collections were performed in 2023:

307 urine samples (105 in-competition and 202 out-of-competition) for which 83 additional analyses for EPO (ESAs) and 62 analyses for growth hormone factors (GHRFs) were ordered,

9 urine samples required additional analysis to confirm the steroid profile (SPC),

79 blood samples (5 for growth hormone detection and 74 for establishment and maintenance of blood passports),

Under other authority, SADA made the following collections in 2023:

136 urine samples;
 28 blood samples.

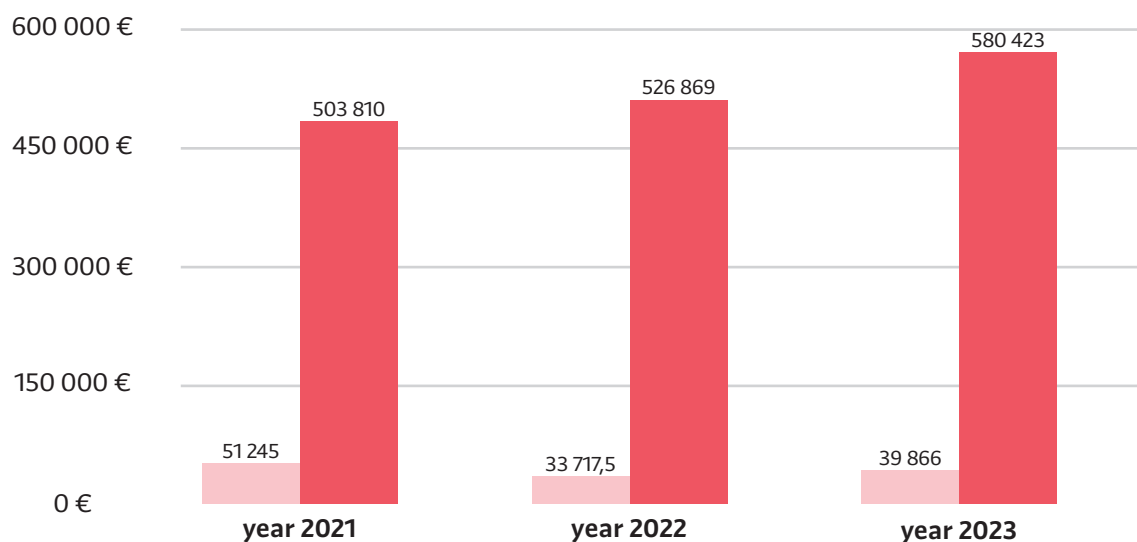
A total of 127 missions were required to carry out all collections in 2023. the shortest missions were completed in one day, the longest one lasted up to 5 days, collecting between 1 and 145 samples per mission.

In 2023, SADA recorded 7 cases of possible anti-doping rule violations. Of these, 6 cases were analytical (prohibited substance(s) found in an athlete's biological sample) and 1 was non-analytical (the result of a doping investigation). On 31 December 2023, 5 out of 7 cases have been closed with the issuance of an anti-doping rule violation/non-violation decision. Four cases were concluded with a SADA decision and 1 case with a decision of the Commission for Doping Proceedings at Level 2. the remaining 2 cases are still in the procedural phase.

VI. OVERVIEW OF REVENUE AND EXPENDITURE

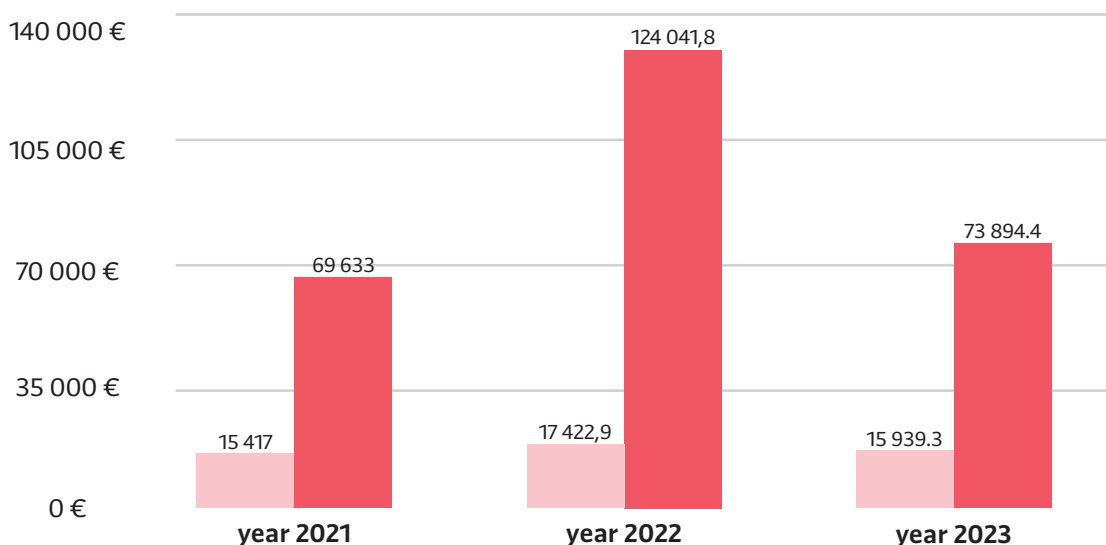
REVENUE	Budget 2021		Budget 2022		Budget 2023	
	schválený	upravený	schválený	upravený	schválený	upravený
Balance from previous year SOURCE 131	0 €	51 245 €	0 €	33 717 €	0 €	39 867 €
SOURCE 111	552 898 €	503 810 €	492 898 €	526 869 €	529 423 €	580 423 €
Balance from previous year SOURCE 46	0 €	15 417 €	0 €	17 423 €	0 €	15 939 €
Revenue from other sources SOURCE 46	48 438 €	69 633 €	48 438 €	124 042 €	55 000 €	73 894 €
Balance from previous year SOURCE 13GR	0 €	0 €	0 €	6 8857 €	0 €	1 286 €
Revenue from other sources SOURCE 13GR	0 €	10 426 €	0 €	6 941 €	0 €	2 849 €
TOTAL REVENUE	601 336 €	650 531 €	541 336 €	715 849 €	584 423 €	714 259 €

REVENUE FROM THE STATE BUDGET



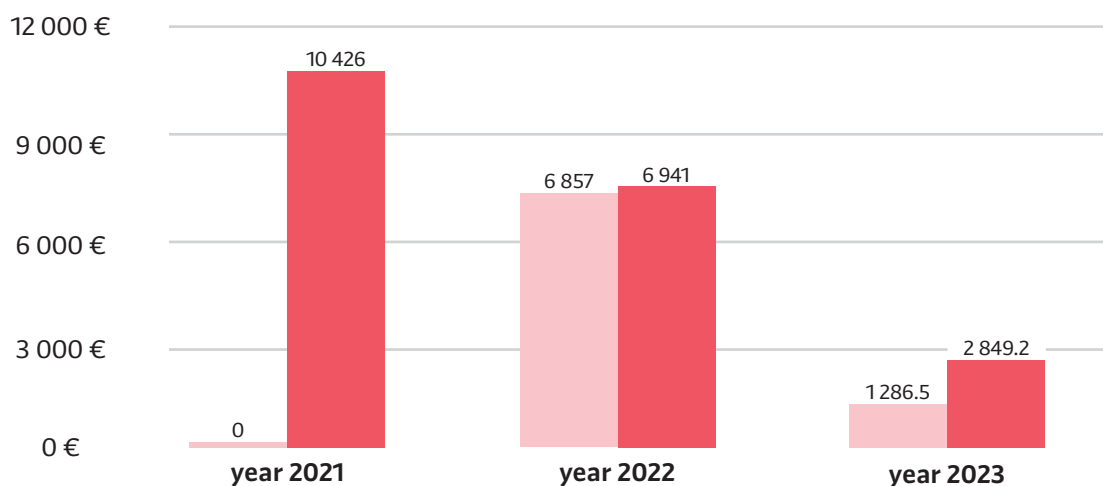
Revenue with source code 111 has been increased by an amount of 2 budget measures, EUR 26,000 for a cybersecurity project and audit and EUR 25,000 for DC analysis and training. Revenue with source code 111 was implemented for a total amount of EUR 580,423, representing 110 % of the authorised funds for 2023 of EUR 529,423.

REVENUE FROM OTHER SOURCE 46 IN 2021 - 2023



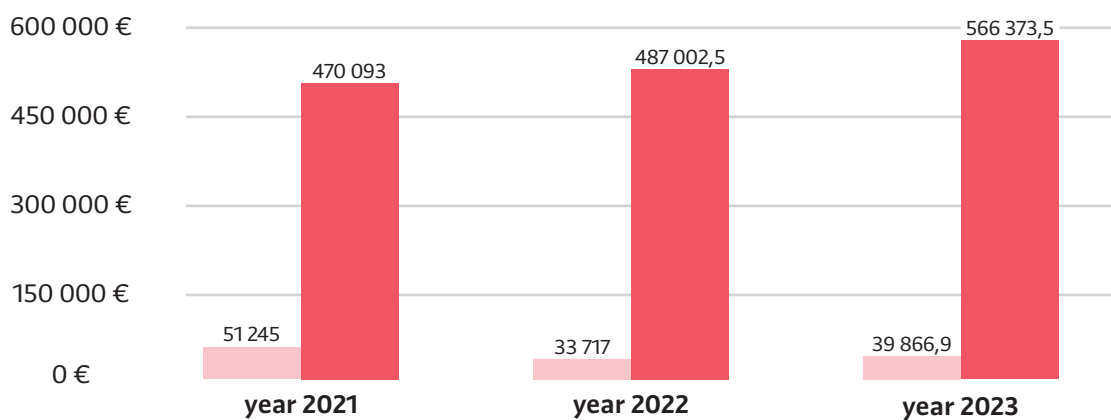
The balance of the 2022 revenue from other source 46 was €15,939. In 2023, the use of revenue from other source 46 amounting to EUR 73,894 was achieved, representing 134 % of the approved budget for 2023, amounting to EUR 55,000, mainly for the doping controls ordered, for 23 hours of lectures and the issue of 5 TUE certificates.

REVENUE FROM OTHER SOURCE 13GR ERASMUS+

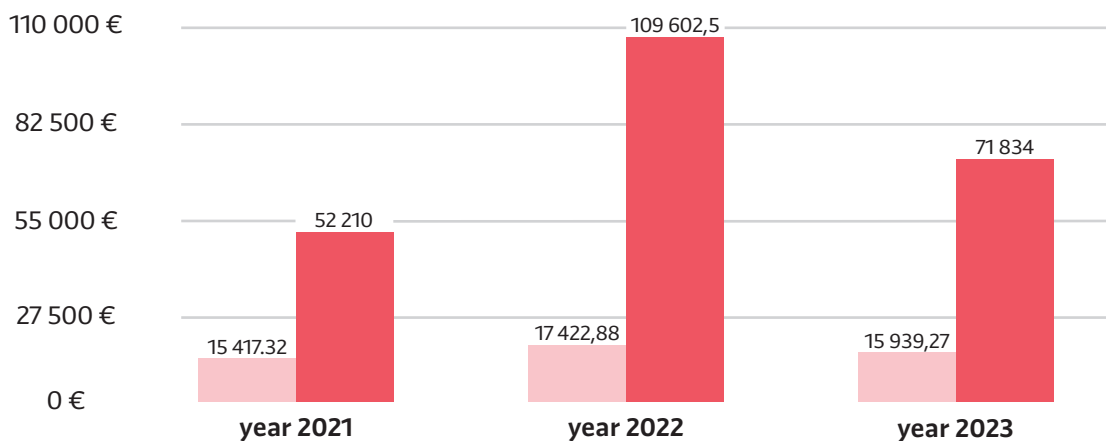


SADA as a supporting participant has revenue at source 13GR as other funds from abroad provided to the Erasmus+ project. the balance of the 2022 revenue was €1,286 and the revenue in 2023 was €2,849.

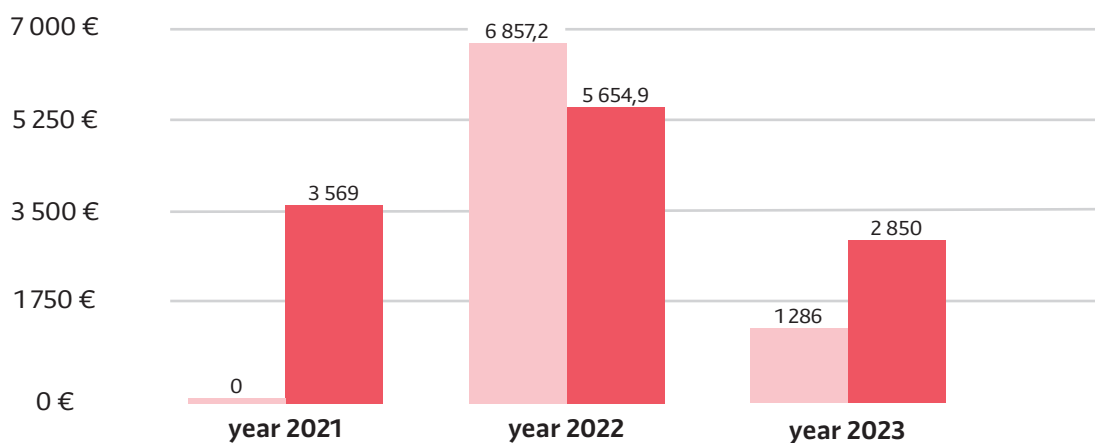
EXPENDITURE FROM THE STATE BUDGET IN 2021 - 2023

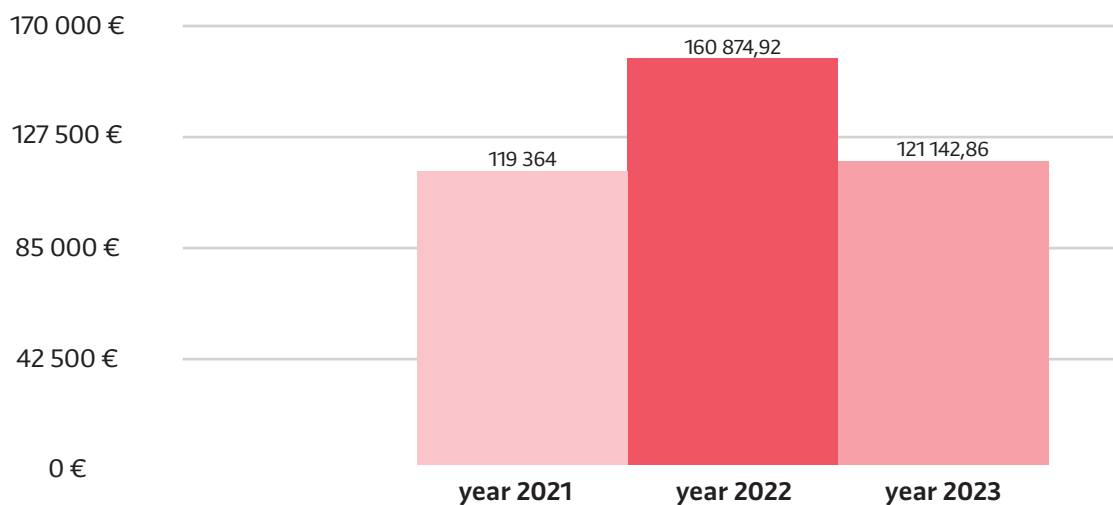


EXPANDITURE FROM OTHER SOURCE 46 IN 2021 - 2023



EXPANDITURE FROM OTHER SOURCE 13GR ERASMUS+ IN 2021 - 2023



EXPENDITURE FOR DOPING CONTROL ANALYSES IN 2021 – 2023

EXPENDITURE BY ECONOMIC CLASSIFICATION AS AT 31 DECEMBER 2023 (IN €)

	Approved	Adjusted	Drawdown	Drawdown	Drawdown	Drawdown	Drawdown
Category/item	budget 2023	budget as at 31/12/2023	without MRZ as at 31/12/2023	% for UR without MRZ as at 31/12/2023	MRZ as at 31/12/2023	with MRZ as at 31/12/2023	% for UR with MRZ as at 31/12/2023
Total (600 + 700 + 800)	584 423	714 259	566 373	92	131 775	698 148	98
600 – CURRENT EXPENDITURES	584 423	712 231	566 373	92	129 747	696 120	98
610 – Wages, salaries, service revenues and other personal emoluments SOURCE 111	194 930	194 930	194 930	100	0	194 930	100
of which:							
611 – Tariff salary, personal salary	122 733	117 097	117 097	100	0	117 097	100
612001 – Personal allowance	65 180	69 871	69 871	100	0	69 871	100
612002 – Other allowances	7 017	7 962	7 962	100	0	7 962	100
614 – Bonuses	0	0	0	0	0	0	0
620 – Insurance premiums and contribution to insurance companies SOURCE 111	68 111	88 073	88 073	100	0	88 073	100
of which:							

621 – Insurance premiums to VŠZP	16 111	11 689	11 689	100	0	11 689	100
623 – Premiums to other health insurance companies	8 100	13 728	13 728	100	0	13 728	100
625001 – For sickness insurance	2 400	3 485	3 485	100	0	3 485	100
625002 – For old-age insurance	24 800	35 221	35 221	100	0	35 221	100
625003 – For accident insurance	1 400	2 034	2 034	100	0	2 034	100
625004 – For disability insurance	5 200	7 478	7 478	100	0	7 478	100
625005 – For unemployment insurance	1 700	2 489	2 489	100	0	2 489	100
625007 – For insurance to the RFS	8 400	11 949	11 949	100	0	11 949	100
627 – Contribution to supplementary pension insurance companies SOURCE 111	0	5 190	5 190	100	0	5 190	100
627 – Contribution to supplementary pension insurance	0	5 190	5 190	100	0	5 190	100
630 – Goods and services – Programme 02605 SOURCE 111	236 162	236 010	226 618	96	0	226 618	96
of which:							
631001 – Domestic travel allowances	15 600	14 269	14 269	100	0	14 269	100
631002 – Foreign travel allowances	10 000	20 000	20 000	100	0	20 000	100
632003 – Postal services	8 400	3 639	3 639	100	0	3 639	0
633001 – Interior furnishings	1 000	0	0	0	0	0	0
633004 – Operating machinery, apparatus	1 000	0	0	0	0	0	0
633005 – Special machinery, apparatus	1 500	0	0	0	0	0	0
633006 – General material	20 000	7 398	7 398	100	0	7 398	100

633009 – Books, magazines, newspapers	500	0	0	0	0	0	0
633010 – Workwear	1600	0	0	0	0	0	0
633011 – Food	0	85	85	100	0	85	100
633016 – Entertainment	800	568	568	100	0	568	100
634001 – Fuel, lubricants, oils	1600	2 228	2 228	100	0	2 228	100
634002 – Servicing, maintenance, repairs	1 000	519	519	100	0	519	100
634003 – Insurance	1 400	725	725	100	0	725	100
634005 – Cards, stamps, fees	300	0	0	0	0	0	0
635001 – Interior furnishings	200	0	0	0	0	0	0
635004 – Operating machinery, apparatus	200	0	0	0	0	0	0
637001 – Training, seminars,	6 000	8 000	8 000	100	0	8 000	100
637003 – Promotion and advertising	0	3 924	3 924	100	0	3 924	100
637004 – General services	30 000	7 581	2 067	27	0	2 067	27
637005 – Special services	18 739	28 372	26 452	93	0	26 452	93
637007 – Travel allowances	400	0	0	0	0	0	0
637011 – Studies, expertise, opinions	72 000	95 000	93 043	98	0	93 043	98
637014 – Meals	6 900	7 633	7 633	100	0	7 633	100
637016 – Contribution to the social fund	2 600	2 879	2 879	100	0	2 879	100
637024 – Settlement of exchange differences	200	0	0	0	0	0	0
637027 – Bonuses for non-staff	34 000	32 638	32 638	100	0	32 638	100
637030 – Advance payments	0	0	0	0	0	0	0

637035 – Taxes	223	111	111	100	0	111	100
637036 – Representation expenses	0	439	439	100	0	439	100
630 – Goods and services – Programme OEKOF SOURCE 111	30 220	56 220	51 562	92	0	51 562	92
of which:	4 000	4 598	3 947	86	0	3 947	
632005 – Tele-communication services	4 000	4 598	3 947	86	0	3 947	86
633002 – Computing technology	2 500	2 976	2 976	100	0	2 976	100
633003 – Tele-communication technology	300	275	275	100	0	275	100
633013 – Software	500	0	0	0	0	0	0
633018 – Licences	700	844	844	0	0	844	0
635002 – Computing technology	500	307	307	0	0	307	0
635003 – Tele-communication technology	500	0	0	0	0	0	0
637040 – ICT services	20 720	46 720	42 737	91	0	42 737	91
632004 – Communication infrastructure	500	500	476	95	0	476	95
640 – Current transfers SOURC 111	0	0	0	0	0	0	0
of which:							
642013 – For severance pay	0	0	0	0	0	0	0
642015 – For sickness benefits	0	0	0	0	0	0	0
649003 – Transfers abroad – membership contribution to the organisation	0	00	0	0	0	0	0
610 – Wages, salaries and other personal emoluments SOURCE 131	0	14651	0	0	14651	14651	100
of which:							

611 – Tariff salary, personal salary	0	9 907	0	0	9 907	9 907	100
612001 – Personal allowance	0	4 295	0	0	4 295	4 295	100
612002 – Other allowances	0	449	0	0	449	449	100
614 – Bonuses	0	0	0	0	0	0	0
620 – Insurance premiums and contribution to insurance companies SOURCE 131	0	6 928	0	0	6 928	6 928	100
of which:							
621 – Insurance premiums to VŠZP	0	739	0	0	739	739	100
623 – Premiums to other health insurance companies	0	1 117	0	0	1 117	1 117	100
625001 – For sickness insurance	0	254	0	0	254	254	100
625002 – For old-age insurance	0	2 631	0	0	2 631	2 631	100
625003 – For accident insurance	0	150	0	0	150	150	100
625004 – For disability insurance	0	544	0	0	544	544	100
625005 – For unemployment insurance	0	181	0	0	181	181	100
625007 – For insurance to the RFS	0	893	0	0	893	893	100
627 – Contribution to supplementary pension insurance	0	419	0	0	419	419	100
630 – Goods and services SOURCE 131	0	18 289	0	0	18 289	18 289	100
of which:							
632003 – Postal services	0	208	0	0	208	208	100
633006 – General material	0	9 574	0	0	9 574	9 574	101
637001 – Training, seminars, conferences	0	16	0	0	16	16	102

637004 – General services	0	165	0	0	165	165	103
637005 – Special services	0	2 215	0	0	2 215	2 215	104
637015 – For sickness benefits	0	1 044	0	0	1 044	1 044	100
637016 – Contribution to the social fund	0	193	0	0	193	193	100
637027 – Bonuses for non-staff	0	1 487	0	0	1 487	1 487	100
632005 – Telecommunication services	0	324	0	0	324	324	100
633002 – Computing technology	0	1 026	0	0	1 026	1 026	100
633003 – Telecommunication services	0	465	0	0	465	465	100
637040 – ICT services	0	1 484	0	0	1 484	1 484	100
632004 – Communication infrastructure	0	88	0	0	88	88	100
610 – Wages, salaries, service revenues and other personal emoluments SOURCE 46	23 000	23 000	0	0	27 472	27 472	100
of which:							
611 – Tariff salary, personal salary	0	1 672	0	0	1 672	1 672	0
614 – Bonuses	23 000	25 800	0	0	25 800	25 800	100
630 – Goods and services SOURCE 46 ZDROJ 46	32 000	60 334	0	0	58 273	58 273	97
of which:							
631001 – Domestic travel allowances	4 000	600	0	0	600	600	100
631002 – Foreign travel allowances	0	838	0	0	838	838	100
632003 – Postal services	0	6 207	0	0	6 207	6 207	100
633001 – Interior furnishings	500	0	0	0	0	0	0
633004 – Operating machinery, apparatus	500	111	0	0	111	111	0

633006 – General material	3 000	9 200	0	0	9 200	9 200	100
633010 – Workwear	0	1 455	0	0	1 455	1 455	100
634002 – Servicing, maintenance, repairs	200	0	0	0	0	0	0
637001 – Training, seminars, conferences	1 000	3 834	0	0	3 834	3 834	100
637004 – General services	1 000	7 390	0	0	7 390	7 390	100
637011 – Studies, expertise, opinions	20 000	28 000	0	0	28 000	28 000	100
637012 – Fees and levies	600	2 303	0	0	242	242	10
637031 – Fines and penalties	1 200	0	0	0	0	0	0
633002 – Computing technology	0	396	0	0	396	396	100
610 – Wages, salaries and other personal emoluments SOURCE 13GR	0	763	0	0	763	763	100
of which:							
611 – Tariff salary, personal salary	0	0	0	0	0	0	0
612001 – Personal allowance	0	0	0	0	0	0	0
612002 – Other bonuses	0	0	0	0	0	0	0
614 – Bonuses	0	763	0	0	763	763	100
620 – Insurance premiums and contribution to insurance companies SOURCE 13GR	0	267	0	0	267	267	100
of which:							
621 – Insurance premiums to VŠZP	0	40	0	0	40	40	100
623 – Premiums to other health insurance companies	0	36	0	0	36	36	100

625001 – For sickness insurance	0	11	0	0	11	11	100
625002 – For old-age insurance	0	107	0	0	107	107	100
625003 – For accident insurance	0	6	0	0	6	6	100
625004 – For disability insurance	0	23	0	0	23	23	100
625005 – For unemployment insurance	0	8	0	0	36	36	100
625007 – For insurance to the RFS	0	36	0	0	36	36	100
630 – Goods and services – Programme 02605 SOURCE 13GR	0	3 105	0	0	3 105	3 105	100
of which: :							
633002 – Computing technology	0	974	0	0	974	974	100
637003 – Promotion and advertising	0	350	0	0	350	350	100
637004 – General services	0	1476	0	0	1476	1476	100
637036 – Representation expenses	0	305	0	0	305	305	100
700 – CAPITAL EXPENDITURES SOURCE 46	0	2 028	0	0	2 028	2 028	0
of which:							
713 – Purchase of machinery, apparatus, equipment and tools	0	2 028	0	0	2 028	2 028	100
720 – Capital transfers							
EXPENDITURE OPERATIONS	0	0	0	0	0	0	0
800 – Expenditure on transactions in financial assets and liabilities	0	0	0	0	0	0	0

810 – Other expenditure operations SOURCE 46	0	0	0	0	0	0	0
of which:							
819005 – Other financial operations for expenditure – Deposit	0	0	0	0	0	0	0

Prepared on:

1 April 2024

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