

| Personální pokrytí nárůstu | úvazek | třída | průměrný plat | náklady |
|----------------------------|--------|-------|---------------|---------|
| ODDD                       | 4,5    | 11    | 208800        | 939600  |
|                            | 3      | 12    | 225600        | 676800  |
| OJZ                        | 5,75   | 10    | 193200        | 1110900 |
|                            | 2,5    | 12    | 225600        | 564000  |
|                            | 0,25   | 9     | 180000        | 45000   |
| ONVAVZ                     | 1      | 11    | 208800        | 208800  |
|                            | 2      | 12    | 225600        | 451200  |
| ONJA                       | 2      | 11    | 208800        | 417600  |
|                            | 3      | 12    | 225600        | 676800  |
| OZSD                       | 0      | 11    | 208800        | 0       |
|                            | 0      | 12    | 225600        | 0       |
| OSF                        | 1      | 10    | 193200        | 193200  |
|                            | 1,5    | 7     | 148800        | 223200  |
|                            |        |       |               |         |
|                            |        |       |               |         |
|                            |        |       |               |         |
|                            | 26,5   |       |               | 5507100 |

5090700  
416400