

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|----------------------------------|----|----|-----|-----|---|----|---|-----|---|---|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | |
| 01 PLÁNOVANIE A KONTROLA | | | | | | | | | | | | | | | |
| 01 | 01 | 1 | 41 | | | | 637 | 005 | | Auditorské služby | 2000.00 | 85.00 | 2000.00 | 85.00 | 1700.00 |
| 01 | 01 | 1 | 41 | | | | 637 | 005 | | Špeciálne služby | 2000.00 | 85.00 | 2000.00 | 85.00 | 1700.00 |
| 01 | 01 | 1 | 41 | | | | 637 | 012 | | Poplatky banke | 4000.00 | 96.88 | 4000.00 | 96.88 | 3875.18 |
| 01 | 01 | 1 | 41 | | | | 637 | 012 | | Poplatky a odvody | 4000.00 | 96.88 | 4000.00 | 96.88 | 3875.18 |
| 01 | 01 | 1 | 41 | | | | 637 | 035 | | Dane (z úrokov...) | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 01 | 01 | 1 | 41 | | | | 637 | 035 | | Dane | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 01 | 01 | 1 | 41 | | | | 637 | | | | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 01 | 1 | 41 | | | | ... | | | | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 01 | 1 | | | | | 1 | | | Bežný rozpočet | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 01 | | | | | | | | | | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 01 | | | | | | | | | Finančná a rozpočtová politika | 6200.00 | 89.92 | 6200.00 | 89.92 | 5575.18 |
| 01 | 02 | 1 | 111 | | | | 641 | 013 | | Ocú-príspevok spol.Ocú - prostr.ŠR | 3380.00 | 92.40 | 3123.10 | 100.00 | 3123.10 |
| 01 | 02 | 1 | 111 | | | | 641 | 013 | | Bežné transfery obci na úhradu nákladov | 3380.00 | 92.40 | 3123.10 | 100.00 | 3123.10 |
| 01 | 02 | 1 | 111 | | | | 641 | | | | 3380.00 | 92.40 | 3123.10 | 100.00 | 3123.10 |
| 01 | 02 | 1 | 111 | | | | ... | | | | 3380.00 | 92.40 | 3123.10 | 100.00 | 3123.10 |
| 01 | 02 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 3380.00 | 92.40 | 3123.10 | 100.00 | 3123.10 |
| 01 | 02 | 1 | 41 | | | | 641 | 009 | | Ocú-príspevok spoločnému Ocú | 10421.00 | 100.52 | 10474.80 | 100.00 | 10474.80 |
| 01 | 02 | 1 | 41 | | | | 641 | 009 | | Bežné transfery obci | 10421.00 | 100.52 | 10474.80 | 100.00 | 10474.80 |
| 01 | 02 | 1 | 41 | | | | 641 | | | | 10421.00 | 100.52 | 10474.80 | 100.00 | 10474.80 |
| 01 | 02 | 1 | 41 | | | | 642 | 006 | | Členské príspevky- ZMOS,RVC,11PLUS,JP | 5500.00 | 98.46 | 5500.00 | 98.46 | 5415.28 |
| 01 | 02 | 1 | 41 | | | | 642 | 006 | | Bežné transfery na členské príspevky | 5500.00 | 98.46 | 5500.00 | 98.46 | 5415.28 |
| 01 | 02 | 1 | 41 | | | | 642 | | | | 5500.00 | 98.46 | 5500.00 | 98.46 | 5415.28 |
| 01 | 02 | 1 | 41 | | | | ... | | | | 15921.00 | 99.81 | 15974.80 | 99.47 | 15890.08 |
| 01 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 15921.00 | 99.81 | 15974.80 | 99.47 | 15890.08 |
| 01 | 02 | 1 | | | | | 1 | | | Bežný rozpočet | 19301.00 | 98.51 | 19097.90 | 99.56 | 19013.18 |
| 01 | 02 | | | | | | | | | | 19301.00 | 98.51 | 19097.90 | 99.56 | 19013.18 |
| 01 | 02 | | | | | | | | | Členstvo v samosprávnych org., združeníac | 19301.00 | 98.51 | 19097.90 | 99.56 | 19013.18 |
| 01 | 03 | 2 | 41 | | | | 711 | 005 | | Ostatné nehm.aktíva - ÚPD aktualizácia | 2000.00 | 102.60 | 2052.00 | 100.00 | 2052.00 |
| 01 | 03 | 2 | 41 | | | | 711 | 005 | | Ostatných nehmotných aktív | 2000.00 | 102.60 | 2052.00 | 100.00 | 2052.00 |
| 01 | 03 | 2 | 41 | | | | 711 | | | | 2000.00 | 102.60 | 2052.00 | 100.00 | 2052.00 |
| 01 | 03 | 2 | 41 | | | | ... | | | | 2000.00 | 102.60 | 2052.00 | 100.00 | 2052.00 |
| 01 | 03 | 2 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 2000.00 | 102.60 | 2052.00 | 100.00 | 2052.00 |
| 01 | 03 | 2 | 46 | | | | 711 | 005 | | Ost.nehmotné aktíva - PHRSR a KPSS | 0.00 | 0.00 | 2581.20 | 100.00 | 2581.20 |
| 01 | 03 | 2 | 46 | | | | 711 | 005 | | Ostatných nehmotných aktív | 0.00 | 0.00 | 2581.20 | 100.00 | 2581.20 |
| 01 | 03 | 2 | 46 | | | | 711 | | | | 0.00 | 0.00 | 2581.20 | 100.00 | 2581.20 |
| 01 | 03 | 2 | 46 | | | | ... | | | | 0.00 | 0.00 | 2581.20 | 100.00 | 2581.20 |
| 01 | 03 | 2 | 46 | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 0.00 | 0.00 | 2581.20 | 100.00 | 2581.20 |
| 01 | 03 | 2 | | | | | 2 | | | Kapitálový rozpočet | 2000.00 | 231.66 | 4633.20 | 100.00 | 4633.20 |
| 01 | 03 | | | | | | | | | | 2000.00 | 231.66 | 4633.20 | 100.00 | 4633.20 |
| 01 | 03 | | | | | | | | | Územné plánovanie | 2000.00 | 231.66 | 4633.20 | 100.00 | 4633.20 |
| 01 | | | | | | | | | | PLÁNOVANIE A KONTROLA | 27501.00 | 106.26 | 29931.10 | 97.63 | 29221.56 |
| 02 PROPAGÁCIA A MARKETING | | | | | | | | | | | | | | | |
| 02 | 01 | 1 | 41 | | | | 637 | 003 | | Ocú-propagácia, reklama, web | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | 1 | 41 | | | | 637 | 003 | | Propagácia, reklama a inzercia | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | 1 | 41 | | | | 637 | | | | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | 1 | 41 | | | | ... | | | | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | 1 | | | | | 1 | | | Bežný rozpočet | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | | | | | | | | | | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 01 | | | | | | | | | Webová stránka obce | 600.00 | 98.00 | 600.00 | 98.00 | 588.00 |
| 02 | 02 | 1 | 41 | | | | 637 | 027 | | OKS-odmena kronikára obce | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | 637 | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | ... | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | | | | | 1 | | | Bežný rozpočet | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | Kronika obce | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 02 | 03 | 1 | 41 | | | | 635 | 006 | | MR-údržba a opravy | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 02 | 03 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 02 | 03 | 1 | 41 | | | | 635 | | | | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 02 | 03 | 1 | 41 | | | | 637 | 026 | | MR-odmeny za verejnú produkciu | 60.00 | 87.80 | 60.00 | 87.80 | 52.68 |
| 02 | 03 | 1 | 41 | | | | 637 | 026 | | Odmeny a príspevky | 60.00 | 87.80 | 60.00 | 87.80 | 52.68 |

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| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|-----|-----|---|----|---|-----|---|--|-----------------|--------|----------|--------|---------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 02 | 03 | 1 | 41 | | | | 637 | 035 | | MR-konces.poplatok RTVS | 225.00 | 99.09 | 225.00 | 99.09 | 222.96 |
| 02 | 03 | 1 | 41 | | | | 637 | 035 | | Dane | 225.00 | 99.09 | 225.00 | 99.09 | 222.96 |
| 02 | 03 | 1 | 41 | | | | 637 | | | | 285.00 | 96.72 | 285.00 | 96.72 | 275.64 |
| 02 | 03 | 1 | 41 | | | | ... | | | | 585.00 | 47.12 | 585.00 | 47.12 | 275.64 |
| 02 | 03 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 585.00 | 47.12 | 585.00 | 47.12 | 275.64 |
| 02 | 03 | 1 | | | | | Bežný rozpočet | | | | 585.00 | 47.12 | 585.00 | 47.12 | 275.64 |
| 02 | 03 | | | | | | | | | | 585.00 | 47.12 | 585.00 | 47.12 | 275.64 |
| 02 | 03 | | | | | | Miestny rozhlas | | | | 585.00 | 47.12 | 585.00 | 47.12 | 275.64 |
| 02 | | | | | | | PROPAGÁCIA A MARKETING | | | | 1685.00 | 51.25 | 1685.00 | 51.25 | 863.64 |
| 03 | | | | | | | INTERNÉ SLUŽBY | | | | | | | | |
| 03 | 01 | 1 | 41 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | 1 | 41 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konferenc | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | 1 | 41 | | | | 637 | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | 1 | 41 | | | | ... | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | 1 | | | | | Bežný rozpočet | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | | | | | | | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 01 | | | | | | Vzdelávanie zamestnancov | | | | 900.00 | 142.56 | 1283.00 | 100.00 | 1283.00 |
| 03 | 02 | 1 | 111 | | | | 614 | | | Voľby OSO a VÚC 2022 - odmeny | 0.00 | 0.00 | 187.52 | 100.00 | 187.52 |
| 03 | 02 | 1 | 111 | | | | 614 | | | Odmeny | 0.00 | 0.00 | 187.52 | 100.00 | 187.52 |
| 03 | 02 | 1 | 111 | | | | 614 | | | | 0.00 | 0.00 | 187.52 | 100.00 | 187.52 |
| 03 | 02 | 1 | 111 | | | | 621 | | | Voľby OSO a VÚC 2022 - odvod ZP do VŠZP | 0.00 | 0.00 | 18.75 | 100.00 | 18.75 |
| 03 | 02 | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 18.75 | 100.00 | 18.75 |
| 03 | 02 | 1 | 111 | | | | 621 | | | | 0.00 | 0.00 | 18.75 | 100.00 | 18.75 |
| 03 | 02 | 1 | 111 | | | | 625 | 001 | | Voľby OSO a VÚC 2022 - odvod na NP | 0.00 | 0.00 | 2.63 | 100.00 | 2.63 |
| 03 | 02 | 1 | 111 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 2.63 | 100.00 | 2.63 |
| 03 | 02 | 1 | 111 | | | | 625 | 002 | | Voľby OSO a VÚC 2022 - odvod na SP | 0.00 | 0.00 | 26.25 | 100.00 | 26.25 |
| 03 | 02 | 1 | 111 | | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 26.25 | 100.00 | 26.25 |
| 03 | 02 | 1 | 111 | | | | 625 | 003 | | Voľby OSO a VÚC 2022 - odvod na ÚP | 0.00 | 0.00 | 1.50 | 100.00 | 1.50 |
| 03 | 02 | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 1.50 | 100.00 | 1.50 |
| 03 | 02 | 1 | 111 | | | | 625 | 004 | | Voľby OSO a VÚC 2022 - odvod na IP | 0.00 | 0.00 | 5.63 | 100.00 | 5.63 |
| 03 | 02 | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 5.63 | 100.00 | 5.63 |
| 03 | 02 | 1 | 111 | | | | 625 | 005 | | Voľby OSO a VÚC 2022 - odvod na PvN | 0.00 | 0.00 | 0.94 | 100.00 | 0.94 |
| 03 | 02 | 1 | 111 | | | | 625 | 005 | 1 | Voľby OSO a VÚC 2022 - odvod na FP | 0.00 | 0.00 | 0.94 | 100.00 | 0.94 |
| 03 | 02 | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 1.88 | 100.00 | 1.88 |
| 03 | 02 | 1 | 111 | | | | 625 | 007 | | Voľby OSO a VÚC 2022 - odvod do RFS | 0.00 | 0.00 | 8.91 | 100.00 | 8.91 |
| 03 | 02 | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 8.91 | 100.00 | 8.91 |
| 03 | 02 | 1 | 111 | | | | 625 | | | | 0.00 | 0.00 | 46.80 | 100.00 | 46.80 |
| 03 | 02 | 1 | 111 | | | | 631 | 001 | | Voľby OSO a VÚC 2022 - cestovné náhrady | 0.00 | 0.00 | 1.90 | 100.00 | 1.90 |
| 03 | 02 | 1 | 111 | | | | 631 | 001 | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 1.90 | 100.00 | 1.90 |
| 03 | 02 | 1 | 111 | | | | 631 | | | | 0.00 | 0.00 | 1.90 | 100.00 | 1.90 |
| 03 | 02 | 1 | 111 | | | | 632 | 005 | | Voľby OSO a VÚC 2022 - telekom.služby | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 03 | 02 | 1 | 111 | | | | 632 | 005 | | Telekomunikačné služby | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 03 | 02 | 1 | 111 | | | | 632 | | | | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 03 | 02 | 1 | 111 | | | | 633 | 016 | | Voľby OSO a VÚC 2022 - reprezentačné | 0.00 | 0.00 | 13.99 | 100.00 | 13.99 |
| 03 | 02 | 1 | 111 | | | | 633 | 016 | | Reprezentačné | 0.00 | 0.00 | 13.99 | 100.00 | 13.99 |
| 03 | 02 | 1 | 111 | | | | 633 | | | | 0.00 | 0.00 | 13.99 | 100.00 | 13.99 |
| 03 | 02 | 1 | 111 | | | | 637 | 014 | | Voľby OSO a VÚC 2022 - stravovanie MVK | 0.00 | 0.00 | 67.20 | 100.00 | 67.20 |
| 03 | 02 | 1 | 111 | | | | 637 | 014 | | Stravovanie | 0.00 | 0.00 | 67.20 | 100.00 | 67.20 |
| 03 | 02 | 1 | 111 | | | | 637 | 026 | | Voľby OSO a VÚC 2022 - odmeny členom kom | 3000.00 | 30.95 | 928.35 | 100.00 | 928.35 |
| 03 | 02 | 1 | 111 | | | | 637 | 026 | | Odmeny a príspevky | 3000.00 | 30.94 | 928.35 | 100.00 | 928.35 |
| 03 | 02 | 1 | 111 | | | | 637 | 037 | | Voľby OSO a VÚC 2022 - vratka do ŠR | 0.00 | 0.00 | 90.04 | 100.00 | 90.04 |
| 03 | 02 | 1 | 111 | | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 90.04 | 100.00 | 90.04 |
| 03 | 02 | 1 | 111 | | | | 637 | | | | 3000.00 | 36.19 | 1085.59 | 100.00 | 1085.59 |
| 03 | 02 | 1 | 111 | | | | ... | | | | 3000.00 | 45.32 | 1359.55 | 100.00 | 1359.55 |
| 03 | 02 | 1 | 111 | | | | Zo štátneho rozpočtu | | | | 3000.00 | 45.32 | 1359.55 | 100.00 | 1359.55 |
| 03 | 02 | 1 | | | | | Bežný rozpočet | | | | 3000.00 | 45.32 | 1359.55 | 100.00 | 1359.55 |
| 03 | 02 | | | | | | | | | | 3000.00 | 45.32 | 1359.55 | 100.00 | 1359.55 |
| 03 | 02 | | | | | | Volby a referendá | | | | 3000.00 | 45.32 | 1359.55 | 100.00 | 1359.55 |
| 03 | | | | | | | INTERNÉ SLUŽBY | | | | 3900.00 | 67.76 | 2642.55 | 100.00 | 2642.55 |
| 04 | | | | | | | SLUŽBY OBČANOM | | | | | | | | |
| 04 | 01 | 1 | 111 | | | | 611 | | | Matrika-tarifné platy | 1800.00 | 110.48 | 1988.61 | 100.00 | 1988.61 |
| 04 | 01 | 1 | 111 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1800.00 | 110.48 | 1988.61 | 100.00 | 1988.61 |
| 04 | 01 | 1 | 111 | | | | 611 | | | | 1800.00 | 110.48 | 1988.61 | 100.00 | 1988.61 |
| 04 | 01 | 1 | 111 | | | | 612 | 001 | | Matrika-osobný príplatok | 600.00 | 90.30 | 541.79 | 100.00 | 541.79 |

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Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|---|----|----------------------|-----|---|--|-----------------|--------|----------|--------|---------|
| | | | | | | | | | | | Schválený | % | Upravený | % | |
| 04 | 01 | 1 | 111 | | | | 612 | 001 | | Osobný príplatok | 600.00 | 90.30 | 541.79 | 100.00 | 541.79 |
| 04 | 01 | 1 | 111 | | | | 612 | | | | 600.00 | 90.30 | 541.79 | 100.00 | 541.79 |
| 04 | 01 | 1 | 111 | | | | 614 | | | Matrika-odmeny | 435.00 | 85.06 | 370.00 | 100.00 | 370.00 |
| 04 | 01 | 1 | 111 | | | | 614 | | | Odmeny | 435.00 | 85.06 | 370.00 | 100.00 | 370.00 |
| 04 | 01 | 1 | 111 | | | | 614 | | | | 435.00 | 85.06 | 370.00 | 100.00 | 370.00 |
| 04 | 01 | 1 | 111 | | | | 621 | | | Matrika-poistné do VŠZP 10% | 280.00 | 105.70 | 295.95 | 100.00 | 295.95 |
| 04 | 01 | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťovní | 280.00 | 105.70 | 295.95 | 100.00 | 295.95 |
| 04 | 01 | 1 | 111 | | | | 621 | | | | 280.00 | 105.70 | 295.95 | 100.00 | 295.95 |
| 04 | 01 | 1 | 111 | | | | 625 | 001 | | Matrika-NP 1,4% | 40.00 | 96.73 | 38.69 | 100.00 | 38.69 |
| 04 | 01 | 1 | 111 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 40.00 | 96.72 | 38.69 | 100.00 | 38.69 |
| 04 | 01 | 1 | 111 | | | | 625 | 002 | | Matrika-SP 14% | 390.00 | 99.29 | 387.24 | 100.00 | 387.24 |
| 04 | 01 | 1 | 111 | | | | 625 | 002 | | Poistné na starobné poistenie | 390.00 | 99.29 | 387.24 | 100.00 | 387.24 |
| 04 | 01 | 1 | 111 | | | | 625 | 003 | | Matrika-ÚP 0,8% | 25.00 | 88.40 | 22.10 | 100.00 | 22.10 |
| 04 | 01 | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 25.00 | 88.40 | 22.10 | 100.00 | 22.10 |
| 04 | 01 | 1 | 111 | | | | 625 | 004 | | Matrika-IP 3% | 85.00 | 97.58 | 82.94 | 100.00 | 82.94 |
| 04 | 01 | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 85.00 | 97.58 | 82.94 | 100.00 | 82.94 |
| 04 | 01 | 1 | 111 | | | | 625 | 005 | | Matrika-PvN 1% | 30.00 | 53.57 | 16.07 | 100.00 | 16.07 |
| 04 | 01 | 1 | 111 | | | | 625 | 005 | 1 | Matrika - poistné na fin. podpory | 0.00 | 0.00 | 11.55 | 100.00 | 11.55 |
| 04 | 01 | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 30.00 | 92.07 | 27.62 | 100.00 | 27.62 |
| 04 | 01 | 1 | 111 | | | | 625 | 007 | | Matrika-PdoRF 4,75% | 135.00 | 97.29 | 131.34 | 100.00 | 131.34 |
| 04 | 01 | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 135.00 | 97.29 | 131.34 | 100.00 | 131.34 |
| 04 | 01 | 1 | 111 | | | | 625 | | | | 705.00 | 97.86 | 689.93 | 100.00 | 689.93 |
| 04 | 01 | 1 | 111 | | | | 631 | 001 | | Matrika - cestovné náhrady | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 01 | 1 | 111 | | | | 631 | 001 | | Cestovné náhrady - tuzemské | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 01 | 1 | 111 | | | | 631 | | | | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 01 | 1 | 111 | | | | 632 | 003 | | Matrika - poštovné | 10.00 | 105.50 | 10.55 | 100.00 | 10.55 |
| 04 | 01 | 1 | 111 | | | | 632 | 003 | | Poštové služby | 10.00 | 105.50 | 10.55 | 100.00 | 10.55 |
| 04 | 01 | 1 | 111 | | | | 632 | | | | 10.00 | 105.50 | 10.55 | 100.00 | 10.55 |
| 04 | 01 | 1 | 111 | | | | 633 | 006 | | Matrika - vš.materiál | 70.00 | 111.33 | 77.93 | 100.00 | 77.93 |
| 04 | 01 | 1 | 111 | | | | 633 | 006 | | Všeobecný materiál | 70.00 | 111.33 | 77.93 | 100.00 | 77.93 |
| 04 | 01 | 1 | 111 | | | | 633 | | | | 70.00 | 111.33 | 77.93 | 100.00 | 77.93 |
| 04 | 01 | 1 | 111 | | | | 637 | 026 | | Matrika - ošatné | 100.00 | 99.58 | 99.58 | 100.00 | 99.58 |
| 04 | 01 | 1 | 111 | | | | 637 | 026 | | Odmeny a príspevky | 100.00 | 99.58 | 99.58 | 100.00 | 99.58 |
| 04 | 01 | 1 | 111 | | | | 637 | | | | 100.00 | 99.58 | 99.58 | 100.00 | 99.58 |
| 04 | 01 | 1 | 111 | | | | 642 | 006 | | Matrika - členské ZMaM | 20.00 | 120.00 | 24.00 | 100.00 | 24.00 |
| 04 | 01 | 1 | 111 | | | | 642 | 006 | | Bežné transfery na členské príspevky | 20.00 | 120.00 | 24.00 | 100.00 | 24.00 |
| 04 | 01 | 1 | 111 | | | | 642 | | | | 20.00 | 120.00 | 24.00 | 100.00 | 24.00 |
| 04 | 01 | 1 | 111 | | | | ... | | | | 4040.00 | 101.44 | 4098.34 | 100.00 | 4098.34 |
| 04 | 01 | 1 | 111 | | | | Zo štátneho rozpočtu | | | | 4040.00 | 101.44 | 4098.34 | 100.00 | 4098.34 |
| 04 | 01 | 1 | | | | | Bežný rozpočet | | | | 4040.00 | 101.44 | 4098.34 | 100.00 | 4098.34 |
| 04 | 01 | | | | | | | | | | 4040.00 | 101.44 | 4098.34 | 100.00 | 4098.34 |
| 04 | 01 | | | | | | Matrika | | | | 4040.00 | 101.44 | 4098.34 | 100.00 | 4098.34 |
| 04 | 02 | 1 | 111 | | | | 611 | | | REGOB - tarifné platy | 370.00 | 100.00 | 370.00 | 100.00 | 370.00 |
| 04 | 02 | 1 | 111 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 370.00 | 100.00 | 370.00 | 100.00 | 370.00 |
| 04 | 02 | 1 | 111 | | | | 611 | | | | 370.00 | 100.00 | 370.00 | 100.00 | 370.00 |
| 04 | 02 | 1 | 111 | | | | 621 | | | REGOB - poistné VŠZP 10% | 37.00 | 100.00 | 37.00 | 100.00 | 37.00 |
| 04 | 02 | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťovní | 37.00 | 100.00 | 37.00 | 100.00 | 37.00 |
| 04 | 02 | 1 | 111 | | | | 621 | | | | 37.00 | 100.00 | 37.00 | 100.00 | 37.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 001 | | REGOB-NP 1,4% | 17.00 | 100.00 | 17.00 | 100.00 | 17.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 17.00 | 100.00 | 17.00 | 100.00 | 17.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 002 | | REGOB-SP 14% | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 002 | | Poistné na starobné poistenie | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 003 | | REGOB-ÚP 0,8% | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 004 | | REGOB-IP 3% | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 005 | | REGOB-PvN 1% | 18.00 | 50.00 | 9.00 | 100.00 | 9.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 005 | 1 | REGOB - odvod P | 0.00 | 0.00 | 9.00 | 100.00 | 9.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 007 | | REGOB-PdoRF 4,75% | 37.00 | 100.00 | 37.00 | 100.00 | 37.00 |
| 04 | 02 | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 37.00 | 100.00 | 37.00 | 100.00 | 37.00 |
| 04 | 02 | 1 | 111 | | | | 625 | | | | 208.00 | 100.00 | 208.00 | 100.00 | 208.00 |
| 04 | 02 | 1 | 111 | | | | 633 | 006 | | REGOB - vš.materiál | 95.00 | 106.77 | 101.43 | 100.00 | 101.43 |
| 04 | 02 | 1 | 111 | | | | 633 | 006 | | Všeobecný materiál | 95.00 | 106.77 | 101.43 | 100.00 | 101.43 |
| 04 | 02 | 1 | 111 | | | | 633 | | | | 95.00 | 106.77 | 101.43 | 100.00 | 101.43 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie | |
|-----|----|----|-----|-----|---|-----|------------------------------|-----|---|---|-----------------|----------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | | |
| 04 | 02 | 1 | 111 | | | | ... | | | | | 710.00 | 100.91 | 716.43 | 100.00 | 716.43 |
| 04 | 02 | 1 | 111 | | | | Zo štátneho rozpočtu | | | | | 710.00 | 100.91 | 716.43 | 100.00 | 716.43 |
| 04 | 02 | 1 | | | | | Bežný rozpočet | | | | | 710.00 | 100.91 | 716.43 | 100.00 | 716.43 |
| 04 | 02 | | | | | | REGOB - Evidencia obyvateľov | | | | | 710.00 | 100.91 | 716.43 | 100.00 | 716.43 |
| 04 | 03 | 1 | 41 | | | 632 | 001 | | | Dom smútku-el.energia | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | 1 | 41 | | | 632 | 001 | | | Energie | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | 1 | 41 | | | 632 | | | | | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | 1 | 41 | | | ... | | | | | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | 1 | | | | | | | | Bežný rozpočet | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | | | | | | | | | | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 03 | | | | | | | | | Cintorínske a pohrebné služby | | 3500.00 | 23.60 | 3500.00 | 23.60 | 826.11 |
| 04 | 04 | 1 | 41 | | | 632 | 001 | | | Zdravotné stredisko - energie | | 2000.00 | 96.37 | 2000.00 | 96.37 | 1927.36 |
| 04 | 04 | 1 | 41 | | | 632 | 001 | | | Energie | | 2000.00 | 96.37 | 2000.00 | 96.37 | 1927.36 |
| 04 | 04 | 1 | 41 | | | 632 | 002 | | | Zdravotné stredisko - stočné | | 250.00 | 0.00 | 206.20 | 0.00 | 0.00 |
| 04 | 04 | 1 | 41 | | | 632 | 002 | | | Vodné, stočné | | 250.00 | 0.00 | 206.20 | 0.00 | 0.00 |
| 04 | 04 | 1 | 41 | | | 632 | | | | | | 2250.00 | 85.66 | 2206.20 | 87.36 | 1927.36 |
| 04 | 04 | 1 | 41 | | | 635 | 006 | | | Zdravotné stredisko - údržba | | 5000.00 | 92.34 | 4617.00 | 100.00 | 4617.00 |
| 04 | 04 | 1 | 41 | | | 635 | 006 | | | Rutinná a štandardná údržba budov, objek | | 5000.00 | 92.34 | 4617.00 | 100.00 | 4617.00 |
| 04 | 04 | 1 | 41 | | | 635 | | | | | | 5000.00 | 92.34 | 4617.00 | 100.00 | 4617.00 |
| 04 | 04 | 1 | 41 | | | ... | | | | | | 7250.00 | 90.27 | 6823.20 | 95.91 | 6544.36 |
| 04 | 04 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 7250.00 | 90.27 | 6823.20 | 95.91 | 6544.36 |
| 04 | 04 | 1 | | | | | | | | Bežný rozpočet | | 7250.00 | 90.27 | 6823.20 | 95.91 | 6544.36 |
| 04 | 04 | 2 | 41 | | | 717 | 002 | | | Zdravotné stredisko - poplach.system | | 0.00 | 0.00 | 1146.29 | 100.00 | 1146.29 |
| 04 | 04 | 2 | 41 | | | 717 | 002 | | | Rekonštrukcia a modernizácia | | 0.00 | 0.00 | 1146.29 | 100.00 | 1146.29 |
| 04 | 04 | 2 | 41 | | | 717 | | | | | | 0.00 | 0.00 | 1146.29 | 100.00 | 1146.29 |
| 04 | 04 | 2 | 41 | | | ... | | | | | | 0.00 | 0.00 | 1146.29 | 100.00 | 1146.29 |
| 04 | 04 | 2 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 0.00 | 0.00 | 1146.29 | 100.00 | 1146.29 |
| 04 | 04 | 2 | 46 | | | 717 | 002 | | | ZS - rekonštrukcia pamätnej izby | | 0.00 | 0.00 | 20389.24 | 100.00 | 20389.24 |
| 04 | 04 | 2 | 46 | | | 717 | 002 | | | Rekonštrukcia a modernizácia | | 0.00 | 0.00 | 20389.24 | 100.00 | 20389.24 |
| 04 | 04 | 2 | 46 | | | 717 | | | | | | 0.00 | 0.00 | 20389.24 | 100.00 | 20389.24 |
| 04 | 04 | 2 | 46 | | | ... | | | | | | 0.00 | 0.00 | 20389.24 | 100.00 | 20389.24 |
| 04 | 04 | 2 | 46 | | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | 0.00 | 0.00 | 20389.24 | 100.00 | 20389.24 |
| 04 | 04 | 2 | | | | | | | | Kapitálový rozpočet | | 0.00 | 0.00 | 21535.53 | 100.00 | 21535.53 |
| 04 | 04 | | | | | | | | | | | 7250.00 | 387.31 | 28358.73 | 99.02 | 28079.89 |
| 04 | 04 | | | | | | | | | Zdravotnicke služby | | 7250.00 | 387.31 | 28358.73 | 99.02 | 28079.89 |
| 04 | 05 | 1 | 111 | | | 633 | 006 | | | Register adries - vš.materiál | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | 1 | 111 | | | 633 | 006 | | | Všeobecný materiál | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | 1 | 111 | | | 633 | | | | | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | 1 | 111 | | | ... | | | | | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | 1 | | | | | | | | Bežný rozpočet | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | | | | | | | | | | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | 05 | | | | | | | | | Register adries | | 70.00 | 62.29 | 43.60 | 100.00 | 43.60 |
| 04 | | | | | | | | | | SLUŽBY OBČANOM | | 15570.00 | 216.86 | 36717.10 | 91.96 | 33764.37 |
| 05 | | | | | | | | | | BEZPEČNOSŤ A PORIADOK | | | | | | |
| 05 | 01 | 1 | 41 | | | 635 | 006 | | | VO - opravy,údržba | | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | 635 | 006 | | | Rutinná a štandardná údržba budov, objek | | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | 635 | | | | | | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | 636 | 005 | | | VO - prenájom | | 24000.00 | 93.31 | 24000.00 | 93.31 | 22395.47 |
| 05 | 01 | 1 | 41 | | | 636 | 005 | | | Nájomné zo zmluvy o nájme veci s právom | | 24000.00 | 93.31 | 24000.00 | 93.31 | 22395.47 |
| 05 | 01 | 1 | 41 | | | 636 | | | | | | 24000.00 | 93.31 | 24000.00 | 93.31 | 22395.47 |
| 05 | 01 | 1 | 41 | | | ... | | | | | | 24400.00 | 91.78 | 24400.00 | 91.78 | 22395.47 |
| 05 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 24400.00 | 91.78 | 24400.00 | 91.78 | 22395.47 |
| 05 | 01 | 1 | | | | | | | | Bežný rozpočet | | 24400.00 | 91.78 | 24400.00 | 91.78 | 22395.47 |
| 05 | 01 | 2 | 46 | | | 717 | 001 | | | VO - rozšírenie siete verejného osvetlen | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 2 | 46 | | | 717 | 001 | | | Realizácia nových stavieb | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 2 | 46 | | | 717 | | | | | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 2 | 46 | | | ... | | | | | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 2 | 46 | | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 2 | | | | | | | | Kapitálový rozpočet | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | | | | | | | | | | | 29400.00 | 76.18 | 24400.00 | 91.78 | 22395.47 |
| 05 | 01 | | | | | | | | | Verejné osvetlenie | | 29400.00 | 76.18 | 24400.00 | 91.78 | 22395.47 |
| 05 | 02 | 1 | 111 | | | 614 | | | | Odmena - skladník CO | | 300.00 | 103.65 | 310.96 | 100.00 | 310.96 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|-----|-----|---|----|---|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 05 | 02 | 1 | 111 | | | | 614 | | | Odmeny | 300.00 | 103.65 | 310.96 | 100.00 | 310.96 |
| 05 | 02 | 1 | 111 | | | | 614 | | | | 300.00 | 103.65 | 310.96 | 100.00 | 310.96 |
| 05 | 02 | 1 | 111 | | | | ... | | | | 300.00 | 103.65 | 310.96 | 100.00 | 310.96 |
| 05 | 02 | 1 | 111 | | | | Zo štátneho rozpočtu | | | | 300.00 | 103.65 | 310.96 | 100.00 | 310.96 |
| 05 | 02 | 1 | 41 | | | | 633 | 006 | | COVID - všeobecný materiál | 0.00 | 0.00 | 387.75 | 100.00 | 387.75 |
| 05 | 02 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 387.75 | 100.00 | 387.75 |
| 05 | 02 | 1 | 41 | | | | 633 | | | | 0.00 | 0.00 | 387.75 | 100.00 | 387.75 |
| 05 | 02 | 1 | 41 | | | | 642 | 001 | | Príspevok do Centr.krízového fondu TSK | 1080.00 | 101.62 | 1097.50 | 100.00 | 1097.50 |
| 05 | 02 | 1 | 41 | | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 1080.00 | 101.62 | 1097.50 | 100.00 | 1097.50 |
| 05 | 02 | 1 | 41 | | | | 642 | | | | 1080.00 | 101.62 | 1097.50 | 100.00 | 1097.50 |
| 05 | 02 | 1 | 41 | | | | ... | | | | 1080.00 | 137.52 | 1485.25 | 100.00 | 1485.25 |
| 05 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 1080.00 | 137.52 | 1485.25 | 100.00 | 1485.25 |
| 05 | 02 | 1 | | | | | Bežný rozpočet | | | | 1380.00 | 130.16 | 1796.21 | 100.00 | 1796.21 |
| 05 | 02 | | | | | | | | | | 1380.00 | 130.16 | 1796.21 | 100.00 | 1796.21 |
| 05 | 02 | | | | | | Civilná ochrana | | | | 1380.00 | 130.16 | 1796.21 | 100.00 | 1796.21 |
| 05 | 03 | 1 | 41 | | | | 632 | 001 | | Kamerový systém - el.energia | 2200.00 | 54.38 | 2200.00 | 54.38 | 1196.35 |
| 05 | 03 | 1 | 41 | | | | 632 | 001 | | Energie | 2200.00 | 54.38 | 2200.00 | 54.38 | 1196.35 |
| 05 | 03 | 1 | 41 | | | | 632 | | | | 2200.00 | 54.38 | 2200.00 | 54.38 | 1196.35 |
| 05 | 03 | 1 | 41 | | | | 635 | 005 | | Kamerový systém - údržba | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 05 | 03 | 1 | 41 | | | | 635 | 005 | | Rutinná a štand.údržba špec.strojov,pris | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 05 | 03 | 1 | 41 | | | | 635 | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 05 | 03 | 1 | 41 | | | | ... | | | | 2700.00 | 44.31 | 2700.00 | 44.31 | 1196.35 |
| 05 | 03 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 2700.00 | 44.31 | 2700.00 | 44.31 | 1196.35 |
| 05 | 03 | 1 | | | | | Bežný rozpočet | | | | 2700.00 | 44.31 | 2700.00 | 44.31 | 1196.35 |
| 05 | 03 | | | | | | | | | | 2700.00 | 44.31 | 2700.00 | 44.31 | 1196.35 |
| 05 | 03 | | | | | | Prevenia kriminality | | | | 2700.00 | 44.31 | 2700.00 | 44.31 | 1196.35 |
| 05 | | | | | | | BEZPEČNOSŤ A PORIADOK | | | | 33480.00 | 75.83 | 28896.21 | 87.86 | 25388.03 |
| 06 | | | | | | | ODPADOVÉ HOSPODÁRSTVO | | | | | | | | |
| 06 | 01 | 1 | 41 | | | | 611 | | | Zberný dvor - mzdy,platy | 4200.00 | 86.76 | 3822.66 | 95.33 | 3644.08 |
| 06 | 01 | 1 | 41 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 4200.00 | 86.76 | 3822.66 | 95.33 | 3644.08 |
| 06 | 01 | 1 | 41 | | | | 611 | | | | 4200.00 | 86.76 | 3822.66 | 95.33 | 3644.08 |
| 06 | 01 | 1 | 41 | | | | 612 | 001 | | Zberný dvor - priplatky | 0.00 | 0.00 | 481.91 | 100.00 | 481.91 |
| 06 | 01 | 1 | 41 | | | | 612 | 001 | | Osobný príplatok | 0.00 | 0.00 | 481.91 | 100.00 | 481.91 |
| 06 | 01 | 1 | 41 | | | | 612 | | | | 0.00 | 0.00 | 481.91 | 100.00 | 481.91 |
| 06 | 01 | 1 | 41 | | | | 614 | | | Zberný dvor - odmeny | 0.00 | 0.00 | 934.00 | 74.84 | 699.00 |
| 06 | 01 | 1 | 41 | | | | 614 | | | Odmeny | 0.00 | 0.00 | 934.00 | 74.84 | 699.00 |
| 06 | 01 | 1 | 41 | | | | 614 | | | | 0.00 | 0.00 | 934.00 | 74.84 | 699.00 |
| 06 | 01 | 1 | 41 | | | | 621 | | | Zberný dvor - odvod do VŠZP | 210.00 | 114.86 | 241.21 | 100.00 | 241.21 |
| 06 | 01 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 210.00 | 114.86 | 241.21 | 100.00 | 241.21 |
| 06 | 01 | 1 | 41 | | | | 621 | | | | 210.00 | 114.86 | 241.21 | 100.00 | 241.21 |
| 06 | 01 | 1 | 41 | | | | 625 | 001 | | Zberný dvor - odvod na NP | 60.00 | 112.52 | 67.51 | 100.00 | 67.51 |
| 06 | 01 | 1 | 41 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 60.00 | 112.52 | 67.51 | 100.00 | 67.51 |
| 06 | 01 | 1 | 41 | | | | 625 | 002 | | Zberný dvor - odvod na SP | 580.00 | 116.46 | 675.46 | 100.00 | 675.46 |
| 06 | 01 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 580.00 | 116.46 | 675.46 | 100.00 | 675.46 |
| 06 | 01 | 1 | 41 | | | | 625 | 003 | | Zberný dvor - odvod na ÚP | 35.00 | 110.11 | 38.54 | 100.00 | 38.54 |
| 06 | 01 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 35.00 | 110.11 | 38.54 | 100.00 | 38.54 |
| 06 | 01 | 1 | 41 | | | | 625 | 004 | | Zberný dvor - odvod na IP | 125.00 | 115.72 | 144.65 | 100.00 | 144.65 |
| 06 | 01 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 125.00 | 115.72 | 144.65 | 100.00 | 144.65 |
| 06 | 01 | 1 | 41 | | | | 625 | 005 | | Zberný dvor - odvod na Pvn | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06 | 01 | 1 | 41 | | | | 625 | 005 | 1 | Zberný dvor - poistné na fin. podpory | 0.00 | 0.00 | 40.00 | 46.68 | 18.67 |
| 06 | 01 | 1 | 41 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 40.00 | 46.68 | 40.00 | 46.68 | 18.67 |
| 06 | 01 | 1 | 41 | | | | 625 | 007 | | Zberný dvor - odvod na RFS | 195.00 | 117.49 | 229.11 | 100.00 | 229.11 |
| 06 | 01 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 195.00 | 117.49 | 229.11 | 100.00 | 229.11 |
| 06 | 01 | 1 | 41 | | | | 625 | | | | 1035.00 | 113.42 | 1195.27 | 98.22 | 1173.94 |
| 06 | 01 | 1 | 41 | | | | 633 | 004 | | VZ - nákup pracovného náradia | 500.00 | 1.84 | 500.00 | 1.84 | 9.18 |
| 06 | 01 | 1 | 41 | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 500.00 | 1.84 | 500.00 | 1.84 | 9.18 |
| 06 | 01 | 1 | 41 | | | | 633 | 006 | | VZ - náhr.diely,materiál | 700.00 | 123.80 | 866.63 | 100.00 | 866.63 |
| 06 | 01 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 700.00 | 123.80 | 866.63 | 100.00 | 866.63 |
| 06 | 01 | 1 | 41 | | | | 633 | | | | 1200.00 | 72.98 | 1366.63 | 64.09 | 875.81 |
| 06 | 01 | 1 | 41 | | | | 634 | 001 | | VZ - pohonné hmoty kosačky | 900.00 | 110.46 | 1100.00 | 90.38 | 994.14 |
| 06 | 01 | 1 | 41 | | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 900.00 | 110.46 | 1100.00 | 90.38 | 994.14 |
| 06 | 01 | 1 | 41 | | | | 634 | | | | 900.00 | 110.46 | 1100.00 | 90.38 | 994.14 |
| 06 | 01 | 1 | 41 | | | | 635 | 006 | | Zberný dvor - údržba objektu | 500.00 | 123.41 | 617.07 | 100.00 | 617.07 |
| 06 | 01 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 500.00 | 123.41 | 617.07 | 100.00 | 617.07 |
| 06 | 01 | 1 | 41 | | | | 635 | | | | 500.00 | 123.41 | 617.07 | 100.00 | 617.07 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|----|-----|---|----|---|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 06 | 01 | 1 | 41 | | | | 637 | 004 | | Odpady-odvoz odpadov | 55000.00 | 97.62 | 55000.00 | 97.62 | 53693.64 |
| 06 | 01 | 1 | 41 | | | | 637 | 004 | | Všeobecné služby | 55000.00 | 97.62 | 55000.00 | 97.62 | 53693.64 |
| 06 | 01 | 1 | 41 | | | | 637 | 012 | | Odpady-poplatok za uloženie odpadov | 49000.00 | 61.49 | 49000.00 | 61.49 | 30127.78 |
| 06 | 01 | 1 | 41 | | | | 637 | 012 | | Poplatky a odvody | 49000.00 | 61.49 | 49000.00 | 61.49 | 30127.78 |
| 06 | 01 | 1 | 41 | | | | 637 | 016 | | Zberný dvor- prídel do SF | 45.00 | 112.56 | 50.65 | 100.00 | 50.65 |
| 06 | 01 | 1 | 41 | | | | 637 | 016 | | Prídel do sociálneho fondu | 45.00 | 112.56 | 50.65 | 100.00 | 50.65 |
| 06 | 01 | 1 | 41 | | | | 637 | | | | 104045.00 | 80.61 | 104050.65 | 80.61 | 83872.07 |
| 06 | 01 | 1 | 41 | | | | 642 | 015 | | Zberný dvor - náhrada príjmu pri DPN | 0.00 | 0.00 | 52.19 | 100.00 | 52.19 |
| 06 | 01 | 1 | 41 | | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 52.19 | 100.00 | 52.19 |
| 06 | 01 | 1 | 41 | | | | 642 | | | | 0.00 | 0.00 | 52.19 | 100.00 | 52.19 |
| 06 | 01 | 1 | 41 | | | | ... | | | | 112090.00 | 82.66 | 113861.59 | 81.37 | 92651.42 |
| 06 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 112090.00 | 82.66 | 113861.59 | 81.37 | 92651.42 |
| 06 | 01 | 1 | 45 | | | | 637 | 012 | | KO - uloženie odpadov (Envirofond) | 0.00 | 0.00 | 3498.19 | 100.00 | 3498.19 |
| 06 | 01 | 1 | 45 | | | | 637 | 012 | | Poplatky a odvody | 0.00 | 0.00 | 3498.19 | 100.00 | 3498.19 |
| 06 | 01 | 1 | 45 | | | | 637 | | | | 0.00 | 0.00 | 3498.19 | 100.00 | 3498.19 |
| 06 | 01 | 1 | 45 | | | | ... | | | | 0.00 | 0.00 | 3498.19 | 100.00 | 3498.19 |
| 06 | 01 | 1 | 45 | | | | Vlast. zdroje - dotácie poskytnuté zo štátneho fondu | | | | 0.00 | 0.00 | 3498.19 | 100.00 | 3498.19 |
| 06 | 01 | 1 | | | | | Bežný rozpočet | | | | 112090.00 | 85.78 | 117359.78 | 81.93 | 96149.61 |
| 06 | 01 | | | | | | | | | | 112090.00 | 85.78 | 117359.78 | 81.93 | 96149.61 |
| 06 | 01 | | | | | | Odvoz a ukladanie odpadov | | | | 112090.00 | 85.78 | 117359.78 | 81.93 | 96149.61 |
| 06 | 02 | 1 | 41 | | | | 635 | 004 | | Kanalizácia - údržba pripojok | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 1 | 41 | | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 1 | 41 | | | | 635 | | | | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 1 | 41 | | | | ... | | | | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 1 | | | | | Bežný rozpočet | | | | 25000.00 | 96.52 | 24130.52 | 100.00 | 24130.52 |
| 06 | 02 | 2 | 46 | | | | 717 | 001 | | Kanalizačné prípojky - realizácia | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | 2 | 46 | | | | 717 | 001 | | Realizácia nových stavieb | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | 2 | 46 | | | | 717 | | | | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | 2 | 46 | | | | ... | | | | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | 2 | 46 | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | 2 | | | | | Kapitálový rozpočet | | | | 10000.00 | 99.82 | 9981.92 | 100.00 | 9981.92 |
| 06 | 02 | | | | | | | | | | 35000.00 | 97.46 | 34112.44 | 100.00 | 34112.44 |
| 06 | 02 | | | | | | Nakladanie s odpadovými vodami | | | | 35000.00 | 97.46 | 34112.44 | 100.00 | 34112.44 |
| 06 | | | | | | | ODPADOVÉ HOSPODÁRSTVO | | | | 147090.00 | 88.56 | 151472.22 | 86.00 | 130262.05 |
| 07 | | | | | | | PROSTREDIE PRE ŽIVOT | | | | | | | | |
| 07 | 01 | 1 | 41 | | | | 633 | 006 | | Dopravné značenie | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 07 | 01 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 07 | 01 | 1 | 41 | | | | 633 | | | | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 07 | 01 | 1 | 41 | | | | 635 | 006 | | Údržba ciest,chodníkov,zimná údr. | 7000.00 | 6.31 | 7000.00 | 6.31 | 441.75 |
| 07 | 01 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 7000.00 | 6.31 | 7000.00 | 6.31 | 441.75 |
| 07 | 01 | 1 | 41 | | | | 635 | | | | 7000.00 | 6.31 | 7000.00 | 6.31 | 441.75 |
| 07 | 01 | 1 | 41 | | | | ... | | | | 9000.00 | 4.91 | 9000.00 | 4.91 | 441.75 |
| 07 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 9000.00 | 4.91 | 9000.00 | 4.91 | 441.75 |
| 07 | 01 | 1 | | | | | Bežný rozpočet | | | | 9000.00 | 4.91 | 9000.00 | 4.91 | 441.75 |
| 07 | 01 | 2 | 46 | | | | 717 | 001 | | Parkovisko pred kostolom | 24000.00 | 66.29 | 15910.00 | 100.00 | 15910.00 |
| 07 | 01 | 2 | 46 | | | | 717 | 001 | | Realizácia nových stavieb | 24000.00 | 66.29 | 15910.00 | 100.00 | 15910.00 |
| 07 | 01 | 2 | 46 | | | | 717 | 002 | | Rekonštrukcia a modernizácia chodníkov | 150000.00 | 104.73 | 158090.00 | 99.37 | 157089.40 |
| 07 | 01 | 2 | 46 | | | | 717 | 002 | | Rekonštrukcia a modernizácia | 150000.00 | 104.73 | 158090.00 | 99.37 | 157089.40 |
| 07 | 01 | 2 | 46 | | | | 717 | | | | 174000.00 | 99.42 | 174000.00 | 99.42 | 172999.40 |
| 07 | 01 | 2 | 46 | | | | ... | | | | 174000.00 | 99.42 | 174000.00 | 99.42 | 172999.40 |
| 07 | 01 | 2 | 46 | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 174000.00 | 99.42 | 174000.00 | 99.42 | 172999.40 |
| 07 | 01 | 2 | | | | | Kapitálový rozpočet | | | | 174000.00 | 99.42 | 174000.00 | 99.42 | 172999.40 |
| 07 | 01 | | | | | | | | | | 183000.00 | 94.78 | 183000.00 | 94.78 | 173441.15 |
| 07 | 01 | | | | | | Správa a údržba ciest a chodníkov | | | | 183000.00 | 94.78 | 183000.00 | 94.78 | 173441.15 |
| 07 | 02 | 1 | 41 | | | | 611 | | | VZ - mzdy,platy | 12060.00 | 112.09 | 14405.49 | 93.84 | 13517.65 |
| 07 | 02 | 1 | 41 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 12060.00 | 112.09 | 14405.49 | 93.84 | 13517.65 |
| 07 | 02 | 1 | 41 | | | | 611 | | | | 12060.00 | 112.09 | 14405.49 | 93.84 | 13517.65 |
| 07 | 02 | 1 | 41 | | | | 612 | 001 | | VZ - príplatky | 790.00 | 180.61 | 1426.79 | 100.00 | 1426.79 |
| 07 | 02 | 1 | 41 | | | | 612 | 001 | | Osobný príplatok | 790.00 | 180.61 | 1426.79 | 100.00 | 1426.79 |
| 07 | 02 | 1 | 41 | | | | 612 | | | | 790.00 | 180.61 | 1426.79 | 100.00 | 1426.79 |
| 07 | 02 | 1 | 41 | | | | 614 | | | VZ - odmeny | 500.00 | 537.20 | 2686.00 | 100.00 | 2686.00 |
| 07 | 02 | 1 | 41 | | | | 614 | | | Odmeny | 500.00 | 537.20 | 2686.00 | 100.00 | 2686.00 |
| 07 | 02 | 1 | 41 | | | | 614 | | | | 500.00 | 537.20 | 2686.00 | 100.00 | 2686.00 |
| 07 | 02 | 1 | 41 | | | | 621 | | | VZ - odvod ZP VŠZP | 1335.00 | 132.06 | 1763.00 | 100.00 | 1763.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|----|-----|---|----|---|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | |
| 07 | 02 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 1335.00 | 132.06 | 1763.00 | 100.00 | 1763.00 |
| 07 | 02 | 1 | 41 | | | | 621 | | | | 1335.00 | 132.06 | 1763.00 | 100.00 | 1763.00 |
| 07 | 02 | 1 | 41 | | | | 625 | 001 | | VZ - odvod NP | 190.00 | 129.86 | 246.73 | 100.00 | 246.73 |
| 07 | 02 | 1 | 41 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 190.00 | 129.86 | 246.73 | 100.00 | 246.73 |
| 07 | 02 | 1 | 41 | | | | 625 | 002 | | VZ - odvod SP | 1870.00 | 131.99 | 2468.21 | 100.00 | 2468.21 |
| 07 | 02 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 1870.00 | 131.99 | 2468.21 | 100.00 | 2468.21 |
| 07 | 02 | 1 | 41 | | | | 625 | 003 | | VZ - odvod ÚP | 110.00 | 128.13 | 140.94 | 100.00 | 140.94 |
| 07 | 02 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 110.00 | 128.13 | 140.94 | 100.00 | 140.94 |
| 07 | 02 | 1 | 41 | | | | 625 | 004 | | VZ - odvod IP | 400.00 | 128.29 | 513.16 | 100.00 | 513.16 |
| 07 | 02 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 400.00 | 128.29 | 513.16 | 100.00 | 513.16 |
| 07 | 02 | 1 | 41 | | | | 625 | 005 | | VZ - odvod PvN | 130.00 | 74.67 | 97.07 | 100.00 | 97.07 |
| 07 | 02 | 1 | 41 | | | | 625 | 005 | 1 | VZ - poistné na fin. podpory | 0.00 | 0.00 | 76.50 | 100.00 | 76.50 |
| 07 | 02 | 1 | 41 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 130.00 | 133.52 | 173.57 | 100.00 | 173.57 |
| 07 | 02 | 1 | 41 | | | | 625 | 007 | | VZ - odvod PdoRFS | 635.00 | 131.87 | 837.37 | 100.00 | 837.37 |
| 07 | 02 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 635.00 | 131.87 | 837.37 | 100.00 | 837.37 |
| 07 | 02 | 1 | 41 | | | | 625 | | | | 3335.00 | 131.33 | 4379.98 | 100.00 | 4379.98 |
| 07 | 02 | 1 | 41 | | | | 632 | 001 | | VZ - el.energia (prečerp.stanica) | 600.00 | 53.60 | 600.00 | 53.60 | 321.58 |
| 07 | 02 | 1 | 41 | | | | 632 | 001 | | Energie | 600.00 | 53.60 | 600.00 | 53.60 | 321.58 |
| 07 | 02 | 1 | 41 | | | | 632 | | | | 600.00 | 53.60 | 600.00 | 53.60 | 321.58 |
| 07 | 02 | 1 | 41 | | | | 633 | 004 | | VZ - prevádzkové stroje,zariadenie | 2000.00 | 67.74 | 2000.00 | 67.74 | 1354.78 |
| 07 | 02 | 1 | 41 | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 2000.00 | 67.74 | 2000.00 | 67.74 | 1354.78 |
| 07 | 02 | 1 | 41 | | | | 633 | 006 | | VZ - všeobecný materiál | 400.00 | 44.70 | 400.00 | 44.70 | 178.79 |
| 07 | 02 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 400.00 | 44.70 | 400.00 | 44.70 | 178.79 |
| 07 | 02 | 1 | 41 | | | | 633 | 010 | | VZ - ochranné pracovné pomôcky | 400.00 | 72.25 | 400.00 | 72.25 | 289.00 |
| 07 | 02 | 1 | 41 | | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 400.00 | 72.25 | 400.00 | 72.25 | 289.00 |
| 07 | 02 | 1 | 41 | | | | 633 | 015 | | VZ - palivá ako zdroj energie | 0.00 | 0.00 | 62.33 | 100.00 | 62.33 |
| 07 | 02 | 1 | 41 | | | | 633 | 015 | | Palivá ako zdroj energie | 0.00 | 0.00 | 62.33 | 100.00 | 62.33 |
| 07 | 02 | 1 | 41 | | | | 633 | | | | 2800.00 | 67.32 | 2862.33 | 65.85 | 1884.90 |
| 07 | 02 | 1 | 41 | | | | 635 | 004 | | VZ - údržba kosačiek | 800.00 | 86.52 | 800.00 | 86.52 | 692.16 |
| 07 | 02 | 1 | 41 | | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 800.00 | 86.52 | 800.00 | 86.52 | 692.16 |
| 07 | 02 | 1 | 41 | | | | 635 | 006 | | VZ - údržba,dom smútku,cintorín,Wega | 15000.00 | 66.89 | 13171.48 | 76.17 | 10033.11 |
| 07 | 02 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 15000.00 | 66.89 | 13171.48 | 76.17 | 10033.11 |
| 07 | 02 | 1 | 41 | | | | 635 | | | | 15800.00 | 67.88 | 13971.48 | 76.77 | 10725.27 |
| 07 | 02 | 1 | 41 | | | | 637 | 014 | | VZ - stravovanie zamestnancov | 1000.00 | 8.58 | 100.00 | 85.80 | 85.80 |
| 07 | 02 | 1 | 41 | | | | 637 | 014 | | Stravovanie | 1000.00 | 8.58 | 100.00 | 85.80 | 85.80 |
| 07 | 02 | 1 | 41 | | | | 637 | 016 | | VZ - prídela do SF | 200.00 | 90.90 | 200.00 | 90.90 | 181.79 |
| 07 | 02 | 1 | 41 | | | | 637 | 016 | | Pridel do sociálneho fondu | 200.00 | 90.90 | 200.00 | 90.90 | 181.79 |
| 07 | 02 | 1 | 41 | | | | 637 | 027 | | VZ - odmeny na dohody mimoprac. | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 41 | | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 41 | | | | 637 | | | | 1700.00 | 15.74 | 800.00 | 33.45 | 267.59 |
| 07 | 02 | 1 | 41 | | | | 642 | 014 | | VZ - príspevok na stravovanie | 0.00 | 0.00 | 900.00 | 93.69 | 843.24 |
| 07 | 02 | 1 | 41 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 900.00 | 93.69 | 843.24 |
| 07 | 02 | 1 | 41 | | | | 642 | 015 | | VZ- náhrada príjmu pri DPN | 200.00 | 32.93 | 200.00 | 32.93 | 65.85 |
| 07 | 02 | 1 | 41 | | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 32.92 | 200.00 | 32.92 | 65.85 |
| 07 | 02 | 1 | 41 | | | | 642 | | | | 200.00 | 454.54 | 1100.00 | 82.64 | 909.09 |
| 07 | 02 | 1 | 41 | | | | ... | | | | 39120.00 | 96.83 | 43995.07 | 86.10 | 37881.85 |
| 07 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 39120.00 | 96.83 | 43995.07 | 86.10 | 37881.85 |
| 07 | 02 | 1 | 41 | | | | Bežný rozpočet | | | | 39120.00 | 96.83 | 43995.07 | 86.10 | 37881.85 |
| 07 | 02 | | | | | | Verejná zeleň | | | | 39120.00 | 96.83 | 43995.07 | 86.10 | 37881.85 |
| 07 | | | | | | | PROSTREDIE PRE ŽIVOT | | | | 222120.00 | 95.14 | 226995.07 | 93.10 | 211323.00 |
| 08 | | | | | | | VZDELÁVANIE | | | | | | | | |
| 08 | 02 | 1 | 41 | | | | 635 | 006 | | ZŠ - údržba budovy | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 1 | 41 | | | | 635 | | | | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 1 | 41 | | | | ... | | | | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 1 | 41 | | | | Bežný rozpočet | | | | 0.00 | 0.00 | 15000.00 | 77.21 | 11581.74 |
| 08 | 02 | 2 | 46 | | | | 716 | | | PD - aktualizácia modulové triedy ZŠ | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | 2 | 46 | | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | 2 | 46 | | | | 716 | | | | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | 2 | 46 | | | | ... | | | | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | 2 | 46 | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | 2 | 46 | | | | Kapitálový rozpočet | | | | 0.00 | 0.00 | 552.00 | 100.00 | 552.00 |
| 08 | 02 | | | | | | | | | | 0.00 | 0.00 | 15552.00 | 78.02 | 12133.74 |

PLNENIE VÝDAVKOV / Kumulatívne

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| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|-----|----|----|-----|-----|---|----|-----|-----|---|-------|--|----------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| 08 | 02 | | | | | | | | | | Základné vzdelanie-Základná škola | 0.00 | 0.00 | 15552.00 | 78.02 | 12133.74 |
| 08 | | | | | | | | | | | VZDELÁVANIE | 0.00 | 0.00 | 15552.00 | 78.02 | 12133.74 |
| 09 | | | | | | | | | | | ZÁSOBOVANIE VODOU | | | | | |
| 09 | 01 | 1 | 111 | | | | 632 | 001 | | | Vodovod - energie z dotácie MHSR | 0.00 | 0.00 | 855.65 | 100.00 | 855.65 |
| 09 | 01 | 1 | 111 | | | | 632 | 001 | | | Energie | 0.00 | 0.00 | 855.65 | 100.00 | 855.65 |
| 09 | 01 | 1 | 111 | | | | 632 | | | | | 0.00 | 0.00 | 855.65 | 100.00 | 855.65 |
| 09 | 01 | 1 | 111 | | | | ... | | | | | 0.00 | 0.00 | 855.65 | 100.00 | 855.65 |
| 09 | 01 | 1 | 111 | | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 855.65 | 100.00 | 855.65 |
| 09 | 01 | 1 | 41 | | | | 632 | 001 | | | Vodovod - el.energia | 20000.00 | 129.69 | 27000.00 | 96.07 | 25938.21 |
| 09 | 01 | 1 | 41 | | | | 632 | 001 | | | Energie | 20000.00 | 129.69 | 27000.00 | 96.07 | 25938.21 |
| 09 | 01 | 1 | 41 | | | | 632 | | | | | 20000.00 | 129.69 | 27000.00 | 96.07 | 25938.21 |
| 09 | 01 | 1 | 41 | | | | 633 | 005 | | | Vodovod - nákup vodomeroov | 9000.00 | 86.00 | 9000.00 | 86.00 | 7740.00 |
| 09 | 01 | 1 | 41 | | | | 633 | 005 | | | Špeciálne stroje, prístroje, zariadenie, | 9000.00 | 86.00 | 9000.00 | 86.00 | 7740.00 |
| 09 | 01 | 1 | 41 | | | | 633 | 006 | | | Vodovod - všeobecný materiál | 3500.00 | 111.78 | 4500.00 | 86.94 | 3912.28 |
| 09 | 01 | 1 | 41 | | | | 633 | 006 | | | Všeobecný materiál | 3500.00 | 111.78 | 4500.00 | 86.94 | 3912.28 |
| 09 | 01 | 1 | 41 | | | | 633 | | | | | 12500.00 | 93.22 | 13500.00 | 86.31 | 11652.28 |
| 09 | 01 | 1 | 41 | | | | 635 | 004 | | | Vodovod - údržba | 4000.00 | 24.55 | 4000.00 | 24.55 | 982.00 |
| 09 | 01 | 1 | 41 | | | | 635 | 004 | | | Rutinná a štand.údržba prevádz.strojov, | 4000.00 | 24.55 | 4000.00 | 24.55 | 982.00 |
| 09 | 01 | 1 | 41 | | | | 635 | | | | | 4000.00 | 24.55 | 4000.00 | 24.55 | 982.00 |
| 09 | 01 | 1 | 41 | | | | 637 | 004 | | | Vodovod - vš.služby - správa | 10080.00 | 104.03 | 10486.20 | 100.00 | 10486.20 |
| 09 | 01 | 1 | 41 | | | | 637 | 004 | | | Všeobecné služby | 10080.00 | 104.03 | 10486.20 | 100.00 | 10486.20 |
| 09 | 01 | 1 | 41 | | | | 637 | 011 | | | Vodovod - rozborov vody | 2000.00 | 109.32 | 2200.00 | 99.38 | 2186.43 |
| 09 | 01 | 1 | 41 | | | | 637 | 011 | | | Štúdie, expertízy, posudky | 2000.00 | 109.32 | 2200.00 | 99.38 | 2186.43 |
| 09 | 01 | 1 | 41 | | | | 637 | 012 | | | Vodovod - odplata štátu za odber vody | 2700.00 | 98.16 | 2700.00 | 98.16 | 2650.42 |
| 09 | 01 | 1 | 41 | | | | 637 | 012 | | | Poplatky a odvody | 2700.00 | 98.16 | 2700.00 | 98.16 | 2650.42 |
| 09 | 01 | 1 | 41 | | | | 637 | | | | | 14780.00 | 103.67 | 15386.20 | 99.59 | 15323.05 |
| 09 | 01 | 1 | 41 | | | | ... | | | | | 51280.00 | 105.10 | 59886.20 | 90.00 | 53895.54 |
| 09 | 01 | 1 | 41 | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 51280.00 | 105.10 | 59886.20 | 90.00 | 53895.54 |
| 09 | 01 | 1 | | | | | | | | | Bežný rozpočet | 51280.00 | 106.77 | 60741.85 | 90.14 | 54751.19 |
| 09 | 01 | | | | | | | | | | | 51280.00 | 106.77 | 60741.85 | 90.14 | 54751.19 |
| 09 | 01 | | | | | | | | | | Prevádzka a údržba obecného vodovodu | 51280.00 | 106.77 | 60741.85 | 90.14 | 54751.19 |
| 09 | | | | | | | | | | | ZÁSOBOVANIE VODOU | 51280.00 | 106.77 | 60741.85 | 90.14 | 54751.19 |
| 10 | | | | | | | | | | | KULTÚRA A ŠPORT | | | | | |
| 10 | 01 | 01 | 1 | 41 | | | 642 | 001 | | | Dotácie miest.org. a združeniam | 14000.00 | 107.11 | 15000.00 | 99.97 | 14995.98 |
| 10 | 01 | 01 | 1 | 41 | | | 642 | 001 | | | Bežné transfery občianskemu združeniu, n | 14000.00 | 107.11 | 15000.00 | 99.97 | 14995.98 |
| 10 | 01 | 01 | 1 | 41 | | | 642 | 007 | | | Dotácia cirkvi | 6000.00 | 100.00 | 6000.00 | 100.00 | 6000.00 |
| 10 | 01 | 01 | 1 | 41 | | | 642 | 007 | | | Bežné transfery cirkvi, náboženskej spol | 6000.00 | 100.00 | 6000.00 | 100.00 | 6000.00 |
| 10 | 01 | 01 | 1 | 41 | | | 642 | | | | | 20000.00 | 104.98 | 21000.00 | 99.98 | 20995.98 |
| 10 | 01 | 01 | 1 | 41 | | | ... | | | | | 20000.00 | 104.98 | 21000.00 | 99.98 | 20995.98 |
| 10 | 01 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 20000.00 | 104.98 | 21000.00 | 99.98 | 20995.98 |
| 10 | 01 | 01 | 1 | | | | | | | | Bežný rozpočet | 20000.00 | 104.98 | 21000.00 | 99.98 | 20995.98 |
| 10 | 01 | 01 | | | | | | | | | Dotácie obce na podporu kultúry a športu | 20000.00 | 104.98 | 21000.00 | 99.98 | 20995.98 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 001 | | | Pamätná izba - interiérové vybavenie | 0.00 | 0.00 | 4053.94 | 98.60 | 3997.31 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 001 | | | Interiérové vybavenie | 0.00 | 0.00 | 4053.94 | 98.60 | 3997.31 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 002 | | | Pamätná izba - výpočtová technika | 0.00 | 0.00 | 1965.71 | 100.00 | 1965.71 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 002 | | | Výpočtová technika | 0.00 | 0.00 | 1965.71 | 100.00 | 1965.71 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 004 | | | Pamätná izba - prevádz.zariad.,elektrosp | 0.00 | 0.00 | 784.84 | 100.00 | 784.84 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 004 | | | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 784.84 | 100.00 | 784.84 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 006 | | | OKS - všeobecný materiál | 1600.00 | 134.90 | 2158.33 | 100.00 | 2158.33 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 006 | | | Všeobecný materiál | 1600.00 | 134.90 | 2158.33 | 100.00 | 2158.33 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 016 | | | OKS - reprezentačné,občerstvenie | 2800.00 | 73.52 | 2800.00 | 73.52 | 2058.55 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | 016 | | | Reprezentačné | 2800.00 | 73.52 | 2800.00 | 73.52 | 2058.55 |
| 10 | 01 | 02 | 1 | 41 | | | 633 | | | | | 4400.00 | 249.20 | 11762.82 | 93.22 | 10964.74 |
| 10 | 01 | 02 | 1 | 41 | | | 634 | 004 | | | OKS - preprava autobusom | 500.00 | 114.96 | 575.00 | 99.96 | 574.78 |
| 10 | 01 | 02 | 1 | 41 | | | 634 | 004 | | | Prepravné a nájom dopravných prostriedko | 500.00 | 114.96 | 575.00 | 99.96 | 574.78 |
| 10 | 01 | 02 | 1 | 41 | | | 634 | | | | | 500.00 | 114.96 | 575.00 | 99.96 | 574.78 |
| 10 | 01 | 02 | 1 | 41 | | | 637 | 002 | | | OKS - kultúrne a športové podujatia | 10000.00 | 89.56 | 8956.26 | 100.00 | 8956.26 |
| 10 | 01 | 02 | 1 | 41 | | | 637 | 002 | | | Konkurzy a súťaže | 10000.00 | 89.56 | 8956.26 | 100.00 | 8956.26 |
| 10 | 01 | 02 | 1 | 41 | | | 637 | 036 | | | OKS - Reprezentačné výdavky - catering | 0.00 | 0.00 | 566.50 | 100.00 | 566.50 |
| 10 | 01 | 02 | 1 | 41 | | | 637 | 036 | | | Reprezentačné výdavky | 0.00 | 0.00 | 566.50 | 100.00 | 566.50 |
| 10 | 01 | 02 | 1 | 41 | | | 637 | | | | | 10000.00 | 95.23 | 9522.76 | 100.00 | 9522.76 |
| 10 | 01 | 02 | 1 | 41 | | | 642 | 014 | | | Ocú - ocenenia obce | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 |
| 10 | 01 | 02 | 1 | 41 | | | 642 | 014 | | | Bežné transfery jednotlivcovi | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 |
| 10 | 01 | 02 | 1 | 41 | | | 642 | | | | | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 |
| 10 | 01 | 02 | 1 | 41 | | | ... | | | | | 15500.00 | 135.89 | 22460.58 | 93.77 | 21062.28 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|-----|------|----|---|-----|-----|----|-----|-----|---|-------|--|----------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| 10 | 01 | 02 | 1 | 41 | Vl. | | | | | | zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 15500.00 | 135.89 | 22460.58 | 93.77 | 21062.28 |
| 10 | 01 | 02 | 1 | | | | | | | | Bežný rozpočet | 15500.00 | 135.89 | 22460.58 | 93.77 | 21062.28 |
| 10 | 0102 | | | | | | | | | | Kultúrne podujatia obce | 15500.00 | 135.89 | 22460.58 | 93.77 | 21062.28 |
| 10 | 01 | | | | | | | | | | Podpora kultúrnych a športových podujatí | 35500.00 | 118.47 | 43460.58 | 96.77 | 42058.26 |
| 10 | 02 | 01 | 1 | 111 | | | 632 | 001 | | | KD - energie z dotácie MHSR | 0.00 | 0.00 | 130.92 | 100.00 | 130.92 |
| 10 | 02 | 01 | 1 | 111 | | | 632 | 001 | | | Energie | 0.00 | 0.00 | 130.92 | 100.00 | 130.92 |
| 10 | 02 | 01 | 1 | 111 | | | 632 | | | | | 0.00 | 0.00 | 130.92 | 100.00 | 130.92 |
| 10 | 02 | 01 | 1 | 111 | | | | | | | ... | 0.00 | 0.00 | 130.92 | 100.00 | 130.92 |
| 10 | 02 | 01 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 130.92 | 100.00 | 130.92 |
| 10 | 02 | 01 | 1 | 41 | | | 611 | | | | KD - mzdy, platy | 8515.00 | 100.03 | 8517.46 | 100.00 | 8517.46 |
| 10 | 02 | 01 | 1 | 41 | | | 611 | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 8515.00 | 100.03 | 8517.46 | 100.00 | 8517.46 |
| 10 | 02 | 01 | 1 | 41 | | | 611 | | | | | 8515.00 | 100.03 | 8517.46 | 100.00 | 8517.46 |
| 10 | 02 | 01 | 1 | 41 | | | 612 | 001 | | | KD - osobný príplatok | 1190.00 | 81.18 | 1190.00 | 81.18 | 966.04 |
| 10 | 02 | 01 | 1 | 41 | | | 612 | 001 | | | Osobný príplatok | 1190.00 | 81.18 | 1190.00 | 81.18 | 966.04 |
| 10 | 02 | 01 | 1 | 41 | | | 612 | | | | | 1190.00 | 81.18 | 1190.00 | 81.18 | 966.04 |
| 10 | 02 | 01 | 1 | 41 | | | 614 | | | | KD - odmeny | 835.00 | 267.66 | 2235.00 | 100.00 | 2235.00 |
| 10 | 02 | 01 | 1 | 41 | | | 614 | | | | Odmeny | 835.00 | 267.66 | 2235.00 | 100.00 | 2235.00 |
| 10 | 02 | 01 | 1 | 41 | | | 614 | | | | | 835.00 | 267.66 | 2235.00 | 100.00 | 2235.00 |
| 10 | 02 | 01 | 1 | 41 | | | 621 | | | | KD - odvod ZP (VŠZP) | 1140.00 | 105.52 | 1202.94 | 100.00 | 1202.94 |
| 10 | 02 | 01 | 1 | 41 | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 1140.00 | 105.52 | 1202.94 | 100.00 | 1202.94 |
| 10 | 02 | 01 | 1 | 41 | | | 621 | | | | | 1140.00 | 105.52 | 1202.94 | 100.00 | 1202.94 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 001 | | | KD - NP 1,4% | 160.00 | 105.21 | 168.33 | 100.00 | 168.33 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 001 | | | Poistné na nemocenské poistenie | 160.00 | 105.21 | 168.33 | 100.00 | 168.33 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 002 | | | KD - poistné na SP | 1600.00 | 105.26 | 1684.12 | 100.00 | 1684.12 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 002 | | | Poistné na starobné poistenie | 1600.00 | 105.26 | 1684.12 | 100.00 | 1684.12 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 003 | | | KD - ÚP 0,8% | 95.00 | 101.25 | 96.19 | 100.00 | 96.19 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 003 | | | Poistné na úrazové poistenie | 95.00 | 101.25 | 96.19 | 100.00 | 96.19 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 004 | | | KD - IP 3% | 345.00 | 104.59 | 360.84 | 100.00 | 360.84 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 004 | | | Na invalidné poistenie | 345.00 | 104.59 | 360.84 | 100.00 | 360.84 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 005 | | | KD - PvN 1% | 115.00 | 63.97 | 73.57 | 100.00 | 73.57 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 005 | 1 | | KD - poistné na fin. podpory 0.5% | 0.00 | 0.00 | 59.04 | 79.05 | 46.67 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 005 | | | Na poistenie v nezamestnanosti | 115.00 | 104.56 | 132.61 | 90.67 | 120.24 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 007 | | | KD - PdoRF 4,75% | 545.00 | 104.84 | 571.37 | 100.00 | 571.37 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | 007 | | | Na poistenie do rezervného fondu solidar | 545.00 | 104.84 | 571.37 | 100.00 | 571.37 |
| 10 | 02 | 01 | 1 | 41 | | | 625 | | | | | 2860.00 | 104.93 | 3013.46 | 99.59 | 3001.09 |
| 10 | 02 | 01 | 1 | 41 | | | 632 | 001 | | | KD - energie | 9000.00 | 130.39 | 12000.00 | 97.79 | 11734.88 |
| 10 | 02 | 01 | 1 | 41 | | | 632 | 001 | | | Energie | 9000.00 | 130.39 | 12000.00 | 97.79 | 11734.88 |
| 10 | 02 | 01 | 1 | 41 | | | 632 | 002 | | | KD - stočné | 250.00 | 37.08 | 250.00 | 37.08 | 92.70 |
| 10 | 02 | 01 | 1 | 41 | | | 632 | 002 | | | Vodné, stočné | 250.00 | 37.08 | 250.00 | 37.08 | 92.70 |
| 10 | 02 | 01 | 1 | 41 | | | 632 | | | | | 9250.00 | 127.87 | 12250.00 | 96.55 | 11827.58 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 001 | | | KD - interiérové vybavenie | 2000.00 | 22.35 | 2000.00 | 22.35 | 446.90 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 001 | | | Interiérové vybavenie | 2000.00 | 22.34 | 2000.00 | 22.34 | 446.90 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 004 | | | KD - prevádzkové zariadenie | 600.00 | 215.76 | 1294.55 | 100.00 | 1294.55 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 004 | | | Prevádzkové stroje, prístroje, zariadení | 600.00 | 215.76 | 1294.55 | 100.00 | 1294.55 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 006 | | | KD - čistiace a hyg.potr,vš.materiál | 3000.00 | 51.24 | 3000.00 | 51.24 | 1537.10 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | 006 | | | Všeobecný materiál | 3000.00 | 51.24 | 3000.00 | 51.24 | 1537.10 |
| 10 | 02 | 01 | 1 | 41 | | | 633 | | | | | 5600.00 | 58.55 | 6294.55 | 52.09 | 3278.55 |
| 10 | 02 | 01 | 1 | 41 | | | 635 | 004 | | | KD - údržba prev.zariadení | 1500.00 | 79.75 | 1500.00 | 79.75 | 1196.29 |
| 10 | 02 | 01 | 1 | 41 | | | 635 | 004 | | | Rutinná a štand.údržba prevádz.strojov, | 1500.00 | 79.75 | 1500.00 | 79.75 | 1196.29 |
| 10 | 02 | 01 | 1 | 41 | | | 635 | 006 | | | KD - údržba budovy | 10000.00 | 109.57 | 10957.39 | 100.00 | 10957.39 |
| 10 | 02 | 01 | 1 | 41 | | | 635 | 006 | | | Rutinná a štandardná údržba budov, objek | 10000.00 | 109.57 | 10957.39 | 100.00 | 10957.39 |
| 10 | 02 | 01 | 1 | 41 | | | 635 | | | | | 11500.00 | 105.68 | 12457.39 | 97.56 | 12153.68 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 004 | | | KD - všeobecné služby (čistenie,pranie.. | 2400.00 | 48.21 | 2400.00 | 48.21 | 1157.00 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 004 | | | Všeobecné služby | 2400.00 | 48.21 | 2400.00 | 48.21 | 1157.00 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 006 | | | KD - náhrady | 0.00 | 0.00 | 258.69 | 100.00 | 258.69 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 006 | | | Náhrady | 0.00 | 0.00 | 258.69 | 100.00 | 258.69 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 014 | | | KD - stravovanie zamestn. | 700.00 | 12.26 | 100.00 | 85.80 | 85.80 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 014 | | | Stravovanie | 700.00 | 12.26 | 100.00 | 85.80 | 85.80 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 016 | | | KD - prídely do sociálneho fondu | 120.00 | 105.28 | 126.33 | 100.00 | 126.33 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | 016 | | | Pridel do sociálneho fondu | 120.00 | 105.28 | 126.33 | 100.00 | 126.33 |
| 10 | 02 | 01 | 1 | 41 | | | 637 | | | | | 3220.00 | 50.55 | 2885.02 | 56.42 | 1627.82 |
| 10 | 02 | 01 | 1 | 41 | | | 642 | 014 | | | KD - príspevkov na stravovanie | 0.00 | 0.00 | 600.00 | 64.49 | 386.92 |
| 10 | 02 | 01 | 1 | 41 | | | 642 | 014 | | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 600.00 | 64.49 | 386.92 |
| 10 | 02 | 01 | 1 | 41 | | | 642 | 015 | | | KD - náhrada príjmu DPN | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 10 | 02 | 01 | 1 | 41 | | | 642 | 015 | | | Bežné transfery na nemocenské dávky | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|---|-----|---|----|---|-----|---|--|-----------------|--------|-----------|--------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 10 | 02 | 01 | 1 | 41 | | | 642 | | | | 200.00 | 193.46 | 800.00 | 48.36 | 386.92 |
| 10 | 02 | 01 | 1 | 41 | | | ... | | | | 44310.00 | 102.00 | 50845.82 | 88.89 | 45197.08 |
| 10 | 02 | 01 | 1 | 41 | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 44310.00 | 102.00 | 50845.82 | 88.89 | 45197.08 |
| 10 | 02 | 01 | 1 | | | | Bežný rozpočet | | | | 44310.00 | 102.30 | 50976.74 | 88.92 | 45328.00 |
| 10 | 02 | 01 | 2 | 46 | | | 717 002 | | | KD - rekonštrukcia,modern.(spolufin.) | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | 46 | | | 717 002 | | | Rekonštrukcia a modernizácia | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | 46 | | | 717 | | | ... | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | 46 | | | ... | | | ... | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | 46 | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | | | | Kapitálový rozpočet | | | | 10000.00 | 0.00 | 9002.39 | 0.00 | 0.00 |
| 10 | 02 | 01 | 2 | | | | Kultúrny dom | | | | 54310.00 | 83.46 | 59979.13 | 75.57 | 45328.00 |
| 10 | 02 | 02 | 1 | 41 | | | 621 | | | Obecná knižnica - ZP | 70.00 | 89.14 | 70.00 | 89.14 | 62.40 |
| 10 | 02 | 02 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťovní | 70.00 | 89.14 | 70.00 | 89.14 | 62.40 |
| 10 | 02 | 02 | 1 | 41 | | | 621 | | | ... | 70.00 | 89.14 | 70.00 | 89.14 | 62.40 |
| 10 | 02 | 02 | 1 | 41 | | | 625 001 | | | Obecná knižnica - NP | 10.00 | 87.00 | 10.00 | 87.00 | 8.70 |
| 10 | 02 | 02 | 1 | 41 | | | 625 001 | | | Poistné na nemocenské poistenie | 10.00 | 87.00 | 10.00 | 87.00 | 8.70 |
| 10 | 02 | 02 | 1 | 41 | | | 625 002 | | | Obecná knižnica - SP | 96.00 | 91.00 | 96.00 | 91.00 | 87.36 |
| 10 | 02 | 02 | 1 | 41 | | | 625 002 | | | Poistné na starobné poistenie | 96.00 | 91.00 | 96.00 | 91.00 | 87.36 |
| 10 | 02 | 02 | 1 | 41 | | | 625 003 | | | Obecná knižnica - ÚP 0,8% | 5.00 | 99.40 | 5.00 | 99.40 | 4.97 |
| 10 | 02 | 02 | 1 | 41 | | | 625 003 | | | Poistné na úrazové poistenie | 5.00 | 99.40 | 5.00 | 99.40 | 4.97 |
| 10 | 02 | 02 | 1 | 41 | | | 625 004 | | | Obecná knižnica - IP | 20.00 | 93.60 | 20.00 | 93.60 | 18.72 |
| 10 | 02 | 02 | 1 | 41 | | | 625 004 | | | Na invalidné poistenie | 20.00 | 93.60 | 20.00 | 93.60 | 18.72 |
| 10 | 02 | 02 | 1 | 41 | | | 625 005 | | | Obecná knižnica - Pvn | 10.00 | 62.40 | 10.00 | 62.40 | 6.24 |
| 10 | 02 | 02 | 1 | 41 | | | 625 005 | | | Na poistenie v nezamestnanosti | 10.00 | 62.40 | 10.00 | 62.40 | 6.24 |
| 10 | 02 | 02 | 1 | 41 | | | 625 007 | | | Obecná knižnica - PdoRFS | 35.00 | 84.69 | 35.00 | 84.69 | 29.64 |
| 10 | 02 | 02 | 1 | 41 | | | 625 007 | | | Na poistenie do rezervného fondu solidar | 35.00 | 84.69 | 35.00 | 84.69 | 29.64 |
| 10 | 02 | 02 | 1 | 41 | | | 625 | | | ... | 176.00 | 88.43 | 176.00 | 88.43 | 155.63 |
| 10 | 02 | 02 | 1 | 41 | | | 633 009 | | | Obecná knižnica - nákup kníh | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 10 | 02 | 02 | 1 | 41 | | | 633 009 | | | Knihy, časopisy, noviny, učebnice, učebn | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 10 | 02 | 02 | 1 | 41 | | | 633 | | | ... | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 10 | 02 | 02 | 1 | 41 | | | 637 027 | | | Obecná knižnica - odmeny na dohody | 690.00 | 90.43 | 690.00 | 90.43 | 624.00 |
| 10 | 02 | 02 | 1 | 41 | | | 637 027 | | | Odmeny zamestnancov mimopracovného pomer | 690.00 | 90.43 | 690.00 | 90.43 | 624.00 |
| 10 | 02 | 02 | 1 | 41 | | | 637 | | | ... | 690.00 | 90.43 | 690.00 | 90.43 | 624.00 |
| 10 | 02 | 02 | 1 | 41 | | | ... | | | ... | 1386.00 | 60.75 | 1386.00 | 60.75 | 842.03 |
| 10 | 02 | 02 | 1 | 41 | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 1386.00 | 60.75 | 1386.00 | 60.75 | 842.03 |
| 10 | 02 | 02 | 1 | | | | Bežný rozpočet | | | | 1386.00 | 60.75 | 1386.00 | 60.75 | 842.03 |
| 10 | 02 | 02 | 1 | | | | Obecná knižnica | | | | 1386.00 | 60.75 | 1386.00 | 60.75 | 842.03 |
| 10 | 02 | 02 | 1 | | | | Obecné kultúrne zariadenia | | | | 55696.00 | 82.90 | 61365.13 | 75.24 | 46170.03 |
| 10 | 03 | 01 | 1 | 41 | | | 637 002 | | | M10 - výdavky na športové podujatie | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | 41 | | | 637 002 | | | Konkurzy a súťaže | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | 41 | | | 637 | | | ... | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | 41 | | | ... | | | ... | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | 41 | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | | | | Bežný rozpočet | | | | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | | | | Majcichovská desiatka - cestný beh | | | | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | | | | Športové podujatia | | | | 6000.00 | 94.41 | 6000.00 | 94.41 | 5664.73 |
| 10 | 03 | 01 | 1 | | | | KULTÚRA A ŠPORT | | | | 97196.00 | 96.60 | 110825.71 | 84.72 | 93893.02 |
| 11 | 01 | 01 | 1 | 41 | | | SOCIÁLNE SLUŽBY | | | | | | | | |
| 11 | 01 | 01 | 1 | 41 | | | 633 006 | | | Stravovanie dôchodcov - materiál- obaly | 1300.00 | 114.39 | 1487.08 | 100.00 | 1487.08 |
| 11 | 01 | 01 | 1 | 41 | | | 633 006 | | | Všeobecný materiál | 1300.00 | 114.39 | 1487.08 | 100.00 | 1487.08 |
| 11 | 01 | 01 | 1 | 41 | | | 633 | | | ... | 1300.00 | 114.39 | 1487.08 | 100.00 | 1487.08 |
| 11 | 01 | 01 | 1 | 41 | | | 635 004 | | | Strav.dôchodcov-údržba elektrobie. | 50.00 | 302.92 | 151.46 | 100.00 | 151.46 |
| 11 | 01 | 01 | 1 | 41 | | | 635 004 | | | Rutinná a štand.údržba prevádz.strojov, | 50.00 | 302.92 | 151.46 | 100.00 | 151.46 |
| 11 | 01 | 01 | 1 | 41 | | | 635 | | | ... | 50.00 | 302.92 | 151.46 | 100.00 | 151.46 |
| 11 | 01 | 01 | 1 | 41 | | | 637 002 | | | Posedenie dôchodcov - výdavky na podujat | 1700.00 | 200.45 | 3407.58 | 100.00 | 3407.58 |
| 11 | 01 | 01 | 1 | 41 | | | 637 002 | | | Konkurzy a súťaže | 1700.00 | 200.45 | 3407.58 | 100.00 | 3407.58 |
| 11 | 01 | 01 | 1 | 41 | | | 637 011 | | | Opatr.služba - posudková činnosť | 200.00 | 269.00 | 538.00 | 100.00 | 538.00 |
| 11 | 01 | 01 | 1 | 41 | | | 637 011 | | | Štúdie, expertízy, posudky | 200.00 | 269.00 | 538.00 | 100.00 | 538.00 |
| 11 | 01 | 01 | 1 | 41 | | | 637 | | | ... | 1900.00 | 207.66 | 3945.58 | 100.00 | 3945.58 |
| 11 | 01 | 01 | 1 | 41 | | | 642 014 | | | Posedenie dôchodcov-finančné dávky | 2350.00 | 102.13 | 2400.00 | 100.00 | 2400.00 |
| 11 | 01 | 01 | 1 | 41 | | | 642 014 | | | Bežné transfery jednotlivcovi | 2350.00 | 102.13 | 2400.00 | 100.00 | 2400.00 |
| 11 | 01 | 01 | 1 | 41 | | | 642 | | | ... | 2350.00 | 102.13 | 2400.00 | 100.00 | 2400.00 |
| 11 | 01 | 01 | 1 | 41 | | | ... | | | ... | 5600.00 | 142.57 | 7984.12 | 100.00 | 7984.12 |
| 11 | 01 | 01 | 1 | 41 | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 5600.00 | 142.57 | 7984.12 | 100.00 | 7984.12 |
| 11 | 01 | 01 | 1 | | | | Bežný rozpočet | | | | 5600.00 | 142.57 | 7984.12 | 100.00 | 7984.12 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|------|-----|---|----|-----|-----|---|--|-----------------|---------|----------|--------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 11 | 01 | | | | | | | | | | 5600.00 | 142.57 | 7984.12 | 100.00 | 7984.12 |
| 11 | 01 | | | | | | | | | Starostlivosť o dôchodcov | 5600.00 | 142.57 | 7984.12 | 100.00 | 7984.12 |
| 11 | 02 | 1 | 111 | | | | 637 | 006 | | Rodinné prídavky OP - náhrady | 0.00 | 0.00 | 599.80 | 95.00 | 569.80 |
| 11 | 02 | 1 | 111 | | | | 637 | 006 | | Náhrady | 0.00 | 0.00 | 599.80 | 95.00 | 569.80 |
| 11 | 02 | 1 | 111 | | | | | | | ... | 0.00 | 0.00 | 599.80 | 95.00 | 569.80 |
| 11 | 02 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 599.80 | 95.00 | 569.80 |
| 11 | 02 | 1 | 11UA | | | | 642 | 014 | | Bežné tr.jednotlivcovi - ubytovanie odíd | 0.00 | 0.00 | 1415.00 | 100.00 | 1415.00 |
| 11 | 02 | 1 | 11UA | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 1415.00 | 100.00 | 1415.00 |
| 11 | 02 | 1 | 11UA | | | | | | | ... | 0.00 | 0.00 | 1415.00 | 100.00 | 1415.00 |
| 11 | 02 | 1 | 11UA | | | | | | | Zo štátneho rozpočtu - Ukrajina | 0.00 | 0.00 | 1415.00 | 100.00 | 1415.00 |
| 11 | 02 | 1 | 131L | | | | 637 | 006 | | Rodinné prídavky OP - náhrady (z r.2021) | 0.00 | 0.00 | 51.00 | 100.00 | 51.00 |
| 11 | 02 | 1 | 131L | | | | 637 | 006 | | Náhrady | 0.00 | 0.00 | 51.00 | 100.00 | 51.00 |
| 11 | 02 | 1 | 131L | | | | 637 | 037 | | Dotácia na stravovanie - vratka 2021 | 0.00 | 0.00 | 26214.50 | 100.00 | 26214.50 |
| 11 | 02 | 1 | 131L | | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 26214.50 | 100.00 | 26214.50 |
| 11 | 02 | 1 | 131L | | | | | | | ... | 0.00 | 0.00 | 26265.50 | 100.00 | 26265.50 |
| 11 | 02 | 1 | 131L | | | | | | | Zo štátneho rozpočtu z r.2021 (nevyčer.prostr. z r.2021) | 0.00 | 0.00 | 26265.50 | 100.00 | 26265.50 |
| 11 | 02 | 1 | 41 | | | | 642 | 014 | | Príspevok pri narodení dieťaťa | 2000.00 | 130.00 | 2600.00 | 100.00 | 2600.00 |
| 11 | 02 | 1 | 41 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 11 | 02 | 1 | 41 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 2500.00 | 104.00 | 3100.00 | 83.87 | 2600.00 |
| 11 | 02 | 1 | 41 | | | | | | | ... | 2500.00 | 104.00 | 3100.00 | 83.87 | 2600.00 |
| 11 | 02 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 2500.00 | 104.00 | 3100.00 | 83.87 | 2600.00 |
| 11 | 02 | | | | | | | | | Bežný rozpočet | 2500.00 | 1234.01 | 31380.30 | 98.31 | 30850.30 |
| 11 | 02 | | | | | | | | | Sociálna výpomoc občanom | 2500.00 | 1234.01 | 31380.30 | 98.31 | 30850.30 |
| 11 | | | | | | | | | | SOCIÁLNE SLUŽBY | 8100.00 | 479.44 | 39364.42 | 98.65 | 38834.42 |
| 12 | | | | | | | | | | PODPORNÁ ČINNOSŤ | | | | | |
| 12 | 01 | 1 | 111 | | | | 632 | 001 | | Ocú - duál.vzdelávanie energie | 0.00 | 0.00 | 264.61 | 100.00 | 264.61 |
| 12 | 01 | 1 | 111 | | | | 632 | 001 | | Energie | 0.00 | 0.00 | 264.61 | 100.00 | 264.61 |
| 12 | 01 | 1 | 111 | | | | 632 | | | ... | 0.00 | 0.00 | 264.61 | 100.00 | 264.61 |
| 12 | 01 | 1 | 111 | | | | 633 | 002 | | Ocú - duálne vzdel. výpočtová technika | 0.00 | 0.00 | 688.59 | 100.00 | 688.59 |
| 12 | 01 | 1 | 111 | | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 688.59 | 100.00 | 688.59 |
| 12 | 01 | 1 | 111 | | | | 633 | | | ... | 0.00 | 0.00 | 688.59 | 100.00 | 688.59 |
| 12 | 01 | 1 | 111 | | | | 637 | 007 | | Ocú - duál.vzdel. stravovanie žiaci | 0.00 | 0.00 | 46.80 | 100.00 | 46.80 |
| 12 | 01 | 1 | 111 | | | | 637 | 007 | | Cestovné náhrady | 0.00 | 0.00 | 46.80 | 100.00 | 46.80 |
| 12 | 01 | 1 | 111 | | | | | | | ... | 0.00 | 0.00 | 46.80 | 100.00 | 46.80 |
| 12 | 01 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 01 | 1 | 131L | | | | 637 | 037 | | Ocú - vratky do ŠR (SODB...) | 0.00 | 0.00 | 259.00 | 100.00 | 259.00 |
| 12 | 01 | 1 | 131L | | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 259.00 | 100.00 | 259.00 |
| 12 | 01 | 1 | 131L | | | | | | | ... | 0.00 | 0.00 | 259.00 | 100.00 | 259.00 |
| 12 | 01 | 1 | 131L | | | | | | | Zo štátneho rozpočtu z r.2021 (nevyčer.prostr. z r.2021) | 0.00 | 0.00 | 259.00 | 100.00 | 259.00 |
| 12 | 01 | 1 | 41 | | | | 611 | | | Ocú - tarifné platy,mzdy | 92500.00 | 94.15 | 92500.00 | 94.15 | 87088.84 |
| 12 | 01 | 1 | 41 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 92500.00 | 94.15 | 92500.00 | 94.15 | 87088.84 |
| 12 | 01 | 1 | 41 | | | | 611 | | | ... | 92500.00 | 94.15 | 92500.00 | 94.15 | 87088.84 |
| 12 | 01 | 1 | 41 | | | | 612 | 001 | | Ocú - osobné príplatky | 19000.00 | 77.41 | 19000.00 | 77.41 | 14707.56 |
| 12 | 01 | 1 | 41 | | | | 612 | 001 | | Osobný príplatok | 19000.00 | 77.41 | 19000.00 | 77.41 | 14707.56 |
| 12 | 01 | 1 | 41 | | | | 612 | | | ... | 19000.00 | 77.41 | 19000.00 | 77.41 | 14707.56 |
| 12 | 01 | 1 | 41 | | | | 614 | | | Ocú - odmeny | 7000.00 | 171.93 | 12035.00 | 100.00 | 12035.00 |
| 12 | 01 | 1 | 41 | | | | 614 | | | Odmeny | 7000.00 | 171.93 | 12035.00 | 100.00 | 12035.00 |
| 12 | 01 | 1 | 41 | | | | 614 | | | ... | 7000.00 | 171.93 | 12035.00 | 100.00 | 12035.00 |
| 12 | 01 | 1 | 41 | | | | 621 | | | Ocú - odvod na ZP (VŠZP) | 10700.00 | 95.56 | 10700.00 | 95.56 | 10224.75 |
| 12 | 01 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 10700.00 | 95.56 | 10700.00 | 95.56 | 10224.75 |
| 12 | 01 | 1 | 41 | | | | 621 | | | ... | 10700.00 | 95.56 | 10700.00 | 95.56 | 10224.75 |
| 12 | 01 | 1 | 41 | | | | 623 | | | Ocú - odvod na ZP (ostatné ZP) | 650.00 | 112.51 | 731.30 | 100.00 | 731.30 |
| 12 | 01 | 1 | 41 | | | | 623 | | | Poistné do ostatných zdravotných poisťov | 650.00 | 112.51 | 731.30 | 100.00 | 731.30 |
| 12 | 01 | 1 | 41 | | | | 623 | | | ... | 650.00 | 112.51 | 731.30 | 100.00 | 731.30 |
| 12 | 01 | 1 | 41 | | | | 625 | 001 | | Ocú - odvod na NP 1,4% | 1700.00 | 93.22 | 1700.00 | 93.22 | 1584.80 |
| 12 | 01 | 1 | 41 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 1700.00 | 93.22 | 1700.00 | 93.22 | 1584.80 |
| 12 | 01 | 1 | 41 | | | | 625 | 002 | | Ocú - odvod na SP | 16600.00 | 95.91 | 16600.00 | 95.91 | 15920.93 |
| 12 | 01 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 16600.00 | 95.91 | 16600.00 | 95.91 | 15920.93 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|----|-----|---|----|-----|-----|---|---|-----------------|---------------|-----------------|---------------|-----------------|
| | | | | | | | | | | | Schválený | % | Upravený | % | |
| 12 | 01 | 1 | 41 | | | | 625 | 003 | | Ocú - odvod na UP | 950.00 | 94.44 | 950.00 | 94.44 | 897.22 |
| 12 | 01 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 950.00 | 94.44 | 950.00 | 94.44 | 897.22 |
| 12 | 01 | 1 | 41 | | | | 625 | 004 | | Ocú - odvod na IP | 3600.00 | 88.76 | 3600.00 | 88.76 | 3195.51 |
| 12 | 01 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 3600.00 | 88.76 | 3600.00 | 88.76 | 3195.51 |
| 12 | 01 | 1 | 41 | | | | 625 | 005 | | Ocú - odvod na PvN 1% | 1190.00 | 67.65 | 990.00 | 81.31 | 804.98 |
| 12 | 01 | 1 | 41 | | | | 625 | 005 | 1 | Ocú - poistné na fin. podpory 0.5% | 0.00 | 0.00 | 273.44 | 100.00 | 273.44 |
| 12 | 01 | 1 | 41 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 1190.00 | 90.62 | 1263.44 | 85.36 | 1078.42 |
| 12 | 01 | 1 | 41 | | | | 625 | 007 | | Ocú - odvod do RFS | 5630.00 | 95.89 | 5630.00 | 95.89 | 5398.46 |
| 12 | 01 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 5630.00 | 95.89 | 5630.00 | 95.89 | 5398.46 |
| 12 | 01 | 1 | 41 | | | | 625 | | | | 29670.00 | 94.63 | 29743.44 | 94.39 | 28075.34 |
| 12 | 01 | 1 | 41 | | | | 627 | | | Ocú - príspevok na DSS | 1000.00 | 99.60 | 1000.00 | 99.60 | 996.00 |
| 12 | 01 | 1 | 41 | | | | 627 | | | Príspevok do doplnkových dôchodkových po | 1000.00 | 99.60 | 1000.00 | 99.60 | 996.00 |
| 12 | 01 | 1 | 41 | | | | 627 | | | | 1000.00 | 99.60 | 1000.00 | 99.60 | 996.00 |
| 12 | 01 | 1 | 41 | | | | 631 | 001 | | Ocú - cestovné náhrady | 300.00 | 14.50 | 300.00 | 14.50 | 43.50 |
| 12 | 01 | 1 | 41 | | | | 631 | 001 | | Cestovné náhrady - tuzemské | 300.00 | 14.50 | 300.00 | 14.50 | 43.50 |
| 12 | 01 | 1 | 41 | | | | 631 | | | | 300.00 | 14.50 | 300.00 | 14.50 | 43.50 |
| 12 | 01 | 1 | 41 | | | | 632 | 001 | | Ocú - energie | 22000.00 | 84.66 | 22000.00 | 84.66 | 18624.69 |
| 12 | 01 | 1 | 41 | | | | 632 | 001 | | Energie | 22000.00 | 84.66 | 22000.00 | 84.66 | 18624.69 |
| 12 | 01 | 1 | 41 | | | | 632 | 002 | | Ocú - stočné | 200.00 | 123.43 | 400.00 | 61.72 | 246.86 |
| 12 | 01 | 1 | 41 | | | | 632 | 002 | | Vodné, stočné | 200.00 | 123.43 | 400.00 | 61.72 | 246.86 |
| 12 | 01 | 1 | 41 | | | | 632 | 003 | | Ocú - poštové služby | 2300.00 | 76.26 | 2300.00 | 76.26 | 1754.00 |
| 12 | 01 | 1 | 41 | | | | 632 | 003 | | Poštové služby | 2300.00 | 76.26 | 2300.00 | 76.26 | 1754.00 |
| 12 | 01 | 1 | 41 | | | | 632 | 004 | | Ocú - internet, komunik.infrastr. | 3600.00 | 93.85 | 3600.00 | 93.85 | 3378.67 |
| 12 | 01 | 1 | 41 | | | | 632 | 004 | | Komunikačná infraštruktúra | 3600.00 | 93.85 | 3600.00 | 93.85 | 3378.67 |
| 12 | 01 | 1 | 41 | | | | 632 | 005 | | Ocú - telekomunikačné služby | 1050.00 | 96.89 | 1050.00 | 96.89 | 1017.30 |
| 12 | 01 | 1 | 41 | | | | 632 | 005 | | Telekomunikačné služby | 1050.00 | 96.89 | 1050.00 | 96.89 | 1017.30 |
| 12 | 01 | 1 | 41 | | | | 632 | | | | 29150.00 | 85.84 | 29350.00 | 85.25 | 25021.52 |
| 12 | 01 | 1 | 41 | | | | 633 | 001 | | Ocú - interiérové vybavenie | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 633 | 001 | | Interiérové vybavenie | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 633 | 002 | | Ocú - výpočtová technika | 2000.00 | 1.80 | 2000.00 | 1.80 | 35.98 |
| 12 | 01 | 1 | 41 | | | | 633 | 002 | | Výpočtová technika | 2000.00 | 1.80 | 2000.00 | 1.80 | 35.98 |
| 12 | 01 | 1 | 41 | | | | 633 | 003 | | Ocú - telekomunikačná technika | 500.00 | 16.56 | 500.00 | 16.56 | 82.79 |
| 12 | 01 | 1 | 41 | | | | 633 | 003 | | Telekomunikačná technika | 500.00 | 16.56 | 500.00 | 16.56 | 82.79 |
| 12 | 01 | 1 | 41 | | | | 633 | 004 | | Ocú - prevádzkové stroje, prístr. zariad | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadení | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 633 | 006 | | Ocú - všeobecný materiál | 3500.00 | 87.07 | 3500.00 | 87.07 | 3047.28 |
| 12 | 01 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 3500.00 | 87.07 | 3500.00 | 87.07 | 3047.28 |
| 12 | 01 | 1 | 41 | | | | 633 | 009 | | Ocú - knihy, časopisy, noviny... | 1200.00 | 114.48 | 1373.71 | 100.00 | 1373.71 |
| 12 | 01 | 1 | 41 | | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 1200.00 | 114.48 | 1373.71 | 100.00 | 1373.71 |
| 12 | 01 | 1 | 41 | | | | 633 | 013 | | Ocú - softvér, licencie softvér | 2000.00 | 98.19 | 2000.00 | 98.19 | 1963.77 |
| 12 | 01 | 1 | 41 | | | | 633 | 013 | | Softvér | 2000.00 | 98.19 | 2000.00 | 98.19 | 1963.77 |
| 12 | 01 | 1 | 41 | | | | 633 | 016 | | Ocú - reprezentačné | 2700.00 | 48.58 | 2700.00 | 48.58 | 1311.73 |
| 12 | 01 | 1 | 41 | | | | 633 | 016 | | Reprezentačné | 2700.00 | 48.58 | 2700.00 | 48.58 | 1311.73 |
| 12 | 01 | 1 | 41 | | | | 633 | 018 | | Ocú - licencie | 500.00 | 75.60 | 500.00 | 75.60 | 378.00 |
| 12 | 01 | 1 | 41 | | | | 633 | 018 | | Licencie | 500.00 | 75.60 | 500.00 | 75.60 | 378.00 |
| 12 | 01 | 1 | 41 | | | | 633 | | | | 13900.00 | 58.94 | 14073.71 | 58.22 | 8193.26 |
| 12 | 01 | 1 | 41 | | | | 634 | 001 | | Ocú - PHM, olej služobné auto | 1400.00 | 154.85 | 2167.89 | 100.00 | 2167.89 |
| 12 | 01 | 1 | 41 | | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 1400.00 | 154.85 | 2167.89 | 100.00 | 2167.89 |
| 12 | 01 | 1 | 41 | | | | 634 | 002 | | Ocú - servis, údržba služobné auto | 800.00 | 15.60 | 800.00 | 15.60 | 124.76 |
| 12 | 01 | 1 | 41 | | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 800.00 | 15.60 | 800.00 | 15.60 | 124.76 |
| 12 | 01 | 1 | 41 | | | | 634 | 003 | | Ocú - poistenie služobné auto | 500.00 | 84.44 | 500.00 | 84.44 | 422.21 |
| 12 | 01 | 1 | 41 | | | | 634 | 003 | | Poistenie | 500.00 | 84.44 | 500.00 | 84.44 | 422.21 |
| 12 | 01 | 1 | 41 | | | | 634 | 005 | | Ocú - diaľničné známky, parkovné - auto | 100.00 | 50.00 | 100.00 | 50.00 | 50.00 |
| 12 | 01 | 1 | 41 | | | | 634 | 005 | | Karty, známky, poplatky | 100.00 | 50.00 | 100.00 | 50.00 | 50.00 |
| 12 | 01 | 1 | 41 | | | | 634 | | | | 2800.00 | 98.74 | 3567.89 | 77.49 | 2764.86 |
| 12 | 01 | 1 | 41 | | | | 635 | 002 | | Ocú - údržba výpočtovej techniky | 200.00 | 64.80 | 200.00 | 64.80 | 129.60 |
| 12 | 01 | 1 | 41 | | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 200.00 | 64.80 | 200.00 | 64.80 | 129.60 |
| 12 | 01 | 1 | 41 | | | | 635 | 003 | | Ocú - údržba telekomunikačnej techn. | 0.00 | 0.00 | 135.00 | 100.00 | 135.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 003 | | Rutinná a štandardná údržba telekomunika | 0.00 | 0.00 | 135.00 | 100.00 | 135.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 004 | | Ocú - údržba kancelárskych strojov | 300.00 | 171.60 | 514.80 | 100.00 | 514.80 |
| 12 | 01 | 1 | 41 | | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 300.00 | 171.60 | 514.80 | 100.00 | 514.80 |
| 12 | 01 | 1 | 41 | | | | 635 | 005 | | Ocú - údržba signaliz.zariadenia | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 005 | | Rutinná a štand.údržba spec.strojov,prís | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 006 | | Ocú - údržba kanc. priestorov | 1000.00 | 0.00 | 194.20 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 1000.00 | 0.00 | 194.20 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----------------------|----|----|----|-----|---|----|---|-----|---|--|------------------|---------------|------------------|--------------|------------------|
| | | | | | | | | | | | Schválený | % | Upravený | % | |
| 12 | 01 | 1 | 41 | | | | 635 | 009 | | Ocú - update softvéru | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 009 | | Rutinná a štandard.údržba softvéru | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 010 | | Ocú - údržba komunikač.infraštruktúry | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | 010 | | Rutinná a štandard.údržba komunikač.infraštruktúry | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 635 | | | | 2000.00 | 38.97 | 1544.00 | 50.48 | 779.40 |
| 12 | 01 | 1 | 41 | | | | 636 | 001 | | Ocú - nájom objektov | 10000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 636 | 001 | | Nájomné za nájom budov, objektov alebo i | 10000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 636 | | | | 10000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 002 | | Ocú - výdavky na VO | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 002 | | Konkurzy a súťaže | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 003 | | Ocú - inzercia | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 003 | | Propagácia, reklama a inzercia | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 004 | | Ocú - všeobecné služby | 5500.00 | 145.90 | 9154.30 | 87.66 | 8024.34 |
| 12 | 01 | 1 | 41 | | | | 637 | 004 | | Všeobecné služby | 5500.00 | 145.90 | 9154.30 | 87.66 | 8024.34 |
| 12 | 01 | 1 | 41 | | | | 637 | 005 | | Ocú - špeciálne služby | 3500.00 | 268.55 | 9399.36 | 100.00 | 9399.36 |
| 12 | 01 | 1 | 41 | | | | 637 | 005 | | Špeciálne služby | 3500.00 | 268.55 | 9399.36 | 100.00 | 9399.36 |
| 12 | 01 | 1 | 41 | | | | 637 | 006 | | Ocú - náhrady (prisp.na rekreáciu zam.) | 1500.00 | 18.33 | 1500.00 | 18.33 | 275.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 006 | | Náhrady | 1500.00 | 18.33 | 1500.00 | 18.33 | 275.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 011 | | Ocú - štúdie, expertízy, posudky | 300.00 | 80.00 | 300.00 | 80.00 | 240.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 011 | | Štúdie, expertízy, posudky | 300.00 | 80.00 | 300.00 | 80.00 | 240.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 012 | | Ocú - výdavky na úhradu odvodov a popl. | 200.00 | 110.35 | 220.70 | 100.00 | 220.70 |
| 12 | 01 | 1 | 41 | | | | 637 | 012 | | Poplatky a odvody | 200.00 | 110.35 | 220.70 | 100.00 | 220.70 |
| 12 | 01 | 1 | 41 | | | | 637 | 014 | | Ocú - stravovanie zamestnancov | 2400.00 | 15.82 | 380.00 | 99.89 | 379.60 |
| 12 | 01 | 1 | 41 | | | | 637 | 014 | | Stravovanie | 2400.00 | 15.82 | 380.00 | 99.89 | 379.60 |
| 12 | 01 | 1 | 41 | | | | 637 | 015 | | Ocú - poistenie majetku | 2500.00 | 97.98 | 2500.00 | 97.98 | 2449.60 |
| 12 | 01 | 1 | 41 | | | | 637 | 015 | | Poistné | 2500.00 | 97.98 | 2500.00 | 97.98 | 2449.60 |
| 12 | 01 | 1 | 41 | | | | 637 | 016 | | Ocú - prídely do sociálneho fondu | 1200.00 | 102.51 | 1230.10 | 100.00 | 1230.10 |
| 12 | 01 | 1 | 41 | | | | 637 | 016 | | Prídely do sociálneho fondu | 1200.00 | 102.51 | 1230.10 | 100.00 | 1230.10 |
| 12 | 01 | 1 | 41 | | | | 637 | 031 | | Ocú - pokuta (SI ŽP) | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 01 | 1 | 41 | | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 01 | 1 | 41 | | | | 637 | | | | 19250.00 | 120.62 | 25834.46 | 89.87 | 23218.70 |
| 12 | 01 | 1 | 41 | | | | 642 | 012 | | Ocú - odstupné starosta | 0.00 | 0.00 | 2228.05 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 642 | 012 | | Bežné transfery na odstupné | 0.00 | 0.00 | 2228.05 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 642 | 014 | | Ocú - príspevkov na stravovanie | 700.00 | 331.80 | 2720.00 | 85.39 | 2322.60 |
| 12 | 01 | 1 | 41 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 700.00 | 331.80 | 2720.00 | 85.39 | 2322.60 |
| 12 | 01 | 1 | 41 | | | | 642 | 015 | | Ocú - náhrada príjmu pri DPN | 300.00 | 84.90 | 300.00 | 84.90 | 254.71 |
| 12 | 01 | 1 | 41 | | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 300.00 | 84.90 | 300.00 | 84.90 | 254.71 |
| 12 | 01 | 1 | 41 | | | | 642 | | | | 1000.00 | 257.73 | 5248.05 | 49.11 | 2577.31 |
| 12 | 01 | 1 | 41 | | | | ... | | | | 238920.00 | 90.60 | 245627.85 | 88.12 | 216457.34 |
| 12 | 01 | 1 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 238920.00 | 90.60 | 245627.85 | 88.12 | 216457.34 |
| 12 | 01 | 1 | 41 | | | | Bežný rozpočet | | | | 238920.00 | 91.13 | 246886.85 | 88.18 | 217716.34 |
| 12 | 01 | 2 | 41 | | | | 711 | 003 | | Ocú - softvér - upgrade webstránky | 0.00 | 0.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | 01 | 2 | 41 | | | | 711 | 003 | | Nákup softvéru | 0.00 | 0.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | 01 | 2 | 41 | | | | 711 | 004 | | Ocú - nákup licencií | 0.00 | 0.00 | 1056.96 | 100.00 | 1056.96 |
| 12 | 01 | 2 | 41 | | | | 711 | 004 | | Nákup licencií | 0.00 | 0.00 | 1056.96 | 100.00 | 1056.96 |
| 12 | 01 | 2 | 41 | | | | 711 | | | | 0.00 | 0.00 | 2256.96 | 100.00 | 2256.96 |
| 12 | 01 | 2 | 41 | | | | 718 | 006 | | Ocú - softvér (moduly web) | 0.00 | 0.00 | 588.00 | 100.00 | 588.00 |
| 12 | 01 | 2 | 41 | | | | 718 | 006 | | Softvéru | 0.00 | 0.00 | 588.00 | 100.00 | 588.00 |
| 12 | 01 | 2 | 41 | | | | 718 | | | | 0.00 | 0.00 | 588.00 | 100.00 | 588.00 |
| 12 | 01 | 2 | 41 | | | | ... | | | | 0.00 | 0.00 | 2844.96 | 100.00 | 2844.96 |
| 12 | 01 | 2 | 41 | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 0.00 | 0.00 | 2844.96 | 100.00 | 2844.96 |
| 12 | 01 | 2 | 46 | | | | 711 | 001 | | Ocú - nákup pozemkov | 0.00 | 0.00 | 2000.00 | 100.00 | 2000.00 |
| 12 | 01 | 2 | 46 | | | | 711 | 001 | | Nákup pozemkov | 0.00 | 0.00 | 2000.00 | 100.00 | 2000.00 |
| 12 | 01 | 2 | 46 | | | | 711 | | | | 0.00 | 0.00 | 2000.00 | 100.00 | 2000.00 |
| 12 | 01 | 2 | 46 | | | | 712 | 001 | | Ocú - nákup budovy | 0.00 | 0.00 | 33000.00 | 100.00 | 33000.00 |
| 12 | 01 | 2 | 46 | | | | 712 | 001 | | Nákup budov, objektov alebo ich častí | 0.00 | 0.00 | 33000.00 | 100.00 | 33000.00 |
| 12 | 01 | 2 | 46 | | | | 712 | | | | 0.00 | 0.00 | 33000.00 | 100.00 | 33000.00 |
| 12 | 01 | 2 | 46 | | | | ... | | | | 0.00 | 0.00 | 35000.00 | 100.00 | 35000.00 |
| 12 | 01 | 2 | 46 | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 0.00 | 0.00 | 35000.00 | 100.00 | 35000.00 |
| 12 | 01 | 2 | 46 | | | | Kapitálový rozpočet | | | | 0.00 | 0.00 | 37844.96 | 100.00 | 37844.96 |
| 12 | 01 | | | | | | | | | | 238920.00 | 106.97 | 284731.81 | 89.76 | 255561.30 |
| 12 | 01 | | | | | | Administratíva a manažment | | | | 238920.00 | 106.97 | 284731.81 | 89.76 | 255561.30 |
| 12 | | | | | | | PODPORNÁ ČINNOSŤ | | | | 238920.00 | 106.97 | 284731.81 | 89.76 | 255561.30 |
| ZOSTAVA CELKOM | | | | | | | | | | | 846842.00 | 104.94 | 989555.04 | 89.80 | 888638.87 |