

PLNENIE PRÍJMOV / Podľa položiek

Ku obdobiu 06.2024

| D | Zdr | Z | Kp | Po1 | Po2 | Popis | R O Z P O Č E T | | | | | |
|------------------------------|-----|------|----|-----|-----|--|-----------------|--------|-----------|--------|-----------|--|
| | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| 1 Bežný rozpočet | | | | | | | | | | | | |
| | 1 | 111 | | 312 | 001 | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 9080.00 | 237.35 | 9080.00 | 237.35 | 21551.24 | |
| | 1 | 111 | | 312 | 012 | Tuz.bežné transf. zo št.roz. na úhr.nák. | 101200.00 | 53.92 | 101200.00 | 53.92 | 54572.00 | |
| | 1 | 111 | | 312 | | | 110280.00 | 69.03 | 110280.00 | 69.03 | 76123.24 | |
| | 1 | 111 | | | | | 110280.00 | 69.03 | 110280.00 | 69.03 | 76123.24 | |
| | 1 | 111 | | | | | 110280.00 | 69.03 | 110280.00 | 69.03 | 76123.24 | |
| | 1 | 11UA | | 312 | 001 | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 0.00 | 0.00 | 0.00 | 0.00 | 5500.00 | |
| | 1 | 11UA | | 312 | | | 0.00 | 0.00 | 0.00 | 0.00 | 5500.00 | |
| | 1 | 11UA | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 5500.00 | |
| | 1 | 11UA | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 5500.00 | |
| | 1 | 41 | | 111 | 003 | Výnos dane z príjmov poukázaný územnej s | 415000.00 | 54.67 | 415000.00 | 54.67 | 226877.01 | |
| | 1 | 41 | | 111 | | | 415000.00 | 54.67 | 415000.00 | 54.67 | 226877.01 | |
| | 1 | 41 | | 121 | 001 | Daň z pozemkov | 38915.00 | 36.63 | 38915.00 | 36.63 | 14253.28 | |
| | 1 | 41 | | 121 | 002 | Daň zo stavieb | 8035.00 | 92.83 | 8035.00 | 92.83 | 7458.96 | |
| | 1 | 41 | | 121 | | | 46950.00 | 46.25 | 46950.00 | 46.25 | 21712.24 | |
| | 1 | 41 | | 133 | 001 | Daň za psa | 1040.00 | 86.95 | 1040.00 | 86.95 | 904.24 | |
| | 1 | 41 | | 133 | 003 | Daň za nevýherné hracie prístroje | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | |
| | 1 | 41 | | 133 | 012 | Daň za užívanie verejného priestranstva | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | |
| | 1 | 41 | | 133 | 013 | Daň za komunálne odpady a drobné stavebn | 40500.00 | 100.98 | 40500.00 | 100.98 | 40897.23 | |
| | 1 | 41 | | 133 | 014 | Daň za jadrové zariadenia | 44215.00 | 100.00 | 44215.00 | 100.00 | 44215.44 | |
| | 1 | 41 | | 133 | | | 86215.00 | 99.77 | 86215.00 | 99.77 | 86016.91 | |
| | 1 | 41 | | 212 | 002 | Príjmy z prenajatých pozemkov | 150.00 | 28.19 | 150.00 | 28.19 | 42.28 | |
| | 1 | 41 | | 212 | 003 | Príjmy z prenajatých budov, priestorov a | 40470.00 | 48.85 | 40470.00 | 48.85 | 19770.16 | |
| | 1 | 41 | | 212 | | | 40620.00 | 48.78 | 40620.00 | 48.78 | 19812.44 | |
| | 1 | 41 | | 221 | 002 | Správne poplatky | 2200.00 | 48.05 | 2200.00 | 48.05 | 1057.00 | |
| | 1 | 41 | | 221 | 004 | Ostatné poplatky | 100.00 | 28.80 | 100.00 | 28.80 | 28.80 | |
| | 1 | 41 | | 221 | | | 2300.00 | 47.21 | 2300.00 | 47.21 | 1085.80 | |
| | 1 | 41 | | 223 | 001 | Poplatky a platby za predaj výrobkov, to | 11440.00 | 69.26 | 11440.00 | 69.26 | 7923.53 | |
| | 1 | 41 | | 223 | 002 | Poplatky a platby za mat. školy a zariad | 10000.00 | 57.12 | 10000.00 | 57.12 | 5712.00 | |
| | 1 | 41 | | 223 | | | 21440.00 | 63.60 | 21440.00 | 63.60 | 13635.53 | |
| | 1 | 41 | | 292 | 012 | Príjmy z dobropisov | 0.00 | 0.00 | 0.00 | 0.00 | 1904.33 | |
| | 1 | 41 | | 292 | 019 | Príjmy z refundácie | 0.00 | 0.00 | 0.00 | 0.00 | 2542.76 | |
| | 1 | 41 | | 292 | | | 0.00 | 0.00 | 0.00 | 0.00 | 4447.09 | |
| | 1 | 41 | | | | | 612525.00 | 60.99 | 612525.00 | 60.99 | 373587.02 | |
| | 1 | 41 | | | | | 612525.00 | 60.99 | 612525.00 | 60.99 | 373587.02 | |
| | 1 | 71 | | 133 | 015 | Daň za rozvoj | 1900.00 | 6.30 | 1900.00 | 6.30 | 119.70 | |
| | 1 | 71 | | 133 | | | 1900.00 | 6.30 | 1900.00 | 6.30 | 119.70 | |
| | 1 | 71 | | 212 | 001 | Príjmy z úhrad za vydobyté nerasty | 1500.00 | 194.53 | 1500.00 | 194.53 | 2917.95 | |
| | 1 | 71 | | 212 | | | 1500.00 | 194.53 | 1500.00 | 194.53 | 2917.95 | |
| | 1 | 71 | | | | | 3400.00 | 89.34 | 3400.00 | 89.34 | 3037.65 | |
| | 1 | 71 | | | | | 3400.00 | 89.34 | 3400.00 | 89.34 | 3037.65 | |
| | 1 | | | | | | 726205.00 | 63.10 | 726205.00 | 63.10 | 458247.91 | |
| 2 Kapitálový rozpočet | | | | | | | | | | | | |
| | 2 | 1AB2 | | 322 | 002 | Tuz.kapit.transfery zo štátneho účelovéh | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 | |
| | 2 | 1AB2 | | 322 | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 | |
| | 2 | 1AB2 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 | |
| | 2 | 1AB2 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 | |
| | 2 | 3AB1 | | 322 | 002 | Tuz.kapit.transfery zo štátneho účelovéh | 0.00 | 0.00 | 0.00 | 0.00 | 1642.18 | |
| | 2 | 3AB1 | | 322 | | | 0.00 | 0.00 | 0.00 | 0.00 | 1642.18 | |
| | 2 | 3AB1 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1642.18 | |
| | 2 | 3AB1 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1642.18 | |
| | 2 | 43 | | 231 | | Príjem z predaja kapitálových aktív | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 2 | 43 | | 231 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 2 | 43 | | 233 | 001 | Príjem z predaja pozemkov | 0.00 | 0.00 | 0.00 | 0.00 | 3325.00 | |
| | 2 | 43 | | 233 | | | 0.00 | 0.00 | 0.00 | 0.00 | 3325.00 | |
| | 2 | 43 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 3325.00 | |
| | 2 | 43 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 3325.00 | |
| | 2 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 5160.38 | |
| 3 Finančné operácie | | | | | | | | | | | | |
| | 3 | 71 | | 456 | 002 | Iné príj.finanč.operác.okr.vkl.do zak.im | 0.00 | 0.00 | 0.00 | 0.00 | 27510.00 | |
| | 3 | 71 | | 456 | | | 0.00 | 0.00 | 0.00 | 0.00 | 27510.00 | |
| | 3 | 71 | | | | XABERPERIA - ŠPORTOVÁ INFRAŠ. OSK | 0.00 | 0.00 | 0.00 | 0.00 | 27510.00 | |
| | 3 | 71 | | | | ŠATNE | 0.00 | 0.00 | 0.00 | 0.00 | 27510.00 | |
| | 3 | | | | | - 510 - XABERPERIA NB 434 | 0.00 | 0.00 | 0.00 | 0.00 | 27510.00 | |

PLNENIE PRÍJMOV / Podľa položiek

Ku obdobiu 06.2024

| D | Zdr | Z | Kp | Pol | Po2 | Popis | R O Z P O Č E T | | | | | |
|----------------|-----|---|----|-----|-----|-------|-----------------|-------|-----------|-------|-----------|--|
| | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| | | | | | | | 726205.00 | 67.60 | 726205.00 | 67.60 | 490918.29 | |
| ZOSTAVA CELKOM | | | | | | | | | | | | |

PLNENIE VÝDAVKOV / Podľa druhu rozpočtu

Ku obdobiu 06.2024

| | | | | | | | | | | R O Z P O Č E T | | | | | | | | |
|-------------------------|-----------|----------|----------|------------|-----|---|-----|---|----|-----------------|----|----|------------------------------------|------------------|---------------|------------------|---------------|-----------------|
| D | Od | ST1 | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 Bežný rozpočet | | | | | | | | | | | | | | | | | | |
| 1 | 01 | 1 | 1 | 611 | | | 41 | | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat | 104640.00 | 51.30 | 104640.00 | 51.30 | 53677.12 |
| 1 | 01 | 1 | 1 | 611 | | | | | | | | | | 104640.00 | 51.30 | 104640.00 | 51.30 | 53677.12 |
| 1 | 01 | 1 | 1 | 614 | | | 111 | | | | | | Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 2141.57 |
| 1 | 01 | 1 | 1 | 614 | | | 41 | | | | | | Odmeny | 4000.00 | 53.25 | 4000.00 | 53.25 | 2130.00 |
| 1 | 01 | 1 | 1 | 614 | | | | | | | | | | 4000.00 | 106.79 | 4000.00 | 106.79 | 4271.57 |
| 1 | 01 | 1 | 1 | 621 | | | 111 | | | | | | Poistné do Všeobecnej zdravotnej | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 |
| 1 | 01 | 1 | 1 | 621 | | | 41 | | | | | | Poistné do Všeobecnej zdravotnej | 10480.00 | 59.09 | 10480.00 | 59.09 | 6192.65 |
| 1 | 01 | 1 | 1 | 621 | | | | | | | | | | 10480.00 | 59.20 | 10480.00 | 59.20 | 6203.65 |
| 1 | 01 | 1 | 1 | 623 | | | 41 | | | | | | Poistné do ostatných zdravotných | 70.00 | 21.43 | 70.00 | 21.43 | 15.00 |
| 1 | 01 | 1 | 1 | 623 | | | | | | | | | | 70.00 | 21.43 | 70.00 | 21.43 | 15.00 |
| 1 | 01 | 1 | 1 | 625 | 001 | | 111 | | | | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 1.40 |
| 1 | 01 | 1 | 1 | 625 | 001 | | 41 | | | | | | Poistné na nemocenské poistenie | 1650.00 | 48.34 | 1650.00 | 48.34 | 797.58 |
| 1 | 01 | 1 | 1 | 625 | 002 | | 111 | | | | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 |
| 1 | 01 | 1 | 1 | 625 | 002 | | 41 | | | | | | Poistné na starobné poistenie | 16500.00 | 48.83 | 16500.00 | 48.83 | 8057.57 |
| 1 | 01 | 1 | 1 | 625 | 003 | | 111 | | | | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 |
| 1 | 01 | 1 | 1 | 625 | 003 | | 41 | | | | | | Poistné na úrazové poistenie | 990.00 | 46.48 | 990.00 | 46.48 | 460.20 |
| 1 | 01 | 1 | 1 | 625 | 004 | | 111 | | | | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 1 | 01 | 1 | 1 | 625 | 004 | | 41 | | | | | | Na invalidné poistenie | 3500.00 | 43.12 | 3500.00 | 43.12 | 1509.33 |
| 1 | 01 | 1 | 1 | 625 | 005 | | 111 | | | | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 1 | 01 | 1 | 1 | 625 | 005 | | 41 | | | | | | Na poistenie v nezamestnanosti | 1350.00 | 37.83 | 1350.00 | 37.83 | 510.72 |
| 1 | 01 | 1 | 1 | 625 | 006 | | 41 | | | | | | Garančné poistenie | 350.00 | 6.49 | 350.00 | 6.49 | 22.72 |
| 1 | 01 | 1 | 1 | 625 | 007 | | 111 | | | | | | Na poistenie do rezervného fondu | 0.00 | 0.00 | 0.00 | 0.00 | 4.75 |
| 1 | 01 | 1 | 1 | 625 | 007 | | 41 | | | | | | Na poistenie do rezervného fondu | 4950.00 | 55.23 | 4950.00 | 55.23 | 2733.64 |
| 1 | 01 | 1 | 1 | 625 | | | | | | | | | | 29290.00 | 48.20 | 29290.00 | 48.20 | 14116.71 |
| 1 | 01 | 1 | 1 | 627 | | | 41 | | | | | | Príspevok do doplnkových dôchodkov | 1080.00 | 44.44 | 1080.00 | 44.44 | 480.00 |
| 1 | 01 | 1 | 1 | 627 | | | | | | | | | | 1080.00 | 44.44 | 1080.00 | 44.44 | 480.00 |
| 1 | 01 | 1 | 1 | 632 | 001 | | 111 | | | | | | Energie | 0.00 | 0.00 | 0.00 | 0.00 | 27.91 |
| 1 | 01 | 1 | 1 | 632 | 001 | 0 | 41 | | | | | | Energie - plyn | 7200.00 | 44.23 | 7200.00 | 44.23 | 3184.66 |
| 1 | 01 | 1 | 1 | 632 | 001 | 1 | 41 | | | | | | Energie - elektrina | 7300.00 | 45.56 | 7300.00 | 45.56 | 3325.82 |
| 1 | 01 | 1 | 1 | 632 | 001 | 2 | 41 | | | | | | Energie - kamery | 0.00 | 0.00 | 0.00 | 0.00 | 106.27 |
| 1 | 01 | 1 | 1 | 632 | 002 | | 41 | | | | | | Vodné, stočné | 550.00 | 37.49 | 550.00 | 37.49 | 206.21 |
| 1 | 01 | 1 | 1 | 632 | 003 | | 111 | | | | | | Poštové služby | 0.00 | 0.00 | 0.00 | 0.00 | 8.10 |
| 1 | 01 | 1 | 1 | 632 | 003 | | 41 | | | | | | Poštové služby | 510.00 | 31.02 | 510.00 | 31.02 | 158.20 |
| 1 | 01 | 1 | 1 | 632 | 004 | | 41 | | | | | | Komunikačná infraštruktúra | 800.00 | 44.74 | 800.00 | 44.74 | 357.91 |
| 1 | 01 | 1 | 1 | 632 | 005 | | 111 | | | | | | Telekomunikačné služby | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| 1 | 01 | 1 | 1 | 632 | 005 | | 41 | | | | | | Telekomunikačné služby | 1350.00 | 39.58 | 1350.00 | 39.58 | 534.38 |
| 1 | 01 | 1 | 1 | 632 | | | | | | | | | | 17710.00 | 44.83 | 17710.00 | 44.83 | 7939.46 |
| 1 | 01 | 1 | 1 | 633 | 004 | | 41 | | | | | | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 748.10 |
| 1 | 01 | 1 | 1 | 633 | 006 | | 111 | | | | | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 22.83 |
| 1 | 01 | 1 | 1 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 3800.00 | 16.86 | 3800.00 | 16.86 | 640.59 |
| 1 | 01 | 1 | 1 | 633 | 009 | | 41 | | | | | | Knihy, časopisy, noviny, učebnice | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 633 | 010 | | 41 | | | | | | Pracovné odevy, obuv a pracovné p | 300.00 | 40.05 | 300.00 | 40.05 | 120.15 |
| 1 | 01 | 1 | 1 | 633 | 011 | | 41 | | | | | | Potraviny | 250.00 | 64.62 | 250.00 | 64.62 | 161.55 |
| 1 | 01 | 1 | 1 | 633 | 015 | | 41 | | | | | | Palivá ako zdroj energie | 200.00 | 26.00 | 200.00 | 26.00 | 52.00 |
| 1 | 01 | 1 | 1 | 633 | 016 | | 111 | | | | | | Reprezentačné | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 |
| 1 | 01 | 1 | 1 | 633 | 016 | | 41 | | | | | | Reprezentačné | 1000.00 | 13.42 | 1000.00 | 13.42 | 134.23 |
| 1 | 01 | 1 | 1 | 633 | | | | | | | | | | 5650.00 | 34.06 | 5650.00 | 34.06 | 1924.45 |
| 1 | 01 | 1 | 1 | 634 | 001 | | 111 | | | | | | Palivo, mazivá, oleje, špeciálne | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 |
| 1 | 01 | 1 | 1 | 634 | 001 | | 41 | | | | | | Palivo, mazivá, oleje, špeciálne | 2200.00 | 39.77 | 2200.00 | 39.77 | 874.85 |
| 1 | 01 | 1 | 1 | 634 | 001 | 1 | 41 | | | | | | Palivo, mazivá, oleje - Renaulti | 0.00 | 0.00 | 0.00 | 0.00 | 415.00 |
| 1 | 01 | 1 | 1 | 634 | 002 | | 41 | | | | | | Servis, údržba, opravy a výdavky | 1100.00 | 16.55 | 1100.00 | 16.55 | 182.00 |
| 1 | 01 | 1 | 1 | 634 | 003 | | 41 | | | | | | Poistenie | 1500.00 | 40.74 | 1500.00 | 40.74 | 611.07 |
| 1 | 01 | 1 | 1 | 634 | 005 | | 41 | | | | | | Karty, známky, poplatky | 150.00 | 72.00 | 150.00 | 72.00 | 108.00 |
| 1 | 01 | 1 | 1 | 634 | | | | | | | | | | 4950.00 | 45.37 | 4950.00 | 45.37 | 2245.92 |
| 1 | 01 | 1 | 1 | 635 | 003 | | 41 | | | | | | Rutinná a štandardná údržba telek | 0.00 | 0.00 | 0.00 | 0.00 | 140.00 |
| 1 | 01 | 1 | 1 | 635 | 004 | | 41 | | | | | | Rutinná a štand.údržba prevádz.st | 1000.00 | 33.77 | 1000.00 | 33.77 | 337.73 |
| 1 | 01 | 1 | 1 | 635 | 005 | | 41 | | | | | | Rutinná a štand.údržba spec.stroj | 0.00 | 0.00 | 0.00 | 0.00 | 649.20 |
| 1 | 01 | 1 | 1 | 635 | 006 | | 41 | | | | | | Rutinná a štandardná údržba budov | 0.00 | 0.00 | 0.00 | 0.00 | 52.81 |
| 1 | 01 | 1 | 1 | 635 | 009 | | 41 | | | | | | Rutinná a štandard.údržba softvér | 550.00 | 69.82 | 550.00 | 69.82 | 384.00 |
| 1 | 01 | 1 | 1 | 635 | 011 | | 41 | | | | | | Špecializovaného konfigurovateľné | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 635 | | | | | | | | | | 2000.00 | 78.19 | 2000.00 | 78.19 | 1563.74 |
| 1 | 01 | 1 | 1 | 636 | 002 | | 41 | | | | | | Nájomné za nájom prev.strojov,prí | 0.00 | 0.00 | 0.00 | 0.00 | 14.70 |
| 1 | 01 | 1 | 1 | 636 | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 14.70 |
| 1 | 01 | 1 | 1 | 637 | 002 | | 41 | | | | | | Konkurzy a súťaže | 2100.00 | 10.28 | 2100.00 | 10.28 | 215.90 |

PLNENIE VÝDAVKOV / Podľa druhu rozpočtu

Ku obdobiu 06.2024

| | | | | | | | | | | ROZPOČET | | | | | | | | |
|---|----|----|----|------------|-----|---|------|---|----|----------|----|----|------------------------------------|------------------|---------------|------------------|---------------|------------------|
| D | Od | ST | T2 | PoI | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 01 | 1 | 1 | 637 | 003 | | 41 | | | | | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 0.00 | 0.00 | 90.70 |
| 1 | 01 | 1 | 1 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 3000.00 | 6.44 | 3000.00 | 6.44 | 193.05 |
| 1 | 01 | 1 | 1 | 637 | 005 | | 41 | | | | | | Špeciálne služby | 3000.00 | 92.43 | 3000.00 | 92.43 | 2772.75 |
| 1 | 01 | 1 | 1 | 637 | 011 | | 41 | | | | | | Štúdie, expertízy, posudky | 800.00 | 3.74 | 800.00 | 3.74 | 29.88 |
| 1 | 01 | 1 | 1 | 637 | 014 | | 111 | | | | | | Stravovanie | 0.00 | 0.00 | 0.00 | 0.00 | 313.20 |
| 1 | 01 | 1 | 1 | 637 | 015 | | 41 | | | | | | Poistné | 3000.00 | 1.19 | 3000.00 | 1.19 | 35.64 |
| 1 | 01 | 1 | 1 | 637 | 016 | | 41 | | | | | | Pridel do sociálneho fondu | 720.00 | 70.97 | 720.00 | 70.97 | 510.98 |
| 1 | 01 | 1 | 1 | 637 | 026 | | 41 | | | | | | Odmeny a príspevky | 1000.00 | 58.00 | 1000.00 | 58.00 | 580.00 |
| 1 | 01 | 1 | 1 | 637 | 027 | | 111 | | | | | | Odmeny zamestnancov mimopracovné | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 1 | 01 | 1 | 1 | 637 | 027 | | 41 | | | | | | Odmeny zamestnancov mimopracovné | 1000.00 | 47.00 | 1000.00 | 47.00 | 470.00 |
| 1 | 01 | 1 | 1 | 637 | 036 | | 41 | | | | | | Reprezentačné výdavky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 637 | 040 | | 41 | | | | | | Služby v oblasti informačno-komur | 360.00 | 19.42 | 360.00 | 19.42 | 69.91 |
| 1 | 01 | 1 | 1 | 637 | | | | | | | | | | 14980.00 | 35.93 | 14980.00 | 35.93 | 5382.01 |
| 1 | 01 | 1 | 1 | 641 | 006 | | 41 | | | | | | Bežné transfery rozpočtovej orgar | 16800.00 | 101.04 | 16800.00 | 101.04 | 16975.20 |
| 1 | 01 | 1 | 1 | 641 | | | | | | | | | | 16800.00 | 101.04 | 16800.00 | 101.04 | 16975.20 |
| 1 | 01 | 1 | 1 | 642 | 014 | | 11UA | | | | | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 5900.00 |
| 1 | 01 | 1 | 1 | 642 | 014 | | 41 | | | | | | Bežné transfery jednotlivcovi | 4200.00 | 51.89 | 4200.00 | 51.89 | 2179.32 |
| 1 | 01 | 1 | 1 | 642 | | | | | | | | | | 4200.00 | 192.36 | 4200.00 | 192.36 | 8079.32 |
| 1 | 01 | 1 | 1 | | | | | | | | | | | 215850.00 | 56.93 | 215850.00 | 56.93 | 122888.85 |
| 1 | 01 | 1 | 2 | 637 | 012 | | 41 | | | | | | Poplatky a odvody | 1200.00 | 130.53 | 1200.00 | 130.53 | 1566.30 |
| 1 | 01 | 1 | 2 | 637 | | | | | | | | | | 1200.00 | 130.52 | 1200.00 | 130.52 | 1566.30 |
| 1 | 01 | 1 | 2 | | | | | | | | | | | 1200.00 | 130.52 | 1200.00 | 130.52 | 1566.30 |
| 1 | 01 | 7 | 0 | 651 | 002 | | 41 | | | | | | Splácanie úrokov banke, NB 239,24 | 4720.00 | 51.50 | 4720.00 | 51.50 | 2430.96 |
| 1 | 01 | 7 | 0 | 651 | 002 | | 1 41 | | | | | | Splácanie úrokov banke, NB 18 b.j | 4590.00 | 50.16 | 4590.00 | 50.16 | 2302.29 |
| 1 | 01 | 7 | 0 | 651 | | | | | | | | | | 9310.00 | 50.84 | 9310.00 | 50.84 | 4733.25 |
| 1 | 01 | 7 | 0 | | | | | | | | | | | 9310.00 | 50.84 | 9310.00 | 50.84 | 4733.25 |
| 1 | 02 | 2 | 0 | 637 | 005 | | 41 | | | | | | Špeciálne služby | 600.00 | 40.00 | 600.00 | 40.00 | 240.00 |
| 1 | 02 | 2 | 0 | 637 | | | | | | | | | | 600.00 | 40.00 | 600.00 | 40.00 | 240.00 |
| 1 | 02 | 2 | 0 | | | | | | | | | | | 600.00 | 40.00 | 600.00 | 40.00 | 240.00 |
| 1 | 03 | 2 | 0 | 632 | 001 | | 41 | | | | | | Energie | 250.00 | 34.75 | 250.00 | 34.75 | 86.87 |
| 1 | 03 | 2 | 0 | 632 | | | | | | | | | | 250.00 | 34.75 | 250.00 | 34.75 | 86.87 |
| 1 | 03 | 2 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| 1 | 03 | 2 | 0 | 633 | 011 | | 41 | | | | | | Potraviny | 0.00 | 0.00 | 0.00 | 0.00 | 16.95 |
| 1 | 03 | 2 | 0 | 633 | | | | | | | | | | 120.00 | 14.12 | 120.00 | 14.12 | 16.95 |
| 1 | 03 | 2 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 1 | 03 | 2 | 0 | 637 | | | | | | | | | | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 1 | 03 | 2 | 0 | 642 | 006 | | 41 | | | | | | Bežné transfery na členské prispe | 100.00 | 90.00 | 100.00 | 90.00 | 90.00 |
| 1 | 03 | 2 | 0 | 642 | | | | | | | | | | 100.00 | 90.00 | 100.00 | 90.00 | 90.00 |
| 1 | 03 | 2 | 0 | | | | | | | | | | | 600.00 | 32.30 | 600.00 | 32.30 | 193.82 |
| 1 | 04 | 5 | 1 | 632 | 001 | | 41 | | | | | | Energie | 1800.00 | 91.99 | 1800.00 | 91.99 | 1655.88 |
| 1 | 04 | 5 | 1 | 632 | | | | | | | | | | 1800.00 | 91.99 | 1800.00 | 91.99 | 1655.88 |
| 1 | 04 | 5 | 1 | 633 | 004 | | 41 | | | | | | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 583.20 |
| 1 | 04 | 5 | 1 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 633 | 015 | | 41 | | | | | | Palivá ako zdroj energie | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 633 | | | | | | | | | | 650.00 | 89.72 | 650.00 | 89.72 | 583.20 |
| 1 | 04 | 5 | 1 | 636 | 003 | | 41 | | | | | | Nájomné za nájom spec.strojov, prí | 1500.00 | 0.00 | 1500.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 636 | | | | | | | | | | 1500.00 | 0.00 | 1500.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 637 | 005 | | 41 | | | | | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 2400.00 |
| 1 | 04 | 5 | 1 | 637 | | | | | | | | | | 500.00 | 480.00 | 500.00 | 480.00 | 2400.00 |
| 1 | 04 | 5 | 1 | | | | | | | | | | | 4450.00 | 104.25 | 4450.00 | 104.25 | 4639.08 |
| 1 | 05 | 1 | 0 | 632 | 001 | | 41 | | | | | | Energie | 1200.00 | 71.65 | 1200.00 | 71.65 | 859.81 |
| 1 | 05 | 1 | 0 | 632 | 002 | | 41 | | | | | | Vodné, stočné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 632 | | | | | | | | | | 1200.00 | 71.65 | 1200.00 | 71.65 | 859.81 |
| 1 | 05 | 1 | 0 | 633 | 001 | | 41 | | | | | | Interiérové vybavenie | 0.00 | 0.00 | 0.00 | 0.00 | 150.90 |
| 1 | 05 | 1 | 0 | 633 | 004 | | 41 | | | | | | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 810.00 |
| 1 | 05 | 1 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 1000.00 | 223.94 | 1000.00 | 223.94 | 2239.38 |
| 1 | 05 | 1 | 0 | 633 | 015 | | 41 | | | | | | Palivá ako zdroj energie | 0.00 | 0.00 | 0.00 | 0.00 | 1217.10 |
| 1 | 05 | 1 | 0 | 633 | | | | | | | | | | 1000.00 | 441.74 | 1000.00 | 441.74 | 4417.38 |
| 1 | 05 | 1 | 0 | 634 | 001 | | 41 | | | | | | Palivo, mazivá, oleje, špeciálne | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 634 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 635 | 004 | | 41 | | | | | | Rutinná a štand.údržba prevádz.st | 0.00 | 0.00 | 0.00 | 0.00 | 898.91 |
| 1 | 05 | 1 | 0 | 635 | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 898.91 |
| 1 | 05 | 1 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 18000.00 | 43.76 | 18000.00 | 43.76 | 7877.25 |
| 1 | 05 | 1 | 0 | 637 | 004 | | 0 41 | | | | | | Všeobecné služby-drvenie, odvoz | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Podľa druhu rozpočtu

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| | | | | | | | | | | R O Z P O Č E T | | | | |
|---|---|----|---|---|------------|-----|---|----|------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|
| D Od ST1T2 Po1 Po2 R Zdr Z Kp Pro Pp Pj Popis | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| | 1 | 05 | 1 | 0 | 637 | 004 | 1 | 41 | Všeobecné služby-BRKO | 3500.00 | 48.36 | 3500.00 | 48.36 | 1692.60 |
| | 1 | 05 | 1 | 0 | 637 | 004 | 2 | 41 | Všeobecné služby- textil, odevy | 280.00 | 42.86 | 280.00 | 42.86 | 120.00 |
| | 1 | 05 | 1 | 0 | 637 | 004 | 3 | 41 | Všeobecné služby- BRO | 9000.00 | 39.60 | 9000.00 | 39.60 | 3564.00 |
| | 1 | 05 | 1 | 0 | 637 | 005 | | 41 | Špeciálne služby | 600.00 | 289.73 | 600.00 | 289.73 | 1738.40 |
| | 1 | 05 | 1 | 0 | 637 | 012 | | 41 | Poplatky a odvody | 13500.00 | 60.90 | 13500.00 | 60.90 | 8221.83 |
| | 1 | 05 | 1 | 0 | 637 | | | | | 46880.00 | 49.52 | 46880.00 | 49.52 | 23214.08 |
| | 1 | 05 | 1 | 0 | | | | | | 49580.00 | 59.28 | 49580.00 | 59.28 | 29390.18 |
| | 1 | 05 | 2 | 0 | 632 | 001 | | 41 | Energie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 05 | 2 | 0 | 632 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 05 | 2 | 0 | 633 | 006 | | 41 | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 129.60 |
| | 1 | 05 | 2 | 0 | 633 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 129.60 |
| | 1 | 05 | 2 | 0 | 637 | 004 | | 41 | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 963.45 |
| | 1 | 05 | 2 | 0 | 637 | 005 | | 41 | Špeciálne služby | 1000.00 | 107.09 | 1000.00 | 107.09 | 1070.87 |
| | 1 | 05 | 2 | 0 | 637 | 011 | | 41 | Štúdie, expertízy, posudky | 0.00 | 0.00 | 0.00 | 0.00 | 157.12 |
| | 1 | 05 | 2 | 0 | 637 | 012 | | 41 | Poplatky a odvody | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 05 | 2 | 0 | 637 | | | | | 1000.00 | 219.14 | 1000.00 | 219.14 | 2191.44 |
| | 1 | 05 | 2 | 0 | 641 | 012 | | 41 | Bežné transfery ostatným subjektom | 9500.00 | 70.70 | 9500.00 | 70.70 | 6716.13 |
| | 1 | 05 | 2 | 0 | 641 | | | | | 9500.00 | 70.70 | 9500.00 | 70.70 | 6716.13 |
| | 1 | 05 | 2 | 0 | 642 | 006 | | 41 | Bežné transf. na členské príspevky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 05 | 2 | 0 | 642 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 05 | 2 | 0 | | | | | | 10500.00 | 86.07 | 10500.00 | 86.07 | 9037.17 |
| | 1 | 06 | 1 | 0 | 632 | 001 | | 41 | Energie | 300.00 | 28.84 | 300.00 | 28.84 | 86.51 |
| | 1 | 06 | 1 | 0 | 632 | 001 | 1 | 41 | Energie | 700.00 | 49.94 | 700.00 | 49.94 | 349.55 |
| | 1 | 06 | 1 | 0 | 632 | 002 | | 41 | Vodné, stočné | 1500.00 | 49.78 | 1500.00 | 49.78 | 746.76 |
| | 1 | 06 | 1 | 0 | 632 | 002 | 1 | 41 | Vodné, stočné | 1300.00 | 64.84 | 1300.00 | 64.84 | 842.91 |
| | 1 | 06 | 1 | 0 | 632 | | | | | 3800.00 | 53.31 | 3800.00 | 53.31 | 2025.73 |
| | 1 | 06 | 1 | 0 | 633 | 004 | 1 | 41 | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| | 1 | 06 | 1 | 0 | 633 | 006 | | 41 | Všeobecný materiál | 300.00 | 75.30 | 300.00 | 75.30 | 225.90 |
| | 1 | 06 | 1 | 0 | 633 | 006 | 1 | 41 | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 190.50 |
| | 1 | 06 | 1 | 0 | 633 | | | | | 300.00 | 208.80 | 300.00 | 208.80 | 626.40 |
| | 1 | 06 | 1 | 0 | 635 | 004 | 1 | 41 | Rutinná a štand.údržba prevádz.st | 0.00 | 0.00 | 0.00 | 0.00 | 200.40 |
| | 1 | 06 | 1 | 0 | 635 | 006 | | 41 | Rutinná a štandardná údržba budov | 0.00 | 0.00 | 0.00 | 0.00 | 518.00 |
| | 1 | 06 | 1 | 0 | 635 | 006 | 1 | 41 | Rutinná a štandardná údržba budov | 0.00 | 0.00 | 0.00 | 0.00 | 147.77 |
| | 1 | 06 | 1 | 0 | 635 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 866.17 |
| | 1 | 06 | 1 | 0 | 637 | 004 | | 41 | Všeobecné služby | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| | 1 | 06 | 1 | 0 | 637 | 004 | 1 | 41 | Všeobecné služby | 6900.00 | 59.86 | 6900.00 | 59.86 | 4130.00 |
| | 1 | 06 | 1 | 0 | 637 | 015 | | 41 | Poistné | 300.00 | 90.70 | 300.00 | 90.70 | 272.11 |
| | 1 | 06 | 1 | 0 | 637 | 015 | 1 | 41 | Poistné | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| | 1 | 06 | 1 | 0 | 637 | | | | | 8000.00 | 55.03 | 8000.00 | 55.03 | 4402.11 |
| | 1 | 06 | 1 | 0 | | | | | | 12100.00 | 65.46 | 12100.00 | 65.46 | 7920.41 |
| | 1 | 06 | 2 | 0 | 611 | | | 41 | Tar.pl.,os.pl.,zákl.pl.,funk.plat | 25350.00 | 52.51 | 25350.00 | 52.51 | 13312.37 |
| | 1 | 06 | 2 | 0 | 611 | | | | | 25350.00 | 52.51 | 25350.00 | 52.51 | 13312.37 |
| | 1 | 06 | 2 | 0 | 614 | | | 41 | Odmeny | 3000.00 | 18.33 | 3000.00 | 18.33 | 550.00 |
| | 1 | 06 | 2 | 0 | 614 | | | | | 3000.00 | 18.33 | 3000.00 | 18.33 | 550.00 |
| | 1 | 06 | 2 | 0 | 621 | | | 41 | Poistné do Všeobecnej zdravotnej | 850.00 | 61.92 | 850.00 | 61.92 | 526.33 |
| | 1 | 06 | 2 | 0 | 621 | | | | | 850.00 | 61.92 | 850.00 | 61.92 | 526.33 |
| | 1 | 06 | 2 | 0 | 623 | | | 41 | Poistné do ostatných zdravotných | 1300.00 | 73.05 | 1300.00 | 73.05 | 949.65 |
| | 1 | 06 | 2 | 0 | 623 | | | | | 1300.00 | 73.05 | 1300.00 | 73.05 | 949.65 |
| | 1 | 06 | 2 | 0 | 625 | 001 | | 41 | Poistné na nemocenské poistenie | 350.00 | 54.41 | 350.00 | 54.41 | 190.45 |
| | 1 | 06 | 2 | 0 | 625 | 002 | | 41 | Poistné na starobné poistenie | 3000.00 | 63.50 | 3000.00 | 63.50 | 1905.13 |
| | 1 | 06 | 2 | 0 | 625 | 003 | | 41 | Poistné na úrazové poistenie | 145.00 | 75.04 | 145.00 | 75.04 | 108.81 |
| | 1 | 06 | 2 | 0 | 625 | 004 | | 41 | Na invalidné poistenie | 690.00 | 59.16 | 690.00 | 59.16 | 408.22 |
| | 1 | 06 | 2 | 0 | 625 | 005 | | 41 | Na poistenie v nezamestnanosti | 170.00 | 73.85 | 170.00 | 73.85 | 125.54 |
| | 1 | 06 | 2 | 0 | 625 | 006 | | 41 | Garančné poistenie | 180.00 | 5.80 | 180.00 | 5.80 | 10.44 |
| | 1 | 06 | 2 | 0 | 625 | 007 | | 41 | Na poistenie do rezervného fondu | 1000.00 | 64.63 | 1000.00 | 64.63 | 646.33 |
| | 1 | 06 | 2 | 0 | 625 | | | | | 5535.00 | 61.34 | 5535.00 | 61.34 | 3394.92 |
| | 1 | 06 | 2 | 0 | 633 | 004 | | 41 | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 90.00 |
| | 1 | 06 | 2 | 0 | 633 | 006 | | 41 | Všeobecný materiál | 1000.00 | 29.55 | 1000.00 | 29.55 | 295.48 |
| | 1 | 06 | 2 | 0 | 633 | 015 | | 41 | Palivá ako zdroj energie | 1300.00 | 43.08 | 1300.00 | 43.08 | 560.00 |
| | 1 | 06 | 2 | 0 | 633 | | | | | 2300.00 | 41.11 | 2300.00 | 41.11 | 945.48 |
| | 1 | 06 | 2 | 0 | 635 | 004 | | 41 | Rutinná a štand.údržba prevádz.st | 800.00 | 82.76 | 800.00 | 82.76 | 662.08 |
| | 1 | 06 | 2 | 0 | 635 | | | | | 800.00 | 82.76 | 800.00 | 82.76 | 662.08 |
| | 1 | 06 | 2 | 0 | 637 | 004 | | 41 | Všeobecné služby | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| | 1 | 06 | 2 | 0 | 637 | 016 | | 41 | Príděl do sociálneho fondu | 200.00 | 61.59 | 200.00 | 61.59 | 123.18 |
| | 1 | 06 | 2 | 0 | 637 | | | | | 700.00 | 17.60 | 700.00 | 17.60 | 123.18 |

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| | | | | | | | | | | | R O Z P O Č E T | | | | | | | |
|---|----|----|----|-----|-----|---|-----|---|----|-----|-----------------|----|------------------------------------|-----------|--------|----------|--------|----------|
| D | Od | ST | T2 | Pol | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 06 | 2 | 0 | 642 | 014 | | 41 | | | | | | Bežné transfery jednotlivcovi | 2280.00 | 47.79 | 2280.00 | 47.79 | 1089.66 |
| 1 | 06 | 2 | 0 | 642 | | | | | | | | | | 2280.00 | 47.79 | 2280.00 | 47.79 | 1089.66 |
| 1 | 06 | 2 | 0 | | | | | | | | | | | 42115.00 | 51.18 | 42115.00 | 51.18 | 21553.67 |
| 1 | 06 | 4 | 0 | 632 | 001 | | 41 | | | | | | Energie | 17200.00 | 37.80 | 17200.00 | 37.80 | 6501.53 |
| 1 | 06 | 4 | 0 | 632 | | | | | | | | | | 17200.00 | 37.80 | 17200.00 | 37.80 | 6501.53 |
| 1 | 06 | 4 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 06 | 4 | 0 | 633 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 06 | 4 | 0 | 635 | 006 | | 41 | | | | | | Rutinná a štandardná údržba budov | 1300.00 | 0.00 | 1300.00 | 0.00 | 0.00 |
| 1 | 06 | 4 | 0 | 635 | | | | | | | | | | 1300.00 | 0.00 | 1300.00 | 0.00 | 0.00 |
| 1 | 06 | 4 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 500.00 | 91.70 | 500.00 | 91.70 | 458.52 |
| 1 | 06 | 4 | 0 | 637 | | | | | | | | | | 500.00 | 91.70 | 500.00 | 91.70 | 458.52 |
| 1 | 06 | 4 | 0 | | | | | | | | | | | 19500.00 | 35.69 | 19500.00 | 35.69 | 6960.05 |
| 1 | 07 | 4 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 07 | 4 | 0 | 633 | | | | | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 07 | 4 | 0 | | | | | | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 08 | 1 | 0 | 623 | | | 41 | | | | | | Poistné do ostatných zdravotných | 430.00 | 57.67 | 430.00 | 57.67 | 247.96 |
| 1 | 08 | 1 | 0 | 623 | | | | | | | | | | 430.00 | 57.67 | 430.00 | 57.67 | 247.96 |
| 1 | 08 | 1 | 0 | 625 | 001 | | 41 | | | | | | Poistné na nemocenské poistenie | 65.00 | 49.38 | 65.00 | 49.38 | 32.10 |
| 1 | 08 | 1 | 0 | 625 | 002 | | 41 | | | | | | Poistné na starobné poistenie | 610.00 | 52.63 | 610.00 | 52.63 | 321.06 |
| 1 | 08 | 1 | 0 | 625 | 003 | | 41 | | | | | | Poistné na úrazové poistenie | 40.00 | 45.85 | 40.00 | 45.85 | 18.34 |
| 1 | 08 | 1 | 0 | 625 | 004 | | 41 | | | | | | Na invalidné poistenie | 130.00 | 52.92 | 130.00 | 52.92 | 68.79 |
| 1 | 08 | 1 | 0 | 625 | 005 | | 41 | | | | | | Na poistenie v nezamestnanosti | 90.00 | 25.48 | 90.00 | 25.48 | 22.93 |
| 1 | 08 | 1 | 0 | 625 | 007 | | 41 | | | | | | Na poistenie do rezervného fondu | 195.00 | 55.85 | 195.00 | 55.85 | 108.91 |
| 1 | 08 | 1 | 0 | 625 | | | | | | | | | | 1130.00 | 50.63 | 1130.00 | 50.63 | 572.13 |
| 1 | 08 | 1 | 0 | 632 | 001 | 0 | 41 | | | | | | Energie - plyn | 2200.00 | 73.65 | 2200.00 | 73.65 | 1620.24 |
| 1 | 08 | 1 | 0 | 632 | 001 | 1 | 41 | | | | | | Energie-elektrina | 3900.00 | 38.48 | 3900.00 | 38.48 | 1500.91 |
| 1 | 08 | 1 | 0 | 632 | 002 | | 41 | | | | | | Vodné, stočné | 150.00 | 51.57 | 150.00 | 51.57 | 77.36 |
| 1 | 08 | 1 | 0 | 632 | | | | | | | | | | 6250.00 | 51.18 | 6250.00 | 51.18 | 3198.51 |
| 1 | 08 | 1 | 0 | 633 | 004 | | 41 | | | | | | Prevádzkové stroje, prístroje, za | 0.00 | 0.00 | 0.00 | 0.00 | 1098.00 |
| 1 | 08 | 1 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 900.00 | 31.90 | 900.00 | 31.90 | 287.10 |
| 1 | 08 | 1 | 0 | 633 | 015 | | 41 | | | | | | Palivá ako zdroj energie | 1300.00 | 49.62 | 1300.00 | 49.62 | 645.00 |
| 1 | 08 | 1 | 0 | 633 | | | | | | | | | | 2200.00 | 92.28 | 2200.00 | 92.28 | 2030.10 |
| 1 | 08 | 1 | 0 | 635 | 004 | | 41 | | | | | | Rutinná a štand.údržba prevádz.st | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 1 | 0 | 635 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 1 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 1590.00 |
| 1 | 08 | 1 | 0 | 637 | 027 | | 41 | | | | | | Odmeny zamestnancov mimopracovnéf. | 5160.00 | 44.44 | 5160.00 | 44.44 | 2293.33 |
| 1 | 08 | 1 | 0 | 637 | | | | | | | | | | 5160.00 | 75.26 | 5160.00 | 75.26 | 3883.33 |
| 1 | 08 | 1 | 0 | 642 | 015 | | 41 | | | | | | Bežné transfery na nemocenské dáv | 0.00 | 0.00 | 0.00 | 0.00 | 85.09 |
| 1 | 08 | 1 | 0 | 642 | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 85.09 |
| 1 | 08 | 1 | 0 | | | | | | | | | | | 15670.00 | 63.93 | 15670.00 | 63.93 | 10017.12 |
| 1 | 08 | 2 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 2 | 0 | 633 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 2 | 0 | 637 | 002 | | 41 | | | | | | Konkurzy a súťaže | 2000.00 | 146.11 | 2000.00 | 146.11 | 2922.20 |
| 1 | 08 | 2 | 0 | 637 | 027 | | 41 | | | | | | Odmeny zamestnancov mimopracovnéf. | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 2 | 0 | 637 | | | | | | | | | | 2500.00 | 116.89 | 2500.00 | 116.89 | 2922.20 |
| 1 | 08 | 2 | 0 | | | | | | | | | | | 3000.00 | 97.41 | 3000.00 | 97.41 | 2922.20 |
| 1 | 08 | 3 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 100.00 | 203.90 | 100.00 | 203.90 | 203.90 |
| 1 | 08 | 3 | 0 | 633 | | | | | | | | | | 100.00 | 203.90 | 100.00 | 203.90 | 203.90 |
| 1 | 08 | 3 | 0 | 635 | 006 | | 41 | | | | | | Rutinná a štandardná údržba budov | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 3 | 0 | 635 | | | | | | | | | | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 3 | 0 | 637 | 012 | | 41 | | | | | | Poplatky a odvody | 110.00 | 53.24 | 110.00 | 53.24 | 58.56 |
| 1 | 08 | 3 | 0 | 637 | | | | | | | | | | 110.00 | 53.24 | 110.00 | 53.24 | 58.56 |
| 1 | 08 | 3 | 0 | | | | | | | | | | | 710.00 | 36.97 | 710.00 | 36.97 | 262.46 |
| 1 | 08 | 4 | 0 | 632 | 001 | 0 | 41 | | | | | | Energie - plyn | 1000.00 | 88.19 | 1000.00 | 88.19 | 881.89 |
| 1 | 08 | 4 | 0 | 632 | 001 | 1 | 41 | | | | | | Energie - elektrina | 750.00 | 34.53 | 750.00 | 34.53 | 259.01 |
| 1 | 08 | 4 | 0 | 632 | 002 | | 41 | | | | | | Vodné, stočné | 50.00 | 26.00 | 50.00 | 26.00 | 13.00 |
| 1 | 08 | 4 | 0 | 632 | | | | | | | | | | 1800.00 | 64.11 | 1800.00 | 64.11 | 1153.90 |
| 1 | 08 | 4 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál | 100.00 | 2.90 | 100.00 | 2.90 | 2.90 |
| 1 | 08 | 4 | 0 | 633 | | | | | | | | | | 100.00 | 2.90 | 100.00 | 2.90 | 2.90 |
| 1 | 08 | 4 | 0 | 635 | 006 | | 41 | | | | | | Rutinná a štandardná údržba budov | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 08 | 4 | 0 | 635 | | | | | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 08 | 4 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 1 | 08 | 4 | 0 | 637 | 027 | | 41 | | | | | | Odmeny zamestnancov mimopracovnéf. | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 1 | 08 | 4 | 0 | 637 | | | | | | | | | | 1500.00 | 0.00 | 1500.00 | 0.00 | 0.00 |
| 1 | 08 | 4 | 0 | 641 | 009 | | 41 | | | | | | Bežné transfery obci | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 |

PLNENIE VÝDAVKOV / Podľa druhu rozpočtu

Ku obdobiu 06.2024

| | | | | | | | | | | R O Z P O Č E T | | | | | | | |
|----------------|---------------------|-------|-----|-----|-----|-----|----|----|-----|-----------------|----|-----------------------------------|-----------|--------|-----------|--------|-----------|
| D | Od | ST1T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 08 | 4 | 0 | 641 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 |
| 1 | 08 | 4 | 0 | 642 | 006 | 41 | | | | | | Bežné transfery na členské prispe | 16000.00 | 66.10 | 16000.00 | 66.10 | 10575.71 |
| 1 | 08 | 4 | 0 | 642 | | | | | | | | | 16000.00 | 66.10 | 16000.00 | 66.10 | 10575.71 |
| 1 | 08 | 4 | 0 | 642 | | | | | | | | | 19500.00 | 60.41 | 19500.00 | 60.41 | 11780.51 |
| 1 | 09 | 1 | 2 | 1 | 641 | 006 | 41 | | | | | Bežné transfery rozpočtovej orgar | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 |
| 1 | 09 | 1 | 2 | 1 | 641 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 |
| 1 | 09 | 1 | 2 | 1 | 641 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 |
| 1 | 09 | 5 | 0 | 637 | 001 | 41 | | | | | | školenia | 1200.00 | 96.17 | 1200.00 | 96.17 | 1154.00 |
| 1 | 09 | 5 | 0 | 637 | | | | | | | | | 1200.00 | 96.17 | 1200.00 | 96.17 | 1154.00 |
| 1 | 09 | 5 | 0 | 637 | | | | | | | | | 1200.00 | 96.17 | 1200.00 | 96.17 | 1154.00 |
| 1 | 10 | 2 | 0 | 637 | 002 | 41 | | | | | | Konkurzy a súťaže | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 1 | 10 | 2 | 0 | 637 | | | | | | | | | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 1 | 10 | 2 | 0 | 637 | | | | | | | | | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| 1 | Bežný rozpočet | | | | | | | | | | | | 407985.00 | 57.91 | 407985.00 | 57.91 | 236259.07 |
| 2 | Kapitálový rozpočet | | | | | | | | | | | | | | | | |
| 2 | 01 | 1 | 1 | 711 | 001 | 41 | | | | | | Nákup pozemkov | 0.00 | 0.00 | 0.00 | 0.00 | 470.00 |
| 2 | 01 | 1 | 1 | 711 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 470.00 |
| 2 | 01 | 1 | 1 | 711 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 470.00 |
| 2 | 04 | 5 | 1 | 713 | 004 | 41 | | | | | | Nákup prevádzk.str.,prístrojov,za | 0.00 | 0.00 | 0.00 | 0.00 | 4440.00 |
| 2 | 04 | 5 | 1 | 713 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 4440.00 |
| 2 | 04 | 5 | 1 | 713 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 4440.00 |
| 2 | 05 | 1 | 0 | 713 | 004 | 41 | | | | | | Nákup prevádzk.str.,prístrojov,za | 0.00 | 0.00 | 0.00 | 0.00 | 1464.00 |
| 2 | 05 | 1 | 0 | 713 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1464.00 |
| 2 | 05 | 1 | 0 | 713 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1464.00 |
| 2 | 05 | 2 | 0 | 717 | 001 | 41 | | | | | | Realizácia nových stavieb | 39725.00 | 136.87 | 39725.00 | 136.87 | 54369.86 |
| 2 | 05 | 2 | 0 | 717 | | | | | | | | | 39725.00 | 136.87 | 39725.00 | 136.87 | 54369.86 |
| 2 | 05 | 2 | 0 | 723 | 001 | 43 | | | | | | Kapit transf. práv.os.založenej (| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 05 | 2 | 0 | 723 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 05 | 2 | 0 | 723 | | | | | | | | | 39725.00 | 136.87 | 39725.00 | 136.87 | 54369.86 |
| 2 | 08 | 1 | 0 | 717 | 002 | 41 | | | | | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 1900.00 |
| 2 | 08 | 1 | 0 | 717 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1900.00 |
| 2 | 08 | 1 | 0 | 717 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1900.00 |
| 2 | Kapitálový rozpočet | | | | | | | | | | | | 39725.00 | 157.69 | 39725.00 | 157.69 | 62643.86 |
| 3 | Finančné operácie | | | | | | | | | | | | | | | | |
| 3 | 01 | 1 | 2 | 819 | 002 | 71 | | | | | | Ost.výd.fin.oper.okrem nák.dlhov. | 0.00 | 0.00 | 0.00 | 0.00 | 27000.00 |
| 3 | 01 | 1 | 2 | 819 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 27000.00 |
| 3 | 01 | 1 | 2 | 819 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 27000.00 |
| 3 | 01 | 7 | 0 | 821 | 007 | 41 | | | | | | Z ostatných úverov,pôžičiek a náv | 9460.00 | 49.19 | 9460.00 | 49.19 | 4653.30 |
| 3 | 01 | 7 | 0 | 821 | 007 | 1 | 41 | | | | | | 11800.00 | 49.67 | 11800.00 | 49.67 | 5860.53 |
| 3 | 01 | 7 | 0 | 821 | | | | | | | | | 21260.00 | 49.45 | 21260.00 | 49.45 | 10513.83 |
| 3 | 01 | 7 | 0 | 821 | | | | | | | | | 21260.00 | 49.45 | 21260.00 | 49.45 | 10513.83 |
| 3 | Finančné operácie | | | | | | | | | | | | 21260.00 | 176.45 | 21260.00 | 176.45 | 37513.83 |
| ZOSTAVA CELKOM | | | | | | | | | | | | | 468970.00 | 71.74 | 468970.00 | 71.74 | 336416.76 |