# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **01** | | | | | | | | | | **Plánovanie, manažment a kontrola** | | | | | |
| 01 | 01 | 1 | 41 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 41000.00 | 108.66 | 44552.00 | 100.00 | 44551.83 |
| **01** | **01** | **1** | **41** | | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **41000.00** | **108.66** | **44552.00** | **100.00** | **44551.83** |
| **01** | **01** | **1** | **41** | | | | **611** | | | | **41000.00** | **108.66** | **44552.00** | **100.00** | **44551.83** |
| 01 | 01 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 4100.00 | 108.66 | 4455.00 | 100.00 | 4455.20 |
| **01** | **01** | **1** | **41** | | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **4100.00** | **108.66** | **4455.00** | **100.00** | **4455.20** |
| **01** | **01** | **1** | **41** | | | | **621** | | | | **4100.00** | **108.66** | **4455.00** | **100.00** | **4455.20** |
| 01 | 01 | 1 | 41 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 574.00 | 108.66 | 624.00 | 99.95 | 623.70 |
| **01** | **01** | **1** | **41** | | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **574.00** | **108.66** | **624.00** | **99.95** | **623.70** |
| 01 | 01 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 5740.00 | 108.66 | 6237.00 | 100.00 | 6237.27 |
| **01** | **01** | **1** | **41** | | | | **625** | **002** | | **Poistné na starobné poistenie** | **5740.00** | **108.66** | **6237.00** | **100.00** | **6237.27** |
| 01 | 01 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 328.00 | 108.66 | 356.00 | 100.12 | 356.41 |
| **01** | **01** | **1** | **41** | | | | **625** | **003** | | **Poistné na úrazové poistenie** | **328.00** | **108.66** | **356.00** | **100.12** | **356.41** |
| 01 | 01 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 1230.00 | 108.66 | 1337.00 | 99.97 | 1336.55 |
| **01** | **01** | **1** | **41** | | | | **625** | **004** | | **Na invalidné poistenie** | **1230.00** | **108.66** | **1337.00** | **99.97** | **1336.55** |
| 01 | 01 | 1 | 41 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 410.00 | 108.67 | 446.00 | 99.89 | 445.53 |
| **01** | **01** | **1** | **41** | | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **410.00** | **108.67** | **446.00** | **99.89** | **445.53** |
| 01 | 01 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 1948.00 | 108.64 | 2116.00 | 100.01 | 2116.22 |
| **01** | **01** | **1** | **41** | | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **1948.00** | **108.64** | **2116.00** | **100.01** | **2116.22** |
| **01** | **01** | **1** | **41** | | | | **625** | | | | **10230.00** | **108.66** | **11116.00** | **100.00** | **11115.68** |
| 01 | 01 | 1 | 41 | | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01** | **01** | **1** | **41** | | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 01 | 01 | 1 | 41 | | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 111.00 | 63.96 | 71.00 |
| **01** | **01** | **1** | **41** | | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **111.00** | **63.96** | **71.00** |
| 01 | 01 | 1 | 41 | | | | 633 | 016 | | Reprezentačné | 2000.00 | 83.76 | 1781.00 | 94.06 | 1675.20 |
| **01** | **01** | **1** | **41** | | | | **633** | **016** | | **Reprezentačné** | **2000.00** | **83.76** | **1781.00** | **94.06** | **1675.20** |
| **01** | **01** | **1** | **41** | | | | **633** | | | | **2000.00** | **87.31** | **1892.00** | **92.29** | **1746.20** |
| 01 | 01 | 1 | 41 | | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 700.00 | 87.21 | 700.00 | 87.21 | 610.47 |
| **01** | **01** | **1** | **41** | | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **700.00** | **87.21** | **700.00** | **87.21** | **610.47** |
| 01 | 01 | 1 | 41 | | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 350.00 | 74.28 | 350.00 | 74.28 | 259.99 |
| **01** | **01** | **1** | **41** | | | | **634** | **002** | | **Servis, údržba, opravy a výdavky s tým s** | **350.00** | **74.28** | **350.00** | **74.28** | **259.99** |
| 01 | 01 | 1 | 41 | | | | 634 | 003 | | Poistenie | 400.00 | 34.69 | 400.00 | 34.69 | 138.76 |
| **01** | **01** | **1** | **41** | | | | **634** | **003** | | **Poistenie** | **400.00** | **34.69** | **400.00** | **34.69** | **138.76** |
| 01 | 01 | 1 | 41 | | | | 634 | 005 | | Karty, známky, poplatky | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| **01** | **01** | **1** | **41** | | | | **634** | **005** | | **Karty, známky, poplatky** | **50.00** | **0.00** | **50.00** | **0.00** | **0.00** |
| **01** | **01** | **1** | **41** | | | | **634** | | | | **1500.00** | **67.28** | **1500.00** | **67.28** | **1009.22** |
| 01 | 01 | 1 | 41 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 400.00 | 144.75 | 579.00 | 100.00 | 579.00 |
| **01** | **01** | **1** | **41** | | | | **637** | **001** | | **Školenia, kurzy, semináre, porady, konferenc** | **400.00** | **144.75** | **579.00** | **100.00** | **579.00** |
| **01** | **01** | **1** | **41** | | | | **637** | | | | **400.00** | **144.75** | **579.00** | **100.00** | **579.00** |
| **01** | **01** | **1** | **41** | | | | **...** | | | | **59230.00** | **107.14** | **64094.00** | **99.01** | **63457.13** |
| **01** | **01** | **1** | **41** | | | | | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | **59230.00** | **107.14** | **64094.00** | **99.01** | **63457.13** |
| **01** | **01** | **1** | | | | | | | | **Bežný rozpočet** | **59230.00** | **107.14** | **64094.00** | **99.01** | **63457.13** |
| **01** | **01** | | | | | | | | | | **59230.00** | **107.14** | **64094.00** | **99.01** | **63457.13** |
| **01** | **01** | | | | | | | | | **Manažment obce** | **59230.00** | **107.14** | **64094.00** | **99.01** | **63457.13** |
| 01 | 02 | 1 | 41 | | | | 637 | 005 | | Špeciálne služby | 2280.00 | 100.00 | 2280.00 | 100.00 | 2280.00 |
| **01** | **02** | **1** | **41** | | | | **637** | **005** | | **Špeciálne služby** | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | **1** | **41** | | | | **637** | | | | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | **1** | **41** | | | | **...** | | | | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | **1** | **41** | | | | | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | **1** | | | | | | | | **Bežný rozpočet** | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | | | | | | | | | | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| **01** | **02** | | | | | | | | | **Kontrolná činnosť** | **2280.00** | **100.00** | **2280.00** | **100.00** | **2280.00** |
| 01 | 03 | 1 | 41 | | | | 642 | 006 | | Bežné transfery na členské príspevky | 1000.00 | 81.91 | 1000.00 | 81.91 | 819.08 |
| **01** | **03** | **1** | **41** | | | | **642** | **006** | | **Bežné transfery na členské príspevky** | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | **1** | **41** | | | | **642** | | | | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | **1** | **41** | | | | **...** | | | | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | **1** | **41** | | | | | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | **1** | | | | | | | | **Bežný rozpočet** | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | | | | | | | | | | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | **03** | | | | | | | | | **Členstvo v združeniach** | **1000.00** | **81.91** | **1000.00** | **81.91** | **819.08** |
| **01** | | | | | | | | | | **Plánovanie, manažment a kontrola** | **62510.00** | **106.47** | **67374.00** | **98.79** | **66556.21** |
| **02** | | | | | | | | | | **Propagácia a marketing** | | | | | |
| 02 | 01 | 1 | 41 | | | | 637 | 040 | | Služby v oblasti informačno-komunikačnýc | 700.00 | 214.29 | 1500.00 | 100.00 | 1500.00 |
| **02** | **01** | **1** | **41** | | | | **637** | **040** | | **Služby v oblasti informačno-komunikačných te** | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| **02** | **01** | **1** | **41** | | | | **637** | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **02** | **01** | | **1** | **41** | | | **...** | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| **02** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| **02** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| **02** | **01** | | | | | | | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| **02** | **01** | **Web stránka obce** | | | | | | | | | **700.00** | **214.29** | **1500.00** | **100.00** | **1500.00** |
| 02 | 02 | | 1 | 41 | | | 633 | 006 | | Opravy MR | 700.00 | 0.00 | 40.00 | 0.00 | 0.00 |
| **02** | **02** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | | **1** | **41** | | | **633** | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | | **1** | **41** | | | **...** | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | | | | | | | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| **02** | **02** | **Obecný rozhlas** | | | | | | | | | **700.00** | **0.00** | **40.00** | **0.00** | **0.00** |
| 02 | 03 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1300.00 | 55.66 | 724.00 | 99.94 | 723.60 |
| **02** | **03** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | | **1** | **41** | | | **637** | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | | **1** | **41** | | | **...** | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | | **1** | **Bežný rozpočet** | | | | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | | | | | | | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| **02** | **03** | **Máňanský hlásnik** | | | | | | | | | **1300.00** | **55.66** | **724.00** | **99.94** | **723.60** |
| 02 | 04 | | 1 | 11H | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **02** | **04** | | **1** | **11H** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **02** | **04** | | **1** | **11H** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 02 | 04 | | 1 | 11H | | | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **02** | **04** | | **1** | **11H** | | | **637** | **003** | | **Propagácia, reklama a inzercia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 02 | 04 | | 1 | 11H | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **02** | **04** | | **1** | **11H** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **02** | **04** | | **1** | **11H** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **02** | **04** | | **1** | **11H** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **02** | **04** | | **1** | **11H** | | | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 02 | 04 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 409.00 | 100.05 | 409.20 |
| **02** | **04** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **409.00** | **100.05** | **409.20** |
| **02** | **04** | | **1** | **41** | | | **633** | | | | **0.00** | **0.00** | **409.00** | **100.05** | **409.20** |
| 02 | 04 | | 1 | 41 | | | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **02** | **04** | | **1** | **41** | | | **637** | **003** | | **Propagácia, reklama a inzercia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 02 | 04 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 596.00 | 100.07 | 596.40 |
| **02** | **04** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **596.00** | **100.07** | **596.40** |
| **02** | **04** | | **1** | **41** | | | **637** | | | | **0.00** | **0.00** | **596.00** | **100.07** | **596.40** |
| **02** | **04** | | **1** | **41** | | | **...** | | | | **0.00** | **0.00** | **1005.00** | **100.06** | **1005.60** |
| **02** | **04** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **1005.00** | **100.06** | **1005.60** |
| **02** | **04** | | **1** | **Bežný rozpočet** | | | | | | | **0.00** | **0.00** | **1005.00** | **100.06** | **1005.60** |
| **02** | **04** | | | | | | | | | | **0.00** | **0.00** | **1005.00** | **100.06** | **1005.60** |
| **02** | **04** | **Rozvoj cestovného ruchu** | | | | | | | | | **0.00** | **0.00** | **1005.00** | **100.06** | **1005.60** |
| **02** | **Propagácia a marketing** | | | | | | | | | | **2700.00** | **119.60** | **3269.00** | **98.78** | **3229.20** |
| **03** | **Interné služby** | | | | | | | | | | | | | | |
| 03 | 01 | | 1 | 41 | | | 637 | 026 | | Odmeny a príspevky | 5040.00 | 78.57 | 4115.00 | 96.23 | 3960.00 |
| **03** | **01** | | **1** | **41** | | | **637** | **026** | | **Odmeny a príspevky** | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | | **1** | **41** | | | **637** | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | | **1** | **41** | | | **...** | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | | | | | | | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| **03** | **01** | **Činnosť samosprávnych orgánov v obci** | | | | | | | | | **5040.00** | **78.57** | **4115.00** | **96.23** | **3960.00** |
| 03 | 02 | 01 | 1 | 41 | | | 632 | 001 | | Energie | 5300.00 | 150.53 | 7978.00 | 100.00 | 7977.98 |
| **03** | **02** | **01** | **1** | **41** | | | **632** | **001** | | **Energie** | **5300.00** | **150.53** | **7978.00** | **100.00** | **7977.98** |
| 03 | 02 | 01 | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 14700.00 | 91.13 | 13562.00 | 98.77 | 13395.40 |
| **03** | **02** | **01** | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **14700.00** | **91.13** | **13562.00** | **98.77** | **13395.40** |
| **03** | **02** | **01** | **1** | **41** | | | **632** | | | | **20000.00** | **106.87** | **21540.00** | **99.23** | **21373.38** |
| 03 | 02 | 01 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 2000.00 | 19.87 | 1202.00 | 33.06 | 397.41 |
| **03** | **02** | **01** | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **2000.00** | **19.87** | **1202.00** | **33.06** | **397.41** |
| **03** | **02** | **01** | **1** | **41** | | | **633** | | | | **2000.00** | **19.87** | **1202.00** | **33.06** | **397.41** |
| 03 | 02 | 01 | 1 | 41 | | | 635 | 001 | | Rutinná a štandardná údržba interiérovéh | 0.00 | 0.00 | 870.00 | 100.00 | 870.00 |
| **03** | **02** | **01** | **1** | **41** | | | **635** | **001** | | **Rutinná a štandardná údržba interiérovéh** | **0.00** | **0.00** | **870.00** | **100.00** | **870.00** |
| 03 | 02 | 01 | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 2000.00 | 117.36 | 2347.00 | 100.01 | 2347.29 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **03** | **02** | **01** | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **2000.00** | **117.36** | **2347.00** | **100.01** | **2347.29** |
| 03 | 02 | 01 | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 1500.00 | 188.40 | 2826.00 | 100.00 | 2825.96 |
| **03** | **02** | **01** | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **1500.00** | **188.40** | **2826.00** | **100.00** | **2825.96** |
| **03** | **02** | **01** | **1** | **41** | | | **635** | | | | **3500.00** | **172.66** | **6043.00** | **100.00** | **6043.25** |
| 03 | 02 | 01 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 2800.00 | 16.70 | 806.00 | 58.00 | 467.50 |
| **03** | **02** | **01** | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **2800.00** | **16.70** | **806.00** | **58.00** | **467.50** |
| 03 | 02 | 01 | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **03** | **02** | **01** | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 03 | 02 | 01 | 1 | 41 | | | 637 | 015 | | Poistné | 2200.00 | 52.54 | 1362.00 | 84.86 | 1155.84 |
| **03** | **02** | **01** | **1** | **41** | | | **637** | **015** | | **Poistné** | **2200.00** | **52.54** | **1362.00** | **84.86** | **1155.84** |
| **03** | **02** | **01** | **1** | **41** | | | **637** | | | | **5000.00** | **32.47** | **2168.00** | **74.88** | **1623.34** |
| **03** | **02** | **01** | **1** | **41** | | | **...** | | | | **30500.00** | **96.52** | **30953.00** | **95.10** | **29437.38** |
| **03** | **02** | **01** | **1** | **41** | | | **Vl.zdr.–vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **30500.00** | **96.52** | **30953.00** | **95.10** | **29437.38** |
| 03 | 02 | 01 | 1 | 43 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **03** | **02** | **01** | **1** | **43** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **03** | **02** | **01** | **1** | **43** | | | **635** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **03** | **02** | **01** | **1** | **43** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **03** | **02** | **01** | **1** | **43** | | | **Vlast. zdroje – zdroje z predaja majetku** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 03 | 02 | 01 | 1 | 46 | | | 633 | 006 | | Všeobecný materiál | 500.00 | 0.00 | 315.00 | 0.00 | 0.00 |
| **03** | **02** | **01** | **1** | **46** | | | **633** | **006** | | **Všeobecný materiál** | **500.00** | **0.00** | **315.00** | **0.00** | **0.00** |
| **03** | **02** | **01** | **1** | **46** | | | **633** | | | | **500.00** | **0.00** | **315.00** | **0.00** | **0.00** |
| 03 | 02 | 01 | 1 | 46 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 03 | 02 | 01 | 1 | 46 | | | 635 | 006 | 1 | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **03** | **02** | **01** | **1** | **46** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **500.00** | **0.00** | **500.00** | **0.00** | **0.00** |
| **03** | **02** | **01** | **1** | **46** | | | **635** | | | | **500.00** | **0.00** | **500.00** | **0.00** | **0.00** |
| 03 | 02 | 01 | 1 | 46 | | | 637 | 004 | | Všeobecné služby | 500.00 | 137.00 | 685.00 | 100.00 | 685.00 |
| **03** | **02** | **01** | **1** | **46** | | | **637** | **004** | | **Všeobecné služby** | **500.00** | **137.00** | **685.00** | **100.00** | **685.00** |
| **03** | **02** | **01** | **1** | **46** | | | **637** | | | | **500.00** | **137.00** | **685.00** | **100.00** | **685.00** |
| **03** | **02** | **01** | **1** | **46** | | | **...** | | | | **1500.00** | **45.67** | **1500.00** | **45.67** | **685.00** |
| **03** | **02** | **01** | **1** | **46** | | | **Vlast. zdroje – iné zdroje vyššie neuvedené** | | | | **1500.00** | **45.67** | **1500.00** | **45.67** | **685.00** |
| **03** | **02** | **01** | **1** | **Bežný rozpočet** | | | | | | | **32000.00** | **94.13** | **32453.00** | **92.82** | **30122.38** |
| 03 | 02 | 01 | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 143.00 | 99.68 | 142.54 |
| **03** | **02** | **01** | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **143.00** | **99.68** | **142.54** |
| **03** | **02** | **01** | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **143.00** | **99.68** | **142.54** |
| **03** | **02** | **01** | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **143.00** | **99.68** | **142.54** |
| **03** | **02** | **01** | **2** | **41** | | | **Vl.zdr.–vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **143.00** | **99.68** | **142.54** |
| 03 | 02 | 01 | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 740.00 | 100.00 | 740.00 |
| **03** | **02** | **01** | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **740.00** | **100.00** | **740.00** |
| **03** | **02** | **01** | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **740.00** | **100.00** | **740.00** |
| **03** | **02** | **01** | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **740.00** | **100.00** | **740.00** |
| **03** | **02** | **01** | **2** | **43** | | | **Vlast. zdroje – zdroje z predaja majetku** | | | | **0.00** | **0.00** | **740.00** | **100.00** | **740.00** |
| 03 | 02 | 01 | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 5831.00 | 100.00 | 5831.00 |
| **03** | **02** | **01** | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **5831.00** | **100.00** | **5831.00** |
| **03** | **02** | **01** | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **5831.00** | **100.00** | **5831.00** |
| **03** | **02** | **01** | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **5831.00** | **100.00** | **5831.00** |
| **03** | **02** | **01** | **2** | **46** | | | **Vlast. zdroje – iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **5831.00** | **100.00** | **5831.00** |
| **03** | **02** | **01** | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **6714.00** | **99.99** | **6713.54** |
| **03** | **02** | **01** | | **Správa a údržba budov** | | | | | | | **32000.00** | **115.11** | **39167.00** | **94.05** | **36835.92** |
| 03 | 02 | 02 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **03** | **02** | **02** | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **03** | **02** | **02** | **1** | **41** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 03 | 02 | 02 | 1 | 41 | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 3800.00 | 281.12 | 10683.00 | 100.00 | 10682.57 |
| **03** | **02** | **02** | **1** | **41** | | | **634** | **002** | | **Servis, údržba, opravy a výdavky s tým s** | **3800.00** | **281.12** | **10683.00** | **100.00** | **10682.57** |
| 03 | 02 | 02 | 1 | 41 | | | 634 | 003 | | Poistenie | 800.00 | 66.82 | 800.00 | 66.82 | 534.59 |
| **03** | **02** | **02** | **1** | **41** | | | **634** | **003** | | **Poistenie** | **800.00** | **66.82** | **800.00** | **66.82** | **534.59** |
| **03** | **02** | **02** | **1** | **41** | | | **634** | | | | **4600.00** | **243.85** | **11483.00** | **97.68** | **11217.16** |
| 03 | 02 | 02 | 1 | 41 | | | 637 | 035 | | Dane | 700.00 | 99.37 | 700.00 | 99.37 | 695.57 |
| **03** | **02** | **02** | **1** | **41** | | | **637** | **035** | | **Dane** | **700.00** | **99.37** | **700.00** | **99.37** | **695.57** |
| **03** | **02** | **02** | **1** | **41** | | | **637** | | | | **700.00** | **99.37** | **700.00** | **99.37** | **695.57** |
| **03** | **02** | **02** | **1** | **41** | | | **...** | | | | **5300.00** | **224.77** | **12183.00** | **97.78** | **11912.73** |
| **03** | **02** | **02** | **1** | **41** | | | **Vl.zdr.–vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **5300.00** | **224.77** | **12183.00** | **97.78** | **11912.73** |
| **03** | **02** | **02** | **1** | **Bežný rozpočet** | | | | | | | **5300.00** | **224.77** | **12183.00** | **97.78** | **11912.73** |
| **03** | **02** | **02** | | **Autoprevádzka** | | | | | | | **5300.00** | **224.77** | **12183.00** | **97.78** | **11912.73** |
| **03** | **02** | | | **Hospodárska správa** | | | | | | | **37300.00** | **130.69** | **51350.00** | **94.93** | **48748.65** |
| **03** | | | | **Interné služby** | | | | | | | **42340.00** | **124.49** | **55465.00** | **95.03** | **52708.65** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **04** | **Služby občanom** | | | | | | | | | | | | | | |
| 04 | 01 | 1 | 111 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2700.00 | 89.85 | 2426.00 | 100.00 | 2426.00 |
| **04** | **01** | **1** | **111** | | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **2700.00** | **89.85** | **2426.00** | **100.00** | **2426.00** |
| **04** | **01** | **1** | **111** | | | | **611** | | | | **2700.00** | **89.85** | **2426.00** | **100.00** | **2426.00** |
| 04 | 01 | 1 | 111 | | | | 614 | | | Odmeny matrika | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| **04** | **01** | **1** | **111** | | | | **614** | | | **Odmeny** | **0.00** | **0.00** | **100.00** | **100.00** | **100.00** |
| **04** | **01** | **1** | **111** | | | | **614** | | | | **0.00** | **0.00** | **100.00** | **100.00** | **100.00** |
| 04 | 01 | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 270.00 | 93.56 | 253.00 | 99.84 | 252.60 |
| **04** | **01** | **1** | **111** | | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **270.00** | **93.56** | **253.00** | **99.84** | **252.60** |
| **04** | **01** | **1** | **111** | | | | **621** | | | | **270.00** | **93.56** | **253.00** | **99.84** | **252.60** |
| 04 | 01 | 1 | 111 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 38.00 | 93.05 | 35.00 | 101.03 | 35.36 |
| **04** | **01** | **1** | **111** | | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **38.00** | **93.05** | **35.00** | **101.03** | **35.36** |
| 04 | 01 | 1 | 111 | | | | 625 | 002 | | Poistné na starobné poistenie | 378.00 | 93.56 | 354.00 | 99.90 | 353.64 |
| **04** | **01** | **1** | **111** | | | | **625** | **002** | | **Poistné na starobné poistenie** | **378.00** | **93.56** | **354.00** | **99.90** | **353.64** |
| 04 | 01 | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 22.00 | 91.86 | 20.00 | 101.05 | 20.21 |
| **04** | **01** | **1** | **111** | | | | **625** | **003** | | **Poistné na úrazové poistenie** | **22.00** | **91.86** | **20.00** | **101.05** | **20.21** |
| 04 | 01 | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 81.00 | 93.56 | 76.00 | 99.71 | 75.78 |
| **04** | **01** | **1** | **111** | | | | **625** | **004** | | **Na invalidné poistenie** | **81.00** | **93.56** | **76.00** | **99.71** | **75.78** |
| 04 | 01 | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 27.00 | 93.56 | 25.00 | 101.04 | 25.26 |
| **04** | **01** | **1** | **111** | | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **27.00** | **93.56** | **25.00** | **101.04** | **25.26** |
| 04 | 01 | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 128.00 | 93.74 | 120.00 | 99.99 | 119.99 |
| **04** | **01** | **1** | **111** | | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **128.00** | **93.74** | **120.00** | **99.99** | **119.99** |
| **04** | **01** | **1** | **111** | | | | **625** | | | | **674.00** | **93.51** | **630.00** | **100.04** | **630.24** |
| 04 | 01 | 1 | 111 | | | | 631 | 001 | | Cestovné náhrady matrika | 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 | | Poštové služby matrika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **01** | **1** | **111** | | | | **632** | **003** | | **Poštové služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **01** | **1** | **111** | | | | **632** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 01 | 1 | 111 | | | | 633 | 001 | | Interiérové vybavenie matrika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **01** | **1** | **111** | | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 01 | 1 | 111 | | | | 633 | 006 | | Všeobecný materiál | 302.00 | 133.41 | 403.00 | 99.98 | 402.90 |
| **04** | **01** | **1** | **111** | | | | **633** | **006** | | **Všeobecný materiál** | **302.00** | **133.41** | **403.00** | **99.98** | **402.90** |
| 04 | 01 | 1 | 111 | | | | 633 | 013 | | Softvér matrika | 26.00 | 129.23 | 34.00 | 98.82 | 33.60 |
| **04** | **01** | **1** | **111** | | | | **633** | **013** | | **Softvér** | **26.00** | **129.23** | **34.00** | **98.82** | **33.60** |
| **04** | **01** | **1** | **111** | | | | **633** | | | | **328.00** | **133.08** | **437.00** | **99.89** | **436.50** |
| 04 | 01 | 1 | 111 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 0.00 | 0.00 | 245.00 | 100.00 | 245.00 |
| **04** | **01** | **1** | **111** | | | | **637** | **001** | | **Školenia, kurzy, semináre, porady, konferenc** | **0.00** | **0.00** | **245.00** | **100.00** | **245.00** |
| **04** | **01** | **1** | **111** | | | | **637** | | | | **0.00** | **0.00** | **245.00** | **100.00** | **245.00** |
| 04 | 01 | 1 | 111 | | | | 642 | 006 | | Bežné transfery na členské príspevky | 8.00 | 100.00 | 8.00 | 100.00 | 8.00 |
| **04** | **01** | **1** | **111** | | | | **642** | **006** | | **Bežné transfery na členské príspevky** | **8.00** | **100.00** | **8.00** | **100.00** | **8.00** |
| **04** | **01** | **1** | **111** | | | | **642** | | | | **8.00** | **100.00** | **8.00** | **100.00** | **8.00** |
| **04** | **01** | **1** | **111** | | | | **...** | | | | **4000.00** | **102.46** | **4099.00** | **99.98** | **4098.34** |
| **04** | **01** | **1** | **111** | **Zo štátneho rozpočtu** | | | | | | | **4000.00** | **102.46** | **4099.00** | **99.98** | **4098.34** |
| **04** | **01** | **1** | **Bežný rozpočet** | | | | | | | | **4000.00** | **102.46** | **4099.00** | **99.98** | **4098.34** |
| **04** | **01** | | | | | | | | | | **4000.00** | **102.46** | **4099.00** | **99.98** | **4098.34** |
| **04** | **01** | **Činnosť matriky** | | | | | | | | | **4000.00** | **102.46** | **4099.00** | **99.98** | **4098.34** |
| 04 | 02 | 1 | 111 | | | | 611 | | | Tar.pl. REGOB | 470.00 | 100.00 | 470.00 | 100.00 | 470.00 |
| **04** | **02** | **1** | **111** | | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **470.00** | **100.00** | **470.00** | **100.00** | **470.00** |
| **04** | **02** | **1** | **111** | | | | **611** | | | | **470.00** | **100.00** | **470.00** | **100.00** | **470.00** |
| 04 | 02 | 1 | 111 | | | | 621 | | | Poistné do VšZP - REGOB | 47.00 | 100.00 | 47.00 | 100.00 | 47.00 |
| **04** | **02** | **1** | **111** | | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **47.00** | **100.00** | **47.00** | **100.00** | **47.00** |
| **04** | **02** | **1** | **111** | | | | **621** | | | | **47.00** | **100.00** | **47.00** | **100.00** | **47.00** |
| 04 | 02 | 1 | 111 | | | | 625 | 001 | | Poistné na nemoc.poistenie REGOB | 6.00 | 109.67 | 6.00 | 109.67 | 6.58 |
| **04** | **02** | **1** | **111** | | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **6.00** | **109.67** | **6.00** | **109.67** | **6.58** |
| 04 | 02 | 1 | 111 | | | | 625 | 002 | | Poistné na starob.poist. REGOB | 66.00 | 99.70 | 66.00 | 99.70 | 65.80 |
| **04** | **02** | **1** | **111** | | | | **625** | **002** | | **Poistné na starobné poistenie** | **66.00** | **99.70** | **66.00** | **99.70** | **65.80** |
| 04 | 02 | 1 | 111 | | | | 625 | 003 | | Poistné na úraz.poist. REGOB | 4.00 | 94.00 | 4.00 | 94.00 | 3.76 |
| **04** | **02** | **1** | **111** | | | | **625** | **003** | | **Poistné na úrazové poistenie** | **4.00** | **94.00** | **4.00** | **94.00** | **3.76** |
| 04 | 02 | 1 | 111 | | | | 625 | 004 | | Na invalid.poist. REGOB | 14.00 | 100.71 | 14.00 | 100.71 | 14.10 |
| **04** | **02** | **1** | **111** | | | | **625** | **004** | | **Na invalidné poistenie** | **14.00** | **100.71** | **14.00** | **100.71** | **14.10** |
| 04 | 02 | 1 | 111 | | | | 625 | 005 | | Na poist.v nezamest. REGOB | 5.00 | 94.00 | 5.00 | 94.00 | 4.70 |
| **04** | **02** | **1** | **111** | | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **5.00** | **94.00** | **5.00** | **94.00** | **4.70** |
| 04 | 02 | 1 | 111 | | | | 625 | 007 | | Na poist.do rezerv.fondu REGOB | 22.00 | 101.50 | 22.00 | 101.50 | 22.33 |
| **04** | **02** | **1** | **111** | | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **22.00** | **101.50** | **22.00** | **101.50** | **22.33** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **04** | **02** | | **1** | **111** | | | **625** | | | | **117.00** | **100.23** | **117.00** | **100.23** | **117.27** |
| 04 | 02 | | 1 | 111 | | | 631 | 001 | | cestovné náhrady REGOB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **02** | | **1** | **111** | | | **631** | **001** | | **Cestovné náhrady - tuzemské** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **02** | | **1** | **111** | | | **631** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 02 | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál REGOB | 41.00 | 82.07 | 34.00 | 98.97 | 33.65 |
| **04** | **02** | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **41.00** | **82.07** | **34.00** | **98.97** | **33.65** |
| **04** | **02** | | **1** | **111** | | | **633** | | | | **41.00** | **82.07** | **34.00** | **98.97** | **33.65** |
| 04 | 02 | | 1 | 111 | | | 637 | 004 | | Všeobecné služby REGOB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **02** | | **1** | **111** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **02** | | **1** | **111** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **02** | | **1** | **111** | | | **...** | | | | **675.00** | **98.95** | **668.00** | **99.99** | **667.92** |
| **04** | **02** | | **1** | **111** | | | **Zo štátneho rozpočtu** | | | | **675.00** | **98.95** | **668.00** | **99.99** | **667.92** |
| **04** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **675.00** | **98.95** | **668.00** | **99.99** | **667.92** |
| **04** | **02** | | | | | | | | | | **675.00** | **98.95** | **668.00** | **99.99** | **667.92** |
| **04** | **02** | | **Služby klientom** | | | | | | | | **675.00** | **98.95** | **668.00** | **99.99** | **667.92** |
| 04 | 03 | | 1 | 41 | | | 641 | 006 | | Bežné transfery pre SOcÚ - staveb. | 3500.00 | 113.81 | 3983.00 | 100.01 | 3983.45 |
| **04** | **03** | | **1** | **41** | | | **641** | **006** | | **Bežné transfery rozpočtovej organizácii** | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | **1** | **41** | | | **641** | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | **1** | **41** | | | **...** | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | **1** | **Bežný rozpočet** | | | | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | | | | | | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| **04** | **03** | | **Stavebný úrad** | | | | | | | | **3500.00** | **113.81** | **3983.00** | **100.01** | **3983.45** |
| 04 | 04 | | 1 | 41 | | | 632 | 001 | | Energie | 600.00 | 118.00 | 708.00 | 100.00 | 708.00 |
| **04** | **04** | | **1** | **41** | | | **632** | **001** | | **Energie** | **600.00** | **118.00** | **708.00** | **100.00** | **708.00** |
| 04 | 04 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 200.00 | 66.11 | 200.00 | 66.11 | 132.21 |
| **04** | **04** | | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **200.00** | **66.10** | **200.00** | **66.10** | **132.21** |
| **04** | **04** | | **1** | **41** | | | **632** | | | | **800.00** | **105.03** | **908.00** | **92.53** | **840.21** |
| 04 | 04 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **04** | | **1** | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 04 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 600.00 | 246.74 | 1480.00 | 100.03 | 1480.42 |
| **04** | **04** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **600.00** | **246.74** | **1480.00** | **100.03** | **1480.42** |
| **04** | **04** | | **1** | **41** | | | **633** | | | | **600.00** | **246.74** | **1480.00** | **100.03** | **1480.42** |
| 04 | 04 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 100.00 | 120.00 | 120.00 | 100.00 | 120.00 |
| **04** | **04** | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **100.00** | **120.00** | **120.00** | **100.00** | **120.00** |
| 04 | 04 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 1215.00 | 100.00 | 1215.00 |
| **04** | **04** | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **1215.00** | **100.00** | **1215.00** |
| **04** | **04** | | **1** | **41** | | | **635** | | | | **100.00** | **1335.00** | **1335.00** | **100.00** | **1335.00** |
| 04 | 04 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 50.00 | 454.46 | 227.00 | 100.10 | 227.23 |
| **04** | **04** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **50.00** | **454.46** | **227.00** | **100.10** | **227.23** |
| 04 | 04 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 400.00 | 739.32 | 2957.00 | 100.01 | 2957.28 |
| **04** | **04** | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **400.00** | **739.32** | **2957.00** | **100.01** | **2957.28** |
| 04 | 04 | | 1 | 41 | | | 637 | 027 | | Odmeny - domy smútku | 1550.00 | 101.94 | 1580.00 | 100.00 | 1580.00 |
| 04 | 04 | | 1 | 41 | | | 637 | 027 | 1 | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **04** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **1550.00** | **101.94** | **1580.00** | **100.00** | **1580.00** |
| **04** | **04** | | **1** | **41** | | | **637** | | | | **2000.00** | **238.23** | **4764.00** | **100.01** | **4764.51** |
| **04** | **04** | | **1** | **41** | | | **...** | | | | **3500.00** | **240.58** | **8487.00** | **99.21** | **8420.14** |
| **04** | **04** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **3500.00** | **240.58** | **8487.00** | **99.21** | **8420.14** |
| **04** | **04** | | **1** | **Bežný rozpočet** | | | | | | | **3500.00** | **240.58** | **8487.00** | **99.21** | **8420.14** |
| 04 | 04 | | 2 | 41 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 04 | | 2 | 41 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **04** | | **2** | **41** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 04 | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 04 | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 4000.00 | 0.00 | 0.00 |
| **04** | **04** | | **2** | **46** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **4000.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **4000.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **4000.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **4000.00** | **0.00** | **0.00** |
| **04** | **04** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **4000.00** | **0.00** | **0.00** |
| **04** | **04** | | | | | | | | | | **3500.00** | **240.58** | **12487.00** | **67.43** | **8420.14** |
| **04** | **04** | | **Správa cintorínov a domov smútku** | | | | | | | | **3500.00** | **240.58** | **12487.00** | **67.43** | **8420.14** |
| 04 | 05 | | 1 | 41 | | | 637 | 002 | | Konkurzy, súťaže | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **04** | **05** | | **1** | **41** | | | **637** | **002** | | **Konkurzy a súťaže** | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | | **1** | **41** | | | **637** | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | | **1** | **41** | | | **...** | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | | **1** | **Bežný rozpočet** | | | | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | | | | | | | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **05** | **Organizácia občianskych obradov** | | | | | | | | | **1500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 06 | | 1 | 41 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **06** | | **1** | **41** | | | **634** | **004** | | **Prepravné a nájom dopravných prostriedko** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **06** | | **1** | **41** | | | **634** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 04 | 06 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže | 2500.00 | 61.16 | 1529.00 | 100.00 | 1529.05 |
| **04** | **06** | | **1** | **41** | | | **637** | **002** | | **Konkurzy a súťaže** | **2500.00** | **61.16** | **1529.00** | **100.00** | **1529.05** |
| 04 | 06 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **04** | **06** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **04** | **06** | | **1** | **41** | | | **637** | | | | **2500.00** | **61.16** | **1529.00** | **100.00** | **1529.05** |
| 04 | 06 | | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 23750.00 | 81.05 | 19250.00 | 100.00 | 19250.00 |
| **04** | **06** | | **1** | **41** | | | **642** | **001** | | **Bežné transfery občianskemu združeniu, n** | **23750.00** | **81.05** | **19250.00** | **100.00** | **19250.00** |
| 04 | 06 | | 1 | 41 | | | 642 | 007 | | Bežné transfery cirkvi, náboženskej spol | 5000.00 | 80.00 | 4000.00 | 100.00 | 4000.00 |
| **04** | **06** | | **1** | **41** | | | **642** | **007** | | **Bežné transfery cirkvi, náboženskej spol** | **5000.00** | **80.00** | **4000.00** | **100.00** | **4000.00** |
| **04** | **06** | | **1** | **41** | | | **642** | | | | **28750.00** | **80.87** | **23250.00** | **100.00** | **23250.00** |
| **04** | **06** | | **1** | **41** | | | **...** | | | | **31250.00** | **79.29** | **24779.00** | **100.00** | **24779.05** |
| **04** | **06** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **31250.00** | **79.29** | **24779.00** | **100.00** | **24779.05** |
| **04** | **06** | | **1** | **Bežný rozpočet** | | | | | | | **31250.00** | **79.29** | **24779.00** | **100.00** | **24779.05** |
| **04** | **06** | | | | | | | | | | **31250.00** | **79.29** | **24779.00** | **100.00** | **24779.05** |
| **04** | **06** | **Spoločenské, neziskové organizácie** | | | | | | | | | **31250.00** | **79.29** | **24779.00** | **100.00** | **24779.05** |
| **04** | **Služby občanom** | | | | | | | | | | **44425.00** | **94.43** | **46016.00** | **91.16** | **41948.90** |
| **05** | **Bezpečnosť** | | | | | | | | | | | | | | |
| 05 | 02 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 200.00 | 100.00 | 200.00 | 100.00 | 200.00 |
| **05** | **02** | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | | **1** | **41** | | | **637** | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | | **1** | **41** | | | **...** | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | | | | | | | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **02** | **Ochrana pred požiarmi** | | | | | | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **05** | **Bezpečnosť** | | | | | | | | | | **200.00** | **100.00** | **200.00** | **100.00** | **200.00** |
| **06** | **Odpadové hospodárstvo** | | | | | | | | | | | | | | |
| 06 | 01 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 770.00 | 120.23 | 926.00 | 99.98 | 925.80 |
| **06** | **01** | | **1** | **41** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **770.00** | **120.23** | **926.00** | **99.98** | **925.80** |
| **06** | **01** | | **1** | **41** | | | **611** | | | | **770.00** | **120.23** | **926.00** | **99.98** | **925.80** |
| 06 | 01 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 77.00 | 120.25 | 93.00 | 99.56 | 92.59 |
| **06** | **01** | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **77.00** | **120.25** | **93.00** | **99.56** | **92.59** |
| **06** | **01** | | **1** | **41** | | | **621** | | | | **77.00** | **120.25** | **93.00** | **99.56** | **92.59** |
| 06 | 01 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 11.00 | 117.91 | 13.00 | 99.77 | 12.97 |
| **06** | **01** | | **1** | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **11.00** | **117.91** | **13.00** | **99.77** | **12.97** |
| 06 | 01 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 108.00 | 120.02 | 130.00 | 99.71 | 129.62 |
| **06** | **01** | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **108.00** | **120.02** | **130.00** | **99.71** | **129.62** |
| 06 | 01 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 6.00 | 123.33 | 7.00 | 105.71 | 7.40 |
| **06** | **01** | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **6.00** | **123.33** | **7.00** | **105.71** | **7.40** |
| 06 | 01 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 23.00 | 120.78 | 28.00 | 99.21 | 27.78 |
| **06** | **01** | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **23.00** | **120.78** | **28.00** | **99.21** | **27.78** |
| 06 | 01 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 8.00 | 115.88 | 9.00 | 103.00 | 9.27 |
| **06** | **01** | | **1** | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **8.00** | **115.88** | **9.00** | **103.00** | **9.27** |
| 06 | 01 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 36.00 | 122.14 | 44.00 | 99.93 | 43.97 |
| **06** | **01** | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **36.00** | **122.14** | **44.00** | **99.93** | **43.97** |
| **06** | **01** | | **1** | **41** | | | **625** | | | | **192.00** | **120.32** | **231.00** | **100.00** | **231.01** |
| 06 | 01 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1500.00 | 115.40 | 1731.00 | 100.00 | 1731.00 |
| **06** | **01** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **1500.00** | **115.40** | **1731.00** | **100.00** | **1731.00** |
| **06** | **01** | | **1** | **41** | | | **633** | | | | **1500.00** | **115.40** | **1731.00** | **100.00** | **1731.00** |
| 06 | 01 | | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 1100.00 | 184.41 | 2028.00 | 100.02 | 2028.49 |
| **06** | **01** | | **1** | **41** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **1100.00** | **184.41** | **2028.00** | **100.02** | **2028.49** |
| **06** | **01** | | **1** | **41** | | | **634** | | | | **1100.00** | **184.41** | **2028.00** | **100.02** | **2028.49** |
| 06 | 01 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 29500.00 | 73.51 | 21768.00 | 99.62 | 21685.02 |
| **06** | **01** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **29500.00** | **73.51** | **21768.00** | **99.62** | **21685.02** |
| 06 | 01 | | 1 | 41 | | | 637 | 012 | | Poplatky a odvody | 4700.00 | 89.58 | 4700.00 | 89.58 | 4210.14 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **06** | **01** | | **1** | **41** | | | **637** | **012** | | **Poplatky a odvody** | **4700.00** | **89.58** | **4700.00** | **89.58** | **4210.14** |
| **06** | **01** | | **1** | **41** | | | **637** | | | | **34200.00** | **75.72** | **26468.00** | **97.84** | **25895.16** |
| **06** | **01** | | **1** | **41** | | | **...** | | | | **37839.00** | **81.67** | **31477.00** | **98.18** | **30904.05** |
| **06** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **37839.00** | **81.67** | **31477.00** | **98.18** | **30904.05** |
| 06 | 01 | | 1 | 46 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **01** | | **1** | **46** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 01 | | 1 | 46 | | | 637 | 012 | | Poplatky a odvody | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **01** | | **1** | **46** | | | **637** | **012** | | **Poplatky a odvody** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **1** | **46** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **1** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **1** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **37839.00** | **81.67** | **31477.00** | **98.18** | **30904.05** |
| 06 | 01 | | 2 | 41 | | | 714 | 004 | | Nákup náklad.vozidiel,ťahačov,prípoj.voz | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **01** | | **2** | **41** | | | **714** | **004** | | **Nákup náklad.vozidiel,ťahačov,prípoj.voz** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **41** | | | **714** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 01 | | 2 | 46 | | | 714 | 004 | | Nákup náklad.vozidiel,ťahačov,prípoj.voz | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **01** | | **2** | **46** | | | **714** | **004** | | **Nákup náklad.vozidiel,ťahačov,prípoj.voz** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **46** | | | **714** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **01** | | | | | | | | | | **37839.00** | **81.67** | **31477.00** | **98.18** | **30904.05** |
| **06** | **01** | | **Zvoz, odvoz a likvidácia odpadu** | | | | | | | | **37839.00** | **81.67** | **31477.00** | **98.18** | **30904.05** |
| 06 | 02 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **41** | | | **611** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **41** | | | **621** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **41** | | | **625** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 500.00 | 65.64 | 328.00 | 100.06 | 328.20 |
| **06** | **02** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **500.00** | **65.64** | **328.00** | **100.06** | **328.20** |
| **06** | **02** | | **1** | **41** | | | **633** | | | | **500.00** | **65.64** | **328.00** | **100.06** | **328.20** |
| 06 | 02 | | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **41** | | | **634** | **004** | | **Prepravné a nájom dopravných prostriedko** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **41** | | | **634** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 5500.00 | 116.56 | 6411.00 | 100.00 | 6410.70 |
| **06** | **02** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **5500.00** | **116.56** | **6411.00** | **100.00** | **6410.70** |
| **06** | **02** | | **1** | **41** | | | **637** | | | | **5500.00** | **116.56** | **6411.00** | **100.00** | **6410.70** |
| **06** | **02** | | **1** | **41** | | | **...** | | | | **6000.00** | **112.32** | **6739.00** | **100.00** | **6738.90** |
| **06** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **6000.00** | **112.32** | **6739.00** | **100.00** | **6738.90** |
| 06 | 02 | | 1 | 45 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **45** | | | **634** | **004** | | **Prepravné a nájom dopravných prostriedko** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **45** | | | **634** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 06 | 02 | | 1 | 45 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **06** | **02** | | **1** | **45** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **45** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **45** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **06** | **02** | | **1** | **45** | | | **Vlast. zdroje - dotácie poskytnuté zo štátneho fondu** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **06** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **6000.00** | **112.32** | **6739.00** | **100.00** | **6738.90** |
| 06 | 02 | | 2 | 46 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 5000.00 | 0.00 | 0.00 |
| **06** | **02** | | **2** | **46** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **5000.00** | **0.00** | **0.00** |
| **06** | **02** | | **2** | **46** | | | **713** | | | | **0.00** | **0.00** | **5000.00** | **0.00** | **0.00** |
| **06** | **02** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **5000.00** | **0.00** | **0.00** |
| **06** | **02** | | **2** | **46** | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | | **0.00** | **0.00** | **5000.00** | **0.00** | **0.00** |
| **06** | **02** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **5000.00** | **0.00** | **0.00** |
| **06** | **02** | | | | | | | | | | **6000.00** | **112.32** | **11739.00** | **57.41** | **6738.90** |
| **06** | **02** | | **Zber triedeného odpadu** | | | | | | | | **6000.00** | **112.32** | **11739.00** | **57.41** | **6738.90** |
| **06** | **Odpadové hospodárstvo** | | | | | | | | | | **43839.00** | **85.87** | **43216.00** | **87.10** | **37642.95** |
| **07** | **Komunikácie** | | | | | | | | | | | | | | |
| 07 | | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 3000.00 | 51.40 | 2749.00 | 56.09 | 1542.00 |
| **07** | | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **3000.00** | **51.40** | **2749.00** | **56.09** | **1542.00** |
| **07** | | | **1** | **41** | | | **633** | | | | **3000.00** | **51.40** | **2749.00** | **56.09** | **1542.00** |
| 07 | | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 790.00 | 100.00 | 790.00 |
| **07** | | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **790.00** | **100.00** | **790.00** |
| **07** | | | **1** | **41** | | | **635** | | | | **0.00** | **0.00** | **790.00** | **100.00** | **790.00** |
| 07 | | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **07** | | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 07 | | | 1 | 41 | | | 637 | 029 | | Manká a škody | 0.00 | 0.00 | 0.00 | 0.00 | 2220.50 |
| **07** | | | **1** | **41** | | | **637** | **029** | | **Manká a škody** | **0.00** | **0.00** | **0.00** | **0.00** | **2220.50** |
| **07** | | | **1** | **41** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **2220.50** |
| **07** | | | **1** | **41** | | | **...** | | | | **3000.00** | **151.75** | **3539.00** | **128.64** | **4552.50** |
| **07** | | | **1** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | **3000.00** | **151.75** | **3539.00** | **128.64** | **4552.50** |
| **07** | | | **1** | **Bežný rozpočet** | | | | | | | **3000.00** | **151.75** | **3539.00** | **128.64** | **4552.50** |
| 07 | | | 2 | 11H | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **07** | | | **2** | **11H** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **11H** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **11H** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **11H** | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 07 | | | 2 | 41 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **07** | | | **2** | **41** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 07 | | | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **07** | | | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 07 | | | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **07** | | | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **07** | | | **2** | **43** | **Vlast. zdroje - zdroje z predaja majetku** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 07 | | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 4800.00 | 0.00 | 0.00 |
| **07** | | | **2** | **46** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **4800.00** | **0.00** | **0.00** |
| 07 | | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 7259.00 | 27.55 | 2000.00 |
| **07** | | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **7259.00** | **27.55** | **2000.00** |
| **07** | | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **12059.00** | **16.59** | **2000.00** |
| **07** | | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **12059.00** | **16.59** | **2000.00** |
| **07** | | | **2** | **46** | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | | **0.00** | **0.00** | **12059.00** | **16.59** | **2000.00** |
| **07** | | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **12059.00** | **16.59** | **2000.00** |
| **07** | | | | | | | | | | | **3000.00** | **218.42** | **15598.00** | **42.01** | **6552.50** |
| **07** | | | | | | | | | | | **3000.00** | **218.42** | **15598.00** | **42.01** | **6552.50** |
| **07** | **Komunikácie** | | | | | | | | | | **3000.00** | **218.42** | **15598.00** | **42.01** | **6552.50** |
| **09** | **Zdravotné stredisko** | | | | | | | | | | | | | | |
| 09 | | | 1 | 111 | | | 621 | | | Poistné do VšZP COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **111** | | | **621** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **09** | | | **1** | **111** | | | **625** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál COVID | 0.00 | 0.00 | 227.00 | 100.00 | 227.00 |
| **09** | | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **227.00** | **100.00** | **227.00** |
| 09 | | | 1 | 111 | | | 633 | 007 | | Špeciálny materiál COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **633** | **007** | | **Špeciálny materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **111** | | | **633** | | | | **0.00** | **0.00** | **227.00** | **100.00** | **227.00** |
| 09 | | | 1 | 111 | | | 637 | 004 | | Všeobecné služby COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 637 | 005 | | Špeciálne služby COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 637 | 007 | | Cestovné náhrady COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **637** | **007** | | **Cestovné náhrady** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 637 | 014 | | Stravovanie COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **637** | **014** | | **Stravovanie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 111 | | | 637 | 027 | | Odmeny zamestn.mimopr.pomeru COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **111** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **111** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **111** | | | **...** | | | | **0.00** | **0.00** | **227.00** | **100.00** | **227.00** |
| **09** | | | **1** | **111** | | **Zo štátneho rozpočtu** | | | | | **0.00** | **0.00** | **227.00** | **100.00** | **227.00** |
| 09 | | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **41** | | | **621** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **41** | | | **625** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 632 | 001 | | Energie | 6100.00 | 125.40 | 7649.00 | 100.00 | 7649.22 |
| **09** | | | **1** | **41** | | | **632** | **001** | | **Energie** | **6100.00** | **125.40** | **7649.00** | **100.00** | **7649.22** |
| 09 | | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 200.00 | 33.48 | 200.00 | 33.48 | 66.95 |
| **09** | | | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **200.00** | **33.48** | **200.00** | **33.48** | **66.95** |
| **09** | | | **1** | **41** | | | **632** | | | | **6300.00** | **122.48** | **7849.00** | **98.31** | **7716.17** |
| 09 | | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **200.00** | **0.00** | **200.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **633** | **004** | | **Prevádzkové stroje, prístroje, zariadeni** | **200.00** | **0.00** | **200.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 633 | 005 | | Špeciálne stroje, prístroje, zariadenie, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **633** | **005** | | **Špeciálne stroje, prístroje, zariadenie,** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 600.00 | 86.28 | 600.00 | 86.28 | 517.70 |
| **09** | | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **600.00** | **86.28** | **600.00** | **86.28** | **517.70** |
| 09 | | | 1 | 41 | | | 633 | 007 | | Špeciálny materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **633** | **007** | | **Špeciálny materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **41** | | | **633** | | | | **1000.00** | **51.77** | **1000.00** | **51.77** | **517.70** |
| 09 | | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 0.00 | 294.00 | 100.00 | 294.00 |
| **09** | | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **0.00** | **0.00** | **294.00** | **100.00** | **294.00** |
| 09 | | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| **09** | | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **90.00** | **100.00** | **90.00** |
| **09** | | | **1** | **41** | | | **635** | | | | **0.00** | **0.00** | **384.00** | **100.00** | **384.00** |
| 09 | | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 200.00 | 154.17 | 308.00 | 100.11 | 308.33 |
| **09** | | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **200.00** | **154.16** | **308.00** | **100.11** | **308.33** |
| 09 | | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 637 | 007 | | Cestovné náhrady | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **637** | **007** | | **Cestovné náhrady** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 637 | 014 | | Stravovanie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **41** | | | **637** | **014** | | **Stravovanie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| **09** | | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **1200.00** | **100.00** | **1200.00** | **100.00** | **1200.00** |
| **09** | | | **1** | **41** | | | **637** | | | | **1400.00** | **107.74** | **1508.00** | **100.02** | **1508.33** |
| **09** | | | **1** | **41** | | | **...** | | | | **8700.00** | **116.39** | **10741.00** | **94.28** | **10126.20** |
| **09** | | | **1** | **41** | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | **8700.00** | **116.39** | **10741.00** | **94.28** | **10126.20** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| 09 | | | 1 | 46 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **1** | **46** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **46** | | | **635** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | **46** | | | | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **1** | | | | | | | **Bežný rozpočet** | **8700.00** | **119.00** | **10968.00** | **94.39** | **10353.20** |
| 09 | | | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **41** | | | | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **43** | | | | | | **Vlast. zdroje - zdroje z predaja majetku** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 09 | | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **09** | | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | **46** | | | | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | **2** | | | | | | | **Kapitálový rozpočet** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **09** | | | | | | | | | | | **8700.00** | **119.00** | **10968.00** | **94.39** | **10353.20** |
| **09** | | | | | | | | | | | **8700.00** | **119.00** | **10968.00** | **94.39** | **10353.20** |
| **09** | **Zdravotné stredisko** | | | | | | | | | | **8700.00** | **119.00** | **10968.00** | **94.39** | **10353.20** |
| **10** | **Šport** | | | | | | | | | | | | | | |
| 10 | 01 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2200.00 | 116.66 | 2566.00 | 100.02 | 2566.48 |
| **10** | **01** | | **1** | **41** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **2200.00** | **116.66** | **2566.00** | **100.02** | **2566.48** |
| **10** | **01** | | **1** | **41** | | | **611** | | | | **2200.00** | **116.66** | **2566.00** | **100.02** | **2566.48** |
| 10 | 01 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 520.00 | 107.05 | 557.00 | 99.94 | 556.65 |
| **10** | **01** | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **520.00** | **107.05** | **557.00** | **99.94** | **556.65** |
| **10** | **01** | | **1** | **41** | | | **621** | | | | **520.00** | **107.05** | **557.00** | **99.94** | **556.65** |
| 10 | 01 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 73.00 | 106.75 | 78.00 | 99.91 | 77.93 |
| **10** | **01** | | **1** | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **73.00** | **106.75** | **78.00** | **99.91** | **77.93** |
| 10 | 01 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 728.00 | 107.05 | 779.00 | 100.04 | 779.31 |
| **10** | **01** | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **728.00** | **107.05** | **779.00** | **100.04** | **779.31** |
| 10 | 01 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 41.00 | 108.63 | 45.00 | 98.98 | 44.54 |
| **10** | **01** | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **41.00** | **108.63** | **45.00** | **98.98** | **44.54** |
| 10 | 01 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 156.00 | 107.04 | 167.00 | 99.99 | 166.99 |
| **10** | **01** | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **156.00** | **107.04** | **167.00** | **99.99** | **166.99** |
| 10 | 01 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 52.00 | 107.04 | 56.00 | 99.39 | 55.66 |
| **10** | **01** | | **1** | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **52.00** | **107.04** | **56.00** | **99.39** | **55.66** |
| 10 | 01 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 247.00 | 107.07 | 264.00 | 100.18 | 264.47 |
| **10** | **01** | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **247.00** | **107.07** | **264.00** | **100.18** | **264.47** |
| **10** | **01** | | **1** | **41** | | | **625** | | | | **1297.00** | **107.09** | **1389.00** | **99.99** | **1388.90** |
| 10 | 01 | | 1 | 41 | | | 632 | 001 | | Energie | 2750.00 | 117.12 | 3221.00 | 100.00 | 3220.90 |
| **10** | **01** | | **1** | **41** | | | **632** | **001** | | **Energie** | **2750.00** | **117.12** | **3221.00** | **100.00** | **3220.90** |
| 10 | 01 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 250.00 | 75.70 | 250.00 | 75.70 | 189.25 |
| **10** | **01** | | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **250.00** | **75.70** | **250.00** | **75.70** | **189.25** |
| **10** | **01** | | **1** | **41** | | | **632** | | | | **3000.00** | **113.67** | **3471.00** | **98.25** | **3410.15** |
| 10 | 01 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 224.00 | 100.18 | 224.40 |
| **10** | **01** | | **1** | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **224.00** | **100.18** | **224.40** |
| 10 | 01 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 50.00 | 55.20 | 50.00 | 55.20 | 27.60 |
| **10** | **01** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **50.00** | **55.20** | **50.00** | **55.20** | **27.60** |
| 10 | 01 | | 1 | 41 | | | 633 | 015 | | Palivá ako zdroj energie | 150.00 | 0.00 | 56.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **633** | **015** | | **Palivá ako zdroj energie** | **150.00** | **0.00** | **56.00** | **0.00** | **0.00** |
| **10** | **01** | | **1** | **41** | | | **633** | | | | **200.00** | **126.00** | **330.00** | **76.36** | **252.00** |
| 10 | 01 | | 1 | 41 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **634** | **004** | | **Prepravné a nájom dopravných prostriedko** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **01** | | **1** | **41** | | | **634** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 10 | 01 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 10 | 01 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **01** | | **1** | **41** | | | **635** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| 10 | 01 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 100.00 | 90.00 | 100.00 | 90.00 | 90.00 |
| **10** | **01** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **100.00** | **90.00** | **100.00** | **90.00** | **90.00** |
| 10 | 01 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 10 | 01 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| **10** | **01** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **3000.00** | **100.00** | **3000.00** | **100.00** | **3000.00** |
| **10** | **01** | | **1** | **41** | | | **637** | | | | **3100.00** | **99.68** | **3100.00** | **99.68** | **3090.00** |
| 10 | 01 | | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 12000.00 | 100.00 | 12000.00 | 100.00 | 12000.00 |
| **10** | **01** | | **1** | **41** | | | **642** | **001** | | **Bežné transfery občianskemu združeniu, n** | **12000.00** | **100.00** | **12000.00** | **100.00** | **12000.00** |
| 10 | 01 | | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **1** | **41** | | | **642** | **015** | | **Bežné transfery na nemocenské dávky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **01** | | **1** | **41** | | | **642** | | | | **12000.00** | **100.00** | **12000.00** | **100.00** | **12000.00** |
| **10** | **01** | | **1** | **41** | | | **...** | | | | **22317.00** | **104.24** | **23413.00** | **99.36** | **23264.18** |
| **10** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **22317.00** | **104.24** | **23413.00** | **99.36** | **23264.18** |
| **10** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **22317.00** | **104.24** | **23413.00** | **99.36** | **23264.18** |
| 10 | 01 | | 2 | 41 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **01** | | **2** | **41** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 10 | 01 | | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 94.00 | 100.29 | 94.27 |
| **10** | **01** | | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **94.00** | **100.29** | **94.27** |
| **10** | **01** | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **94.00** | **100.29** | **94.27** |
| **10** | **01** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **94.00** | **100.29** | **94.27** |
| **10** | **01** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **94.00** | **100.29** | **94.27** |
| 10 | 01 | | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 189.00 | 100.00 | 189.00 |
| **10** | **01** | | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **189.00** | **100.00** | **189.00** |
| **10** | **01** | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **189.00** | **100.00** | **189.00** |
| **10** | **01** | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **189.00** | **100.00** | **189.00** |
| **10** | **01** | | **2** | **43** | | | **Vlast. zdroje - zdroje z predaja majetku** | | | | **0.00** | **0.00** | **189.00** | **100.00** | **189.00** |
| 10 | 01 | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 7000.00 | 47.63 | 3334.00 |
| **10** | **01** | | **2** | **46** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **7000.00** | **47.63** | **3334.00** |
| 10 | 01 | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 12812.00 | 100.00 | 12812.43 |
| **10** | **01** | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **12812.00** | **100.00** | **12812.43** |
| **10** | **01** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **19812.00** | **81.50** | **16146.43** |
| **10** | **01** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **19812.00** | **81.50** | **16146.43** |
| **10** | **01** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **19812.00** | **81.50** | **16146.43** |
| 10 | 01 | | 2 | 71 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 9987.00 | 100.00 | 9986.90 |
| **10** | **01** | | **2** | **71** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **9987.00** | **100.00** | **9986.90** |
| **10** | **01** | | **2** | **71** | | | **717** | | | | **0.00** | **0.00** | **9987.00** | **100.00** | **9986.90** |
| **10** | **01** | | **2** | **71** | | | **...** | | | | **0.00** | **0.00** | **9987.00** | **100.00** | **9986.90** |
| **10** | **01** | | **2** | **71** | | | **Iné zdroje** | | | | **0.00** | **0.00** | **9987.00** | **100.00** | **9986.90** |
| **10** | **01** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **30082.00** | **87.82** | **26416.60** |
| **10** | **01** | | | | | | | | | | **22317.00** | **222.61** | **53495.00** | **92.87** | **49680.78** |
| **10** | **01** | | **Obecný futbalový klub** | | | | | | | | **22317.00** | **222.61** | **53495.00** | **92.87** | **49680.78** |
| 10 | 02 | | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **10** | **02** | | **1** | **41** | | | **642** | **001** | | **Bežné transfery občianskemu združeniu, n** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | **1** | **41** | | | **642** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | **1** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10** | **02** | | **Stolnotenisový klub** | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 10 | 03 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže | 600.00 | 100.00 | 600.00 | 100.00 | 600.00 |
| **10** | **03** | | **1** | **41** | | | **637** | **002** | | **Konkurzy a súťaže** | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | **1** | **41** | | | **637** | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | **1** | **41** | | | **...** | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | **1** | **Bežný rozpočet** | | | | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | | | | | | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **03** | | **Hokejový klub** | | | | | | | | **600.00** | **100.00** | **600.00** | **100.00** | **600.00** |
| **10** | **Šport** | | | | | | | | | | **22917.00** | **219.40** | **54095.00** | **92.95** | **50280.78** |
| **11** | **Kultúra** | | | | | | | | | | | | | | |
| 11 | 01 | | 1 | 11H | | | 637 | 002 | | Konkurzy a súťaže, kult. podujatia | 0.00 | 0.00 | 2300.00 | 100.00 | 2300.00 |
| **11** | **01** | | **1** | **11H** | | | **637** | **002** | | **Konkurzy a súťaže** | **0.00** | **0.00** | **2300.00** | **100.00** | **2300.00** |
| 11 | 01 | | 1 | 11H | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **01** | | **1** | **11H** | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **01** | | **1** | **11H** | | | **637** | | | | **0.00** | **0.00** | **2300.00** | **100.00** | **2300.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **11** | **01** | | **1** | **11H** | | | ... | | | | **0.00** | **0.00** | **2300.00** | **100.00** | **2300.00** |
| **11** | **01** | | **1** | **11H** | | | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | **0.00** | **0.00** | **2300.00** | **100.00** | **2300.00** |
| 11 | 01 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže, kult. podujatia | 15000.00 | 66.97 | 10046.00 | 100.00 | 10045.87 |
| **11** | **01** | | **1** | **41** | | | **637** | **002** | | **Konkurzy a súťaže** | **15000.00** | **66.97** | **10046.00** | **100.00** | **10045.87** |
| **11** | **01** | | **1** | **41** | | | **637** | | | | **15000.00** | **66.97** | **10046.00** | **100.00** | **10045.87** |
| **11** | **01** | | **1** | **41** | | | ... | | | | **15000.00** | **66.97** | **10046.00** | **100.00** | **10045.87** |
| **11** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **15000.00** | **66.97** | **10046.00** | **100.00** | **10045.87** |
| 11 | 01 | | 1 | 71 | | | 637 | 002 | | Konkurzy a súťaže, kult. podujatia | 0.00 | 0.00 | 450.00 | 100.00 | 450.00 |
| **11** | **01** | | **1** | **71** | | | **637** | **002** | | **Konkurzy a súťaže** | **0.00** | **0.00** | **450.00** | **100.00** | **450.00** |
| **11** | **01** | | **1** | **71** | | | **637** | | | | **0.00** | **0.00** | **450.00** | **100.00** | **450.00** |
| **11** | **01** | | **1** | **71** | | | ... | | | | **0.00** | **0.00** | **450.00** | **100.00** | **450.00** |
| **11** | **01** | | **1** | **71** | | | **Iné zdroje** | | | | **0.00** | **0.00** | **450.00** | **100.00** | **450.00** |
| **11** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **15000.00** | **85.31** | **12796.00** | **100.00** | **12795.87** |
| **11** | **01** | | | | | | | | | | **15000.00** | **85.31** | **12796.00** | **100.00** | **12795.87** |
| **11** | **01** | | | | | | **Organizácia a podpora kultúr. podujatí** | | | | **15000.00** | **85.31** | **12796.00** | **100.00** | **12795.87** |
| 11 | 02 | | 1 | 11H | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 2000.00 | 100.00 | 2000.00 |
| **11** | **02** | | **1** | **11H** | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **2000.00** | **100.00** | **2000.00** |
| 11 | 02 | | 1 | 11H | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **11H** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 11 | 02 | | 1 | 11H | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **11H** | | | **633** | **009** | | **Knihy, časopisy, noviny, učebnice, učebn** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **02** | | **1** | **11H** | | | **633** | | | | **0.00** | **0.00** | **2000.00** | **100.00** | **2000.00** |
| 11 | 02 | | 1 | 11H | | | 637 | 002 | | Konkurzy a súťaže, kultúrne podujatia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **11H** | | | **637** | **002** | | **Konkurzy a súťaže** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 11 | 02 | | 1 | 11H | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **11H** | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **02** | | **1** | **11H** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **02** | | **1** | **11H** | | | ... | | | | **0.00** | **0.00** | **2000.00** | **100.00** | **2000.00** |
| **11** | **02** | | **1** | **11H** | | | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | **0.00** | **0.00** | **2000.00** | **100.00** | **2000.00** |
| 11 | 02 | | 1 | 41 | | | 632 | 003 | | Poštové služby a telekomunikačné služby | 100.00 | 80.95 | 100.00 | 80.95 | 80.95 |
| **11** | **02** | | **1** | **41** | | | **632** | **003** | | **Poštové služby** | **100.00** | **80.95** | **100.00** | **80.95** | **80.95** |
| **11** | **02** | | **1** | **41** | | | **632** | | | | **100.00** | **80.95** | **100.00** | **80.95** | **80.95** |
| 11 | 02 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 962.00 | 100.00 | 962.00 |
| **11** | **02** | | **1** | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **962.00** | **100.00** | **962.00** |
| 11 | 02 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 200.00 | 35.72 | 200.00 | 35.72 | 71.44 |
| **11** | **02** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **200.00** | **35.72** | **200.00** | **35.72** | **71.44** |
| 11 | 02 | | 1 | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 800.00 | 37.67 | 800.00 | 37.67 | 301.38 |
| **11** | **02** | | **1** | **41** | | | **633** | **009** | | **Knihy, časopisy, noviny, učebnice, učebn** | **800.00** | **37.67** | **800.00** | **37.67** | **301.38** |
| **11** | **02** | | **1** | **41** | | | **633** | | | | **1000.00** | **133.48** | **1962.00** | **68.03** | **1334.82** |
| 11 | 02 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže, kultúrne podujatia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **41** | | | **637** | **002** | | **Konkurzy a súťaže** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 11 | 02 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 263.00 | 100.04 | 263.10 |
| **11** | **02** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **263.00** | **100.04** | **263.10** |
| 11 | 02 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **02** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **02** | | **1** | **41** | | | **637** | | | | **0.00** | **0.00** | **263.00** | **100.04** | **263.10** |
| **11** | **02** | | **1** | **41** | | | ... | | | | **1100.00** | **152.62** | **2325.00** | **72.21** | **1678.87** |
| **11** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **1100.00** | **152.62** | **2325.00** | **72.21** | **1678.87** |
| **11** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **1100.00** | **334.44** | **4325.00** | **85.06** | **3678.87** |
| **11** | **02** | | | | | | | | | | **1100.00** | **334.44** | **4325.00** | **85.06** | **3678.87** |
| **11** | **02** | | | | | | **Knižnica V. J. Gajdoša** | | | | **1100.00** | **334.44** | **4325.00** | **85.06** | **3678.87** |
| 11 | 03 | | 1 | 111 | | | 632 | 001 | | Energie (z refundácie pôžička AU ZŠ) | 0.00 | 0.00 | 8302.00 | 100.00 | 8301.75 |
| **11** | **03** | | **1** | **111** | | | **632** | **001** | | **Energie** | **0.00** | **0.00** | **8302.00** | **100.00** | **8301.75** |
| **11** | **03** | | **1** | **111** | | | **632** | | | | **0.00** | **0.00** | **8302.00** | **100.00** | **8301.75** |
| 11 | 03 | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **03** | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **03** | | **1** | **111** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 11 | 03 | | 1 | 111 | | | 637 | 004 | | Všeobecné služby COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **11** | **03** | | **1** | **111** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **03** | | **1** | **111** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11** | **03** | | **1** | **111** | | | ... | | | | **0.00** | **0.00** | **8302.00** | **100.00** | **8301.75** |
| **11** | **03** | | **1** | **111** | | | **Zo štátneho rozpočtu** | | | | **0.00** | **0.00** | **8302.00** | **100.00** | **8301.75** |
| 11 | 03 | | 1 | 41 | | | 632 | 001 | | Energie | 21500.00 | 90.98 | 19561.00 | 100.00 | 19560.70 |
| **11** | **03** | | **1** | **41** | | | **632** | **001** | | **Energie** | **21500.00** | **90.98** | **19561.00** | **100.00** | **19560.70** |
| 11 | 03 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 2500.00 | 71.45 | 2500.00 | 71.45 | 1786.36 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **11** | **03** | | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **2500.00** | **71.45** | **2500.00** | **71.45** | **1786.36** |
| **11** | **03** | | **1** | **41** | | | **632** | | | | **24000.00** | **88.95** | **22061.00** | **96.76** | **21347.06** |
| 11 | 03 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 1100.00 | 0.00 | 535.00 | 0.00 | 0.00 |
| **11** | **03** | | **1** | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **1100.00** | **0.00** | **535.00** | **0.00** | **0.00** |
| 11 | 03 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1900.00 | 97.23 | 1900.00 | 97.23 | 1847.34 |
| **11** | **03** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **1900.00** | **97.23** | **1900.00** | **97.23** | **1847.34** |
| **11** | **03** | | **1** | **41** | | | **633** | | | | **3000.00** | **61.58** | **2435.00** | **75.87** | **1847.34** |
| 11 | 03 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 6000.00 | 35.97 | 2501.00 | 86.29 | 2158.14 |
| **11** | **03** | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **6000.00** | **35.97** | **2501.00** | **86.29** | **2158.14** |
| 11 | 03 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 800.00 | 7.50 | 800.00 | 7.50 | 60.00 |
| **11** | **03** | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **800.00** | **7.50** | **800.00** | **7.50** | **60.00** |
| **11** | **03** | | **1** | **41** | | | **635** | | | | **6800.00** | **32.62** | **3301.00** | **67.20** | **2218.14** |
| 11 | 03 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 500.00 | 93.47 | 500.00 | 93.47 | 467.36 |
| **11** | **03** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **500.00** | **93.47** | **500.00** | **93.47** | **467.36** |
| 11 | 03 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 500.00 | 32.00 | 500.00 | 32.00 | 160.00 |
| **11** | **03** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **500.00** | **32.00** | **500.00** | **32.00** | **160.00** |
| **11** | **03** | | **1** | **41** | | | **637** | | | | **1000.00** | **62.74** | **1000.00** | **62.74** | **627.36** |
| **11** | **03** | | **1** | **41** | | | **...** | | | | **34800.00** | **74.83** | **28797.00** | **90.43** | **26039.90** |
| **11** | **03** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **34800.00** | **74.83** | **28797.00** | **90.43** | **26039.90** |
| **11** | **03** | | **1** | **Bežný rozpočet** | | | | | | | **34800.00** | **98.68** | **37099.00** | **92.57** | **34341.65** |
| 11 | 03 | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 7736.00 | 74.15 | 5736.00 |
| **11** | **03** | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **7736.00** | **74.15** | **5736.00** |
| **11** | **03** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **7736.00** | **74.15** | **5736.00** |
| **11** | **03** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **7736.00** | **74.15** | **5736.00** |
| **11** | **03** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **7736.00** | **74.15** | **5736.00** |
| **11** | **03** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **7736.00** | **74.15** | **5736.00** |
| **11** | **03** | | | | | | | | | | **34800.00** | **115.17** | **44835.00** | **89.39** | **40077.65** |
| **11** | **03** | **Kultúrny dom** | | | | | | | | | **34800.00** | **115.17** | **44835.00** | **89.39** | **40077.65** |
| **11** | **Kultúra** | | | | | | | | | | **50900.00** | **111.10** | **61956.00** | **91.28** | **56552.39** |
| **12** | **Prostredie pre život** | | | | | | | | | | | | | | |
| 12 | 01 | | 1 | 41 | | | 632 | 001 | | Energie | 13500.00 | 110.78 | 14955.00 | 100.00 | 14954.85 |
| **12** | **01** | | **1** | **41** | | | **632** | **001** | | **Energie** | **13500.00** | **110.78** | **14955.00** | **100.00** | **14954.85** |
| **12** | **01** | | **1** | **41** | | | **632** | | | | **13500.00** | **110.78** | **14955.00** | **100.00** | **14954.85** |
| 12 | 01 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 500.00 | 25.17 | 276.00 | 45.59 | 125.84 |
| **12** | **01** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **500.00** | **25.17** | **276.00** | **45.59** | **125.84** |
| **12** | **01** | | **1** | **41** | | | **633** | | | | **500.00** | **25.17** | **276.00** | **45.59** | **125.84** |
| 12 | 01 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 500.00 | 249.58 | 1248.00 | 99.99 | 1247.92 |
| **12** | **01** | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **500.00** | **249.58** | **1248.00** | **99.99** | **1247.92** |
| **12** | **01** | | **1** | **41** | | | **635** | | | | **500.00** | **249.58** | **1248.00** | **99.99** | **1247.92** |
| 12 | 01 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 500.00 | 64.00 | 500.00 | 64.00 | 320.00 |
| **12** | **01** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **500.00** | **64.00** | **500.00** | **64.00** | **320.00** |
| **12** | **01** | | **1** | **41** | | | **637** | | | | **500.00** | **64.00** | **500.00** | **64.00** | **320.00** |
| **12** | **01** | | **1** | **41** | | | **...** | | | | **15000.00** | **110.99** | **16979.00** | **98.05** | **16648.61** |
| **12** | **01** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **15000.00** | **110.99** | **16979.00** | **98.05** | **16648.61** |
| **12** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **15000.00** | **110.99** | **16979.00** | **98.05** | **16648.61** |
| 12 | 01 | | 2 | 43 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 |
| **12** | **01** | | **2** | **43** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **600.00** | **0.00** | **0.00** |
| **12** | **01** | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **600.00** | **0.00** | **0.00** |
| **12** | **01** | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **600.00** | **0.00** | **0.00** |
| **12** | **01** | | **2** | **43** | | | **Vlast. zdroje - zdroje z predaja majetku** | | | | **0.00** | **0.00** | **600.00** | **0.00** | **0.00** |
| 12 | 01 | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 9303.00 | 100.00 | 9303.40 |
| **12** | **01** | | **2** | **46** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **9303.00** | **100.00** | **9303.40** |
| **12** | **01** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **9303.00** | **100.00** | **9303.40** |
| **12** | **01** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **9303.00** | **100.00** | **9303.40** |
| **12** | **01** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **9303.00** | **100.00** | **9303.40** |
| **12** | **01** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **9903.00** | **93.95** | **9303.40** |
| **12** | **01** | | | | | | | | | | **15000.00** | **173.01** | **26882.00** | **96.54** | **25952.01** |
| **12** | **01** | **Verejné osvetlenie** | | | | | | | | | **15000.00** | **173.01** | **26882.00** | **96.54** | **25952.01** |
| 12 | 02 | | 1 | 111 | | | 634 | 001 | | PHM ŽP | 190.00 | 106.69 | 203.00 | 99.86 | 202.71 |
| **12** | **02** | | **1** | **111** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **190.00** | **106.69** | **203.00** | **99.86** | **202.71** |
| **12** | **02** | | **1** | **111** | | | **634** | | | | **190.00** | **106.69** | **203.00** | **99.86** | **202.71** |
| **12** | **02** | | **1** | **111** | | | **...** | | | | **190.00** | **106.69** | **203.00** | **99.86** | **202.71** |
| **12** | **02** | | **1** | **111** | | | **Zo štátneho rozpočtu** | | | | **190.00** | **106.69** | **203.00** | **99.86** | **202.71** |
| 12 | 02 | | 1 | 11H | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **02** | | **1** | **11H** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **12** | **02** | | **1** | **11H** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **11H** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **11H** | | | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 02 | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **02** | | **1** | **41** | | | **633** | **004** | | **Prevádzkové stroje, prístroje, zariadeni** | **700.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 02 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 2100.00 | 35.09 | 2100.00 | 35.09 | 736.90 |
| **12** | **02** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **2100.00** | **35.09** | **2100.00** | **35.09** | **736.90** |
| 12 | 02 | | 1 | 41 | | | 633 | 015 | | Palivá ako zdroj energie | 2400.00 | 171.85 | 4124.00 | 100.01 | 4124.41 |
| **12** | **02** | | **1** | **41** | | | **633** | **015** | | **Palivá ako zdroj energie** | **2400.00** | **171.85** | **4124.00** | **100.01** | **4124.41** |
| **12** | **02** | | **1** | **41** | | | **633** | | | | **5200.00** | **93.49** | **6224.00** | **78.11** | **4861.31** |
| 12 | 02 | | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 3700.00 | 107.02 | 3960.00 | 100.00 | 3959.84 |
| **12** | **02** | | **1** | **41** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **3700.00** | **107.02** | **3960.00** | **100.00** | **3959.84** |
| **12** | **02** | | **1** | **41** | | | **634** | | | | **3700.00** | **107.02** | **3960.00** | **100.00** | **3959.84** |
| 12 | 02 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 1500.00 | 52.37 | 1500.00 | 52.37 | 785.56 |
| **12** | **02** | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **1500.00** | **52.37** | **1500.00** | **52.37** | **785.56** |
| **12** | **02** | | **1** | **41** | | | **635** | | | | **1500.00** | **52.37** | **1500.00** | **52.37** | **785.56** |
| 12 | 02 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 7500.00 | 149.29 | 11262.00 | 99.42 | 11196.46 |
| **12** | **02** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **7500.00** | **149.29** | **11262.00** | **99.42** | **11196.46** |
| 12 | 02 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 3978.00 | 93.01 | 3700.00 |
| **12** | **02** | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **3978.00** | **93.01** | **3700.00** |
| 12 | 02 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 650.00 | 97.69 | 650.00 | 97.69 | 635.00 |
| **12** | **02** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **650.00** | **97.69** | **650.00** | **97.69** | **635.00** |
| **12** | **02** | | **1** | **41** | | | **637** | | | | **8150.00** | **190.57** | **15890.00** | **97.74** | **15531.46** |
| **12** | **02** | | **1** | **41** | | | **...** | | | | **18550.00** | **135.52** | **27574.00** | **91.17** | **25138.17** |
| **12** | **02** | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **18550.00** | **135.52** | **27574.00** | **91.17** | **25138.17** |
| 12 | 02 | | 1 | 46 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **02** | | **1** | **46** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **46** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **02** | | **1** | **Bežný rozpočet** | | | | | | | **18740.00** | **135.22** | **27777.00** | **91.23** | **25340.88** |
| 12 | 02 | | 2 | 41 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 10000.00 | 20.72 | 5801.00 | 35.71 | 2071.80 |
| **12** | **02** | | **2** | **41** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **10000.00** | **20.72** | **5801.00** | **35.71** | **2071.80** |
| **12** | **02** | | **2** | **41** | | | **713** | | | | **10000.00** | **20.72** | **5801.00** | **35.71** | **2071.80** |
| **12** | **02** | | **2** | **41** | | | **...** | | | | **10000.00** | **20.72** | **5801.00** | **35.71** | **2071.80** |
| **12** | **02** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **10000.00** | **20.72** | **5801.00** | **35.71** | **2071.80** |
| 12 | 02 | | 2 | 43 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 306.00 | 100.00 | 306.00 |
| **12** | **02** | | **2** | **43** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **306.00** | **100.00** | **306.00** |
| **12** | **02** | | **2** | **43** | | | **713** | | | | **0.00** | **0.00** | **306.00** | **100.00** | **306.00** |
| **12** | **02** | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **306.00** | **100.00** | **306.00** |
| **12** | **02** | | **2** | **43** | | | **Vlast. zdroje - zdroje z predaja majetku** | | | | **0.00** | **0.00** | **306.00** | **100.00** | **306.00** |
| 12 | 02 | | 2 | 46 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 6621.00 | 100.00 | 6621.00 |
| **12** | **02** | | **2** | **46** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **6621.00** | **100.00** | **6621.00** |
| **12** | **02** | | **2** | **46** | | | **713** | | | | **0.00** | **0.00** | **6621.00** | **100.00** | **6621.00** |
| **12** | **02** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **6621.00** | **100.00** | **6621.00** |
| **12** | **02** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **6621.00** | **100.00** | **6621.00** |
| **12** | **02** | | **2** | **Kapitálový rozpočet** | | | | | | | **10000.00** | **89.99** | **12728.00** | **70.70** | **8998.80** |
| **12** | **02** | | | | | | | | | | **28740.00** | **119.48** | **40505.00** | **84.78** | **34339.68** |
| **12** | **02** | **Verejná zeleň** | | | | | | | | | **28740.00** | **119.48** | **40505.00** | **84.78** | **34339.68** |
| 12 | 03 | | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,... VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **611** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 621 | | | Poistné do VšZP VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **621** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 623 | | | Poistné do ostatných ZP VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **623** | | | **Poistné do ostatných zdravotných poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **623** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **12** | **03** | | **1** | **111** | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 625 | 007 | | Na poistenie do RFS VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **625** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **111** | **Zo štátneho rozpočtu** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 89140.00 | 84.17 | 75242.00 | 99.71 | 75026.50 |
| 12 | 03 | | 1 | 41 | | | 611 | | 1 | Tar.pl.,os.pl.,zákl.pl.,... VPP | 12000.00 | 62.22 | 7830.00 | 95.36 | 7466.88 |
| **12** | **03** | | **1** | **41** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **101140.00** | **81.56** | **83072.00** | **99.30** | **82493.38** |
| **12** | **03** | | **1** | **41** | | | **611** | | | | **101140.00** | **81.56** | **83072.00** | **99.30** | **82493.38** |
| 12 | 03 | | 1 | 41 | | | 614 | | | Odmeny | 9118.00 | 155.92 | 14387.00 | 98.81 | 14216.50 |
| 12 | 03 | | 1 | 41 | | | 614 | | 1 | Odmeny VPP | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| **12** | **03** | | **1** | **41** | | | **614** | | | **Odmeny** | **9118.00** | **166.88** | **15387.00** | **98.89** | **15216.50** |
| **12** | **03** | | **1** | **41** | | | **614** | | | | **9118.00** | **166.88** | **15387.00** | **98.89** | **15216.50** |
| 12 | 03 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 6064.00 | 86.31 | 6744.00 | 77.60 | 5233.58 |
| 12 | 03 | | 1 | 41 | | | 621 | | 1 | Poistné do VšZP VPP | 600.00 | 75.88 | 600.00 | 75.88 | 455.30 |
| **12** | **03** | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **6664.00** | **85.37** | **7344.00** | **77.46** | **5688.88** |
| **12** | **03** | | **1** | **41** | | | **621** | | | | **6664.00** | **85.37** | **7344.00** | **77.46** | **5688.88** |
| 12 | 03 | | 1 | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 3762.00 | 108.08 | 4066.00 | 100.00 | 4066.01 |
| 12 | 03 | | 1 | 41 | | | 623 | | 1 | Poistné do ostatných ZP VPP | 600.00 | 65.23 | 600.00 | 65.23 | 391.38 |
| **12** | **03** | | **1** | **41** | | | **623** | | | **Poistné do ostatných zdravotných poisťov** | **4362.00** | **102.19** | **4666.00** | **95.53** | **4457.39** |
| **12** | **03** | | **1** | **41** | | | **623** | | | | **4362.00** | **102.19** | **4666.00** | **95.53** | **4457.39** |
| 12 | 03 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 1376.00 | 92.60 | 1471.00 | 86.62 | 1274.20 |
| 12 | 03 | | 1 | 41 | | | 625 | 001 | 1 | Poistné na nemocenské poistenie VPP | 168.00 | 70.51 | 168.00 | 70.51 | 118.46 |
| **12** | **03** | | **1** | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **1544.00** | **90.20** | **1639.00** | **84.97** | **1392.66** |
| 12 | 03 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 13756.00 | 92.66 | 14708.00 | 86.66 | 12745.91 |
| 12 | 03 | | 1 | 41 | | | 625 | 002 | 1 | Poistné na starobné poistenie VPP | 1680.00 | 70.56 | 1680.00 | 70.56 | 1185.35 |
| **12** | **03** | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **15436.00** | **90.25** | **16388.00** | **85.01** | **13931.26** |
| 12 | 03 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 786.00 | 92.63 | 841.00 | 86.57 | 728.04 |
| 12 | 03 | | 1 | 41 | | | 625 | 003 | 1 | Poistné na úrazové poistenie VPP | 96.00 | 70.50 | 96.00 | 70.50 | 67.68 |
| **12** | **03** | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **882.00** | **90.22** | **937.00** | **84.92** | **795.72** |
| 12 | 03 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 2948.00 | 89.54 | 3152.00 | 83.74 | 2639.58 |
| 12 | 03 | | 1 | 41 | | | 625 | 004 | 1 | Na invalidné poistenie VPP | 360.00 | 70.54 | 360.00 | 70.54 | 253.95 |
| **12** | **03** | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **3308.00** | **87.47** | **3512.00** | **82.39** | **2893.53** |
| 12 | 03 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 983.00 | 89.47 | 1051.00 | 83.68 | 879.46 |
| 12 | 03 | | 1 | 41 | | | 625 | 005 | 1 | Na poistenie v nezamestnanosti VPP | 120.00 | 70.42 | 120.00 | 70.42 | 84.50 |
| **12** | **03** | | **1** | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **1103.00** | **87.39** | **1171.00** | **82.32** | **963.96** |
| 12 | 03 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 4667.00 | 92.66 | 4990.00 | 86.66 | 4324.24 |
| 12 | 03 | | 1 | 41 | | | 625 | 007 | 1 | Na poistenie do RFS VPP | 570.00 | 70.59 | 570.00 | 70.59 | 402.34 |
| **12** | **03** | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **5237.00** | **90.25** | **5560.00** | **85.01** | **4726.58** |
| **12** | **03** | | **1** | **41** | | | **625** | | | | **27510.00** | **89.80** | **29207.00** | **84.58** | **24703.71** |
| 12 | 03 | | 1 | 41 | | | 632 | 001 | | Energie | 800.00 | 69.28 | 800.00 | 69.28 | 554.24 |
| **12** | **03** | | **1** | **41** | | | **632** | **001** | | **Energie** | **800.00** | **69.28** | **800.00** | **69.28** | **554.24** |
| 12 | 03 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 300.00 | 7.78 | 300.00 | 7.78 | 23.33 |
| **12** | **03** | | **1** | **41** | | | **632** | **002** | | **Vodné, stočné** | **300.00** | **7.78** | **300.00** | **7.78** | **23.33** |
| **12** | **03** | | **1** | **41** | | | **632** | | | | **1100.00** | **52.51** | **1100.00** | **52.51** | **577.57** |
| 12 | 03 | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **41** | | | **633** | **004** | | **Prevádzkové stroje, prístroje, zariadeni** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 3900.00 | 86.41 | 3900.00 | 86.41 | 3369.83 |
| **12** | **03** | | **1** | **41** | | | **633** | **006** | | **Všeobecný materiál** | **3900.00** | **86.41** | **3900.00** | **86.41** | **3369.83** |
| 12 | 03 | | 1 | 41 | | | 633 | 011 | | Pit.režim Vepos | 100.00 | 67.20 | 100.00 | 67.20 | 67.20 |
| **12** | **03** | | **1** | **41** | | | **633** | **011** | | **Potraviny** | **100.00** | **67.20** | **100.00** | **67.20** | **67.20** |
| **12** | **03** | | **1** | **41** | | | **633** | | | | **4000.00** | **85.93** | **4000.00** | **85.93** | **3437.03** |
| 12 | 03 | | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje Felícia,DACIA | 1000.00 | 66.93 | 1000.00 | 66.93 | 669.33 |
| **12** | **03** | | **1** | **41** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **1000.00** | **66.93** | **1000.00** | **66.93** | **669.33** |
| 12 | 03 | | 1 | 41 | | | 634 | 005 | | Karty, známky, poplatky | 150.00 | 33.33 | 150.00 | 33.33 | 50.00 |
| **12** | **03** | | **1** | **41** | | | **634** | **005** | | **Karty, známky, poplatky** | **150.00** | **33.33** | **150.00** | **33.33** | **50.00** |
| 12 | 03 | | 1 | 41 | | | 634 | 006 | | Pracovné odevy, obuv a pracovné pomôcky | 850.00 | 4.11 | 850.00 | 4.11 | 34.90 |
| **12** | **03** | | **1** | **41** | | | **634** | **006** | | **Pracovné odevy, obuv a pracovné pomôcky** | **850.00** | **4.11** | **850.00** | **4.11** | **34.90** |
| **12** | **03** | | **1** | **41** | | | **634** | | | | **2000.00** | **37.71** | **2000.00** | **37.71** | **754.23** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| 12 | 03 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **41** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **41** | | | **635** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 900.00 | 5.56 | 675.00 | 7.41 | 50.00 |
| **12** | **03** | | **1** | **41** | | | **637** | **001** | | **Školenia, kurzy, semináre, porady, konferenc** | **900.00** | **5.56** | **675.00** | **7.41** | **50.00** |
| 12 | 03 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1100.00 | 130.77 | 1439.00 | 99.97 | 1438.50 |
| **12** | **03** | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **1100.00** | **130.77** | **1439.00** | **99.97** | **1438.50** |
| 12 | 03 | | 1 | 41 | | | 637 | 015 | | Poistné VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **41** | | | **637** | **015** | | **Poistné** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracov.pomer.VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 03 | | 1 | 41 | | | 637 | 034 | | Zdravotníckym zariadeniam | 0.00 | 0.00 | 40.00 | 100.00 | 40.00 |
| **12** | **03** | | **1** | **41** | | | **637** | **034** | | **Zdravotníckym zariadeniam** | **0.00** | **0.00** | **40.00** | **100.00** | **40.00** |
| **12** | **03** | | **1** | **41** | | | **637** | | | | **2000.00** | **76.43** | **2154.00** | **70.96** | **1528.50** |
| 12 | 03 | | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 2256.00 | 79.79 | 2256.00 | 79.79 | 1800.00 |
| **12** | **03** | | **1** | **41** | | | **642** | **013** | | **Bežné transfery na odchodné** | **2256.00** | **79.79** | **2256.00** | **79.79** | **1800.00** |
| 12 | 03 | | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 300.00 | 200.42 | 601.00 | 100.04 | 601.25 |
| 12 | 03 | | 1 | 41 | | | 642 | 015 | 1 | Bežné transfery na nemoc. dávky VPP | 0.00 | 0.00 | 198.00 | 99.86 | 197.72 |
| **12** | **03** | | **1** | **41** | | | **642** | **015** | | **Bežné transfery na nemocenské dávky** | **300.00** | **266.32** | **799.00** | **100.00** | **798.97** |
| **12** | **03** | | **1** | **41** | | | **642** | | | | **2556.00** | **101.68** | **3055.00** | **85.07** | **2598.97** |
| **12** | **03** | | **1** | **41** | | | **...** | | | | **160450.00** | **88.16** | **151985.00** | **93.07** | **141456.16** |
| **12** | **03** | | **1** | **41** | | | **Vl.zdr.–vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **160450.00** | **88.16** | **151985.00** | **93.07** | **141456.16** |
| 12 | 03 | | 1 | 46 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **1** | **46** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **46** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **1** | **Bežný rozpočet** | | | | | | | **160450.00** | **88.16** | **151985.00** | **93.07** | **141456.16** |
| 12 | 03 | | 2 | 46 | | | 714 | 001 | | Nákup osobných automobilov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **03** | | **2** | **46** | | | **714** | **001** | | **Nákup osobných automobilov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **2** | **46** | | | **714** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **03** | | | | | | | | | | **160450.00** | **88.16** | **151985.00** | **93.07** | **141456.16** |
| **12** | **03** | | | **Údržba obecných zariadení** | | | | | | | **160450.00** | **88.16** | **151985.00** | **93.07** | **141456.16** |
| 12 | 04 | | 1 | 71 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 3000.00 | 63.21 | 1896.00 | 100.01 | 1896.20 |
| **12** | **04** | | **1** | **71** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **3000.00** | **63.21** | **1896.00** | **100.01** | **1896.20** |
| **12** | **04** | | **1** | **71** | | | **611** | | | | **3000.00** | **63.21** | **1896.00** | **100.01** | **1896.20** |
| 12 | 04 | | 1 | 71 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 300.00 | 63.21 | 300.00 | 63.21 | 189.62 |
| **12** | **04** | | **1** | **71** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **300.00** | **63.21** | **300.00** | **63.21** | **189.62** |
| **12** | **04** | | **1** | **71** | | | **621** | | | | **300.00** | **63.21** | **300.00** | **63.21** | **189.62** |
| 12 | 04 | | 1 | 71 | | | 625 | 001 | | Poistné na nemocenské poistenie | 43.00 | 61.74 | 43.00 | 61.74 | 26.55 |
| **12** | **04** | | **1** | **71** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **43.00** | **61.74** | **43.00** | **61.74** | **26.55** |
| 12 | 04 | | 1 | 71 | | | 625 | 002 | | Poistné na starobné poistenie | 420.00 | 63.21 | 420.00 | 63.21 | 265.48 |
| **12** | **04** | | **1** | **71** | | | **625** | **002** | | **Poistné na starobné poistenie** | **420.00** | **63.21** | **420.00** | **63.21** | **265.48** |
| 12 | 04 | | 1 | 71 | | | 625 | 003 | | Poistné na úrazové poistenie | 24.00 | 63.21 | 24.00 | 63.21 | 15.17 |
| **12** | **04** | | **1** | **71** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **24.00** | **63.21** | **24.00** | **63.21** | **15.17** |
| 12 | 04 | | 1 | 71 | | | 625 | 004 | | Na invalidné poistenie | 90.00 | 63.21 | 90.00 | 63.21 | 56.89 |
| **12** | **04** | | **1** | **71** | | | **625** | **004** | | **Na invalidné poistenie** | **90.00** | **63.21** | **90.00** | **63.21** | **56.89** |
| 12 | 04 | | 1 | 71 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 30.00 | 63.20 | 30.00 | 63.20 | 18.96 |
| **12** | **04** | | **1** | **71** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **30.00** | **63.20** | **30.00** | **63.20** | **18.96** |
| 12 | 04 | | 1 | 71 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 143.00 | 62.99 | 143.00 | 62.99 | 90.07 |
| **12** | **04** | | **1** | **71** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **143.00** | **62.99** | **143.00** | **62.99** | **90.07** |
| **12** | **04** | | **1** | **71** | | | **625** | | | | **750.00** | **63.08** | **750.00** | **63.08** | **473.12** |
| 12 | 04 | | 1 | 71 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **04** | | **1** | **71** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **04** | | **1** | **71** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12 | 04 | | 1 | 71 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 1350.00 | 106.70 | 1441.00 | 99.96 | 1440.48 |
| **12** | **04** | | **1** | **71** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **1350.00** | **106.70** | **1441.00** | **99.96** | **1440.48** |
| 12 | 04 | | 1 | 71 | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 1550.00 | 115.37 | 2560.00 | 69.86 | 1788.30 |
| **12** | **04** | | **1** | **71** | | | **634** | **002** | | **Servis, údržba, opravy a výdavky s tým s** | **1550.00** | **115.37** | **2560.00** | **69.86** | **1788.30** |
| 12 | 04 | | 1 | 71 | | | 634 | 003 | | Poistenie | 450.00 | 94.19 | 450.00 | 94.19 | 423.85 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **12** | **04** | | **1** | **71** | | | **634** | **003** | | **Poistenie** | **450.00** | **94.19** | **450.00** | **94.19** | **423.85** |
| 12 | 04 | | 1 | 71 | | | 634 | 006 | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **12** | **04** | | **1** | **71** | | | **634** | **006** | | **Pracovné odevy, obuv a pracovné pomôcky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12** | **04** | | **1** | **71** | | | **634** | | | | **3350.00** | **109.03** | **4451.00** | **82.06** | **3652.63** |
| 12 | 04 | | 1 | 71 | | | 637 | 012 | | Poplatky a odvody | 100.00 | 102.40 | 103.00 | 99.42 | 102.40 |
| **12** | **04** | | **1** | **71** | | | **637** | **012** | | **Poplatky a odvody** | **100.00** | **102.40** | **103.00** | **99.42** | **102.40** |
| 12 | 04 | | 1 | 71 | | | 637 | 035 | | Dane | 1000.00 | 98.65 | 1000.00 | 98.65 | 986.49 |
| **12** | **04** | | **1** | **71** | | | **637** | **035** | | **Dane** | **1000.00** | **98.65** | **1000.00** | **98.65** | **986.49** |
| **12** | **04** | | **1** | **71** | | | **637** | | | | **1100.00** | **98.99** | **1103.00** | **98.72** | **1088.89** |
| **12** | **04** | | **1** | **71** | | | **...** | | | | **8500.00** | **85.89** | **8500.00** | **85.89** | **7300.46** |
| **12** | **04** | | **1** | **71** | **Iné zdroje** | | | | | | **8500.00** | **85.89** | **8500.00** | **85.89** | **7300.46** |
| **12** | **04** | | **1** | **Bežný rozpočet** | | | | | | | **8500.00** | **85.89** | **8500.00** | **85.89** | **7300.46** |
| **12** | **04** | | | | | | | | | | **8500.00** | **85.89** | **8500.00** | **85.89** | **7300.46** |
| **12** | **04** | | **Podnikateľská činnosť** | | | | | | | | **8500.00** | **85.89** | **8500.00** | **85.89** | **7300.46** |
| **12** | **Prostredie pre život** | | | | | | | | | | **212690.00** | **98.29** | **227872.00** | **91.74** | **209048.31** |
| **13** | **Sociálne služby** | | | | | | | | | | | | | | |
| 13 | 01 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2500.00 | 93.18 | 2500.00 | 93.18 | 2329.60 |
| **13** | **01** | | **1** | **41** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **2500.00** | **93.18** | **2500.00** | **93.18** | **2329.60** |
| **13** | **01** | | **1** | **41** | | | **611** | | | | **2500.00** | **93.18** | **2500.00** | **93.18** | **2329.60** |
| 13 | 01 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 250.00 | 93.19 | 250.00 | 93.19 | 232.98 |
| **13** | **01** | | **1** | **41** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **250.00** | **93.19** | **250.00** | **93.19** | **232.98** |
| **13** | **01** | | **1** | **41** | | | **621** | | | | **250.00** | **93.19** | **250.00** | **93.19** | **232.98** |
| 13 | 01 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 35.00 | 93.14 | 35.00 | 93.14 | 32.60 |
| **13** | **01** | | **1** | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **35.00** | **93.14** | **35.00** | **93.14** | **32.60** |
| 13 | 01 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 350.00 | 93.19 | 350.00 | 93.19 | 326.15 |
| **13** | **01** | | **1** | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **350.00** | **93.19** | **350.00** | **93.19** | **326.15** |
| 13 | 01 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 20.00 | 93.15 | 20.00 | 93.15 | 18.63 |
| **13** | **01** | | **1** | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **20.00** | **93.15** | **20.00** | **93.15** | **18.63** |
| 13 | 01 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 75.00 | 93.17 | 75.00 | 93.17 | 69.88 |
| **13** | **01** | | **1** | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **75.00** | **93.17** | **75.00** | **93.17** | **69.88** |
| 13 | 01 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 25.00 | 93.20 | 25.00 | 93.20 | 23.30 |
| **13** | **01** | | **1** | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **25.00** | **93.20** | **25.00** | **93.20** | **23.30** |
| 13 | 01 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 119.00 | 92.98 | 119.00 | 92.98 | 110.65 |
| **13** | **01** | | **1** | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **119.00** | **92.98** | **119.00** | **92.98** | **110.65** |
| **13** | **01** | | **1** | **41** | | | **625** | | | | **624.00** | **93.14** | **624.00** | **93.14** | **581.21** |
| 13 | 01 | | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| **13** | **01** | | **1** | **41** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **200.00** | **0.00** | **200.00** | **0.00** | **0.00** |
| 13 | 01 | | 1 | 41 | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| **13** | **01** | | **1** | **41** | | | **634** | **002** | | **Servis, údržba, opravy a výdavky s tým s** | **50.00** | **0.00** | **50.00** | **0.00** | **0.00** |
| **13** | **01** | | **1** | **41** | | | **634** | | | | **250.00** | **0.00** | **250.00** | **0.00** | **0.00** |
| 13 | 01 | | 1 | 41 | | | 637 | 014 | | Stravovanie dôchodcov | 2400.00 | 56.20 | 1737.00 | 77.65 | 1348.70 |
| **13** | **01** | | **1** | **41** | | | **637** | **014** | | **Stravovanie** | **2400.00** | **56.20** | **1737.00** | **77.65** | **1348.70** |
| **13** | **01** | | **1** | **41** | | | **637** | | | | **2400.00** | **56.20** | **1737.00** | **77.65** | **1348.70** |
| **13** | **01** | | **1** | **41** | | | **...** | | | | **6024.00** | **74.58** | **5361.00** | **83.80** | **4492.49** |
| **13** | **01** | | **1** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | **6024.00** | **74.58** | **5361.00** | **83.80** | **4492.49** |
| **13** | **01** | | **1** | **Bežný rozpočet** | | | | | | | **6024.00** | **74.58** | **5361.00** | **83.80** | **4492.49** |
| **13** | **01** | | | | | | | | | | **6024.00** | **74.58** | **5361.00** | **83.80** | **4492.49** |
| **13** | **01** | | **Stravovanie dôchodcov** | | | | | | | | **6024.00** | **74.58** | **5361.00** | **83.80** | **4492.49** |
| 13 | 02 | | 1 | 111 | | | 633 | 006 | | Školské potreby pre deti v HN | 0.00 | 0.00 | 67.00 | 99.10 | 66.40 |
| **13** | **02** | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **67.00** | **99.10** | **66.40** |
| 13 | 02 | | 1 | 111 | | | 633 | 011 | | Potraviny - strava v HN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 02 | | 1 | 111 | | | 633 | 011 | 1 | Potraviny - strava deti ZŠ a MŠ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **13** | **02** | | **1** | **111** | | | **633** | **011** | | **Potraviny** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | | **1** | **111** | | | **633** | | | | **0.00** | **0.00** | **67.00** | **99.10** | **66.40** |
| 13 | 02 | | 1 | 111 | | | 637 | 006 | | PnD pre záškolákov | 300.00 | 42.88 | 300.00 | 42.88 | 128.64 |
| **13** | **02** | | **1** | **111** | | | **637** | **006** | | **Náhrady** | **300.00** | **42.88** | **300.00** | **42.88** | **128.64** |
| 13 | 02 | | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **13** | **02** | | **1** | **111** | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | | **1** | **111** | | | **637** | | | | **300.00** | **42.88** | **300.00** | **42.88** | **128.64** |
| 13 | 02 | | 1 | 111 | | | 642 | 014 | | Strava zadarmo deti ZŠ a MŠ | 0.00 | 0.00 | 2233.00 | 100.02 | 2233.40 |
| **13** | **02** | | **1** | **111** | | | **642** | **014** | | **Bežné transfery jednotlivcovi** | **0.00** | **0.00** | **2233.00** | **100.02** | **2233.40** |
| **13** | **02** | | **1** | **111** | | | **642** | | | | **0.00** | **0.00** | **2233.00** | **100.02** | **2233.40** |
| **13** | **02** | | **1** | **111** | | | **...** | | | | **300.00** | **809.48** | **2600.00** | **93.40** | **2428.44** |
| **13** | **02** | | **1** | **111** | **Zo štátneho rozpočtu** | | | | | | **300.00** | **809.48** | **2600.00** | **93.40** | **2428.44** |
| 13 | 02 | | 1 | 11UA | | | 642 | 007 | | Bežné transfery cirkvi - UA | 0.00 | 0.00 | 2676.00 | 100.00 | 2676.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **13** | **02** | **1** | **11UA** | | | | **642** | **007** | | **Bežné transfery cirkvi, náboženskej spol** | **0.00** | **0.00** | **2676.00** | **100.00** | **2676.00** |
| 13 | 02 | 1 | 11UA | | | | 642 | 014 | | Bežné transfery jednotlivcovi - UA | 0.00 | 0.00 | 17843.00 | 100.00 | 17843.00 |
| **13** | **02** | **1** | **11UA** | | | | **642** | **014** | | **Bežné transfery jednotlivcovi** | **0.00** | **0.00** | **17843.00** | **100.00** | **17843.00** |
| **13** | **02** | **1** | **11UA** | | | | **642** | | | | **0.00** | **0.00** | **20519.00** | **100.00** | **20519.00** |
| **13** | **02** | **1** | **11UA** | | | | **...** | | | | **0.00** | **0.00** | **20519.00** | **100.00** | **20519.00** |
| **13** | **02** | **1** | **11UA** | **Zo štátneho rozpočtu - Ukrajina** | | | | | | | **0.00** | **0.00** | **20519.00** | **100.00** | **20519.00** |
| 13 | 02 | 1 | 131J | | | | 637 | 037 | | Vratky strava deti ZŠ a MŠ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **13** | **02** | **1** | **131J** | | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131J** | | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131J** | | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131J** | **Zo štátneho rozpočtu z r.2019 (nevyčer.prostr. z r.2019)** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13 | 02 | 1 | 131K | | | | 637 | 037 | | Vratky strava deti ZŠ a MŠ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **13** | **02** | **1** | **131K** | | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131K** | | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131K** | | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **13** | **02** | **1** | **131K** | **Zo štátneho rozpočtu z r.2020 (nevyčer.prostr. z r.2020)** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13 | 02 | 1 | 131L | | | | 637 | 037 | | Vratky strava deti ZŠ a MŠ | 0.00 | 0.00 | 18039.00 | 100.00 | 18038.70 |
| **13** | **02** | **1** | **131L** | | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **18039.00** | **100.00** | **18038.70** |
| **13** | **02** | **1** | **131L** | | | | **637** | | | | **0.00** | **0.00** | **18039.00** | **100.00** | **18038.70** |
| **13** | **02** | **1** | **131L** | | | | **...** | | | | **0.00** | **0.00** | **18039.00** | **100.00** | **18038.70** |
| **13** | **02** | **1** | **131L** | **Zo štátneho rozpočtu z r.2021 (nevyčer.prostr. z r.2021)** | | | | | | | **0.00** | **0.00** | **18039.00** | **100.00** | **18038.70** |
| 13 | 02 | 1 | 41 | | | | 637 | 007 | | Cestovné náhrady | 0.00 | 0.00 | 11.00 | 95.45 | 10.50 |
| **13** | **02** | **1** | **41** | | | | **637** | **007** | | **Cestovné náhrady** | **0.00** | **0.00** | **11.00** | **95.45** | **10.50** |
| **13** | **02** | **1** | **41** | | | | **637** | | | | **0.00** | **0.00** | **11.00** | **95.45** | **10.50** |
| 13 | 02 | 1 | 41 | | | | 641 | 009 | | Bežné transfery obci | 0.00 | 0.00 | 50.00 | 100.00 | 50.00 |
| **13** | **02** | **1** | **41** | | | | **641** | **009** | | **Bežné transfery obci** | **0.00** | **0.00** | **50.00** | **100.00** | **50.00** |
| **13** | **02** | **1** | **41** | | | | **641** | | | | **0.00** | **0.00** | **50.00** | **100.00** | **50.00** |
| 13 | 02 | 1 | 41 | | | | 642 | 014 | | Podpora pri narodení dieťaťa | 1000.00 | 140.00 | 1400.00 | 100.00 | 1400.00 |
| **13** | **02** | **1** | **41** | | | | **642** | **014** | | **Bežné transfery jednotlivcovi** | **1000.00** | **140.00** | **1400.00** | **100.00** | **1400.00** |
| **13** | **02** | **1** | **41** | | | | **642** | | | | **1000.00** | **140.00** | **1400.00** | **100.00** | **1400.00** |
| **13** | **02** | **1** | **41** | | | | **...** | | | | **1000.00** | **146.05** | **1461.00** | **99.97** | **1460.50** |
| **13** | **02** | **1** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | | **1000.00** | **146.05** | **1461.00** | **99.97** | **1460.50** |
| **13** | **02** | **1** | **Bežný rozpočet** | | | | | | | | **1300.00** | **3265.13** | **42619.00** | **99.60** | **42446.64** |
| **13** | **02** | | | | | | | | | | **1300.00** | **3265.13** | **42619.00** | **99.60** | **42446.64** |
| **13** | **02** | **Podpora rodín s deťmi** | | | | | | | | | **1300.00** | **3265.13** | **42619.00** | **99.60** | **42446.64** |
| **13** | **Sociálne služby** | | | | | | | | | | **7324.00** | **640.89** | **47980.00** | **97.83** | **46939.13** |
| **14** | **Administratíva** | | | | | | | | | | | | | | |
| 14 | | 1 | 111 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat VOĽBY | 0.00 | 0.00 | 270.00 | 100.00 | 270.00 |
| 14 | | 1 | 111 | | | | 611 | 1 | | Tarifný plat SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **0.00** | **0.00** | **270.00** | **100.00** | **270.00** |
| **14** | | **1** | **111** | | | | **611** | | | | **0.00** | **0.00** | **270.00** | **100.00** | **270.00** |
| 14 | | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 37.00 | 98.78 | 36.55 |
| 14 | | 1 | 111 | | | | 621 | 1 | | Poistné do VšZP SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **37.00** | **98.78** | **36.55** |
| **14** | | **1** | **111** | | | | **621** | | | | **0.00** | **0.00** | **37.00** | **98.78** | **36.55** |
| 14 | | 1 | 111 | | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **623** | | | **Poistné do ostatných zdravotných poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | **1** | **111** | | | | **623** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | 1 | 111 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 5.00 | 102.40 | 5.12 |
| 14 | | 1 | 111 | | | | 625 | 001 | 1 | Poistné na nemocenské poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **0.00** | **0.00** | **5.00** | **102.40** | **5.12** |
| 14 | | 1 | 111 | | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 51.00 | 100.33 | 51.17 |
| 14 | | 1 | 111 | | | | 625 | 002 | 1 | Poistné na starobné poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **51.00** | **100.33** | **51.17** |
| 14 | | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 3.00 | 97.33 | 2.92 |
| 14 | | 1 | 111 | | | | 625 | 003 | 1 | Poistné na úrazové poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **3.00** | **97.33** | **2.92** |
| 14 | | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 11.00 | 99.73 | 10.97 |
| 14 | | 1 | 111 | | | | 625 | 004 | 1 | Na invalidné poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **11.00** | **99.73** | **10.97** |
| 14 | | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 4.00 | 91.50 | 3.66 |
| 14 | | 1 | 111 | | | | 625 | 005 | 1 | Na poistenie v nezamestnanosti SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | **111** | | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **0.00** | **0.00** | **4.00** | **91.50** | **3.66** |
| 14 | | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 17.00 | 102.12 | 17.36 |
| 14 | | 1 | 111 | | | | 625 | 007 | 1 | Na poistenie do RFS SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **14** | | | **1** | **111** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **17.00** | **102.12** | **17.36** |
| **14** | | | **1** | **111** | | | **625** | | | | **0.00** | **0.00** | **91.00** | **100.22** | **91.20** |
| 14 | | | 1 | 111 | | | 631 | 001 | | Cestovné náhrady VOĽBY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **631** | **001** | | **Cestovné náhrady - tuzemské** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **111** | | | **631** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 632 | 001 | | Energie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **632** | **001** | | **Energie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 632 | 003 | | Poštové služby VOĽBY | 0.00 | 0.00 | 2.00 | 75.00 | 1.50 |
| **14** | | | **1** | **111** | | | **632** | **003** | | **Poštové služby** | **0.00** | **0.00** | **2.00** | **75.00** | **1.50** |
| 14 | | | 1 | 111 | | | 632 | 005 | | Telekomunikačné služby VOĽBY | 0.00 | 0.00 | 25.00 | 100.00 | 25.00 |
| 14 | | | 1 | 111 | | | 632 | 005 | 1 | Telekomunikačné služby SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **632** | **005** | | **Telekomunikačné služby** | **0.00** | **0.00** | **25.00** | **100.00** | **25.00** |
| **14** | | | **1** | **111** | | | **632** | | | | **0.00** | **0.00** | **27.00** | **98.15** | **26.50** |
| 14 | | | 1 | 111 | | | 633 | 002 | 1 | Výpočtová technika SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **633** | **002** | | **Výpočtová technika** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál register adries | 45.00 | 121.78 | 55.00 | 99.64 | 54.80 |
| 14 | | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál VOĽBY | 0.00 | 0.00 | 198.00 | 99.95 | 197.90 |
| 14 | | | 1 | 111 | | | 633 | 006 | 1 | Všeobecný materiál COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | | 1 | 111 | | | 633 | 006 | 1 | Všeobecný materiál SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **633** | **006** | | **Všeobecný materiál** | **45.00** | **561.56** | **253.00** | **99.88** | **252.70** |
| 14 | | | 1 | 111 | | | 633 | 013 | 1 | Softvér SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **633** | **013** | | **Softvér** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 633 | 016 | | Reprezentačné VOĽBY | 0.00 | 0.00 | 56.00 | 100.00 | 56.00 |
| **14** | | | **1** | **111** | | | **633** | **016** | | **Reprezentačné** | **0.00** | **0.00** | **56.00** | **100.00** | **56.00** |
| **14** | | | **1** | **111** | | | **633** | | | | **45.00** | **686.00** | **309.00** | **99.90** | **308.70** |
| 14 | | | 1 | 111 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 120.00 | 100.00 | 120.00 |
| **14** | | | **1** | **111** | | | **634** | **001** | | **Palivo, mazivá, oleje, špeciálne kvapali** | **0.00** | **0.00** | **120.00** | **100.00** | **120.00** |
| **14** | | | **1** | **111** | | | **634** | | | | **0.00** | **0.00** | **120.00** | **100.00** | **120.00** |
| 14 | | | 1 | 111 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **635** | **006** | | **Rutinná a štandardná údržba budov, objek** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **111** | | | **635** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 637 | 004 | 1 | Všeobecné služby SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **637** | **004** | | **Všeobecné služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 637 | 007 | | Cestovné náhrady COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | | 1 | 111 | | | 637 | 007 | | Cestovné náhrady voľby - mimo vlast.prac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **637** | **007** | | **Cestovné náhrady** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 637 | 009 | | Náhrada mzdy a platu VOLBY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **111** | | | **637** | **009** | | **Náhrada mzdy a platu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 111 | | | 637 | 014 | | Stravovanie voľby | 0.00 | 0.00 | 391.00 | 100.08 | 391.30 |
| **14** | | | **1** | **111** | | | **637** | **014** | | **Stravovanie** | **0.00** | **0.00** | **391.00** | **100.08** | **391.30** |
| 14 | | | 1 | 111 | | | 637 | 026 | | Odmeny a príspevky | 0.00 | 0.00 | 3723.00 | 99.99 | 3722.56 |
| **14** | | | **1** | **111** | | | **637** | **026** | | **Odmeny a príspevky** | **0.00** | **0.00** | **3723.00** | **99.99** | **3722.56** |
| 14 | | | 1 | 111 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 95.00 | 100.55 | 95.52 |
| **14** | | | **1** | **111** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **0.00** | **0.00** | **95.00** | **100.55** | **95.52** |
| 14 | | | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 1258.00 | 100.01 | 1258.08 |
| **14** | | | **1** | **111** | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **1258.00** | **100.01** | **1258.08** |
| **14** | | | **1** | **111** | | | **637** | | | | **0.00** | **0.00** | **5467.00** | **100.01** | **5467.46** |
| **14** | | | **1** | **111** | | | **...** | | | | **45.00** | **14045.36** | **6321.00** | **99.99** | **6320.41** |
| **14** | | | **1** | **111** | **Zo štátneho rozpočtu** | | | | | | **45.00** | **14045.36** | **6321.00** | **99.99** | **6320.41** |
| 14 | | | 1 | 131K | | | 611 | | | Tarifný plat SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **611** | | | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **131K** | | | **611** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 621 | | | Poistné do VšZP SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **621** | | | **Poistné do Všeobecnej zdravotnej poisťov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **131K** | | | **621** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 625 | 002 | | Poistné na starobné poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **625** | **002** | | **Poistné na starobné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 625 | 003 | | Poistné na úrazové poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 625 | 004 | | Na invalidné poistenie SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **625** | **004** | | **Na invalidné poistenie** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 625 | 007 | | Na poistenie do RFS SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **131K** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **131K** | | | **625** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 131K | | | 633 | 006 | | Všeobecný materiál SČÍTANIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **14** | | **1** | | **131K** | | | **633** | **006** | | **Všeobecný materiál** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | **1** | | **131K** | | | **633** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | 1 | | 131K | | | 637 | 037 | | Vratky dopravné ZŠ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | | **131K** | | | **637** | **037** | | **Vratky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | **1** | | **131K** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | **1** | | **131K** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | **1** | | **131K** | | **Zo** | **štátneho** | **rozpočtu** | **z** | **r.2020 (nevyčer.prostr. z r.2020)** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 93213.00 | 103.00 | 96005.00 | 100.00 | 96005.29 |
| **14** | | **1** | | **41** | | | **611** | **Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p** | | | **93213.00** | **103.00** | **96005.00** | **100.00** | **96005.29** |
| **14** | | **1** | | **41** | | | **611** | | | | **93213.00** | **103.00** | **96005.00** | **100.00** | **96005.29** |
| 14 | | 1 | | 41 | | | 614 | | | Odmeny | 7713.00 | 180.82 | 13947.00 | 100.00 | 13947.00 |
| **14** | | **1** | | **41** | | | **614** | **Odmeny** | | | **7713.00** | **180.82** | **13947.00** | **100.00** | **13947.00** |
| **14** | | **1** | | **41** | | | **614** | | | | **7713.00** | **180.82** | **13947.00** | **100.00** | **13947.00** |
| 14 | | 1 | | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 10092.00 | 115.06 | 11612.00 | 100.00 | 11611.63 |
| **14** | | **1** | | **41** | | | **621** | **Poistné do Všeobecnej zdravotnej poisťov** | | | **10092.00** | **115.06** | **11612.00** | **100.00** | **11611.63** |
| **14** | | **1** | | **41** | | | **621** | | | | **10092.00** | **115.06** | **11612.00** | **100.00** | **11611.63** |
| 14 | | 1 | | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 182.00 | 100.00 | 182.00 |
| **14** | | **1** | | **41** | | | **623** | **Poistné do ostatných zdravotných poisťov** | | | **0.00** | **0.00** | **182.00** | **100.00** | **182.00** |
| **14** | | **1** | | **41** | | | **623** | | | | **0.00** | **0.00** | **182.00** | **100.00** | **182.00** |
| 14 | | 1 | | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 1413.00 | 110.24 | 1558.00 | 99.98 | 1557.76 |
| **14** | | **1** | | **41** | | | **625** | **001** | | **Poistné na nemocenské poistenie** | **1413.00** | **110.24** | **1558.00** | **99.98** | **1557.76** |
| 14 | | 1 | | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 14129.00 | 116.73 | 16493.00 | 100.00 | 16492.76 |
| **14** | | **1** | | **41** | | | **625** | **002** | | **Poistné na starobné poistenie** | **14129.00** | **116.73** | **16493.00** | **100.00** | **16492.76** |
| 14 | | 1 | | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 807.00 | 119.46 | 964.00 | 100.01 | 964.08 |
| **14** | | **1** | | **41** | | | **625** | **003** | | **Poistné na úrazové poistenie** | **807.00** | **119.46** | **964.00** | **100.01** | **964.08** |
| 14 | | 1 | | 41 | | | 625 | 004 | | Na invalidné poistenie | 3028.00 | 69.48 | 2517.00 | 83.59 | 2103.90 |
| **14** | | **1** | | **41** | | | **625** | **004** | | **Na invalidné poistenie** | **3028.00** | **69.48** | **2517.00** | **83.59** | **2103.90** |
| 14 | | 1 | | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 1009.00 | 66.08 | 1068.00 | 62.43 | 666.78 |
| **14** | | **1** | | **41** | | | **625** | **005** | | **Na poistenie v nezamestnanosti** | **1009.00** | **66.08** | **1068.00** | **62.43** | **666.78** |
| 14 | | 1 | | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 4794.00 | 116.71 | 5595.00 | 100.00 | 5595.19 |
| **14** | | **1** | | **41** | | | **625** | **007** | | **Na poistenie do rezervného fondu solidar** | **4794.00** | **116.71** | **5595.00** | **100.00** | **5595.19** |
| **14** | | **1** | | **41** | | | **625** | | | | **25180.00** | **108.74** | **28195.00** | **97.11** | **27380.47** |
| 14 | | 1 | | 41 | | | 627 | | | Príspevok do doplnkových dôchodkových po | 4000.00 | 126.51 | 5060.00 | 100.01 | 5060.34 |
| **14** | | **1** | | **41** | | | **627** | **Príspevok do doplnkových dôchodkových po** | | | **4000.00** | **126.51** | **5060.00** | **100.01** | **5060.34** |
| **14** | | **1** | | **41** | | | **627** | | | | **4000.00** | **126.51** | **5060.00** | **100.01** | **5060.34** |
| 14 | | 1 | | 41 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 400.00 | 0.00 | 266.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **631** | **001** | | **Cestovné náhrady - tuzemské** | **400.00** | **0.00** | **266.00** | **0.00** | **0.00** |
| **14** | | **1** | | **41** | | | **631** | | | | **400.00** | **0.00** | **266.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 632 | 003 | | Poštové služby a telekomunikačné služby | 1000.00 | 86.90 | 1000.00 | 86.90 | 868.95 |
| **14** | | **1** | | **41** | | | **632** | **003** | | **Poštové služby** | **1000.00** | **86.90** | **1000.00** | **86.90** | **868.95** |
| 14 | | 1 | | 41 | | | 632 | 005 | | Telekomunikačné služby | 1850.00 | 84.64 | 1850.00 | 84.64 | 1565.85 |
| **14** | | **1** | | **41** | | | **632** | **005** | | **Telekomunikačné služby** | **1850.00** | **84.64** | **1850.00** | **84.64** | **1565.85** |
| **14** | | **1** | | **41** | | | **632** | | | | **2850.00** | **85.43** | **2850.00** | **85.43** | **2434.80** |
| 14 | | 1 | | 41 | | | 633 | 001 | | Interiérové vybavenie | 0.00 | 0.00 | 117.00 | 100.00 | 117.00 |
| **14** | | **1** | | **41** | | | **633** | **001** | | **Interiérové vybavenie** | **0.00** | **0.00** | **117.00** | **100.00** | **117.00** |
| 14 | | 1 | | 41 | | | 633 | 002 | | Výpočtová technika | 350.00 | 0.00 | 66.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **633** | **002** | | **Výpočtová technika** | **350.00** | **0.00** | **66.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 633 | 003 | | Telekomunikačná technika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **633** | **003** | | **Telekomunikačná technika** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 633 | 006 | | Všeobecný materiál | 1800.00 | 103.35 | 1860.00 | 100.02 | 1860.31 |
| **14** | | **1** | | **41** | | | **633** | **006** | | **Všeobecný materiál** | **1800.00** | **103.35** | **1860.00** | **100.02** | **1860.31** |
| 14 | | 1 | | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 650.00 | 158.84 | 1032.00 | 100.04 | 1032.43 |
| **14** | | **1** | | **41** | | | **633** | **009** | | **Knihy, časopisy, noviny, učebnice, učebn** | **650.00** | **158.84** | **1032.00** | **100.04** | **1032.43** |
| 14 | | 1 | | 41 | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **633** | **010** | | **Pracovné odevy, obuv a pracovné pomôcky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 633 | 013 | | Softvér | 1200.00 | 122.55 | 1471.00 | 99.97 | 1470.54 |
| **14** | | **1** | | **41** | | | **633** | **013** | | **Softvér** | **1200.00** | **122.54** | **1471.00** | **99.97** | **1470.54** |
| **14** | | **1** | | **41** | | | **633** | | | | **4000.00** | **112.01** | **4546.00** | **98.55** | **4480.28** |
| 14 | | 1 | | 41 | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 300.00 | 8.84 | 300.00 | 8.84 | 26.52 |
| **14** | | **1** | | **41** | | | **635** | **002** | | **Rutinná a štandardná údržba výpočtovej t** | **300.00** | **8.84** | **300.00** | **8.84** | **26.52** |
| 14 | | 1 | | 41 | | | 635 | 003 | | Rutinná a štandardná údržba telekomunika | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **635** | **003** | | **Rutinná a štandardná údržba telekomunika** | **100.00** | **0.00** | **100.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| **14** | | **1** | | **41** | | | **635** | **004** | | **Rutinná a štand.údržba prevádz.strojov,** | **100.00** | **0.00** | **100.00** | **0.00** | **0.00** |
| 14 | | 1 | | 41 | | | 635 | 005 | | Rutinná a štand.údržba špec.strojov,prís | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **14** | | | **1** | **41** | | | **635** | **005** | | **Rutinná a štand.údržba špec.strojov,prís** | **100.00** | **0.00** | **100.00** | **0.00** | **0.00** |
| **14** | | | **1** | **41** | | | **635** | | | | **600.00** | **4.42** | **600.00** | **4.42** | **26.52** |
| 14 | | | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 400.00 | 133.00 | 662.00 | 80.36 | 532.00 |
| **14** | | | **1** | **41** | | | **637** | **001** | | **Školenia, kurzy, semináre, porady, konferenc** | **400.00** | **133.00** | **662.00** | **80.36** | **532.00** |
| 14 | | | 1 | 41 | | | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 317.00 | 99.94 | 316.80 |
| **14** | | | **1** | **41** | | | **637** | **003** | | **Propagácia, reklama a inzercia** | **0.00** | **0.00** | **317.00** | **99.94** | **316.80** |
| 14 | | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1500.00 | 26.30 | 559.00 | 70.58 | 394.57 |
| **14** | | | **1** | **41** | | | **637** | **004** | | **Všeobecné služby** | **1500.00** | **26.30** | **559.00** | **70.58** | **394.57** |
| 14 | | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 11947.00 | 85.61 | 10228.00 | 100.00 | 10228.17 |
| **14** | | | **1** | **41** | | | **637** | **005** | | **Špeciálne služby** | **11947.00** | **85.61** | **10228.00** | **100.00** | **10228.17** |
| 14 | | | 1 | 41 | | | 637 | 007 | | Cestovné náhrady | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **637** | **007** | | **Cestovné náhrady** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 637 | 009 | | Náhrada mzdy a platu VOLBY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **637** | **009** | | **Náhrada mzdy a platu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 637 | 011 | | Štúdie, expertízy, posudky | 0.00 | 0.00 | 770.00 | 100.00 | 770.00 |
| **14** | | | **1** | **41** | | | **637** | **011** | | **Štúdie, expertízy, posudky** | **0.00** | **0.00** | **770.00** | **100.00** | **770.00** |
| 14 | | | 1 | 41 | | | 637 | 012 | | Poplatky a odvody | 1200.00 | 168.29 | 2020.00 | 99.98 | 2019.51 |
| **14** | | | **1** | **41** | | | **637** | **012** | | **Poplatky a odvody** | **1200.00** | **168.29** | **2020.00** | **99.98** | **2019.51** |
| 14 | | | 1 | 41 | | | 637 | 014 | | Stravovanie | 10240.00 | 90.59 | 13132.00 | 70.64 | 9276.75 |
| **14** | | | **1** | **41** | | | **637** | **014** | | **Stravovanie** | **10240.00** | **90.59** | **13132.00** | **70.64** | **9276.75** |
| 14 | | | 1 | 41 | | | 637 | 016 | | Prídel do sociálneho fondu | 1700.00 | 123.56 | 2100.00 | 100.02 | 2100.47 |
| **14** | | | **1** | **41** | | | **637** | **016** | | **Prídel do sociálneho fondu** | **1700.00** | **123.56** | **2100.00** | **100.02** | **2100.47** |
| 14 | | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 700.00 | 440.00 | 3080.00 | 100.00 | 3080.00 |
| **14** | | | **1** | **41** | | | **637** | **027** | | **Odmeny zamestnancov mimopracovného pomer** | **700.00** | **440.00** | **3080.00** | **100.00** | **3080.00** |
| 14 | | | 1 | 41 | | | 637 | 029 | | Manká a škody | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **637** | **029** | | **Manká a škody** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **637** | **031** | | **Pokuty a penále** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 637 | 034 | | Zdravotníckym zariadeniam | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **637** | **034** | | **Zdravotníckym zariadeniam** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 637 | 035 | | Dane | 260.00 | 85.80 | 260.00 | 85.80 | 223.08 |
| **14** | | | **1** | **41** | | | **637** | **035** | | **Dane** | **260.00** | **85.80** | **260.00** | **85.80** | **223.08** |
| **14** | | | **1** | **41** | | | **637** | | | | **27947.00** | **103.56** | **33128.00** | **87.36** | **28941.35** |
| 14 | | | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **642** | **013** | | **Bežné transfery na odchodné** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **41** | | | **642** | **014** | | **Bežné transfery jednotlivcovi** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 57.25 | 200.00 | 57.25 | 114.49 |
| **14** | | | **1** | **41** | | | **642** | **015** | | **Bežné transfery na nemocenské dávky** | **200.00** | **57.25** | **200.00** | **57.25** | **114.49** |
| **14** | | | **1** | **41** | | | **642** | | | | **200.00** | **57.25** | **200.00** | **57.25** | **114.49** |
| 14 | | | 1 | 41 | | | 651 | 002 | 2 | Splácanie úrokov 2x7 b.j. | 600.00 | 60.71 | 600.00 | 60.71 | 364.24 |
| 14 | | | 1 | 41 | | | 651 | 002 | 3 | Splácanie úrokov - centrum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | | 1 | 41 | | | 651 | 002 | 4 | Splácanie úrokov amfiteáter | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 |
| 14 | | | 1 | 41 | | | 651 | 002 | 5 | Splácanie úrokov telocvičňa | 250.00 | 36.92 | 250.00 | 36.92 | 92.30 |
| **14** | | | **1** | **41** | | | **651** | **002** | | **Splácanie úrokov banke a pobočke zahrani** | **850.00** | **53.71** | **850.00** | **53.71** | **456.55** |
| 14 | | | 1 | 41 | | | 651 | 003 | 1 | Splácanie úrokov subjektu VS ŠFRB 2 x 6 | 2272.00 | 100.00 | 2272.00 | 100.00 | 2272.05 |
| 14 | | | 1 | 41 | | | 651 | 003 | 2 | Splácanie úrokov subjektu VS ŠFRB 2 x 7 | 3018.00 | 100.00 | 3018.00 | 100.00 | 3018.02 |
| **14** | | | **1** | **41** | | | **651** | **003** | | **Splácanie úrokov subjektu verejnej správ** | **5290.00** | **100.00** | **5290.00** | **100.00** | **5290.07** |
| **14** | | | **1** | **41** | | | **651** | | | | **6140.00** | **93.59** | **6140.00** | **93.59** | **5746.62** |
| **14** | | | **1** | **41** | | | **...** | | | | **182335.00** | **107.46** | **202731.00** | **96.65** | **195930.79** |
| **14** | | | **1** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **182335.00** | **107.46** | **202731.00** | **96.65** | **195930.79** |
| 14 | | | 1 | 46 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **1** | **46** | | | **637** | **005** | | **Špeciálne služby** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **46** | | | **637** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **1** | | | | **Bežný rozpočet** | | | | **182380.00** | **110.90** | **209052.00** | **96.75** | **202251.20** |
| 14 | | | 2 | 111 | | | 711 | 005 | | Nový územný plán obce | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **2** | **111** | | | **711** | **005** | | **Ostatných nehmotných aktív** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **111** | | | **711** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **111** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **111** | | | **Zo štátneho rozpočtu** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 2 | 41 | | | 711 | 001 | | Nákup pozemkov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **2** | **41** | | | **711** | **001** | | **Nákup pozemkov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 2 | 41 | | | 711 | 005 | | Nový územný plán obce | 0.00 | 0.00 | 2400.00 | 100.00 | 2400.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **14** | | | **2** | **41** | | | **711** | **005** | | **Ostatných nehmotných aktív** | **0.00** | **0.00** | **2400.00** | **100.00** | **2400.00** |
| **14** | | | **2** | **41** | | | **711** | | | | **0.00** | **0.00** | **2400.00** | **100.00** | **2400.00** |
| **14** | | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **2400.00** | **100.00** | **2400.00** |
| **14** | | | **2** | **41** | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | **0.00** | **0.00** | **2400.00** | **100.00** | **2400.00** |
| 14 | | | 2 | 43 | | | 711 | 001 | | Nákup pozemkov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **2** | **43** | | | **711** | **001** | | **Nákup pozemkov** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 2 | 43 | | | 711 | 005 | | Nový územný plán obce | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **2** | **43** | | | **711** | **005** | | **Ostatných nehmotných aktív** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **43** | | | **711** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **43** | | **Vlast. zdroje - zdroje z predaja majetku** | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14 | | | 2 | 46 | | | 711 | 001 | | Nákup pozemkov | 0.00 | 0.00 | 3240.00 | 100.00 | 3239.90 |
| **14** | | | **2** | **46** | | | **711** | **001** | | **Nákup pozemkov** | **0.00** | **0.00** | **3240.00** | **100.00** | **3239.90** |
| 14 | | | 2 | 46 | | | 711 | 005 | | Nový územný plán obce | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **14** | | | **2** | **46** | | | **711** | **005** | | **Ostatných nehmotných aktív** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **14** | | | **2** | **46** | | | **711** | | | | **0.00** | **0.00** | **3240.00** | **100.00** | **3239.90** |
| **14** | | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **3240.00** | **100.00** | **3239.90** |
| **14** | | | **2** | **46** | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | **0.00** | **0.00** | **3240.00** | **100.00** | **3239.90** |
| **14** | | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **5640.00** | **100.00** | **5639.90** |
| 14 | | | 3 | 71 | | | 819 | 002 | | Ost.výd.fin.oper.okrem nák.dlhov.cen.pap | 0.00 | 0.00 | 0.00 | 0.00 | 638.72 |
| **14** | | | **3** | **71** | | | **819** | **002** | | **Ost.výd.fin.oper.okrem nák.dlhov.cen.pap** | **0.00** | **0.00** | **0.00** | **0.00** | **638.72** |
| **14** | | | **3** | **71** | | | **819** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **638.72** |
| **14** | | | **3** | **71** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **638.72** |
| **14** | | | **3** | **71** | | **Iné zdroje** | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **638.72** |
| **14** | | | **3** | **Finančné operácie** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **638.72** |
| **14** | | | | | | | | | | | **182380.00** | **114.34** | **214692.00** | **97.13** | **208529.82** |
| **14** | | | | | | | | | | | **182380.00** | **114.34** | **214692.00** | **97.13** | **208529.82** |
| **14** | **Administratíva** | | | | | | | | | | **182380.00** | **114.34** | **214692.00** | **97.13** | **208529.82** |
| **15** | **Investičné akcie** | | | | | | | | | | | | | | |
| 15 | 01 | | 2 | 111 | | | 717 | 001 | | Amfiteáter v parku | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **01** | | **2** | **111** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **111** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **111** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **111** | | **Zo štátneho rozpočtu** | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 01 | | 2 | 11H | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 4100.00 | 100.00 | 4100.00 |
| **15** | **01** | | **2** | **11H** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **4100.00** | **100.00** | **4100.00** |
| **15** | **01** | | **2** | **11H** | | | **717** | | | | **0.00** | **0.00** | **4100.00** | **100.00** | **4100.00** |
| **15** | **01** | | **2** | **11H** | | | **...** | | | | **0.00** | **0.00** | **4100.00** | **100.00** | **4100.00** |
| **15** | **01** | | **2** | **11H** | | **Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR** | | | | | **0.00** | **0.00** | **4100.00** | **100.00** | **4100.00** |
| 15 | 01 | | 2 | 41 | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **01** | | **2** | **41** | | | **716** | | | **Prípravná a projektová dokumentácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **41** | | | **716** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 01 | | 2 | 41 | | | 717 | 001 | | Amfiteáter v parku | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **01** | | **2** | **41** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 01 | | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **01** | | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **41** | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 01 | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 3832.00 | 84.34 | 3232.00 |
| **15** | **01** | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **3832.00** | **84.34** | **3232.00** |
| **15** | **01** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **3832.00** | **84.34** | **3232.00** |
| **15** | **01** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **3832.00** | **84.34** | **3232.00** |
| **15** | **01** | | **2** | **46** | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | **0.00** | **0.00** | **3832.00** | **84.34** | **3232.00** |
| 15 | 01 | | 2 | 52 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **01** | | **2** | **52** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **52** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **52** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **52** | | **Bankové úvery bez štátnej záruky** | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **01** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **7932.00** | **92.44** | **7332.00** |
| **15** | **01** | | | | | | | | | | **0.00** | **0.00** | **7932.00** | **92.44** | **7332.00** |
| **15** | **01** | **Amfiteáter v parku** | | | | | | | | | **0.00** | **0.00** | **7932.00** | **92.44** | **7332.00** |
| 15 | 02 | | 2 | 41 | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **02** | | **2** | **41** | | | **716** | | | **Prípravná a projektová dokumentácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **02** | | **2** | **41** | | | **716** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| **15** | **02** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **02** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **02** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **02** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **02** | **Zateplenie kultúrneho domu** | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 03 | | 2 | 111 | | | 717 | 001 | 1 | Oddychová zóna Malá Maňa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **03** | | **2** | **111** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **111** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **111** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **111** | **Zo štátneho rozpočtu** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 03 | | 2 | 41 | | | 717 | 001 | 1 | Oddychová zóna Malá Maňa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **03** | | **2** | **41** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 03 | | 2 | 46 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| **15** | **03** | | **2** | **46** | | | **717** | **001** | | **Realizácia nových stavieb** | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **46** | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | | | | | | | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| **15** | **03** | **oddychová zóna Malá Maňa** | | | | | | | | | **0.00** | **0.00** | **2000.00** | **0.00** | **0.00** |
| 15 | 04 | | 2 | 41 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 5.00 | 98.60 | 4.93 |
| **15** | **04** | | **2** | **41** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **5.00** | **98.60** | **4.93** |
| **15** | **04** | | **2** | **41** | | | **717** | | | | **0.00** | **0.00** | **5.00** | **98.60** | **4.93** |
| **15** | **04** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **5.00** | **98.60** | **4.93** |
| **15** | **04** | | **2** | **41** | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | | | **0.00** | **0.00** | **5.00** | **98.60** | **4.93** |
| 15 | 04 | | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 55.00 | 100.00 | 55.00 |
| **15** | **04** | | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **55.00** | **100.00** | **55.00** |
| **15** | **04** | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **55.00** | **100.00** | **55.00** |
| **15** | **04** | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **55.00** | **100.00** | **55.00** |
| **15** | **04** | | **2** | **43** | **Vlast. zdroje - zdroje z predaja majetku** | | | | | | **0.00** | **0.00** | **55.00** | **100.00** | **55.00** |
| 15 | 04 | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 2504.00 | 99.98 | 2503.41 |
| **15** | **04** | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **2504.00** | **99.98** | **2503.41** |
| **15** | **04** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **2504.00** | **99.98** | **2503.41** |
| **15** | **04** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **2504.00** | **99.98** | **2503.41** |
| **15** | **04** | | **2** | **46** | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | | | **0.00** | **0.00** | **2504.00** | **99.98** | **2503.41** |
| **15** | **04** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **2564.00** | **99.97** | **2563.34** |
| **15** | **04** | | | | | | | | | | **0.00** | **0.00** | **2564.00** | **99.97** | **2563.34** |
| **15** | **04** | **Rekonštrukcia budovy MŠ** | | | | | | | | | **0.00** | **0.00** | **2564.00** | **99.97** | **2563.34** |
| 15 | 05 | | 2 | 52 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **05** | | **2** | **52** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | | **2** | **52** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | | **2** | **52** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | | **2** | **52** | **Bankové úvery bez štátnej záruky** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **05** | **Rekonštrukcia telocvične ZŠ** | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA1 | | | 713 | 001 | | Nákup interiérového vybavenia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA1** | | | **713** | **001** | | **Nákup interiérového vybavenia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA1 | | | 713 | 002 | | Nákup výpočtovej techniky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA1** | | | **713** | **002** | | **Nákup výpočtovej techniky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA1 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA1** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA1** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA1 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA1** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA1** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA1** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA1** | **Europsky fond regionálneho rozvoja** | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA2 | | | 713 | 001 | | Nákup interiérového vybavenia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA2** | | | **713** | **001** | | **Nákup interiérového vybavenia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA2 | | | 713 | 002 | | Nákup výpočtovej techniky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA2** | | | **713** | **002** | | **Nákup výpočtovej techniky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| 15 | 06 | | 2 | 1AA2 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA2** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA2** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 1AA2 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **1AA2** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA2** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA2** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **1AA2** | | | **Europsky fond regionálneho rozvoja** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 41 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **41** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **41** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 43 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **43** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **43** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **43** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **43** | | | **Vlast. zdroje - zdroje z predaja majetku** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 46 | | | 713 | 001 | | Nákup interiérového vybavenia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **46** | | | **713** | **001** | | **Nákup interiérového vybavenia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 46 | | | 713 | 002 | | Nákup výpočtovej techniky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **46** | | | **713** | **002** | | **Nákup výpočtovej techniky** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 46 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **46** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **46** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 06 | | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **06** | | **2** | **46** | | | **717** | **002** | | **Rekonštrukcia a modernizácia** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **46** | | | **717** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **06** | | **Rekonštrukcie budovy ZŠ** | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 07 | | 2 | 41 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **07** | | **2** | **41** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **41** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **41** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **41** | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 07 | | 2 | 46 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **07** | | **2** | **46** | | | **713** | **004** | | **Nákup prevádzk.str.,prístrojov,zariadení** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **46** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **07** | | **Rekonštrukcia školskej jedálne** | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 08 | | 2 | 111 | | | 713 | 006 | | Nákup komunikač.infraštruktúry | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **08** | | **2** | **111** | | | **713** | **006** | | **Nákup komunikač.infraštruktúry** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **111** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **111** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **111** | | | **Zo štátneho rozpočtu** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 15 | 08 | | 2 | 46 | | | 713 | 006 | | Nákup komunikač.infraštruktúry | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **15** | **08** | | **2** | **46** | | | **713** | **006** | | **Nákup komunikač.infraštruktúry** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **46** | | | **713** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **46** | | | **...** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **46** | | | **Vlast. zdroje - iné zdroje vyššie neuvedené** | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **2** | **Kapitálový rozpočet** | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | **08** | | **Budovanie bezdrôtovej siete v obci Maňa** | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **15** | | | **Investičné akcie** | | | | | | | | **0.00** | **0.00** | **12496.00** | **79.19** | **9895.34** |
| **16** | | | **Finančné operácie - splátky úverov** | | | | | | | | | | | | |
| 16 | | | 3 | 41 | | | 821 | 007 | 1 | Spl.úveru ŠFRB 2x6 b.j. | 14636.00 | 100.00 | 14636.00 | 100.00 | 14635.71 |
| 16 | | | 3 | 41 | | | 821 | 007 | 2 | Spl.úveru ŠFRB 2x7 b.j. | 15755.00 | 100.00 | 15755.00 | 100.00 | 15754.66 |
| 16 | | | 3 | 41 | | | 821 | 007 | 4 | Spl.úveru Dexia 2x7 b.j. | 4680.00 | 100.00 | 4680.00 | 100.00 | 4680.00 |
| 16 | | | 3 | 41 | | | 821 | 007 | 5 | Spl.úveru Dexia centrum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PLNENIE VÝDAVKOV / Kumulatívne

## Ku obdobiu 12.2022

| | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Pro** | **Pp** | **Pj** | **D** | **Zdr** | **Z** | **Kp** | **Po1** | **Po2** | **R** | **Popis** | **Schválený** | **%** | **Upravený** | **%** | **Plnenie** |
| 16 | | 3 | 41 | | | | 821 | 007 | 6 | Splátka úveru amfiteáter | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | | 3 | 41 | | | | 821 | 007 | 7 | Splátka úveru telocvičňa | 4704.00 | 100.00 | 4704.00 | 100.00 | 4704.00 |
| **16** | | **3** | **41** | | | | **821** | **007** | **Z** | **ostatných úverov,pôžičiek a náv.fin.vý** | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | **3** | **41** | | | | **821** | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | **3** | **41** | | | | **...** | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | **3** | **41** | | | | **Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.** | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | **3** | | | | | **Finančné operácie** | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | | | | | | | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | | | | | | | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **16** | | | | | | | **Finančné operácie - splátky úverov** | | | | **39775.00** | **100.00** | **39775.00** | **100.00** | **39774.37** |
| **ZOSTAVA CELKOM** | | | | | | | | | | | **723700.00** | **116.10** | **900972.00** | **93.26** | **840211.75** |