

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu

Ku obdobiu 12.2017

| | | | | | | | | | | | R O Z P O E T | | | | | | | |
|-------------------------|----|----|----|------------|-----|-----|-----|----|----|-----|---------------|----|------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|
| D | Od | ST | LT | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 Bežný rozpo et | | | | | | | | | | | | | | | | | | |
| 1 | 01 | 1 | 1 | 611 | | 41 | R | | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat | 27000.00 | 85.89 | 23200.00 | 99.96 | 23191.57 |
| 1 | 01 | 1 | 1 | 611 | | | | | | | | | | 27000.00 | 85.89 | 23200.00 | 99.96 | 23191.57 |
| 1 | 01 | 1 | 1 | 612 | 001 | 41 | R | | | | | | Osobný príplatok | 1300.00 | 112.15 | 1300.00 | 112.15 | 1457.95 |
| 1 | 01 | 1 | 1 | 612 | | | | | | | | | | 1300.00 | 112.15 | 1300.00 | 112.15 | 1457.95 |
| 1 | 01 | 1 | 1 | 614 | | 41 | R | | | | | | Odmeny | 700.00 | 118.57 | 830.00 | 100.00 | 830.00 |
| 1 | 01 | 1 | 1 | 614 | | | | | | | | | | 700.00 | 118.57 | 830.00 | 100.00 | 830.00 |
| 1 | 01 | 1 | 1 | 621 | | 41 | R | | | | | | Poistné do Všeobecnej zdravotnej j | 2300.00 | 226.66 | 5215.00 | 99.96 | 5213.09 |
| 1 | 01 | 1 | 1 | 621 | | | | | | | | | | 2300.00 | 226.66 | 5215.00 | 99.96 | 5213.09 |
| 1 | 01 | 1 | 1 | 623 | | 41 | R | | | | | | Poistné do Dôvery | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 623 | | | | | | | | | | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 625 | 001 | 41 | R | | | | | | Poistné na nemocenské poistenie | 400.00 | 100.37 | 400.00 | 100.37 | 401.49 |
| 1 | 01 | 1 | 1 | 625 | 002 | 41 | R | | | | | | Poistné na starobné poistenie | 3300.00 | 130.42 | 4300.00 | 100.09 | 4303.86 |
| 1 | 01 | 1 | 1 | 625 | 003 | 41 | R | | | | | | Poistné na úrazové poistenie | 250.00 | 98.26 | 250.00 | 98.26 | 245.64 |
| 1 | 01 | 1 | 1 | 625 | 004 | 41 | R | | | | | | Na invalidné poistenie | 900.00 | 98.16 | 900.00 | 98.16 | 883.41 |
| 1 | 01 | 1 | 1 | 625 | 005 | 41 | R | | | | | | Na poistenie v nezamestnanosti | 300.00 | 95.60 | 300.00 | 95.60 | 286.81 |
| 1 | 01 | 1 | 1 | 625 | 007 | 41 | R | | | | | | Na poistenie do rezervného fondu ; | 1300.00 | 112.29 | 1460.00 | 99.98 | 1459.78 |
| 1 | 01 | 1 | 1 | 625 | | | | | | | | | | 6450.00 | 117.53 | 7610.00 | 99.62 | 7580.99 |
| 1 | 01 | 1 | 1 | 631 | 001 | 41 | R | | | | | | Cestovné náhrady - tuzemské | 150.00 | 118.45 | 150.00 | 118.45 | 177.68 |
| 1 | 01 | 1 | 1 | 631 | | | | | | | | | | 150.00 | 118.45 | 150.00 | 118.45 | 177.68 |
| 1 | 01 | 1 | 1 | 632 | 001 | 41 | R | | | | | | Energie | 5800.00 | 68.32 | 3970.00 | 99.81 | 3962.57 |
| 1 | 01 | 1 | 1 | 632 | 002 | 41 | R | | | | | | Vodné, sto né | 50.00 | 5.18 | 50.00 | 5.18 | 2.59 |
| 1 | 01 | 1 | 1 | 632 | 003 | 41 | R | | | | | | Poštové služby a telekomunika né ; | 1000.00 | 32.74 | 330.00 | 99.22 | 327.42 |
| 1 | 01 | 1 | 1 | 632 | 005 | 41 | R | | | | | | Telekomunika né služby | 0.00 | 0.00 | 752.00 | 99.90 | 751.22 |
| 1 | 01 | 1 | 1 | 632 | | | | | | | | | | 6850.00 | 73.63 | 5102.00 | 98.86 | 5043.80 |
| 1 | 01 | 1 | 1 | 633 | 006 | 111 | R | | | | | | Dotácia REGOB | 166.00 | 100.79 | 166.00 | 100.79 | 167.31 |
| 1 | 01 | 1 | 1 | 633 | 006 | 111 | R | 01 | | | | | Dotácia Register adries | 0.00 | 0.00 | 246.00 | 99.67 | 245.20 |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | R | | | | | | Všeobecný materiál | 500.00 | 57.84 | 290.00 | 99.72 | 289.18 |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | R | 01 | | | | | Drobný hmotný majetok | 1500.00 | 204.68 | 2950.00 | 104.07 | 3070.13 |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | R | 04 | | | | | Materiál-malotraktor | 100.00 | 80.90 | 100.00 | 80.90 | 80.90 |
| 1 | 01 | 1 | 1 | 633 | 009 | 41 | R | | | | | | Knihy, asopisy, noviny, u ebnice | 100.00 | 58.80 | 100.00 | 58.80 | 58.80 |
| 1 | 01 | 1 | 1 | 633 | | | | | | | | | | 2366.00 | 165.32 | 3852.00 | 101.55 | 3911.52 |
| 1 | 01 | 1 | 1 | 634 | 001 | 41 | R | 02 | | | | | Palivo, mazivá, oleje, špeciálne l | 500.00 | 144.45 | 723.00 | 99.90 | 722.25 |
| 1 | 01 | 1 | 1 | 634 | 001 | 41 | R | 03 | | | | | Palivo, oleje, mazivá NA | 2500.00 | 32.84 | 1000.00 | 82.09 | 820.91 |
| 1 | 01 | 1 | 1 | 634 | 001 | 41 | R | 04 | | | | | Palivo,oleje, mazivá - traktor | 1500.00 | 40.37 | 606.00 | 99.92 | 605.54 |
| 1 | 01 | 1 | 1 | 634 | 002 | 41 | R | 02 | | | | | Opravy, údržba R-19 | 500.00 | 94.80 | 500.00 | 94.80 | 474.00 |
| 1 | 01 | 1 | 1 | 634 | 002 | 41 | R | 03 | | | | | Oprava a údržba NA | 2000.00 | 5.73 | 100.00 | 114.56 | 114.56 |
| 1 | 01 | 1 | 1 | 634 | 002 | 41 | R | 04 | | | | | Udržba a opravy malotraktor | 1000.00 | 27.19 | 271.00 | 100.35 | 271.94 |
| 1 | 01 | 1 | 1 | 634 | 003 | 41 | R | 02 | | | | | Poistenie R-19 | 120.00 | 102.38 | 120.00 | 102.38 | 122.86 |
| 1 | 01 | 1 | 1 | 634 | 003 | 41 | R | 03 | | | | | Poistenie NA | 630.00 | 3.65 | 23.00 | 100.00 | 23.00 |
| 1 | 01 | 1 | 1 | 634 | 003 | 41 | R | 04 | | | | | Poistenie malotraktor | 20.00 | 122.05 | 20.00 | 122.05 | 24.41 |
| 1 | 01 | 1 | 1 | 634 | 005 | 41 | R | 03 | | | | | Karty, známky, poplatky | 300.00 | 85.73 | 300.00 | 85.73 | 257.20 |
| 1 | 01 | 1 | 1 | 634 | | | | | | | | | | 9070.00 | 37.89 | 3663.00 | 93.82 | 3436.67 |
| 1 | 01 | 1 | 1 | 635 | 002 | 41 | R | | | | | | Rutinná a štandardná údržba výpo : | 500.00 | 90.20 | 500.00 | 90.20 | 451.00 |
| 1 | 01 | 1 | 1 | 635 | | | | | | | | | | 500.00 | 90.20 | 500.00 | 90.20 | 451.00 |
| 1 | 01 | 1 | 1 | 637 | 003 | 41 | R | | | | | | Web stránka obce | 500.00 | 51.80 | 250.00 | 103.60 | 259.01 |
| 1 | 01 | 1 | 1 | 637 | 004 | 41 | R | | | | | | Všeobecné služby | 500.00 | 78.16 | 500.00 | 78.16 | 390.78 |
| 1 | 01 | 1 | 1 | 637 | 005 | 41 | R | | | | | | Notárske a advokátske služby | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 637 | 014 | 41 | R | | | | | | Stravovanie | 2000.00 | 117.07 | 2342.00 | 99.97 | 2341.40 |
| 1 | 01 | 1 | 1 | 637 | 015 | 41 | R | | | | | | Poistné | 1600.00 | 40.18 | 650.00 | 98.90 | 642.82 |
| 1 | 01 | 1 | 1 | 637 | 016 | 41 | R | | | | | | Prídel do sociálneho fondu | 500.00 | 126.60 | 633.00 | 100.00 | 633.00 |
| 1 | 01 | 1 | 1 | 637 | 026 | 41 | R | | | | | | Odmeny poslancom | 1000.00 | 95.70 | 1000.00 | 95.70 | 957.00 |
| 1 | 01 | 1 | 1 | 637 | 027 | 41 | R | | | | | | Odmeny zamestnancov mimopracovného | 1500.00 | 136.50 | 2050.00 | 99.88 | 2047.50 |
| 1 | 01 | 1 | 1 | 637 | 027 | 1 | 41 | R | | | | | Odmena audítorovi | 400.00 | 100.00 | 400.00 | 100.00 | 400.00 |
| 1 | 01 | 1 | 1 | 637 | | | | | | | | | | 8300.00 | 92.43 | 7825.00 | 98.04 | 7671.51 |
| 1 | 01 | 1 | 1 | 642 | 006 | 41 | R | | | | | | Bežné transfery na lenské príspe | 500.00 | 60.73 | 500.00 | 60.73 | 303.66 |
| 1 | 01 | 1 | 1 | 642 | 014 | 71 | M | | | | | | Príspe. na stravu soc.fond | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 01 | 1 | 1 | 642 | | | | | | | | | | 500.00 | 60.73 | 500.00 | 60.73 | 303.66 |
| 1 | 01 | 1 | 1 | 644 | 004 | 41 | R | | | | | | Spolo ný úrad | 300.00 | 101.40 | 300.00 | 101.40 | 304.20 |
| 1 | 01 | 1 | 1 | 644 | | | | | | | | | | 300.00 | 101.40 | 300.00 | 101.40 | 304.20 |
| 1 | 01 | 1 | 1 | | | | | | | | | | | 65916.00 | 90.38 | 60177.00 | 99.00 | 59573.64 |
| 1 | 01 | 1 | 2 | 637 | 012 | 41 | R | | | | | | Poplatky bankové | 150.00 | 157.30 | 150.00 | 157.30 | 235.95 |
| 1 | 01 | 1 | 2 | 637 | | | | | | | | | | 150.00 | 157.30 | 150.00 | 157.30 | 235.95 |
| 1 | 01 | 1 | 2 | | | | | | | | | | | 150.00 | 157.30 | 150.00 | 157.30 | 235.95 |
| 1 | 01 | 6 | 0 | 621 | | 111 | R | | | | | | vo by-poistné do všeobecnej ZP | 0.00 | 0.00 | 10.00 | 100.00 | 10.00 |

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| D | Od | ST | LT2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | R O Z P O E T | | | | |
|---|----|----|-----|-----|-----|-----|-----|----|----|-----|----|----|------------------------------------|---------------|--------|----------|--------|----------|
| | | | | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 01 | 6 | 0 | 621 | | | | | | | | | | 0.00 | 0.00 | 10.00 | 100.00 | 10.00 |
| 1 | 01 | 6 | 0 | 625 | 002 | 111 | R | | | | | | Vo by do VÚC-starobné poistenie | 0.00 | 0.00 | 15.00 | 100.87 | 15.13 |
| 1 | 01 | 6 | 0 | 625 | 003 | 111 | R | | | | | | Vo by do VÚC-urazové poistenie | 0.00 | 0.00 | 1.00 | 86.00 | 0.86 |
| 1 | 01 | 6 | 0 | 625 | 004 | 111 | R | | | | | | vo by-invalidné poistenie | 0.00 | 0.00 | 3.00 | 100.00 | 3.00 |
| 1 | 01 | 6 | 0 | 625 | 007 | 111 | R | | | | | | Vo by do VÚC-rezervný fond | 0.00 | 0.00 | 5.00 | 102.40 | 5.12 |
| 1 | 01 | 6 | 0 | 625 | | | | | | | | | | 0.00 | 0.00 | 24.00 | 100.46 | 24.11 |
| 1 | 01 | 6 | 0 | 631 | 001 | 111 | R | | | | | | Vo by do VÚC-cestovné náhrady | 0.00 | 0.00 | 6.00 | 93.33 | 5.60 |
| 1 | 01 | 6 | 0 | 631 | | | | | | | | | | 0.00 | 0.00 | 6.00 | 93.33 | 5.60 |
| 1 | 01 | 6 | 0 | 632 | 001 | 111 | R | | | | | | vo by-elektrina | 0.00 | 0.00 | 72.00 | 99.72 | 71.80 |
| 1 | 01 | 6 | 0 | 632 | 003 | 111 | R | | | | | | vo by-poštový poplatok | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 1 | 01 | 6 | 0 | 632 | | | | | | | | | | 0.00 | 0.00 | 77.00 | 99.74 | 76.80 |
| 1 | 01 | 6 | 0 | 633 | 006 | 111 | R | | | | | | Vo by do VÚC- materiál | 0.00 | 0.00 | 32.00 | 100.53 | 32.17 |
| 1 | 01 | 6 | 0 | 633 | | | | | | | | | | 0.00 | 0.00 | 32.00 | 100.53 | 32.17 |
| 1 | 01 | 6 | 0 | 634 | 004 | 111 | R | | | | | | Vo by do VÚC-preprava OVK | 0.00 | 0.00 | 24.00 | 96.75 | 23.22 |
| 1 | 01 | 6 | 0 | 634 | | | | | | | | | | 0.00 | 0.00 | 24.00 | 96.75 | 23.22 |
| 1 | 01 | 6 | 0 | 637 | 014 | 111 | R | | | | | | Vo by do VÚC-stravovanie | 0.00 | 0.00 | 74.00 | 99.73 | 73.80 |
| 1 | 01 | 6 | 0 | 637 | 026 | 111 | R | | | | | | Vo by do VÚC - odmeny OVK | 0.00 | 0.00 | 215.00 | 99.77 | 214.50 |
| 1 | 01 | 6 | 0 | 637 | 027 | 111 | R | | | | | | Vo by do VÚC- dohody | 0.00 | 0.00 | 108.00 | 100.09 | 108.10 |
| 1 | 01 | 6 | 0 | 637 | | | | | | | | | | 0.00 | 0.00 | 397.00 | 99.85 | 396.40 |
| 1 | 01 | 6 | 0 | | | | | | | | | | | 0.00 | 0.00 | 570.00 | 99.70 | 568.30 |
| 1 | 03 | 2 | 0 | 631 | 001 | 41 | R | | | | | | Cestovné náhrady - PZ | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 03 | 2 | 0 | 631 | | | | | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 03 | 2 | 0 | 632 | 001 | 41 | R | | | | | | Elektrická energia PZ | 1000.00 | 99.54 | 1000.00 | 99.54 | 995.37 |
| 1 | 03 | 2 | 0 | 632 | 002 | 41 | R | | | | | | Voda PZ | 50.00 | 163.32 | 50.00 | 163.32 | 81.66 |
| 1 | 03 | 2 | 0 | 632 | | | | | | | | | | 1050.00 | 102.57 | 1050.00 | 102.57 | 1077.03 |
| 1 | 03 | 2 | 0 | 633 | 006 | 111 | R | | | | | | Všeobecný materiál PZ | 0.00 | 0.00 | 1400.00 | 100.00 | 1400.00 |
| 1 | 03 | 2 | 0 | 633 | 006 | 41 | R | | | | | | Všeobecný materiál PZ | 2000.00 | 21.41 | 430.00 | 99.60 | 428.26 |
| 1 | 03 | 2 | 0 | 633 | | | | | | | | | | 2000.00 | 91.41 | 1830.00 | 99.90 | 1828.26 |
| 1 | 03 | 2 | 0 | 634 | 001 | 41 | R | | | | | | Palivo PZ | 100.00 | 25.60 | 100.00 | 25.60 | 25.60 |
| 1 | 03 | 2 | 0 | 634 | | | | | | | | | | 100.00 | 25.60 | 100.00 | 25.60 | 25.60 |
| 1 | 03 | 2 | 0 | 635 | 006 | 41 | R | | | | | | Oprava a údržba PZ | 2000.00 | 21.61 | 430.00 | 100.51 | 432.19 |
| 1 | 03 | 2 | 0 | 635 | | | | | | | | | | 2000.00 | 21.61 | 430.00 | 100.51 | 432.19 |
| 1 | 03 | 2 | 0 | 637 | 002 | 41 | R | | | | | | Požiarnici - sú aže | 0.00 | 0.00 | 100.00 | 89.90 | 89.90 |
| 1 | 03 | 2 | 0 | 637 | 004 | 41 | R | | | | | | Všeobecné služby | 0.00 | 0.00 | 100.00 | 102.00 | 102.00 |
| 1 | 03 | 2 | 0 | 637 | | | | | | | | | | 0.00 | 0.00 | 200.00 | 95.95 | 191.90 |
| 1 | 03 | 2 | 0 | | | | | | | | | | | 5250.00 | 67.71 | 3710.00 | 95.82 | 3554.98 |
| 1 | 04 | 5 | 1 | 625 | 001 | 41 | R | | | | | | Poistné na nemocenské poistenie | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 625 | 002 | 41 | R | | | | | | Poistné na starobné poistenie | 100.00 | 180.60 | 200.00 | 90.30 | 180.60 |
| 1 | 04 | 5 | 1 | 625 | 003 | 41 | R | | | | | | Poistné na úrazové poistenie | 10.00 | 103.20 | 10.00 | 103.20 | 10.32 |
| 1 | 04 | 5 | 1 | 625 | 004 | 41 | R | | | | | | Na invalidné poistenie | 10.00 | 193.50 | 10.00 | 193.50 | 19.35 |
| 1 | 04 | 5 | 1 | 625 | 005 | 41 | R | | | | | | Na poistenie v nezamestnanosti | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 1 | 04 | 5 | 1 | 625 | 007 | 41 | R | | | | | | Na poistenie do rezervného fondu : | 20.00 | 306.30 | 70.00 | 87.51 | 61.26 |
| 1 | 04 | 5 | 1 | 625 | | | | | | | | | | 160.00 | 169.71 | 310.00 | 87.59 | 271.53 |
| 1 | 04 | 5 | 1 | 635 | 006 | 41 | R | | | | | | Údržba miestnych komunikácií a ch | 500.00 | 119.42 | 600.00 | 99.52 | 597.12 |
| 1 | 04 | 5 | 1 | 635 | | | | | | | | | | 500.00 | 119.42 | 600.00 | 99.52 | 597.12 |
| 1 | 04 | 5 | 1 | 637 | 027 | 41 | R | | | | | | Odmeny zamestnancov mimopracovného | 1000.00 | 129.00 | 1300.00 | 99.23 | 1290.00 |
| 1 | 04 | 5 | 1 | 637 | | | | | | | | | | 1000.00 | 129.00 | 1300.00 | 99.23 | 1290.00 |
| 1 | 04 | 5 | 1 | | | | | | | | | | | 1660.00 | 130.04 | 2210.00 | 97.68 | 2158.65 |
| 1 | 05 | 1 | 0 | 633 | 004 | 41 | R | | | | | | Odpadové nádoby | 800.00 | 147.60 | 1180.00 | 100.07 | 1180.80 |
| 1 | 05 | 1 | 0 | 633 | 004 | 41 | R | 01 | | | | | Kompostéry | 0.00 | 0.00 | 2531.00 | 99.97 | 2530.33 |
| 1 | 05 | 1 | 0 | 633 | | | | | | | | | | 800.00 | 463.89 | 3711.00 | 100.00 | 3711.13 |
| 1 | 05 | 1 | 0 | 637 | 004 | 41 | R | | | | | | Vývoz a uloženie odpadu | 14000.00 | 104.23 | 14600.00 | 99.94 | 14591.62 |
| 1 | 05 | 1 | 0 | 637 | 012 | 41 | R | | | | | | Separovaný zber | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 637 | | | | | | | | | | 14240.00 | 102.47 | 14600.00 | 99.94 | 14591.62 |
| 1 | 05 | 1 | 0 | | | | | | | | | | | 15040.00 | 121.69 | 18311.00 | 99.95 | 18302.75 |
| 1 | 06 | 2 | 0 | 611 | | 41 | R | | | | | | Zamestnanec obce - tarifný plat | 4500.00 | 112.73 | 5073.00 | 100.00 | 5072.84 |
| 1 | 06 | 2 | 0 | 611 | | | | | | | | | | 4500.00 | 112.73 | 5073.00 | 100.00 | 5072.84 |
| 1 | 06 | 2 | 0 | 612 | 001 | 41 | R | | | | | | Osobný príplatok | 800.00 | 112.68 | 902.00 | 99.94 | 901.43 |
| 1 | 06 | 2 | 0 | 612 | | | | | | | | | | 800.00 | 112.68 | 902.00 | 99.94 | 901.43 |
| 1 | 06 | 2 | 0 | 614 | | 41 | R | | | | | | Odmeny | 200.00 | 110.00 | 200.00 | 110.00 | 220.00 |
| 1 | 06 | 2 | 0 | 614 | | | | | | | | | | 200.00 | 110.00 | 200.00 | 110.00 | 220.00 |
| 1 | 06 | 2 | 0 | 621 | | 41 | R | | | | | | Poistné do Všeobecnej zdravotnej j | 400.00 | 102.17 | 400.00 | 102.17 | 408.66 |
| 1 | 06 | 2 | 0 | 621 | | | | | | | | | | 400.00 | 102.16 | 400.00 | 102.16 | 408.66 |
| 1 | 06 | 2 | 0 | 623 | | 41 | R | | | | | | Poistné do ostatných zdravotných j | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| 1 | 06 | 2 | 0 | 623 | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 21.00 |

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| | | | | | | | | | | | R O Z P O E T | | | | | | |
|---|----|-------|-----|-----|-----|-----|---|----|-----|----|---------------|------------------------------------|-----------|--------|----------|--------|----------|
| D | Od | STLT2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 06 | 2 | 0 | 625 | 001 | 41 | R | | | | | Poistné na nemocenské poistenie | 100.00 | 93.03 | 100.00 | 93.03 | 93.03 |
| 1 | 06 | 2 | 0 | 625 | 002 | 41 | R | | | | | Poistné na starobné poistenie | 1000.00 | 122.96 | 1230.00 | 99.97 | 1229.62 |
| 1 | 06 | 2 | 0 | 625 | 003 | 41 | R | | | | | Poistné na úrazové poistenie | 100.00 | 70.19 | 100.00 | 70.19 | 70.19 |
| 1 | 06 | 2 | 0 | 625 | 004 | 41 | R | | | | | Na invalidné poistenie | 300.00 | 73.93 | 300.00 | 73.93 | 221.78 |
| 1 | 06 | 2 | 0 | 625 | 005 | 41 | R | | | | | Na poistenie v nezamestnanosti | 100.00 | 66.46 | 100.00 | 66.46 | 66.46 |
| 1 | 06 | 2 | 0 | 625 | 007 | 41 | R | | | | | Na poistenie do rezervného fondu : | 400.00 | 104.27 | 400.00 | 104.27 | 417.09 |
| 1 | 06 | 2 | 0 | 625 | | | | | | | | | 2000.00 | 104.91 | 2230.00 | 94.09 | 2098.17 |
| 1 | 06 | 2 | 0 | 632 | 001 | 41 | R | | | | | Elektrická energia-Potraviny Závaž | 500.00 | 38.80 | 194.00 | 99.99 | 193.98 |
| 1 | 06 | 2 | 0 | 632 | 002 | 41 | R | | | | | Voda-Potraviny Závaž | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 1 | 06 | 2 | 0 | 632 | | | | | | | | | 510.00 | 38.04 | 204.00 | 95.09 | 193.98 |
| 1 | 06 | 2 | 0 | 633 | 006 | 41 | R | | | | | Materiál na kosa ky | 500.00 | 46.59 | 235.00 | 99.14 | 232.97 |
| 1 | 06 | 2 | 0 | 633 | 010 | 41 | R | | | | | Pracovné odevy, obuv a pracovné po | 50.00 | 70.00 | 50.00 | 70.00 | 35.00 |
| 1 | 06 | 2 | 0 | 633 | 015 | 41 | R | | | | | Palivo do kosa iek | 1000.00 | 54.69 | 547.00 | 99.98 | 546.88 |
| 1 | 06 | 2 | 0 | 633 | | | | | | | | | 1550.00 | 52.57 | 832.00 | 97.94 | 814.85 |
| 1 | 06 | 2 | 0 | 635 | 004 | 111 | R | | | | | Udržba kosa iek-dotácia ŽP | 60.00 | 78.97 | 60.00 | 78.97 | 47.38 |
| 1 | 06 | 2 | 0 | 635 | 004 | 41 | R | | | | | Udržba kosa iek | 400.00 | 53.61 | 214.00 | 100.20 | 214.42 |
| 1 | 06 | 2 | 0 | 635 | 006 | 41 | R | | | | | Udržba verejných priestranstiev | 1500.00 | 45.49 | 683.00 | 99.90 | 682.29 |
| 1 | 06 | 2 | 0 | 635 | | | | | | | | | 1960.00 | 48.17 | 957.00 | 98.65 | 944.09 |
| 1 | 06 | 2 | 0 | 637 | 027 | 41 | R | | | | | Odmeny zamestnancov mimopracovného | 1000.00 | 258.90 | 2590.00 | 99.96 | 2589.00 |
| 1 | 06 | 2 | 0 | 637 | | | | | | | | | 1000.00 | 258.90 | 2590.00 | 99.96 | 2589.00 |
| 1 | 06 | 2 | 0 | 637 | | | | | | | | | 12920.00 | 102.66 | 13388.00 | 99.07 | 13264.02 |
| 1 | 06 | 4 | 0 | 625 | 002 | 41 | R | | | | | Poistné na starobné poistenie | 70.00 | 110.00 | 70.00 | 110.00 | 77.00 |
| 1 | 06 | 4 | 0 | 625 | 003 | 41 | R | | | | | Poistné na úrazové poistenie | 10.00 | 44.00 | 10.00 | 44.00 | 4.40 |
| 1 | 06 | 4 | 0 | 625 | 007 | 41 | R | | | | | Na poistenie do rezervného fondu : | 20.00 | 130.60 | 20.00 | 130.60 | 26.12 |
| 1 | 06 | 4 | 0 | 625 | | | | | | | | | 100.00 | 107.52 | 100.00 | 107.52 | 107.52 |
| 1 | 06 | 4 | 0 | 632 | 001 | 41 | R | | | | | Elektrická energia VO | 6000.00 | 61.74 | 3705.00 | 99.99 | 3704.62 |
| 1 | 06 | 4 | 0 | 632 | | | | | | | | | 6000.00 | 61.74 | 3705.00 | 99.99 | 3704.62 |
| 1 | 06 | 4 | 0 | 633 | 006 | 41 | R | | | | | Materiál na VO | 1000.00 | 31.73 | 318.00 | 99.79 | 317.32 |
| 1 | 06 | 4 | 0 | 633 | | | | | | | | | 1000.00 | 31.73 | 318.00 | 99.79 | 317.32 |
| 1 | 06 | 4 | 0 | 635 | 006 | 41 | R | | | | | Oprava a údržba VO | 1000.00 | 83.68 | 1000.00 | 83.68 | 836.80 |
| 1 | 06 | 4 | 0 | 635 | | | | | | | | | 1000.00 | 83.68 | 1000.00 | 83.68 | 836.80 |
| 1 | 06 | 4 | 0 | 637 | 027 | 41 | R | | | | | Dohody na VO | 500.00 | 110.00 | 500.00 | 110.00 | 550.00 |
| 1 | 06 | 4 | 0 | 637 | | | | | | | | | 500.00 | 110.00 | 500.00 | 110.00 | 550.00 |
| 1 | 06 | 4 | 0 | 637 | | | | | | | | | 8600.00 | 64.14 | 5623.00 | 98.10 | 5516.26 |
| 1 | 08 | 1 | 0 | 621 | | 41 | R | | | | | Odvody do VZP - TJ | 150.00 | 173.95 | 261.00 | 99.97 | 260.92 |
| 1 | 08 | 1 | 0 | 621 | | | | | | | | | 150.00 | 173.95 | 261.00 | 99.97 | 260.92 |
| 1 | 08 | 1 | 0 | 623 | | 41 | R | | | | | Telových.jednota- odvod Dôvera | 0.00 | 0.00 | 0.00 | 0.00 | 32.12 |
| 1 | 08 | 1 | 0 | 623 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 32.12 |
| 1 | 08 | 1 | 0 | 625 | 001 | 41 | R | | | | | Poistné na nemocenské poistenie | 20.00 | 204.90 | 20.00 | 204.90 | 40.98 |
| 1 | 08 | 1 | 0 | 625 | 002 | 41 | R | | | | | Poistné na starobné poistenie | 300.00 | 136.75 | 300.00 | 136.75 | 410.24 |
| 1 | 08 | 1 | 0 | 625 | 003 | 41 | R | | | | | Poistné na úrazové poistenie | 20.00 | 117.00 | 20.00 | 117.00 | 23.40 |
| 1 | 08 | 1 | 0 | 625 | 004 | 41 | R | | | | | Na invalidné poistenie | 60.00 | 146.50 | 60.00 | 146.50 | 87.90 |
| 1 | 08 | 1 | 0 | 625 | 005 | 41 | R | | | | | Na poistenie v nezamestnanosti | 20.00 | 146.50 | 20.00 | 146.50 | 29.30 |
| 1 | 08 | 1 | 0 | 625 | 007 | 41 | R | | | | | Na poistenie do rezervného fondu : | 100.00 | 139.18 | 100.00 | 139.18 | 139.18 |
| 1 | 08 | 1 | 0 | 625 | | | | | | | | | 520.00 | 140.58 | 520.00 | 140.58 | 731.00 |
| 1 | 08 | 1 | 0 | 632 | 001 | 41 | R | | | | | Elektrická energia TJ | 500.00 | 53.50 | 268.00 | 99.81 | 267.49 |
| 1 | 08 | 1 | 0 | 632 | 002 | 41 | R | | | | | Voda TJ | 60.00 | 32.40 | 60.00 | 32.40 | 19.44 |
| 1 | 08 | 1 | 0 | 632 | | | | | | | | | 560.00 | 51.24 | 328.00 | 87.48 | 286.93 |
| 1 | 08 | 1 | 0 | 633 | 006 | 41 | R | | | | | Všeobecný materiál | 100.00 | 176.92 | 200.00 | 88.46 | 176.92 |
| 1 | 08 | 1 | 0 | 633 | | | | | | | | | 100.00 | 176.92 | 200.00 | 88.46 | 176.92 |
| 1 | 08 | 1 | 0 | 635 | 006 | 41 | R | | | | | Oprava a údržba telových.zariaden. | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 08 | 1 | 0 | 635 | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 08 | 1 | 0 | 637 | 002 | 41 | R | | | | | Športové a kultúrne podujatia | 1500.00 | 42.24 | 634.00 | 99.94 | 633.64 |
| 1 | 08 | 1 | 0 | 637 | 005 | 41 | R | | | | | Podpora rozvoja športu rok 2017 | 0.00 | 0.00 | 200.00 | 100.00 | 200.00 |
| 1 | 08 | 1 | 0 | 637 | 027 | 41 | R | | | | | Odmeny zamestnancov mimopracovného | 2500.00 | 117.22 | 3000.00 | 97.69 | 2930.56 |
| 1 | 08 | 1 | 0 | 637 | | | | | | | | | 4000.00 | 94.10 | 3834.00 | 98.18 | 3764.20 |
| 1 | 08 | 1 | 0 | 642 | 001 | 41 | R | | | | | Finan ný príspevok TJ | 3000.00 | 65.63 | 1969.00 | 100.00 | 1968.93 |
| 1 | 08 | 1 | 0 | 642 | | | | | | | | | 3000.00 | 65.63 | 1969.00 | 100.00 | 1968.93 |
| 1 | 08 | 1 | 0 | 642 | | | | | | | | | 8830.00 | 81.78 | 7112.00 | 101.53 | 7221.02 |
| 1 | 08 | 2 | 0 | 625 | 002 | 41 | R | 01 | | | | Poistné na starobné poistenie | 40.00 | 96.25 | 40.00 | 96.25 | 38.50 |
| 1 | 08 | 2 | 0 | 625 | 003 | 41 | R | 01 | | | | Poistné na úrazové poistenie | 5.00 | 44.00 | 5.00 | 44.00 | 2.20 |
| 1 | 08 | 2 | 0 | 625 | 007 | 41 | R | 01 | | | | Na poistenie do rezervného fondu : | 15.00 | 86.53 | 15.00 | 86.53 | 12.98 |
| 1 | 08 | 2 | 0 | 625 | | | | | | | | | 60.00 | 89.47 | 60.00 | 89.47 | 53.68 |
| 1 | 08 | 2 | 0 | 631 | 001 | 41 | R | 04 | | | | Preprava FS Bukovina | 500.00 | 65.76 | 500.00 | 65.76 | 328.80 |
| 1 | 08 | 2 | 0 | 631 | | | | | | | | | 500.00 | 65.76 | 500.00 | 65.76 | 328.80 |

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu

Ku obdobiu 12.2017

| D | Od | ST | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | R O Z P O E T | | | | |
|------------|-----|-----|-----|-----|-----|---|-----|---|----|-----|----|----|------------------------------------|-----------------|----------------|-----------------|---------------|-----------------|
| | | | | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 08 2 0 | 633 | 006 | 41 | R | | | | | | | | | istiaci a hyg.materiál KD | 150.00 | 196.24 | 200.00 | 147.18 | 294.36 |
| 1 08 2 0 | 633 | 006 | 41 | R | 03 | | | | | | | | Materiál na kroniku | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 1 08 2 0 | 633 | 006 | 41 | R | 04 | | | | | | | | Materiál FS Bukovina | 1500.00 | 3.86 | 1500.00 | 3.86 | 57.90 |
| 1 08 2 0 | 633 | 009 | 41 | R | 01 | | | | | | | | Knihy do miestnej knižnice | 300.00 | 38.93 | 117.00 | 99.81 | 116.78 |
| 1 08 2 0 | 633 | | | | | | | | | | | | | 2000.00 | 23.45 | 1867.00 | 25.12 | 469.04 |
| 1 08 2 0 | 635 | 006 | 41 | R | | | | | | | | | Oprava a údržba KD | 200.00 | 44.83 | 200.00 | 44.83 | 89.66 |
| 1 08 2 0 | 635 | | | | | | | | | | | | | 200.00 | 44.83 | 200.00 | 44.83 | 89.66 |
| 1 08 2 0 | 637 | 002 | 41 | R | 02 | | | | | | | | Dary a ob erstvenie-jubilanti | 400.00 | 119.70 | 400.00 | 119.70 | 478.81 |
| 1 08 2 0 | 637 | 005 | 41 | R | | | | | | | | | Špeciálne služby | 0.00 | 0.00 | 11570.00 | 99.98 | 11568.00 |
| 1 08 2 0 | 637 | 027 | 41 | R | 01 | | | | | | | | Dohoda-knihovník | 300.00 | 91.67 | 300.00 | 91.67 | 275.00 |
| 1 08 2 0 | 637 | 027 | 41 | R | 03 | | | | | | | | Odmena kronikárovi | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 08 2 0 | 637 | | | | | | | | | | | | | 800.00 | 1540.23 | 12370.00 | 99.61 | 12321.81 |
| 1 08 2 0 | | | | | | | | | | | | | | 3560.00 | 372.56 | 14997.00 | 88.44 | 13262.99 |
| 1 08 3 0 | 635 | 006 | 41 | R | | | | | | | | | Oprava a údržba MR | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 08 3 0 | 635 | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 08 3 0 | | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 08 4 0 | 632 | 001 | 41 | R | | | | | | | | | Elektrická energia DS | 700.00 | 104.15 | 700.00 | 104.15 | 729.04 |
| 1 08 4 0 | 632 | 002 | 41 | R | | | | | | | | | Vodné,sto né DS | 100.00 | 244.99 | 100.00 | 244.99 | 244.99 |
| 1 08 4 0 | 632 | | | | | | | | | | | | | 800.00 | 121.75 | 800.00 | 121.75 | 974.03 |
| 1 08 4 0 | 633 | 006 | 41 | R | | | | | | | | | Všeobecný materiál DS a cintoríny | 300.00 | 79.09 | 300.00 | 79.09 | 237.26 |
| 1 08 4 0 | 633 | | | | | | | | | | | | | 300.00 | 79.09 | 300.00 | 79.09 | 237.26 |
| 1 08 4 0 | 635 | 006 | 41 | R | | | | | | | | | Udržba cintorínov a DS | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 08 4 0 | 635 | | | | | | | | | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 08 4 0 | | | | | | | | | | | | | | 1400.00 | 86.52 | 1100.00 | 110.12 | 1211.29 |
| 1 09 1 1 1 | 611 | | 41 | R | | | | | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat | 20000.00 | 112.88 | 22576.00 | 100.00 | 22575.36 |
| 1 09 1 1 1 | 611 | | | | | | | | | | | | | 20000.00 | 112.88 | 22576.00 | 100.00 | 22575.36 |
| 1 09 1 1 1 | 612 | 001 | 41 | R | | | | | | | | | Osobný príplatok | 1500.00 | 124.23 | 1864.00 | 99.97 | 1863.41 |
| 1 09 1 1 1 | 612 | | | | | | | | | | | | | 1500.00 | 124.23 | 1864.00 | 99.97 | 1863.41 |
| 1 09 1 1 1 | 614 | | 111 | R | | | | | | | | | Odmeny z príspevku na Materskú šk | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 1 09 1 1 1 | 614 | | 41 | R | | | | | | | | | Odmeny | 1500.00 | 60.67 | 910.00 | 100.00 | 910.00 |
| 1 09 1 1 1 | 614 | | | | | | | | | | | | | 1500.00 | 87.33 | 1310.00 | 100.00 | 1310.00 |
| 1 09 1 1 1 | 621 | | 41 | R | | | | | | | | | Poistné do Všeobecnej zdravotnej j | 1000.00 | 111.10 | 1000.00 | 111.10 | 1110.95 |
| 1 09 1 1 1 | 621 | | | | | | | | | | | | | 1000.00 | 111.10 | 1000.00 | 111.10 | 1110.95 |
| 1 09 1 1 1 | 623 | | 41 | R | | | | | | | | | Poistné do ostatných zdravotných j | 1000.00 | 109.92 | 1000.00 | 109.92 | 1099.20 |
| 1 09 1 1 1 | 623 | | | | | | | | | | | | | 1000.00 | 109.92 | 1000.00 | 109.92 | 1099.20 |
| 1 09 1 1 1 | 625 | 001 | 41 | R | | | | | | | | | Poistné na nemocenské poistenie | 300.00 | 120.09 | 300.00 | 120.09 | 360.28 |
| 1 09 1 1 1 | 625 | 002 | 41 | R | | | | | | | | | Poistné na starobné poistenie | 2500.00 | 144.42 | 3611.00 | 99.98 | 3610.39 |
| 1 09 1 1 1 | 625 | 003 | 41 | R | | | | | | | | | Poistné na úrazové poistenie | 200.00 | 103.06 | 200.00 | 103.06 | 206.11 |
| 1 09 1 1 1 | 625 | 004 | 41 | R | | | | | | | | | Na invalidné poistenie | 600.00 | 128.93 | 774.00 | 99.95 | 773.60 |
| 1 09 1 1 1 | 625 | 005 | 41 | R | | | | | | | | | Na poistenie v nezamestnanosti | 200.00 | 128.72 | 200.00 | 128.72 | 257.43 |
| 1 09 1 1 1 | 625 | 007 | 41 | R | | | | | | | | | Na poistenie do rezervného fondu : | 1000.00 | 122.48 | 1225.00 | 99.98 | 1224.78 |
| 1 09 1 1 1 | 625 | | | | | | | | | | | | | 4800.00 | 134.01 | 6310.00 | 101.94 | 6432.59 |
| 1 09 1 1 1 | 631 | 001 | 41 | R | | | | | | | | | MŠ - cestovné náhrady | 0.00 | 0.00 | 9.00 | 92.78 | 8.35 |
| 1 09 1 1 1 | 631 | | | | | | | | | | | | | 0.00 | 0.00 | 9.00 | 92.78 | 8.35 |
| 1 09 1 1 1 | 632 | 001 | 41 | R | | | | | | | | | Elektrická energia MŠ | 1200.00 | 77.83 | 934.00 | 100.00 | 933.97 |
| 1 09 1 1 1 | 632 | 002 | 41 | R | | | | | | | | | Vodné, sto né | 100.00 | 68.70 | 100.00 | 68.70 | 68.70 |
| 1 09 1 1 1 | 632 | 003 | 41 | R | | | | | | | | | Poštové služby a telekomunika né : | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 09 1 1 1 | 632 | 005 | 41 | R | | | | | | | | | Telekomunika né služby | 0.00 | 0.00 | 250.00 | 99.72 | 249.29 |
| 1 09 1 1 1 | 632 | | | | | | | | | | | | | 1500.00 | 83.46 | 1284.00 | 97.50 | 1251.96 |
| 1 09 1 1 1 | 633 | 006 | 111 | R | | | | | | | | | MŠ materiál | 600.00 | 69.33 | 416.00 | 100.00 | 416.00 |
| 1 09 1 1 1 | 633 | 006 | 41 | R | | | | | | | | | Všeobecný materiál | 500.00 | 61.23 | 307.00 | 99.72 | 306.14 |
| 1 09 1 1 1 | 633 | 009 | 41 | R | | | | | | | | | Knihy, asopisy, noviny, u ebnice | 50.00 | 107.40 | 50.00 | 107.40 | 53.70 |
| 1 09 1 1 1 | 633 | 010 | 41 | R | | | | | | | | | Pracovné odevy, obuv a pracovné p | 100.00 | 66.27 | 100.00 | 66.27 | 66.27 |
| 1 09 1 1 1 | 633 | 015 | 41 | R | | | | | | | | | Uhlie do MŠ | 700.00 | 129.02 | 905.00 | 99.80 | 903.17 |
| 1 09 1 1 1 | 633 | | | | | | | | | | | | | 1950.00 | 89.50 | 1778.00 | 98.16 | 1745.28 |
| 1 09 1 1 1 | 635 | 002 | 41 | R | | | | | | | | | Rutinná a štandardná údržba výpo : | 100.00 | 25.00 | 100.00 | 25.00 | 25.00 |
| 1 09 1 1 1 | 635 | 006 | 41 | R | | | | | | | | | Rutinná a štandardná údržba budov | 100.00 | 70.15 | 100.00 | 70.15 | 70.15 |
| 1 09 1 1 1 | 635 | | | | | | | | | | | | | 200.00 | 47.58 | 200.00 | 47.58 | 95.15 |
| 1 09 1 1 1 | 637 | 027 | 41 | R | | | | | | | | | Materská škola-dohody | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| 1 09 1 1 1 | 637 | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 |
| 1 09 1 1 1 | | | | | | | | | | | | | | 33450.00 | 112.20 | 37331.00 | 100.54 | 37532.25 |
| 1 09 5 0 | 637 | 001 | 41 | R | | | | | | | | | Školenia, kurzy, semináre, porady | 500.00 | 130.33 | 652.00 | 99.95 | 651.65 |
| 1 09 5 0 | 637 | 004 | 41 | R | | | | | | | | | Centrum vo ného asu | 0.00 | 0.00 | 0.00 | 0.00 | 96.00 |
| 1 09 5 0 | 637 | | | | | | | | | | | | | 500.00 | 149.53 | 652.00 | 114.67 | 747.65 |
| 1 09 5 0 | | | | | | | | | | | | | | 500.00 | 149.53 | 652.00 | 114.67 | 747.65 |

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu
Ku obdobiu 12.2017

| D | Od | ST1 | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | R O Z P O E T | | | | |
|-----------------------|----------------------------|----------|----------|----------|------------|-----|-----|---|----|-----|----|----|------------------------------------|------------------|----------------|------------------|----------------|------------------|
| | | | | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 09 | 6 | 0 | 1 | 633 | 011 | 71 | M | | | | | Potraviny ŠJ | 0.00 | 0.00 | 0.00 | 0.00 | 2079.63 |
| 1 | 09 | 6 | 0 | 1 | 633 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 2079.63 |
| 1 | 09 | 6 | 0 | 1 | 637 | 012 | 41 | R | | | | | Poplatky ŠJ | 100.00 | 110.12 | 100.00 | 110.12 | 110.12 |
| 1 | 09 | 6 | 0 | 1 | 637 | 012 | 71 | M | | | | | Preplatky za stravu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 6 | 0 | 1 | 637 | | | | | | | | | 100.00 | 110.12 | 100.00 | 110.12 | 110.12 |
| 1 | 09 | 6 | 0 | 1 | | | | | | | | | | 100.00 | 2189.75 | 100.00 | 2189.75 | 2189.75 |
| 1 | 10 | 1 | 2 | | 637 | 027 | 41 | R | | | | | Odmeny zamestnancov mimopracovného | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 10 | 1 | 2 | | 637 | | | | | | | | | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 10 | 1 | 2 | | 642 | 001 | 41 | R | | | | | Bežné transfery občianskemu združ | 500.00 | 342.23 | 1660.00 | 103.08 | 1711.16 |
| 1 | 10 | 1 | 2 | | 642 | | | | | | | | | 500.00 | 342.23 | 1660.00 | 103.08 | 1711.16 |
| 1 | 10 | 1 | 2 | | | | | | | | | | | 600.00 | 285.19 | 1760.00 | 97.22 | 1711.16 |
| 1 | Bežný rozpo et | | | | | | | | | | | | | 158476.00 | 105.41 | 167191.00 | 99.92 | 167050.66 |
| 2 | Kapitálový rozpo et | | | | | | | | | | | | | | | | | |
| 2 | 03 | 2 | 0 | | 716 | | 41 | R | | | | | Vypracovanie projektu PZ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 03 | 2 | 0 | | 716 | | 43 | R | | | | | Projektová dokumentácia PZ | 0.00 | 0.00 | 350.00 | 100.00 | 350.00 |
| 2 | 03 | 2 | 0 | | 716 | | | | | | | | | 0.00 | 0.00 | 350.00 | 100.00 | 350.00 |
| 2 | 03 | 2 | 0 | | | | | | | | | | | 0.00 | 0.00 | 350.00 | 100.00 | 350.00 |
| 2 | 08 | 2 | 0 | | 716 | | 41 | R | | | | | Vypracovanie projektu KD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 08 | 2 | 0 | | 716 | | 43 | R | | | | | Projektová dokumentácia KD | 0.00 | 0.00 | 5820.00 | 100.00 | 5820.00 |
| 2 | 08 | 2 | 0 | | 716 | | | | | | | | | 0.00 | 0.00 | 5820.00 | 100.00 | 5820.00 |
| 2 | 08 | 2 | 0 | | | | | | | | | | | 0.00 | 0.00 | 5820.00 | 100.00 | 5820.00 |
| 2 | Kapitálový rozpo et | | | | | | | | | | | | | 0.00 | 0.00 | 6170.00 | 100.00 | 6170.00 |
| ZOSTAVA CELKOM | | | | | | | | | | | | | | 158476.00 | 109.30 | 173361.00 | 99.92 | 173220.66 |