

PLNENIE PRÍJMOV / Kumulatívne

Ku obdobiu 12.2019

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | R O Z P O Č E T | | Plnenie | |
|-------------------------|-----|---|-----------------------------|-----|-----|---|--|-----------------|-----------------|------------------|---------------|------------------|
| | | | | | | | | | € | Upravený | | € |
| 1 Bežný rozpočet | | | | | | | | | | | | |
| 1 | 111 | | 02 | 312 | 001 | | Transfér na školstvo | 64000.00 | 147.43 | 94350.00 | 100.00 | 94352.80 |
| 1 | 111 | | 02 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 64000.00 | 147.43 | 94350.00 | 100.00 | 94352.80 |
| 1 | 111 | | 02 | 312 | | | | 64000.00 | 147.43 | 94350.00 | 100.00 | 94352.80 |
| 1 | 111 | | 02 | | | | | 64000.00 | 147.43 | 94350.00 | 100.00 | 94352.80 |
| 1 | 111 | | 03 | 312 | 001 | | Transfér na pren. kompetencie SSÚ | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 |
| 1 | 111 | | 03 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 |
| 1 | 111 | | 03 | 312 | | | | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 |
| 1 | 111 | | 03 | | | | | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 |
| 1 | 111 | | 04 | 312 | 001 | | Transfér na matriku | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 |
| 1 | 111 | | 04 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 |
| 1 | 111 | | 04 | 312 | | | | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 |
| 1 | 111 | | 04 | | | | | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 |
| 1 | 111 | | 05 | 312 | 001 | | Transfér cestovné Kátlovce | 860.00 | 114.42 | 984.00 | 100.00 | 984.00 |
| 1 | 111 | | 05 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 860.00 | 114.42 | 984.00 | 100.00 | 984.00 |
| 1 | 111 | | 05 | 312 | | | | 860.00 | 114.42 | 984.00 | 100.00 | 984.00 |
| 1 | 111 | | 05 | | | | | 860.00 | 114.42 | 984.00 | 100.00 | 984.00 |
| 1 | 111 | | 06 | 312 | 001 | | Transfér na sklad CO | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 1 | 111 | | 06 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 1 | 111 | | 06 | 312 | | | | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 1 | 111 | | 06 | | | | | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 1 | 111 | | 08 | 312 | 001 | | Transfér na AČ | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 1 | 111 | | 08 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 1 | 111 | | 08 | 312 | | | | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 1 | 111 | | 08 | | | | | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 1 | 111 | | 11 | 312 | 001 | | Transfér na EO | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 |
| 1 | 111 | | 11 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 |
| 1 | 111 | | 11 | 312 | | | | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 |
| 1 | 111 | | 11 | | | | | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 |
| 1 | 111 | | 15 | 312 | 001 | | Transfér na voľby | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 1 | 111 | | 15 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 1 | 111 | | 15 | 312 | | | | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 1 | 111 | | 15 | | | | | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 1 | 111 | | 20 | 312 | 001 | | Transfer na RA | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 |
| 1 | 111 | | 20 | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 |
| 1 | 111 | | 20 | 312 | | | | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 |
| 1 | 111 | | 20 | | | | | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 |
| 1 | 111 | | Zo štátneho rozpočtu | | | | | 68000.00 | 151.64 | 103110.02 | 100.00 | 103112.77 |
| 1 | 41 | | 111 | 003 | | | Výnos dane z DÚ - FO | 218100.00 | 128.23 | 279663.50 | 100.00 | 279664.28 |
| 1 | 41 | | 111 | 003 | | | Výnos dane z príjmov poukázaný územnej s | 218100.00 | 128.23 | 279663.50 | 100.00 | 279664.28 |
| 1 | 41 | | 111 | | | | | 218100.00 | 128.23 | 279663.50 | 100.00 | 279664.28 |
| 1 | 41 | | 121 | 001 | | | Daň z pozemkov | 26800.00 | 100.33 | 26888.00 | 100.00 | 26887.90 |
| 1 | 41 | | 121 | 001 | | | Daň z pozemkov | 26800.00 | 100.33 | 26888.00 | 100.00 | 26887.90 |
| 1 | 41 | | 121 | 002 | | | Daň zo stavieb | 8960.00 | 106.22 | 9517.00 | 100.00 | 9517.27 |
| 1 | 41 | | 121 | 002 | | | Daň zo stavieb | 8960.00 | 106.22 | 9517.00 | 100.00 | 9517.27 |
| 1 | 41 | | 121 | 003 | | | Daň z bytov | 140.00 | 97.49 | 140.00 | 97.49 | 136.48 |
| 1 | 41 | | 121 | 003 | | | Daň z bytov a nebytových priestorov v by | 140.00 | 97.49 | 140.00 | 97.49 | 136.48 |
| 1 | 41 | | 121 | | | | | 35900.00 | 101.79 | 36545.00 | 99.99 | 36541.65 |
| 1 | 41 | | 133 | 001 | | | Daň za psa | 503.00 | 124.06 | 623.00 | 100.16 | 624.00 |
| 1 | 41 | | 133 | 001 | | | Daň za psa | 503.00 | 124.06 | 623.00 | 100.16 | 624.00 |
| 1 | 41 | | 133 | 003 | | | Daň za hracie prístroje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 133 | 003 | | | Daň za nevýherné hracie prístroje | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 133 | 013 | | | Daň za komunálne odpady a drobné stavebn | 12000.00 | 136.79 | 16414.00 | 100.00 | 16414.63 |
| 1 | 41 | | 133 | 013 | | | Daň za komunálne odpady a drobné stavebn | 12000.00 | 136.79 | 16414.00 | 100.00 | 16414.63 |
| 1 | 41 | | 133 | 014 | | | Daň za jadrové zariadenia | 39147.00 | 100.00 | 39147.00 | 100.00 | 39147.13 |
| 1 | 41 | | 133 | 014 | | | Daň za jadrové zariadenia | 39147.00 | 100.00 | 39147.00 | 100.00 | 39147.13 |
| 1 | 41 | | 133 | | | | | 51650.00 | 108.78 | 56184.00 | 100.00 | 56185.76 |
| 1 | 41 | | 212 | 002 | | | Prenájom pozemkov | 1100.00 | 93.72 | 1100.00 | 93.72 | 1030.90 |
| 1 | 41 | | 212 | 002 | | | Príjmy z prenajatých pozemkov | 1100.00 | 93.72 | 1100.00 | 93.72 | 1030.90 |
| 1 | 41 | | 212 | | | | | 1100.00 | 93.72 | 1100.00 | 93.72 | 1030.90 |
| 1 | 41 | | 221 | 004 | | | Poplatky správne | 900.00 | 255.34 | 2298.00 | 100.00 | 2298.08 |
| 1 | 41 | | 221 | 004 | | | Ostatné poplatky | 900.00 | 255.34 | 2298.00 | 100.00 | 2298.08 |
| 1 | 41 | | 221 | | | | | 900.00 | 255.34 | 2298.00 | 100.00 | 2298.08 |
| 1 | 41 | | 223 | 001 | | | Poplatky a platby za predaj výrobkov,MR | 150.00 | 94.73 | 150.00 | 94.73 | 142.10 |
| 1 | 41 | | 223 | 001 | | | Poplatky a platby za predaj výrobkov, to | 150.00 | 94.73 | 150.00 | 94.73 | 142.10 |

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| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|---|-----|---|---------|-----|-----|---|---|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 41 | | | 223 | | | | 150.00 | 94.73 | 150.00 | 94.73 | 142.10 |
| 1 | 41 | | | 229 | 001 | | Poplatky za stočné | 15000.00 | 134.01 | 20100.00 | 100.01 | 20101.63 |
| 1 | 41 | | | 229 | 001 | | Poplatky a platby za vypúšťanie odpadový | 15000.00 | 134.01 | 20100.00 | 100.01 | 20101.63 |
| 1 | 41 | | | 229 | | | | 15000.00 | 134.01 | 20100.00 | 100.01 | 20101.63 |
| 1 | 41 | | | 243 | | | Úroky z účtov | 300.00 | 152.59 | 457.00 | 100.17 | 457.78 |
| 1 | 41 | | | 243 | | | Z účtov finančného hospodárenia | 300.00 | 152.59 | 457.00 | 100.17 | 457.78 |
| 1 | 41 | | | 243 | | | | 300.00 | 152.59 | 457.00 | 100.17 | 457.78 |
| 1 | 41 | | | 292 | 012 | | Prijmy z dobropisov | 1000.00 | 124.37 | 1243.29 | 100.03 | 1243.68 |
| 1 | 41 | | | 292 | 012 | | Prijmy z dobropisov | 1000.00 | 124.37 | 1243.29 | 100.03 | 1243.68 |
| 1 | 41 | | | 292 | | | | 1000.00 | 124.37 | 1243.29 | 100.03 | 1243.68 |
| 1 | 41 | | | | | | | 324100.00 | 122.70 | 397740.79 | 99.98 | 397665.86 |
| 1 | 41 | | 01 | 212 | 003 | | Prenájom budov, zariadenia | 1700.00 | 138.82 | 2360.00 | 100.00 | 2360.01 |
| 1 | 41 | | 01 | 212 | 003 | | Prijmy z prenajatých budov, priestorov a | 1700.00 | 138.82 | 2360.00 | 100.00 | 2360.01 |
| 1 | 41 | | 01 | 212 | | | | 1700.00 | 138.82 | 2360.00 | 100.00 | 2360.01 |
| 1 | 41 | | 01 | 223 | 001 | | Poplatky cintorínske | 50.00 | 351.92 | 176.00 | 99.98 | 175.96 |
| 1 | 41 | | 01 | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 50.00 | 351.92 | 176.00 | 99.98 | 175.96 |
| 1 | 41 | | 01 | 223 | | | | 50.00 | 351.92 | 176.00 | 99.98 | 175.96 |
| 1 | 41 | | 01 | | | | | 1750.00 | 144.91 | 2536.00 | 100.00 | 2535.97 |
| 1 | 41 | | 02 | 223 | 001 | | Poplatky za DS | 50.00 | 92.96 | 50.00 | 92.96 | 46.48 |
| 1 | 41 | | 02 | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 50.00 | 92.96 | 50.00 | 92.96 | 46.48 |
| 1 | 41 | | 02 | 223 | | | | 50.00 | 92.96 | 50.00 | 92.96 | 46.48 |
| 1 | 41 | | 02 | | | | | 50.00 | 92.96 | 50.00 | 92.96 | 46.48 |
| 1 | 41 | | 03 | 223 | 001 | | Poplatky za TKR | 0.00 | 0.00 | 864.00 | 100.00 | 864.00 |
| 1 | 41 | | 03 | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 0.00 | 0.00 | 864.00 | 100.00 | 864.00 |
| 1 | 41 | | 03 | 223 | | | | 0.00 | 0.00 | 864.00 | 100.00 | 864.00 |
| 1 | 41 | | 03 | | | | | 0.00 | 0.00 | 864.00 | 100.00 | 864.00 |
| 1 | 41 | | 06 | 223 | 001 | | Poplatky OS od opatrovaného | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 06 | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 06 | 223 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 06 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | 09 | 212 | 003 | | Prenájom 9 b.j. | 35000.00 | 100.13 | 35000.00 | 100.13 | 35046.51 |
| 1 | 41 | | 09 | 212 | 003 | | Prijmy z prenajatých budov, priestorov a | 35000.00 | 100.13 | 35000.00 | 100.13 | 35046.51 |
| 1 | 41 | | 09 | 212 | | | | 35000.00 | 100.13 | 35000.00 | 100.13 | 35046.51 |
| 1 | 41 | | 09 | | | | | 35000.00 | 100.13 | 35000.00 | 100.13 | 35046.51 |
| 1 | 41 | | Vl.zdr. | | | | -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 360900.00 | 120.85 | 436190.79 | 99.99 | 436158.82 |
| 1 | 46 | | | 312 | 011 | | DPO | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 46 | | | 312 | 011 | | Tuz.bežné transfery od ostatných subjekt | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 46 | | | 312 | | | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 46 | | | | | | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 46 | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 72a | | | 311 | | | Nadácia EPH - križ na D. Krupú | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 1 | 72a | | | 311 | | | Tuzemské bežné granty | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 1 | 72a | | | 311 | | | | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 1 | 72a | | | 311 | | | | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 1 | 72a | | 01 | 311 | | | Dar JAVYS | 0.00 | 0.00 | 10000.00 | 100.00 | 10000.00 |
| 1 | 72a | | 01 | 311 | | | Tuzemské bežné granty | 0.00 | 0.00 | 10000.00 | 100.00 | 10000.00 |
| 1 | 72a | | 01 | 311 | | | | 0.00 | 0.00 | 10000.00 | 100.00 | 10000.00 |
| 1 | 72a | | 01 | | | | | 0.00 | 0.00 | 10000.00 | 100.00 | 10000.00 |
| 1 | 72a | | | | | | Od iných subjektov na základe darovacej zmluvy | 0.00 | 0.00 | 12500.00 | 100.00 | 12500.00 |
| 1 | 72c | | | 311 | | | Dotácia VÚC - Deň zdravia | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 1 | 72c | | | 311 | | | Tuzemské bežné granty | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 1 | 72c | | | 311 | | | | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 1 | 72c | | | 311 | | | | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 1 | 72c | | 01 | 311 | | | Dotácia VÚC - socha Sedembolestnej | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 72c | | 01 | 311 | | | Tuzemské bežné granty | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 72c | | 01 | 311 | | | | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 72c | | 01 | | | | | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 72c | | 02 | 311 | | | Dotácia VÚC - šatne TJ | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 1 | 72c | | 02 | 311 | | | Tuzemské bežné granty | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 1 | 72c | | 02 | 311 | | | | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 1 | 72c | | 02 | | | | | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 1 | 72c | | | | | | Od iných subjektov, napr.formou dotácie alebo grantu | 0.00 | 0.00 | 2550.00 | 100.00 | 2550.00 |
| 1 | | | | | | | Bežný rozpočet | 428900.00 | 129.94 | 557350.81 | 99.99 | 557321.59 |
| 2 | | | | | | | Kapitálový rozpočet | | | | | |
| 2 | 41 | | | 231 | | | Prijem z predaja majetku | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |

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| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | R O Z P O Č E T | | | Plnenie |
|-----------------------|-----|---|----|-----|-----|---|---|------------------|-----------------|------------------|---------------|------------------|
| | | | | | | | | | % | Upravený | % | |
| 2 | 41 | | | 231 | | | Príjem z predaja kapitálových aktív | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |
| 2 | 41 | | | 231 | | | | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |
| 2 | 41 | | | | | | | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |
| 2 | 41 | | | | | | Vl. zdr. -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |
| 2 | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 3856.19 | 100.00 | 3856.19 |
| 3 | | | | | | | Finančné operácie | | | | | |
| 3 | 46 | | | 453 | | | Prostriedky z predchádzajúcich rokov | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| 3 | 46 | | | 453 | | | Prostriedky z predchádzajúcich rokov | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| 3 | 46 | | | 453 | | | | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| 3 | 46 | | | | | | | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| 3 | 46 | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| 3 | | | | | | | Finančné operácie | 0.00 | 0.00 | 23626.72 | 100.00 | 23626.72 |
| ZOSTAVA CELKOM | | | | | | | | 428900.00 | 136.35 | 584833.72 | 100.00 | 584804.50 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| | | | | | | | | | | R O Z P O Č E T | | | | | |
|---|----|----|----|--|---|----|-----|-----|---|--|-----------|--------|----------|--------|---------|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | € | Upravený | € | Plnenie |
| 01 Plánovanie, manažment, kontrola | | | | | | | | | | | | | | | |
| 01 | 01 | 1 | 41 | | | | 633 | 016 | | Reprezentačné | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | 1 | 41 | | | | 633 | 016 | | Reprezentačné | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | 1 | 41 | | | | 633 | | | | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | 1 | 41 | | | | | | | | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | 1 | | | | | | | | Bežný rozpočet | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | | | | | | | | | | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 01 | | | | | | | | | Manažment - repre | 2000.00 | 99.95 | 2000.00 | 99.95 | 1999.05 |
| 01 | 04 | 1 | 41 | | | | 637 | 005 | | Audit | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | 1 | 41 | | | | 637 | 005 | | Špeciálne služby | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | 1 | 41 | | | | 637 | | | | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | 1 | 41 | | | | | | | | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | 1 | | | | | | | | Bežný rozpočet | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | | | | | | | | | | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 04 | | | | | | | | | Fin. a rozpočt. politika obce - audit | 800.00 | 225.00 | 1800.00 | 100.00 | 1800.00 |
| 01 | 05 | 1 | 41 | | | | 642 | 006 | | Členské príspevky | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | 1 | 41 | | | | 642 | 006 | | Bežné transfery na členské príspevky | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | 1 | 41 | | | | 642 | | | | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | 1 | 41 | | | | | | | | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | 1 | | | | | | | | Bežný rozpočet | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | | | | | | | | | | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 05 | | | | | | | | | Členstvo v organizáciách a združeniach | 1400.00 | 97.36 | 1400.00 | 97.36 | 1363.11 |
| 01 | 06 | 1 | 41 | | | | 621 | | | Zdravotné poisť. - poslanci | 264.00 | 99.92 | 264.00 | 99.92 | 263.80 |
| 01 | 06 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 264.00 | 99.92 | 264.00 | 99.92 | 263.80 |
| 01 | 06 | 1 | 41 | | | | 621 | | | | 264.00 | 99.92 | 264.00 | 99.92 | 263.80 |
| 01 | 06 | 1 | 41 | | | | 625 | 002 | | Starobné poistenie - poslanci | 370.00 | 99.77 | 370.00 | 99.77 | 369.14 |
| 01 | 06 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 370.00 | 99.77 | 370.00 | 99.77 | 369.14 |
| 01 | 06 | 1 | 41 | | | | 625 | 003 | | Úrazové poisť. - poslanci | 21.00 | 98.90 | 21.00 | 98.90 | 20.77 |
| 01 | 06 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 21.00 | 98.90 | 21.00 | 98.90 | 20.77 |
| 01 | 06 | 1 | 41 | | | | 625 | 004 | | Invalidné poistenie - poslanci | 80.00 | 98.70 | 80.00 | 98.70 | 78.96 |
| 01 | 06 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 80.00 | 98.70 | 80.00 | 98.70 | 78.96 |
| 01 | 06 | 1 | 41 | | | | 625 | 007 | | Rez. fond solidar. - poslanci | 125.00 | 99.66 | 125.00 | 99.66 | 124.57 |
| 01 | 06 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 125.00 | 99.66 | 125.00 | 99.66 | 124.57 |
| 01 | 06 | 1 | 41 | | | | 625 | | | | 596.00 | 99.57 | 596.00 | 99.57 | 593.44 |
| 01 | 06 | 1 | 41 | | | | 637 | 026 | | Odmeny poslancov | 2640.00 | 99.92 | 2640.00 | 99.92 | 2638.00 |
| 01 | 06 | 1 | 41 | | | | 637 | 026 | | Odmeny a príspevky | 2640.00 | 99.92 | 2640.00 | 99.92 | 2638.00 |
| 01 | 06 | 1 | 41 | | | | 637 | | | | 2640.00 | 99.92 | 2640.00 | 99.92 | 2638.00 |
| 01 | 06 | 1 | 41 | | | | | | | | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | 1 | | | | | | | | Bežný rozpočet | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | | | | | | | | | | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | | | | | | | | | Poslanci, komisie - odmeny | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | | | | | | | | | | 3500.00 | 99.86 | 3500.00 | 99.86 | 3495.24 |
| 01 | 06 | | | | | | | | | Plánovanie, manažment, kontrola | 7700.00 | 112.43 | 8700.00 | 99.51 | 8657.40 |
| 02 Propagácia a marketing | | | | | | | | | | | | | | | |
| 02 | 01 | 1 | 41 | | | | 635 | 006 | | TRR - údržba | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | 1 | 41 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | 1 | 41 | | | | 635 | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | 1 | 41 | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | 1 | | | | | | | | Bežný rozpočet | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 01 | | | | | | | | | Obecný informačný systém | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | 637 | 027 | | Kronika | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | 637 | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | | | | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | 41 | Vl. zdr. -vl. príj. obcí a VUC(napr. m. dane, popl., daň z mot. voz. | | | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | 1 | | | | | | | | Bežný rozpočet | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | Kronika | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | Propagácia a marketing | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 | 02 | | | | | | | | | | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 Interné služby | | | | | | | | | | | | | | | |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|---|----|-----|-----|---|---|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | | Schválený | 0 | Upravený | 0 | |
| 03 | 02 | 1 | 111 | | | | 631 | 001 | | VOLEBY Cestovné náhrady | 0.00 | 0.00 | 37.60 | 100.00 | 37.60 |
| 03 | 02 | 1 | 111 | | | | 631 | 001 | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 37.60 | 100.00 | 37.60 |
| 03 | 02 | 1 | 111 | | | | 631 | | | | 0.00 | 0.00 | 37.60 | 100.00 | 37.60 |
| 03 | 02 | 1 | 111 | | | | 633 | 006 | | Všeob. materiál | 0.00 | 0.00 | 403.53 | 83.02 | 335.01 |
| 03 | 02 | 1 | 111 | | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 403.53 | 83.02 | 335.01 |
| 03 | 02 | 1 | 111 | | | | 633 | 016 | | Reprezentačné | 0.00 | 0.00 | 118.30 | 100.00 | 118.30 |
| 03 | 02 | 1 | 111 | | | | 633 | 016 | | Reprezentačné | 0.00 | 0.00 | 118.30 | 100.00 | 118.30 |
| 03 | 02 | 1 | 111 | | | | 633 | | | | 0.00 | 0.00 | 521.83 | 86.87 | 453.31 |
| 03 | 02 | 1 | 111 | | | | 635 | 006 | | Voľby - údržba vol. miestnosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 02 | 1 | 111 | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 02 | 1 | 111 | | | | 635 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 02 | 1 | 111 | | | | 637 | 014 | | VOLEBY Stravovanie | 0.00 | 0.00 | 152.60 | 100.00 | 152.60 |
| 03 | 02 | 1 | 111 | | | | 637 | 014 | | Stravovanie | 0.00 | 0.00 | 152.60 | 100.00 | 152.60 |
| 03 | 02 | 1 | 111 | | | | 637 | 026 | | Odmeny voľby | 0.00 | 0.00 | 613.84 | 100.00 | 613.84 |
| 03 | 02 | 1 | 111 | | | | 637 | 026 | | Odmeny a príspevky | 0.00 | 0.00 | 613.84 | 100.00 | 613.84 |
| 03 | 02 | 1 | 111 | | | | 637 | 027 | | Odmeny mimoprac.pomer voľby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 02 | 1 | 111 | | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03 | 02 | 1 | 111 | | | | 637 | | | | 0.00 | 0.00 | 766.44 | 100.00 | 766.44 |
| 03 | 02 | 1 | 111 | | | | 637 | | | | 0.00 | 0.00 | 1325.87 | 94.83 | 1257.35 |
| 03 | 02 | 1 | 111 | | | 01 | 633 | 006 | | Voľby I. - kanc. potreby | 0.00 | 0.00 | 35.00 | 295.77 | 103.52 |
| 03 | 02 | 1 | 111 | | | 01 | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 35.00 | 295.77 | 103.52 |
| 03 | 02 | 1 | 111 | | | 01 | 633 | | | | 0.00 | 0.00 | 35.00 | 295.77 | 103.52 |
| 03 | 02 | 1 | 111 | | | 01 | | | | | 0.00 | 0.00 | 35.00 | 295.77 | 103.52 |
| 03 | 02 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 03 | 02 | 1 | | | | | | | | Bežný rozpočet | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 03 | 02 | | | | | | | | | | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 03 | 02 | | | | | | | | | Voľby | 0.00 | 0.00 | 1360.87 | 100.00 | 1360.87 |
| 03 | 04 | 1 | 41 | | | | 635 | 002 | | Údržby EC, tlač., kopírek | 1000.00 | 93.64 | 1000.00 | 93.64 | 936.42 |
| 03 | 04 | 1 | 41 | | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 1000.00 | 93.64 | 1000.00 | 93.64 | 936.42 |
| 03 | 04 | 1 | 41 | | | | 635 | | | | 1000.00 | 93.64 | 1000.00 | 93.64 | 936.42 |
| 03 | 04 | 1 | 41 | | | | 637 | 015 | | Poistné budov OcÚ | 1000.00 | 91.30 | 1000.00 | 91.30 | 913.04 |
| 03 | 04 | 1 | 41 | | | | 637 | 015 | | Poistné | 1000.00 | 91.30 | 1000.00 | 91.30 | 913.04 |
| 03 | 04 | 1 | 41 | | | | 637 | | | | 1000.00 | 91.30 | 1000.00 | 91.30 | 913.04 |
| 03 | 04 | 1 | 41 | | | | | | | | 2000.00 | 92.47 | 2000.00 | 92.47 | 1849.46 |
| 03 | 04 | 1 | 41 | | | 02 | 635 | 006 | | Údržba budov OcÚ | 5500.00 | 143.36 | 7885.00 | 100.00 | 7884.68 |
| 03 | 04 | 1 | 41 | | | 02 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 5500.00 | 143.36 | 7885.00 | 100.00 | 7884.68 |
| 03 | 04 | 1 | 41 | | | 02 | 635 | | | | 5500.00 | 143.36 | 7885.00 | 100.00 | 7884.68 |
| 03 | 04 | 1 | 41 | | | 02 | | | | | 5500.00 | 143.36 | 7885.00 | 100.00 | 7884.68 |
| 03 | 04 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 7500.00 | 129.79 | 9885.00 | 98.47 | 9734.14 |
| 03 | 04 | 1 | | | | | | | | Bežný rozpočet | 7500.00 | 129.79 | 9885.00 | 98.47 | 9734.14 |
| 03 | 04 | | | | | | | | | | 7500.00 | 129.79 | 9885.00 | 98.47 | 9734.14 |
| 03 | 04 | | | | | | | | | Správa a údržba majetku | 7500.00 | 129.79 | 9885.00 | 98.47 | 9734.14 |
| 03 | 05 | 1 | 41 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | 1 | 41 | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konferenc | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | 1 | 41 | | | | 637 | | | | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | 1 | 41 | | | | | | | | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | 1 | 41 | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | 1 | | | | | | | | Bežný rozpočet | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | | | | | | | | | | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | 05 | | | | | | | | | Vzdelávanie zamestnancov - školenia | 1500.00 | 100.40 | 1500.00 | 100.40 | 1506.00 |
| 03 | | | | | | | | | | Interné služby | 9000.00 | 140.01 | 12745.87 | 98.86 | 12601.01 |
| 04 | | | | | | | | | | Služby občanom | | | | | |
| 04 | 01 | 1 | 111 | | | 04 | 611 | | | Matrika - tarif. plat | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 04 | 01 | 1 | 111 | | | 04 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 04 | 01 | 1 | 111 | | | 04 | 611 | | | | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 04 | 01 | 1 | 111 | | | 04 | 621 | | | Matrika - VŠZF | 120.00 | 100.00 | 120.00 | 100.00 | 120.00 |
| 04 | 01 | 1 | 111 | | | 04 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 120.00 | 100.00 | 120.00 | 100.00 | 120.00 |
| 04 | 01 | 1 | 111 | | | 04 | 621 | | | | 120.00 | 100.00 | 120.00 | 100.00 | 120.00 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 001 | | Matrika SF,NP | 16.80 | 100.00 | 16.80 | 100.00 | 16.80 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 001 | | Poistné na nemocenské poistenie | 16.80 | 100.00 | 16.80 | 100.00 | 16.80 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 002 | | Matrika SF,SF | 168.00 | 100.00 | 168.00 | 100.00 | 168.00 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 002 | | Poistné na starobné poistenie | 168.00 | 100.00 | 168.00 | 100.00 | 168.00 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 003 | | Matrika ÚP | 9.60 | 100.00 | 9.60 | 100.00 | 9.60 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 003 | | Poistné na úrazové poistenie | 9.60 | 100.00 | 9.60 | 100.00 | 9.60 |
| 04 | 01 | 1 | 111 | | | 04 | 625 | 004 | | Matrika - IP | 36.00 | 100.00 | 36.00 | 100.00 | 36.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|-----|-----|-----|-----|---|---|-----------|-----------------|----------|--------|---------|---------|
| | | | | | | | | | | | | 8 | Upravený | 8 | 8 | |
| 04 | 01 | 1 | 111 | 04 | 625 | 004 | | | | Na invalidné poistenie | 36.00 | 100.00 | 36.00 | 100.00 | 36.00 | |
| 04 | 01 | 1 | 111 | 04 | 625 | 005 | | | | Matrika - FVN | 12.00 | 100.00 | 12.00 | 100.00 | 12.00 | |
| 04 | 01 | 1 | 111 | 04 | 625 | 005 | | | | Na poistenie v nezamestnanosti | 12.00 | 100.00 | 12.00 | 100.00 | 12.00 | |
| 04 | 01 | 1 | 111 | 04 | 625 | 007 | | | | Matrika - FFS | 57.00 | 100.00 | 57.00 | 100.00 | 57.00 | |
| 04 | 01 | 1 | 111 | 04 | 625 | 007 | | | | Na poistenie do rezervného fondu solidar | 57.00 | 100.00 | 57.00 | 100.00 | 57.00 | |
| 04 | 01 | 1 | 111 | 04 | 625 | | | | | | 299.40 | 100.00 | 299.40 | 100.00 | 299.40 | |
| 04 | 01 | 1 | 111 | 04 | 633 | 004 | | | | Matrika - ostatné výdavky | 400.60 | 154.40 | 618.52 | 100.00 | 618.52 | |
| 04 | 01 | 1 | 111 | 04 | 633 | 004 | | | | Prevádzkové stroje, prístroje, zariadeni | 400.60 | 154.40 | 618.52 | 100.00 | 618.52 | |
| 04 | 01 | 1 | 111 | 04 | 633 | | | | | | 400.60 | 154.40 | 618.52 | 100.00 | 618.52 | |
| 04 | 01 | 1 | 111 | 04 | | | | | | | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 | |
| 04 | 01 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 | |
| 04 | 01 | 1 | | | | | | | | Bežný rozpočet | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 | |
| 04 | 01 | | | | | | | | | | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 | |
| 04 | 01 | | | | | | | | | Matrika | 2020.00 | 110.79 | 2237.92 | 100.00 | 2237.92 | |
| 04 | 02 | 1 | 111 | 633 | 004 | | | | | Ostatné náklady EO | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | 1 | 111 | 633 | 004 | | | | | Prevádzkové stroje, prístroje, zariadeni | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | 1 | 111 | 633 | | | | | | | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | 1 | 111 | | | | | | | | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | 1 | | | | | | | | Bežný rozpočet | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | | | | | | | | | | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 02 | | | | | | | | | Evidencia obyvateľstva | 230.00 | 103.16 | 237.27 | 100.00 | 237.27 | |
| 04 | 03 | 1 | 111 | 641 | 006 | | | | | Spoločný obecný úrad | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 | |
| 04 | 03 | 1 | 111 | 641 | 006 | | | | | Bežné transfery rozpočtovej organizácii | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 | |
| 04 | 03 | 1 | 111 | 641 | | | | | | | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 | |
| 04 | 03 | 1 | 111 | | | | | | | | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 | |
| 04 | 03 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 800.00 | 129.66 | 1037.28 | 100.00 | 1037.28 | |
| 04 | 03 | 1 | 41 | 641 | 006 | | | | | SOÚ soc. a stav. vecí Obec | 1320.00 | 189.55 | 2502.00 | 100.00 | 2502.12 | |
| 04 | 03 | 1 | 41 | 641 | 006 | | | | | Bežné transfery rozpočtovej organizácii | 1320.00 | 189.55 | 2502.00 | 100.00 | 2502.12 | |
| 04 | 03 | 1 | 41 | 641 | | | | | | | 1320.00 | 189.55 | 2502.00 | 100.00 | 2502.12 | |
| 04 | 03 | 1 | 41 | | | | | | | | 1320.00 | 189.55 | 2502.00 | 100.00 | 2502.12 | |
| 04 | 03 | 1 | 41 | | | | | | | Vl. zdr. -vl.priř.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 1320.00 | 189.55 | 2502.00 | 100.00 | 2502.12 | |
| 04 | 03 | 1 | | | | | | | | Bežný rozpočet | 2120.00 | 166.95 | 3539.28 | 100.00 | 3539.40 | |
| 04 | 03 | | | | | | | | | | 2120.00 | 166.95 | 3539.28 | 100.00 | 3539.40 | |
| 04 | 03 | | | | | | | | | Spoločný stavebný úrad | 2120.00 | 166.95 | 3539.28 | 100.00 | 3539.40 | |
| 04 | 05 | 1 | 41 | 632 | 002 | | | | | Vodné - cintorin | 50.00 | 99.06 | 50.00 | 99.06 | 49.53 | |
| 04 | 05 | 1 | 41 | 632 | 002 | | | | | Vodné, stočné | 50.00 | 99.06 | 50.00 | 99.06 | 49.53 | |
| 04 | 05 | 1 | 41 | 632 | | | | | | | 50.00 | 99.06 | 50.00 | 99.06 | 49.53 | |
| 04 | 05 | 1 | 41 | 633 | 004 | | | | | Prevádz.vybavenie-DS,cintorin | 100.00 | 19.18 | 20.00 | 95.90 | 19.18 | |
| 04 | 05 | 1 | 41 | 633 | 004 | | | | | Prevádzkové stroje, prístroje, zariadeni | 100.00 | 19.18 | 20.00 | 95.90 | 19.18 | |
| 04 | 05 | 1 | 41 | 633 | | | | | | | 100.00 | 19.18 | 20.00 | 95.90 | 19.18 | |
| 04 | 05 | 1 | 41 | 635 | 006 | | | | | Údržba - cintorin | 100.00 | 3.98 | 5.00 | 79.60 | 3.98 | |
| 04 | 05 | 1 | 41 | 635 | 006 | | | | | Rutinná a štandardná údržba budov, objek | 100.00 | 3.98 | 5.00 | 79.60 | 3.98 | |
| 04 | 05 | 1 | 41 | 635 | | | | | | | 100.00 | 3.98 | 5.00 | 79.60 | 3.98 | |
| 04 | 05 | 1 | 41 | | | | | | | | 250.00 | 29.08 | 75.00 | 96.92 | 72.69 | |
| 04 | 05 | 1 | 41 | 01 | 632 | 001 | | | | Elektrina - DS | 350.00 | 109.71 | 384.00 | 100.00 | 384.00 | |
| 04 | 05 | 1 | 41 | 01 | 632 | 001 | | | | Energie | 350.00 | 109.71 | 384.00 | 100.00 | 384.00 | |
| 04 | 05 | 1 | 41 | 01 | 632 | | | | | | 350.00 | 109.71 | 384.00 | 100.00 | 384.00 | |
| 04 | 05 | 1 | 41 | 01 | | | | | | | 350.00 | 109.71 | 384.00 | 100.00 | 384.00 | |
| 04 | 05 | 1 | 41 | | | | | | | Vl. zdr. -vl.priř.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 600.00 | 76.12 | 459.00 | 99.50 | 456.69 | |
| 04 | 05 | 1 | | | | | | | | Bežný rozpočet | 600.00 | 76.12 | 459.00 | 99.50 | 456.69 | |
| 04 | 05 | | | | | | | | | | 600.00 | 76.12 | 459.00 | 99.50 | 456.69 | |
| 04 | 05 | | | | | | | | | Dom smútku | 600.00 | 76.12 | 459.00 | 99.50 | 456.69 | |
| 04 | 06 | 1 | 111 | 633 | 006 | | | | | Výdavky na RA (Register adres) | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | 1 | 111 | 633 | 006 | | | | | Všeobecný materiál | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | 1 | 111 | 633 | | | | | | | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | 1 | 111 | | | | | | | | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | 1 | | | | | | | | Bežný rozpočet | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | | | | | | | | | | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | 06 | | | | | | | | | Výdavky na RA | 30.00 | 81.33 | 24.40 | 100.00 | 24.40 | |
| 04 | | | | | | | | | | Služby občanom | 5000.00 | 129.91 | 6497.87 | 99.97 | 6495.68 | |
| 05 | | | | | | | | | | Bezpečnosť, právo, poriadok | | | | | | |
| 05 | 01 | 1 | 41 | 631 | 001 | | | | | DNE - cestovné | 100.00 | 20.00 | 100.00 | 20.00 | 20.00 | |
| 05 | 01 | 1 | 41 | 631 | 001 | | | | | Cestovné náhrady - tuzemské | 100.00 | 20.00 | 100.00 | 20.00 | 20.00 | |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie | |
|-----|----|----|-----|-----|---|----|---------|-----|---|---|-----------------|----------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | € | Upravený | € | | |
| 05 | 01 | 1 | 41 | | | | 631 | | | | | 100.00 | 20.00 | 100.00 | 20.00 | 20.00 |
| 05 | 01 | 1 | 41 | | | | 633 007 | | | Požiarna náradie, preventívár | | 800.00 | 74.09 | 800.00 | 74.09 | 444.55 |
| 05 | 01 | 1 | 41 | | | | 633 007 | | | Špeciálny materiál | | 600.00 | 74.09 | 600.00 | 74.09 | 444.55 |
| 05 | 01 | 1 | 41 | | | | 633 016 | | | DHŽ - reprezentatívne | | 200.00 | 125.56 | 200.00 | 125.56 | 251.12 |
| 05 | 01 | 1 | 41 | | | | 633 016 | | | Reprezentatívne | | 200.00 | 125.56 | 200.00 | 125.56 | 251.12 |
| 05 | 01 | 1 | 41 | | | | 633 | | | | | 800.00 | 86.96 | 800.00 | 86.96 | 695.67 |
| 05 | 01 | 1 | 41 | | | | 634 001 | | | DHŽ - pohonné hmoty | | 400.00 | 136.37 | 400.00 | 136.37 | 545.46 |
| 05 | 01 | 1 | 41 | | | | 634 001 | | | Palivo, mazivá, oleje, špeciálne kvapali | | 400.00 | 136.37 | 400.00 | 136.37 | 545.46 |
| 05 | 01 | 1 | 41 | | | | 634 002 | | | DHŽ - údržba vozidla | | 1540.00 | 60.29 | 1540.00 | 60.29 | 928.52 |
| 05 | 01 | 1 | 41 | | | | 634 002 | | | Servis, údržba, opravy a výdavky s tým s | | 1540.00 | 60.29 | 1540.00 | 60.29 | 928.52 |
| 05 | 01 | 1 | 41 | | | | 634 003 | | | DHŽ - poistenie vozidla | | 160.00 | 68.56 | 160.00 | 68.56 | 109.70 |
| 05 | 01 | 1 | 41 | | | | 634 003 | | | Poistenie | | 160.00 | 68.56 | 160.00 | 68.56 | 109.70 |
| 05 | 01 | 1 | 41 | | | | 634 | | | | | 2100.00 | 75.41 | 2100.00 | 75.41 | 1583.68 |
| 05 | 01 | 1 | 41 | | | | 635 006 | | | DHŽ - údržba priestorov | | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | | 635 006 | | | Rutinná a štandardná údržba budov, objek | | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | | 635 | | | | | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05 | 01 | 1 | 41 | | | | | | | | | 4000.00 | 57.48 | 3000.00 | 76.64 | 2299.35 |
| 05 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 4000.00 | 57.48 | 3000.00 | 76.64 | 2299.35 |
| 05 | 01 | 1 | 46 | | | | 633 006 | | | DPO výdavky | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 05 | 01 | 1 | 46 | | | | 633 006 | | | Všeobecný materiál | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 05 | 01 | 1 | 46 | | | | 633 | | | | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 05 | 01 | 1 | 46 | | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 05 | 01 | 1 | | | | | | | | Bežný rozpočet | | 4000.00 | 132.48 | 6000.00 | 88.32 | 5299.35 |
| 05 | 01 | | | | | | | | | | | 4000.00 | 132.48 | 6000.00 | 88.32 | 5299.35 |
| 05 | 01 | | | | | | | | | Požiarna ochrana | | 4000.00 | 132.48 | 6000.00 | 88.32 | 5299.35 |
| 05 | | | | | | | | | | Bezpečnosť, právo, poriadok | | 4000.00 | 132.48 | 6000.00 | 88.32 | 5299.35 |
| 06 | | | | | | | | | | Odpadové hospodárstvo | | | | | | |
| 06 | 01 | 1 | 41 | | | | 637 004 | | | Vývoz komunálneho odpadu | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | 1 | 41 | | | | 637 004 | | | Všeobecné služby | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | 1 | 41 | | | | 637 | | | | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | 1 | 41 | | | | | | | | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | 1 | | | | | | | | Bežný rozpočet | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | | | | | | | | | | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 01 | | | | | | | | | Zber, odvoz a zneškodňovanie odpadu | | 12000.00 | 130.62 | 15674.00 | 100.00 | 15674.56 |
| 06 | 04 | 1 | 41 | | | 02 | 632 002 | | | Stočné Bohuniciam | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | 1 | 41 | | | 02 | 632 002 | | | Vodné, stočné | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | 1 | 41 | | | 02 | 632 | | | | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | 1 | 41 | | | 02 | | | | | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | 1 | 41 | | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | 1 | | | | | | | | Bežný rozpočet | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | | | | | | | | | | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | 04 | | | | | | | | | Stočné Bohuniciam | | 13000.00 | 120.20 | 15626.00 | 100.00 | 15625.92 |
| 06 | | | | | | | | | | Odpadové hospodárstvo | | 25000.00 | 125.20 | 31300.00 | 100.00 | 31300.48 |
| 07 | | | | | | | | | | Komunikácie a verejné priestranstvá | | | | | | |
| 07 | 01 | 1 | 41 | | | | 633 006 | | | Posypový materiál | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | 1 | 41 | | | | 633 006 | | | Všeobecný materiál | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | 1 | 41 | | | | 633 | | | | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | 1 | 41 | | | | | | | | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | 1 | | | | | | | | Bežný rozpočet | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | | | | | | | | | | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 01 | | | | | | | | | Správa a údržba ciest | | 200.00 | 134.98 | 270.00 | 99.98 | 269.95 |
| 07 | 02 | 1 | 111 | | | | 611 | | | AČ - tarifný plat | | 0.00 | 0.00 | 2080.00 | 100.00 | 2080.00 |
| 07 | 02 | 1 | 111 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 0.00 | 0.00 | 2080.00 | 100.00 | 2080.00 |
| 07 | 02 | 1 | 111 | | | | 611 | | | | | 0.00 | 0.00 | 2080.00 | 100.00 | 2080.00 |
| 07 | 02 | 1 | 111 | | | | 621 | | | AČ - VŠZP | | 0.00 | 0.00 | 208.00 | 100.00 | 208.00 |
| 07 | 02 | 1 | 111 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | | 0.00 | 0.00 | 208.00 | 100.00 | 208.00 |
| 07 | 02 | 1 | 111 | | | | 621 | | | | | 0.00 | 0.00 | 208.00 | 100.00 | 208.00 |
| 07 | 02 | 1 | 111 | | | | 625 001 | | | AČ-Poistné na nemoc. poisť. | | 0.00 | 0.00 | 29.12 | 100.00 | 29.12 |
| 07 | 02 | 1 | 111 | | | | 625 001 | | | Poistné na nemocenské poistenie | | 0.00 | 0.00 | 29.12 | 100.00 | 29.12 |
| 07 | 02 | 1 | 111 | | | | 625 002 | | | AČ -Poist. na star. poisť. | | 0.00 | 0.00 | 291.20 | 100.00 | 291.20 |
| 07 | 02 | 1 | 111 | | | | 625 002 | | | Poistné na starobné poistenie | | 0.00 | 0.00 | 291.20 | 100.00 | 291.20 |
| 07 | 02 | 1 | 111 | | | | 625 003 | | | AČ Poistné na úrazové poistenie | | 0.00 | 0.00 | 16.64 | 99.94 | 16.63 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | R O Z P O Č E T | | | Plnenie |
|-----|----|----|-----|-----|---|----|-----|-----|---|---|-----------------|-----------------|----------------|---------------|----------------|
| | | | | | | | | | | | | € | Upravený | % | |
| 07 | 02 | 1 | 111 | | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 16.64 | 99.94 | 16.63 |
| 07 | 02 | 1 | 111 | | | | 625 | 004 | | AČ - Na invalidné poistenie | 0.00 | 0.00 | 62.40 | 100.00 | 62.40 |
| 07 | 02 | 1 | 111 | | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 62.40 | 100.00 | 62.40 |
| 07 | 02 | 1 | 111 | | | | 625 | 005 | | AČ Poistenie v nezamestnanosti | 0.00 | 0.00 | 20.82 | 99.90 | 20.80 |
| 07 | 02 | 1 | 111 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 20.82 | 99.90 | 20.80 |
| 07 | 02 | 1 | 111 | | | | 625 | 007 | | AČ poistenie do rezervného fondu solidar | 0.00 | 0.00 | 98.82 | 99.98 | 98.80 |
| 07 | 02 | 1 | 111 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 98.82 | 99.98 | 98.80 |
| 07 | 02 | 1 | 111 | | | | 625 | | | | 0.00 | 0.00 | 519.00 | 99.99 | 518.95 |
| 07 | 02 | 1 | 111 | | | | 633 | 004 | | Výdavky AČ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 111 | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 111 | | | | 633 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 111 | | | | | | | | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 07 | 02 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 2807.00 | 100.00 | 2806.95 |
| 07 | 02 | 1 | 41 | | | | 611 | | | AČ - obec - tarifný plat | 0.00 | 0.00 | 9600.00 | 98.30 | 9436.60 |
| 07 | 02 | 1 | 41 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 9600.00 | 98.30 | 9436.60 |
| 07 | 02 | 1 | 41 | | | | 611 | | | | 0.00 | 0.00 | 9600.00 | 98.30 | 9436.60 |
| 07 | 02 | 1 | 41 | | | | 621 | | | AČ obec VŠZF | 0.00 | 0.00 | 960.00 | 98.30 | 943.65 |
| 07 | 02 | 1 | 41 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 960.00 | 98.30 | 943.65 |
| 07 | 02 | 1 | 41 | | | | 625 | 001 | | AČ - obec nemoc. poist. | 0.00 | 0.00 | 134.40 | 98.30 | 132.11 |
| 07 | 02 | 1 | 41 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 134.40 | 98.30 | 132.11 |
| 07 | 02 | 1 | 41 | | | | 625 | 002 | | AČ obec Poist. na star. poist. | 0.00 | 0.00 | 1344.00 | 98.30 | 1321.11 |
| 07 | 02 | 1 | 41 | | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 1344.00 | 98.30 | 1321.11 |
| 07 | 02 | 1 | 41 | | | | 625 | 003 | | AČ obec úrazové poistenie | 0.00 | 0.00 | 76.80 | 98.29 | 75.49 |
| 07 | 02 | 1 | 41 | | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 76.80 | 98.29 | 75.49 |
| 07 | 02 | 1 | 41 | | | | 625 | 004 | | AČ obec invalid. poist. | 0.00 | 0.00 | 288.00 | 98.30 | 283.09 |
| 07 | 02 | 1 | 41 | | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 288.00 | 98.30 | 283.09 |
| 07 | 02 | 1 | 41 | | | | 625 | 005 | | AČ obec poistenie v nezamestnanosti | 0.00 | 0.00 | 96.00 | 98.29 | 94.36 |
| 07 | 02 | 1 | 41 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 96.00 | 98.29 | 94.36 |
| 07 | 02 | 1 | 41 | | | | 625 | 007 | | AČ obec rezervný fond solidar | 0.00 | 0.00 | 456.00 | 85.80 | 391.23 |
| 07 | 02 | 1 | 41 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 456.00 | 85.80 | 391.23 |
| 07 | 02 | 1 | 41 | | | | 625 | | | | 0.00 | 0.00 | 2395.20 | 95.92 | 2297.39 |
| 07 | 02 | 1 | 41 | | | | 633 | 004 | | Údržba verej. priestranstiev | 11200.00 | 37.00 | 4200.00 | 98.68 | 4144.49 |
| 07 | 02 | 1 | 41 | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 11200.00 | 37.00 | 4200.00 | 98.68 | 4144.49 |
| 07 | 02 | 1 | 41 | | | | 633 | | | | 11200.00 | 37.00 | 4200.00 | 98.68 | 4144.49 |
| 07 | 02 | 1 | 41 | | | | 634 | 001 | | VP - benzín | 600.00 | 92.87 | 600.00 | 92.87 | 557.24 |
| 07 | 02 | 1 | 41 | | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 600.00 | 92.87 | 600.00 | 92.87 | 557.24 |
| 07 | 02 | 1 | 41 | | | | 634 | | | | 600.00 | 92.87 | 600.00 | 92.87 | 557.24 |
| 07 | 02 | 1 | 41 | | | | | | | | 11800.00 | 147.28 | 17755.20 | 97.88 | 17379.37 |
| 07 | 02 | 1 | 41 | | | 01 | 611 | | | TP Michaličková - obec | 0.00 | 0.00 | 1560.00 | 100.00 | 1560.00 |
| 07 | 02 | 1 | 41 | | | 01 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 1560.00 | 100.00 | 1560.00 |
| 07 | 02 | 1 | 41 | | | 01 | 611 | | | | 0.00 | 0.00 | 1560.00 | 100.00 | 1560.00 |
| 07 | 02 | 1 | 41 | | | 01 | 621 | | | Zdravot. poisť Michaličková - obec | 0.00 | 0.00 | 156.00 | 100.00 | 156.00 |
| 07 | 02 | 1 | 41 | | | 01 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 156.00 | 100.00 | 156.00 |
| 07 | 02 | 1 | 41 | | | 01 | 621 | | | | 0.00 | 0.00 | 156.00 | 100.00 | 156.00 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 001 | | Nemoc. poistenie Michalič. - obec | 0.00 | 0.00 | 21.85 | 99.95 | 21.84 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 21.85 | 99.95 | 21.84 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 002 | | Starob. poistenie Michalič - obec | 0.00 | 0.00 | 218.50 | 99.95 | 218.40 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 218.50 | 99.95 | 218.40 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 003 | | Úraz. poistenie Michalič - obec | 0.00 | 0.00 | 12.50 | 99.84 | 12.48 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 12.50 | 99.84 | 12.48 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 004 | | Invalid. poistenie Michalič - obec | 0.00 | 0.00 | 46.81 | 99.98 | 46.80 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 46.81 | 99.98 | 46.80 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 005 | | Poistenie v nezam Michalič - obec | 0.00 | 0.00 | 15.62 | 99.87 | 15.60 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 15.62 | 99.87 | 15.60 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 007 | | Rezerv. fond solidar Michalič - obec | 0.00 | 0.00 | 74.22 | 99.84 | 74.10 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 74.22 | 99.84 | 74.10 |
| 07 | 02 | 1 | 41 | | | 01 | 625 | | | | 0.00 | 0.00 | 389.50 | 99.93 | 389.22 |
| 07 | 02 | 1 | 41 | | | 01 | 633 | 004 | | Výsadba stromov, kríkov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 41 | | | 01 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 41 | | | 01 | 633 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | 1 | 41 | | | 01 | | | | | 0.00 | 0.00 | 2105.50 | 99.99 | 2105.22 |
| 07 | 02 | 1 | 41 | | | 02 | 633 | 004 | | OZ Jastrab | 0.00 | 0.00 | 250.00 | 100.00 | 250.00 |
| 07 | 02 | 1 | 41 | | | 02 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 250.00 | 100.00 | 250.00 |
| 07 | 02 | 1 | 41 | | | 02 | 633 | | | | 0.00 | 0.00 | 250.00 | 100.00 | 250.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| | | | | | | | | | | R O Z P O Č E T | | | | | |
|-----|--------------------|----|---|-----|---|----|---------|--|-----|--|-----------|--------|-----------|--------|-----------|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Schválený | 0 | Upravený | 0 | Plnenie |
| 07 | 02 | | 1 | 41 | | | 02 | | | | 0.00 | 0.00 | 250.00 | 100.00 | 250.00 |
| 07 | 02 | | 1 | 41 | | | 03 | 633 | 004 | Oprava sochy Sedembolestnej - obec | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 07 | 02 | | 1 | 41 | | | 03 | 633 | 004 | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 07 | 02 | | 1 | 41 | | | 03 | 633 | | | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 07 | 02 | | 1 | 41 | | | 04 | 633 | 004 | Oprava križa Krupá - obec | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 07 | 02 | | 1 | 41 | | | 04 | 633 | 004 | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 07 | 02 | | 1 | 41 | | | 04 | 633 | | | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 07 | 02 | | 1 | 41 | | | 04 | | | | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 07 | 02 | | 1 | 41 | | | Vl.zdr. | -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | 11800.00 | 196.90 | 23610.70 | 98.41 | 23234.59 |
| 07 | 02 | | 1 | 72a | | | 635 | 006 | | Dot. EPH - križ na D. Krupá | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 07 | 02 | | 1 | 72a | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 07 | 02 | | 1 | 72a | | | 635 | | | | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 07 | 02 | | 1 | 72a | | | | | | Od iných subjektov na základe darovacej zmluvy | 0.00 | 0.00 | 2500.00 | 100.00 | 2500.00 |
| 07 | 02 | | 1 | 72c | | | 04 | 633 | 004 | Výdavok z dot VUC - socha Sedembolestnej | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 07 | 02 | | 1 | 72c | | | 04 | 633 | 004 | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 07 | 02 | | 1 | 72c | | | 04 | 633 | | | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 07 | 02 | | 1 | 72c | | | 04 | | | | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 07 | 02 | | 1 | 72c | | | | | | Od iných subjektov, napr.formou dotácie alebo grantu | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 07 | 02 | | 1 | | | | | | | Bežný rozpočet | 11800.00 | 250.35 | 29917.70 | 98.74 | 29541.54 |
| 07 | 02 | | 2 | 41 | | | 716 | | | FD chodníky II. etapa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | | 2 | 41 | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | | 2 | 41 | | | 716 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | | 2 | 41 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 02 | | 2 | 41 | | | 02 | 717 | 001 | Realizácia chodníkov II. etapa | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | 2 | 41 | | | 02 | 717 | 001 | Realizácia nových stavieb | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | 2 | 41 | | | 02 | 717 | | | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | 2 | 41 | | | 02 | | | | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | 2 | 41 | | | Vl.zdr. | -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | 2 | | | | | | | Kapitálový rozpočet | 56200.00 | 198.97 | 111820.64 | 100.00 | 111820.64 |
| 07 | 02 | | | | | | | | | | 68000.00 | 207.89 | 141738.34 | 99.73 | 141362.18 |
| 07 | 02 | | | | | | | | | Správa a údržba verejných priestranstiev | 68000.00 | 207.89 | 141738.34 | 99.73 | 141362.18 |
| 07 | 02 | | | | | | | | | Komunikácie a verejné priestranstvá | 68200.00 | 207.67 | 142008.34 | 99.74 | 141632.13 |
| 08 | Vzdelávanie | | | | | | | | | | | | | | |
| 08 | 01 | | 1 | 41 | | | 632 | 002 | | Vodné - stará škola | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 01 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 01 | | 1 | 41 | | | 632 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 01 | | 1 | 41 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 01 | | 1 | 41 | | | 01 | 632 | 001 | Elektrina - stará škola | 100.00 | 109.00 | 100.00 | 109.00 | 109.00 |
| 08 | 01 | | 1 | 41 | | | 01 | 632 | 001 | Energie | 100.00 | 109.00 | 100.00 | 109.00 | 109.00 |
| 08 | 01 | | 1 | 41 | | | 01 | 632 | | | 100.00 | 109.00 | 100.00 | 109.00 | 109.00 |
| 08 | 01 | | 1 | 41 | | | 01 | | | | 100.00 | 109.00 | 100.00 | 109.00 | 109.00 |
| 08 | 01 | | 1 | 41 | | | 02 | 632 | 001 | Plyn - stará škola | 100.00 | 96.00 | 100.00 | 96.00 | 96.00 |
| 08 | 01 | | 1 | 41 | | | 02 | 632 | 001 | Energie | 100.00 | 96.00 | 100.00 | 96.00 | 96.00 |
| 08 | 01 | | 1 | 41 | | | 02 | 632 | | | 100.00 | 96.00 | 100.00 | 96.00 | 96.00 |
| 08 | 01 | | 1 | 41 | | | 02 | | | | 100.00 | 96.00 | 100.00 | 96.00 | 96.00 |
| 08 | 01 | | 1 | 41 | | | Vl.zdr. | -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | 200.00 | 102.50 | 200.00 | 102.50 | 205.00 |
| 08 | 01 | | 1 | | | | | | | Bežný rozpočet | 200.00 | 102.50 | 200.00 | 102.50 | 205.00 |
| 08 | 01 | | | | | | | | | | 200.00 | 102.50 | 200.00 | 102.50 | 205.00 |
| 08 | 01 | | | | | | | | | ZŠ - stará budova | 200.00 | 102.50 | 200.00 | 102.50 | 205.00 |
| 08 | 02 | | 1 | 41 | | | 633 | 004 | | Údržba budovy ZŠ s MŠ | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadení | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | 1 | 41 | | | 633 | | | | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | 1 | 41 | | | | | | | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | 1 | 41 | | | Vl.zdr. | -vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | 1 | | | | | | | Bežný rozpočet | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | | | | | | | | | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 02 | | | | | | | | | ZŠ s MŠ | 1940.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 03 | | 1 | 111 | | | 631 | 001 | | Cestovné šiakom Kátloviec | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | 1 | 111 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | 1 | 111 | | | 631 | | | | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | 1 | 111 | | | | | | | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | 1 | 111 | | | | | | Zo štátneho rozpočtu | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | 1 | | | | | | | Bežný rozpočet | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| | | | | | | | | | | R O Z P O Č E T | | | | | |
|-----|----|----|-----|-----|-----|-----|-----|-----|-----|---|-----------|--------|----------|--------|---------|
| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | Schválený | % | Upravený | % | Plnenie |
| 08 | 03 | | | | | | | | | | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | 03 | | | | | | | | | Cestovné žiakom Kátloviec | 860.00 | 113.99 | 984.00 | 99.63 | 980.34 |
| 08 | | | | | | | | | | Vzdelávanie | 3000.00 | 39.51 | 1184.00 | 100.11 | 1185.34 |
| 09 | | | | | | | | | | Šport | | | | | |
| 09 | 01 | 1 | 41 | | 632 | 002 | | | TJ | Voda | 300.00 | 37.78 | 300.00 | 37.78 | 113.34 |
| 09 | 01 | 1 | 41 | | 632 | 002 | | | | Vodné, stočné | 300.00 | 37.78 | 300.00 | 37.78 | 113.34 |
| 09 | 01 | 1 | 41 | | 632 | | | | | | 300.00 | 37.78 | 300.00 | 37.78 | 113.34 |
| 09 | 01 | 1 | 41 | | 635 | 006 | | | TJ | Údržba objektu | 600.00 | 220.87 | 1325.00 | 100.02 | 1325.20 |
| 09 | 01 | 1 | 41 | | 635 | 006 | | | | Rutinná a štandardná údržba budov, objek | 600.00 | 220.87 | 1325.00 | 100.02 | 1325.20 |
| 09 | 01 | 1 | 41 | | 635 | | | | | | 600.00 | 220.87 | 1325.00 | 100.02 | 1325.20 |
| 09 | 01 | 1 | 41 | | 642 | 001 | | | TJ | | 2500.00 | 100.00 | 2500.00 | 100.00 | 2500.00 |
| 09 | 01 | 1 | 41 | | 642 | 001 | | | | Bežné transfery občianskemu združeniu, n | 2500.00 | 100.00 | 2500.00 | 100.00 | 2500.00 |
| 09 | 01 | 1 | 41 | | 642 | | | | | | 2500.00 | 100.00 | 2500.00 | 100.00 | 2500.00 |
| 09 | 01 | 1 | 41 | | | | | | | | 3400.00 | 115.84 | 4125.00 | 95.48 | 3938.54 |
| 09 | 01 | 1 | 41 | 01 | 632 | 001 | | | TJ | Elektrina | 600.00 | 84.33 | 600.00 | 84.33 | 506.00 |
| 09 | 01 | 1 | 41 | 01 | 632 | 001 | | | | Energie | 600.00 | 84.33 | 600.00 | 84.33 | 506.00 |
| 09 | 01 | 1 | 41 | 01 | 632 | | | | | | 600.00 | 84.33 | 600.00 | 84.33 | 506.00 |
| 09 | 01 | 1 | 41 | 01 | | | | | | | 600.00 | 84.33 | 600.00 | 84.33 | 506.00 |
| 09 | 01 | 1 | 41 | 02 | 632 | 001 | | | TJ | Flyn | 1000.00 | 86.23 | 1000.00 | 86.23 | 862.29 |
| 09 | 01 | 1 | 41 | 02 | 632 | 001 | | | | Energie | 1000.00 | 86.23 | 1000.00 | 86.23 | 862.29 |
| 09 | 01 | 1 | 41 | 02 | 632 | | | | | | 1000.00 | 86.23 | 1000.00 | 86.23 | 862.29 |
| 09 | 01 | 1 | 41 | 02 | | | | | | | 1000.00 | 86.23 | 1000.00 | 86.23 | 862.29 |
| 09 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.priř.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 5000.00 | 106.14 | 5725.00 | 92.70 | 5306.83 |
| 09 | 01 | 1 | 72c | | 635 | 006 | | | | Dot. z VÚC - šatne TJ | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 09 | 01 | 1 | 72c | | 635 | 006 | | | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 09 | 01 | 1 | 72c | | 635 | | | | | | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 09 | 01 | 1 | 72c | | | | | | | | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 09 | 01 | 1 | 72c | | | | | | | Od iných subjektov, napr.formou dotácie alebo grantu | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 09 | 01 | 1 | | | | | | | | Bežný rozpočet | 5000.00 | 124.14 | 6625.00 | 93.69 | 6206.83 |
| 09 | 01 | 1 | | | | | | | | | 5000.00 | 124.14 | 6625.00 | 93.69 | 6206.83 |
| 09 | 01 | 1 | | | | | | | | TJ | 5000.00 | 124.14 | 6625.00 | 93.69 | 6206.83 |
| 09 | 02 | 1 | 41 | | 642 | 001 | | | OZ | Dolnodubovčan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | 41 | | 642 | 001 | | | | Bežné transfery občianskemu združeniu, n | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | 41 | | 642 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | 41 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | 41 | | | | | | | Vl.zdr.-vl.priř.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | | | | | | | | Bežný rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 02 | 1 | | | | | | | | Dotácia OZ Dolnodubovčan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | | | | | | | | | Šport | 5000.00 | 124.14 | 6625.00 | 93.69 | 6206.83 |
| 10 | | | | | | | | | | Kultúra | | | | | |
| 10 | 01 | 1 | 41 | | 611 | | | | | Knižnica - TF | 392.00 | 111.33 | 392.00 | 111.33 | 436.40 |
| 10 | 01 | 1 | 41 | | 611 | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 392.00 | 111.33 | 392.00 | 111.33 | 436.40 |
| 10 | 01 | 1 | 41 | | 611 | | | | | | 392.00 | 111.33 | 392.00 | 111.33 | 436.40 |
| 10 | 01 | 1 | 41 | | 621 | | | | | Knižnica - VŠSP | 39.20 | 111.33 | 39.20 | 111.33 | 43.64 |
| 10 | 01 | 1 | 41 | | 621 | | | | | Poistné do Všeobecnej zdravotnej poisťov | 39.20 | 111.33 | 39.20 | 111.33 | 43.64 |
| 10 | 01 | 1 | 41 | | 621 | | | | | | 39.20 | 111.33 | 39.20 | 111.33 | 43.64 |
| 10 | 01 | 1 | 41 | | 625 | 001 | | | | Knižnica - SP NP | 5.49 | 111.11 | 5.49 | 111.11 | 6.10 |
| 10 | 01 | 1 | 41 | | 625 | 001 | | | | Poistné na nemocenské poistenie | 5.49 | 111.11 | 5.49 | 111.11 | 6.10 |
| 10 | 01 | 1 | 41 | | 625 | 002 | | | | Knižnica - SP SP | 54.88 | 111.17 | 54.88 | 111.17 | 61.01 |
| 10 | 01 | 1 | 41 | | 625 | 002 | | | | Poistné na starobné poistenie | 54.88 | 111.17 | 54.88 | 111.17 | 61.01 |
| 10 | 01 | 1 | 41 | | 625 | 003 | | | ÚP | Knižnica - ÚP | 3.13 | 108.95 | 3.13 | 108.95 | 3.41 |
| 10 | 01 | 1 | 41 | | 625 | 003 | | | | Poistné na úrazové poistenie | 3.13 | 108.95 | 3.13 | 108.95 | 3.41 |
| 10 | 01 | 1 | 41 | | 625 | 004 | | | IF | Knižnica - IF | 11.76 | 104.42 | 11.76 | 104.42 | 12.28 |
| 10 | 01 | 1 | 41 | | 625 | 004 | | | | Na invalidné poistenie | 11.76 | 104.42 | 11.76 | 104.42 | 12.28 |
| 10 | 01 | 1 | 41 | | 625 | 005 | | | BvN | Knižnica - BvN | 3.92 | 104.34 | 3.92 | 104.34 | 4.09 |
| 10 | 01 | 1 | 41 | | 625 | 005 | | | | Na poistenie v nezamestnanosti | 3.92 | 104.34 | 3.92 | 104.34 | 4.09 |
| 10 | 01 | 1 | 41 | | 625 | 007 | | | RFS | Knižnica - RFS | 18.62 | 110.90 | 18.62 | 110.90 | 20.65 |
| 10 | 01 | 1 | 41 | | 625 | 007 | | | | Na poistenie do rezervného fondu solidar | 18.62 | 110.90 | 18.62 | 110.90 | 20.65 |
| 10 | 01 | 1 | 41 | | 625 | | | | | | 97.80 | 109.96 | 97.80 | 109.96 | 107.54 |
| 10 | 01 | 1 | 41 | | 633 | 009 | | | | Knižnica - knihy, časopisy | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | 633 | 009 | | | | Knihy, časopisy, noviny, učebnice, učebn | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | 633 | | | | | | 71.00 | 0.00 | 71.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | | | | | | 600.00 | 97.93 | 600.00 | 97.93 | 587.58 |
| 10 | 01 | 1 | 41 | | | | | | | Vl.zdr.-vl.priř.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 600.00 | 97.93 | 600.00 | 97.93 | 587.58 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|-----|----|----|-----|-----|---|----|---------|-----|---|-------|---|---------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | 0 | Upravený | 0 | Plnenie | |
| 10 | 01 | 1 | | | | | | | | | Bežný rozpočet | 600.00 | 97.93 | 600.00 | 97.93 | 587.58 |
| 10 | 01 | | | | | | | | | | | 600.00 | 97.93 | 600.00 | 97.93 | 587.58 |
| 10 | 01 | | | | | | | | | | Obecná knižnica | 600.00 | 97.93 | 600.00 | 97.93 | 587.58 |
| 10 | 02 | 1 | 41 | | | | 611 | | | | Kultúr. referent - TP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 611 | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 611 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 621 | | | | Kultúr. referent - VŠZP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 621 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 001 | | | | Kultúr. referent - SP NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 001 | | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 002 | | | | Kultúr. referent - SP SP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 002 | | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 003 | | | | Kultúr. referent - ÚP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 003 | | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 004 | | | | Kultúr. referent - IP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 004 | | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 005 | | | | Kultúr. referent - Pvn | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 005 | | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 007 | | | | Kultúr. referent - RFS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 007 | | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 625 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 631 001 | | | | KD - cestovné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 631 001 | | | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 631 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 1 | 41 | | | | 633 004 | | | | KD - prevádzkové vybavenie | 100.00 | 6529.05 | 6530.00 | 99.99 | 6529.05 |
| 10 | 02 | 1 | 41 | | | | 633 004 | | | | Prevádzkové stroje, prístroje, zariadeni | 100.00 | 6529.05 | 6530.00 | 99.99 | 6529.05 |
| 10 | 02 | 1 | 41 | | | | 633 006 | | | | KD - čistiace prostriedky | 50.00 | 72.34 | 50.00 | 72.34 | 36.17 |
| 10 | 02 | 1 | 41 | | | | 633 006 | | | | Všeobecný materiál | 50.00 | 72.34 | 50.00 | 72.34 | 36.17 |
| 10 | 02 | 1 | 41 | | | | 633 016 | | | | Akcie v KD | 4500.00 | 47.87 | 2500.00 | 86.17 | 2154.36 |
| 10 | 02 | 1 | 41 | | | | 633 016 | | | | Reprezentačné | 4500.00 | 47.87 | 2500.00 | 86.17 | 2154.36 |
| 10 | 02 | 1 | 41 | | | | 633 | | | | | 4650.00 | 187.52 | 9080.00 | 96.03 | 8719.58 |
| 10 | 02 | 1 | 41 | | | | 635 006 | | | | KD - údržba | 100.00 | 87.48 | 100.00 | 87.48 | 87.48 |
| 10 | 02 | 1 | 41 | | | | 635 006 | | | | Rutinná a štandardná údržba budov, objek | 100.00 | 87.48 | 100.00 | 87.48 | 87.48 |
| 10 | 02 | 1 | 41 | | | | 635 | | | | | 100.00 | 87.48 | 100.00 | 87.48 | 87.48 |
| 10 | 02 | 1 | 41 | | | | | | | | | 4750.00 | 185.41 | 9180.00 | 95.94 | 8807.06 |
| 10 | 02 | 1 | 41 | | | 01 | 632 001 | | | | Elektrina - KD | 650.00 | 106.62 | 693.00 | 100.00 | 693.00 |
| 10 | 02 | 1 | 41 | | | 01 | 632 001 | | | | Energie | 650.00 | 106.62 | 693.00 | 100.00 | 693.00 |
| 10 | 02 | 1 | 41 | | | 01 | 632 | | | | | 650.00 | 106.62 | 693.00 | 100.00 | 693.00 |
| 10 | 02 | 1 | 41 | | | 01 | 633 016 | | | | Dotácia RKC | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 10 | 02 | 1 | 41 | | | 01 | 633 016 | | | | Reprezentačné | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 10 | 02 | 1 | 41 | | | 01 | 633 | | | | | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 10 | 02 | 1 | 41 | | | 01 | | | | | | 650.00 | 260.46 | 1693.00 | 100.00 | 1693.00 |
| 10 | 02 | 1 | 41 | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 5400.00 | 194.45 | 10873.00 | 96.57 | 10500.06 |
| 10 | 02 | 1 | 72c | | | | 633 016 | | | | Dot. z VÚC - Deň zdravia | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 10 | 02 | 1 | 72c | | | | 633 016 | | | | Reprezentačné | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 10 | 02 | 1 | 72c | | | | 633 | | | | | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 10 | 02 | 1 | 72c | | | | | | | | | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 10 | 02 | 1 | 72c | | | | | | | | Od iných subjektov, napr.formou dotácie alebo grantu | 0.00 | 0.00 | 650.00 | 100.00 | 650.00 |
| 10 | 02 | 1 | | | | | | | | | Bežný rozpočet | 5400.00 | 206.48 | 11523.00 | 96.76 | 11150.06 |
| 10 | 02 | 2 | 41 | | | | 716 | | | | PD rekonštrukcia KD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 2 | 41 | | | | 716 | | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 2 | 41 | | | | 716 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 2 | 41 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 2 | 41 | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | 2 | | | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 02 | | | | | | | | | | | 5400.00 | 206.48 | 11523.00 | 96.76 | 11150.06 |
| 10 | 02 | | | | | | | | | | Kultúrny dom | 5400.00 | 206.48 | 11523.00 | 96.76 | 11150.06 |
| 10 | 02 | | | | | | | | | | Kultúra | 6000.00 | 195.63 | 12123.00 | 96.82 | 11737.64 |
| 11 | 02 | 2 | 41 | | | | 717 001 | | | | Nová vodovodná prípojka | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | 2 | 41 | | | | 717 001 | | | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | 2 | 41 | | | | 717 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | 2 | 41 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | 2 | 41 | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|-----|----|----|----|-----|---|----|-----|-----|---|-------|---|----------|----------|----------|---------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| 11 | 02 | | 2 | | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 02 | | | | | | | | | | COK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | | 635 | 006 | | | Kanalizácia - údržba | 4400.00 | 144.04 | 6337.86 | 100.00 | 6337.86 |
| 11 | 03 | 1 | 41 | | | | 635 | 006 | | | Rutinná a štandardná údržba budov, objek | 4400.00 | 144.04 | 6337.86 | 100.00 | 6337.86 |
| 11 | 03 | 1 | 41 | | | | 635 | | | | | 4400.00 | 144.04 | 6337.86 | 100.00 | 6337.86 |
| 11 | 03 | 1 | 41 | | | | | | | | | 4400.00 | 144.04 | 6337.86 | 100.00 | 6337.86 |
| 11 | 03 | 1 | 41 | | | 01 | 632 | 001 | | | Elektrina - kanalizácia | 1800.00 | 71.83 | 1300.00 | 99.45 | 1292.90 |
| 11 | 03 | 1 | 41 | | | 01 | 632 | 001 | | | Energie | 1800.00 | 71.83 | 1300.00 | 99.45 | 1292.90 |
| 11 | 03 | 1 | 41 | | | 01 | 632 | | | | | 1800.00 | 71.83 | 1300.00 | 99.45 | 1292.90 |
| 11 | 03 | 1 | 41 | | | 01 | | | | | | 1800.00 | 71.83 | 1300.00 | 99.45 | 1292.90 |
| 11 | 03 | 1 | 41 | | | | | | | | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 6200.00 | 123.08 | 7637.86 | 99.91 | 7630.76 |
| 11 | 03 | 1 | | | | | | | | | Bežný rozpočet | 6200.00 | 123.08 | 7637.86 | 99.91 | 7630.76 |
| 11 | 03 | 2 | 41 | | | | 717 | 001 | | | COK 3. časť kostol | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 2 | 41 | | | | 717 | 001 | | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 2 | 41 | | | | 717 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 2 | 41 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 2 | 41 | | | | | | | | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 2 | | | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | | | | | | | | | | | 6200.00 | 123.08 | 7637.86 | 99.91 | 7630.76 |
| 11 | 03 | | | | | | | | | | Prevádzka,údržba kanalizácie | 6200.00 | 123.08 | 7637.86 | 99.91 | 7630.76 |
| 11 | 04 | 1 | 41 | | | | 635 | 004 | | | VO - údržba | 800.00 | 61.01 | 500.00 | 97.62 | 488.10 |
| 11 | 04 | 1 | 41 | | | | 635 | 004 | | | Rutinná a štand.údržba prevádz.strojov, | 800.00 | 61.01 | 500.00 | 97.62 | 488.10 |
| 11 | 04 | 1 | 41 | | | | 635 | | | | | 800.00 | 61.01 | 500.00 | 97.62 | 488.10 |
| 11 | 04 | 1 | 41 | | | | | | | | | 800.00 | 61.01 | 500.00 | 97.62 | 488.10 |
| 11 | 04 | 1 | 41 | | | 01 | 632 | 001 | | | Elektrina - VO | 9000.00 | 98.46 | 9000.00 | 98.46 | 8861.83 |
| 11 | 04 | 1 | 41 | | | 01 | 632 | 001 | | | Energie | 9000.00 | 98.46 | 9000.00 | 98.46 | 8861.83 |
| 11 | 04 | 1 | 41 | | | 01 | 632 | | | | | 9000.00 | 98.46 | 9000.00 | 98.46 | 8861.83 |
| 11 | 04 | 1 | 41 | | | 01 | | | | | | 9000.00 | 98.46 | 9000.00 | 98.46 | 8861.83 |
| 11 | 04 | 1 | 41 | | | | | | | | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 9800.00 | 95.41 | 9500.00 | 98.42 | 9349.93 |
| 11 | 04 | 1 | | | | | | | | | Bežný rozpočet | 9800.00 | 95.41 | 9500.00 | 98.42 | 9349.93 |
| 11 | 04 | | | | | | | | | | | 9800.00 | 95.41 | 9500.00 | 98.42 | 9349.93 |
| 11 | 04 | | | | | | | | | | Verejnè osvetlenie | 9800.00 | 95.41 | 9500.00 | 98.42 | 9349.93 |
| 11 | | | | | | | | | | | Prostredie a život | 16000.00 | 106.13 | 17137.86 | 99.08 | 16980.69 |
| 12 | | | | | | | | | | | Sociálne služby | | | | | |
| 12 | 01 | 1 | 41 | | | | 611 | | | | Opatrov. služba - TP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 611 | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 611 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 621 | | | | Opatrov. služba - VŠZP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 621 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 001 | | | Opatrov. služba - SP NP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 001 | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 002 | | | Opatrov. služba - SP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 002 | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 003 | | | Opatrov. služba - ÚP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 003 | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 004 | | | Opatrov. služba - IP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 004 | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 005 | | | Opatrov. služba - PwN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 005 | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 007 | | | Opatrov. služba - RPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | 007 | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | 625 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | 41 | | | | | | | | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | 1 | | | | | | | | | Bežný rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 01 | | | | | | | | | | Opatrovateľská služba | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 02 | 1 | 41 | | | | 642 | 026 | | | Sociálna jednorazová výpomoc | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 02 | 1 | 41 | | | | 642 | 026 | | | Bežné transfery na dávku v hmot.núdzi a | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 02 | 1 | 41 | | | | 642 | | | | | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 02 | 1 | 41 | | | | | | | | | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 12 | 02 | 1 | 41 | | | 01 | 642 | 026 | | | MČSR Desťtíde dotácia | 200.00 | 100.00 | 200.00 | 100.00 | 200.00 |
| 12 | 02 | 1 | 41 | | | 01 | 642 | 026 | | | Bežné transfery na dávku v hmot.núdzi a | 200.00 | 100.00 | 200.00 | 100.00 | 200.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|-----|---|------------|----|-----|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | | Schválený | 0 | Upravený | 0 | Plnenie |
| 12 | 02 | 1 | 41 | 01 | 642 | | | | | | 200.00 | 100.00 | 200.00 | 100.00 | 200.00 |
| 12 | 02 | 1 | 41 | 01 | | | | | | | 200.00 | 100.00 | 200.00 | 100.00 | 200.00 |
| 12 | 02 | 1 | 41 | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | | | | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | 02 | 1 | | Bežný rozpočet | | | | | | | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | 02 | | | | | | | | | | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | 02 | | | | | | | | | Jednorazový príspevok rodinám s deťmi | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 12 | | | | | | | | | | Sociálne služby | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 13 | | | | | | | | | | Administratíva | | | | | |
| 13 | 01 | 1 | 111 | | 611 | | | | | SKlad CO | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 13 | 01 | 1 | 111 | | 611 | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 13 | 01 | 1 | 111 | | 611 | | | | | | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 13 | 01 | 1 | 111 | | | | | | | | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 13 | 01 | 1 | 111 | | | | | | | Zo štátneho rozpočtu | 60.00 | 118.80 | 71.28 | 100.00 | 71.28 |
| 13 | 01 | 1 | 41 | | 611 | | | | | OcÚ - tarif. platy | 53800.00 | 114.69 | 61780.00 | 99.88 | 61703.86 |
| 13 | 01 | 1 | 41 | | 611 | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 53800.00 | 114.69 | 61780.00 | 99.88 | 61703.86 |
| 13 | 01 | 1 | 41 | | 611 | | | | | | 53800.00 | 114.69 | 61780.00 | 99.88 | 61703.86 |
| 13 | 01 | 1 | 41 | | 621 | | | | | OcÚ - VŠZF | 5380.00 | 111.77 | 6014.00 | 99.99 | 6013.44 |
| 13 | 01 | 1 | 41 | | 621 | | | | | Poistné do Všeobecnej zdravotnej poisťov | 5380.00 | 111.77 | 6014.00 | 99.99 | 6013.44 |
| 13 | 01 | 1 | 41 | | 621 | | | | | | 5380.00 | 111.77 | 6014.00 | 99.99 | 6013.44 |
| 13 | 01 | 1 | 41 | | 625 001 | | | | | OcÚ - SP NF | 753.20 | 112.81 | 849.70 | 100.00 | 849.72 |
| 13 | 01 | 1 | 41 | | 625 001 | | | | | Poistné na nemocenské poistenie | 753.20 | 112.81 | 849.70 | 100.00 | 849.72 |
| 13 | 01 | 1 | 41 | | 625 002 | | | | | OcÚ - SP SP | 7532.00 | 112.83 | 8498.00 | 100.00 | 8498.22 |
| 13 | 01 | 1 | 41 | | 625 002 | | | | | Poistné na starobné poistenie | 7532.00 | 112.83 | 8498.00 | 100.00 | 8498.22 |
| 13 | 01 | 1 | 41 | | 625 003 | | | | | OcÚ - ÚP | 430.40 | 112.82 | 485.40 | 100.04 | 485.57 |
| 13 | 01 | 1 | 41 | | 625 003 | | | | | Poistné na úrazové poistenie | 430.40 | 112.82 | 485.40 | 100.04 | 485.57 |
| 13 | 01 | 1 | 41 | | 625 004 | | | | | OcÚ - IP | 1614.00 | 112.83 | 1821.00 | 100.00 | 1821.01 |
| 13 | 01 | 1 | 41 | | 625 004 | | | | | Na invalidné poistenie | 1614.00 | 112.83 | 1821.00 | 100.00 | 1821.01 |
| 13 | 01 | 1 | 41 | | 625 005 | | | | | OcÚ - PwN | 538.00 | 112.82 | 607.00 | 100.00 | 606.99 |
| 13 | 01 | 1 | 41 | | 625 005 | | | | | Na poistenie v nezamestnanosti | 538.00 | 112.82 | 607.00 | 100.00 | 606.99 |
| 13 | 01 | 1 | 41 | | 625 007 | | | | | OcÚ - RFS | 2555.40 | 112.82 | 2883.40 | 99.99 | 2883.08 |
| 13 | 01 | 1 | 41 | | 625 007 | | | | | Na poistenie do rezervného fondu solidar | 2555.40 | 112.82 | 2883.40 | 99.99 | 2883.08 |
| 13 | 01 | 1 | 41 | | 625 | | | | | | 13423.00 | 112.83 | 15144.50 | 100.00 | 15144.59 |
| 13 | 01 | 1 | 41 | | 631 001 | | | | | Cestovné náhrady - tuzemské | 300.00 | 45.98 | 140.00 | 98.54 | 137.95 |
| 13 | 01 | 1 | 41 | | 631 001 | | | | | Cestovné náhrady - tuzemské | 300.00 | 45.98 | 140.00 | 98.54 | 137.95 |
| 13 | 01 | 1 | 41 | | 631 | | | | | | 300.00 | 45.98 | 140.00 | 98.54 | 137.95 |
| 13 | 01 | 1 | 41 | | 632 002 | | | | | Vodné - OcÚ | 100.00 | 183.41 | 183.00 | 100.22 | 183.41 |
| 13 | 01 | 1 | 41 | | 632 002 | | | | | Vodné, stočné | 100.00 | 183.41 | 183.00 | 100.22 | 183.41 |
| 13 | 01 | 1 | 41 | | 632 | | | | | | 100.00 | 183.41 | 183.00 | 100.22 | 183.41 |
| 13 | 01 | 1 | 41 | | 633 004 | | | | | Prevádzkové vybavenie | 500.00 | 157.50 | 788.00 | 99.94 | 787.52 |
| 13 | 01 | 1 | 41 | | 633 004 | | | | | Prevádzkové stroje, prístroje, zariadení | 500.00 | 157.50 | 788.00 | 99.94 | 787.52 |
| 13 | 01 | 1 | 41 | | 633 005 | | | | | prívesný vozík | 0.00 | 0.00 | 560.00 | 100.00 | 559.99 |
| 13 | 01 | 1 | 41 | | 633 005 | | | | | Špeciálne stroje, prístroje, zariadenie, | 0.00 | 0.00 | 560.00 | 100.00 | 559.99 |
| 13 | 01 | 1 | 41 | | 633 009 | | | | | Tlačivá, knihy, časopisy | 200.00 | 90.68 | 200.00 | 90.68 | 181.37 |
| 13 | 01 | 1 | 41 | | 633 009 | | | | | Knihy, časopisy, noviny, učebnice, učebn | 200.00 | 90.68 | 200.00 | 90.68 | 181.37 |
| 13 | 01 | 1 | 41 | | 633 | | | | | | 700.00 | 218.41 | 1548.00 | 98.76 | 1528.88 |
| 13 | 01 | 1 | 41 | | 634 001 | | | | | Pohonné hmoty, olej, špec. kvapaliny | 1000.00 | 59.82 | 600.00 | 99.70 | 598.19 |
| 13 | 01 | 1 | 41 | | 634 001 | | | | | Palivo, mazivá, oleje, špeciálne kvapali | 1000.00 | 59.82 | 600.00 | 99.70 | 598.19 |
| 13 | 01 | 1 | 41 | | 634 002 | | | | | Údržba, servis vozidla | 1000.00 | 72.21 | 800.00 | 90.26 | 722.06 |
| 13 | 01 | 1 | 41 | | 634 002 | | | | | Servis, údržba, opravy a výdavky s tým s | 1000.00 | 72.21 | 800.00 | 90.26 | 722.06 |
| 13 | 01 | 1 | 41 | | 634 003 | | | | | Poistenie vozidla | 370.00 | 87.87 | 370.00 | 87.87 | 325.12 |
| 13 | 01 | 1 | 41 | | 634 003 | | | | | Poistenie | 370.00 | 87.87 | 370.00 | 87.87 | 325.12 |
| 13 | 01 | 1 | 41 | | 634 | | | | | | 2370.00 | 69.42 | 1770.00 | 92.96 | 1645.37 |
| 13 | 01 | 1 | 41 | | 637 005 | | | | | Špeciálne služby | 5000.00 | 140.96 | 7050.00 | 99.97 | 7048.11 |
| 13 | 01 | 1 | 41 | | 637 005 | | | | | Špeciálne služby | 5000.00 | 140.96 | 7050.00 | 99.97 | 7048.11 |
| 13 | 01 | 1 | 41 | | 637 012 | | | | | Poplatky bankám | 700.00 | 115.03 | 810.00 | 100.32 | 812.56 |
| 13 | 01 | 1 | 41 | | 637 012 | | | | | Konces. poplatky | 55.00 | 101.38 | 55.00 | 101.33 | 55.76 |
| 13 | 01 | 1 | 41 | | 637 012 | | | | | Poplatky a odvody | 755.00 | 115.01 | 865.00 | 100.38 | 868.32 |
| 13 | 01 | 1 | 41 | | 637 014 | | | | | Stravovanie | 3600.00 | 97.46 | 3600.00 | 97.46 | 3503.40 |
| 13 | 01 | 1 | 41 | | 637 014 | | | | | Stravovanie | 3600.00 | 97.46 | 3600.00 | 97.46 | 3508.40 |
| 13 | 01 | 1 | 41 | | 637 016 | | | | | Prídel do sociálneho fondu | 500.00 | 134.53 | 650.00 | 103.48 | 672.64 |
| 13 | 01 | 1 | 41 | | 637 016 | | | | | Prídel do sociálneho fondu | 500.00 | 134.53 | 650.00 | 103.48 | 672.64 |
| 13 | 01 | 1 | 41 | | 637 | | | | | | 9855.00 | 122.75 | 12165.00 | 99.44 | 12097.47 |
| 13 | 01 | 1 | 41 | | | | | | | | 85928.00 | 114.58 | 98744.50 | 99.71 | 98454.97 |
| 13 | 01 | 1 | 41 | | 01 632 001 | | | | | Elektrina - OcÚ | 1000.00 | 107.86 | 1000.00 | 107.86 | 1078.59 |
| 13 | 01 | 1 | 41 | | 01 632 001 | | | | | Elektrina - 9/1 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2019

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|----|--|---------------------|----------------------------|--|-----|---|-------|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 13 | 01 | 1 | 41 | 01 | 632 | 001 | Energie | | | | 1160.00 | 92.98 | 1000.00 | 107.86 | 1078.59 |
| 13 | 01 | 1 | 41 | 01 | 632 | 002 | Vodné 9/1 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 01 | 632 | 002 | Vodné, stočné | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 01 | 632 | 003 | Telefón | | | | 1200.00 | 69.60 | 850.00 | 98.26 | 835.23 |
| 13 | 01 | 1 | 41 | 01 | 632 | 003 | Poštové služby | | | | 1200.00 | 69.60 | 850.00 | 98.26 | 835.23 |
| 13 | 01 | 1 | 41 | 01 | 632 | | | | | | 2360.00 | 81.09 | 1850.00 | 103.45 | 1913.82 |
| 13 | 01 | 1 | 41 | 01 | 633 | 004 | Vybavenie 9/1 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 01 | 633 | 004 | Prevádzkové stroje, prístroje, zariadení | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 01 | 633 | 006 | Kancelárske potreby | | | | 197.00 | 74.01 | 197.00 | 74.01 | 145.79 |
| 13 | 01 | 1 | 41 | 01 | 633 | 006 | Všeobecný materiál | | | | 197.00 | 74.01 | 197.00 | 74.01 | 145.79 |
| 13 | 01 | 1 | 41 | 01 | 633 | | | | | | 197.00 | 74.01 | 197.00 | 74.01 | 145.79 |
| 13 | 01 | 1 | 41 | 01 | 651 | 001 | Splátky úrokov 9/1 | | | | 1665.00 | 85.13 | 1665.00 | 85.13 | 1417.39 |
| 13 | 01 | 1 | 41 | 01 | 651 | 001 | Splácanie úrokov Národnej banke Slovensk | | | | 1665.00 | 85.13 | 1665.00 | 85.13 | 1417.39 |
| 13 | 01 | 1 | 41 | 01 | 651 | | | | | | 1665.00 | 85.13 | 1665.00 | 85.13 | 1417.39 |
| 13 | 01 | 1 | 41 | 01 | | | | | | | 4222.00 | 82.35 | 3712.00 | 93.67 | 3477.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 001 | Flyn - Ocú | | | | 4300.00 | 58.12 | 2600.00 | 96.12 | 2499.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 001 | Elektrina - 9/1 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 001 | Energie | | | | 4300.00 | 58.12 | 2600.00 | 96.12 | 2499.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 002 | Vodné 9/2 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 002 | Vodné, stočné | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 02 | 632 | 003 | Poštovné | | | | 300.00 | 100.08 | 300.00 | 100.08 | 300.25 |
| 13 | 01 | 1 | 41 | 02 | 632 | 003 | Poštové služby | | | | 300.00 | 100.08 | 300.00 | 100.08 | 300.25 |
| 13 | 01 | 1 | 41 | 02 | 632 | | | | | | 4600.00 | 60.85 | 2900.00 | 96.53 | 2799.25 |
| 13 | 01 | 1 | 41 | 02 | 633 | 006 | Čistiace prostriedky Ocú | | | | 140.00 | 68.89 | 140.00 | 68.89 | 96.44 |
| 13 | 01 | 1 | 41 | 02 | 633 | 006 | Všeobecný materiál | | | | 140.00 | 68.89 | 140.00 | 68.89 | 96.44 |
| 13 | 01 | 1 | 41 | 02 | 633 | | | | | | 140.00 | 68.89 | 140.00 | 68.89 | 96.44 |
| 13 | 01 | 1 | 41 | 02 | 651 | 001 | Splát. úrokov 9/2 | | | | 2180.00 | 87.10 | 2180.00 | 87.10 | 1898.71 |
| 13 | 01 | 1 | 41 | 02 | 651 | 001 | Splácanie úrokov Národnej banke Slovensk | | | | 2180.00 | 87.10 | 2180.00 | 87.10 | 1898.71 |
| 13 | 01 | 1 | 41 | 02 | 651 | | | | | | 2180.00 | 87.10 | 2180.00 | 87.10 | 1898.71 |
| 13 | 01 | 1 | 41 | 02 | | | | | | | 6920.00 | 69.28 | 5220.00 | 91.85 | 4794.40 |
| 13 | 01 | 1 | 41 | 03 | 632 | 001 | Elektrina 9/3 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 03 | 632 | 001 | Energie | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 03 | 632 | 002 | Vodné 9/3 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 03 | 632 | 002 | Vodné, stočné | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 03 | 632 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | 03 | 651 | 001 | Splácanie úrokov 9/3 | | | | 2870.00 | 93.02 | 2870.00 | 93.02 | 2669.72 |
| 13 | 01 | 1 | 41 | 03 | 651 | 001 | Splácanie úrokov Národnej banke Slovensk | | | | 2870.00 | 93.02 | 2870.00 | 93.02 | 2669.72 |
| 13 | 01 | 1 | 41 | 03 | 651 | | | | | | 2870.00 | 93.02 | 2870.00 | 93.02 | 2669.72 |
| 13 | 01 | 1 | 41 | 03 | | | | | | | 2870.00 | 93.02 | 2870.00 | 93.02 | 2669.72 |
| 13 | 01 | 1 | 41 | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | | | | 99940.00 | 109.46 | 110546.50 | 98.96 | 109396.09 |
| 13 | 01 | 1 | 41 | 1 | Bežný rozpočet | | | | | | 100000.00 | 109.47 | 110617.78 | 98.96 | 109467.37 |
| 13 | 01 | 2 | 41 | 711 | 005 | Obstaranie ÚPN | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 2 | 41 | 711 | 005 | Ostatných nehmotných aktív | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 2 | 41 | 711 | | | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 2 | 41 | | | | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 2 | 41 | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 2 | 41 | 2 | Kapitálový rozpočet | | | | | | 0.00 | 0.00 | 2804.00 | 100.00 | 2804.00 |
| 13 | 01 | 3 | 41 | 01 | 821 | 005 | Splát.úveru 9/1 | | | | 8000.00 | 99.42 | 8000.00 | 99.42 | 7953.29 |
| 13 | 01 | 3 | 41 | 01 | 821 | 005 | Z bankových úverov dlhodobých | | | | 8000.00 | 99.42 | 8000.00 | 99.42 | 7953.29 |
| 13 | 01 | 3 | 41 | 01 | 821 | | | | | | 8000.00 | 99.42 | 8000.00 | 99.42 | 7953.29 |
| 13 | 01 | 3 | 41 | 01 | | | | | | | 8000.00 | 99.42 | 8000.00 | 99.42 | 7953.29 |
| 13 | 01 | 3 | 41 | 02 | 821 | 005 | Splát.úveru 9/2 | | | | 8800.00 | 101.00 | 8800.00 | 101.00 | 8887.61 |
| 13 | 01 | 3 | 41 | 02 | 821 | 005 | Z bankových úverov dlhodobých | | | | 8800.00 | 101.00 | 8800.00 | 101.00 | 8887.61 |
| 13 | 01 | 3 | 41 | 02 | 821 | | | | | | 8800.00 | 101.00 | 8800.00 | 101.00 | 8887.61 |
| 13 | 01 | 3 | 41 | 02 | | | | | | | 8800.00 | 101.00 | 8800.00 | 101.00 | 8887.61 |
| 13 | 01 | 3 | 41 | 03 | 821 | 005 | Splátky úveru 9/3 | | | | 6200.00 | 98.50 | 6200.00 | 98.50 | 6106.96 |
| 13 | 01 | 3 | 41 | 03 | 821 | 005 | Z bankových úverov dlhodobých | | | | 6200.00 | 98.50 | 6200.00 | 98.50 | 6106.96 |
| 13 | 01 | 3 | 41 | 03 | 821 | | | | | | 6200.00 | 98.50 | 6200.00 | 98.50 | 6106.96 |
| 13 | 01 | 3 | 41 | 03 | | | | | | | 6200.00 | 98.50 | 6200.00 | 98.50 | 6106.96 |
| 13 | 01 | 3 | 41 | Vl.zdr.-vl.priřj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | | | | 23000.00 | 99.77 | 23000.00 | 99.77 | 22947.86 |
| 13 | 01 | 3 | 41 | 3 | Finančné operácie | | | | | | 23000.00 | 99.77 | 23000.00 | 99.77 | 22947.86 |
| 13 | 01 | | | | | | | | | | 123000.00 | 109.93 | 136421.78 | 99.12 | 135219.23 |
| 13 | 01 | | | | | | | | | | 123000.00 | 109.93 | 136421.78 | 99.12 | 135219.23 |
| 13 | 01 | | | | | | | | | | 123000.00 | 109.93 | 136421.78 | 99.12 | 135219.23 |
| 13 | 01 | | | | | | | | | | 123000.00 | 109.93 | 136421.78 | 99.12 | 135219.23 |

PLNENIE VÝDAVKOV / Kumulatívne
Ku obdobiu 12.2019

| Pro | Ep | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|----------------|----|----|---|-----|---|----|-----|-----|---|-------|-----------------|-----------|----------|-----------|---------|-----------|
| | | | | | | | | | | | Schválený | € | Upravený | € | Plnenie | |
| EOSTAVA CELKOM | | | | | | | | | | | | 273900.00 | 138.19 | 381943.72 | 99.10 | 378515.78 |