

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu

Ku obdobiu 12.2022

| | | | | | | | | | | | 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 | | | | | | | Tarifný plat, základný plat | 40000.00 | 110.66 | 44264.00 | 100.00 | 44263.42 | | | | | |
| 1 | 01 | 1 | 1 | 611 | | | | | | | | | | | | | | | 40000.00 | 110.66 | 44264.00 | 100.00 | 44263.42 |
| 1 | 01 | 1 | 1 | 612 | 001 | 41 | | | | | | | Osobný príplatok | 2000.00 | 84.35 | 1687.00 | 100.00 | 1687.00 | | | | | |
| 1 | 01 | 1 | 1 | 612 | | | | | | | | | | | | | | | 2000.00 | 84.35 | 1687.00 | 100.00 | 1687.00 |
| 1 | 01 | 1 | 1 | 614 | | 111 | | | | | | | Odmeny-prenesený výkon štátnej sp: | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 | | | | | |
| 1 | 01 | 1 | 1 | 614 | | 41 | | | | | | | Odmeny | 700.00 | 175.71 | 1230.00 | 100.00 | 1230.00 | | | | | |
| 1 | 01 | 1 | 1 | 614 | | | | | | | | | | | | | | | 700.00 | 247.14 | 1730.00 | 100.00 | 1730.00 |
| 1 | 01 | 1 | 1 | 621 | | 111 | | | | | | | odv.ZP prenesený výkon-odmena | 0.00 | 0.00 | 50.00 | 100.00 | 50.00 | | | | | |
| 1 | 01 | 1 | 1 | 621 | | 41 | | | | | | | Poistné do Všeobecnej zdravotnej j | 3700.00 | 110.59 | 4092.00 | 99.99 | 4091.78 | | | | | |
| 1 | 01 | 1 | 1 | 621 | | | | | | | | | | | | | | | 3700.00 | 111.94 | 4142.00 | 99.99 | 4141.78 |
| 1 | 01 | 1 | 1 | 623 | | 41 | | | | | | | Poistné Dôvera | 600.00 | 157.57 | 946.00 | 99.94 | 945.39 | | | | | |
| 1 | 01 | 1 | 1 | 623 | | | | | | | | | | | | | | | 600.00 | 157.56 | 946.00 | 99.94 | 945.39 |
| 1 | 01 | 1 | 1 | 625 | 001 | 41 | | | | | | | Poistné na nemocenské poistenie | 600.00 | 115.61 | 694.00 | 99.95 | 693.67 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 002 | 111 | | | | | | | Prenes.výkon-odvody | 0.00 | 0.00 | 125.00 | 99.80 | 124.75 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 002 | 41 | | | | | | | Poistné na starobné poistenie | 5800.00 | 120.68 | 7000.00 | 99.99 | 6999.15 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 003 | 41 | | | | | | | Poistné na úrazové poistenie | 350.00 | 118.61 | 416.00 | 99.79 | 415.12 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 004 | 41 | | | | | | | Na invalidné poistenie | 1200.00 | 127.20 | 1527.00 | 99.96 | 1526.35 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 005 | 41 | | | | | | | Na poistenie v nezamestnanosti | 400.00 | 121.54 | 500.00 | 97.23 | 486.15 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 007 | 41 | | | | | | | Na poistenie do rezervného fondu : | 2000.00 | 121.17 | 2424.00 | 99.97 | 2423.36 | | | | | |
| 1 | 01 | 1 | 1 | 625 | 009 | 41 | | | | | | | Poistné na financovanie podpory | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1 | 01 | 1 | 1 | 625 | | | | | | | | | | | | | | | 10350.00 | 122.40 | 12686.00 | 99.86 | 12668.55 |
| 1 | 01 | 1 | 1 | 631 | 001 | 41 | | | | | | | Cestovné náhrady - tuzemské | 300.00 | 4.44 | 14.00 | 95.14 | 13.32 | | | | | |
| 1 | 01 | 1 | 1 | 631 | | | | | | | | | | | | | | | 300.00 | 4.44 | 14.00 | 95.14 | 13.32 |
| 1 | 01 | 1 | 1 | 632 | 001 | 41 | | | | | | | Energie | 3200.00 | 125.11 | 4004.00 | 99.98 | 4003.37 | | | | | |
| 1 | 01 | 1 | 1 | 632 | 002 | 41 | | | | | | | Vodné, sto né | 200.00 | 3.24 | 7.00 | 92.57 | 6.48 | | | | | |
| 1 | 01 | 1 | 1 | 632 | 003 | 41 | | | | | | | Poštové služby | 500.00 | 199.13 | 996.00 | 99.96 | 995.65 | | | | | |
| 1 | 01 | 1 | 1 | 632 | 005 | 41 | | | | | | | Telekomunika né služby | 800.00 | 98.63 | 800.00 | 98.63 | 789.04 | | | | | |
| 1 | 01 | 1 | 1 | 632 | | | | | | | | | | | | | | | 4700.00 | 123.29 | 5807.00 | 99.79 | 5794.54 |
| 1 | 01 | 1 | 1 | 633 | 006 | 111 | | | | | | | Dotácia Register obyvate stva | 166.00 | 96.81 | 166.00 | 96.81 | 160.71 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 006 | 111 | 01 | | | | | | Dotácia register adries | 60.00 | 43.33 | 26.00 | 100.00 | 26.00 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | | | | | | | Všeobecný materiál | 1000.00 | 177.55 | 1776.00 | 99.97 | 1775.51 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | 01 | | | | | | Drobný hmotný majetok | 1000.00 | 211.79 | 2118.00 | 100.00 | 2117.93 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 006 | 41 | 04 | | | | | | Materiál-malotraktor | 200.00 | 54.85 | 110.00 | 99.73 | 109.70 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 009 | 41 | | | | | | | Knihy, asopisy, noviny, u ebnice | 500.00 | 462.85 | 2315.00 | 99.97 | 2314.25 | | | | | |
| 1 | 01 | 1 | 1 | 633 | 018 | 41 | | | | | | | Licencie | 0.00 | 0.00 | 766.00 | 99.89 | 765.13 | | | | | |
| 1 | 01 | 1 | 1 | 633 | | | | | | | | | | | | | | | 2926.00 | 248.44 | 7277.00 | 99.89 | 7269.23 |
| 1 | 01 | 1 | 1 | 634 | 001 | 41 | 02 | | | | | | Fabia-palivo,oleje,mazivá | 300.00 | 209.01 | 628.00 | 99.85 | 627.04 | | | | | |
| 1 | 01 | 1 | 1 | 634 | 001 | 41 | 04 | | | | | | Palivo,oleje, mazivá - traktor | 600.00 | 177.06 | 1063.00 | 99.94 | 1062.33 | | | | | |
| 1 | 01 | 1 | 1 | 634 | 002 | 41 | 02 | | | | | | Fabia-servis,údržba,opravy | 500.00 | 8.88 | 45.00 | 98.67 | 44.40 | | | | | |
| 1 | 01 | 1 | 1 | 634 | 002 | 41 | 04 | | | | | | Údržba a opravy malotraktor | 500.00 | 15.00 | 75.00 | 100.00 | 75.00 | | | | | |
| 1 | 01 | 1 | 1 | 634 | 003 | 41 | 02 | | | | | | Fabia-poistenie | 100.00 | 84.80 | 100.00 | 84.80 | 84.80 | | | | | |
| 1 | 01 | 1 | 1 | 634 | 003 | 41 | 04 | | | | | | Poistenie malotraktor | 20.00 | 122.05 | 20.00 | 122.05 | 24.41 | | | | | |
| 1 | 01 | 1 | 1 | 634 | | | | | | | | | | | | | | | 2020.00 | 94.95 | 1931.00 | 99.33 | 1917.98 |
| 1 | 01 | 1 | 1 | 635 | 002 | 41 | | | | | | | Rutinná a štandardná údržba výpo : | 700.00 | 192.08 | 1345.00 | 99.97 | 1344.56 | | | | | |
| 1 | 01 | 1 | 1 | 635 | | | | | | | | | | | | | | | 700.00 | 192.08 | 1345.00 | 99.97 | 1344.56 |
| 1 | 01 | 1 | 1 | 637 | 003 | 41 | | | | | | | Web stránka obce | 300.00 | 61.53 | 185.00 | 99.77 | 184.58 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 004 | 41 | | | | | | | Všeobecné služby | 2000.00 | 90.52 | 1811.00 | 99.97 | 1810.44 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 004 | 41 | 04 | | | | | | GPS služby traktor | 0.00 | 0.00 | 207.00 | 100.00 | 207.00 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 005 | 41 | | | | | | | Notárske a advokátske služby | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 015 | 41 | | | | | | | Poistné | 1000.00 | 96.76 | 1000.00 | 96.76 | 967.55 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 016 | 41 | | | | | | | erpanie sociálneho fondu | 600.00 | 119.17 | 715.00 | 100.00 | 715.00 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 026 | 41 | | | | | | | Odmeny poslancom | 1500.00 | 88.67 | 1330.00 | 100.00 | 1330.00 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 027 | 41 | | | | | | | Odmeny zamestnancov mimopracovného | 2000.00 | 144.52 | 2891.00 | 99.98 | 2890.40 | | | | | |
| 1 | 01 | 1 | 1 | 637 | 027 | 41 | 01 | | | | | | Odmena audítorovi | 500.00 | 100.00 | 500.00 | 100.00 | 500.00 | | | | | |
| 1 | 01 | 1 | 1 | 637 | | | | | | | | | | | | | | | 8400.00 | 102.44 | 8639.00 | 99.61 | 8604.97 |
| 1 | 01 | 1 | 1 | 642 | 006 | 41 | | | | | | | Bežné transfery na lenské príspe | 1000.00 | 86.65 | 867.00 | 99.94 | 866.45 | | | | | |
| 1 | 01 | 1 | 1 | 642 | 014 | 41 | | | | | | | Stravovanie | 2500.00 | 104.63 | 2616.00 | 99.99 | 2615.65 | | | | | |
| 1 | 01 | 1 | 1 | 642 | | | | | | | | | | | | | | | 3500.00 | 99.49 | 3483.00 | 99.97 | 3482.10 |
| 1 | 01 | 1 | 1 | 644 | 002 | 41 | | | | | | | Spolo ný úrad | 500.00 | 97.40 | 500.00 | 97.40 | 487.00 | | | | | |
| 1 | 01 | 1 | 1 | 644 | | | | | | | | | | | | | | | 500.00 | 97.40 | 500.00 | 97.40 | 487.00 |
| 1 | 01 | 1 | 1 | 1 | | | | | | | | | | | | | | | 80396.00 | 117.36 | 94451.00 | 99.89 | 94349.84 |
| 1 | 01 | 1 | 2 | 637 | 012 | 41 | | | | | | | Poplatky bankové | 150.00 | 157.54 | 237.00 | 99.71 | 236.31 | | | | | |
| 1 | 01 | 1 | 2 | 637 | | | | | | | | | | | | | | | 150.00 | 157.54 | 237.00 | 99.71 | 236.31 |
| 1 | 01 | 1 | 2 | 1 | | | | | | | | | | | | | | | 150.00 | 157.54 | 237.00 | 99.71 | 236.31 |

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| | | | | | | | | | | R O Z P O E T | | | | | | | | |
|---|----|----|----|------------|-----|---|-----|----|----|---------------|----|----|------------------------------------|-----------------|----------------|-----------------|---------------|-----------------|
| D | Od | ST | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 01 | 6 | 0 | 621 | | | 111 | | | | | | Vo by- odvod ZP | 0.00 | 0.00 | 9.00 | 95.11 | 8.56 |
| 1 | 01 | 6 | 0 | 621 | | | | | | | | | | 0.00 | 0.00 | 9.00 | 95.11 | 8.56 |
| 1 | 01 | 6 | 0 | 625 | 002 | | 111 | | | | | | Vo by-odvody | 0.00 | 0.00 | 21.00 | 98.81 | 20.75 |
| 1 | 01 | 6 | 0 | 625 | | | | | | | | | | 0.00 | 0.00 | 21.00 | 98.81 | 20.75 |
| 1 | 01 | 6 | 0 | 631 | 001 | | 111 | | | | | | Cestovné náhrady-vo by | 0.00 | 0.00 | 27.00 | 99.78 | 26.94 |
| 1 | 01 | 6 | 0 | 631 | | | | | | | | | | 0.00 | 0.00 | 27.00 | 99.78 | 26.94 |
| 1 | 01 | 6 | 0 | 632 | 005 | | 111 | | | | | | Telekomunikačné služby | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 1 | 01 | 6 | 0 | 632 | | | | | | | | | | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 1 | 01 | 6 | 0 | 633 | 006 | | 111 | | | | | | Kancelársky materiál - vo by | 150.00 | 156.34 | 235.00 | 99.79 | 234.51 |
| 1 | 01 | 6 | 0 | 633 | 016 | | 111 | | | | | | Ob erstvenie - vo by | 50.00 | 28.00 | 14.00 | 100.00 | 14.00 |
| 1 | 01 | 6 | 0 | 633 | | | | | | | | | | 200.00 | 124.26 | 249.00 | 99.80 | 248.51 |
| 1 | 01 | 6 | 0 | 637 | 014 | | 111 | | | | | | Stravovanie - vo by | 150.00 | 67.67 | 102.00 | 99.51 | 101.50 |
| 1 | 01 | 6 | 0 | 637 | 026 | | 111 | | | | | | Odmeny - vo by | 550.00 | 168.79 | 929.00 | 99.93 | 928.35 |
| 1 | 01 | 6 | 0 | 637 | 027 | | 111 | | | | | | Dohody - vo by | 100.00 | 85.60 | 86.00 | 99.53 | 85.60 |
| 1 | 01 | 6 | 0 | 637 | | | | | | | | | | 800.00 | 139.43 | 1117.00 | 99.86 | 1115.45 |
| 1 | 01 | 6 | 0 | | | | | | | | | | | 1000.00 | 142.52 | 1428.00 | 99.80 | 1425.21 |
| 1 | 03 | 2 | 0 | 632 | 001 | | 41 | | | | | | PZ elektrická energia | 300.00 | 109.41 | 329.00 | 99.76 | 328.22 |
| 1 | 03 | 2 | 0 | 632 | 002 | | 41 | | | | | | Voda PZ | 100.00 | 89.44 | 100.00 | 89.44 | 89.44 |
| 1 | 03 | 2 | 0 | 632 | | | | | | | | | | 400.00 | 104.42 | 429.00 | 97.36 | 417.66 |
| 1 | 03 | 2 | 0 | 633 | 006 | | 111 | | | | | | Dotácia PZ | 3000.00 | 64.46 | 1933.00 | 100.04 | 1933.71 |
| 1 | 03 | 2 | 0 | 633 | 006 | | 11H | | | | | | De hasi ov-transfer z TSK | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 03 | 2 | 0 | 633 | 006 | | 41 | | | | | | Všeobecný materiál PZ | 500.00 | 162.79 | 814.00 | 99.99 | 813.95 |
| 1 | 03 | 2 | 0 | 633 | | | | | | | | | | 3500.00 | 107.08 | 3747.00 | 100.02 | 3747.66 |
| 1 | 03 | 2 | 0 | 634 | 001 | | 41 | | | | | | Palivo PZ | 500.00 | 37.11 | 186.00 | 99.76 | 185.55 |
| 1 | 03 | 2 | 0 | 634 | | | | | | | | | | 500.00 | 37.11 | 186.00 | 99.76 | 185.55 |
| 1 | 03 | 2 | 0 | 635 | 004 | | 111 | | | | | | Údržba Iveca a erpadla | 0.00 | 0.00 | 882.00 | 99.92 | 881.29 |
| 1 | 03 | 2 | 0 | 635 | 006 | | 41 | | | | | | PZ oprava a údržba | 0.00 | 0.00 | 204.00 | 100.00 | 204.00 |
| 1 | 03 | 2 | 0 | 635 | | | | | | | | | | 0.00 | 0.00 | 1086.00 | 99.93 | 1085.29 |
| 1 | 03 | 2 | 0 | 637 | 001 | | 111 | | | | | | DHZ - školenia, kurzy, semináre | 0.00 | 0.00 | 185.00 | 100.00 | 185.00 |
| 1 | 03 | 2 | 0 | 637 | 002 | | 41 | 01 | | | | | De hasi ov | 0.00 | 0.00 | 2209.00 | 99.98 | 2208.64 |
| 1 | 03 | 2 | 0 | 637 | 004 | | 41 | | | | | | Všeobecné služby | 0.00 | 0.00 | 565.00 | 99.98 | 564.86 |
| 1 | 03 | 2 | 0 | 637 | | | | | | | | | | 0.00 | 0.00 | 2959.00 | 99.98 | 2958.50 |
| 1 | 03 | 2 | 0 | | | | | | | | | | | 4400.00 | 190.79 | 8407.00 | 99.85 | 8394.66 |
| 1 | 04 | 5 | 1 | 621 | | | 41 | | | | | | Poistné do Všeobecnej zdravotnej j | 0.00 | 0.00 | 96.00 | 100.00 | 96.00 |
| 1 | 04 | 5 | 1 | 621 | | | | | | | | | | 0.00 | 0.00 | 96.00 | 100.00 | 96.00 |
| 1 | 04 | 5 | 1 | 625 | 001 | | 41 | | | | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 14.00 | 96.00 | 13.44 |
| 1 | 04 | 5 | 1 | 625 | 002 | | 41 | | | | | | Poistné na starobné poistenie | 0.00 | 0.00 | 135.00 | 99.56 | 134.40 |
| 1 | 04 | 5 | 1 | 625 | 003 | | 41 | | | | | | Poistné na úrazové poistenie | 10.00 | 76.80 | 10.00 | 76.80 | 7.68 |
| 1 | 04 | 5 | 1 | 625 | 004 | | 41 | | | | | | Na invalidné poistenie | 0.00 | 0.00 | 29.00 | 99.31 | 28.80 |
| 1 | 04 | 5 | 1 | 625 | 005 | | 41 | | | | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 10.00 | 96.00 | 9.60 |
| 1 | 04 | 5 | 1 | 625 | 007 | | 41 | | | | | | Na poistenie do rezervného fondu : | 0.00 | 0.00 | 46.00 | 99.13 | 45.60 |
| 1 | 04 | 5 | 1 | 625 | | | | | | | | | | 10.00 | 2395.20 | 244.00 | 98.16 | 239.52 |
| 1 | 04 | 5 | 1 | 635 | 006 | | 41 | | | | | | Údržba miestnych komunikácií a ch | 5000.00 | 107.32 | 5367.00 | 99.98 | 5366.10 |
| 1 | 04 | 5 | 1 | 635 | | | | | | | | | | 5000.00 | 107.32 | 5367.00 | 99.98 | 5366.10 |
| 1 | 04 | 5 | 1 | 637 | 027 | | 41 | | | | | | Odmeny zamestnancov mimopracovného | 500.00 | 192.00 | 960.00 | 100.00 | 960.00 |
| 1 | 04 | 5 | 1 | 637 | | | | | | | | | | 500.00 | 192.00 | 960.00 | 100.00 | 960.00 |
| 1 | 04 | 5 | 1 | | | | | | | | | | | 5510.00 | 120.90 | 6667.00 | 99.92 | 6661.62 |
| 1 | 05 | 1 | 0 | 633 | 004 | | 41 | | | | | | Odpadové nádoby | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 633 | | | | | | | | | | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 05 | 1 | 0 | 637 | 004 | | 41 | | | | | | Vývoz a uloženie odpadu | 18000.00 | 88.43 | 15918.00 | 100.00 | 15917.59 |
| 1 | 05 | 1 | 0 | 637 | | | | | | | | | | 18000.00 | 88.43 | 15918.00 | 100.00 | 15917.59 |
| 1 | 05 | 1 | 0 | | | | | | | | | | | 20000.00 | 79.59 | 15918.00 | 100.00 | 15917.59 |
| 1 | 06 | 2 | 0 | 611 | | | 41 | | | | | | Tarifný plat - zamestnanec obce | 15000.00 | 91.01 | 13652.00 | 100.00 | 13651.65 |
| 1 | 06 | 2 | 0 | 611 | | | | | | | | | | 15000.00 | 91.01 | 13652.00 | 100.00 | 13651.65 |
| 1 | 06 | 2 | 0 | 612 | 001 | | 41 | | | | | | Osobný príplatok | 700.00 | 93.23 | 653.00 | 99.94 | 652.60 |
| 1 | 06 | 2 | 0 | 612 | | | | | | | | | | 700.00 | 93.23 | 653.00 | 99.94 | 652.60 |
| 1 | 06 | 2 | 0 | 614 | | | 41 | | | | | | Odmeny | 1000.00 | 183.00 | 1830.00 | 100.00 | 1830.00 |
| 1 | 06 | 2 | 0 | 614 | | | | | | | | | | 1000.00 | 183.00 | 1830.00 | 100.00 | 1830.00 |
| 1 | 06 | 2 | 0 | 621 | | | 41 | | | | | | Poistné do Všeobecnej zdravotnej j | 600.00 | 159.29 | 956.00 | 99.97 | 955.71 |
| 1 | 06 | 2 | 0 | 621 | | | | | | | | | | 600.00 | 159.28 | 956.00 | 99.97 | 955.71 |
| 1 | 06 | 2 | 0 | 623 | | | 41 | | | | | | Poistné do ZP Dôvera | 800.00 | 45.52 | 365.00 | 99.77 | 364.16 |
| 1 | 06 | 2 | 0 | 623 | | | | | | | | | | 800.00 | 45.52 | 365.00 | 99.77 | 364.16 |
| 1 | 06 | 2 | 0 | 625 | 001 | | 41 | | | | | | Poistné na nemocenské poistenie | 200.00 | 123.68 | 248.00 | 99.74 | 247.35 |
| 1 | 06 | 2 | 0 | 625 | 002 | | 41 | | | | | | Poistné na starobné poistenie | 2200.00 | 117.05 | 2576.00 | 99.97 | 2575.15 |
| 1 | 06 | 2 | 0 | 625 | 003 | | 41 | | | | | | Poistné na úrazové poistenie | 150.00 | 103.95 | 150.00 | 103.95 | 155.92 |

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| | | | | | | | | | | | R O Z P O E T | | | | | | | |
|----------|-----------|----------|----------|------------|-----|-----|-----|---|----|-----|---------------|----|---|-----------------|---------------|-----------------|---------------|-----------------|
| D | Od | ST | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 06 | 2 | 0 | 625 | 004 | 41 | | | | | | | Na invalidné poistenie | 500.00 | 110.35 | 552.00 | 99.95 | 551.73 |
| 1 | 06 | 2 | 0 | 625 | 005 | 41 | | | | | | | Na poistenie v nezamestnanosti | 200.00 | 88.32 | 177.00 | 99.79 | 176.63 |
| 1 | 06 | 2 | 0 | 625 | 007 | 41 | | | | | | | Na poistenie do rezervného fondu : | 800.00 | 109.20 | 874.00 | 99.95 | 873.59 |
| 1 | 06 | 2 | 0 | 625 | 009 | 41 | | | | | | | Poistné na financovanie podpory | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 06 | 2 | 0 | 625 | | | | | | | | | | 4050.00 | 113.10 | 4577.00 | 100.07 | 4580.37 |
| 1 | 06 | 2 | 0 | 632 | 001 | 41 | | | | | | | Elektrická energia-Potraviny Záva | 500.00 | 127.48 | 638.00 | 99.90 | 637.39 |
| 1 | 06 | 2 | 0 | 632 | 002 | 41 | | | | | | | Voda-Potraviny Záva | 10.00 | 51.80 | 10.00 | 51.80 | 5.18 |
| 1 | 06 | 2 | 0 | 632 | | | | | | | | | | 510.00 | 125.99 | 648.00 | 99.16 | 642.57 |
| 1 | 06 | 2 | 0 | 633 | 006 | 41 | | | | | | | Materiál na kosa ky | 300.00 | 94.17 | 300.00 | 94.17 | 282.52 |
| 1 | 06 | 2 | 0 | 633 | 010 | 41 | | | | | | | Pracovné odevy, obuv a pracovné p | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 06 | 2 | 0 | 633 | 015 | 111 | | | | | | | Kosa ky-palivo, tranfer z envirof | 0.00 | 0.00 | 364.00 | 99.82 | 363.36 |
| 1 | 06 | 2 | 0 | 633 | 015 | 41 | | | | | | | Palivo do kosa iek | 500.00 | 50.77 | 254.00 | 99.94 | 253.84 |
| 1 | 06 | 2 | 0 | 633 | | | | | | | | | | 1000.00 | 89.97 | 918.00 | 98.01 | 899.72 |
| 1 | 06 | 2 | 0 | 635 | 004 | 111 | | | | | | | Udržba kosa iek-dotácia ŽP | 60.00 | 81.27 | 49.00 | 99.51 | 48.76 |
| 1 | 06 | 2 | 0 | 635 | 004 | 41 | | | | | | | Udržba kosa iek | 300.00 | 25.55 | 77.00 | 99.56 | 76.66 |
| 1 | 06 | 2 | 0 | 635 | 006 | 41 | | | | | | | Udržba verejných priestranstiev | 500.00 | 154.58 | 773.00 | 99.99 | 772.92 |
| 1 | 06 | 2 | 0 | 635 | | | | | | | | | | 860.00 | 104.46 | 899.00 | 99.93 | 898.34 |
| 1 | 06 | 2 | 0 | 637 | 027 | 41 | | | | | | | Odmeny zamestnancov mimopracovnéh | 2000.00 | 189.01 | 3781.00 | 99.98 | 3780.20 |
| 1 | 06 | 2 | 0 | 637 | | | | | | | | | | 2000.00 | 189.01 | 3781.00 | 99.98 | 3780.20 |
| 1 | 06 | 2 | 0 | | | | | | | | | | | 26520.00 | 106.54 | 28279.00 | 99.92 | 28255.32 |
| 1 | 06 | 4 | 0 | 625 | 003 | 41 | | | | | | | Poistné na úrazové poistenie | 10.00 | 54.00 | 10.00 | 54.00 | 5.40 |
| 1 | 06 | 4 | 0 | 625 | | | | | | | | | | 10.00 | 54.00 | 10.00 | 54.00 | 5.40 |
| 1 | 06 | 4 | 0 | 632 | 001 | 41 | | | | | | | Elektrická energia verejn ^e osvetl | 5000.00 | 64.19 | 3210.00 | 99.99 | 3209.62 |
| 1 | 06 | 4 | 0 | 632 | 001 | 46 | | | | | | | VO energie z RF | 0.00 | 0.00 | 4345.00 | 99.99 | 4344.65 |
| 1 | 06 | 4 | 0 | 632 | | | | | | | | | | 5000.00 | 151.09 | 7555.00 | 99.99 | 7554.27 |
| 1 | 06 | 4 | 0 | 633 | 006 | 41 | | | | | | | Materiál na VO | 1000.00 | 22.80 | 228.00 | 100.00 | 228.00 |
| 1 | 06 | 4 | 0 | 633 | | | | | | | | | | 1000.00 | 22.80 | 228.00 | 100.00 | 228.00 |
| 1 | 06 | 4 | 0 | 635 | 006 | 41 | | | | | | | Oprava a údržba VO | 1000.00 | 7.60 | 76.00 | 99.95 | 75.96 |
| 1 | 06 | 4 | 0 | 635 | | | | | | | | | | 1000.00 | 7.60 | 76.00 | 99.95 | 75.96 |
| 1 | 06 | 4 | 0 | 637 | 027 | 41 | | | | | | | Dohody na VO | 500.00 | 145.00 | 725.00 | 100.00 | 725.00 |
| 1 | 06 | 4 | 0 | 637 | | | | | | | | | | 500.00 | 145.00 | 725.00 | 100.00 | 725.00 |
| 1 | 06 | 4 | 0 | | | | | | | | | | | 7510.00 | 114.36 | 8594.00 | 99.94 | 8588.63 |
| 1 | 08 | 1 | 0 | 632 | 001 | 41 | | | | | | | Elektrická energia TJ | 500.00 | 52.97 | 265.00 | 99.94 | 264.84 |
| 1 | 08 | 1 | 0 | 632 | 002 | 41 | | | | | | | Voda TJ | 50.00 | 12.96 | 7.00 | 92.57 | 6.48 |
| 1 | 08 | 1 | 0 | 632 | | | | | | | | | | 550.00 | 49.33 | 272.00 | 99.75 | 271.32 |
| 1 | 08 | 1 | 0 | 633 | 006 | 41 | | | | | | | Všeobecný materiál | 200.00 | 346.80 | 700.00 | 99.08 | 693.59 |
| 1 | 08 | 1 | 0 | 633 | 006 | 41 | 01 | | | | | | Ihrisko pri MŠ-materiál | 0.00 | 0.00 | 505.00 | 99.94 | 504.72 |
| 1 | 08 | 1 | 0 | 633 | | | | | | | | | | 200.00 | 599.16 | 1205.00 | 99.44 | 1198.31 |
| 1 | 08 | 1 | 0 | 635 | 006 | 41 | | | | | | | Oprava a údržba telových.zariaden | 2500.00 | 133.77 | 3345.00 | 99.97 | 3344.16 |
| 1 | 08 | 1 | 0 | 635 | | | | | | | | | | 2500.00 | 133.77 | 3345.00 | 99.97 | 3344.16 |
| 1 | 08 | 1 | 0 | 637 | 002 | 41 | | | | | | | Športové a kultúrne podujatia | 3000.00 | 80.02 | 2401.00 | 99.98 | 2400.60 |
| 1 | 08 | 1 | 0 | 637 | 004 | 41 | 01 | | | | | | Detské ihrisko pri MŠ - rôzne prá | 0.00 | 0.00 | 722.00 | 99.89 | 721.20 |
| 1 | 08 | 1 | 0 | 637 | | | | | | | | | | 3000.00 | 104.06 | 3123.00 | 99.96 | 3121.80 |
| 1 | 08 | 1 | 0 | | | | | | | | | | | 6250.00 | 126.97 | 7945.00 | 99.88 | 7935.59 |
| 1 | 08 | 2 | 0 | 623 | | 41 | 01 | | | | | | Poistné do ostatných zdravotných j | 100.00 | 171.00 | 171.00 | 100.00 | 171.00 |
| 1 | 08 | 2 | 0 | 623 | | | | | | | | | | 100.00 | 171.00 | 171.00 | 100.00 | 171.00 |
| 1 | 08 | 2 | 0 | 625 | 001 | 41 | 01 | | | | | | Poistné na nemocenské poistenie | 20.00 | 119.50 | 20.00 | 119.50 | 23.90 |
| 1 | 08 | 2 | 0 | 625 | 002 | 41 | 01 | | | | | | Poistné na starobné poistenie | 140.00 | 170.96 | 240.00 | 99.73 | 239.34 |
| 1 | 08 | 2 | 0 | 625 | 003 | 41 | | | | | | | Poistné na úrazové poistenie-KD d | 0.00 | 0.00 | 10.00 | 47.40 | 4.74 |
| 1 | 08 | 2 | 0 | 625 | 003 | 41 | 01 | | | | | | Poistné na úrazové poistenie | 10.00 | 140.00 | 10.00 | 140.00 | 14.00 |
| 1 | 08 | 2 | 0 | 625 | 004 | 41 | 01 | | | | | | Na invalidné poistenie | 30.00 | 170.83 | 52.00 | 98.56 | 51.25 |
| 1 | 08 | 2 | 0 | 625 | 005 | 41 | 01 | | | | | | Na poistenie v nezamestnanosti | 10.00 | 170.60 | 18.00 | 94.78 | 17.06 |
| 1 | 08 | 2 | 0 | 625 | 007 | 41 | 01 | | | | | | Na poistenie do rezervného fondu : | 50.00 | 162.38 | 82.00 | 99.01 | 81.19 |
| 1 | 08 | 2 | 0 | 625 | | | | | | | | | | 260.00 | 165.95 | 432.00 | 99.88 | 431.48 |
| 1 | 08 | 2 | 0 | 631 | 001 | 41 | 04 | | | | | | Preprava FS Bukovina | 400.00 | 104.70 | 419.00 | 99.95 | 418.80 |
| 1 | 08 | 2 | 0 | 631 | | | | | | | | | | 400.00 | 104.70 | 419.00 | 99.95 | 418.80 |
| 1 | 08 | 2 | 0 | 633 | 006 | 41 | | | | | | | istiaci a hyg.materiál KD | 1000.00 | 98.89 | 1000.00 | 98.89 | 988.90 |
| 1 | 08 | 2 | 0 | 633 | 006 | 41 | 01 | | | | | | Materiál do knižnice a kroniku | 100.00 | 19.35 | 20.00 | 96.75 | 19.35 |
| 1 | 08 | 2 | 0 | 633 | 006 | 41 | 02 | | | | | | 0 eurobankovky | 0.00 | 0.00 | 8050.00 | 100.00 | 8050.00 |
| 1 | 08 | 2 | 0 | 633 | 006 | 41 | 04 | | | | | | Materiál FS Bukovina | 400.00 | 54.98 | 220.00 | 99.95 | 219.90 |
| 1 | 08 | 2 | 0 | 633 | 009 | 41 | 01 | | | | | | Knihy do miestnej knižnice | 200.00 | 72.85 | 146.00 | 99.79 | 145.69 |
| 1 | 08 | 2 | 0 | 633 | 009 | 72c | | | | | | | Knihy do MK z fondu na podporu um | 0.00 | 0.00 | 1300.00 | 100.00 | 1300.00 |
| 1 | 08 | 2 | 0 | 633 | 015 | 111 | | | | | | | Peletky na vykúr. z dot. COVID 19 | 0.00 | 0.00 | 1334.00 | 99.99 | 1333.92 |
| 1 | 08 | 2 | 0 | 633 | 015 | 41 | | | | | | | Nákup peletiek a plyn do kuchyne | 3000.00 | 102.64 | 3080.00 | 99.98 | 3079.28 |
| 1 | 08 | 2 | 0 | 633 | | | | | | | | | | 4700.00 | 322.06 | 15150.00 | 99.91 | 15137.04 |

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu

Ku obdobiu 12.2022

| | | | | | | | | | | | R O Z P O E T | | | | | | | |
|----------|-----------|----------|----------|------------|------------|-----|------|----|----|-----|---------------|----|------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|
| D | Od | ST | T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| 1 | 08 | 2 | 0 | 635 | 006 | 41 | | | | | | | Oprava a údržba KD | 1000.00 | 111.79 | 1118.00 | 99.99 | 1117.87 |
| 1 | 08 | 2 | 0 | 635 | | | | | | | | | | 1000.00 | 111.79 | 1118.00 | 99.99 | 1117.87 |
| 1 | 08 | 2 | 0 | 637 | 002 | 41 | | 02 | | | | | Dary a ob erstvenie-jubilanti | 1500.00 | 116.26 | 1744.00 | 100.00 | 1743.95 |
| 1 | 08 | 2 | 0 | 637 | 002 | 41 | | 03 | | | | | Mikroreg.slávnosti, výro ie obce | 0.00 | 0.00 | 3893.00 | 99.99 | 3892.65 |
| 1 | 08 | 2 | 0 | 637 | 004 | 41 | | | | | | | FPU-administratívny poplatok | 0.00 | 0.00 | 20.00 | 100.00 | 20.00 |
| 1 | 08 | 2 | 0 | 637 | 027 | 41 | | | | | | | Kultúrny dom - dohody | 0.00 | 0.00 | 400.00 | 98.80 | 395.20 |
| 1 | 08 | 2 | 0 | 637 | 027 | 41 | | 01 | | | | | Dohoda knihovník, kronikár | 1000.00 | 171.00 | 1710.00 | 100.00 | 1710.00 |
| 1 | 08 | 2 | 0 | 637 | | | | | | | | | | 2500.00 | 310.47 | 7767.00 | 99.93 | 7761.80 |
| 1 | 08 | 2 | 0 | | | | | | | | | | | 8960.00 | 279.44 | 25057.00 | 99.92 | 25037.99 |
| 1 | 08 | 3 | 0 | 635 | 006 | 41 | | | | | | | 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 | 637 | 004 | 41 | | | | | | | Servisný poplatok Rozana | 0.00 | 0.00 | 64.00 | 100.00 | 64.00 |
| 1 | 08 | 3 | 0 | 637 | | | | | | | | | | 0.00 | 0.00 | 64.00 | 100.00 | 64.00 |
| 1 | 08 | 3 | 0 | | | | | | | | | | | 500.00 | 12.80 | 64.00 | 100.00 | 64.00 |
| 1 | 08 | 4 | 0 | 632 | 001 | 41 | | | | | | | Elektrická energia Domy smútku | 700.00 | 109.66 | 768.00 | 99.95 | 767.61 |
| 1 | 08 | 4 | 0 | 632 | 002 | 41 | | | | | | | Vodné,sto né DS | 100.00 | 70.00 | 70.00 | 100.00 | 70.00 |
| 1 | 08 | 4 | 0 | 632 | | | | | | | | | | 800.00 | 104.70 | 838.00 | 99.95 | 837.61 |
| 1 | 08 | 4 | 0 | 633 | 006 | 41 | | | | | | | Všeobecný materiál DS a cintoríny | 300.00 | 89.18 | 300.00 | 89.18 | 267.53 |
| 1 | 08 | 4 | 0 | 633 | | | | | | | | | | 300.00 | 89.18 | 300.00 | 89.18 | 267.53 |
| 1 | 08 | 4 | 0 | 635 | 006 | 41 | | | | | | | Udržba cintorínov a DS | 3000.00 | 15.20 | 456.00 | 100.00 | 456.00 |
| 1 | 08 | 4 | 0 | 635 | | | | | | | | | | 3000.00 | 15.20 | 456.00 | 100.00 | 456.00 |
| 1 | 08 | 4 | 0 | | | | | | | | | | | 4100.00 | 38.08 | 1594.00 | 97.94 | 1561.14 |
| 1 | 09 | 1 | 1 | 1 | 611 | 41 | | | | | | | Tarifný plat, funk ný plat maters! | 33000.00 | 108.61 | 35842.00 | 100.00 | 35841.76 |
| 1 | 09 | 1 | 1 | 1 | 611 | | | | | | | | | 33000.00 | 108.61 | 35842.00 | 100.00 | 35841.76 |
| 1 | 09 | 1 | 1 | 1 | 612 | 001 | 41 | | | | | | Osobný príplatok | 1500.00 | 83.98 | 1260.00 | 99.98 | 1259.69 |
| 1 | 09 | 1 | 1 | 1 | 612 | | | | | | | | | 1500.00 | 83.98 | 1260.00 | 99.98 | 1259.69 |
| 1 | 09 | 1 | 1 | 1 | 614 | 41 | | | | | | | Odmeny | 500.00 | 915.00 | 4575.00 | 100.00 | 4575.00 |
| 1 | 09 | 1 | 1 | 1 | 614 | | | | | | | | | 500.00 | 915.00 | 4575.00 | 100.00 | 4575.00 |
| 1 | 09 | 1 | 1 | 1 | 621 | 41 | | | | | | | Poistné do Všeobecnej zdravotnej j | 3000.00 | 138.47 | 4154.00 | 100.00 | 4153.95 |
| 1 | 09 | 1 | 1 | 1 | 621 | | | | | | | | | 3000.00 | 138.47 | 4154.00 | 100.00 | 4153.95 |
| 1 | 09 | 1 | 1 | 1 | 625 | 001 | 41 | | | | | | Poistné na nemocenské poistenie | 600.00 | 96.90 | 600.00 | 96.90 | 581.42 |
| 1 | 09 | 1 | 1 | 1 | 625 | 002 | 41 | | | | | | Poistné na starobné poistenie | 4200.00 | 138.47 | 5816.00 | 99.99 | 5815.55 |
| 1 | 09 | 1 | 1 | 1 | 625 | 003 | 41 | | | | | | Poistné na úrazové poistenie | 300.00 | 110.74 | 333.00 | 99.76 | 332.21 |
| 1 | 09 | 1 | 1 | 1 | 625 | 004 | 41 | | | | | | Na invalidné poistenie | 1000.00 | 124.61 | 1247.00 | 99.93 | 1246.10 |
| 1 | 09 | 1 | 1 | 1 | 625 | 005 | 41 | | | | | | Na poistenie v nezamestnanosti | 400.00 | 103.79 | 416.00 | 99.80 | 415.16 |
| 1 | 09 | 1 | 1 | 1 | 625 | 007 | 41 | | | | | | Na poistenie do rezervného fondu : | 1400.00 | 140.93 | 1973.00 | 100.00 | 1972.98 |
| 1 | 09 | 1 | 1 | 1 | 625 | 009 | 41 | | | | | | Poistné na financovanie podpory | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 1 | 1 | 1 | 625 | | | | | | | | | 7900.00 | 131.18 | 10385.00 | 99.79 | 10363.42 |
| 1 | 09 | 1 | 1 | 1 | 632 | 001 | 41 | | | | | | Elektrická energia MŠ | 1200.00 | 122.52 | 1471.00 | 99.95 | 1470.21 |
| 1 | 09 | 1 | 1 | 1 | 632 | 002 | 41 | | | | | | Vodné, sto né | 100.00 | 64.81 | 65.00 | 99.71 | 64.81 |
| 1 | 09 | 1 | 1 | 1 | 632 | 003 | 41 | | | | | | Poštové služby | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 1 | 1 | 1 | 632 | 005 | 41 | | | | | | Telekomunika né služby | 300.00 | 112.33 | 337.00 | 99.99 | 336.98 |
| 1 | 09 | 1 | 1 | 1 | 632 | | | | | | | | | 1650.00 | 113.45 | 1873.00 | 99.95 | 1872.00 |
| 1 | 09 | 1 | 1 | 1 | 633 | 006 | 111 | | | | | | MŠ materiál | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 1 | 1 | 1 | 633 | 006 | 41 | | | | | | Všeobecný materiál | 500.00 | 229.50 | 1148.00 | 99.96 | 1147.49 |
| 1 | 09 | 1 | 1 | 1 | 633 | 009 | 41 | | | | | | Knihy, asopisy, noviny, u ebnice | 300.00 | 52.34 | 158.00 | 99.37 | 157.01 |
| 1 | 09 | 1 | 1 | 1 | 633 | 010 | 41 | | | | | | Pracovné odevy, obuv a pracovné p | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 1 | 1 | 1 | 633 | 015 | 41 | | | | | | Uhlie do MŠ | 1500.00 | 150.20 | 2253.00 | 100.00 | 2253.00 |
| 1 | 09 | 1 | 1 | 1 | 633 | | | | | | | | | 2700.00 | 131.76 | 3559.00 | 99.96 | 3557.50 |
| 1 | 09 | 1 | 1 | 1 | 635 | 002 | 41 | | | | | | Rutinná a štandardná údržba výpo : | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 09 | 1 | 1 | 1 | 635 | 006 | 41 | | | | | | Rutinná a štandardná údržba budov | 2000.00 | 38.91 | 779.00 | 99.89 | 778.15 |
| 1 | 09 | 1 | 1 | 1 | 635 | | | | | | | | | 2100.00 | 37.05 | 779.00 | 99.89 | 778.15 |
| 1 | 09 | 1 | 1 | 1 | | | | | | | | | | 52350.00 | 119.20 | 62427.00 | 99.96 | 62401.47 |
| 1 | 09 | 5 | 0 | 637 | 001 | 41 | | | | | | | Školenia, kurzy, semináre, porady | 1000.00 | 157.60 | 1576.00 | 100.00 | 1576.00 |
| 1 | 09 | 5 | 0 | 637 | 004 | 41 | | | | | | | Centrum vo ného asu | 100.00 | 72.00 | 72.00 | 100.00 | 72.00 |
| 1 | 09 | 5 | 0 | 637 | | | | | | | | | | 1100.00 | 149.82 | 1648.00 | 100.00 | 1648.00 |
| 1 | 09 | 5 | 0 | | | | | | | | | | | 1100.00 | 149.82 | 1648.00 | 100.00 | 1648.00 |
| 1 | 09 | 6 | 0 | 1 | 633 | 006 | 41 | | | | | | MŠ odoberanie kuchynského odpadu | 0.00 | 0.00 | 87.00 | 99.31 | 86.40 |
| 1 | 09 | 6 | 0 | 1 | 633 | 011 | 72f | | | | | | Potraviny školská jedálen | 1200.00 | 247.34 | 2969.00 | 99.97 | 2968.12 |
| 1 | 09 | 6 | 0 | 1 | 633 | | | | | | | | | 1200.00 | 254.54 | 3056.00 | 99.95 | 3054.52 |
| 1 | 09 | 6 | 0 | 1 | 637 | 012 | 41 | | | | | | Poplatky ŠJ | 100.00 | 49.50 | 50.00 | 99.00 | 49.50 |
| 1 | 09 | 6 | 0 | 1 | 637 | 037 | 131L | | | | | | Vratky MŠ dotácia na stravu | 0.00 | 0.00 | 323.00 | 99.94 | 322.80 |
| 1 | 09 | 6 | 0 | 1 | 637 | | | | | | | | | 100.00 | 372.30 | 373.00 | 99.81 | 372.30 |
| 1 | 09 | 6 | 0 | 1 | | | | | | | | | | 1300.00 | 263.60 | 3429.00 | 99.94 | 3426.82 |
| 1 | 10 | 1 | 2 | 642 | 001 | 41 | | | | | | | Bežné transfery ob ianskemu združ | 1000.00 | 109.84 | 1099.00 | 99.95 | 1098.40 |

PLNENIE VÝDAVKOV / Pod a druhu rozpo tu
Ku obdobiu 12.2022

| D | Od | ST1T2 | Po1 | Po2 | R | Zdr | Z | Kp | Pro | Pp | Pj | Popis | R O Z P O E T | | | | |
|------------------------------|----|-------|-----|-----|-----|-----|------|----|-----|----|----|---------------------------------|------------------|---------------|------------------|---------------|------------------|
| | | | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 10 | 1 | 2 | 642 | | | | | | | | | 1000.00 | 109.84 | 1099.00 | 99.95 | 1098.40 |
| 1 | 10 | 1 | 2 | | | | | | | | | | 1000.00 | 109.84 | 1099.00 | 99.95 | 1098.40 |
| 1 Bežný rozpo et | | | | | | | | | | | | | 221046.00 | 120.79 | 267244.00 | 99.91 | 267002.59 |
| 2 Kapitálový rozpo et | | | | | | | | | | | | | | | | | |
| 2 | 01 | 1 | 1 | 713 | 005 | 46 | | 04 | | | | Nákup traktora | 12000.00 | 120.83 | 14500.00 | 100.00 | 14500.00 |
| 2 | 01 | 1 | 1 | 713 | | | | | | | | | 12000.00 | 120.83 | 14500.00 | 100.00 | 14500.00 |
| 2 | 01 | 1 | 1 | | | | | | | | | | 12000.00 | 120.83 | 14500.00 | 100.00 | 14500.00 |
| 2 | 03 | 2 | 0 | 713 | 005 | 46 | | | | | | Nákup techniky - DHZ | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 03 | 2 | 0 | 713 | | | | | | | | | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 03 | 2 | 0 | 717 | 002 | | 131K | | | | | Rekonštrukcia PZ Závada pod .v. | 30000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 03 | 2 | 0 | 717 | | | | | | | | | 30000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 03 | 2 | 0 | | | | | | | | | | 31000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 06 | 2 | 0 | 712 | 001 | 46 | | | | | | Nákup plechovej garáže | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 06 | 2 | 0 | 712 | | | | | | | | | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 06 | 2 | 0 | 717 | 002 | 46 | | | | | | Materiál na autobusové zastávky | 7000.00 | 8.06 | 564.00 | 100.00 | 564.00 |
| 2 | 06 | 2 | 0 | 717 | | | | | | | | | 7000.00 | 8.06 | 564.00 | 100.00 | 564.00 |
| 2 | 06 | 2 | 0 | | | | | | | | | | 10000.00 | 5.64 | 564.00 | 100.00 | 564.00 |
| 2 | 08 | 1 | 0 | 717 | 001 | 46 | | | | | | Detské ihrisko | 18000.00 | 123.50 | 22230.00 | 100.00 | 22229.49 |
| 2 | 08 | 1 | 0 | 717 | | | | | | | | | 18000.00 | 123.50 | 22230.00 | 100.00 | 22229.49 |
| 2 | 08 | 1 | 0 | | | | | | | | | | 18000.00 | 123.50 | 22230.00 | 100.00 | 22229.49 |
| 2 | 08 | 2 | 0 | 713 | 004 | 46 | | | | | | Nákup rúry do kuchyne KD | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 08 | 2 | 0 | 713 | | | | | | | | | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 08 | 2 | 0 | | | | | | | | | | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 Kapitálový rozpo et | | | | | | | | | | | | | 72500.00 | 51.44 | 37294.00 | 100.00 | 37293.49 |
| ZOSTAVA CELKOM | | | | | | | | | | | | | 293546.00 | 103.66 | 304538.00 | 99.92 | 304296.08 |