

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|--------------------------|------|----|-----|-----|----|--|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 02 | 03 | 1 | 41 | | | 637 | | | | 820.00 | 115.61 | 948.00 | 100.00 | 948.00 |
| 02 | 03 | 1 | 41 | | | ... | | | | 820.00 | 115.61 | 948.00 | 100.00 | 948.00 |
| 02 | 03 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 820.00 | 115.61 | 948.00 | 100.00 | 948.00 |
| 02 | 03 | 1 | | | | Bežný rozpočet | | | | 820.00 | 115.61 | 948.00 | 100.00 | 948.00 |
| 02 | 03 | | | | | Máňanský hlásnik | | | | 820.00 | 115.61 | 948.00 | 100.00 | 948.00 |
| 02 | | | | | | Propagácia a marketing | | | | 1320.00 | 151.97 | 2117.00 | 94.76 | 2006.00 |
| 03 Interné služby | | | | | | | | | | | | | | |
| 03 | 01 | 1 | 41 | | | 637 026 | | | Odmeny a príspevky | 1440.00 | 103.13 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | 1 | 41 | | | 637 026 | | | Odmeny a príspevky | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | 1 | 41 | | | 637 | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | 1 | 41 | | | ... | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | 1 | | | | Bežný rozpočet | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | | | | | | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 01 | | | | | Činnosť samosprávnych orgánov v obci | | | | 1440.00 | 103.12 | 1485.00 | 100.00 | 1485.00 |
| 03 | 02 | 01 | 1 | 41 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 6600.00 | 164.39 | 11142.00 | 97.38 | 10849.59 |
| 03 | 02 | 01 | 1 | 41 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 6600.00 | 164.39 | 11142.00 | 97.38 | 10849.59 |
| 03 | 02 | 01 | 1 | 41 | | 635 | | | | 6600.00 | 164.39 | 11142.00 | 97.38 | 10849.59 |
| 03 | 02 | 01 | 1 | 41 | | 637 004 | | | Všeobecné služby | 0.00 | 0.00 | 1315.00 | 85.17 | 1120.00 |
| 03 | 02 | 01 | 1 | 41 | | 637 004 | | | Všeobecné služby | 0.00 | 0.00 | 1315.00 | 85.17 | 1120.00 |
| 03 | 02 | 01 | 1 | 41 | | 637 015 | | | Poistné | 2200.00 | 96.49 | 2200.00 | 96.49 | 2122.82 |
| 03 | 02 | 01 | 1 | 41 | | 637 015 | | | Poistné | 2200.00 | 96.49 | 2200.00 | 96.49 | 2122.82 |
| 03 | 02 | 01 | 1 | 41 | | 637 | | | | 2200.00 | 147.40 | 3515.00 | 92.26 | 3242.82 |
| 03 | 02 | 01 | 1 | 41 | | ... | | | | 8800.00 | 160.14 | 14657.00 | 96.15 | 14092.41 |
| 03 | 02 | 01 | 1 | 41 | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 8800.00 | 160.14 | 14657.00 | 96.15 | 14092.41 |
| 03 | 02 | 01 | 1 | 46 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 1707.00 | 63.31 | 1080.62 |
| 03 | 02 | 01 | 1 | 46 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 1707.00 | 63.31 | 1080.62 |
| 03 | 02 | 01 | 1 | 46 | | 635 | | | | 0.00 | 0.00 | 1707.00 | 63.31 | 1080.62 |
| 03 | 02 | 01 | 1 | 46 | | ... | | | | 0.00 | 0.00 | 1707.00 | 63.31 | 1080.62 |
| 03 | 02 | 01 | 1 | 46 | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 0.00 | 0.00 | 1707.00 | 63.31 | 1080.62 |
| 03 | 02 | 01 | 1 | | | Bežný rozpočet | | | | 8800.00 | 172.42 | 16364.00 | 92.72 | 15173.03 |
| 03 | 0201 | | | | | Správa a údržba budov | | | | 8800.00 | 172.42 | 16364.00 | 92.72 | 15173.03 |
| 03 | 02 | 02 | 1 | 41 | | 634 002 | | | Servis, údržba, opravy a výdavky s tým s | 2700.00 | 151.79 | 4200.00 | 97.58 | 4098.38 |
| 03 | 02 | 02 | 1 | 41 | | 634 002 | | | Servis, údržba, opravy a výdavky s tým s | 2700.00 | 151.79 | 4200.00 | 97.58 | 4098.38 |
| 03 | 02 | 02 | 1 | 41 | | 634 003 | | | Poistenie | 800.00 | 54.74 | 800.00 | 54.74 | 437.88 |
| 03 | 02 | 02 | 1 | 41 | | 634 003 | | | Poistenie | 800.00 | 54.74 | 800.00 | 54.74 | 437.88 |
| 03 | 02 | 02 | 1 | 41 | | 634 | | | | 3500.00 | 129.61 | 5000.00 | 90.73 | 4536.26 |
| 03 | 02 | 02 | 1 | 41 | | 637 035 | | | Dane | 843.00 | 215.43 | 1817.00 | 99.95 | 1816.06 |
| 03 | 02 | 02 | 1 | 41 | | 637 035 | | | Dane | 843.00 | 215.43 | 1817.00 | 99.95 | 1816.06 |
| 03 | 02 | 02 | 1 | 41 | | 637 | | | | 843.00 | 215.43 | 1817.00 | 99.95 | 1816.06 |
| 03 | 02 | 02 | 1 | 41 | | ... | | | | 4343.00 | 146.27 | 6817.00 | 93.18 | 6352.32 |
| 03 | 02 | 02 | 1 | 41 | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 4343.00 | 146.27 | 6817.00 | 93.18 | 6352.32 |
| 03 | 02 | 02 | 1 | | | Bežný rozpočet | | | | 4343.00 | 146.27 | 6817.00 | 93.18 | 6352.32 |
| 03 | 0202 | | | | | Autoprevádzka | | | | 4343.00 | 146.27 | 6817.00 | 93.18 | 6352.32 |
| 03 | 02 | | | | | Hospodárska správa | | | | 13143.00 | 163.78 | 23181.00 | 92.86 | 21525.35 |
| 03 | | | | | | Interné služby | | | | 14583.00 | 157.79 | 24666.00 | 93.29 | 23010.35 |
| 04 Služby občanom | | | | | | | | | | | | | | |
| 04 | 01 | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1992.00 | 100.00 | 1992.00 | 100.00 | 1992.00 |
| 04 | 01 | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1992.00 | 100.00 | 1992.00 | 100.00 | 1992.00 |
| 04 | 01 | 1 | 111 | | | 611 | | | | 1992.00 | 100.00 | 1992.00 | 100.00 | 1992.00 |
| 04 | 01 | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 199.00 | 100.10 | 199.00 | 100.10 | 199.20 |
| 04 | 01 | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 199.00 | 100.10 | 199.00 | 100.10 | 199.20 |
| 04 | 01 | 1 | 111 | | | 621 | | | | 199.00 | 100.10 | 199.00 | 100.10 | 199.20 |
| 04 | 01 | 1 | 111 | | | 625 001 | | | Poistné na nemocenské poistenie | 28.00 | 99.43 | 28.00 | 99.43 | 27.84 |
| 04 | 01 | 1 | 111 | | | 625 001 | | | Poistné na nemocenské poistenie | 28.00 | 99.43 | 28.00 | 99.43 | 27.84 |
| 04 | 01 | 1 | 111 | | | 625 002 | | | Poistné na starobné poistenie | 279.00 | 100.04 | 279.00 | 100.04 | 279.12 |
| 04 | 01 | 1 | 111 | | | 625 002 | | | Poistné na starobné poistenie | 279.00 | 100.04 | 279.00 | 100.04 | 279.12 |
| 04 | 01 | 1 | 111 | | | 625 003 | | | Poistné na úrazové poistenie | 16.00 | 99.75 | 16.00 | 99.75 | 15.96 |
| 04 | 01 | 1 | 111 | | | 625 003 | | | Poistné na úrazové poistenie | 16.00 | 99.75 | 16.00 | 99.75 | 15.96 |
| 04 | 01 | 1 | 111 | | | 625 004 | | | Na invalidné poistenie | 60.00 | 99.60 | 60.00 | 99.60 | 59.76 |
| 04 | 01 | 1 | 111 | | | 625 004 | | | Na invalidné poistenie | 60.00 | 99.60 | 60.00 | 99.60 | 59.76 |
| 04 | 01 | 1 | 111 | | | 625 005 | | | Na poistenie v nezamestnanosti | 20.00 | 99.60 | 20.00 | 99.60 | 19.92 |
| 04 | 01 | 1 | 111 | | | 625 005 | | | Na poistenie v nezamestnanosti | 20.00 | 99.60 | 20.00 | 99.60 | 19.92 |
| 04 | 01 | 1 | 111 | | | 625 007 | | | Na poistenie do rezervného fondu solidar | 94.00 | 100.72 | 94.00 | 100.72 | 94.68 |

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Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|----|----------------------------|-----|---|--|-----------------|--------|----------|--------|---------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 04 | 01 | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 94.00 | 100.72 | 94.00 | 100.72 | 94.68 |
| 04 | 01 | 1 | 111 | | | 625 | | | | 497.00 | 100.06 | 497.00 | 100.06 | 497.28 |
| 04 | 01 | 1 | 111 | | | 631 | 001 | | Cestovné náhrady matrika | 6.00 | 708.33 | 43.00 | 98.84 | 42.50 |
| 04 | 01 | 1 | 111 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 6.00 | 708.33 | 43.00 | 98.84 | 42.50 |
| 04 | 01 | 1 | 111 | | | 631 | | | | 6.00 | 708.33 | 43.00 | 98.84 | 42.50 |
| 04 | 01 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 73.00 | 231.05 | 169.00 | 99.80 | 168.67 |
| 04 | 01 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 73.00 | 231.05 | 169.00 | 99.80 | 168.67 |
| 04 | 01 | 1 | 111 | | | 633 | 013 | | Softvér matrika | 25.00 | 100.36 | 25.00 | 100.36 | 25.09 |
| 04 | 01 | 1 | 111 | | | 633 | 013 | | Softvér | 25.00 | 100.36 | 25.00 | 100.36 | 25.09 |
| 04 | 01 | 1 | 111 | | | 633 | | | | 98.00 | 197.71 | 194.00 | 99.88 | 193.76 |
| 04 | 01 | 1 | 111 | | | 642 | 006 | | Bežné transfery na členské príspevky | 8.00 | 100.00 | 8.00 | 100.00 | 8.00 |
| 04 | 01 | 1 | 111 | | | 642 | 006 | | Bežné transfery na členské príspevky | 8.00 | 100.00 | 8.00 | 100.00 | 8.00 |
| 04 | 01 | 1 | 111 | | | 642 | | | | 8.00 | 100.00 | 8.00 | 100.00 | 8.00 |
| 04 | 01 | 1 | 111 | | | ... | | | | 2800.00 | 104.74 | 2933.00 | 99.99 | 2932.74 |
| 04 | 01 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 2800.00 | 104.74 | 2933.00 | 99.99 | 2932.74 |
| 04 | 01 | 1 | | | | Bežný rozpočet | | | | 2800.00 | 104.74 | 2933.00 | 99.99 | 2932.74 |
| 04 | 01 | 4 | | | | 611 | | | Tarifný plat - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 166.00 |
| 04 | 01 | 4 | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 166.00 |
| 04 | 01 | 4 | | | | 611 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 166.00 |
| 04 | 01 | 4 | | | | 621 | | | Poistné do VŠZp - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 16.60 |
| 04 | 01 | 4 | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 16.60 |
| 04 | 01 | 4 | | | | 621 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 16.60 |
| 04 | 01 | 4 | | | | 625 | 001 | | Na nemocenské poistenie - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 2.32 |
| 04 | 01 | 4 | | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 2.32 |
| 04 | 01 | 4 | | | | 625 | 002 | | Na starobné poistenie - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 23.26 |
| 04 | 01 | 4 | | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 23.26 |
| 04 | 01 | 4 | | | | 625 | 003 | | Na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 1.33 |
| 04 | 01 | 4 | | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 1.33 |
| 04 | 01 | 4 | | | | 625 | 004 | | Na invalidné poistenie - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 4.98 |
| 04 | 01 | 4 | | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 4.98 |
| 04 | 01 | 4 | | | | 625 | 005 | | Na poistenie v nezamestnanosti - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 1.66 |
| 04 | 01 | 4 | | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 1.66 |
| 04 | 01 | 4 | | | | 625 | 007 | | Na poistenie do RF solidarity - depozit | 0.00 | 0.00 | 0.00 | 0.00 | 7.89 |
| 04 | 01 | 4 | | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 7.89 |
| 04 | 01 | 4 | | | | 625 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 41.44 |
| 04 | 01 | 4 | | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 224.04 |
| 04 | 01 | 4 | | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 224.04 |
| 04 | 01 | 4 | | | | Mimorozpoč.příjmy a výdaje | | | | 0.00 | 0.00 | 0.00 | 0.00 | 224.04 |
| 04 | 01 | | | | | | | | | 2800.00 | 112.74 | 2933.00 | 107.63 | 3156.78 |
| 04 | 01 | | | | | Činnosť matriky | | | | 2800.00 | 112.74 | 2933.00 | 107.63 | 3156.78 |
| 04 | 02 | 1 | 111 | | | 611 | | | Tar.pl. REGOB | 500.00 | 100.00 | 500.00 | 100.00 | 500.00 |
| 04 | 02 | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 500.00 | 100.00 | 500.00 | 100.00 | 500.00 |
| 04 | 02 | 1 | 111 | | | 611 | | | | 500.00 | 100.00 | 500.00 | 100.00 | 500.00 |
| 04 | 02 | 1 | 111 | | | 621 | | | Poistné do VŠZP - REGOB | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 |
| 04 | 02 | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 |
| 04 | 02 | 1 | 111 | | | 621 | | | | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 |
| 04 | 02 | 1 | 111 | | | 625 | 001 | | Poistné na nemoc.poistenie REGOB | 7.00 | 100.00 | 7.00 | 100.00 | 7.00 |
| 04 | 02 | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie | 7.00 | 100.00 | 7.00 | 100.00 | 7.00 |
| 04 | 02 | 1 | 111 | | | 625 | 002 | | Poistné na starob.poist. REGOB | 70.00 | 100.00 | 70.00 | 100.00 | 70.00 |
| 04 | 02 | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie | 70.00 | 100.00 | 70.00 | 100.00 | 70.00 |
| 04 | 02 | 1 | 111 | | | 625 | 003 | | Poistné na úraz.poist. REGOB | 4.00 | 100.00 | 4.00 | 100.00 | 4.00 |
| 04 | 02 | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie | 4.00 | 100.00 | 4.00 | 100.00 | 4.00 |
| 04 | 02 | 1 | 111 | | | 625 | 004 | | Na invalid.poist. REGOB | 15.00 | 100.00 | 15.00 | 100.00 | 15.00 |
| 04 | 02 | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie | 15.00 | 100.00 | 15.00 | 100.00 | 15.00 |
| 04 | 02 | 1 | 111 | | | 625 | 005 | | Na poist.v nezamest. REGOB | 5.00 | 100.00 | 5.00 | 100.00 | 5.00 |
| 04 | 02 | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 5.00 | 100.00 | 5.00 | 100.00 | 5.00 |
| 04 | 02 | 1 | 111 | | | 625 | 007 | | Na poist.do rezerv.fondu REGOB | 24.00 | 98.96 | 24.00 | 98.96 | 23.75 |
| 04 | 02 | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 24.00 | 98.96 | 24.00 | 98.96 | 23.75 |
| 04 | 02 | 1 | 111 | | | 625 | | | | 125.00 | 99.80 | 125.00 | 99.80 | 124.75 |
| 04 | 02 | 1 | 111 | | | 631 | 001 | | cestovné náhrady REGOB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 02 | 1 | 111 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 02 | 1 | 111 | | | 631 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04 | 02 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál REGOB | 12.00 | 88.83 | 12.00 | 88.83 | 10.66 |
| 04 | 02 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 12.00 | 88.83 | 12.00 | 88.83 | 10.66 |
| 04 | 02 | 1 | 111 | | | 633 | | | | 12.00 | 88.83 | 12.00 | 88.83 | 10.66 |

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Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | | | |
|-----|----|----------------------------------|---------------------|--|-----|--|-----|---|-------|-----------------|--------|----------|--------|---------|-------|--------|
| | | | | | | | | | | Schválený | % | Upravený | % | Plnenie | | |
| 04 | 02 | 1 | 111 | ... | | | | | | 687.00 | 99.77 | 687.00 | 99.77 | 685.41 | | |
| 04 | 02 | 1 | 111 | Zo štátneho rozpočtu | | | | | | | | 687.00 | 99.77 | 687.00 | 99.77 | 685.41 |
| 04 | 02 | 1 | Bežný rozpočet | | | | | | | | | 687.00 | 99.77 | 687.00 | 99.77 | 685.41 |
| 04 | 02 | | | | | | | | | | | 687.00 | 99.77 | 687.00 | 99.77 | 685.41 |
| 04 | 02 | Služby klientom | | | | | | | | | | 687.00 | 99.77 | 687.00 | 99.77 | 685.41 |
| 04 | 03 | 1 | 41 | 641 | 006 | Bežné transfery pre SOcÚ - staveb. | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | 1 | 41 | 641 006 Bežné transfery rozpočtovej organizácii | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | 1 | 41 | 641 | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | 1 | 41 | ... | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | 1 | Bežný rozpočet | | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | | | | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 03 | Stavebný úrad | | | | | | | | 1300.00 | 98.38 | 1290.00 | 99.14 | 1278.90 | | |
| 04 | 04 | 1 | 41 | 632 | 001 | Energie | | | | 700.00 | 90.75 | 700.00 | 90.75 | 635.22 | | |
| 04 | 04 | 1 | 41 | 632 001 Energie | | | | | | 700.00 | 90.75 | 700.00 | 90.75 | 635.22 | | |
| 04 | 04 | 1 | 41 | 632 | 002 | Vodné, stočné | | | | 300.00 | 91.16 | 300.00 | 91.16 | 273.48 | | |
| 04 | 04 | 1 | 41 | 632 002 Vodné, stočné | | | | | | 300.00 | 91.16 | 300.00 | 91.16 | 273.48 | | |
| 04 | 04 | 1 | 41 | 632 | | | | | | 1000.00 | 90.87 | 1000.00 | 90.87 | 908.70 | | |
| 04 | 04 | 1 | 41 | 633 | 006 | Všeobecný materiál | | | | 100.00 | 199.38 | 220.00 | 90.63 | 199.38 | | |
| 04 | 04 | 1 | 41 | 633 006 Všeobecný materiál | | | | | | 100.00 | 199.38 | 220.00 | 90.63 | 199.38 | | |
| 04 | 04 | 1 | 41 | 633 | | | | | | 100.00 | 199.38 | 220.00 | 90.63 | 199.38 | | |
| 04 | 04 | 1 | 41 | 635 | 004 | Rutinná a štand.údržba prevádz.strojov, | | | | 200.00 | 54.84 | 110.00 | 99.71 | 109.68 | | |
| 04 | 04 | 1 | 41 | 635 004 Rutinná a štand.údržba prevádz.strojov, | | | | | | 200.00 | 54.84 | 110.00 | 99.71 | 109.68 | | |
| 04 | 04 | 1 | 41 | 635 | 006 | Rutinná a štandardná údržba budov, objek | | | | 200.00 | 0.00 | 53.00 | 0.00 | 0.00 | | |
| 04 | 04 | 1 | 41 | 635 006 Rutinná a štandardná údržba budov, objek | | | | | | 200.00 | 0.00 | 53.00 | 0.00 | 0.00 | | |
| 04 | 04 | 1 | 41 | 635 | | | | | | 400.00 | 27.42 | 163.00 | 67.29 | 109.68 | | |
| 04 | 04 | 1 | 41 | 637 | 004 | Všeobecné služby | | | | 0.00 | 0.00 | 180.00 | 99.75 | 179.55 | | |
| 04 | 04 | 1 | 41 | 637 004 Všeobecné služby | | | | | | 0.00 | 0.00 | 180.00 | 99.75 | 179.55 | | |
| 04 | 04 | 1 | 41 | 637 | 027 | Odmeny - domy smútku | | | | 942.00 | 105.31 | 992.00 | 100.00 | 992.00 | | |
| 04 | 04 | 1 | 41 | 637 027 Odmeny zamestnancov mimopracovného pomer | | | | | | 942.00 | 105.31 | 992.00 | 100.00 | 992.00 | | |
| 04 | 04 | 1 | 41 | 637 | | | | | | 942.00 | 124.37 | 1172.00 | 99.96 | 1171.55 | | |
| 04 | 04 | 1 | 41 | ... | | | | | | 2442.00 | 97.84 | 2555.00 | 93.52 | 2389.31 | | |
| 04 | 04 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 2442.00 | 97.84 | 2555.00 | 93.52 | 2389.31 | | |
| 04 | 04 | 1 | Bežný rozpočet | | | | | | | 2442.00 | 97.84 | 2555.00 | 93.52 | 2389.31 | | |
| 04 | 04 | 2 | 46 | 713 | 005 | Nákup špec.str.,prístrojov,zariadení,tec | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | 2 | 46 | 713 005 Nákup špec.str.,prístrojov,zariadení,tec | | | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | 2 | 46 | 713 | | | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | 2 | 46 | ... | | | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | 2 | 46 | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | 2 | Kapitálový rozpočet | | | | | | | 0.00 | 0.00 | 3749.00 | 99.99 | 3748.80 | | |
| 04 | 04 | | | | | | | | | 2442.00 | 251.36 | 6304.00 | 97.37 | 6138.11 | | |
| 04 | 04 | Správa cintorínov a domov smútku | | | | | | | | 2442.00 | 251.36 | 6304.00 | 97.37 | 6138.11 | | |
| 04 | 05 | 1 | 41 | 633 | 006 | Všeobecný materiál | | | | 400.00 | 105.38 | 422.00 | 99.88 | 421.51 | | |
| 04 | 05 | 1 | 41 | 633 006 Všeobecný materiál | | | | | | 400.00 | 105.38 | 422.00 | 99.88 | 421.51 | | |
| 04 | 05 | 1 | 41 | 633 | | | | | | 400.00 | 105.38 | 422.00 | 99.88 | 421.51 | | |
| 04 | 05 | 1 | 41 | 637 | 002 | Konkurzy, súťaže - výdavky ZPOZ | | | | 300.00 | 101.41 | 305.00 | 99.75 | 304.24 | | |
| 04 | 05 | 1 | 41 | 637 002 Konkurzy a súťaže | | | | | | 300.00 | 101.41 | 305.00 | 99.75 | 304.24 | | |
| 04 | 05 | 1 | 41 | 637 | | | | | | 300.00 | 101.41 | 305.00 | 99.75 | 304.24 | | |
| 04 | 05 | 1 | 41 | ... | | | | | | 700.00 | 103.68 | 727.00 | 99.83 | 725.75 | | |
| 04 | 05 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 700.00 | 103.68 | 727.00 | 99.83 | 725.75 | | |
| 04 | 05 | 1 | Bežný rozpočet | | | | | | | 700.00 | 103.68 | 727.00 | 99.83 | 725.75 | | |
| 04 | 05 | | | | | | | | | 700.00 | 103.68 | 727.00 | 99.83 | 725.75 | | |
| 04 | 05 | Organizácia občianskych obradov | | | | | | | | 700.00 | 103.68 | 727.00 | 99.83 | 725.75 | | |
| 04 | 06 | 1 | 41 | 634 | 004 | Prepravné a nájom dopravných prostriedko | | | | 2000.00 | 38.70 | 828.00 | 93.48 | 774.00 | | |
| 04 | 06 | 1 | 41 | 634 004 Prepravné a nájom dopravných prostriedko | | | | | | 2000.00 | 38.70 | 828.00 | 93.48 | 774.00 | | |
| 04 | 06 | 1 | 41 | 634 | | | | | | 2000.00 | 38.70 | 828.00 | 93.48 | 774.00 | | |
| 04 | 06 | 1 | 41 | 637 | 002 | Konkurzy a súťaže | | | | 800.00 | 100.04 | 801.00 | 99.92 | 800.34 | | |
| 04 | 06 | 1 | 41 | 637 002 Konkurzy a súťaže | | | | | | 800.00 | 100.04 | 801.00 | 99.92 | 800.34 | | |
| 04 | 06 | 1 | 41 | 637 | 004 | Všeobecné služby | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 04 | 06 | 1 | 41 | 637 004 Všeobecné služby | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 04 | 06 | 1 | 41 | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | | | | 1200.00 | 156.17 | 2100.00 | 89.24 | 1874.00 | | |
| 04 | 06 | 1 | 41 | 637 027 Odmeny zamestnancov mimopracovného pomer | | | | | | 1200.00 | 156.17 | 2100.00 | 89.24 | 1874.00 | | |
| 04 | 06 | 1 | 41 | 637 | | | | | | 2000.00 | 133.72 | 2901.00 | 92.19 | 2674.34 | | |
| 04 | 06 | 1 | 41 | 642 | 001 | Bežné transfery občianskemu združeniu, n | | | | 9480.00 | 74.81 | 7268.00 | 97.57 | 7091.74 | | |
| 04 | 06 | 1 | 41 | 642 001 Bežné transfery občianskemu združeniu, n | | | | | | 9480.00 | 74.81 | 7268.00 | 97.57 | 7091.74 | | |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|---------------------------------|----|----|-----|--|----|---------|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 04 | 06 | 1 | 41 | | | 642 | | | | 9480.00 | 74.81 | 7268.00 | 97.57 | 7091.74 |
| 04 | 06 | 1 | 41 | | | ... | | | | 13480.00 | 78.19 | 10997.00 | 95.85 | 10540.08 |
| 04 | 06 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 13480.00 | 78.19 | 10997.00 | 95.85 | 10540.08 |
| 04 | 06 | 1 | | Bežný rozpočet | | | | | | 13480.00 | 78.19 | 10997.00 | 95.85 | 10540.08 |
| 04 | 06 | | | Spoločenské, neziskové organizácie | | | | | | 13480.00 | 78.19 | 10997.00 | 95.85 | 10540.08 |
| 04 | | | | Služby občanom | | | | | | 21409.00 | 105.21 | 22938.00 | 98.20 | 22525.03 |
| 05 Bezpečnosť | | | | | | | | | | | | | | |
| 05 | 02 | 1 | 41 | | | 637 005 | | | Špeciálne služby | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | 1 | 41 | | | 637 005 | | | Špeciálne služby | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | 1 | 41 | | | 637 | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | 1 | 41 | | | ... | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | 1 | | Bežný rozpočet | | | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | 02 | | | Ochrana pred požiarmi | | | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 05 | | | | Bezpečnosť | | | | | | 160.00 | 100.00 | 160.00 | 100.00 | 160.00 |
| 06 Odpadové hospodárstvo | | | | | | | | | | | | | | |
| 06 | 01 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 600.00 | 100.00 | 600.00 | 100.00 | 600.00 |
| 06 | 01 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 600.00 | 100.00 | 600.00 | 100.00 | 600.00 |
| 06 | 01 | 1 | 41 | | | 611 | | | | 600.00 | 100.00 | 600.00 | 100.00 | 600.00 |
| 06 | 01 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 60.00 | 100.00 | 60.00 | 100.00 | 60.00 |
| 06 | 01 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 60.00 | 100.00 | 60.00 | 100.00 | 60.00 |
| 06 | 01 | 1 | 41 | | | 621 | | | | 60.00 | 100.00 | 60.00 | 100.00 | 60.00 |
| 06 | 01 | 1 | 41 | | | 625 001 | | | Poistné na nemocenské poistenie | 8.00 | 105.00 | 9.00 | 93.33 | 8.40 |
| 06 | 01 | 1 | 41 | | | 625 001 | | | Poistné na nemocenské poistenie | 8.00 | 105.00 | 9.00 | 93.33 | 8.40 |
| 06 | 01 | 1 | 41 | | | 625 002 | | | Poistné na starobné poistenie | 84.00 | 100.00 | 84.00 | 100.00 | 84.00 |
| 06 | 01 | 1 | 41 | | | 625 002 | | | Poistné na starobné poistenie | 84.00 | 100.00 | 84.00 | 100.00 | 84.00 |
| 06 | 01 | 1 | 41 | | | 625 003 | | | Poistné na úrazové poistenie | 5.00 | 96.00 | 5.00 | 96.00 | 4.80 |
| 06 | 01 | 1 | 41 | | | 625 003 | | | Poistné na úrazové poistenie | 5.00 | 96.00 | 5.00 | 96.00 | 4.80 |
| 06 | 01 | 1 | 41 | | | 625 004 | | | Na invalidné poistenie | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 06 | 01 | 1 | 41 | | | 625 004 | | | Na invalidné poistenie | 18.00 | 100.00 | 18.00 | 100.00 | 18.00 |
| 06 | 01 | 1 | 41 | | | 625 005 | | | Na poistenie v nezamestnanosti | 6.00 | 100.00 | 6.00 | 100.00 | 6.00 |
| 06 | 01 | 1 | 41 | | | 625 005 | | | Na poistenie v nezamestnanosti | 6.00 | 100.00 | 6.00 | 100.00 | 6.00 |
| 06 | 01 | 1 | 41 | | | 625 007 | | | Na poistenie do rezervného fondu solidar | 28.00 | 101.79 | 29.00 | 98.28 | 28.50 |
| 06 | 01 | 1 | 41 | | | 625 007 | | | Na poistenie do rezervného fondu solidar | 28.00 | 101.79 | 29.00 | 98.28 | 28.50 |
| 06 | 01 | 1 | 41 | | | 625 | | | | 149.00 | 100.47 | 151.00 | 99.14 | 149.70 |
| 06 | 01 | 1 | 41 | | | 633 006 | | | Všeobecný materiál | 650.00 | 77.91 | 507.00 | 99.88 | 506.40 |
| 06 | 01 | 1 | 41 | | | 633 006 | | | Všeobecný materiál | 650.00 | 77.91 | 507.00 | 99.88 | 506.40 |
| 06 | 01 | 1 | 41 | | | 633 | | | | 650.00 | 77.91 | 507.00 | 99.88 | 506.40 |
| 06 | 01 | 1 | 41 | | | 634 001 | | | Palivo, mazivá, oleje, špeciálne kvapali | 400.00 | 101.26 | 406.00 | 99.76 | 405.03 |
| 06 | 01 | 1 | 41 | | | 634 001 | | | Palivo, mazivá, oleje, špeciálne kvapali | 400.00 | 101.26 | 406.00 | 99.76 | 405.03 |
| 06 | 01 | 1 | 41 | | | 634 | | | | 400.00 | 101.26 | 406.00 | 99.76 | 405.03 |
| 06 | 01 | 1 | 41 | | | 637 004 | | | Všeobecné služby | 16300.00 | 104.79 | 17082.00 | 99.99 | 17080.84 |
| 06 | 01 | 1 | 41 | | | 637 004 | | | Všeobecné služby | 16300.00 | 104.79 | 17082.00 | 99.99 | 17080.84 |
| 06 | 01 | 1 | 41 | | | 637 | | | | 16300.00 | 104.79 | 17082.00 | 99.99 | 17080.84 |
| 06 | 01 | 1 | 41 | | | ... | | | | 18159.00 | 103.54 | 18806.00 | 99.98 | 18801.97 |
| 06 | 01 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 18159.00 | 103.54 | 18806.00 | 99.98 | 18801.97 |
| 06 | 01 | 1 | | Bežný rozpočet | | | | | | 18159.00 | 103.54 | 18806.00 | 99.98 | 18801.97 |
| 06 | 01 | | | Zvoz, odvoz a likvidácia odpadu | | | | | | 18159.00 | 103.54 | 18806.00 | 99.98 | 18801.97 |
| 06 | 02 | 1 | 41 | | | 633 006 | | | Všeobecný materiál | 150.00 | 111.20 | 167.00 | 99.88 | 166.80 |
| 06 | 02 | 1 | 41 | | | 633 006 | | | Všeobecný materiál | 150.00 | 111.20 | 167.00 | 99.88 | 166.80 |
| 06 | 02 | 1 | 41 | | | 633 | | | | 150.00 | 111.20 | 167.00 | 99.88 | 166.80 |
| 06 | 02 | 1 | 41 | | | 637 004 | | | Všeobecné služby | 0.00 | 0.00 | 239.00 | 99.90 | 238.75 |
| 06 | 02 | 1 | 41 | | | 637 004 | | | Všeobecné služby | 0.00 | 0.00 | 239.00 | 99.90 | 238.75 |
| 06 | 02 | 1 | 41 | | | 637 | | | | 0.00 | 0.00 | 239.00 | 99.90 | 238.75 |
| 06 | 02 | 1 | 41 | | | ... | | | | 150.00 | 270.37 | 406.00 | 99.89 | 405.55 |
| 06 | 02 | 1 | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 150.00 | 270.37 | 406.00 | 99.89 | 405.55 |
| 06 | 02 | 1 | | Bežný rozpočet | | | | | | 150.00 | 270.37 | 406.00 | 99.89 | 405.55 |
| 06 | 02 | | | Zber triedeného odpadu | | | | | | 150.00 | 270.37 | 406.00 | 99.89 | 405.55 |
| 06 | | | | Odpadové hospodárstvo | | | | | | 18309.00 | 104.91 | 19212.00 | 99.98 | 19207.52 |
| 07 Komunikácie | | | | | | | | | | | | | | |
| 07 | | 1 | 111 | | | 633 006 | | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|-----|---|---|-----|-----|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 07 | 1 | 111 | | 633 | 006 | | | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 1 | 111 | | 633 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 1 | 111 | | ... | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 1 | 111 | | Zo štátneho rozpočtu | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 1 | 41 | | 633 | 006 | | | | Všeobecný materiál | 300.00 | 100.53 | 302.00 | 99.87 | 301.60 |
| 07 | 1 | 41 | | 633 | 006 | | | | Všeobecný materiál | 300.00 | 100.53 | 302.00 | 99.87 | 301.60 |
| 07 | 1 | 41 | | 633 | | | | | | 300.00 | 100.53 | 302.00 | 99.87 | 301.60 |
| 07 | 1 | 41 | | 635 | 006 | | | | Rutinná a štandardná údržba budov, objek | 1500.00 | 77.42 | 1498.00 | 77.52 | 1161.31 |
| 07 | 1 | 41 | | 635 | 006 | | | | Rutinná a štandardná údržba budov, objek | 1500.00 | 77.42 | 1498.00 | 77.52 | 1161.31 |
| 07 | 1 | 41 | | 635 | | | | | | 1500.00 | 77.42 | 1498.00 | 77.52 | 1161.31 |
| 07 | 1 | 41 | | ... | | | | | | 1800.00 | 81.27 | 1800.00 | 81.27 | 1462.91 |
| 07 | 1 | 41 | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 1800.00 | 81.27 | 1800.00 | 81.27 | 1462.91 |
| 07 | 1 | 46 | | 633 | 006 | | | | Všeobecný materiál | 0.00 | 0.00 | 997.00 | 100.00 | 996.98 |
| 07 | 1 | 46 | | 633 | 006 | | | | Všeobecný materiál | 0.00 | 0.00 | 997.00 | 100.00 | 996.98 |
| 07 | 1 | 46 | | 633 | | | | | | 0.00 | 0.00 | 997.00 | 100.00 | 996.98 |
| 07 | 1 | 46 | | ... | | | | | | 0.00 | 0.00 | 997.00 | 100.00 | 996.98 |
| 07 | 1 | 46 | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | | | 0.00 | 0.00 | 997.00 | 100.00 | 996.98 |
| 07 | 1 | | | Bežný rozpočet | | | | | | 1800.00 | 136.66 | 2797.00 | 87.95 | 2459.89 |
| 07 | 2 | 11H | | 717 | 001 | | | | Značenie cyklotrás | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 11H | | 717 | 001 | | | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 11H | | 717 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 11H | | ... | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 11H | | Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 41 | | 717 | 001 | | | | Realizácia nových stavieb | 0.00 | 0.00 | 5855.00 | 99.99 | 5854.37 |
| 07 | 2 | 41 | | 717 | 001 | | | | Značenie cyklotrás | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 41 | | 717 | 001 | | | | Realizácia nových stavieb | 0.00 | 0.00 | 5855.00 | 99.99 | 5854.37 |
| 07 | 2 | 41 | | 717 | 002 | | | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 787.00 | 99.93 | 786.48 |
| 07 | 2 | 41 | | 717 | 002 | | | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 787.00 | 99.93 | 786.48 |
| 07 | 2 | 41 | | 717 | | | | | | 0.00 | 0.00 | 6642.00 | 99.98 | 6640.85 |
| 07 | 2 | 41 | | ... | | | | | | 0.00 | 0.00 | 6642.00 | 99.98 | 6640.85 |
| 07 | 2 | 41 | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z | | | | | | 0.00 | 0.00 | 6642.00 | 99.98 | 6640.85 |
| 07 | 2 | 46 | | 713 | 005 | | | | Nákup špec.str.,prístrojov,zariadení,tec | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 46 | | 713 | 005 | | | | Nákup špec.str.,prístrojov,zariadení,tec | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 46 | | 713 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07 | 2 | 46 | | 717 | 002 | | | | Rekonštrukcia a modernizácia | 5304.00 | 100.00 | 5304.00 | 100.00 | 5304.00 |
| 07 | 2 | 46 | | 717 | 002 | | | | Rekonštrukcia a modernizácia | 5304.00 | 100.00 | 5304.00 | 100.00 | 5304.00 |
| 07 | 2 | 46 | | 717 | | | | | | 5304.00 | 100.00 | 5304.00 | 100.00 | 5304.00 |
| 07 | 2 | 46 | | ... | | | | | | 5304.00 | 100.00 | 5304.00 | 100.00 | 5304.00 |
| 07 | 2 | 46 | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | | | 5304.00 | 100.00 | 5304.00 | 100.00 | 5304.00 |
| 07 | 2 | | | Kapitálový rozpočet | | | | | | 5304.00 | 225.20 | 11946.00 | 99.99 | 11944.85 |
| 07 | | | | | | | | | | 7104.00 | 202.77 | 14743.00 | 97.71 | 14404.74 |
| 07 | | | | | | | | | | 7104.00 | 202.77 | 14743.00 | 97.71 | 14404.74 |
| 07 | | | | Komunikácie | | | | | | 7104.00 | 202.77 | 14743.00 | 97.71 | 14404.74 |
| 09 | | | | Zdravotné stredisko | | | | | | | | | | |
| 09 | 1 | 41 | | 611 | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 611 | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 611 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 621 | | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 621 | | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 621 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 001 | | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 001 | | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 002 | | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 002 | | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 003 | | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 003 | | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 004 | | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 004 | | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 005 | | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 005 | | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 007 | | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | 007 | | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 625 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 632 | 001 | | | | Energie | 5555.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 41 | | 632 | 001 | | | | Energie | 0.00 | 0.00 | 4755.00 | 96.27 | 4577.56 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|----|-----|----|---|-----|---|--|-----------------|---------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 09 | | 1 | 41 | | | 632 | 001 | | Energie | 5555.00 | 82.40 | 4755.00 | 96.27 | 4577.56 |
| 09 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 0.00 | 0.00 | 310.00 | 85.08 | 263.75 |
| 09 | | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 120.00 | 219.79 | 310.00 | 85.08 | 263.75 |
| 09 | | 1 | 41 | | | 632 | | | | 5675.00 | 85.31 | 5065.00 | 95.58 | 4841.31 |
| 09 | | 1 | 41 | | | 633 | 005 | | Špeciálne stroje, prístroje, zariadenie, | 0.00 | 0.00 | 610.00 | 100.00 | 610.00 |
| 09 | | 1 | 41 | | | 633 | 005 | | Špeciálne stroje, prístroje, zariadenie, | 0.00 | 0.00 | 610.00 | 100.00 | 610.00 |
| 09 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 800.00 | 85.23 | 681.82 |
| 09 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 500.00 | 136.36 | 800.00 | 85.23 | 681.82 |
| 09 | | 1 | 41 | | | 633 | | | | 500.00 | 258.36 | 1410.00 | 91.62 | 1291.82 |
| 09 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 4100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 4426.00 | 99.99 | 4425.59 |
| 09 | | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 4100.00 | 107.94 | 4426.00 | 99.99 | 4425.59 |
| 09 | | 1 | 41 | | | 635 | | | | 4100.00 | 107.94 | 4426.00 | 99.99 | 4425.59 |
| 09 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 1195.00 | 99.92 | 1194.00 |
| 09 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 60.00 | 1990.00 | 1195.00 | 99.92 | 1194.00 |
| 09 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 864.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 864.00 | 100.00 | 864.00 |
| 09 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 864.00 | 100.00 | 864.00 | 100.00 | 864.00 |
| 09 | | 1 | 41 | | | 637 | | | | 924.00 | 222.73 | 2059.00 | 99.95 | 2058.00 |
| 09 | | 1 | 41 | | | ... | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 09 | | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 09 | | 1 | 41 | | | Bežný rozpočet | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 09 | | 1 | 41 | | | | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 09 | | 1 | 41 | | | | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 09 | | | | | | Zdravotné stredisko | | | | 11199.00 | 112.66 | 12960.00 | 97.35 | 12616.72 |
| 10 | | | | | | Šport | | | | | | | | |
| 10 | | 01 | 1 | 11H | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 10 | | 01 | 1 | 11H | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 10 | | 01 | 1 | 11H | | 633 | | | | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 10 | | 01 | 1 | 11H | | ... | | | | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 10 | | 01 | 1 | 11H | | Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM | | | | 0.00 | 0.00 | 400.00 | 100.00 | 400.00 |
| 10 | | 01 | 1 | 41 | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2442.00 | 108.62 | 2689.00 | 98.64 | 2652.40 |
| 10 | | 01 | 1 | 41 | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2442.00 | 108.62 | 2689.00 | 98.64 | 2652.40 |
| 10 | | 01 | 1 | 41 | | 611 | | | | 2442.00 | 108.62 | 2689.00 | 98.64 | 2652.40 |
| 10 | | 01 | 1 | 41 | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 245.00 | 108.26 | 285.00 | 93.06 | 265.23 |
| 10 | | 01 | 1 | 41 | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 245.00 | 108.26 | 285.00 | 93.06 | 265.23 |
| 10 | | 01 | 1 | 41 | | 621 | | | | 245.00 | 108.26 | 285.00 | 93.06 | 265.23 |
| 10 | | 01 | 1 | 41 | | 625 | 001 | | Poistné na nemocenské poistenie | 35.00 | 105.86 | 41.00 | 90.37 | 37.05 |
| 10 | | 01 | 1 | 41 | | 625 | 001 | | Poistné na nemocenské poistenie | 35.00 | 105.86 | 41.00 | 90.37 | 37.05 |
| 10 | | 01 | 1 | 41 | | 625 | 002 | | Poistné na starobné poistenie | 344.00 | 107.94 | 400.00 | 92.83 | 371.33 |
| 10 | | 01 | 1 | 41 | | 625 | 002 | | Poistné na starobné poistenie | 344.00 | 107.94 | 400.00 | 92.83 | 371.33 |
| 10 | | 01 | 1 | 41 | | 625 | 003 | | Poistné na úrazové poistenie | 20.00 | 105.75 | 23.00 | 91.96 | 21.15 |
| 10 | | 01 | 1 | 41 | | 625 | 003 | | Poistné na úrazové poistenie | 20.00 | 105.75 | 23.00 | 91.96 | 21.15 |
| 10 | | 01 | 1 | 41 | | 625 | 004 | | Na invalidné poistenie | 74.00 | 107.53 | 86.00 | 92.52 | 79.57 |
| 10 | | 01 | 1 | 41 | | 625 | 004 | | Na invalidné poistenie | 74.00 | 107.53 | 86.00 | 92.52 | 79.57 |
| 10 | | 01 | 1 | 41 | | 625 | 005 | | Na poistenie v nezamestnanosti | 25.00 | 106.08 | 29.00 | 91.45 | 26.52 |
| 10 | | 01 | 1 | 41 | | 625 | 005 | | Na poistenie v nezamestnanosti | 25.00 | 106.08 | 29.00 | 91.45 | 26.52 |
| 10 | | 01 | 1 | 41 | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 117.00 | 107.68 | 136.00 | 92.63 | 125.98 |
| 10 | | 01 | 1 | 41 | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 117.00 | 107.68 | 136.00 | 92.63 | 125.98 |
| 10 | | 01 | 1 | 41 | | 625 | | | | 615.00 | 107.58 | 715.00 | 92.53 | 661.60 |
| 10 | | 01 | 1 | 41 | | 632 | 001 | | Energie | 2500.00 | 96.76 | 2500.00 | 96.76 | 2418.99 |
| 10 | | 01 | 1 | 41 | | 632 | 001 | | Energie | 2500.00 | 96.76 | 2500.00 | 96.76 | 2418.99 |
| 10 | | 01 | 1 | 41 | | 632 | 002 | | Vodné, stočné | 150.00 | 69.98 | 150.00 | 69.98 | 104.97 |
| 10 | | 01 | 1 | 41 | | 632 | 002 | | Vodné, stočné | 150.00 | 69.98 | 150.00 | 69.98 | 104.97 |
| 10 | | 01 | 1 | 41 | | 632 | | | | 2650.00 | 95.24 | 2650.00 | 95.24 | 2523.96 |
| 10 | | 01 | 1 | 41 | | 633 | 006 | | Všeobecný materiál | 100.00 | 57.09 | 95.00 | 60.09 | 57.09 |
| 10 | | 01 | 1 | 41 | | 633 | 006 | | Všeobecný materiál | 100.00 | 57.09 | 95.00 | 60.09 | 57.09 |
| 10 | | 01 | 1 | 41 | | 633 | 015 | | Palivá ako zdroj energie | 100.00 | 79.00 | 79.00 | 100.00 | 79.00 |
| 10 | | 01 | 1 | 41 | | 633 | 015 | | Palivá ako zdroj energie | 100.00 | 79.00 | 79.00 | 100.00 | 79.00 |
| 10 | | 01 | 1 | 41 | | 633 | | | | 200.00 | 68.04 | 174.00 | 78.21 | 136.09 |
| 10 | | 01 | 1 | 41 | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 750.00 | 100.00 | 750.00 |
| 10 | | 01 | 1 | 41 | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 750.00 | 100.00 | 750.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|----|---|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 10 | 01 | 1 | 41 | | | 634 | | | | 0.00 | 0.00 | 750.00 | 100.00 | 750.00 |
| 10 | 01 | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 100.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 100.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | 635 | | | | 100.00 | 0.00 | 30.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 90.00 | 99.76 | 89.78 |
| 10 | 01 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 90.00 | 99.76 | 89.78 |
| 10 | 01 | 1 | 41 | | | 637 | 015 | | Poistné | 0.00 | 0.00 | 70.00 | 99.43 | 69.60 |
| 10 | 01 | 1 | 41 | | | 637 | 015 | | Poistné | 0.00 | 0.00 | 70.00 | 99.43 | 69.60 |
| 10 | 01 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | 01 | 1 | 41 | | | 637 | | | | 0.00 | 0.00 | 160.00 | 99.61 | 159.38 |
| 10 | 01 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 7920.00 | 100.00 | 7920.00 | 100.00 | 7920.00 |
| 10 | 01 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 7920.00 | 100.00 | 7920.00 | 100.00 | 7920.00 |
| 10 | 01 | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 22.00 | 96.95 | 21.33 |
| 10 | 01 | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 22.00 | 96.95 | 21.33 |
| 10 | 01 | 1 | 41 | | | 642 | | | | 7920.00 | 100.27 | 7942.00 | 99.99 | 7941.33 |
| 10 | 01 | 1 | 41 | | | ... | | | | 14172.00 | 106.48 | 15395.00 | 98.02 | 15089.99 |
| 10 | 01 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 14172.00 | 106.48 | 15395.00 | 98.02 | 15089.99 |
| 10 | 01 | 1 | | | | Bežný rozpočet | | | | 14172.00 | 109.30 | 15795.00 | 98.07 | 15489.99 |
| 10 | 01 | | | | | | | | | 14172.00 | 109.30 | 15795.00 | 98.07 | 15489.99 |
| 10 | 01 | | | | | Obecný futbalový klub | | | | 14172.00 | 109.30 | 15795.00 | 98.07 | 15489.99 |
| 10 | 02 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | 1 | 41 | | | 642 | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | 1 | 41 | | | ... | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | 1 | | | | Bežný rozpočet | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | | | | | | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 02 | | | | | Stolnotenisový klub | | | | 1720.00 | 100.00 | 1720.00 | 100.00 | 1720.00 |
| 10 | 03 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | 1 | 41 | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | 1 | 41 | | | 642 | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | 1 | 41 | | | ... | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | 1 | | | | Bežný rozpočet | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | | | | | | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | 03 | | | | | Hokejový klub | | | | 600.00 | 133.33 | 800.00 | 100.00 | 800.00 |
| 10 | | | | | | Šport | | | | 16492.00 | 109.20 | 18315.00 | 98.33 | 18009.99 |
| 11 | | | | | | Kultúra | | | | | | | | |
| 11 | 01 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál kultúra z dotácií | 0.00 | 0.00 | 800.00 | 100.00 | 800.00 |
| 11 | 01 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 800.00 | 100.00 | 800.00 |
| 11 | 01 | 1 | 111 | | | 633 | | | | 0.00 | 0.00 | 800.00 | 100.00 | 800.00 |
| 11 | 01 | 1 | 111 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 880.00 | 100.00 | 880.00 |
| 11 | 01 | 1 | 111 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 880.00 | 100.00 | 880.00 |
| 11 | 01 | 1 | 111 | | | 634 | | | | 0.00 | 0.00 | 880.00 | 100.00 | 880.00 |
| 11 | 01 | 1 | 111 | | | 637 | 002 | | Konkurzy a súťaže | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 01 | 1 | 111 | | | 637 | 002 | | Konkurzy a súťaže | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 01 | 1 | 111 | | | 637 | 004 | | Všeobecné služby PFS | 0.00 | 0.00 | 120.00 | 100.00 | 120.00 |
| 11 | 01 | 1 | 111 | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 120.00 | 100.00 | 120.00 |
| 11 | 01 | 1 | 111 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 01 | 1 | 111 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 01 | 1 | 111 | | | 637 | | | | 0.00 | 0.00 | 120.00 | 100.00 | 120.00 |
| 11 | 01 | 1 | 111 | | | ... | | | | 0.00 | 0.00 | 1800.00 | 100.00 | 1800.00 |
| 11 | 01 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 0.00 | 0.00 | 1800.00 | 100.00 | 1800.00 |
| 11 | 01 | 1 | 11H | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 23.00 | 100.00 | 23.00 |
| 11 | 01 | 1 | 11H | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 23.00 | 100.00 | 23.00 |
| 11 | 01 | 1 | 11H | | | 633 | | | | 0.00 | 0.00 | 23.00 | 100.00 | 23.00 |
| 11 | 01 | 1 | 11H | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 472.00 | 100.00 | 472.00 |
| 11 | 01 | 1 | 11H | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 472.00 | 100.00 | 472.00 |
| 11 | 01 | 1 | 11H | | | 634 | | | | 0.00 | 0.00 | 472.00 | 100.00 | 472.00 |
| 11 | 01 | 1 | 11H | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 705.00 | 100.00 | 705.00 |
| 11 | 01 | 1 | 11H | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 705.00 | 100.00 | 705.00 |
| 11 | 01 | 1 | 11H | | | 637 | | | | 0.00 | 0.00 | 705.00 | 100.00 | 705.00 |
| 11 | 01 | 1 | 11H | | | ... | | | | 0.00 | 0.00 | 1200.00 | 100.00 | 1200.00 |
| 11 | 01 | 1 | 11H | | | Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM | | | | 0.00 | 0.00 | 1200.00 | 100.00 | 1200.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|----|--|-----|---|---|-----------------|---------------|-----------------|---------------|-----------------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 11 | 01 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 400.00 | 155.69 | 700.00 | 88.96 | 622.75 |
| 11 | 01 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 400.00 | 155.69 | 700.00 | 88.96 | 622.75 |
| 11 | 01 | 1 | 41 | | | 633 | | | | 400.00 | 155.69 | 700.00 | 88.96 | 622.75 |
| 11 | 01 | 1 | 41 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 600.00 | 73.40 | 441.00 | 99.86 | 440.39 |
| 11 | 01 | 1 | 41 | | | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 600.00 | 73.40 | 441.00 | 99.86 | 440.39 |
| 11 | 01 | 1 | 41 | | | 634 | | | | 600.00 | 73.40 | 441.00 | 99.86 | 440.39 |
| 11 | 01 | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže, kult. podujatia | 1500.00 | 240.25 | 3700.00 | 97.40 | 3603.76 |
| 11 | 01 | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže | 1500.00 | 240.25 | 3700.00 | 97.40 | 3603.76 |
| 11 | 01 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 2000.00 | 137.05 | 2741.00 | 100.00 | 2741.00 |
| 11 | 01 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 2000.00 | 137.05 | 2741.00 | 100.00 | 2741.00 |
| 11 | 01 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 300.00 | 110.00 | 330.00 | 100.00 | 330.00 |
| 11 | 01 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 300.00 | 110.00 | 330.00 | 100.00 | 330.00 |
| 11 | 01 | 1 | 41 | | | 637 | | | | 3800.00 | 175.65 | 6771.00 | 98.58 | 6674.76 |
| 11 | 01 | 1 | 41 | | | ... | | | | 4800.00 | 161.21 | 7912.00 | 97.80 | 7737.90 |
| 11 | 01 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 4800.00 | 161.21 | 7912.00 | 97.80 | 7737.90 |
| 11 | 01 | 1 | 71 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 270.00 | 100.00 | 270.00 |
| 11 | 01 | 1 | 71 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 270.00 | 100.00 | 270.00 |
| 11 | 01 | 1 | 71 | | | 633 | | | | 0.00 | 0.00 | 270.00 | 100.00 | 270.00 |
| 11 | 01 | 1 | 71 | | | 637 | 002 | | Konkurzy a súťaže | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| 11 | 01 | 1 | 71 | | | 637 | 002 | | Konkurzy a súťaže | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| 11 | 01 | 1 | 71 | | | 637 | | | | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| 11 | 01 | 1 | 71 | | | ... | | | | 0.00 | 0.00 | 360.00 | 100.00 | 360.00 |
| 11 | 01 | 1 | 71 | | | Iné zdroje | | | | 0.00 | 0.00 | 360.00 | 100.00 | 360.00 |
| 11 | 01 | 1 | | | | Bežný rozpočet | | | | 4800.00 | 231.21 | 11272.00 | 98.46 | 11097.90 |
| 11 | 01 | | | | | | | | | 4800.00 | 231.21 | 11272.00 | 98.46 | 11097.90 |
| 11 | 01 | | | | | Organizácia a podpora kultúr. podujatí | | | | 4800.00 | 231.21 | 11272.00 | 98.46 | 11097.90 |
| 11 | 02 | 1 | 111 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 2261.00 | 100.00 | 2261.00 |
| 11 | 02 | 1 | 111 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 2261.00 | 100.00 | 2261.00 |
| 11 | 02 | 1 | 111 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 0.00 | 0.00 | 800.00 | 100.00 | 800.00 |
| 11 | 02 | 1 | 111 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 0.00 | 0.00 | 800.00 | 100.00 | 800.00 |
| 11 | 02 | 1 | 111 | | | 633 | | | | 0.00 | 0.00 | 3061.00 | 100.00 | 3061.00 |
| 11 | 02 | 1 | 111 | | | ... | | | | 0.00 | 0.00 | 3061.00 | 100.00 | 3061.00 |
| 11 | 02 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 0.00 | 0.00 | 3061.00 | 100.00 | 3061.00 |
| 11 | 02 | 1 | 41 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 142.00 | 100.00 | 142.00 |
| 11 | 02 | 1 | 41 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 142.00 | 100.00 | 142.00 |
| 11 | 02 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 100.00 | 77.94 | 100.00 | 77.94 | 77.94 |
| 11 | 02 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 100.00 | 77.94 | 100.00 | 77.94 | 77.94 |
| 11 | 02 | 1 | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 400.00 | 92.91 | 400.00 | 92.91 | 371.63 |
| 11 | 02 | 1 | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 400.00 | 92.91 | 400.00 | 92.91 | 371.63 |
| 11 | 02 | 1 | 41 | | | 633 | | | | 500.00 | 118.31 | 642.00 | 92.14 | 591.57 |
| 11 | 02 | 1 | 41 | | | ... | | | | 500.00 | 118.31 | 642.00 | 92.14 | 591.57 |
| 11 | 02 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 500.00 | 118.31 | 642.00 | 92.14 | 591.57 |
| 11 | 02 | 1 | | | | Bežný rozpočet | | | | 500.00 | 730.51 | 3703.00 | 98.64 | 3652.57 |
| 11 | 02 | | | | | | | | | 500.00 | 730.51 | 3703.00 | 98.64 | 3652.57 |
| 11 | 02 | | | | | Knižnica V. J. Gajdoša | | | | 500.00 | 730.51 | 3703.00 | 98.64 | 3652.57 |
| 11 | 03 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 111 | | | 633 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 111 | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 632 | 001 | | Energie | 16000.00 | 106.78 | 17384.00 | 98.28 | 17085.40 |
| 11 | 03 | 1 | 41 | | | 632 | 001 | | Energie | 16000.00 | 106.78 | 17384.00 | 98.28 | 17085.40 |
| 11 | 03 | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 2200.00 | 87.96 | 1936.00 | 99.96 | 1935.14 |
| 11 | 03 | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 2200.00 | 87.96 | 1936.00 | 99.96 | 1935.14 |
| 11 | 03 | 1 | 41 | | | 632 | | | | 18200.00 | 104.51 | 19320.00 | 98.45 | 19020.54 |
| 11 | 03 | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 200.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 200.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1000.00 | 248.31 | 2585.00 | 96.06 | 2483.12 |
| 11 | 03 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1000.00 | 248.31 | 2585.00 | 96.06 | 2483.12 |
| 11 | 03 | 1 | 41 | | | 633 | | | | 1200.00 | 206.93 | 2597.00 | 95.61 | 2483.12 |
| 11 | 03 | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | 03 | 1 | 41 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 4200.00 | 258.09 | 10840.00 | 100.00 | 10839.65 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|------|-----|----|--|-----|---|--|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 12 | 02 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1000.00 | 130.04 | 1301.00 | 99.95 | 1300.40 |
| 12 | 02 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 580.00 | 100.00 | 580.00 | 100.00 | 580.00 |
| 12 | 02 | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 580.00 | 100.00 | 580.00 | 100.00 | 580.00 |
| 12 | 02 | 1 | 41 | | | 637 | | | | 1580.00 | 119.01 | 1881.00 | 99.97 | 1880.40 |
| 12 | 02 | 1 | 41 | | | ... | | | | 8375.00 | 105.31 | 9543.00 | 92.42 | 8820.07 |
| 12 | 02 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 8375.00 | 105.31 | 9543.00 | 92.42 | 8820.07 |
| 12 | 02 | 1 | | | | Bežný rozpočet | | | | 8375.00 | 107.64 | 9738.00 | 92.57 | 9014.53 |
| 12 | 02 | | | | | | | | | 8375.00 | 107.64 | 9738.00 | 92.57 | 9014.53 |
| 12 | 02 | | | | | Verejná zeleň | | | | 8375.00 | 107.64 | 9738.00 | 92.57 | 9014.53 |
| 12 | 03 | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl. VPP | 0.00 | 0.00 | 6031.00 | 99.99 | 6030.34 |
| 12 | 03 | 1 | 111 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 6031.00 | 99.99 | 6030.34 |
| 12 | 03 | 1 | 111 | | | 611 | | | | 0.00 | 0.00 | 6031.00 | 99.99 | 6030.34 |
| 12 | 03 | 1 | 111 | | | 621 | | | Poistné do VŠZP VPP | 0.00 | 0.00 | 235.00 | 99.79 | 234.51 |
| 12 | 03 | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 235.00 | 99.79 | 234.51 |
| 12 | 03 | 1 | 111 | | | 621 | | | | 0.00 | 0.00 | 235.00 | 99.79 | 234.51 |
| 12 | 03 | 1 | 111 | | | 623 | | | Poistné do ostatných zdrav. poisť. VPP | 0.00 | 0.00 | 369.00 | 99.87 | 368.52 |
| 12 | 03 | 1 | 111 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 369.00 | 99.87 | 368.52 |
| 12 | 03 | 1 | 111 | | | 623 | | | | 0.00 | 0.00 | 369.00 | 99.87 | 368.52 |
| 12 | 03 | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie VPP | 0.00 | 0.00 | 85.00 | 99.32 | 84.42 |
| 12 | 03 | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 85.00 | 99.32 | 84.42 |
| 12 | 03 | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie VPP | 0.00 | 0.00 | 845.00 | 99.91 | 844.25 |
| 12 | 03 | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 845.00 | 99.91 | 844.25 |
| 12 | 03 | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie VPP | 0.00 | 0.00 | 49.00 | 98.47 | 48.25 |
| 12 | 03 | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 49.00 | 98.47 | 48.25 |
| 12 | 03 | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie VPP | 0.00 | 0.00 | 181.00 | 99.95 | 180.91 |
| 12 | 03 | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 181.00 | 99.95 | 180.91 |
| 12 | 03 | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti VPP | 0.00 | 0.00 | 61.00 | 98.87 | 60.31 |
| 12 | 03 | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 61.00 | 98.87 | 60.31 |
| 12 | 03 | 1 | 111 | | | 625 | 007 | | Na poistenie do RF solidarity VPP | 0.00 | 0.00 | 287.00 | 99.81 | 286.45 |
| 12 | 03 | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 287.00 | 99.81 | 286.45 |
| 12 | 03 | 1 | 111 | | | 625 | | | | 0.00 | 0.00 | 1508.00 | 99.77 | 1504.59 |
| 12 | 03 | 1 | 111 | | | 633 | 010 | | Pracovné odevy, obuv, pomôcky VPP | 0.00 | 0.00 | 130.00 | 99.98 | 129.97 |
| 12 | 03 | 1 | 111 | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 130.00 | 99.98 | 129.97 |
| 12 | 03 | 1 | 111 | | | 633 | | | | 0.00 | 0.00 | 130.00 | 99.98 | 129.97 |
| 12 | 03 | 1 | 111 | | | ... | | | | 0.00 | 0.00 | 8273.00 | 99.94 | 8267.93 |
| 12 | 03 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 0.00 | 0.00 | 8273.00 | 99.94 | 8267.93 |
| 12 | 03 | 1 | 1162 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl. VPP | 0.00 | 0.00 | 822.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00 | 0.00 | 822.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 611 | | | | 0.00 | 0.00 | 822.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 621 | | | Poistné do VŠZP VPP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 621 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 623 | | | Poistné do ostatných zdrav. poisť. VPP | 0.00 | 0.00 | 81.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 81.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 623 | | | | 0.00 | 0.00 | 81.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 001 | | Poistné na nemocenské poistenie VPP | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 002 | | Poistné na starobné poistenie VPP | 0.00 | 0.00 | 114.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 114.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 003 | | Poistné na úrazové poistenie VPP | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 004 | | Na invalidné poistenie VPP | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 005 | | Na poistenie v nezamestnanosti VPP | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 007 | | Na poistenie do RF solidarity VPP | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 625 | | | | 0.00 | 0.00 | 202.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 633 | 010 | | Prac. odevy, obuv, pomôcky VPP | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | 633 | | | | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | ... | | | | 0.00 | 0.00 | 1132.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 1162 | | | Eur. soc. fond - spolufinancovanie zo ŠR | | | | 0.00 | 0.00 | 1132.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 44800.00 | 112.09 | 50215.00 | 100.00 | 50215.09 |
| 12 | 03 | 1 | 41 | | | 611 | 1 | | Tar.pl.,os.pl.,zákl.pl. VPP | 0.00 | 0.00 | 848.00 | 99.99 | 847.91 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|----|-----|----|-----|-----|---|---|-----------------|--------|----------|--------|----------|
| | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 12 | 03 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 44800.00 | 113.98 | 51063.00 | 100.00 | 51063.00 |
| 12 | 03 | 1 | 41 | | | 611 | | | | 44800.00 | 113.98 | 51063.00 | 100.00 | 51063.00 |
| 12 | 03 | 1 | 41 | | | 614 | | | Odmeny | 4200.00 | 106.05 | 4454.00 | 100.00 | 4454.00 |
| 12 | 03 | 1 | 41 | | | 614 | | | Odmeny | 4200.00 | 106.05 | 4454.00 | 100.00 | 4454.00 |
| 12 | 03 | 1 | 41 | | | 614 | | | | 4200.00 | 106.05 | 4454.00 | 100.00 | 4454.00 |
| 12 | 03 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 3600.00 | 84.82 | 3054.00 | 99.99 | 3053.59 |
| 12 | 03 | 1 | 41 | | | 621 | 1 | | Poistné do VŠZP VPP | 0.00 | 0.00 | 7.00 | 87.00 | 6.09 |
| 12 | 03 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 3600.00 | 84.99 | 3061.00 | 99.96 | 3059.68 |
| 12 | 03 | 1 | 41 | | | 621 | | | | 3600.00 | 84.99 | 3061.00 | 99.96 | 3059.68 |
| 12 | 03 | 1 | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 1300.00 | 150.64 | 1959.00 | 99.96 | 1958.29 |
| 12 | 03 | 1 | 41 | | | 623 | 1 | | Poistné do ostatných zdrav. poisť. VPP | 0.00 | 0.00 | 79.00 | 99.59 | 78.68 |
| 12 | 03 | 1 | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 1300.00 | 156.69 | 2038.00 | 99.95 | 2036.97 |
| 12 | 03 | 1 | 41 | | | 623 | | | | 1300.00 | 156.69 | 2038.00 | 99.95 | 2036.97 |
| 12 | 03 | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 686.00 | 111.20 | 763.00 | 99.98 | 762.86 |
| 12 | 03 | 1 | 41 | | | 625 | 001 | 1 | Poistné na nemocenské poistenie VPP | 0.00 | 0.00 | 12.00 | 98.25 | 11.79 |
| 12 | 03 | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 686.00 | 112.92 | 775.00 | 99.95 | 774.65 |
| 12 | 03 | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 6860.00 | 111.27 | 7634.00 | 99.99 | 7633.41 |
| 12 | 03 | 1 | 41 | | | 625 | 002 | 1 | Poistné na starobné poistenie VPP | 0.00 | 0.00 | 119.00 | 99.73 | 118.68 |
| 12 | 03 | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 6860.00 | 113.00 | 7753.00 | 99.99 | 7752.09 |
| 12 | 03 | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 392.00 | 111.16 | 436.00 | 99.94 | 435.73 |
| 12 | 03 | 1 | 41 | | | 625 | 003 | 1 | Poistné na úrazové poistenie VPP | 0.00 | 0.00 | 7.00 | 94.86 | 6.64 |
| 12 | 03 | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 392.00 | 112.85 | 443.00 | 99.86 | 442.37 |
| 12 | 03 | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 1470.00 | 111.26 | 1636.00 | 99.97 | 1635.54 |
| 12 | 03 | 1 | 41 | | | 625 | 004 | 1 | Na invalidné poistenie VPP | 0.00 | 0.00 | 26.00 | 97.73 | 25.41 |
| 12 | 03 | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 1470.00 | 112.99 | 1662.00 | 99.94 | 1660.95 |
| 12 | 03 | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 490.00 | 111.23 | 545.00 | 100.00 | 545.02 |
| 12 | 03 | 1 | 41 | | | 625 | 005 | 1 | Na poistenie v nezamestnanosti VPP | 0.00 | 0.00 | 9.00 | 93.89 | 8.45 |
| 12 | 03 | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 490.00 | 112.95 | 554.00 | 99.90 | 553.47 |
| 12 | 03 | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 2328.00 | 111.23 | 2590.00 | 99.98 | 2589.52 |
| 12 | 03 | 1 | 41 | | | 625 | 007 | 1 | Na poistenie do RF solidarity VPP | 0.00 | 0.00 | 41.00 | 97.93 | 40.15 |
| 12 | 03 | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 2328.00 | 112.96 | 2631.00 | 99.95 | 2629.67 |
| 12 | 03 | 1 | 41 | | | 625 | | | | 12226.00 | 112.98 | 13818.00 | 99.97 | 13813.20 |
| 12 | 03 | 1 | 41 | | | 627 | | | Príspevok do doplnkových dôchodkových po | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 627 | | | Príspevok do doplnkových dôchodkových po | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 627 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 632 | 001 | | Energie | 4239.00 | 61.84 | 3139.00 | 83.50 | 2621.22 |
| 12 | 03 | 1 | 41 | | | 632 | 001 | | Energie | 4239.00 | 61.84 | 3139.00 | 83.50 | 2621.22 |
| 12 | 03 | 1 | 41 | | | 632 | 002 | | Vodné, stočné, 2x6,2x7,námestie | 8900.00 | 89.36 | 8900.00 | 89.36 | 7953.00 |
| 12 | 03 | 1 | 41 | | | 632 | 002 | | Vodné, stočné | 8900.00 | 89.36 | 8900.00 | 89.36 | 7953.00 |
| 12 | 03 | 1 | 41 | | | 632 | | | | 13139.00 | 80.48 | 12039.00 | 87.83 | 10574.22 |
| 12 | 03 | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1800.00 | 149.45 | 2900.00 | 92.76 | 2690.01 |
| 12 | 03 | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 1800.00 | 149.44 | 2900.00 | 92.76 | 2690.01 |
| 12 | 03 | 1 | 41 | | | 633 | 011 | | Pit.režim Vepos | 50.00 | 181.68 | 105.00 | 86.51 | 90.84 |
| 12 | 03 | 1 | 41 | | | 633 | 011 | | Potraviny | 50.00 | 181.68 | 105.00 | 86.51 | 90.84 |
| 12 | 03 | 1 | 41 | | | 633 | | | | 2550.00 | 109.05 | 3005.00 | 92.54 | 2780.85 |
| 12 | 03 | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje Felícia | 1100.00 | 90.73 | 1100.00 | 90.73 | 998.08 |
| 12 | 03 | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 1100.00 | 90.73 | 1100.00 | 90.73 | 998.08 |
| 12 | 03 | 1 | 41 | | | 634 | 005 | | Karty, známky, poplatky | 100.00 | 2.00 | 35.00 | 5.71 | 2.00 |
| 12 | 03 | 1 | 41 | | | 634 | 005 | | Karty, známky, poplatky | 100.00 | 2.00 | 35.00 | 5.71 | 2.00 |
| 12 | 03 | 1 | 41 | | | 634 | | | | 1200.00 | 83.34 | 1135.00 | 88.11 | 1000.08 |
| 12 | 03 | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 600.00 | 76.57 | 460.00 | 99.87 | 459.40 |
| 12 | 03 | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 600.00 | 76.57 | 460.00 | 99.87 | 459.40 |
| 12 | 03 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1000.00 | 25.04 | 361.00 | 69.36 | 250.40 |
| 12 | 03 | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 1000.00 | 25.04 | 361.00 | 69.36 | 250.40 |
| 12 | 03 | 1 | 41 | | | 637 | 034 | | Zdravotníckym zariadeniam | 50.00 | 44.00 | 50.00 | 44.00 | 22.00 |
| 12 | 03 | 1 | 41 | | | 637 | 034 | | Zdravotníckym zariadeniam | 50.00 | 44.00 | 50.00 | 44.00 | 22.00 |
| 12 | 03 | 1 | 41 | | | 637 | | | | 1650.00 | 44.35 | 871.00 | 84.02 | 731.80 |
| 12 | 03 | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 46.38 | 190.00 | 48.82 | 92.76 |
| 12 | 03 | 1 | 41 | | | 642 | 015 | 1 | Bežné transfery na nemocenské dávky VPP | 0.00 | 0.00 | 132.00 | 99.86 | 131.82 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|---|-----|-----|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 12 | 03 | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 112.29 | 322.00 | 69.75 | 224.58 |
| 12 | 03 | 1 | 41 | | | 642 | | | | 200.00 | 112.29 | 322.00 | 69.75 | 224.58 |
| 12 | 03 | 1 | 41 | ... | | | | | | 84865.00 | 105.74 | 91806.00 | 97.75 | 89738.38 |
| 12 | 03 | 1 | 41 | Vl.zdr.-vl.priřj.obci a VUC(napr.m.dane,popl.,dař z | | | | | | 84865.00 | 105.74 | 91806.00 | 97.75 | 89738.38 |
| 12 | 03 | 1 | | Bežný rozpočet | | | | | | 84865.00 | 115.48 | 101211.00 | 96.83 | 98006.31 |
| 12 | 03 | 2 | 11H | | 717 | 001 | | | Realizácia nových stavieb | 0.00 | 0.00 | 3200.00 | 100.00 | 3200.00 |
| 12 | 03 | 2 | 11H | | 717 | 001 | | | Realizácia nových stavieb | 0.00 | 0.00 | 3200.00 | 100.00 | 3200.00 |
| 12 | 03 | 2 | 11H | | 717 | | | | | 0.00 | 0.00 | 3200.00 | 100.00 | 3200.00 |
| 12 | 03 | 2 | 11H | ... | | | | | | 0.00 | 0.00 | 3200.00 | 100.00 | 3200.00 |
| 12 | 03 | 2 | 11H | Trans.od ost.subj.ver.spr.(okr.dot.zo řR,f.a zo zdr.FNM | | | | | | 0.00 | 0.00 | 3200.00 | 100.00 | 3200.00 |
| 12 | 03 | 2 | 41 | | 713 | 005 | | | Nákup špec.str.,prístrojov,zariadení,tec | 0.00 | 0.00 | 1914.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 41 | | 713 | 005 | | | Nákup špec.str.,prístrojov,zariadení,tec | 0.00 | 0.00 | 1914.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 41 | | 713 | | | | | 0.00 | 0.00 | 1914.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 41 | | 717 | 001 | | | Realizácia nových stavieb | 0.00 | 0.00 | 185.00 | 100.00 | 185.00 |
| 12 | 03 | 2 | 41 | | 717 | 001 | | | Realizácia nových stavieb | 0.00 | 0.00 | 185.00 | 100.00 | 185.00 |
| 12 | 03 | 2 | 41 | | 717 | | | | | 0.00 | 0.00 | 185.00 | 100.00 | 185.00 |
| 12 | 03 | 2 | 41 | ... | | | | | | 0.00 | 0.00 | 2099.00 | 8.81 | 185.00 |
| 12 | 03 | 2 | 41 | Vl.zdr.-vl.priřj.obci a VUC(napr.m.dane,popl.,dař z | | | | | | 0.00 | 0.00 | 2099.00 | 8.81 | 185.00 |
| 12 | 03 | 2 | 46 | | 717 | 002 | | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 46 | | 717 | 002 | | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 46 | | 717 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 46 | ... | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | 46 | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 03 | 2 | | Kapitálový rozpočet | | | | | | 0.00 | 0.00 | 5299.00 | 63.88 | 3385.00 |
| 12 | 03 | | | | | | | | | 84865.00 | 119.47 | 106510.00 | 95.19 | 101391.31 |
| 12 | 03 | | | Údržba obecných zariadení | | | | | | 84865.00 | 119.47 | 106510.00 | 95.19 | 101391.31 |
| 12 | 04 | 4 | | | 611 | | | | Tar.pl.,os.pl.,zákł.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 1894.00 |
| 12 | 04 | 4 | | | 611 | | | | Tar.pl.,os.pl.,zákł.pl.,funk.plat pol.,p | 0.00 | 0.00 | 0.00 | 0.00 | 1894.00 |
| 12 | 04 | 4 | | | 611 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1894.00 |
| 12 | 04 | 4 | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 189.40 |
| 12 | 04 | 4 | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 0.00 | 0.00 | 189.40 |
| 12 | 04 | 4 | | | 621 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 189.40 |
| 12 | 04 | 4 | | | 625 | 001 | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 26.52 |
| 12 | 04 | 4 | | | 625 | 001 | | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 26.52 |
| 12 | 04 | 4 | | | 625 | 002 | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 265.16 |
| 12 | 04 | 4 | | | 625 | 002 | | | Poistné na starobné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 265.16 |
| 12 | 04 | 4 | | | 625 | 003 | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 15.15 |
| 12 | 04 | 4 | | | 625 | 003 | | | Poistné na úrazové poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 15.15 |
| 12 | 04 | 4 | | | 625 | 004 | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 56.82 |
| 12 | 04 | 4 | | | 625 | 004 | | | Na invalidné poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 56.82 |
| 12 | 04 | 4 | | | 625 | 005 | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 18.94 |
| 12 | 04 | 4 | | | 625 | 005 | | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 18.94 |
| 12 | 04 | 4 | | | 625 | 007 | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 89.97 |
| 12 | 04 | 4 | | | 625 | 007 | | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 0.00 | 0.00 | 89.97 |
| 12 | 04 | 4 | | | 625 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 472.56 |
| 12 | 04 | 4 | | | 633 | 006 | | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 1835.70 |
| 12 | 04 | 4 | | | 633 | 006 | | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 0.00 | 1835.70 |
| 12 | 04 | 4 | | | 633 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1835.70 |
| 12 | 04 | 4 | | | 634 | 001 | | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 0.00 | 0.00 | 1843.63 |
| 12 | 04 | 4 | | | 634 | 001 | | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 0.00 | 0.00 | 1843.63 |
| 12 | 04 | 4 | | | 634 | 002 | | | Servis, údržba, opravy a výdavky s tým s | 0.00 | 0.00 | 0.00 | 0.00 | 407.15 |
| 12 | 04 | 4 | | | 634 | 002 | | | Servis, údržba, opravy a výdavky s tým s | 0.00 | 0.00 | 0.00 | 0.00 | 407.15 |
| 12 | 04 | 4 | | | 634 | 003 | | | Poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 423.86 |
| 12 | 04 | 4 | | | 634 | 003 | | | Poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 423.86 |
| 12 | 04 | 4 | | | 634 | 006 | | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 0.00 | 0.00 | 262.00 |
| 12 | 04 | 4 | | | 634 | 006 | | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 0.00 | 0.00 | 262.00 |
| 12 | 04 | 4 | | | 634 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 2936.64 |
| 12 | 04 | 4 | | | 637 | 012 | | | Poplatky a odvody | 0.00 | 0.00 | 0.00 | 0.00 | 80.10 |
| 12 | 04 | 4 | | | 637 | 012 | | | Poplatky a odvody | 0.00 | 0.00 | 0.00 | 0.00 | 80.10 |
| 12 | 04 | 4 | | | 637 | 035 | | | Dane | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 04 | 4 | | | 637 | 035 | | | Dane | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | 04 | 4 | | | 637 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 80.10 |
| 12 | 04 | 4 | | | ... | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 7408.40 |
| 12 | 04 | 4 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 7408.40 |
| 12 | 04 | 4 | | | | | | | Mimorozpoč.priřjmy a výdaje | 0.00 | 0.00 | 0.00 | 0.00 | 7408.40 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | Plnenie |
|-----|----|----|-----|-----|----|--|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | Schválený | % | Upravený | % | |
| 12 | 04 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 7408.40 |
| 12 | 04 | | | | | | | | Podnikateľská činnosť | 0.00 | 0.00 | 0.00 | 0.00 | 7408.40 |
| 12 | | | | | | | | | Prostredie pre život | 105840.00 | 247.78 | 265814.00 | 98.66 | 262247.87 |
| 13 | | | | | | | | | Sociálne služby | | | | | |
| 13 | 01 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1740.00 | 101.32 | 1763.00 | 100.00 | 1763.00 |
| 13 | 01 | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 1740.00 | 101.32 | 1763.00 | 100.00 | 1763.00 |
| 13 | 01 | 1 | 41 | | | 611 | | | | 1740.00 | 101.32 | 1763.00 | 100.00 | 1763.00 |
| 13 | 01 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 174.00 | 101.32 | 177.00 | 99.60 | 176.30 |
| 13 | 01 | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 174.00 | 101.32 | 177.00 | 99.60 | 176.30 |
| 13 | 01 | 1 | 41 | | | 621 | | | | 174.00 | 101.32 | 177.00 | 99.60 | 176.30 |
| 13 | 01 | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 24.00 | 102.92 | 25.00 | 98.80 | 24.70 |
| 13 | 01 | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 24.00 | 102.92 | 25.00 | 98.80 | 24.70 |
| 13 | 01 | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 244.00 | 101.16 | 247.00 | 99.93 | 246.82 |
| 13 | 01 | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 244.00 | 101.16 | 247.00 | 99.93 | 246.82 |
| 13 | 01 | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 14.00 | 100.71 | 15.00 | 94.00 | 14.10 |
| 13 | 01 | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 14.00 | 100.71 | 15.00 | 94.00 | 14.10 |
| 13 | 01 | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 52.00 | 101.71 | 53.00 | 99.79 | 52.89 |
| 13 | 01 | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 52.00 | 101.71 | 53.00 | 99.79 | 52.89 |
| 13 | 01 | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 17.00 | 103.71 | 18.00 | 97.94 | 17.63 |
| 13 | 01 | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 17.00 | 103.71 | 18.00 | 97.94 | 17.63 |
| 13 | 01 | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 83.00 | 100.92 | 84.00 | 99.71 | 83.76 |
| 13 | 01 | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 83.00 | 100.92 | 84.00 | 99.71 | 83.76 |
| 13 | 01 | 1 | 41 | | | 625 | | | | 434.00 | 101.36 | 442.00 | 99.52 | 439.90 |
| 13 | 01 | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 300.00 | 54.45 | 300.00 | 54.45 | 163.36 |
| 13 | 01 | 1 | 41 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 300.00 | 54.45 | 300.00 | 54.45 | 163.36 |
| 13 | 01 | 1 | 41 | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 13 | 01 | 1 | 41 | | | 634 | | | | 400.00 | 40.84 | 400.00 | 40.84 | 163.36 |
| 13 | 01 | 1 | 41 | | | 637 | 014 | | Stravovanie dôchodcov | 8000.00 | 112.13 | 8970.00 | 100.00 | 8970.00 |
| 13 | 01 | 1 | 41 | | | 637 | 014 | | Stravovanie | 8000.00 | 112.12 | 8970.00 | 100.00 | 8970.00 |
| 13 | 01 | 1 | 41 | | | 637 | | | | 8000.00 | 112.12 | 8970.00 | 100.00 | 8970.00 |
| 13 | 01 | 1 | 41 | | | ... | | | | 10748.00 | 107.11 | 11752.00 | 97.96 | 11512.56 |
| 13 | 01 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 10748.00 | 107.11 | 11752.00 | 97.96 | 11512.56 |
| 13 | 01 | 1 | | | | Bežný rozpočet | | | | 10748.00 | 107.11 | 11752.00 | 97.96 | 11512.56 |
| 13 | 01 | | | | | | | | | 10748.00 | 107.11 | 11752.00 | 97.96 | 11512.56 |
| 13 | 01 | | | | | Stravovanie dôchodcov | | | | 10748.00 | 107.11 | 11752.00 | 97.96 | 11512.56 |
| 13 | 02 | 1 | 111 | | | 633 | 006 | | Školské potreby pre deti v HN | 0.00 | 0.00 | 133.00 | 99.85 | 132.80 |
| 13 | 02 | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 133.00 | 99.85 | 132.80 |
| 13 | 02 | 1 | 111 | | | 633 | 011 | | Potraviny - strava v HN | 1300.00 | 61.55 | 1285.00 | 62.27 | 800.15 |
| 13 | 02 | 1 | 111 | | | 633 | 011 | | Potraviny | 1300.00 | 61.55 | 1285.00 | 62.27 | 800.15 |
| 13 | 02 | 1 | 111 | | | 633 | | | | 1300.00 | 71.77 | 1418.00 | 65.79 | 932.95 |
| 13 | 02 | 1 | 111 | | | 637 | 006 | | PnD pre záškolákov | 0.00 | 0.00 | 1082.00 | 99.99 | 1081.92 |
| 13 | 02 | 1 | 111 | | | 637 | 006 | | Náhrady | 0.00 | 0.00 | 1082.00 | 99.99 | 1081.92 |
| 13 | 02 | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 15.00 | 98.33 | 14.75 |
| 13 | 02 | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 15.00 | 98.33 | 14.75 |
| 13 | 02 | 1 | 111 | | | 637 | | | | 0.00 | 0.00 | 1097.00 | 99.97 | 1096.67 |
| 13 | 02 | 1 | 111 | | | ... | | | | 1300.00 | 156.12 | 2515.00 | 80.70 | 2029.62 |
| 13 | 02 | 1 | 111 | | | Zo štátneho rozpočtu | | | | 1300.00 | 156.12 | 2515.00 | 80.70 | 2029.62 |
| 13 | 02 | 1 | 41 | | | 642 | 002 | | Bežné transfery nezisk.org.poskyt.všeobe | 130.00 | 20.31 | 130.00 | 20.31 | 26.40 |
| 13 | 02 | 1 | 41 | | | 642 | 002 | | Bežné transfery nezisk.org.poskyt.všeobe | 130.00 | 20.31 | 130.00 | 20.31 | 26.40 |
| 13 | 02 | 1 | 41 | | | 642 | 014 | | Podpora pri narodení dieťaťa | 1000.00 | 70.00 | 1000.00 | 70.00 | 700.00 |
| 13 | 02 | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 1000.00 | 70.00 | 1000.00 | 70.00 | 700.00 |
| 13 | 02 | 1 | 41 | | | 642 | | | | 1130.00 | 64.28 | 1130.00 | 64.28 | 726.40 |
| 13 | 02 | 1 | 41 | | | 642 | | | | 1130.00 | 64.28 | 1130.00 | 64.28 | 726.40 |
| 13 | 02 | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 1130.00 | 64.28 | 1130.00 | 64.28 | 726.40 |
| 13 | 02 | 1 | | | | Bežný rozpočet | | | | 2430.00 | 113.42 | 3645.00 | 75.61 | 2756.02 |
| 13 | 02 | | | | | | | | | 2430.00 | 113.42 | 3645.00 | 75.61 | 2756.02 |
| 13 | 02 | | | | | Podpora rodín s deťmi | | | | 2430.00 | 113.42 | 3645.00 | 75.61 | 2756.02 |
| 13 | | | | | | Sociálne služby | | | | 13178.00 | 108.28 | 15397.00 | 92.67 | 14268.58 |
| 14 | | | | | | Administratíva | | | | | | | | |
| 14 | | 1 | 111 | | | 614 | | | Odmeny VOLBY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 614 | | | Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 614 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 24.00 | 99.50 | 23.88 |
| 14 | | 1 | 111 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 0.00 | 0.00 | 24.00 | 99.50 | 23.88 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | Schválený | R O Z P O Č E T | | | |
|-----|----|----|-----|-----|----|----------------------|-----|---|---|-----------|-----------------|----------|--------|----------|
| | | | | | | | | | | | % | Upravený | % | Plnenie |
| 14 | | 1 | 111 | | | 621 | | | | 0.00 | 0.00 | 24.00 | 99.50 | 23.88 |
| 14 | | 1 | 111 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 29.00 | 100.28 | 29.08 |
| 14 | | 1 | 111 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 0.00 | 0.00 | 29.00 | 100.28 | 29.08 |
| 14 | | 1 | 111 | | | 623 | | | | 0.00 | 0.00 | 29.00 | 100.28 | 29.08 |
| 14 | | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 625 | 001 | | Poistné na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 25.00 | 101.72 | 25.43 |
| 14 | | 1 | 111 | | | 625 | 002 | | Poistné na starobné poistenie | 0.00 | 0.00 | 25.00 | 101.72 | 25.43 |
| 14 | | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 1.00 | 145.00 | 1.45 |
| 14 | | 1 | 111 | | | 625 | 003 | | Poistné na úrazové poistenie | 0.00 | 0.00 | 1.00 | 145.00 | 1.45 |
| 14 | | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 4.00 | 98.50 | 3.94 |
| 14 | | 1 | 111 | | | 625 | 004 | | Na invalidné poistenie | 0.00 | 0.00 | 4.00 | 98.50 | 3.94 |
| 14 | | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 9.00 | 95.67 | 8.61 |
| 14 | | 1 | 111 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 0.00 | 0.00 | 9.00 | 95.67 | 8.61 |
| 14 | | 1 | 111 | | | 625 | | | | 0.00 | 0.00 | 39.00 | 101.10 | 39.43 |
| 14 | | 1 | 111 | | | 631 | 001 | | Cestovné náhrady VOLBY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 631 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 632 | 003 | | Poštové služby VOLBY | 0.00 | 0.00 | 10.00 | 100.00 | 10.00 |
| 14 | | 1 | 111 | | | 632 | 003 | | Poštové služby a telekomunikačné služby | 0.00 | 0.00 | 10.00 | 100.00 | 10.00 |
| 14 | | 1 | 111 | | | 632 | | | | 0.00 | 0.00 | 10.00 | 100.00 | 10.00 |
| 14 | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál VOLBY | 0.00 | 0.00 | 20.00 | 100.00 | 20.00 |
| 14 | | 1 | 111 | | | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 20.00 | 100.00 | 20.00 |
| 14 | | 1 | 111 | | | 633 | 016 | | Reprezentačné VOLBY | 0.00 | 0.00 | 24.00 | 100.00 | 24.00 |
| 14 | | 1 | 111 | | | 633 | 016 | | Reprezentačné | 0.00 | 0.00 | 24.00 | 100.00 | 24.00 |
| 14 | | 1 | 111 | | | 633 | | | | 0.00 | 0.00 | 44.00 | 100.00 | 44.00 |
| 14 | | 1 | 111 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 20.00 | 99.90 | 19.98 |
| 14 | | 1 | 111 | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | 0.00 | 20.00 | 99.90 | 19.98 |
| 14 | | 1 | 111 | | | 634 | | | | 0.00 | 0.00 | 20.00 | 99.90 | 19.98 |
| 14 | | 1 | 111 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 635 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 637 | 007 | | Cestovné náhrady volby - mimo vlast.prac | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 637 | 007 | | Cestovné náhrady | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 637 | 014 | | Stravovanie volby | 0.00 | 0.00 | 118.00 | 99.66 | 117.60 |
| 14 | | 1 | 111 | | | 637 | 014 | | Stravovanie | 0.00 | 0.00 | 118.00 | 99.66 | 117.60 |
| 14 | | 1 | 111 | | | 637 | 026 | | Odmeny a príspevky | 0.00 | 0.00 | 398.00 | 100.15 | 398.60 |
| 14 | | 1 | 111 | | | 637 | 026 | | Odmeny a príspevky | 0.00 | 0.00 | 398.00 | 100.15 | 398.60 |
| 14 | | 1 | 111 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 182.00 | 99.81 | 181.65 |
| 14 | | 1 | 111 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 182.00 | 99.81 | 181.65 |
| 14 | | 1 | 111 | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 416.00 | 99.95 | 415.78 |
| 14 | | 1 | 111 | | | 637 | 037 | | Vratky | 0.00 | 0.00 | 416.00 | 99.95 | 415.78 |
| 14 | | 1 | 111 | | | 637 | | | | 0.00 | 0.00 | 1114.00 | 99.97 | 1113.63 |
| 14 | | 1 | 111 | | | ... | | | | 0.00 | 0.00 | 1280.00 | 100.00 | 1280.00 |
| 14 | | 1 | 111 | | | Zo štátneho rozpočtu | | | | 0.00 | 0.00 | 1280.00 | 100.00 | 1280.00 |
| 14 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 92400.00 | 102.42 | 94640.00 | 100.00 | 94639.38 |
| 14 | | 1 | 41 | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 92400.00 | 102.42 | 94640.00 | 100.00 | 94639.38 |
| 14 | | 1 | 41 | | | 611 | | | | 92400.00 | 102.42 | 94640.00 | 100.00 | 94639.38 |
| 14 | | 1 | 41 | | | 614 | | | Odmeny | 5300.00 | 98.80 | 5300.00 | 98.80 | 5236.50 |
| 14 | | 1 | 41 | | | 614 | | | Odmeny | 5300.00 | 98.80 | 5300.00 | 98.80 | 5236.50 |
| 14 | | 1 | 41 | | | 614 | | | | 5300.00 | 98.80 | 5300.00 | 98.80 | 5236.50 |
| 14 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 8670.00 | 108.59 | 9415.00 | 100.00 | 9415.12 |
| 14 | | 1 | 41 | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 8670.00 | 108.59 | 9415.00 | 100.00 | 9415.12 |
| 14 | | 1 | 41 | | | 621 | | | | 8670.00 | 108.59 | 9415.00 | 100.00 | 9415.12 |
| 14 | | 1 | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 1100.00 | 108.13 | 1190.00 | 99.95 | 1189.38 |
| 14 | | 1 | 41 | | | 623 | | | Poistné do ostatných zdravotných poisťov | 1100.00 | 108.13 | 1190.00 | 99.95 | 1189.38 |
| 14 | | 1 | 41 | | | 623 | | | | 1100.00 | 108.13 | 1190.00 | 99.95 | 1189.38 |
| 14 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 1368.00 | 104.85 | 1435.00 | 99.96 | 1434.39 |
| 14 | | 1 | 41 | | | 625 | 001 | | Poistné na nemocenské poistenie | 1368.00 | 104.85 | 1435.00 | 99.96 | 1434.39 |
| 14 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 13678.00 | 112.46 | 15382.00 | 100.00 | 15381.61 |
| 14 | | 1 | 41 | | | 625 | 002 | | Poistné na starobné poistenie | 13678.00 | 112.46 | 15382.00 | 100.00 | 15381.61 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|----|-----|----|-----|-----|---|---|-----------------|---------------|-----------------|---------------|-----------------|
| | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 14 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 782.00 | 112.29 | 879.00 | 99.90 | 878.13 |
| 14 | | 1 | 41 | | | 625 | 003 | | Poistné na úrazové poistenie | 782.00 | 112.29 | 879.00 | 99.90 | 878.13 |
| 14 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 2931.00 | 107.25 | 3144.00 | 99.98 | 3143.37 |
| 14 | | 1 | 41 | | | 625 | 004 | | Na invalidné poistenie | 2931.00 | 107.25 | 3144.00 | 99.98 | 3143.37 |
| 14 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 977.00 | 103.67 | 1013.00 | 99.99 | 1012.90 |
| 14 | | 1 | 41 | | | 625 | 005 | | Na poistenie v nezamestnanosti | 977.00 | 103.67 | 1013.00 | 99.99 | 1012.90 |
| 14 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 4640.00 | 112.45 | 5218.00 | 100.00 | 5217.87 |
| 14 | | 1 | 41 | | | 625 | 007 | | Na poistenie do rezervného fondu solidar | 4640.00 | 112.45 | 5218.00 | 100.00 | 5217.87 |
| 14 | | 1 | 41 | | | 625 | | | | 24376.00 | 111.04 | 27071.00 | 99.99 | 27068.27 |
| 14 | | 1 | 41 | | | 627 | | | Príspevok do doplnkových dôchodkových po | 2800.00 | 96.43 | 2800.00 | 96.43 | 2700.16 |
| 14 | | 1 | 41 | | | 627 | | | Príspevok do doplnkových dôchodkových po | 2800.00 | 96.43 | 2800.00 | 96.43 | 2700.16 |
| 14 | | 1 | 41 | | | 627 | | | | 2800.00 | 96.43 | 2800.00 | 96.43 | 2700.16 |
| 14 | | 1 | 41 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 300.00 | 194.75 | 600.00 | 97.38 | 584.25 |
| 14 | | 1 | 41 | | | 631 | 001 | | Cestovné náhrady - tuzemské | 300.00 | 194.75 | 600.00 | 97.38 | 584.25 |
| 14 | | 1 | 41 | | | 631 | | | | 300.00 | 194.75 | 600.00 | 97.38 | 584.25 |
| 14 | | 1 | 41 | | | 632 | 003 | | Poštové služby a telekomunikačné služby | 3000.00 | 83.85 | 2817.00 | 89.30 | 2515.52 |
| 14 | | 1 | 41 | | | 632 | 003 | | Poštové služby a telekomunikačné služby | 3000.00 | 83.85 | 2817.00 | 89.30 | 2515.52 |
| 14 | | 1 | 41 | | | 632 | | | | 3000.00 | 83.85 | 2817.00 | 89.30 | 2515.52 |
| 14 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 200.00 | 22.45 | 45.00 | 99.78 | 44.90 |
| 14 | | 1 | 41 | | | 633 | 001 | | Interiérové vybavenie | 200.00 | 22.45 | 45.00 | 99.78 | 44.90 |
| 14 | | 1 | 41 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 730.00 | 94.96 | 693.18 |
| 14 | | 1 | 41 | | | 633 | 002 | | Výpočtová technika | 0.00 | 0.00 | 730.00 | 94.96 | 693.18 |
| 14 | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 342.00 | 100.00 | 342.00 |
| 14 | | 1 | 41 | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadení | 0.00 | 0.00 | 342.00 | 100.00 | 342.00 |
| 14 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 2000.00 | 148.33 | 2990.00 | 99.21 | 2966.52 |
| 14 | | 1 | 41 | | | 633 | 006 | | Všeobecný materiál | 2000.00 | 148.33 | 2990.00 | 99.21 | 2966.52 |
| 14 | | 1 | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 500.00 | 139.82 | 710.00 | 98.46 | 699.10 |
| 14 | | 1 | 41 | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 500.00 | 139.82 | 710.00 | 98.46 | 699.10 |
| 14 | | 1 | 41 | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 30.00 | 91.67 | 30.00 | 91.67 | 27.50 |
| 14 | | 1 | 41 | | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 30.00 | 91.67 | 30.00 | 91.67 | 27.50 |
| 14 | | 1 | 41 | | | 633 | 013 | | Softvér | 700.00 | 142.65 | 1010.00 | 98.86 | 998.52 |
| 14 | | 1 | 41 | | | 633 | 013 | | Softvér | 700.00 | 142.65 | 1010.00 | 98.86 | 998.52 |
| 14 | | 1 | 41 | | | 633 | | | | 3430.00 | 168.27 | 5857.00 | 98.54 | 5771.72 |
| 14 | | 1 | 41 | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 1100.00 | 60.00 | 790.00 | 83.54 | 660.00 |
| 14 | | 1 | 41 | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 1100.00 | 60.00 | 790.00 | 83.54 | 660.00 |
| 14 | | 1 | 41 | | | 635 | 003 | | Rutinná a štandardná údržba telekomunika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 41 | | | 635 | 003 | | Rutinná a štandardná údržba telekomunika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 100.00 | 82.60 | 100.00 | 82.60 | 82.60 |
| 14 | | 1 | 41 | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 100.00 | 82.60 | 100.00 | 82.60 | 82.60 |
| 14 | | 1 | 41 | | | 635 | | | | 1200.00 | 61.88 | 890.00 | 83.44 | 742.60 |
| 14 | | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 400.00 | 47.41 | 400.00 | 47.41 | 189.65 |
| 14 | | 1 | 41 | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 400.00 | 47.41 | 400.00 | 47.41 | 189.65 |
| 14 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže | 100.00 | 91.99 | 100.00 | 91.99 | 91.99 |
| 14 | | 1 | 41 | | | 637 | 002 | | Konkurzy a súťaže | 100.00 | 91.99 | 100.00 | 91.99 | 91.99 |
| 14 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 300.00 | 126.28 | 400.00 | 94.71 | 378.84 |
| 14 | | 1 | 41 | | | 637 | 004 | | Všeobecné služby | 300.00 | 126.28 | 400.00 | 94.71 | 378.84 |
| 14 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 19553.00 | 59.10 | 11850.00 | 97.51 | 11555.26 |
| 14 | | 1 | 41 | | | 637 | 005 | | Špeciálne služby | 19553.00 | 59.10 | 11850.00 | 97.51 | 11555.26 |
| 14 | | 1 | 41 | | | 637 | 012 | | Poplatky a odvody | 1000.00 | 126.83 | 1285.00 | 98.70 | 1268.30 |
| 14 | | 1 | 41 | | | 637 | 012 | | Poplatky a odvody | 1000.00 | 126.83 | 1285.00 | 98.70 | 1268.30 |
| 14 | | 1 | 41 | | | 637 | 014 | | Stravovanie | 5000.00 | 131.33 | 7000.00 | 93.81 | 6566.68 |
| 14 | | 1 | 41 | | | 637 | 014 | | Stravovanie | 5000.00 | 131.33 | 7000.00 | 93.81 | 6566.68 |
| 14 | | 1 | 41 | | | 637 | 016 | | Prídel do sociálneho fondu | 800.00 | 114.80 | 919.00 | 99.93 | 918.40 |
| 14 | | 1 | 41 | | | 637 | 016 | | Prídel do sociálneho fondu | 800.00 | 114.80 | 919.00 | 99.93 | 918.40 |
| 14 | | 1 | 41 | | | 637 | 023 | | Kolkové známky | 300.00 | 29.50 | 158.00 | 56.01 | 88.50 |
| 14 | | 1 | 41 | | | 637 | 023 | | Kolkové známky | 300.00 | 29.50 | 158.00 | 56.01 | 88.50 |
| 14 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 850.00 | 321.05 | 2729.00 | 100.00 | 2728.91 |
| 14 | | 1 | 41 | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 850.00 | 321.05 | 2729.00 | 100.00 | 2728.91 |
| 14 | | 1 | 41 | | | 637 | 029 | | Manká a škody | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| 14 | | 1 | 41 | | | 637 | 029 | | Manká a škody | 0.00 | 0.00 | 90.00 | 100.00 | 90.00 |
| 14 | | 1 | 41 | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 53.00 | 98.17 | 52.03 |
| 14 | | 1 | 41 | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 53.00 | 98.17 | 52.03 |
| 14 | | 1 | 41 | | | 637 | 035 | | Dane | 20.00 | 88.25 | 20.00 | 88.25 | 17.65 |
| 14 | | 1 | 41 | | | 637 | 035 | | Dane | 20.00 | 88.25 | 20.00 | 88.25 | 17.65 |
| 14 | | 1 | 41 | | | 637 | | | | 28323.00 | 84.55 | 25004.00 | 95.77 | 23946.21 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | Schválený | R O Z P O Č E T | | | |
|-----|----|----|----|-----|----|--|-----|---|--|------------------|-----------------|------------------|---------------|------------------|
| | | | | | | | | | | | % | Upravený | % | Plnenie |
| 14 | | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 41 | | | 642 | 013 | | Bežné transfery na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 820.00 | 100.18 | 822.00 | 99.94 | 821.50 |
| 14 | | 1 | 41 | | | 642 | 014 | | Bežné transfery jednotlivcovi | 820.00 | 100.18 | 822.00 | 99.94 | 821.50 |
| 14 | | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 87.41 | 200.00 | 87.41 | 174.82 |
| 14 | | 1 | 41 | | | 642 | 015 | | Bežné transfery na nemocenské dávky | 200.00 | 87.41 | 200.00 | 87.41 | 174.82 |
| 14 | | 1 | 41 | | | 642 | | | | 1020.00 | 97.68 | 1022.00 | 97.49 | 996.32 |
| 14 | | 1 | 41 | | | 651 | 002 | 1 | Splácanie úrokov 2x6 b.j. | 1000.00 | 61.63 | 640.00 | 96.30 | 616.34 |
| 14 | | 1 | 41 | | | 651 | 002 | 2 | Splácanie úrokov 2x7 b.j. | 2600.00 | 50.54 | 1340.00 | 98.06 | 1314.02 |
| 14 | | 1 | 41 | | | 651 | 002 | 3 | Splácanie úrokov - centrum | 800.00 | 77.36 | 630.00 | 98.23 | 618.88 |
| 14 | | 1 | 41 | | | 651 | 002 | 4 | Splácanie úrokov amfiteáter | 1000.00 | 72.68 | 750.00 | 96.91 | 726.81 |
| 14 | | 1 | 41 | | | 651 | 002 | | Splácanie úrokov banke a pobočke zahrani | 5400.00 | 60.67 | 3360.00 | 97.50 | 3276.05 |
| 14 | | 1 | 41 | | | 651 | 003 | 1 | Splácanie úrokov subjektu VS ŠFRB 2 x 6 | 3300.00 | 99.24 | 3300.00 | 99.24 | 3274.84 |
| 14 | | 1 | 41 | | | 651 | 003 | 2 | Splácanie úrokov subjektu VS ŠFRB 2 x 7 | 4300.00 | 95.29 | 4300.00 | 95.29 | 4097.44 |
| 14 | | 1 | 41 | | | 651 | 003 | | Splácanie úrokov subjektu verejnej správ | 7600.00 | 97.00 | 7600.00 | 97.00 | 7372.28 |
| 14 | | 1 | 41 | | | 651 | | | | 13000.00 | 81.91 | 10960.00 | 97.16 | 10648.33 |
| 14 | | 1 | 41 | | | ... | | | | 184919.00 | 100.29 | 187566.00 | 98.87 | 185453.76 |
| 14 | | 1 | 41 | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | | | | 184919.00 | 100.29 | 187566.00 | 98.87 | 185453.76 |
| 14 | | 1 | 71 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 1200.00 | 0.00 | 0.00 |
| 14 | | 1 | 71 | | | 637 | 005 | | Špeciálne služby | 0.00 | 0.00 | 1200.00 | 0.00 | 0.00 |
| 14 | | 1 | 71 | | | 637 | | | | 0.00 | 0.00 | 1200.00 | 0.00 | 0.00 |
| 14 | | 1 | 71 | | | ... | | | | 0.00 | 0.00 | 1200.00 | 0.00 | 0.00 |
| 14 | | 1 | 71 | | | Iné zdroje | | | | 0.00 | 0.00 | 1200.00 | 0.00 | 0.00 |
| 14 | | 1 | | | | Bežný rozpočet | | | | 184919.00 | 100.98 | 190046.00 | 98.26 | 186733.76 |
| 14 | | 4 | | | | 614 | | | Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 4 | | | | 614 | | | Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 4 | | | | 614 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 4 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | 4 | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | 4 | | | | 642 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | 4 | | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | 4 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | 4 | | | | Mimorozpoč.příjmy a výdaje | | | | 0.00 | 0.00 | 0.00 | 0.00 | 193.20 |
| 14 | | | | | | | | | | 184919.00 | 101.09 | 190046.00 | 98.36 | 186926.96 |
| 14 | | | | | | | | | | 184919.00 | 101.09 | 190046.00 | 98.36 | 186926.96 |
| 14 | | | | | | Administratíva | | | | 184919.00 | 101.09 | 190046.00 | 98.36 | 186926.96 |
| 15 | | | | | | Investičné akcie | | | | | | | | |
| 15 | | 01 | | | | 2 | 111 | | 717 001 Amfiteáter v parku | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 111 | | 717 001 Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 111 | | 717 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 111 | | ... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 111 | | Zo štátneho rozpočtu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 41 | | 716 Prípravná a projektová dokumentácia | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | 41 | | 716 Prípravná a projektová dokumentácia | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | 41 | | 716 | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | 41 | | 717 001 Amfiteáter v parku | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 41 | | 717 001 Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 41 | | 717 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 41 | | ... | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | 41 | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | 52 | | 717 001 Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 52 | | 717 001 Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 52 | | 717 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 52 | | ... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | 52 | | Bankové úvery bez štátnej záruky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 01 | | | | 2 | | | Kapitálový rozpočet | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 2 | | | | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 01 | | | | 01 | | | Amfiteáter v parku | 0.00 | 0.00 | 980.00 | 100.00 | 980.00 |
| 15 | | 02 | | | | 2 | 41 | | 716 Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | 41 | | 716 Prípravná a projektová dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | 41 | | 716 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | 41 | | ... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | 41 | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | | | Kapitálový rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | | 02 | | | | 2 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2015

| Pro | Pp | Pj | D | Zdr | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|----------------|----|----|-----|-----|----|-----|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 15 | 02 | | | | | | | | Zateplenie kultúrneho domu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 111 | | | 717 | 001 | 1 | Oddychová zóna Malá Maňa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 111 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 111 | | | 717 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 111 | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 111 | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 41 | | | 717 | 001 | 1 | Oddychová zóna Malá Maňa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 41 | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 41 | | | 717 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 41 | | | ... | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | 41 | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | 2 | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 03 | | | | | | | | oddychová zóna Malá Maňa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 06 | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | 2 | 46 | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | 2 | 46 | | | 717 | | | | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | 2 | 46 | | | ... | | | | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | 2 | 46 | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | 2 | | | | | | | Kapitálový rozpočet | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | | | | | | | | | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | 06 | | | | | | | | Rekonštrukcie budovy ZŠ | 0.00 | 0.00 | 9045.00 | 100.00 | 9044.80 |
| 15 | | | | | | | | | Investičné akcie | 0.00 | 0.00 | 10025.00 | 100.00 | 10024.80 |
| 16 | | | | | | | | | Finančné operácie - splátky úverov | | | | | |
| 16 | | 3 | 41 | | | 821 | 007 | 1 | Spl.úveru ŠFRB 2x6 b.j. | 13375.00 | 101.93 | 13633.00 | 100.00 | 13632.92 |
| 16 | | 3 | 41 | | | 821 | 007 | 2 | Spl.úveru ŠFRB 2x7 b.j. | 14417.00 | 101.79 | 14676.00 | 99.99 | 14675.24 |
| 16 | | 3 | 41 | | | 821 | 007 | 3 | Spl.úveru Dexia 2x6 b.j. | 9998.00 | 100.00 | 9998.00 | 100.00 | 9998.04 |
| 16 | | 3 | 41 | | | 821 | 007 | 4 | Spl.úveru Dexia 2x7 b.j. | 4680.00 | 100.00 | 4680.00 | 100.00 | 4680.00 |
| 16 | | 3 | 41 | | | 821 | 007 | 5 | Spl.úveru Dexia centrum | 3108.00 | 100.00 | 3108.00 | 100.00 | 3108.00 |
| 16 | | 3 | 41 | | | 821 | 007 | 6 | Splátka úveru amfiteáter | 3888.00 | 100.00 | 3888.00 | 100.00 | 3888.00 |
| 16 | | 3 | 41 | | | 821 | 007 | | Z ostatných úverov,pôžičiek a náv.fin.vý | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | 3 | 41 | | | 821 | | | | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | 3 | 41 | | | ... | | | | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | 3 | 41 | | | | | | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | 3 | | | | | | | Finančné operácie | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | | | | | | | | | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | | | | | | | | | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| 16 | | | | | | | | | Finančné operácie - splátky úverov | 49466.00 | 101.04 | 49983.00 | 100.00 | 49982.20 |
| ZOSTAVA CELKOM | | | | | | | | | | 482119.00 | 146.32 | 717375.00 | 98.34 | 705442.22 |