

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D  | Zdr | Z | Kp | Po1   | Po2 | R | Popis | R O Z P O Č E T                              |          |          |          |         |          |
|-----|----|----|----|-----|---|----|---|-----|---|-------|--|----------|----------|----------|---------|----------|
|     |    |    |    |     |   |    |   |     |   |       | Schválený                                    | %        | Upravený | %        | Plnenie |          |
| 01  |    |    |    |     |   |    |   |     |   |       | <b>01 Plánovanie, manažment a kontrola</b>   |          |          |          |         |          |
| 01  | 01 | 1  | 41 |     |   |    | 611   |     |   |       | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p     | 38000.00 | 101.54   | 38586.00 | 100.00  | 38585.24 |
| 01  | 01 | 1  | 41 |     |   |    | 611   |     |   |       | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p     | 38000.00 | 101.54   | 38586.00 | 100.00  | 38585.24 |
| 01  | 01 | 1  | 41 |     |   |    | 611   |     |   |       |  | 38000.00 | 101.54   | 38586.00 | 100.00  | 38585.24 |
| 01  | 01 | 1  | 41 |     |   |    | 621   |     |   |       | Poistné do Všeobecnej zdravotnej poisťov     | 3800.00  | 101.54   | 3859.00  | 99.99   | 3858.53  |
| 01  | 01 | 1  | 41 |     |   |    | 621   |     |   |       | Poistné do Všeobecnej zdravotnej poisťov     | 3800.00  | 101.54   | 3859.00  | 99.99   | 3858.53  |
| 01  | 01 | 1  | 41 |     |   |    | 621   |     |   |       |  | 3800.00  | 101.54   | 3859.00  | 99.99   | 3858.53  |
| 01  | 01 | 1  | 41 |     |   |    | 625 001   |     |   |       | Poistné na nemocenské poistenie              | 532.00   | 101.54   | 541.00   | 99.85   | 540.18   |
| 01  | 01 | 1  | 41 |     |   |    | 625 001   |     |   |       | Poistné na nemocenské poistenie              | 532.00   | 101.54   | 541.00   | 99.85   | 540.18   |
| 01  | 01 | 1  | 41 |     |   |    | 625 002   |     |   |       | Poistné na starobné poistenie                | 5320.00  | 101.54   | 5402.00  | 100.00  | 5401.92  |
| 01  | 01 | 1  | 41 |     |   |    | 625 002   |     |   |       | Poistné na starobné poistenie                | 5320.00  | 101.54   | 5402.00  | 100.00  | 5401.92  |
| 01  | 01 | 1  | 41 |     |   |    | 625 003   |     |   |       | Poistné na úrazové poistenie                 | 304.00   | 101.53   | 309.00   | 99.88   | 308.64   |
| 01  | 01 | 1  | 41 |     |   |    | 625 003   |     |   |       | Poistné na úrazové poistenie                 | 304.00   | 101.53   | 309.00   | 99.88   | 308.64   |
| 01  | 01 | 1  | 41 |     |   |    | 625 004   |     |   |       | Na invalidné poistenie                       | 1140.00  | 101.54   | 1158.00  | 99.96   | 1157.56  |
| 01  | 01 | 1  | 41 |     |   |    | 625 004   |     |   |       | Na invalidné poistenie                       | 1140.00  | 101.54   | 1158.00  | 99.96   | 1157.56  |
| 01  | 01 | 1  | 41 |     |   |    | 625 005   |     |   |       | Na poistenie v nezamestnanosti               | 380.00   | 101.54   | 386.00   | 99.96   | 385.84   |
| 01  | 01 | 1  | 41 |     |   |    | 625 005   |     |   |       | Na poistenie v nezamestnanosti               | 380.00   | 101.54   | 386.00   | 99.96   | 385.84   |
| 01  | 01 | 1  | 41 |     |   |    | 625 007   |     |   |       | Na poistenie do rezervného fondu solidar     | 1805.00  | 101.54   | 1833.00  | 99.99   | 1832.80  |
| 01  | 01 | 1  | 41 |     |   |    | 625 007   |     |   |       | Na poistenie do rezervného fondu solidar     | 1805.00  | 101.54   | 1833.00  | 99.99   | 1832.80  |
| 01  | 01 | 1  | 41 |     |   |    | 625   |     |   |       |  | 9481.00  | 101.54   | 9629.00  | 99.98   | 9626.94  |
| 01  | 01 | 1  | 41 |     |   |    | 633 016   |     |   |       | Reprezentačné                                | 400.00   | 425.05   | 1701.00  | 99.95   | 1700.20  |
| 01  | 01 | 1  | 41 |     |   |    | 633 016   |     |   |       | Reprezentačné                                | 400.00   | 425.05   | 1701.00  | 99.95   | 1700.20  |
| 01  | 01 | 1  | 41 |     |   |    | 633   |     |   |       |  | 400.00   | 425.05   | 1701.00  | 99.95   | 1700.20  |
| 01  | 01 | 1  | 41 |     |   |    | 634 001   |     |   |       | Palivo, mazivá, oleje, špeciálne kvapali     | 700.00   | 111.18   | 800.00   | 97.28   | 778.23   |
| 01  | 01 | 1  | 41 |     |   |    | 634 001   |     |   |       | Palivo, mazivá, oleje, špeciálne kvapali     | 700.00   | 111.18   | 800.00   | 97.28   | 778.23   |
| 01  | 01 | 1  | 41 |     |   |    | 634 002   |     |   |       | Servis, údržba, opravy a výdavky s tým s     | 150.00   | 142.16   | 214.00   | 99.64   | 213.24   |
| 01  | 01 | 1  | 41 |     |   |    | 634 002   |     |   |       | Servis, údržba, opravy a výdavky s tým s     | 150.00   | 142.16   | 214.00   | 99.64   | 213.24   |
| 01  | 01 | 1  | 41 |     |   |    | 634 003   |     |   |       | Poistenie                                    | 420.00   | 45.74    | 212.00   | 90.61   | 192.10   |
| 01  | 01 | 1  | 41 |     |   |    | 634 003   |     |   |       | Poistenie                                    | 420.00   | 45.74    | 212.00   | 90.61   | 192.10   |
| 01  | 01 | 1  | 41 |     |   |    | 634 005   |     |   |       | Karty, známky, poplatky                      | 50.00    | 100.00   | 50.00    | 100.00  | 50.00    |
| 01  | 01 | 1  | 41 |     |   |    | 634 005   |     |   |       | Karty, známky, poplatky                      | 50.00    | 100.00   | 50.00    | 100.00  | 50.00    |
| 01  | 01 | 1  | 41 |     |   |    | 634   |     |   |       |  | 1320.00  | 93.45    | 1276.00  | 96.67   | 1233.57  |
| 01  | 01 | 1  | 41 |     |   |    | 637 001   |     |   |       | Školenia, kurzy, semináre, porady, konfe     | 400.00   | 48.75    | 195.00   | 100.00  | 195.00   |
| 01  | 01 | 1  | 41 |     |   |    | 637 001   |     |   |       | Školenia, kurzy, semináre, porady, konferenc | 400.00   | 48.75    | 195.00   | 100.00  | 195.00   |
| 01  | 01 | 1  | 41 |     |   |    | 637   |     |   |       |  | 400.00   | 48.75    | 195.00   | 100.00  | 195.00   |
| 01  | 01 | 1  | 41 |     |   |    | ...   |     |   |       |  | 53401.00 | 103.37   | 55246.00 | 99.92   | 55199.48 |
| 01  | 01 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 53401.00 | 103.37   | 55246.00 | 99.92   | 55199.48 |
| 01  | 01 | 1  |    |     |   |    | Bežný rozpočet  |     |   |       |  | 53401.00 | 103.37   | 55246.00 | 99.92   | 55199.48 |
| 01  | 01 |    |    |     |   |    |   |     |   |       |  | 53401.00 | 103.37   | 55246.00 | 99.92   | 55199.48 |
| 01  | 01 |    |    |     |   |    | Manažment obce  |     |   |       |  | 53401.00 | 103.37   | 55246.00 | 99.92   | 55199.48 |
| 01  | 02 | 1  | 41 |     |   |    | 637 005   |     |   |       | Špeciálne služby                             | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 | 1  | 41 |     |   |    | 637 005   |     |   |       | Špeciálne služby                             | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 | 1  | 41 |     |   |    | 637   |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 | 1  | 41 |     |   |    | ...   |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 | 1  |    |     |   |    | Bežný rozpočet  |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 |    |    |     |   |    |   |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 02 |    |    |     |   |    | Kontrolná činnosť   |     |   |       |  | 2400.00  | 100.00   | 2400.00  | 100.00  | 2400.00  |
| 01  | 03 | 1  | 41 |     |   |    | 642 006   |     |   |       | Bežné transfery na členské príspevky         | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 | 1  | 41 |     |   |    | 642 006   |     |   |       | Bežné transfery na členské príspevky         | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 | 1  | 41 |     |   |    | 642   |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 | 1  | 41 |     |   |    | ...   |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 | 1  |    |     |   |    | Bežný rozpočet  |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 |    |    |     |   |    |   |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  | 03 |    |    |     |   |    | Členstvo v združeniach                                      |     |   |       |  | 860.00   | 168.67   | 1451.00  | 99.97   | 1450.57  |
| 01  |    |    |    |     |   |    | Plánovanie, manažment a kontrola                            |     |   |       |  | 56661.00 | 104.22   | 59097.00 | 99.92   | 59050.05 |
| 02  |    |    |    |     |   |    | 02 Propagácia a marketing                                   |     |   |       |  |          |          |          |         |          |
| 02  | 01 | 1  | 41 |     |   |    | 637 040   |     |   |       | Služby v oblasti informačno-komunikačníc     | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 | 1  | 41 |     |   |    | 637 040   |     |   |       | Služby v oblasti informačno-komunikačných te | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 | 1  | 41 |     |   |    | 637   |     |   |       |  | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 | 1  | 41 |     |   |    | ...   |     |   |       |  | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 | 1  |    |     |   |    | Bežný rozpočet  |     |   |       |  | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 01 |    |    |     |   |    |   |     |   |       |  | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol   | Po2 | R | Popis | R O Z P O Č E T                          |          |          |          | Plnenie |          |
|-----|----|----|-----|-----|---|----|---|-----|---|-------|--|----------|----------|----------|---------|----------|
|     |    |    |     |     |   |    |   |     |   |       | Schválený                                | %        | Upravený | %        |         |          |
| 02  | 01 |    |     |     |   |    |   |     |   |       | Web stránka obce                         | 700.00   | 94.29    | 700.00   | 94.29   | 660.00   |
| 02  | 02 | 1  | 41  |     |   |    | 633   | 006 |   |       | Opravy MR                                | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 | 1  | 41  |     |   |    | 633   | 006 |   |       | Všeobecný materiál                       | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 | 1  | 41  |     |   |    | 633   |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 | 1  | 41  |     |   |    | ...   |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 |    |     |     |   |    |   |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 02 |    |     |     |   |    | Obecný rozhlas  |     |   |       |  | 500.00   | 46.00    | 383.00   | 60.05   | 230.00   |
| 02  | 03 | 1  | 41  |     |   |    | 637   | 004 |   |       | Všeobecné služby                         | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 | 1  | 41  |     |   |    | 637   | 004 |   |       | Všeobecné služby                         | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 | 1  | 41  |     |   |    | 637   |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 | 1  | 41  |     |   |    | ...   |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 |    |     |     |   |    |   |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 03 |    |     |     |   |    | Máňanský hlásnik  |     |   |       |  | 1300.00  | 51.18    | 666.00   | 99.89   | 665.28   |
| 02  | 04 | 1  | 11H |     |   |    | 637   | 003 |   |       | Propagácia, reklama a inzercia           | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 | 1  | 11H |     |   |    | 637   | 003 |   |       | Propagácia, reklama a inzercia           | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 | 1  | 11H |     |   |    | 637   |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 | 1  | 11H |     |   |    | ...   |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 | 1  | 11H |     |   |    | Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR  |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 |    |     |     |   |    |   |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  | 04 |    |     |     |   |    | Rozvoj cestovného ruchu                                     |     |   |       |  | 0.00     | 0.00     | 1800.00  | 100.00  | 1800.00  |
| 02  |    |    |     |     |   |    | Propagácia a marketing                                      |     |   |       |  | 2500.00  | 134.21   | 3549.00  | 94.54   | 3355.28  |
| 03  |    |    |     |     |   |    | Interné služby  |     |   |       |  |          |          |          |         |          |
| 03  | 01 | 1  | 41  |     |   |    | 637   | 026 |   |       | Odmeny a príspevky                       | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 | 1  | 41  |     |   |    | 637   | 026 |   |       | Odmeny a príspevky                       | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 | 1  | 41  |     |   |    | 637   |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 | 1  | 41  |     |   |    | ...   |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 |    |     |     |   |    |   |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 01 |    |     |     |   |    | Činnosť samosprávnych orgánov v obci                        |     |   |       |  | 3040.00  | 135.53   | 4120.00  | 100.00  | 4120.00  |
| 03  | 02 | 01 | 1   | 41  |   |    | 632   | 001 |   |       | Energie                                  | 3200.00  | 110.62   | 3540.00  | 100.00  | 3539.86  |
| 03  | 02 | 01 | 1   | 41  |   |    | 632   | 001 |   |       | Energie                                  | 3200.00  | 110.62   | 3540.00  | 100.00  | 3539.86  |
| 03  | 02 | 01 | 1   | 41  |   |    | 632   | 002 |   |       | Vodné, stočné                            | 9000.00  | 118.50   | 10665.00 | 100.00  | 10664.63 |
| 03  | 02 | 01 | 1   | 41  |   |    | 632   | 002 |   |       | Vodné, stočné                            | 9000.00  | 118.50   | 10665.00 | 100.00  | 10664.63 |
| 03  | 02 | 01 | 1   | 41  |   |    | 632   |     |   |       |  | 12200.00 | 116.43   | 14205.00 | 100.00  | 14204.49 |
| 03  | 02 | 01 | 1   | 41  |   |    | 633   | 006 |   |       | Všeobecný materiál                       | 1500.00  | 44.62    | 877.00   | 76.31   | 669.24   |
| 03  | 02 | 01 | 1   | 41  |   |    | 633   | 006 |   |       | Všeobecný materiál                       | 1500.00  | 44.62    | 877.00   | 76.31   | 669.24   |
| 03  | 02 | 01 | 1   | 41  |   |    | 633   |     |   |       |  | 1500.00  | 44.62    | 877.00   | 76.31   | 669.24   |
| 03  | 02 | 01 | 1   | 41  |   |    | 635   | 004 |   |       | Rutinná a štand.údržba prevádz.strojov,  | 2000.00  | 187.18   | 3744.00  | 99.99   | 3743.60  |
| 03  | 02 | 01 | 1   | 41  |   |    | 635   | 004 |   |       | Rutinná a štand.údržba prevádz.strojov,  | 2000.00  | 187.18   | 3744.00  | 99.99   | 3743.60  |
| 03  | 02 | 01 | 1   | 41  |   |    | 635   | 006 |   |       | Rutinná a štandardná údržba budov, objek | 0.00     | 0.00     | 696.00   | 99.96   | 695.72   |
| 03  | 02 | 01 | 1   | 41  |   |    | 635   | 006 |   |       | Rutinná a štandardná údržba budov, objek | 0.00     | 0.00     | 696.00   | 99.96   | 695.72   |
| 03  | 02 | 01 | 1   | 41  |   |    | 635   |     |   |       |  | 2000.00  | 221.97   | 4440.00  | 99.98   | 4439.32  |
| 03  | 02 | 01 | 1   | 41  |   |    | 637   | 004 |   |       | Všeobecné služby                         | 2000.00  | 74.72    | 2000.00  | 74.72   | 1494.40  |
| 03  | 02 | 01 | 1   | 41  |   |    | 637   | 004 |   |       | Všeobecné služby                         | 2000.00  | 74.72    | 2000.00  | 74.72   | 1494.40  |
| 03  | 02 | 01 | 1   | 41  |   |    | 637   | 015 |   |       | Poistné                                  | 2200.00  | 97.08    | 2200.00  | 97.08   | 2135.75  |
| 03  | 02 | 01 | 1   | 41  |   |    | 637   | 015 |   |       | Poistné                                  | 2200.00  | 97.08    | 2200.00  | 97.08   | 2135.75  |
| 03  | 02 | 01 | 1   | 41  |   |    | 637   |     |   |       |  | 4200.00  | 86.43    | 4200.00  | 86.43   | 3630.15  |
| 03  | 02 | 01 | 1   | 41  |   |    | ...   |     |   |       |  | 19900.00 | 115.29   | 23722.00 | 96.72   | 22943.20 |
| 03  | 02 | 01 | 1   | 41  |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       |  | 19900.00 | 115.29   | 23722.00 | 96.72   | 22943.20 |
| 03  | 02 | 01 | 1   | 46  |   |    | 633   | 006 |   |       | Všeobecný materiál                       | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 633   | 006 |   |       | Všeobecný materiál                       | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 633   |     |   |       |  | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 635   | 006 |   |       | Rutinná a štandardná údržba budov, objek | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 635   | 006 |   |       | Rutinná a štandardná údržba budov, objek | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 635   |     |   |       |  | 500.00   | 0.00     | 500.00   | 0.00    | 0.00     |
| 03  | 02 | 01 | 1   | 46  |   |    | 637   | 004 |   |       | Všeobecné služby                         | 500.00   | 55.20    | 500.00   | 55.20   | 276.00   |
| 03  | 02 | 01 | 1   | 46  |   |    | 637   | 004 |   |       | Všeobecné služby                         | 500.00   | 55.20    | 500.00   | 55.20   | 276.00   |
| 03  | 02 | 01 | 1   | 46  |   |    | 637   |     |   |       |  | 500.00   | 55.20    | 500.00   | 55.20   | 276.00   |
| 03  | 02 | 01 | 1   | 46  |   |    | ...   |     |   |       |  | 1500.00  | 18.40    | 1500.00  | 18.40   | 276.00   |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp   | Pj | D   | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T   |          |          |          | Plnenie |          |
|-----|------|----|-----|-----|---|----|-----|-----|---|-------|---|----------|----------|----------|---------|----------|
|     |      |    |     |     |   |    |     |     |   |       | Schválený   | %        | Upravený | %        |         |          |
| 03  | 02   | 01 | 1   | 46  |   |    |     |     |   |       | Vlast. zdroje - iné zdroje vyššie neuvedené                 | 1500.00  | 18.40    | 1500.00  | 18.40   | 276.00   |
| 03  | 02   | 01 | 1   |     |   |    |     |     |   |       | Bežný rozpočet  | 21400.00 | 108.50   | 25222.00 | 92.06   | 23219.20 |
| 03  | 0201 |    |     |     |   |    |     |     |   |       | Správa a údržba budov                                       | 21400.00 | 108.50   | 25222.00 | 92.06   | 23219.20 |
| 03  | 02   | 02 | 1   | 41  |   |    | 634 | 002 |   |       | Servis, údržba, opravy a výdavky s tým s                    | 2500.00  | 176.09   | 4403.00  | 99.98   | 4402.20  |
| 03  | 02   | 02 | 1   | 41  |   |    | 634 | 002 |   |       | Servis, údržba, opravy a výdavky s tým s                    | 2500.00  | 176.09   | 4403.00  | 99.98   | 4402.20  |
| 03  | 02   | 02 | 1   | 41  |   |    | 634 | 003 |   |       | Poistenie   | 800.00   | 58.87    | 472.00   | 99.77   | 470.92   |
| 03  | 02   | 02 | 1   | 41  |   |    | 634 | 003 |   |       | Poistenie   | 800.00   | 58.86    | 472.00   | 99.77   | 470.92   |
| 03  | 02   | 02 | 1   | 41  |   |    | 634 |     |   |       |   | 3300.00  | 147.67   | 4875.00  | 99.96   | 4873.12  |
| 03  | 02   | 02 | 1   | 41  |   |    | 637 | 035 |   |       | Dane  | 700.00   | 96.02    | 747.00   | 89.98   | 672.12   |
| 03  | 02   | 02 | 1   | 41  |   |    | 637 | 035 |   |       | Dane  | 700.00   | 96.02    | 747.00   | 89.98   | 672.12   |
| 03  | 02   | 02 | 1   | 41  |   |    | 637 |     |   |       |   | 700.00   | 96.02    | 747.00   | 89.98   | 672.12   |
| 03  | 02   | 02 | 1   | 41  |   |    |     |     |   |       | ...   | 4000.00  | 138.63   | 5622.00  | 98.63   | 5545.24  |
| 03  | 02   | 02 | 1   | 41  |   |    |     |     |   |       | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 4000.00  | 138.63   | 5622.00  | 98.63   | 5545.24  |
| 03  | 02   | 02 | 1   |     |   |    |     |     |   |       | Bežný rozpočet  | 4000.00  | 138.63   | 5622.00  | 98.63   | 5545.24  |
| 03  | 0202 |    |     |     |   |    |     |     |   |       | Autoprevádzka   | 4000.00  | 138.63   | 5622.00  | 98.63   | 5545.24  |
| 03  | 02   |    |     |     |   |    |     |     |   |       | Hospodárska správa  | 25400.00 | 113.25   | 30844.00 | 93.26   | 28764.44 |
| 03  | 02   |    |     |     |   |    |     |     |   |       | Interné služby  | 28440.00 | 115.63   | 34964.00 | 94.05   | 32884.44 |
| 04  |      |    |     |     |   |    |     |     |   |       | Služby občanom  |          |          |          |         |          |
| 04  | 01   | 1  | 111 |     |   |    | 611 |     |   |       | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p                    | 2136.00  | 104.03   | 2222.00  | 100.00  | 2222.00  |
| 04  | 01   | 1  | 111 |     |   |    | 611 |     |   |       | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p                    | 2136.00  | 104.03   | 2222.00  | 100.00  | 2222.00  |
| 04  | 01   | 1  | 111 |     |   |    | 611 |     |   |       |   | 2136.00  | 104.03   | 2222.00  | 100.00  | 2222.00  |
| 04  | 01   | 1  | 111 |     |   |    | 621 |     |   |       | Poistné do Všeobecnej zdravotnej poisťov                    | 214.00   | 103.82   | 222.00   | 100.08  | 222.18   |
| 04  | 01   | 1  | 111 |     |   |    | 621 |     |   |       | Poistné do Všeobecnej zdravotnej poisťov                    | 214.00   | 103.82   | 222.00   | 100.08  | 222.18   |
| 04  | 01   | 1  | 111 |     |   |    | 621 |     |   |       |   | 214.00   | 103.82   | 222.00   | 100.08  | 222.18   |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 001 |   |       | Poistné na nemocenské poistenie                             | 30.00    | 103.60   | 31.00    | 100.26  | 31.08    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 001 |   |       | Poistné na nemocenské poistenie                             | 30.00    | 103.60   | 31.00    | 100.26  | 31.08    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 002 |   |       | Poistné na starobné poistenie                               | 299.00   | 104.03   | 311.00   | 100.02  | 311.05   |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 002 |   |       | Poistné na starobné poistenie                               | 299.00   | 104.03   | 311.00   | 100.02  | 311.05   |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 003 |   |       | Poistné na úrazové poistenie                                | 17.00    | 104.29   | 18.00    | 98.50   | 17.73    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 003 |   |       | Poistné na úrazové poistenie                                | 17.00    | 104.29   | 18.00    | 98.50   | 17.73    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 004 |   |       | Na invalidné poistenie                                      | 64.00    | 104.14   | 67.00    | 99.48   | 66.65    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 004 |   |       | Na invalidné poistenie                                      | 64.00    | 104.14   | 67.00    | 99.48   | 66.65    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 005 |   |       | Na poistenie v nezamestnanosti                              | 21.00    | 105.81   | 22.00    | 101.00  | 22.22    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 005 |   |       | Na poistenie v nezamestnanosti                              | 21.00    | 105.81   | 22.00    | 101.00  | 22.22    |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 007 |   |       | Na poistenie do rezervného fondu solidar                    | 102.00   | 103.52   | 106.00   | 99.61   | 105.59   |
| 04  | 01   | 1  | 111 |     |   |    | 625 | 007 |   |       | Na poistenie do rezervného fondu solidar                    | 102.00   | 103.52   | 106.00   | 99.61   | 105.59   |
| 04  | 01   | 1  | 111 |     |   |    | 625 |     |   |       |   | 533.00   | 104.00   | 555.00   | 99.88   | 554.32   |
| 04  | 01   | 1  | 111 |     |   |    | 631 | 001 |   |       | Cestovné náhrady matrika                                    | 20.00    | 120.00   | 24.00    | 100.00  | 24.00    |
| 04  | 01   | 1  | 111 |     |   |    | 631 | 001 |   |       | Cestovné náhrady - tuzemské                                 | 20.00    | 120.00   | 24.00    | 100.00  | 24.00    |
| 04  | 01   | 1  | 111 |     |   |    | 631 |     |   |       |   | 20.00    | 120.00   | 24.00    | 100.00  | 24.00    |
| 04  | 01   | 1  | 111 |     |   |    | 633 | 006 |   |       | Všeobecný materiál  | 132.00   | 142.11   | 187.00   | 100.32  | 187.59   |
| 04  | 01   | 1  | 111 |     |   |    | 633 | 006 |   |       | Všeobecný materiál  | 132.00   | 142.11   | 187.00   | 100.32  | 187.59   |
| 04  | 01   | 1  | 111 |     |   |    | 633 | 013 |   |       | Softvér matrika   | 25.00    | 100.36   | 26.00    | 96.50   | 25.09    |
| 04  | 01   | 1  | 111 |     |   |    | 633 | 013 |   |       | Softvér   | 25.00    | 100.36   | 26.00    | 96.50   | 25.09    |
| 04  | 01   | 1  | 111 |     |   |    | 633 |     |   |       |   | 157.00   | 135.46   | 213.00   | 99.85   | 212.68   |
| 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 |     |   |    |     |     |   |       | ...   | 3068.00  | 105.71   | 3244.00  | 99.97   | 3243.18  |
| 04  | 01   | 1  | 111 |     |   |    |     |     |   |       | Zo štátneho rozpočtu  | 3068.00  | 105.71   | 3244.00  | 99.97   | 3243.18  |
| 04  | 01   | 1  |     |     |   |    |     |     |   |       | Bežný rozpočet  | 3068.00  | 105.71   | 3244.00  | 99.97   | 3243.18  |
| 04  | 01   |    |     |     |   |    |     |     |   |       |   | 3068.00  | 105.71   | 3244.00  | 99.97   | 3243.18  |
| 04  | 01   |    |     |     |   |    |     |     |   |       | Činnosť matriky   | 3068.00  | 105.71   | 3244.00  | 99.97   | 3243.18  |
| 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.poisťenie 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.poisť. 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.poisť. 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     |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol   | Po2 | R | Popis   | R O Z P O Č E T |        |          |        |         |
|-----|----|----|-----|-----|---|----|---|-----|---|---|-----------------|--------|----------|--------|---------|
|     |    |    |     |     |   |    |   |     |   |   | Schválený       | %      | Upravený | %      | Plnenie |
| 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 |   | <b>Na invalidné poistenie</b>                   | 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 |   | <b>Na poistenie v nezamestnanosti</b>           | 5.00            | 100.00 | 5.00     | 100.00 | 5.00    |
| 04  | 02 | 1  | 111 |     |   |    | 625   | 007 |   | Na poist.do rezerv.fondu REGOB                  | 24.00           | 100.00 | 24.00    | 100.00 | 24.00   |
| 04  | 02 | 1  | 111 |     |   |    | 625   | 007 |   | <b>Na poistenie do rezervného fondu solidar</b> | 24.00           | 100.00 | 24.00    | 100.00 | 24.00   |
| 04  | 02 | 1  | 111 |     |   |    | 625   |     |   |   | 125.00          | 100.00 | 125.00   | 100.00 | 125.00  |
| 04  | 02 | 1  | 111 |     |   |    | 631   | 001 |   | cestovné náhrady REGOB                          | 0.00            | 0.00   | 12.00    | 97.75  | 11.73   |
| 04  | 02 | 1  | 111 |     |   |    | 631   | 001 |   | <b>Cestovné náhrady - tuzemské</b>              | 0.00            | 0.00   | 12.00    | 97.75  | 11.73   |
| 04  | 02 | 1  | 111 |     |   |    | 631   |     |   |   | 0.00            | 0.00   | 12.00    | 97.75  | 11.73   |
| 04  | 02 | 1  | 111 |     |   |    | 633   | 006 |   | Všeobecný materiál REGOB                        | 9.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 04  | 02 | 1  | 111 |     |   |    | 633   | 006 |   | <b>Všeobecný materiál</b>                       | 9.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 04  | 02 | 1  | 111 |     |   |    | 633   |     |   |   | 9.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 04  | 02 | 1  | 111 |     |   |    | ...   |     |   |   | 684.00          | 100.40 | 687.00   | 99.96  | 686.73  |
| 04  | 02 | 1  | 111 |     |   |    | Zo štátneho rozpočtu  |     |   |   | 684.00          | 100.40 | 687.00   | 99.96  | 686.73  |
| 04  | 02 | 1  |     |     |   |    | Bežný rozpočet  |     |   |   | 684.00          | 100.40 | 687.00   | 99.96  | 686.73  |
| 04  | 02 |    |     |     |   |    |   |     |   |   | 684.00          | 100.40 | 687.00   | 99.96  | 686.73  |
| 04  | 02 |    |     |     |   |    |   |     |   |   | 684.00          | 100.40 | 687.00   | 99.96  | 686.73  |
| 04  | 03 | 1  | 41  |     |   |    | 641   | 006 |   | Bežné transfery pre SOČÚ - staveb.              | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 | 1  | 41  |     |   |    | 641   | 006 |   | <b>Bežné transfery rozpočtovej organizácii</b>  | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 | 1  | 41  |     |   |    | 641   |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 | 1  | 41  |     |   |    | ...   |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 | 1  |     |     |   |    | Bežný rozpočet  |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 |    |     |     |   |    |   |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 03 |    |     |     |   |    | Stavebný úrad   |     |   |   | 1600.00         | 105.54 | 1689.00  | 99.98  | 1688.69 |
| 04  | 04 | 1  | 41  |     |   |    | 632   | 001 |   | Energie   | 600.00          | 92.83  | 585.00   | 95.21  | 556.97  |
| 04  | 04 | 1  | 41  |     |   |    | 632   | 001 |   | <b>Energie</b>                                  | 600.00          | 92.83  | 585.00   | 95.21  | 556.97  |
| 04  | 04 | 1  | 41  |     |   |    | 632   | 002 |   | Vodné, stočné                                   | 200.00          | 108.23 | 217.00   | 99.75  | 216.46  |
| 04  | 04 | 1  | 41  |     |   |    | 632   | 002 |   | <b>Vodné, stočné</b>                            | 200.00          | 108.23 | 217.00   | 99.75  | 216.46  |
| 04  | 04 | 1  | 41  |     |   |    | 632   |     |   |   | 800.00          | 96.68  | 802.00   | 96.44  | 773.43  |
| 04  | 04 | 1  | 41  |     |   |    | 633   | 006 |   | Všeobecný materiál                              | 600.00          | 40.52  | 598.00   | 40.66  | 243.12  |
| 04  | 04 | 1  | 41  |     |   |    | 633   | 006 |   | <b>Všeobecný materiál</b>                       | 600.00          | 40.52  | 598.00   | 40.66  | 243.12  |
| 04  | 04 | 1  | 41  |     |   |    | 633   |     |   |   | 600.00          | 40.52  | 598.00   | 40.66  | 243.12  |
| 04  | 04 | 1  | 41  |     |   |    | 635   | 004 |   | Rutinná a štand.údržba prevádz.strojov,         | 100.00          | 99.85  | 100.00   | 99.85  | 99.85   |
| 04  | 04 | 1  | 41  |     |   |    | 635   | 004 |   | <b>Rutinná a štand.údržba prevádz.strojov,</b>  | 100.00          | 99.85  | 100.00   | 99.85  | 99.85   |
| 04  | 04 | 1  | 41  |     |   |    | 635   | 006 |   | Rutinná a štandardná údržba budov, objek        | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 04  | 04 | 1  | 41  |     |   |    | 635   | 006 |   | <b>Rutinná a štandardná údržba budov, objek</b> | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 04  | 04 | 1  | 41  |     |   |    | 635   |     |   |   | 100.00          | 99.85  | 100.00   | 99.85  | 99.85   |
| 04  | 04 | 1  | 41  |     |   |    | 637   | 004 |   | Všeobecné služby                                | 50.00           | 84.00  | 50.00    | 84.00  | 42.00   |
| 04  | 04 | 1  | 41  |     |   |    | 637   | 004 |   | <b>Všeobecné služby</b>                         | 50.00           | 84.00  | 50.00    | 84.00  | 42.00   |
| 04  | 04 | 1  | 41  |     |   |    | 637   | 027 |   | Odmeny - domy smútku                            | 942.00          | 96.97  | 942.00   | 96.97  | 913.50  |
| 04  | 04 | 1  | 41  |     |   |    | 637   | 027 |   | <b>Odmeny zamestnancov mimopracovného pomer</b> | 942.00          | 96.97  | 942.00   | 96.97  | 913.50  |
| 04  | 04 | 1  | 41  |     |   |    | 637   |     |   |   | 992.00          | 96.32  | 992.00   | 96.32  | 955.50  |
| 04  | 04 | 1  | 41  |     |   |    | ...   |     |   |   | 2492.00         | 83.14  | 2492.00  | 83.14  | 2071.90 |
| 04  | 04 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 2492.00         | 83.14  | 2492.00  | 83.14  | 2071.90 |
| 04  | 04 | 1  |     |     |   |    | Bežný rozpočet  |     |   |   | 2492.00         | 83.14  | 2492.00  | 83.14  | 2071.90 |
| 04  | 04 | 2  | 41  |     |   |    | 717   | 001 |   | Realizácia nových stavieb                       | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 | 2  | 41  |     |   |    | 717   | 001 |   | <b>Realizácia nových stavieb</b>                | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 | 2  | 41  |     |   |    | 717   |     |   |   | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 | 2  | 41  |     |   |    | ...   |     |   |   | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 | 2  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 | 2  |     |     |   |    | Kapitálový rozpočet   |     |   |   | 5000.00         | 91.27  | 4564.00  | 99.99  | 4563.48 |
| 04  | 04 |    |     |     |   |    |   |     |   |   | 7492.00         | 88.57  | 7056.00  | 94.04  | 6635.38 |
| 04  | 04 |    |     |     |   |    | Správa cintorínov a domov smútku                            |     |   |   | 7492.00         | 88.57  | 7056.00  | 94.04  | 6635.38 |
| 04  | 05 | 1  | 41  |     |   |    | 637   | 002 |   | Konkurzy, súťaže                                | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 | 1  | 41  |     |   |    | 637   | 002 |   | <b>Konkurzy a súťaže</b>                        | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 | 1  | 41  |     |   |    | 637   |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 | 1  | 41  |     |   |    | ...   |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 | 1  |     |     |   |    | Bežný rozpočet  |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 |    |     |     |   |    |   |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 05 |    |     |     |   |    | Organizácia občianskych obradov                             |     |   |   | 1100.00         | 148.75 | 1637.00  | 99.96  | 1636.29 |
| 04  | 06 | 1  | 41  |     |   |    | 634   | 004 |   | Prepravné a nájom dopravných prostriedko        | 2000.00         | 63.06  | 1264.00  | 99.78  | 1261.20 |
| 04  | 06 | 1  | 41  |     |   |    | 634   | 004 |   | <b>Prepravné a nájom dopravných prostriedko</b> | 2000.00         | 63.06  | 1264.00  | 99.78  | 1261.20 |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro                             | Pp | Pj | D  | Zdr | Z | Kp | Pol   | Po2 | R | Popis   | R O Z P O Č E T |        |          |        |          |
|---------------------------------|----|----|----|-----|---|----|---|-----|---|---|-----------------|--------|----------|--------|----------|
|                                 |    |    |    |     |   |    |   |     |   |   | Schválený       | %      | Upravený | %      | Plnenie  |
| 04                              | 06 | 1  | 41 |     |   |    | 634   |     |   |   | 2000.00         | 63.06  | 1264.00  | 99.78  | 1261.20  |
| 04                              | 06 | 1  | 41 |     |   |    | 637 002   |     |   | Konkurzy a súťaže                                   | 4000.00         | 71.82  | 3000.00  | 95.75  | 2872.61  |
| 04                              | 06 | 1  | 41 |     |   |    | 637 002   |     |   | <b>Konkurzy a súťaže</b>                            | 4000.00         | 71.82  | 3000.00  | 95.75  | 2872.61  |
| 04                              | 06 | 1  | 41 |     |   |    | 637 027   |     |   | Odmeny zamestnancov mimopracovného pomer            | 1460.00         | 109.25 | 1595.00  | 100.00 | 1595.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 637 027   |     |   | <b>Odmeny zamestnancov mimopracovného pomer</b>     | 1460.00         | 109.25 | 1595.00  | 100.00 | 1595.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 637   |     |   |   | 5460.00         | 81.82  | 4595.00  | 97.23  | 4467.61  |
| 04                              | 06 | 1  | 41 |     |   |    | 642 001   |     |   | Bežné transfery občianskemu združeniu, n            | 3050.00         | 162.30 | 4950.00  | 100.00 | 4950.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 642 001   |     |   | <b>Bežné transfery občianskemu združeniu, n</b>     | 3050.00         | 162.30 | 4950.00  | 100.00 | 4950.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 642 007   |     |   | Bežné transfery cirkvi, náboženskej spol            | 5000.00         | 100.00 | 5000.00  | 100.00 | 5000.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 642 007   |     |   | <b>Bežné transfery cirkvi, náboženskej spol</b>     | 5000.00         | 100.00 | 5000.00  | 100.00 | 5000.00  |
| 04                              | 06 | 1  | 41 |     |   |    | 642   |     |   |   | 8050.00         | 123.60 | 9950.00  | 100.00 | 9950.00  |
| 04                              | 06 | 1  | 41 |     |   |    | ...   |     |   |   | 15510.00        | 101.09 | 15809.00 | 99.18  | 15678.81 |
| 04                              | 06 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 15510.00        | 101.09 | 15809.00 | 99.18  | 15678.81 |
| 04                              | 06 | 1  |    |     |   |    | Bežný rozpočet  |     |   |   | 15510.00        | 101.09 | 15809.00 | 99.18  | 15678.81 |
| 04                              | 06 |    |    |     |   |    |   |     |   |   | 15510.00        | 101.09 | 15809.00 | 99.18  | 15678.81 |
| 04                              | 06 |    |    |     |   |    | Spoločenské, neziskové organizácie                          |     |   |   | 15510.00        | 101.09 | 15809.00 | 99.18  | 15678.81 |
| 04                              |    |    |    |     |   |    | Služby občanom  |     |   |   | 29454.00        | 100.39 | 30122.00 | 98.16  | 29569.08 |
| <b>05 Bezpečnosť</b>            |    |    |    |     |   |    |   |     |   |   |                 |        |          |        |          |
| 05                              | 02 | 1  | 41 |     |   |    | 637 005   |     |   | Špeciálne služby                                    | 160.00          | 100.00 | 160.00   | 100.00 | 160.00   |
| 05                              | 02 | 1  | 41 |     |   |    | 637 005   |     |   | <b>Špeciálne služby</b>                             | 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 mot.voz. |     |   |   | 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 |    |    |     |   |    |   |     |   |   | 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   |
| <b>06 Odpadové hospodárstvo</b> |    |    |    |     |   |    |   |     |   |   |                 |        |          |        |          |
| 06                              | 01 | 1  | 41 |     |   |    | 611   |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p            | 700.00          | 100.60 | 705.00   | 99.89  | 704.20   |
| 06                              | 01 | 1  | 41 |     |   |    | 611   |     |   | <b>Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p</b>     | 700.00          | 100.60 | 705.00   | 99.89  | 704.20   |
| 06                              | 01 | 1  | 41 |     |   |    | 611   |     |   |   | 700.00          | 100.60 | 705.00   | 99.89  | 704.20   |
| 06                              | 01 | 1  | 41 |     |   |    | 621   |     |   | Poistné do Všeobecnej zdravotnej poisťov            | 70.00           | 100.59 | 70.00    | 100.59 | 70.41    |
| 06                              | 01 | 1  | 41 |     |   |    | 621   |     |   | <b>Poistné do Všeobecnej zdravotnej poisťov</b>     | 70.00           | 100.59 | 70.00    | 100.59 | 70.41    |
| 06                              | 01 | 1  | 41 |     |   |    | 621   |     |   |   | 70.00           | 100.59 | 70.00    | 100.59 | 70.41    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 001   |     |   | Poistné na nemocenské poistenie                     | 10.00           | 98.60  | 10.00    | 98.60  | 9.86     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 001   |     |   | <b>Poistné na nemocenské poistenie</b>              | 10.00           | 98.60  | 10.00    | 98.60  | 9.86     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 002   |     |   | Poistné na starobné poistenie                       | 98.00           | 100.60 | 98.00    | 100.60 | 98.59    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 002   |     |   | <b>Poistné na starobné poistenie</b>                | 98.00           | 100.60 | 98.00    | 100.60 | 98.59    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 003   |     |   | Poistné na úrazové poistenie                        | 6.00            | 93.83  | 6.00     | 93.83  | 5.63     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 003   |     |   | <b>Poistné na úrazové poistenie</b>                 | 6.00            | 93.83  | 6.00     | 93.83  | 5.63     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 004   |     |   | Na invalidné poistenie                              | 21.00           | 100.57 | 21.00    | 100.57 | 21.12    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 004   |     |   | <b>Na invalidné poistenie</b>                       | 21.00           | 100.57 | 21.00    | 100.57 | 21.12    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 005   |     |   | Na poistenie v nezamestnanosti                      | 7.00            | 100.57 | 7.00     | 100.57 | 7.04     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 005   |     |   | <b>Na poistenie v nezamestnanosti</b>               | 7.00            | 100.57 | 7.00     | 100.57 | 7.04     |
| 06                              | 01 | 1  | 41 |     |   |    | 625 007   |     |   | Na poistenie do rezervného fondu solidar            | 33.00           | 101.33 | 33.00    | 101.33 | 33.44    |
| 06                              | 01 | 1  | 41 |     |   |    | 625 007   |     |   | <b>Na poistenie do rezervného fondu solidar</b>     | 33.00           | 101.33 | 33.00    | 101.33 | 33.44    |
| 06                              | 01 | 1  | 41 |     |   |    | 625   |     |   |   | 175.00          | 100.39 | 175.00   | 100.39 | 175.68   |
| 06                              | 01 | 1  | 41 |     |   |    | 633 006   |     |   | Všeobecný materiál                                  | 1100.00         | 136.13 | 1498.00  | 99.96  | 1497.38  |
| 06                              | 01 | 1  | 41 |     |   |    | 633 006   |     |   | <b>Všeobecný materiál</b>                           | 1100.00         | 136.13 | 1498.00  | 99.96  | 1497.38  |
| 06                              | 01 | 1  | 41 |     |   |    | 633   |     |   |   | 1100.00         | 136.13 | 1498.00  | 99.96  | 1497.38  |
| 06                              | 01 | 1  | 41 |     |   |    | 634 001   |     |   | Palivo, mazivá, oleje, špeciálne kvapali            | 600.00          | 162.99 | 1000.00  | 97.80  | 977.96   |
| 06                              | 01 | 1  | 41 |     |   |    | 634 001   |     |   | <b>Palivo, mazivá, oleje, špeciálne kvapali</b>     | 600.00          | 162.99 | 1000.00  | 97.80  | 977.96   |
| 06                              | 01 | 1  | 41 |     |   |    | 634   |     |   |   | 600.00          | 162.99 | 1000.00  | 97.80  | 977.96   |
| 06                              | 01 | 1  | 41 |     |   |    | 637 004   |     |   | Všeobecné služby                                    | 17000.00        | 96.96  | 16653.00 | 98.98  | 16483.00 |
| 06                              | 01 | 1  | 41 |     |   |    | 637 004   |     |   | <b>Všeobecné služby</b>                             | 17000.00        | 96.96  | 16653.00 | 98.98  | 16483.00 |
| 06                              | 01 | 1  | 41 |     |   |    | 637 012   |     |   | Poplatky a odvody                                   | 1500.00         | 97.81  | 1500.00  | 97.81  | 1467.11  |
| 06                              | 01 | 1  | 41 |     |   |    | 637 012   |     |   | <b>Poplatky a odvody</b>                            | 1500.00         | 97.81  | 1500.00  | 97.81  | 1467.11  |
| 06                              | 01 | 1  | 41 |     |   |    | 637 031   |     |   | Pokuty a penále                                     | 0.00            | 0.00   | 500.00   | 100.00 | 500.00   |
| 06                              | 01 | 1  | 41 |     |   |    | 637 031   |     |   | <b>Pokuty a penále</b>                              | 0.00            | 0.00   | 500.00   | 100.00 | 500.00   |
| 06                              | 01 | 1  | 41 |     |   |    | 637 038   |     |   | Nezrovn. a iné vrat. za pro. EÚ zar. do             | 0.00            | 0.00   | 28175.00 | 100.00 | 28175.00 |
| 06                              | 01 | 1  | 41 |     |   |    | 637 038   |     |   | <b>Nezrovn. a iné vrat. za pro. EÚ zar. do ŠR a</b> | 0.00            | 0.00   | 28175.00 | 100.00 | 28175.00 |
| 06                              | 01 | 1  | 41 |     |   |    | 637   |     |   |   | 18500.00        | 252.03 | 46828.00 | 99.57  | 46625.11 |
| 06                              | 01 | 1  | 41 |     |   |    | ...   |     |   |   | 21145.00        | 236.70 | 50276.00 | 99.55  | 50050.74 |
| 06                              | 01 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | 21145.00        | 236.70 | 50276.00 | 99.55  | 50050.74 |
| 06                              | 01 | 1  | 46 |     |   |    | 637 038   |     |   | Nezrovn. a iné vrat. za pro. EÚ zar. do             | 0.00            | 0.00   | 9825.00  | 100.00 | 9825.00  |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro                   | Pp | Pj | D  | Zdr | Z | Kp | Pol   | Po2 | R | Popis  | R O Z P O Č E T |        |          |        |          |
|-----------------------|----|----|----|-----|---|----|---|-----|---|--|-----------------|--------|----------|--------|----------|
|                       |    |    |    |     |   |    |   |     |   |  | Schválený       | %      | Upravený | %      | Plnenie  |
| 06                    | 01 | 1  | 46 |     |   |    | 637   | 038 |   | Nezrovn. a iné vrat. za pro. EÚ zar. do ŠR a | 0.00            | 0.00   | 9825.00  | 100.00 | 9825.00  |
| 06                    | 01 | 1  | 46 |     |   |    | 637   |     |   |  | 0.00            | 0.00   | 9825.00  | 100.00 | 9825.00  |
| 06                    | 01 | 1  | 46 |     |   |    | ...   |     |   |  | 0.00            | 0.00   | 9825.00  | 100.00 | 9825.00  |
| 06                    | 01 | 1  | 46 |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |  | 0.00            | 0.00   | 9825.00  | 100.00 | 9825.00  |
| 06                    | 01 | 1  |    |     |   |    | Bežný rozpočet  |     |   |  | 21145.00        | 283.17 | 60101.00 | 99.63  | 59875.74 |
| 06                    | 01 |    |    |     |   |    |   |     |   |  | 21145.00        | 283.17 | 60101.00 | 99.63  | 59875.74 |
| 06                    | 01 |    |    |     |   |    | Zvoz, odvoz a likvidácia odpadu                             |     |   |  | 21145.00        | 283.17 | 60101.00 | 99.63  | 59875.74 |
| 06                    | 02 | 1  | 41 |     |   |    | 611   |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 611   |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 611   |     |   |  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 621   |     |   | Poistné do Všeobecnej zdravotnej poisťov     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 621   |     |   | Poistné do Všeobecnej zdravotnej poisťov     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 621   |     |   |  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 001 |   | Poistné na nemocenské poistenie              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 001 |   | Poistné na nemocenské poistenie              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 002 |   | Poistné na starobné poistenie                | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 002 |   | Poistné na starobné poistenie                | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 003 |   | Poistné na úrazové poistenie                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 003 |   | Poistné na úrazové poistenie                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 004 |   | Na invalidné poistenie                       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 004 |   | Na invalidné poistenie                       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 005 |   | Na poistenie v nezamestnanosti               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 005 |   | Na poistenie v nezamestnanosti               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 007 |   | Na poistenie do rezervného fondu solidar     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   | 007 |   | Na poistenie do rezervného fondu solidar     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 625   |     |   |  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 633   | 006 |   | Všeobecný materiál                           | 100.00          | 0.00   | 100.00   | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 633   | 006 |   | Všeobecný materiál                           | 100.00          | 0.00   | 100.00   | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 633   |     |   |  | 100.00          | 0.00   | 100.00   | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 634   | 001 |   | Palivo, mazivá, oleje, špeciálne kvapali     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 634   | 001 |   | Palivo, mazivá, oleje, špeciálne kvapali     | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 634   |     |   |  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 06                    | 02 | 1  | 41 |     |   |    | 637   | 004 |   | Všeobecné služby                             | 5700.00         | 50.09  | 2918.00  | 97.84  | 2855.00  |
| 06                    | 02 | 1  | 41 |     |   |    | 637   | 004 |   | Všeobecné služby                             | 5700.00         | 50.09  | 2918.00  | 97.84  | 2855.00  |
| 06                    | 02 | 1  | 41 |     |   |    | 637   |     |   |  | 5700.00         | 50.09  | 2918.00  | 97.84  | 2855.00  |
| 06                    | 02 | 1  | 41 |     |   |    | ...   |     |   |  | 5800.00         | 49.22  | 3018.00  | 94.60  | 2855.00  |
| 06                    | 02 | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 5800.00         | 49.22  | 3018.00  | 94.60  | 2855.00  |
| 06                    | 02 | 1  |    |     |   |    | Bežný rozpočet  |     |   |  | 5800.00         | 49.22  | 3018.00  | 94.60  | 2855.00  |
| 06                    | 02 |    |    |     |   |    |   |     |   |  | 5800.00         | 49.22  | 3018.00  | 94.60  | 2855.00  |
| 06                    | 02 |    |    |     |   |    | Zber triedeného odpadu                                      |     |   |  | 5800.00         | 49.22  | 3018.00  | 94.60  | 2855.00  |
| 06                    | 02 |    |    |     |   |    | Odpadové hospodárstvo                                       |     |   |  | 26945.00        | 232.81 | 63119.00 | 99.38  | 62730.74 |
| <b>07 Komunikácie</b> |    |    |    |     |   |    |   |     |   |  |                 |        |          |        |          |
| 07                    |    | 1  | 41 |     |   |    | 633   | 006 |   | Všeobecný materiál                           | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 1  | 41 |     |   |    | 633   | 006 |   | Všeobecný materiál                           | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 1  | 41 |     |   |    | 633   |     |   |  | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 1  | 41 |     |   |    | ...   |     |   |  | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 1  |    |     |   |    | Bežný rozpočet  |     |   |  | 1800.00         | 244.51 | 4402.00  | 99.98  | 4401.21  |
| 07                    |    | 2  | 41 |     |   |    | 717   | 001 |   | Realizácia nových stavieb                    | 0.00            | 0.00   | 808.00   | 99.92  | 807.36   |
| 07                    |    | 2  | 41 |     |   |    | 717   | 001 |   | Realizácia nových stavieb                    | 0.00            | 0.00   | 808.00   | 99.92  | 807.36   |
| 07                    |    | 2  | 41 |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 07                    |    | 2  | 41 |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 07                    |    | 2  | 41 |     |   |    | 717   |     |   |  | 0.00            | 0.00   | 808.00   | 99.92  | 807.36   |
| 07                    |    | 2  | 41 |     |   |    | ...   |     |   |  | 0.00            | 0.00   | 808.00   | 99.92  | 807.36   |
| 07                    |    | 2  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 0.00            | 0.00   | 808.00   | 99.92  | 807.36   |
| 07                    |    | 2  | 46 |     |   |    | 717   | 001 |   | Realizácia nových stavieb                    | 21036.00        | 99.99  | 21036.00 | 99.99  | 21034.04 |
| 07                    |    | 2  | 46 |     |   |    | 717   | 001 |   | Realizácia nových stavieb                    | 21036.00        | 99.99  | 21036.00 | 99.99  | 21034.04 |
| 07                    |    | 2  | 46 |     |   |    | 717   |     |   |  | 21036.00        | 99.99  | 21036.00 | 99.99  | 21034.04 |
| 07                    |    | 2  | 46 |     |   |    | ...   |     |   |  | 21036.00        | 99.99  | 21036.00 | 99.99  | 21034.04 |
| 07                    |    | 2  | 46 |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |  | 21036.00        | 99.99  | 21036.00 | 99.99  | 21034.04 |
| 07                    |    | 2  |    |     |   |    | Kapitálový rozpočet   |     |   |  | 21036.00        | 103.83 | 21844.00 | 99.99  | 21841.40 |
| 07                    |    |    |    |     |   |    |   |     |   |  | 22836.00        | 114.92 | 26246.00 | 99.99  | 26242.61 |
| 07                    |    |    |    |     |   |    |   |     |   |  | 22836.00        | 114.92 | 26246.00 | 99.99  | 26242.61 |
| 07                    |    |    |    |     |   |    | Komunikácie   |     |   |  | 22836.00        | 114.92 | 26246.00 | 99.99  | 26242.61 |
| 09                    |    |    |    |     |   |    | Zdravotné stredisko   |     |   |  |                 |        |          |        |          |

**PLNENIE VÝDAVKOV / Kumulatívne**

Ku obdobiu 12.2018

| Pro | Pp | Pj | D  | Zdr | Z | Kp | Pol  | Po2        | R | Popis   | R O Z P O Č E T |                |                 |               | Plnenie         |
|-----|----|----|----|-----|---|----|--|------------|---|---|-----------------|----------------|-----------------|---------------|-----------------|
|     |    |    |    |     |   |    |  |            |   |   | Schválený       | %              | Upravený        | %             |                 |
| 09  |    | 1  | 41 |     |   |    | 632  | 001        |   | Energie   | 5000.00         | 96.99          | 5000.00         | 96.99         | 4849.32         |
| 09  |    | 1  | 41 |     |   |    | <b>632</b>   | <b>001</b> |   | <b>Energie</b>                                  | <b>5000.00</b>  | <b>96.99</b>   | <b>5000.00</b>  | <b>96.99</b>  | <b>4849.32</b>  |
| 09  |    | 1  | 41 |     |   |    | 632  | 002        |   | Vodné, stočné                                   | 200.00          | 62.70          | 200.00          | 62.70         | 125.40          |
| 09  |    | 1  | 41 |     |   |    | <b>632</b>   | <b>002</b> |   | <b>Vodné, stočné</b>                            | <b>200.00</b>   | <b>62.70</b>   | <b>200.00</b>   | <b>62.70</b>  | <b>125.40</b>   |
| 09  |    | 1  | 41 |     |   |    | <b>632</b>   |            |   |   | <b>5200.00</b>  | <b>95.67</b>   | <b>5200.00</b>  | <b>95.67</b>  | <b>4974.72</b>  |
| 09  |    | 1  | 41 |     |   |    | 633  | 001        |   | Interiérové vybavenie                           | 300.00          | 841.30         | 2600.00         | 97.07         | 2523.90         |
| 09  |    | 1  | 41 |     |   |    | <b>633</b>   | <b>001</b> |   | <b>Interiérové vybavenie</b>                    | <b>300.00</b>   | <b>841.30</b>  | <b>2600.00</b>  | <b>97.07</b>  | <b>2523.90</b>  |
| 09  |    | 1  | 41 |     |   |    | 633  | 004        |   | Prevádzkové stroje, prístroje, zariadeni        | 300.00          | 0.00           | 300.00          | 0.00          | 0.00            |
| 09  |    | 1  | 41 |     |   |    | <b>633</b>   | <b>004</b> |   | <b>Prevádzkové stroje, prístroje, zariadeni</b> | <b>300.00</b>   | <b>0.00</b>    | <b>300.00</b>   | <b>0.00</b>   | <b>0.00</b>     |
| 09  |    | 1  | 41 |     |   |    | 633  | 005        |   | Špeciálne stroje, prístroje, zariadenie,        | 0.00            | 0.00           | 839.00          | 99.92         | 838.36          |
| 09  |    | 1  | 41 |     |   |    | <b>633</b>   | <b>005</b> |   | <b>Špeciálne stroje, prístroje, zariadenie,</b> | <b>0.00</b>     | <b>0.00</b>    | <b>839.00</b>   | <b>99.92</b>  | <b>838.36</b>   |
| 09  |    | 1  | 41 |     |   |    | 633  | 006        |   | Všeobecný materiál                              | 600.00          | 116.41         | 699.00          | 99.92         | 698.46          |
| 09  |    | 1  | 41 |     |   |    | <b>633</b>   | <b>006</b> |   | <b>Všeobecný materiál</b>                       | <b>600.00</b>   | <b>116.41</b>  | <b>699.00</b>   | <b>99.92</b>  | <b>698.46</b>   |
| 09  |    | 1  | 41 |     |   |    | <b>633</b>   |            |   |   | <b>1200.00</b>  | <b>338.39</b>  | <b>4438.00</b>  | <b>91.50</b>  | <b>4060.72</b>  |
| 09  |    | 1  | 41 |     |   |    | 635  | 006        |   | Rutinná a štandardná údržba budov, objek        | 0.00            | 0.00           | 501.00          | 99.94         | 500.68          |
| 09  |    | 1  | 41 |     |   |    | <b>635</b>   | <b>006</b> |   | <b>Rutinná a štandardná údržba budov, objek</b> | <b>0.00</b>     | <b>0.00</b>    | <b>501.00</b>   | <b>99.94</b>  | <b>500.68</b>   |
| 09  |    | 1  | 41 |     |   |    | <b>635</b>   |            |   |   | <b>0.00</b>     | <b>0.00</b>    | <b>501.00</b>   | <b>99.94</b>  | <b>500.68</b>   |
| 09  |    | 1  | 41 |     |   |    | 637  | 004        |   | Všeobecné služby                                | 160.00          | 426.00         | 760.00          | 89.68         | 681.60          |
| 09  |    | 1  | 41 |     |   |    | <b>637</b>   | <b>004</b> |   | <b>Všeobecné služby</b>                         | <b>160.00</b>   | <b>426.00</b>  | <b>760.00</b>   | <b>89.68</b>  | <b>681.60</b>   |
| 09  |    | 1  | 41 |     |   |    | 637  | 027        |   | Odmeny zamestnancov mimopracovného pomer        | 864.00          | 100.00         | 864.00          | 100.00        | 864.00          |
| 09  |    | 1  | 41 |     |   |    | <b>637</b>   | <b>027</b> |   | <b>Odmeny zamestnancov mimopracovného pomer</b> | <b>864.00</b>   | <b>100.00</b>  | <b>864.00</b>   | <b>100.00</b> | <b>864.00</b>   |
| 09  |    | 1  | 41 |     |   |    | <b>637</b>   |            |   |   | <b>1024.00</b>  | <b>150.94</b>  | <b>1624.00</b>  | <b>95.17</b>  | <b>1545.60</b>  |
| 09  |    | 1  | 41 |     |   |    | <b>...</b>   |            |   |   | <b>7424.00</b>  | <b>149.27</b>  | <b>11763.00</b> | <b>94.21</b>  | <b>11081.72</b> |
| 09  |    | 1  | 41 |     |   |    | <b>Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz.</b> |            |   |   | <b>7424.00</b>  | <b>149.27</b>  | <b>11763.00</b> | <b>94.21</b>  | <b>11081.72</b> |
| 09  |    | 1  | 46 |     |   |    | 635  | 006        |   | Rutinná a štandardná údržba budov, objek        | 1000.00         | 100.00         | 1000.00         | 100.00        | 1000.00         |
| 09  |    | 1  | 46 |     |   |    | <b>635</b>   | <b>006</b> |   | <b>Rutinná a štandardná údržba budov, objek</b> | <b>1000.00</b>  | <b>100.00</b>  | <b>1000.00</b>  | <b>100.00</b> | <b>1000.00</b>  |
| 09  |    | 1  | 46 |     |   |    | <b>635</b>   |            |   |   | <b>1000.00</b>  | <b>100.00</b>  | <b>1000.00</b>  | <b>100.00</b> | <b>1000.00</b>  |
| 09  |    | 1  | 46 |     |   |    | <b>...</b>   |            |   |   | <b>1000.00</b>  | <b>100.00</b>  | <b>1000.00</b>  | <b>100.00</b> | <b>1000.00</b>  |
| 09  |    | 1  | 46 |     |   |    | <b>Vlast. zdroje - iné zdroje vyššie neuvedené</b>                 |            |   |   | <b>1000.00</b>  | <b>100.00</b>  | <b>1000.00</b>  | <b>100.00</b> | <b>1000.00</b>  |
| 09  |    | 1  |    |     |   |    | <b>Bežný rozpočet</b>  |            |   |   | <b>8424.00</b>  | <b>143.42</b>  | <b>12763.00</b> | <b>94.66</b>  | <b>12081.72</b> |
| 09  |    |    |    |     |   |    |  |            |   |   | <b>8424.00</b>  | <b>143.42</b>  | <b>12763.00</b> | <b>94.66</b>  | <b>12081.72</b> |
| 09  |    |    |    |     |   |    |  |            |   |   | <b>8424.00</b>  | <b>143.42</b>  | <b>12763.00</b> | <b>94.66</b>  | <b>12081.72</b> |
| 09  |    |    |    |     |   |    |  |            |   |   | <b>8424.00</b>  | <b>143.42</b>  | <b>12763.00</b> | <b>94.66</b>  | <b>12081.72</b> |
| 09  |    |    |    |     |   |    |  |            |   | <b>Zdravotné stredisko</b>                      | <b>8424.00</b>  | <b>143.42</b>  | <b>12763.00</b> | <b>94.66</b>  | <b>12081.72</b> |
| 10  |    |    |    |     |   |    |  |            |   | <b>Šport</b>                                    |                 |                |                 |               |                 |
| 10  | 01 | 1  | 41 |     |   |    | 611  |            |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p        | 3800.00         | 113.58         | 4317.00         | 99.98         | 4316.15         |
| 10  | 01 | 1  | 41 |     |   |    | <b>611</b>   |            |   | <b>Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p</b> | <b>3800.00</b>  | <b>113.58</b>  | <b>4317.00</b>  | <b>99.98</b>  | <b>4316.15</b>  |
| 10  | 01 | 1  | 41 |     |   |    | <b>611</b>   |            |   |   | <b>3800.00</b>  | <b>113.58</b>  | <b>4317.00</b>  | <b>99.98</b>  | <b>4316.15</b>  |
| 10  | 01 | 1  | 41 |     |   |    | 621  |            |   | Poistné do Všeobecnej zdravotnej poisťov        | 380.00          | 113.58         | 432.00          | 99.91         | 431.60          |
| 10  | 01 | 1  | 41 |     |   |    | <b>621</b>   |            |   | <b>Poistné do Všeobecnej zdravotnej poisťov</b> | <b>380.00</b>   | <b>113.58</b>  | <b>432.00</b>   | <b>99.91</b>  | <b>431.60</b>   |
| 10  | 01 | 1  | 41 |     |   |    | <b>621</b>   |            |   |   | <b>380.00</b>   | <b>113.58</b>  | <b>432.00</b>   | <b>99.91</b>  | <b>431.60</b>   |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 001        |   | Poistné na nemocenské poistenie                 | 53.00           | 113.81         | 60.00           | 100.53        | 60.32           |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>001</b> |   | <b>Poistné na nemocenské poistenie</b>          | <b>53.00</b>    | <b>113.81</b>  | <b>60.00</b>    | <b>100.53</b> | <b>60.32</b>    |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 002        |   | Poistné na starobné poistenie                   | 532.00          | 113.58         | 604.00          | 100.04        | 604.25          |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>002</b> |   | <b>Poistné na starobné poistenie</b>            | <b>532.00</b>   | <b>113.58</b>  | <b>604.00</b>   | <b>100.04</b> | <b>604.25</b>   |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 003        |   | Poistné na úrazové poistenie                    | 30.00           | 114.87         | 34.00           | 101.35        | 34.46           |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>003</b> |   | <b>Poistné na úrazové poistenie</b>             | <b>30.00</b>    | <b>114.87</b>  | <b>34.00</b>    | <b>101.35</b> | <b>34.46</b>    |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 004        |   | Na invalidné poistenie                          | 114.00          | 113.57         | 130.00          | 99.59         | 129.47          |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>004</b> |   | <b>Na invalidné poistenie</b>                   | <b>114.00</b>   | <b>113.57</b>  | <b>130.00</b>   | <b>99.59</b>  | <b>129.47</b>   |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 005        |   | Na poistenie v nezamestnanosti                  | 38.00           | 113.55         | 43.00           | 100.35        | 43.15           |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>005</b> |   | <b>Na poistenie v nezamestnanosti</b>           | <b>38.00</b>    | <b>113.55</b>  | <b>43.00</b>    | <b>100.35</b> | <b>43.15</b>    |
| 10  | 01 | 1  | 41 |     |   |    | 625  | 007        |   | Na poistenie do rezervného fondu solidar        | 181.00          | 113.27         | 206.00          | 99.52         | 205.01          |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   | <b>007</b> |   | <b>Na poistenie do rezervného fondu solidar</b> | <b>181.00</b>   | <b>113.27</b>  | <b>206.00</b>   | <b>99.52</b>  | <b>205.01</b>   |
| 10  | 01 | 1  | 41 |     |   |    | <b>625</b>   |            |   |   | <b>948.00</b>   | <b>113.57</b>  | <b>1077.00</b>  | <b>99.97</b>  | <b>1076.66</b>  |
| 10  | 01 | 1  | 41 |     |   |    | 632  | 001        |   | Energie   | 3000.00         | 80.52          | 2832.00         | 85.30         | 2415.68         |
| 10  | 01 | 1  | 41 |     |   |    | <b>632</b>   | <b>001</b> |   | <b>Energie</b>                                  | <b>3000.00</b>  | <b>80.52</b>   | <b>2832.00</b>  | <b>85.30</b>  | <b>2415.68</b>  |
| 10  | 01 | 1  | 41 |     |   |    | 632  | 002        |   | Vodné, stočné                                   | 250.00          | 57.60          | 250.00          | 57.60         | 144.00          |
| 10  | 01 | 1  | 41 |     |   |    | <b>632</b>   | <b>002</b> |   | <b>Vodné, stočné</b>                            | <b>250.00</b>   | <b>57.60</b>   | <b>250.00</b>   | <b>57.60</b>  | <b>144.00</b>   |
| 10  | 01 | 1  | 41 |     |   |    | <b>632</b>   |            |   |   | <b>3250.00</b>  | <b>78.76</b>   | <b>3082.00</b>  | <b>83.05</b>  | <b>2559.68</b>  |
| 10  | 01 | 1  | 41 |     |   |    | 633  | 006        |   | Všeobecný materiál                              | 50.00           | 1126.16        | 564.00          | 99.84         | 563.08          |
| 10  | 01 | 1  | 41 |     |   |    | <b>633</b>   | <b>006</b> |   | <b>Všeobecný materiál</b>                       | <b>50.00</b>    | <b>1126.16</b> | <b>564.00</b>   | <b>99.84</b>  | <b>563.08</b>   |
| 10  | 01 | 1  | 41 |     |   |    | 633  | 015        |   | Palivá ako zdroj energie                        | 150.00          | 0.00           | 0.00            | 0.00          | 0.00            |
| 10  | 01 | 1  | 41 |     |   |    | <b>633</b>   | <b>015</b> |   | <b>Palivá ako zdroj energie</b>                 | <b>150.00</b>   | <b>0.00</b>    | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 10  | 01 | 1  | 41 |     |   |    | <b>633</b>   |            |   |   | <b>200.00</b>   | <b>281.54</b>  | <b>564.00</b>   | <b>99.84</b>  | <b>563.08</b>   |
| 10  | 01 | 1  | 41 |     |   |    | 634  | 004        |   | Prepravné a nájom dopravných prostriedko        | 0.00            | 0.00           | 850.00          | 100.00        | 850.00          |
| 10  | 01 | 1  | 41 |     |   |    | <b>634</b>   | <b>004</b> |   | <b>Prepravné a nájom dopravných prostriedko</b> | <b>0.00</b>     | <b>0.00</b>    | <b>850.00</b>   | <b>100.00</b> | <b>850.00</b>   |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol   | Po2 | R | Popis                                    | R O Z P O Č E T |        |          |        |          |
|-----|----|----|-----|-----|---|----|---|-----|---|--|-----------------|--------|----------|--------|----------|
|     |    |    |     |     |   |    |   |     |   |  | Schválený       | %      | Upravený | %      | Plnenie  |
| 10  | 01 | 1  | 41  |     |   |    | 634   |     |   |  | 0.00            | 0.00   | 850.00   | 100.00 | 850.00   |
| 10  | 01 | 1  | 41  |     |   |    | 635 006   |     |   | Rutinná a štandardná údržba budov, objek | 0.00            | 0.00   | 1851.00  | 99.97  | 1850.45  |
| 10  | 01 | 1  | 41  |     |   |    | 635 006   |     |   | Rutinná a štandardná údržba budov, objek | 0.00            | 0.00   | 1851.00  | 99.97  | 1850.45  |
| 10  | 01 | 1  | 41  |     |   |    | 635   |     |   |  | 0.00            | 0.00   | 1851.00  | 99.97  | 1850.45  |
| 10  | 01 | 1  | 41  |     |   |    | 637 004   |     |   | Všeobecné služby                         | 50.00           | 0.00   | 0.00     | 0.00   | 0.00     |
| 10  | 01 | 1  | 41  |     |   |    | 637 004   |     |   | Všeobecné služby                         | 50.00           | 0.00   | 0.00     | 0.00   | 0.00     |
| 10  | 01 | 1  | 41  |     |   |    | 637 005   |     |   | Špeciálne služby                         | 0.00            | 0.00   | 150.00   | 100.00 | 150.00   |
| 10  | 01 | 1  | 41  |     |   |    | 637 005   |     |   | Špeciálne služby                         | 0.00            | 0.00   | 150.00   | 100.00 | 150.00   |
| 10  | 01 | 1  | 41  |     |   |    | 637   |     |   |  | 50.00           | 300.00 | 150.00   | 100.00 | 150.00   |
| 10  | 01 | 1  | 41  |     |   |    | 642 001   |     |   | Bežné transfery občianskemu združeniu, n | 10000.00        | 100.00 | 10000.00 | 100.00 | 10000.00 |
| 10  | 01 | 1  | 41  |     |   |    | 642 001   |     |   | Bežné transfery občianskemu združeniu, n | 10000.00        | 100.00 | 10000.00 | 100.00 | 10000.00 |
| 10  | 01 | 1  | 41  |     |   |    | 642 015   |     |   | Bežné transfery na nemocenské dávky      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 10  | 01 | 1  | 41  |     |   |    | 642 015   |     |   | Bežné transfery na nemocenské dávky      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 10  | 01 | 1  | 41  |     |   |    | 642   |     |   |  | 10000.00        | 100.00 | 10000.00 | 100.00 | 10000.00 |
| 10  | 01 | 1  | 41  |     |   |    | ...   |     |   |  | 18628.00        | 117.02 | 22323.00 | 97.65  | 21797.62 |
| 10  | 01 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 18628.00        | 117.02 | 22323.00 | 97.65  | 21797.62 |
| 10  | 01 | 1  |     |     |   |    | Bežný rozpočet  |     |   |  | 18628.00        | 117.02 | 22323.00 | 97.65  | 21797.62 |
| 10  | 01 | 2  | 41  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 2227.00  | 99.97  | 2226.34  |
| 10  | 01 | 2  | 41  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 2227.00  | 99.97  | 2226.34  |
| 10  | 01 | 2  | 41  |     |   |    | 717   |     |   |  | 0.00            | 0.00   | 2227.00  | 99.97  | 2226.34  |
| 10  | 01 | 2  | 41  |     |   |    | ...   |     |   |  | 0.00            | 0.00   | 2227.00  | 99.97  | 2226.34  |
| 10  | 01 | 2  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 0.00            | 0.00   | 2227.00  | 99.97  | 2226.34  |
| 10  | 01 | 2  | 46  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 19100.00 | 100.00 | 19100.00 |
| 10  | 01 | 2  | 46  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 19100.00 | 100.00 | 19100.00 |
| 10  | 01 | 2  | 46  |     |   |    | 717 002   |     |   | Rekonštrukcia a modernizácia             | 4603.00         | 87.11  | 4603.00  | 87.11  | 4009.81  |
| 10  | 01 | 2  | 46  |     |   |    | 717 002   |     |   | Rekonštrukcia a modernizácia             | 4603.00         | 87.11  | 4603.00  | 87.11  | 4009.81  |
| 10  | 01 | 2  | 46  |     |   |    | 717   |     |   |  | 4603.00         | 502.06 | 23703.00 | 97.50  | 23109.81 |
| 10  | 01 | 2  | 46  |     |   |    | ...   |     |   |  | 4603.00         | 502.06 | 23703.00 | 97.50  | 23109.81 |
| 10  | 01 | 2  | 46  |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |  | 4603.00         | 502.06 | 23703.00 | 97.50  | 23109.81 |
| 10  | 01 | 2  | 71  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 15000.00 | 100.00 | 15000.00 |
| 10  | 01 | 2  | 71  |     |   |    | 717 001   |     |   | Realizácia nových stavieb                | 0.00            | 0.00   | 15000.00 | 100.00 | 15000.00 |
| 10  | 01 | 2  | 71  |     |   |    | 717   |     |   |  | 0.00            | 0.00   | 15000.00 | 100.00 | 15000.00 |
| 10  | 01 | 2  | 71  |     |   |    | ...   |     |   |  | 0.00            | 0.00   | 15000.00 | 100.00 | 15000.00 |
| 10  | 01 | 2  | 71  |     |   |    | Iné zdroje  |     |   |  | 0.00            | 0.00   | 15000.00 | 100.00 | 15000.00 |
| 10  | 01 | 2  |     |     |   |    | Kapitálový rozpočet   |     |   |  | 4603.00         | 876.30 | 40930.00 | 98.55  | 40336.15 |
| 10  | 01 |    |     |     |   |    |   |     |   |  | 23231.00        | 267.46 | 63253.00 | 98.23  | 62133.77 |
| 10  | 01 |    |     |     |   |    | Obecný futbalový klub                                       |     |   |  | 23231.00        | 267.46 | 63253.00 | 98.23  | 62133.77 |
| 10  | 02 | 1  | 41  |     |   |    | 642 001   |     |   | Bežné transfery občianskemu združeniu, n | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 | 1  | 41  |     |   |    | 642 001   |     |   | Bežné transfery občianskemu združeniu, n | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 | 1  | 41  |     |   |    | 642   |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 | 1  | 41  |     |   |    | ...   |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 | 1  |     |     |   |    | Bežný rozpočet  |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 |    |     |     |   |    |   |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 02 |    |     |     |   |    | Stolnotenisový klub   |     |   |  | 2520.00         | 100.00 | 2520.00  | 100.00 | 2520.00  |
| 10  | 03 | 1  | 41  |     |   |    | 637 002   |     |   | Konkurzy a súťaže                        | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 | 1  | 41  |     |   |    | 637 002   |     |   | Konkurzy a súťaže                        | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 | 1  | 41  |     |   |    | 637   |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 | 1  | 41  |     |   |    | ...   |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 | 1  |     |     |   |    | Bežný rozpočet  |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 |    |     |     |   |    |   |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  | 03 |    |     |     |   |    | Hokejový klub   |     |   |  | 600.00          | 100.00 | 600.00   | 100.00 | 600.00   |
| 10  |    |    |     |     |   |    | Šport   |     |   |  | 26351.00        | 247.63 | 66373.00 | 98.31  | 65253.77 |
| 11  |    |    |     |     |   |    | Kultúra   |     |   |  |                 |        |          |        |          |
| 11  | 01 | 1  | 11H |     |   |    | 637 002   |     |   | Konkurzy a súťaže, kult. podujatia       | 0.00            | 0.00   | 7220.00  | 100.00 | 7220.00  |
| 11  | 01 | 1  | 11H |     |   |    | 637 002   |     |   | Konkurzy a súťaže                        | 0.00            | 0.00   | 7220.00  | 100.00 | 7220.00  |
| 11  | 01 | 1  | 11H |     |   |    | 637 037   |     |   | Vratky                                   | 0.00            | 0.00   | 90.00    | 100.00 | 90.00    |
| 11  | 01 | 1  | 11H |     |   |    | 637 037   |     |   | Vratky                                   | 0.00            | 0.00   | 90.00    | 100.00 | 90.00    |
| 11  | 01 | 1  | 11H |     |   |    | 637   |     |   |  | 0.00            | 0.00   | 7310.00  | 100.00 | 7310.00  |
| 11  | 01 | 1  | 11H |     |   |    | ...   |     |   |  | 0.00            | 0.00   | 7310.00  | 100.00 | 7310.00  |
| 11  | 01 | 1  | 11H |     |   |    | Trans.od ost.subj.ver.spr.(okr.dot.zo ŠR,f.a zo zdr.FNM SR  |     |   |  | 0.00            | 0.00   | 7310.00  | 100.00 | 7310.00  |
| 11  | 01 | 1  | 41  |     |   |    | 637 002   |     |   | Konkurzy a súťaže, kult. podujatia       | 15000.00        | 85.08  | 14078.00 | 90.66  | 12762.71 |
| 11  | 01 | 1  | 41  |     |   |    | 637 002   |     |   | Konkurzy a súťaže                        | 15000.00        | 85.08  | 14078.00 | 90.66  | 12762.71 |
| 11  | 01 | 1  | 41  |     |   |    | 637   |     |   |  | 15000.00        | 85.08  | 14078.00 | 90.66  | 12762.71 |



## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D  | Zdr   | Z | Kp | Pol  | Po2 | R | Popis | R O Z P O Č E T |        |          |        | Plnenie  |
|-----|----|----|----|---|---|----|--|-----|---|-------|-----------------|--------|----------|--------|----------|
|     |    |    |    |   |   |    |  |     |   |       | Schválený       | %      | Upravený | %      |          |
| 11  | 01 | 1  | 41 |   |   |    | ...  |     |   |       | 15000.00        | 85.08  | 14078.00 | 90.66  | 12762.71 |
| 11  | 01 | 1  | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |   |    |  |     |   |       | 15000.00        | 85.08  | 14078.00 | 90.66  | 12762.71 |
| 11  | 01 | 1  | 71 |   |   |    | 637 002 Konkurzy a súťaže, kult. podujatia       |     |   |       | 0.00            | 0.00   | 2005.00  | 100.00 | 2005.00  |
| 11  | 01 | 1  | 71 |   |   |    | 637 002 Konkurzy a súťaže                        |     |   |       | 0.00            | 0.00   | 2005.00  | 100.00 | 2005.00  |
| 11  | 01 | 1  | 71 |   |   |    | 637  |     |   |       | 0.00            | 0.00   | 2005.00  | 100.00 | 2005.00  |
| 11  | 01 | 1  | 71 |   |   |    | ...  |     |   |       | 0.00            | 0.00   | 2005.00  | 100.00 | 2005.00  |
| 11  | 01 | 1  | 71 | Iné zdroje  |   |    |  |     |   |       | 0.00            | 0.00   | 2005.00  | 100.00 | 2005.00  |
| 11  | 01 | 1  |    | Bežný rozpočet  |   |    |  |     |   |       | 15000.00        | 147.18 | 23393.00 | 94.38  | 22077.71 |
| 11  | 01 |    |    |   |   |    |  |     |   |       | 15000.00        | 147.18 | 23393.00 | 94.38  | 22077.71 |
| 11  | 01 |    |    |   |   |    | Organizácia a podpora kultúr. podujatí           |     |   |       | 15000.00        | 147.18 | 23393.00 | 94.38  | 22077.71 |
| 11  | 02 | 1  | 41 |   |   |    | 632 003 Poštové služby a telekomunikačné služby  |     |   |       | 100.00          | 30.20  | 100.00   | 30.20  | 30.20    |
| 11  | 02 | 1  | 41 |   |   |    | 632 003 Poštové služby                           |     |   |       | 100.00          | 30.20  | 100.00   | 30.20  | 30.20    |
| 11  | 02 | 1  | 41 |   |   |    | 632  |     |   |       | 100.00          | 30.20  | 100.00   | 30.20  | 30.20    |
| 11  | 02 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 50.00           | 469.06 | 235.00   | 99.80  | 234.53   |
| 11  | 02 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 50.00           | 469.06 | 235.00   | 99.80  | 234.53   |
| 11  | 02 | 1  | 41 |   |   |    | 633 009 Knihy, časopisy, noviny, učebnice, učebn |     |   |       | 400.00          | 168.15 | 673.00   | 99.94  | 672.59   |
| 11  | 02 | 1  | 41 |   |   |    | 633 009 Knihy, časopisy, noviny, učebnice, učebn |     |   |       | 400.00          | 168.15 | 673.00   | 99.94  | 672.59   |
| 11  | 02 | 1  | 41 |   |   |    | 633  |     |   |       | 450.00          | 201.58 | 908.00   | 99.90  | 907.12   |
| 11  | 02 | 1  | 41 |   |   |    | ...  |     |   |       | 550.00          | 170.42 | 1008.00  | 92.99  | 937.32   |
| 11  | 02 | 1  | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |   |    |  |     |   |       | 550.00          | 170.42 | 1008.00  | 92.99  | 937.32   |
| 11  | 02 | 1  |    | Bežný rozpočet  |   |    |  |     |   |       | 550.00          | 170.42 | 1008.00  | 92.99  | 937.32   |
| 11  | 02 |    |    |   |   |    |  |     |   |       | 550.00          | 170.42 | 1008.00  | 92.99  | 937.32   |
| 11  | 02 |    |    |   |   |    | Knižnica V. J. Gajdoša                           |     |   |       | 550.00          | 170.42 | 1008.00  | 92.99  | 937.32   |
| 11  | 03 | 1  | 41 |   |   |    | 632 001 Energie                                  |     |   |       | 16000.00        | 96.76  | 15810.00 | 97.93  | 15482.35 |
| 11  | 03 | 1  | 41 |   |   |    | 632 001 Energie                                  |     |   |       | 16000.00        | 96.76  | 15810.00 | 97.93  | 15482.35 |
| 11  | 03 | 1  | 41 |   |   |    | 632 002 Vodné, stočné                            |     |   |       | 2500.00         | 90.01  | 2500.00  | 90.01  | 2250.34  |
| 11  | 03 | 1  | 41 |   |   |    | 632 002 Vodné, stočné                            |     |   |       | 2500.00         | 90.01  | 2500.00  | 90.01  | 2250.34  |
| 11  | 03 | 1  | 41 |   |   |    | 632  |     |   |       | 18500.00        | 95.85  | 18310.00 | 96.85  | 17732.69 |
| 11  | 03 | 1  | 41 |   |   |    | 633 001 Interiérové vybavenie                    |     |   |       | 1100.00         | 92.64  | 1100.00  | 92.64  | 1019.00  |
| 11  | 03 | 1  | 41 |   |   |    | 633 001 Interiérové vybavenie                    |     |   |       | 1100.00         | 92.64  | 1100.00  | 92.64  | 1019.00  |
| 11  | 03 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 1919.00         | 98.63  | 1919.00  | 98.63  | 1892.80  |
| 11  | 03 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 1919.00         | 98.63  | 1919.00  | 98.63  | 1892.80  |
| 11  | 03 | 1  | 41 |   |   |    | 633  |     |   |       | 3019.00         | 96.45  | 3019.00  | 96.45  | 2911.80  |
| 11  | 03 | 1  | 41 |   |   |    | 635 004 Rutinná a štand.údržba prevádz.strojov,  |     |   |       | 200.00          | 27.00  | 200.00   | 27.00  | 54.00    |
| 11  | 03 | 1  | 41 |   |   |    | 635 004 Rutinná a štand.údržba prevádz.strojov,  |     |   |       | 200.00          | 27.00  | 200.00   | 27.00  | 54.00    |
| 11  | 03 | 1  | 41 |   |   |    | 635 006 Rutinná a štandardná údržba budov, objek |     |   |       | 500.00          | 233.40 | 2166.00  | 53.88  | 1167.00  |
| 11  | 03 | 1  | 41 |   |   |    | 635 006 Rutinná a štandardná údržba budov, objek |     |   |       | 500.00          | 233.40 | 2166.00  | 53.88  | 1167.00  |
| 11  | 03 | 1  | 41 |   |   |    | 635  |     |   |       | 700.00          | 174.43 | 2366.00  | 51.61  | 1221.00  |
| 11  | 03 | 1  | 41 |   |   |    | 637 004 Všeobecné služby                         |     |   |       | 500.00          | 140.41 | 703.00   | 99.86  | 702.03   |
| 11  | 03 | 1  | 41 |   |   |    | 637 004 Všeobecné služby                         |     |   |       | 500.00          | 140.41 | 703.00   | 99.86  | 702.03   |
| 11  | 03 | 1  | 41 |   |   |    | 637 027 Odmeny zamestnancov mimopracovného pomer |     |   |       | 500.00          | 60.00  | 500.00   | 60.00  | 300.00   |
| 11  | 03 | 1  | 41 |   |   |    | 637 027 Odmeny zamestnancov mimopracovného pomer |     |   |       | 500.00          | 60.00  | 500.00   | 60.00  | 300.00   |
| 11  | 03 | 1  | 41 |   |   |    | 637  |     |   |       | 1000.00         | 100.20 | 1203.00  | 83.29  | 1002.03  |
| 11  | 03 | 1  | 41 |   |   |    | ...  |     |   |       | 23219.00        | 98.49  | 24898.00 | 91.84  | 22867.52 |
| 11  | 03 | 1  | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |   |    |  |     |   |       | 23219.00        | 98.49  | 24898.00 | 91.84  | 22867.52 |
| 11  | 03 | 1  |    | Bežný rozpočet  |   |    |  |     |   |       | 23219.00        | 98.49  | 24898.00 | 91.84  | 22867.52 |
| 11  | 03 | 2  | 41 |   |   |    | 713 005 Nákup špec.str.,prístrojov,zariadení,tec |     |   |       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 11  | 03 | 2  | 41 |   |   |    | 713 005 Nákup špec.str.,prístrojov,zariadení,tec |     |   |       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 11  | 03 | 2  | 41 |   |   |    | 713  |     |   |       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 11  | 03 | 2  | 41 |   |   |    | 717 002 Rekonštrukcia a modernizácia             |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 | 2  | 41 |   |   |    | 717 002 Rekonštrukcia a modernizácia             |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 | 2  | 41 |   |   |    | 717  |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 | 2  | 41 |   |   |    | ...  |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 | 2  | 41 | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |   |    |  |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 | 2  |    | Kapitálový rozpočet   |   |    |  |     |   |       | 16000.00        | 84.29  | 13486.00 | 100.00 | 13486.00 |
| 11  | 03 |    |    |   |   |    |  |     |   |       | 39219.00        | 92.69  | 38384.00 | 94.71  | 36353.52 |
| 11  | 03 |    |    |   |   |    | Kultúrny dom                                     |     |   |       | 39219.00        | 92.69  | 38384.00 | 94.71  | 36353.52 |
| 11  |    |    |    |   |   |    | Kultúra  |     |   |       | 54769.00        | 108.40 | 62785.00 | 94.56  | 59368.55 |
| 12  |    |    |    |   |   |    | Prostredie pre život                             |     |   |       |                 |        |          |        |          |
| 12  | 01 | 1  | 41 |   |   |    | 632 001 Energie                                  |     |   |       | 11000.00        | 96.66  | 11000.00 | 96.66  | 10632.30 |
| 12  | 01 | 1  | 41 |   |   |    | 632 001 Energie                                  |     |   |       | 11000.00        | 96.66  | 11000.00 | 96.66  | 10632.30 |
| 12  | 01 | 1  | 41 |   |   |    | 632  |     |   |       | 11000.00        | 96.66  | 11000.00 | 96.66  | 10632.30 |
| 12  | 01 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 500.00          | 24.90  | 500.00   | 24.90  | 124.52   |
| 12  | 01 | 1  | 41 |   |   |    | 633 006 Všeobecný materiál                       |     |   |       | 500.00          | 24.90  | 500.00   | 24.90  | 124.52   |
| 12  | 01 | 1  | 41 |   |   |    | 633  |     |   |       | 500.00          | 24.90  | 500.00   | 24.90  | 124.52   |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol   | Po2 | R | Popis | R O Z P O Č E T |         |          |        |          |
|-----|----|----|-----|-----|---|----|---|-----|---|-------|-----------------|---------|----------|--------|----------|
|     |    |    |     |     |   |    |   |     |   |       | Schválený       | %       | Upravený | %      | Plnenie  |
| 12  | 01 | 1  | 41  |     |   |    | ...   |     |   |       | 11500.00        | 93.54   | 11500.00 | 93.54  | 10756.82 |
| 12  | 01 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       | 11500.00        | 93.54   | 11500.00 | 93.54  | 10756.82 |
| 12  | 01 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       | 11500.00        | 93.54   | 11500.00 | 93.54  | 10756.82 |
| 12  | 01 |    |     |     |   |    |   |     |   |       | 11500.00        | 93.54   | 11500.00 | 93.54  | 10756.82 |
| 12  | 01 |    |     |     |   |    | Verejné osvetlenie  |     |   |       | 11500.00        | 93.54   | 11500.00 | 93.54  | 10756.82 |
| 12  | 02 | 1  | 111 |     |   |    | 634 001 PHM ŽP  |     |   |       | 0.00            | 0.00    | 199.00   | 99.76  | 198.52   |
| 12  | 02 | 1  | 111 |     |   |    | 634 001 Palivo, mazivá, oleje, špeciálne kvapali            |     |   |       | 0.00            | 0.00    | 199.00   | 99.76  | 198.52   |
| 12  | 02 | 1  | 111 |     |   |    | 634   |     |   |       | 0.00            | 0.00    | 199.00   | 99.76  | 198.52   |
| 12  | 02 | 1  | 111 |     |   |    | ...   |     |   |       | 0.00            | 0.00    | 199.00   | 99.76  | 198.52   |
| 12  | 02 | 1  | 111 |     |   |    | Zo štátneho rozpočtu  |     |   |       | 0.00            | 0.00    | 199.00   | 99.76  | 198.52   |
| 12  | 02 | 1  | 41  |     |   |    | 633 004 Prevádzkové stroje, prístroje, zariadeni            |     |   |       | 700.00          | 0.00    | 167.00   | 0.00   | 0.00     |
| 12  | 02 | 1  | 41  |     |   |    | 633 004 Prevádzkové stroje, prístroje, zariadeni            |     |   |       | 700.00          | 0.00    | 167.00   | 0.00   | 0.00     |
| 12  | 02 | 1  | 41  |     |   |    | 633 006 Všeobecný materiál                                  |     |   |       | 1100.00         | 169.81  | 1868.00  | 99.99  | 1867.88  |
| 12  | 02 | 1  | 41  |     |   |    | 633 006 Všeobecný materiál                                  |     |   |       | 1100.00         | 169.81  | 1868.00  | 99.99  | 1867.88  |
| 12  | 02 | 1  | 41  |     |   |    | 633 015 Palivá ako zdroj energie                            |     |   |       | 2000.00         | 114.35  | 2300.00  | 99.44  | 2287.02  |
| 12  | 02 | 1  | 41  |     |   |    | 633 015 Palivá ako zdroj energie                            |     |   |       | 2000.00         | 114.35  | 2300.00  | 99.44  | 2287.02  |
| 12  | 02 | 1  | 41  |     |   |    | 633   |     |   |       | 3800.00         | 109.34  | 4335.00  | 95.85  | 4154.90  |
| 12  | 02 | 1  | 41  |     |   |    | 634 001 Palivo, mazivá, oleje, špeciálne kvapali            |     |   |       | 3500.00         | 129.49  | 4533.00  | 99.98  | 4532.26  |
| 12  | 02 | 1  | 41  |     |   |    | 634 001 Palivo, mazivá, oleje, špeciálne kvapali            |     |   |       | 3500.00         | 129.49  | 4533.00  | 99.98  | 4532.26  |
| 12  | 02 | 1  | 41  |     |   |    | 634   |     |   |       | 3500.00         | 129.49  | 4533.00  | 99.98  | 4532.26  |
| 12  | 02 | 1  | 41  |     |   |    | 635 004 Rutinná a štand.údržba prevádz.strojov,             |     |   |       | 1200.00         | 99.55   | 1200.00  | 99.55  | 1194.63  |
| 12  | 02 | 1  | 41  |     |   |    | 635 004 Rutinná a štand.údržba prevádz.strojov,             |     |   |       | 1200.00         | 99.55   | 1200.00  | 99.55  | 1194.63  |
| 12  | 02 | 1  | 41  |     |   |    | 635   |     |   |       | 1200.00         | 99.55   | 1200.00  | 99.55  | 1194.63  |
| 12  | 02 | 1  | 41  |     |   |    | 637 004 Všeobecné služby                                    |     |   |       | 500.00          | 1369.50 | 6848.00  | 99.99  | 6847.50  |
| 12  | 02 | 1  | 41  |     |   |    | 637 004 Všeobecné služby                                    |     |   |       | 500.00          | 1369.50 | 6848.00  | 99.99  | 6847.50  |
| 12  | 02 | 1  | 41  |     |   |    | 637 027 Odmeny zamestnancov mimopracovného pomer            |     |   |       | 650.00          | 107.69  | 700.00   | 100.00 | 700.00   |
| 12  | 02 | 1  | 41  |     |   |    | 637 027 Odmeny zamestnancov mimopracovného pomer            |     |   |       | 650.00          | 107.69  | 700.00   | 100.00 | 700.00   |
| 12  | 02 | 1  | 41  |     |   |    | 637   |     |   |       | 1150.00         | 656.30  | 7548.00  | 99.99  | 7547.50  |
| 12  | 02 | 1  | 41  |     |   |    | ...   |     |   |       | 9650.00         | 180.61  | 17616.00 | 98.94  | 17429.29 |
| 12  | 02 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |       | 9650.00         | 180.61  | 17616.00 | 98.94  | 17429.29 |
| 12  | 02 | 1  |     |     |   |    | Bežný rozpočet  |     |   |       | 9650.00         | 182.67  | 17815.00 | 98.95  | 17627.81 |
| 12  | 02 | 2  | 46  |     |   |    | 713 004 Nákup prevádzk.str.,prístrojov,zariadení            |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 | 2  | 46  |     |   |    | 713 004 Nákup prevádzk.str.,prístrojov,zariadení            |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 | 2  | 46  |     |   |    | 713   |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 | 2  | 46  |     |   |    | ...   |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 | 2  | 46  |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 | 2  |     |     |   |    | Kapitálový rozpočet   |     |   |       | 0.00            | 0.00    | 6000.00  | 64.98  | 3899.00  |
| 12  | 02 |    |     |     |   |    |   |     |   |       | 9650.00         | 223.08  | 23815.00 | 90.39  | 21526.81 |
| 12  | 02 |    |     |     |   |    | Verejná zeleň   |     |   |       | 9650.00         | 223.08  | 23815.00 | 90.39  | 21526.81 |
| 12  | 03 | 1  | 111 |     |   |    | 611 Tar.pl.,os.pl.,zákl.pl.,... VPP                         |     |   |       | 0.00            | 0.00    | 2730.00  | 100.00 | 2730.00  |
| 12  | 03 | 1  | 111 |     |   |    | 611 Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p                |     |   |       | 0.00            | 0.00    | 2730.00  | 100.00 | 2730.00  |
| 12  | 03 | 1  | 111 |     |   |    | 611   |     |   |       | 0.00            | 0.00    | 2730.00  | 100.00 | 2730.00  |
| 12  | 03 | 1  | 111 |     |   |    | 621 Poistné do VŠZP VPP                                     |     |   |       | 0.00            | 0.00    | 240.00   | 100.00 | 240.00   |
| 12  | 03 | 1  | 111 |     |   |    | 621 Poistné do Všeobecnej zdravotnej poisťovní              |     |   |       | 0.00            | 0.00    | 240.00   | 100.00 | 240.00   |
| 12  | 03 | 1  | 111 |     |   |    | 621   |     |   |       | 0.00            | 0.00    | 240.00   | 100.00 | 240.00   |
| 12  | 03 | 1  | 111 |     |   |    | 623 Poistné do ostatných ZP VPP                             |     |   |       | 0.00            | 0.00    | 502.00   | 100.00 | 502.00   |
| 12  | 03 | 1  | 111 |     |   |    | 623 Poistné do ostatných zdravotných poisťovní              |     |   |       | 0.00            | 0.00    | 502.00   | 100.00 | 502.00   |
| 12  | 03 | 1  | 111 |     |   |    | 623   |     |   |       | 0.00            | 0.00    | 502.00   | 100.00 | 502.00   |
| 12  | 03 | 1  | 111 |     |   |    | 625 001 Poistné na nemocenské poistenie VPP                 |     |   |       | 0.00            | 0.00    | 103.00   | 100.00 | 103.00   |
| 12  | 03 | 1  | 111 |     |   |    | 625 001 Poistné na nemocenské poistenie                     |     |   |       | 0.00            | 0.00    | 103.00   | 100.00 | 103.00   |
| 12  | 03 | 1  | 111 |     |   |    | 625 002 Poistné na starobné poistenie VPP                   |     |   |       | 0.00            | 0.00    | 1039.00  | 100.00 | 1039.00  |
| 12  | 03 | 1  | 111 |     |   |    | 625 002 Poistné na starobné poistenie                       |     |   |       | 0.00            | 0.00    | 1039.00  | 100.00 | 1039.00  |
| 12  | 03 | 1  | 111 |     |   |    | 625 003 Poistné na úrazové poistenie VPP                    |     |   |       | 0.00            | 0.00    | 60.00    | 100.00 | 60.00    |
| 12  | 03 | 1  | 111 |     |   |    | 625 003 Poistné na úrazové poistenie                        |     |   |       | 0.00            | 0.00    | 60.00    | 100.00 | 60.00    |
| 12  | 03 | 1  | 111 |     |   |    | 625 004 Na invalidné poistenie VPP                          |     |   |       | 0.00            | 0.00    | 224.00   | 100.00 | 224.00   |
| 12  | 03 | 1  | 111 |     |   |    | 625 004 Na invalidné poistenie                              |     |   |       | 0.00            | 0.00    | 224.00   | 100.00 | 224.00   |
| 12  | 03 | 1  | 111 |     |   |    | 625 005 Na poistenie v nezamestnanosti VPP                  |     |   |       | 0.00            | 0.00    | 77.00    | 100.00 | 77.00    |
| 12  | 03 | 1  | 111 |     |   |    | 625 005 Na poistenie v nezamestnanosti                      |     |   |       | 0.00            | 0.00    | 77.00    | 100.00 | 77.00    |
| 12  | 03 | 1  | 111 |     |   |    | 625 007 Na poistenie do RFS VPP                             |     |   |       | 0.00            | 0.00    | 349.00   | 99.81  | 348.34   |
| 12  | 03 | 1  | 111 |     |   |    | 625 007 Na poistenie do rezervného fondu solidar            |     |   |       | 0.00            | 0.00    | 349.00   | 99.81  | 348.34   |
| 12  | 03 | 1  | 111 |     |   |    | 625   |     |   |       | 0.00            | 0.00    | 1852.00  | 99.96  | 1851.34  |
| 12  | 03 | 1  | 111 |     |   |    | ...   |     |   |       | 0.00            | 0.00    | 5324.00  | 99.99  | 5323.34  |
| 12  | 03 | 1  | 111 |     |   |    | Zo štátneho rozpočtu  |     |   |       | 0.00            | 0.00    | 5324.00  | 99.99  | 5323.34  |
| 12  | 03 | 1  | 41  |     |   |    | 611 Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p                |     |   |       | 72296.00        | 87.16   | 68456.00 | 92.05  | 63010.60 |
| 12  | 03 | 1  | 41  |     |   |    | 1 Tar.pl.,os.pl.,zákl.pl.,... VPP                           |     |   |       | 0.00            | 0.00    | 7127.00  | 99.99  | 7126.35  |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D  | Zdr | Z | Kp | Po1 | 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            | 72296.00        | 97.01  | 75583.00  | 92.79  | 70136.95  |
| 12  | 03 | 1  | 41 |     |   |    | 611 |     |   |   | 72296.00        | 97.01  | 75583.00  | 92.79  | 70136.95  |
| 12  | 03 | 1  | 41 |     |   |    | 614 |     |   | Odmeny  | 6025.00         | 108.09 | 6513.00   | 99.99  | 6512.50   |
| 12  | 03 | 1  | 41 |     |   |    | 614 |     |   | <b>Odmeny</b>                                       | 6025.00         | 108.09 | 6513.00   | 99.99  | 6512.50   |
| 12  | 03 | 1  | 41 |     |   |    | 614 |     |   |   | 6025.00         | 108.09 | 6513.00   | 99.99  | 6512.50   |
| 12  | 03 | 1  | 41 |     |   |    | 621 |     |   | Poistné do Všeobecnej zdravotnej poisťov            | 4699.00         | 77.96  | 4603.00   | 79.59  | 3663.31   |
| 12  | 03 | 1  | 41 |     |   |    | 621 | 1   |   | Poistné do VŠZP VPP                                 | 0.00            | 0.00   | 278.00    | 34.53  | 96.00     |
| 12  | 03 | 1  | 41 |     |   |    | 621 |     |   | <b>Poistné do Všeobecnej zdravotnej poisťov</b>     | 4699.00         | 80.00  | 4881.00   | 77.02  | 3759.31   |
| 12  | 03 | 1  | 41 |     |   |    | 621 |     |   |   | 4699.00         | 80.00  | 4881.00   | 77.02  | 3759.31   |
| 12  | 03 | 1  | 41 |     |   |    | 623 |     |   | Poistné do ostatných zdravotných poisťov            | 3133.00         | 88.21  | 2845.00   | 97.14  | 2763.63   |
| 12  | 03 | 1  | 41 |     |   |    | 623 | 1   |   | Poistné do ostatných ZP VPP                         | 0.00            | 0.00   | 288.00    | 51.26  | 147.62    |
| 12  | 03 | 1  | 41 |     |   |    | 623 |     |   | <b>Poistné do ostatných zdravotných poisťov</b>     | 3133.00         | 92.92  | 3133.00   | 92.92  | 2911.25   |
| 12  | 03 | 1  | 41 |     |   |    | 623 |     |   |   | 3133.00         | 92.92  | 3133.00   | 92.92  | 2911.25   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 001 |   | Poistné na nemocenské poistenie                     | 1096.00         | 88.76  | 1042.00   | 93.36  | 972.80    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 001 | 1 | Poistné na nemocenské poistenie VPP                 | 0.00            | 0.00   | 54.00     | 64.76  | 34.97     |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 001 |   | <b>Poistné na nemocenské poistenie</b>              | 1096.00         | 91.95  | 1096.00   | 91.95  | 1007.77   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 002 |   | Poistné na starobné poistenie                       | 10965.00        | 88.76  | 10427.00  | 93.34  | 9732.87   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 002 | 1 | Poistné na starobné poistenie VPP                   | 0.00            | 0.00   | 538.00    | 63.36  | 340.87    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 002 |   | <b>Poistné na starobné poistenie</b>                | 10965.00        | 91.87  | 10965.00  | 91.87  | 10073.74  |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 003 |   | Poistné na úrazové poistenie                        | 627.00          | 88.63  | 596.00    | 93.24  | 555.69    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 003 | 1 | Poistné na úrazové poistenie VPP                    | 0.00            | 0.00   | 31.00     | 60.74  | 18.83     |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 003 |   | <b>Poistné na úrazové poistenie</b>                 | 627.00          | 91.63  | 627.00    | 91.63  | 574.52    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 004 |   | Na invalidné poistenie                              | 2350.00         | 69.51  | 2234.00   | 73.11  | 1633.37   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 004 | 1 | Na invalidné poistenie VPP                          | 0.00            | 0.00   | 116.00    | 44.55  | 51.68     |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 004 |   | <b>Na invalidné poistenie</b>                       | 2350.00         | 71.70  | 2350.00   | 71.70  | 1685.05   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 005 |   | Na poistenie v nezamestnanosti                      | 783.00          | 69.50  | 744.00    | 73.14  | 544.19    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 005 | 1 | Na poistenie v nezamestnanosti VPP                  | 0.00            | 0.00   | 39.00     | 55.26  | 21.55     |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 005 |   | <b>Na poistenie v nezamestnanosti</b>               | 783.00          | 72.25  | 783.00    | 72.25  | 565.74    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 007 |   | Na poistenie do rezervného fondu solidar            | 3720.00         | 88.76  | 3537.00   | 93.35  | 3301.84   |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 007 | 1 | Na poistenie do RFS VPP                             | 0.00            | 0.00   | 183.00    | 65.47  | 119.81    |
| 12  | 03 | 1  | 41 |     |   |    | 625 | 007 |   | <b>Na poistenie do rezervného fondu solidar</b>     | 3720.00         | 91.98  | 3720.00   | 91.98  | 3421.65   |
| 12  | 03 | 1  | 41 |     |   |    | 625 |     |   |   | 19541.00        | 88.68  | 19541.00  | 88.68  | 17328.47  |
| 12  | 03 | 1  | 41 |     |   |    | 632 | 001 |   | Energie   | 1000.00         | 121.50 | 1215.00   | 100.00 | 1214.97   |
| 12  | 03 | 1  | 41 |     |   |    | 632 | 001 |   | <b>Energie</b>                                      | 1000.00         | 121.50 | 1215.00   | 100.00 | 1214.97   |
| 12  | 03 | 1  | 41 |     |   |    | 632 | 002 |   | Vodné, stočné                                       | 250.00          | 84.00  | 250.00    | 84.00  | 209.99    |
| 12  | 03 | 1  | 41 |     |   |    | 632 | 002 |   | <b>Vodné, stočné</b>                                | 250.00          | 84.00  | 250.00    | 84.00  | 209.99    |
| 12  | 03 | 1  | 41 |     |   |    | 632 |     |   |   | 1250.00         | 114.00 | 1465.00   | 97.27  | 1424.96   |
| 12  | 03 | 1  | 41 |     |   |    | 633 | 006 |   | Všeobecný materiál                                  | 2500.00         | 148.67 | 3717.00   | 99.99  | 3716.72   |
| 12  | 03 | 1  | 41 |     |   |    | 633 | 006 |   | <b>Všeobecný materiál</b>                           | 2500.00         | 148.67 | 3717.00   | 99.99  | 3716.72   |
| 12  | 03 | 1  | 41 |     |   |    | 633 | 011 |   | Pit.režim Vepos                                     | 100.00          | 80.32  | 100.00    | 80.32  | 80.32     |
| 12  | 03 | 1  | 41 |     |   |    | 633 | 011 |   | <b>Potraviny</b>                                    | 100.00          | 80.32  | 100.00    | 80.32  | 80.32     |
| 12  | 03 | 1  | 41 |     |   |    | 633 |     |   |   | 2600.00         | 146.04 | 3817.00   | 99.48  | 3797.04   |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 001 |   | Palivo, mazivá, oleje Felícia                       | 1000.00         | 95.31  | 1000.00   | 95.31  | 953.07    |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 001 |   | <b>Palivo, mazivá, oleje, špeciálne kvapali</b>     | 1000.00         | 95.31  | 1000.00   | 95.31  | 953.07    |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 005 |   | Karty, známky, poplatky                             | 20.00           | 50.00  | 20.00     | 50.00  | 10.00     |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 005 |   | <b>Karty, známky, poplatky</b>                      | 20.00           | 50.00  | 20.00     | 50.00  | 10.00     |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 006 |   | Pracovné odevy, obuv a pracovné pomôcky             | 700.00          | 209.25 | 1465.00   | 99.98  | 1464.73   |
| 12  | 03 | 1  | 41 |     |   |    | 634 | 006 |   | <b>Pracovné odevy, obuv a pracovné pomôcky</b>      | 700.00          | 209.25 | 1465.00   | 99.98  | 1464.73   |
| 12  | 03 | 1  | 41 |     |   |    | 634 |     |   |   | 1720.00         | 141.15 | 2485.00   | 97.70  | 2427.80   |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 001 |   | Školenia, kurzy, semináre, porady, konfe            | 800.00          | 13.75  | 800.00    | 13.75  | 110.00    |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 001 |   | <b>Školenia, kurzy, semináre, porady, konferenc</b> | 800.00          | 13.75  | 800.00    | 13.75  | 110.00    |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 004 |   | Všeobecné služby                                    | 1100.00         | 82.66  | 1100.00   | 82.66  | 909.26    |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 004 |   | <b>Všeobecné služby</b>                             | 1100.00         | 82.66  | 1100.00   | 82.66  | 909.26    |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 015 |   | Poistné VPP   | 0.00            | 0.00   | 40.00     | 100.00 | 40.00     |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 015 |   | <b>Poistné</b>                                      | 0.00            | 0.00   | 40.00     | 100.00 | 40.00     |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 034 |   | Zdravotníckym zariadeniam                           | 50.00           | 0.00   | 50.00     | 0.00   | 0.00      |
| 12  | 03 | 1  | 41 |     |   |    | 637 | 034 |   | <b>Zdravotníckym zariadeniam</b>                    | 50.00           | 0.00   | 50.00     | 0.00   | 0.00      |
| 12  | 03 | 1  | 41 |     |   |    | 637 |     |   |   | 1950.00         | 54.32  | 1990.00   | 53.23  | 1059.26   |
| 12  | 03 | 1  | 41 |     |   |    | 642 | 013 |   | Bežné transfery na odchodné                         | 1386.00         | 0.00   | 1386.00   | 0.00   | 0.00      |
| 12  | 03 | 1  | 41 |     |   |    | 642 | 013 |   | <b>Bežné transfery na odchodné</b>                  | 1386.00         | 0.00   | 1386.00   | 0.00   | 0.00      |
| 12  | 03 | 1  | 41 |     |   |    | 642 | 015 |   | Bežné transfery na nemocenské dávky                 | 300.00          | 249.67 | 749.00    | 100.00 | 749.01    |
| 12  | 03 | 1  | 41 |     |   |    | 642 | 015 | 1 | Bežné transfery na nemoc. dávky VPP                 | 0.00            | 0.00   | 52.00     | 98.87  | 51.41     |
| 12  | 03 | 1  | 41 |     |   |    | 642 | 015 |   | <b>Bežné transfery na nemocenské dávky</b>          | 300.00          | 266.81 | 801.00    | 99.93  | 800.42    |
| 12  | 03 | 1  | 41 |     |   |    | 642 |     |   |   | 1686.00         | 47.47  | 2187.00   | 36.60  | 800.42    |
| 12  | 03 | 1  | 41 |     |   |    | ... |     |   |   | 114900.00       | 95.87  | 121595.00 | 90.59  | 110157.96 |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

|     |                      |    |                |   |            |     |     |  |   | R O Z P O Č E T |           |        |           |       |           |
|-----|----------------------|----|----------------|---|------------|-----|-----|--|---|-----------------|-----------|--------|-----------|-------|-----------|
| Pro | Pp                   | Pj | D              | Zdr   | Z          | Kp  | Pol | Po2                                      | R | Popis           | Schválený | %      | Upravený  | %     | Plnenie   |
| 12  | 03                   | 1  | 41             | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |            |     |     |  |   |                 | 114900.00 | 95.87  | 121595.00 | 90.59 | 110157.96 |
| 12  | 03                   | 1  | Bežný rozpočet |   |            |     |     |  |   |                 | 114900.00 | 100.51 | 126919.00 | 90.99 | 115481.30 |
| 12  | 03                   |    |                |   |            |     |     |  |   |                 | 114900.00 | 100.51 | 126919.00 | 90.99 | 115481.30 |
| 12  | 03                   |    |                | Údržba obecných zariadení                                   |            |     |     |  |   |                 | 114900.00 | 100.51 | 126919.00 | 90.99 | 115481.30 |
| 12  | 04                   | 1  | 71             |   | 611        |     |     | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 2426.34   |
| 12  | 04                   | 1  | 71             |   | 611        |     |     | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 2426.34   |
| 12  | 04                   | 1  | 71             |   | 611        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 2426.34   |
| 12  | 04                   | 1  | 71             |   | 621        |     |     | Poistné do Všeobecnej zdravotnej poisťov |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 242.64    |
| 12  | 04                   | 1  | 71             |   | 621        |     |     | Poistné do Všeobecnej zdravotnej poisťov |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 242.64    |
| 12  | 04                   | 1  | 71             |   | 621        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 242.64    |
| 12  | 04                   | 1  | 71             |   | 625        | 001 |     | Poistné na nemocenské poistenie          |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 33.97     |
| 12  | 04                   | 1  | 71             |   | 625        | 001 |     | Poistné na nemocenské poistenie          |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 33.97     |
| 12  | 04                   | 1  | 71             |   | 625        | 002 |     | Poistné na starobné poistenie            |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 339.68    |
| 12  | 04                   | 1  | 71             |   | 625        | 002 |     | Poistné na starobné poistenie            |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 339.68    |
| 12  | 04                   | 1  | 71             |   | 625        | 003 |     | Poistné na úrazové poistenie             |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 19.40     |
| 12  | 04                   | 1  | 71             |   | 625        | 003 |     | Poistné na úrazové poistenie             |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 19.40     |
| 12  | 04                   | 1  | 71             |   | 625        | 004 |     | Na invalidné poistenie                   |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 72.80     |
| 12  | 04                   | 1  | 71             |   | 625        | 004 |     | Na invalidné poistenie                   |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 72.80     |
| 12  | 04                   | 1  | 71             |   | 625        | 005 |     | Na poistenie v nezamestnanosti           |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 24.26     |
| 12  | 04                   | 1  | 71             |   | 625        | 005 |     | Na poistenie v nezamestnanosti           |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 24.26     |
| 12  | 04                   | 1  | 71             |   | 625        | 007 |     | Na poistenie do rezervného fondu solidar |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 115.26    |
| 12  | 04                   | 1  | 71             |   | 625        | 007 |     | Na poistenie do rezervného fondu solidar |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 115.26    |
| 12  | 04                   | 1  | 71             |   | 625        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 605.37    |
| 12  | 04                   | 1  | 71             |   | 633        | 006 |     | Všeobecný materiál                       |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 12  | 04                   | 1  | 71             |   | 633        | 006 |     | Všeobecný materiál                       |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 12  | 04                   | 1  | 71             |   | 633        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 12  | 04                   | 1  | 71             |   | 634        | 001 |     | Palivo, mazivá, oleje, špeciálne kvapali |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 1156.46   |
| 12  | 04                   | 1  | 71             |   | 634        | 001 |     | Palivo, mazivá, oleje, špeciálne kvapali |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 1156.46   |
| 12  | 04                   | 1  | 71             |   | 634        | 002 |     | Servis, údržba, opravy a výdavky s tým s |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 388.74    |
| 12  | 04                   | 1  | 71             |   | 634        | 002 |     | Servis, údržba, opravy a výdavky s tým s |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 388.74    |
| 12  | 04                   | 1  | 71             |   | 634        | 003 |     | Poistenie                                |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 423.86    |
| 12  | 04                   | 1  | 71             |   | 634        | 003 |     | Poistenie                                |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 423.86    |
| 12  | 04                   | 1  | 71             |   | 634        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 1969.06   |
| 12  | 04                   | 1  | 71             |   | 637        | 012 |     | Poplatky a odvody                        |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 72.80     |
| 12  | 04                   | 1  | 71             |   | 637        | 012 |     | Poplatky a odvody                        |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 72.80     |
| 12  | 04                   | 1  | 71             |   | 637        | 035 |     | Dane                                     |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 868.50    |
| 12  | 04                   | 1  | 71             |   | 637        | 035 |     | Dane                                     |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 868.50    |
| 12  | 04                   | 1  | 71             |   | 637        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 941.30    |
| 12  | 04                   | 1  | 71             |   | ...        |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 6184.71   |
| 12  | 04                   | 1  | 71             |   | Iné zdroje |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 6184.71   |
| 12  | 04                   | 1  | Bežný rozpočet |   |            |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 6184.71   |
| 12  | 04                   |    |                |   |            |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 6184.71   |
| 12  | 04                   |    |                | Podnikateľská činnosť                                       |            |     |     |  |   |                 | 0.00      | 0.00   | 0.00      | 0.00  | 6184.71   |
| 12  | Prostredie pre život |    |                |   |            |     |     |  |   |                 | 136050.00 | 113.16 | 162234.00 | 94.89 | 153949.64 |
| 13  | Sociálne služby      |    |                |   |            |     |     |  |   |                 |           |        |           |       |           |
| 13  | 01                   | 1  | 41             |   | 611        |     |     | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p |   |                 | 2340.00   | 90.34  | 2340.00   | 90.34 | 2113.98   |
| 13  | 01                   | 1  | 41             |   | 611        |     |     | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p |   |                 | 2340.00   | 90.34  | 2340.00   | 90.34 | 2113.98   |
| 13  | 01                   | 1  | 41             |   | 611        |     |     |  |   |                 | 2340.00   | 90.34  | 2340.00   | 90.34 | 2113.98   |
| 13  | 01                   | 1  | 41             |   | 621        |     |     | Poistné do Všeobecnej zdravotnej poisťov |   |                 | 234.00    | 90.34  | 234.00    | 90.34 | 211.40    |
| 13  | 01                   | 1  | 41             |   | 621        |     |     | Poistné do Všeobecnej zdravotnej poisťov |   |                 | 234.00    | 90.34  | 234.00    | 90.34 | 211.40    |
| 13  | 01                   | 1  | 41             |   | 621        |     |     |  |   |                 | 234.00    | 90.34  | 234.00    | 90.34 | 211.40    |
| 13  | 01                   | 1  | 41             |   | 625        | 001 |     | Poistné na nemocenské poistenie          |   |                 | 33.00     | 89.70  | 33.00     | 89.70 | 29.60     |
| 13  | 01                   | 1  | 41             |   | 625        | 001 |     | Poistné na nemocenské poistenie          |   |                 | 33.00     | 89.70  | 33.00     | 89.70 | 29.60     |
| 13  | 01                   | 1  | 41             |   | 625        | 002 |     | Poistné na starobné poistenie            |   |                 | 328.00    | 90.23  | 328.00    | 90.23 | 295.94    |
| 13  | 01                   | 1  | 41             |   | 625        | 002 |     | Poistné na starobné poistenie            |   |                 | 328.00    | 90.23  | 328.00    | 90.23 | 295.94    |
| 13  | 01                   | 1  | 41             |   | 625        | 003 |     | Poistné na úrazové poistenie             |   |                 | 19.00     | 89.00  | 19.00     | 89.00 | 16.91     |
| 13  | 01                   | 1  | 41             |   | 625        | 003 |     | Poistné na úrazové poistenie             |   |                 | 19.00     | 89.00  | 19.00     | 89.00 | 16.91     |
| 13  | 01                   | 1  | 41             |   | 625        | 004 |     | Na invalidné poistenie                   |   |                 | 70.00     | 90.59  | 70.00     | 90.59 | 63.41     |
| 13  | 01                   | 1  | 41             |   | 625        | 004 |     | Na invalidné poistenie                   |   |                 | 70.00     | 90.59  | 70.00     | 90.59 | 63.41     |
| 13  | 01                   | 1  | 41             |   | 625        | 005 |     | Na poistenie v nezamestnanosti           |   |                 | 24.00     | 88.04  | 24.00     | 88.04 | 21.13     |
| 13  | 01                   | 1  | 41             |   | 625        | 005 |     | Na poistenie v nezamestnanosti           |   |                 | 24.00     | 88.04  | 24.00     | 88.04 | 21.13     |
| 13  | 01                   | 1  | 41             |   | 625        | 007 |     | Na poistenie do rezervného fondu solidar |   |                 | 111.00    | 90.45  | 111.00    | 90.45 | 100.40    |
| 13  | 01                   | 1  | 41             |   | 625        | 007 |     | Na poistenie do rezervného fondu solidar |   |                 | 111.00    | 90.45  | 111.00    | 90.45 | 100.40    |
| 13  | 01                   | 1  | 41             |   | 625        |     |     |  |   |                 | 585.00    | 90.15  | 585.00    | 90.15 | 527.39    |
| 13  | 01                   | 1  | 41             |   | 634        | 001 |     | Palivo, mazivá, oleje, špeciálne kvapali |   |                 | 200.00    | 0.00   | 0.00      | 0.00  | 0.00      |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol   | Po2 | R | Popis                                    | Schválený | R O Z P O Č E T |          |        |         | Plnenie |
|-----|----|----|-----|-----|---|----|---|-----|---|--|-----------|-----------------|----------|--------|---------|---------|
|     |    |    |     |     |   |    |   |     |   |  |           | %               | Upravený | %      |         |         |
| 13  | 01 | 1  | 41  |     |   |    | 634   | 001 |   | Palivo, mazivá, oleje, špeciálne kvapali | 200.00    | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 13  | 01 | 1  | 41  |     |   |    | 634   | 002 |   | Servis, údržba, opravy a výdavky s tým s | 50.00     | 0.00            | 50.00    | 0.00   | 0.00    |         |
| 13  | 01 | 1  | 41  |     |   |    | 634   | 002 |   | Servis, údržba, opravy a výdavky s tým s | 50.00     | 0.00            | 50.00    | 0.00   | 0.00    |         |
| 13  | 01 | 1  | 41  |     |   |    | 634   |     |   |  | 250.00    | 0.00            | 50.00    | 0.00   | 0.00    |         |
| 13  | 01 | 1  | 41  |     |   |    | 637   | 014 |   | Stravovanie dôchodcov                    | 2400.00   | 65.97           | 2400.00  | 65.97  | 1583.28 |         |
| 13  | 01 | 1  | 41  |     |   |    | 637   | 014 |   | Stravovanie                              | 2400.00   | 65.97           | 2400.00  | 65.97  | 1583.28 |         |
| 13  | 01 | 1  | 41  |     |   |    | 637   |     |   |  | 2400.00   | 65.97           | 2400.00  | 65.97  | 1583.28 |         |
| 13  | 01 | 1  | 41  |     |   |    | ...   |     |   |  | 5809.00   | 76.37           | 5609.00  | 79.09  | 4436.05 |         |
| 13  | 01 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 5809.00   | 76.37           | 5609.00  | 79.09  | 4436.05 |         |
| 13  | 01 | 1  |     |     |   |    | Bežný rozpočet  |     |   |  | 5809.00   | 76.37           | 5609.00  | 79.09  | 4436.05 |         |
| 13  | 01 |    |     |     |   |    | Stravovanie dôchodcov                                       |     |   |  | 5809.00   | 76.37           | 5609.00  | 79.09  | 4436.05 |         |
| 13  | 02 | 1  | 111 |     |   |    | 633   | 006 |   | Školské potreby pre deti v HN            | 66.00     | 50.30           | 66.00    | 50.30  | 33.20   |         |
| 13  | 02 | 1  | 111 |     |   |    | 633   | 006 |   | Všeobecný materiál                       | 66.00     | 50.30           | 66.00    | 50.30  | 33.20   |         |
| 13  | 02 | 1  | 111 |     |   |    | 633   | 011 |   | Potraviny - strava v HN                  | 334.00    | 48.64           | 308.00   | 52.74  | 162.45  |         |
| 13  | 02 | 1  | 111 |     |   |    | 633   | 011 |   | Potraviny                                | 334.00    | 48.64           | 308.00   | 52.74  | 162.45  |         |
| 13  | 02 | 1  | 111 |     |   |    | 633   |     |   |  | 400.00    | 48.91           | 374.00   | 52.31  | 195.65  |         |
| 13  | 02 | 1  | 111 |     |   |    | 637   | 006 |   | PnD pre záškolákov                       | 565.00    | 41.88           | 565.00   | 41.88  | 236.64  |         |
| 13  | 02 | 1  | 111 |     |   |    | 637   | 006 |   | Náhrady                                  | 565.00    | 41.88           | 565.00   | 41.88  | 236.64  |         |
| 13  | 02 | 1  | 111 |     |   |    | 637   | 037 |   | Vratky                                   | 0.00      | 0.00            | 26.00    | 98.65  | 25.65   |         |
| 13  | 02 | 1  | 111 |     |   |    | 637   | 037 |   | Vratky                                   | 0.00      | 0.00            | 26.00    | 98.65  | 25.65   |         |
| 13  | 02 | 1  | 111 |     |   |    | 637   |     |   |  | 565.00    | 46.42           | 591.00   | 44.38  | 262.29  |         |
| 13  | 02 | 1  | 111 |     |   |    | ...   |     |   |  | 965.00    | 47.45           | 965.00   | 47.45  | 457.94  |         |
| 13  | 02 | 1  | 111 |     |   |    | Zo štátneho rozpočtu  |     |   |  | 965.00    | 47.45           | 965.00   | 47.45  | 457.94  |         |
| 13  | 02 | 1  | 41  |     |   |    | 641   | 009 |   | Bežné transfery obci                     | 130.00    | 28.15           | 130.00   | 28.15  | 36.60   |         |
| 13  | 02 | 1  | 41  |     |   |    | 641   | 009 |   | Bežné transfery obci                     | 130.00    | 28.15           | 130.00   | 28.15  | 36.60   |         |
| 13  | 02 | 1  | 41  |     |   |    | 641   |     |   |  | 130.00    | 28.15           | 130.00   | 28.15  | 36.60   |         |
| 13  | 02 | 1  | 41  |     |   |    | 642   | 014 |   | Podpora pri narodení dieťaťa             | 1000.00   | 180.00          | 1800.00  | 100.00 | 1800.00 |         |
| 13  | 02 | 1  | 41  |     |   |    | 642   | 014 |   | Bežné transfery jednotlivcovi            | 1000.00   | 180.00          | 1800.00  | 100.00 | 1800.00 |         |
| 13  | 02 | 1  | 41  |     |   |    | 642   |     |   |  | 1000.00   | 180.00          | 1800.00  | 100.00 | 1800.00 |         |
| 13  | 02 | 1  | 41  |     |   |    | ...   |     |   |  | 1130.00   | 162.53          | 1930.00  | 95.16  | 1836.60 |         |
| 13  | 02 | 1  | 41  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 1130.00   | 162.53          | 1930.00  | 95.16  | 1836.60 |         |
| 13  | 02 | 1  |     |     |   |    | Bežný rozpočet  |     |   |  | 2095.00   | 109.52          | 2895.00  | 79.26  | 2294.54 |         |
| 13  | 02 |    |     |     |   |    | Podpora rodín s deťmi                                       |     |   |  | 2095.00   | 109.52          | 2895.00  | 79.26  | 2294.54 |         |
| 13  |    |    |     |     |   |    | Sociálne služby   |     |   |  | 7904.00   | 85.15           | 8504.00  | 79.15  | 6730.59 |         |
| 14  |    |    |     |     |   |    | Administratíva  |     |   |  |           |                 |          |        |         |         |
| 14  |    | 1  | 111 |     |   |    | 611   |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat VOLBY  | 0.00      | 0.00            | 240.00   | 100.00 | 240.00  |         |
| 14  |    | 1  | 111 |     |   |    | 611   |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 0.00      | 0.00            | 240.00   | 100.00 | 240.00  |         |
| 14  |    | 1  | 111 |     |   |    | 611   |     |   |  | 0.00      | 0.00            | 240.00   | 100.00 | 240.00  |         |
| 14  |    | 1  | 111 |     |   |    | 621   |     |   | Poistné do Všeobecnej zdravotnej poisťov | 0.00      | 0.00            | 29.00    | 99.21  | 28.77   |         |
| 14  |    | 1  | 111 |     |   |    | 621   |     |   | Poistné do Všeobecnej zdravotnej poisťov | 0.00      | 0.00            | 29.00    | 99.21  | 28.77   |         |
| 14  |    | 1  | 111 |     |   |    | 621   |     |   |  | 0.00      | 0.00            | 29.00    | 99.21  | 28.77   |         |
| 14  |    | 1  | 111 |     |   |    | 623   |     |   | Poistné do ostatných zdravotných poisťov | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 14  |    | 1  | 111 |     |   |    | 623   |     |   | Poistné do ostatných zdravotných poisťov | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 14  |    | 1  | 111 |     |   |    | 623   |     |   |  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 001 |   | Poistné na nemocenské poistenie          | 0.00      | 0.00            | 3.00     | 112.00 | 3.36    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 001 |   | Poistné na nemocenské poistenie          | 0.00      | 0.00            | 3.00     | 112.00 | 3.36    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 002 |   | Poistné na starobné poistenie            | 0.00      | 0.00            | 40.00    | 100.70 | 40.28   |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 002 |   | Poistné na starobné poistenie            | 0.00      | 0.00            | 40.00    | 100.70 | 40.28   |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 003 |   | Poistné na úrazové poistenie             | 0.00      | 0.00            | 2.00     | 115.00 | 2.30    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 003 |   | Poistné na úrazové poistenie             | 0.00      | 0.00            | 2.00     | 115.00 | 2.30    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 004 |   | Na invalidné poistenie                   | 0.00      | 0.00            | 9.00     | 95.89  | 8.63    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 004 |   | Na invalidné poistenie                   | 0.00      | 0.00            | 9.00     | 95.89  | 8.63    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 005 |   | Na poistenie v nezamestnanosti           | 0.00      | 0.00            | 3.00     | 80.00  | 2.40    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 005 |   | Na poistenie v nezamestnanosti           | 0.00      | 0.00            | 3.00     | 80.00  | 2.40    |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 007 |   | Na poistenie do rezervného fondu solidar | 0.00      | 0.00            | 14.00    | 97.57  | 13.66   |         |
| 14  |    | 1  | 111 |     |   |    | 625   | 007 |   | Na poistenie do rezervného fondu solidar | 0.00      | 0.00            | 14.00    | 97.57  | 13.66   |         |
| 14  |    | 1  | 111 |     |   |    | 625   |     |   |  | 0.00      | 0.00            | 71.00    | 99.48  | 70.63   |         |
| 14  |    | 1  | 111 |     |   |    | 631   | 001 |   | Cestovné náhrady VOLBY                   | 0.00      | 0.00            | 17.00    | 102.35 | 17.40   |         |
| 14  |    | 1  | 111 |     |   |    | 631   | 001 |   | Cestovné náhrady - tuzemské              | 0.00      | 0.00            | 17.00    | 102.35 | 17.40   |         |
| 14  |    | 1  | 111 |     |   |    | 631   |     |   |  | 0.00      | 0.00            | 17.00    | 102.35 | 17.40   |         |
| 14  |    | 1  | 111 |     |   |    | 632   | 003 |   | Poštové služby VOLBY                     | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 14  |    | 1  | 111 |     |   |    | 632   | 003 |   | Poštové služby                           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |         |
| 14  |    | 1  | 111 |     |   |    | 632   | 005 |   | Telekomunikačné služby VOLBY             | 0.00      | 0.00            | 20.00    | 100.00 | 20.00   |         |

**PLNENIE VÝDAVKOV / Kumulatívne**

Ku obdobiu 12.2018

| Pro | Pp | Pj | D   | Zdr | Z | Kp | Pol                  | Po2 | R | Popis   | R O Z P O Č E T |        |          |        | Plnenie  |
|-----|----|----|-----|-----|---|----|----------------------|-----|---|---|-----------------|--------|----------|--------|----------|
|     |    |    |     |     |   |    |                      |     |   |   | Schválený       | %      | Upravený | %      |          |
| 14  |    | 1  | 111 |     |   |    | 632                  | 005 |   | Telekomunikačné služby                          | 0.00            | 0.00   | 20.00    | 100.00 | 20.00    |
| 14  |    | 1  | 111 |     |   |    | 632                  |     |   |   | 0.00            | 0.00   | 20.00    | 100.00 | 20.00    |
| 14  |    | 1  | 111 |     |   |    | 633                  | 006 |   | Všeobecný materiál register adries              | 0.00            | 0.00   | 49.00    | 98.78  | 48.40    |
| 14  |    | 1  | 111 |     |   |    | 633                  | 006 |   | Všeobecný materiál VOLBY                        | 0.00            | 0.00   | 144.00   | 100.30 | 144.43   |
| 14  |    | 1  | 111 |     |   |    | 633                  | 006 |   | <b>Všeobecný materiál</b>                       | 0.00            | 0.00   | 193.00   | 99.91  | 192.83   |
| 14  |    | 1  | 111 |     |   |    | 633                  | 016 |   | Reprezentačné VOLBY                             | 0.00            | 0.00   | 56.00    | 100.00 | 56.00    |
| 14  |    | 1  | 111 |     |   |    | 633                  | 016 |   | <b>Reprezentačné</b>                            | 0.00            | 0.00   | 56.00    | 100.00 | 56.00    |
| 14  |    | 1  | 111 |     |   |    | 633                  |     |   |   | 0.00            | 0.00   | 249.00   | 99.93  | 248.83   |
| 14  |    | 1  | 111 |     |   |    | 634                  | 001 |   | Palivo, mazivá, oleje, špeciálne kvapali        | 0.00            | 0.00   | 40.00    | 100.00 | 40.00    |
| 14  |    | 1  | 111 |     |   |    | 634                  | 001 |   | <b>Palivo, mazivá, oleje, špeciálne kvapali</b> | 0.00            | 0.00   | 40.00    | 100.00 | 40.00    |
| 14  |    | 1  | 111 |     |   |    | 634                  |     |   |   | 0.00            | 0.00   | 40.00    | 100.00 | 40.00    |
| 14  |    | 1  | 111 |     |   |    | 635                  | 006 |   | Rutinná a štandardná údržba budov, objek        | 0.00            | 0.00   | 101.00   | 100.00 | 101.00   |
| 14  |    | 1  | 111 |     |   |    | 635                  | 006 |   | <b>Rutinná a štandardná údržba budov, objek</b> | 0.00            | 0.00   | 101.00   | 100.00 | 101.00   |
| 14  |    | 1  | 111 |     |   |    | 635                  |     |   |   | 0.00            | 0.00   | 101.00   | 100.00 | 101.00   |
| 14  |    | 1  | 111 |     |   |    | 637                  | 007 |   | Cestovné náhrady voľby - mimo vlast.prac        | 0.00            | 0.00   | 8.00     | 100.00 | 8.00     |
| 14  |    | 1  | 111 |     |   |    | 637                  | 007 |   | <b>Cestovné náhrady</b>                         | 0.00            | 0.00   | 8.00     | 100.00 | 8.00     |
| 14  |    | 1  | 111 |     |   |    | 637                  | 014 |   | Stravovanie voľby                               | 0.00            | 0.00   | 305.00   | 100.07 | 305.20   |
| 14  |    | 1  | 111 |     |   |    | 637                  | 014 |   | <b>Stravovanie</b>                              | 0.00            | 0.00   | 305.00   | 100.07 | 305.20   |
| 14  |    | 1  | 111 |     |   |    | 637                  | 026 |   | Odmeny a príspevky                              | 0.00            | 0.00   | 898.00   | 99.98  | 897.84   |
| 14  |    | 1  | 111 |     |   |    | 637                  | 026 |   | <b>Odmeny a príspevky</b>                       | 0.00            | 0.00   | 898.00   | 99.98  | 897.84   |
| 14  |    | 1  | 111 |     |   |    | 637                  | 027 |   | Odmeny zamestnancov mimopracovného pomer        | 0.00            | 0.00   | 48.00    | 99.50  | 47.76    |
| 14  |    | 1  | 111 |     |   |    | 637                  | 027 |   | <b>Odmeny zamestnancov mimopracovného pomer</b> | 0.00            | 0.00   | 48.00    | 99.50  | 47.76    |
| 14  |    | 1  | 111 |     |   |    | 637                  | 037 |   | Vratky  | 0.00            | 0.00   | 96.00    | 99.39  | 95.41    |
| 14  |    | 1  | 111 |     |   |    | 637                  | 037 |   | <b>Vratky</b>                                   | 0.00            | 0.00   | 96.00    | 99.39  | 95.41    |
| 14  |    | 1  | 111 |     |   |    | 637                  |     |   |   | 0.00            | 0.00   | 1355.00  | 99.94  | 1354.21  |
| 14  |    | 1  | 111 |     |   |    | ...                  |     |   |   | 0.00            | 0.00   | 2122.00  | 99.95  | 2120.84  |
| 14  |    | 1  | 111 |     |   |    | Zo štátneho rozpočtu |     |   |   | 0.00            | 0.00   | 2122.00  | 99.95  | 2120.84  |
| 14  |    | 1  | 41  |     |   |    | 611                  |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p        | 79661.00        | 96.26  | 77056.00 | 99.51  | 76678.79 |
| 14  |    | 1  | 41  |     |   |    | 611                  |     |   | <b>Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p</b> | 79661.00        | 96.26  | 77056.00 | 99.51  | 76678.79 |
| 14  |    | 1  | 41  |     |   |    | 611                  |     |   |   | 79661.00        | 96.26  | 77056.00 | 99.51  | 76678.79 |
| 14  |    | 1  | 41  |     |   |    | 614                  |     |   | Odmeny  | 6374.00         | 99.55  | 6374.00  | 99.55  | 6345.00  |
| 14  |    | 1  | 41  |     |   |    | 614                  |     |   | <b>Odmeny</b>                                   | 6374.00         | 99.55  | 6374.00  | 99.55  | 6345.00  |
| 14  |    | 1  | 41  |     |   |    | 614                  |     |   |   | 6374.00         | 99.55  | 6374.00  | 99.55  | 6345.00  |
| 14  |    | 1  | 41  |     |   |    | 621                  |     |   | Poistné do Všeobecnej zdravotnej poisťov        | 7540.00         | 116.00 | 8747.00  | 99.99  | 8746.30  |
| 14  |    | 1  | 41  |     |   |    | 621                  |     |   | <b>Poistné do Všeobecnej zdravotnej poisťov</b> | 7540.00         | 116.00 | 8747.00  | 99.99  | 8746.30  |
| 14  |    | 1  | 41  |     |   |    | 621                  |     |   |   | 7540.00         | 116.00 | 8747.00  | 99.99  | 8746.30  |
| 14  |    | 1  | 41  |     |   |    | 623                  |     |   | Poistné do ostatných zdravotných poisťov        | 1270.00         | 40.73  | 518.00   | 99.86  | 517.29   |
| 14  |    | 1  | 41  |     |   |    | 623                  |     |   | <b>Poistné do ostatných zdravotných poisťov</b> | 1270.00         | 40.73  | 518.00   | 99.86  | 517.29   |
| 14  |    | 1  | 41  |     |   |    | 623                  |     |   |   | 1270.00         | 40.73  | 518.00   | 99.86  | 517.29   |
| 14  |    | 1  | 41  |     |   |    | 625                  | 001 |   | Poistné na nemocenské poistenie                 | 1220.00         | 96.88  | 1220.00  | 96.88  | 1181.95  |
| 14  |    | 1  | 41  |     |   |    | 625                  | 001 |   | <b>Poistné na nemocenské poistenie</b>          | 1220.00         | 96.88  | 1220.00  | 96.88  | 1181.95  |
| 14  |    | 1  | 41  |     |   |    | 625                  | 002 |   | Poistné na starobné poistenie                   | 12110.00        | 107.64 | 13036.00 | 100.00 | 13035.70 |
| 14  |    | 1  | 41  |     |   |    | 625                  | 002 |   | <b>Poistné na starobné poistenie</b>            | 12110.00        | 107.64 | 13036.00 | 100.00 | 13035.70 |
| 14  |    | 1  | 41  |     |   |    | 625                  | 003 |   | Poistné na úrazové poistenie                    | 710.00          | 106.06 | 753.00   | 100.00 | 753.00   |
| 14  |    | 1  | 41  |     |   |    | 625                  | 003 |   | <b>Poistné na úrazové poistenie</b>             | 710.00          | 106.06 | 753.00   | 100.00 | 753.00   |
| 14  |    | 1  | 41  |     |   |    | 625                  | 004 |   | Na invalidné poistenie                          | 2610.00         | 104.45 | 2727.00  | 99.97  | 2726.20  |
| 14  |    | 1  | 41  |     |   |    | 625                  | 004 |   | <b>Na invalidné poistenie</b>                   | 2610.00         | 104.45 | 2727.00  | 99.97  | 2726.20  |
| 14  |    | 1  | 41  |     |   |    | 625                  | 005 |   | Na poistenie v nezamestnanosti                  | 889.00          | 94.98  | 889.00   | 94.98  | 844.36   |
| 14  |    | 1  | 41  |     |   |    | 625                  | 005 |   | <b>Na poistenie v nezamestnanosti</b>           | 889.00          | 94.98  | 889.00   | 94.98  | 844.36   |
| 14  |    | 1  | 41  |     |   |    | 625                  | 007 |   | Na poistenie do rezervného fondu solidar        | 4110.00         | 107.58 | 4422.00  | 99.99  | 4421.35  |
| 14  |    | 1  | 41  |     |   |    | 625                  | 007 |   | <b>Na poistenie do rezervného fondu solidar</b> | 4110.00         | 107.58 | 4422.00  | 99.99  | 4421.35  |
| 14  |    | 1  | 41  |     |   |    | 625                  |     |   |   | 21649.00        | 106.07 | 23047.00 | 99.63  | 22962.56 |
| 14  |    | 1  | 41  |     |   |    | 627                  |     |   | Príspevok do doplnkových dôchodkových po        | 3800.00         | 93.40  | 3800.00  | 93.40  | 3549.01  |
| 14  |    | 1  | 41  |     |   |    | 627                  |     |   | <b>Príspevok do doplnkových dôchodkových po</b> | 3800.00         | 93.40  | 3800.00  | 93.40  | 3549.01  |
| 14  |    | 1  | 41  |     |   |    | 627                  |     |   |   | 3800.00         | 93.40  | 3800.00  | 93.40  | 3549.01  |
| 14  |    | 1  | 41  |     |   |    | 631                  | 001 |   | Cestovné náhrady - tuzemské                     | 400.00          | 75.77  | 400.00   | 75.77  | 303.09   |
| 14  |    | 1  | 41  |     |   |    | 631                  | 001 |   | <b>Cestovné náhrady - tuzemské</b>              | 400.00          | 75.77  | 400.00   | 75.77  | 303.09   |
| 14  |    | 1  | 41  |     |   |    | 631                  |     |   |   | 400.00          | 75.77  | 400.00   | 75.77  | 303.09   |
| 14  |    | 1  | 41  |     |   |    | 632                  | 003 |   | Poštové služby a telekomunikačné služby         | 850.00          | 107.59 | 915.00   | 99.95  | 914.55   |
| 14  |    | 1  | 41  |     |   |    | 632                  | 003 |   | <b>Poštové služby</b>                           | 850.00          | 107.59 | 915.00   | 99.95  | 914.55   |
| 14  |    | 1  | 41  |     |   |    | 632                  | 005 |   | Telekomunikačné služby                          | 2000.00         | 91.66  | 1854.00  | 98.88  | 1833.18  |
| 14  |    | 1  | 41  |     |   |    | 632                  | 005 |   | <b>Telekomunikačné služby</b>                   | 2000.00         | 91.66  | 1854.00  | 98.88  | 1833.18  |
| 14  |    | 1  | 41  |     |   |    | 632                  |     |   |   | 2850.00         | 96.41  | 2769.00  | 99.23  | 2747.73  |
| 14  |    | 1  | 41  |     |   |    | 633                  | 001 |   | Interiérové vybavenie                           | 50.00           | 0.00   | 50.00    | 0.00   | 0.00     |
| 14  |    | 1  | 41  |     |   |    | 633                  | 001 |   | <b>Interiérové vybavenie</b>                    | 50.00           | 0.00   | 50.00    | 0.00   | 0.00     |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro | Pp | Pj | D  | Zdr | Z | Kp | Pol   | Po2 | R | Popis   | R O Z P O Č E T  |               |                  |               | Plnenie          |
|-----|----|----|----|-----|---|----|---|-----|---|---|------------------|---------------|------------------|---------------|------------------|
|     |    |    |    |     |   |    |   |     |   |   | Schválený        | %             | Upravený         | %             |                  |
| 14  |    | 1  | 41 |     |   |    | 633   | 002 |   | Výpočtová technika                                  | 500.00           | 74.14         | 500.00           | 74.14         | 370.69           |
| 14  |    | 1  | 41 |     |   |    | 633   | 002 |   | <b>Výpočtová technika</b>                           | <b>500.00</b>    | <b>74.14</b>  | <b>500.00</b>    | <b>74.14</b>  | <b>370.69</b>    |
| 14  |    | 1  | 41 |     |   |    | 633   | 003 |   | Telekomunikačná technika                            | 0.00             | 0.00          | 4.00             | 97.50         | 3.90             |
| 14  |    | 1  | 41 |     |   |    | 633   | 003 |   | <b>Telekomunikačná technika</b>                     | <b>0.00</b>      | <b>0.00</b>   | <b>4.00</b>      | <b>97.50</b>  | <b>3.90</b>      |
| 14  |    | 1  | 41 |     |   |    | 633   | 006 |   | Všeobecný materiál                                  | 2000.00          | 96.12         | 2000.00          | 96.12         | 1922.37          |
| 14  |    | 1  | 41 |     |   |    | 633   | 006 |   | <b>Všeobecný materiál</b>                           | <b>2000.00</b>   | <b>96.12</b>  | <b>2000.00</b>   | <b>96.12</b>  | <b>1922.37</b>   |
| 14  |    | 1  | 41 |     |   |    | 633   | 009 |   | Knihy, časopisy, noviny, učebnice, učebn            | 400.00           | 178.66        | 715.00           | 99.95         | 714.63           |
| 14  |    | 1  | 41 |     |   |    | 633   | 009 |   | <b>Knihy, časopisy, noviny, učebnice, učebn</b>     | <b>400.00</b>    | <b>178.66</b> | <b>715.00</b>    | <b>99.95</b>  | <b>714.63</b>    |
| 14  |    | 1  | 41 |     |   |    | 633   | 010 |   | Pracovné odevy, obuv a pracovné pomôcky             | 20.00            | 0.00          | 20.00            | 0.00          | 0.00             |
| 14  |    | 1  | 41 |     |   |    | 633   | 010 |   | <b>Pracovné odevy, obuv a pracovné pomôcky</b>      | <b>20.00</b>     | <b>0.00</b>   | <b>20.00</b>     | <b>0.00</b>   | <b>0.00</b>      |
| 14  |    | 1  | 41 |     |   |    | 633   | 013 |   | Softvér   | 1200.00          | 69.78         | 1200.00          | 69.78         | 837.32           |
| 14  |    | 1  | 41 |     |   |    | 633   | 013 |   | <b>Softvér</b>                                      | <b>1200.00</b>   | <b>69.78</b>  | <b>1200.00</b>   | <b>69.78</b>  | <b>837.32</b>    |
| 14  |    | 1  | 41 |     |   |    | 633   |     |   |   | <b>4170.00</b>   | <b>92.30</b>  | <b>4489.00</b>   | <b>85.74</b>  | <b>3848.91</b>   |
| 14  |    | 1  | 41 |     |   |    | 635   | 002 |   | Rutinná a štandardná údržba výpočtovej t            | 300.00           | 102.55        | 308.00           | 99.89         | 307.66           |
| 14  |    | 1  | 41 |     |   |    | 635   | 002 |   | <b>Rutinná a štandardná údržba výpočtovej t</b>     | <b>300.00</b>    | <b>102.55</b> | <b>308.00</b>    | <b>99.89</b>  | <b>307.66</b>    |
| 14  |    | 1  | 41 |     |   |    | 635   | 003 |   | Rutinná a štandardná údržba telekomunika            | 100.00           | 0.00          | 72.00            | 0.00          | 0.00             |
| 14  |    | 1  | 41 |     |   |    | 635   | 003 |   | <b>Rutinná a štandardná údržba telekomunika</b>     | <b>100.00</b>    | <b>0.00</b>   | <b>72.00</b>     | <b>0.00</b>   | <b>0.00</b>      |
| 14  |    | 1  | 41 |     |   |    | 635   | 004 |   | Rutinná a štand.údržba prevádz.strojov,             | 100.00           | 0.00          | 50.00            | 0.00          | 0.00             |
| 14  |    | 1  | 41 |     |   |    | 635   | 004 |   | <b>Rutinná a štand.údržba prevádz.strojov,</b>      | <b>100.00</b>    | <b>0.00</b>   | <b>50.00</b>     | <b>0.00</b>   | <b>0.00</b>      |
| 14  |    | 1  | 41 |     |   |    | 635   | 005 |   | Rutinná a štand.údržba špec.strojov,prís            | 100.00           | 119.80        | 120.00           | 99.83         | 119.80           |
| 14  |    | 1  | 41 |     |   |    | 635   | 005 |   | <b>Rutinná a štand.údržba špec.strojov,prís</b>     | <b>100.00</b>    | <b>119.80</b> | <b>120.00</b>    | <b>99.83</b>  | <b>119.80</b>    |
| 14  |    | 1  | 41 |     |   |    | 635   |     |   |   | <b>600.00</b>    | <b>71.24</b>  | <b>550.00</b>    | <b>77.72</b>  | <b>427.46</b>    |
| 14  |    | 1  | 41 |     |   |    | 637   | 001 |   | Školenia, kurzy, semináre, porady, konfe            | 400.00           | 62.50         | 354.00           | 70.62         | 250.00           |
| 14  |    | 1  | 41 |     |   |    | 637   | 001 |   | <b>Školenia, kurzy, semináre, porady, konferenc</b> | <b>400.00</b>    | <b>62.50</b>  | <b>354.00</b>    | <b>70.62</b>  | <b>250.00</b>    |
| 14  |    | 1  | 41 |     |   |    | 637   | 004 |   | Všeobecné služby                                    | 1500.00          | 49.11         | 940.00           | 78.37         | 736.64           |
| 14  |    | 1  | 41 |     |   |    | 637   | 004 |   | <b>Všeobecné služby</b>                             | <b>1500.00</b>   | <b>49.11</b>  | <b>940.00</b>    | <b>78.37</b>  | <b>736.64</b>    |
| 14  |    | 1  | 41 |     |   |    | 637   | 005 |   | Špeciálne služby                                    | 5567.00          | 156.77        | 8728.00          | 99.99         | 8727.42          |
| 14  |    | 1  | 41 |     |   |    | 637   | 005 |   | <b>Špeciálne služby</b>                             | <b>5567.00</b>   | <b>156.77</b> | <b>8728.00</b>   | <b>99.99</b>  | <b>8727.42</b>   |
| 14  |    | 1  | 41 |     |   |    | 637   | 012 |   | Poplatky a odvody                                   | 1000.00          | 131.02        | 1311.00          | 99.94         | 1310.20          |
| 14  |    | 1  | 41 |     |   |    | 637   | 012 |   | <b>Poplatky a odvody</b>                            | <b>1000.00</b>   | <b>131.02</b> | <b>1311.00</b>   | <b>99.94</b>  | <b>1310.20</b>   |
| 14  |    | 1  | 41 |     |   |    | 637   | 014 |   | Stravovanie   | 8000.00          | 106.08        | 8752.00          | 96.96         | 8486.20          |
| 14  |    | 1  | 41 |     |   |    | 637   | 014 |   | <b>Stravovanie</b>                                  | <b>8000.00</b>   | <b>106.08</b> | <b>8752.00</b>   | <b>96.96</b>  | <b>8486.20</b>   |
| 14  |    | 1  | 41 |     |   |    | 637   | 016 |   | Prídely do sociálneho fondu                         | 1700.00          | 102.86        | 1749.00          | 99.98         | 1748.66          |
| 14  |    | 1  | 41 |     |   |    | 637   | 016 |   | <b>Prídely do sociálneho fondu</b>                  | <b>1700.00</b>   | <b>102.86</b> | <b>1749.00</b>   | <b>99.98</b>  | <b>1748.66</b>   |
| 14  |    | 1  | 41 |     |   |    | 637   | 027 |   | Odmeny zamestnancov mimopracovného pomer            | 600.00           | 118.19        | 710.00           | 99.88         | 709.15           |
| 14  |    | 1  | 41 |     |   |    | 637   | 027 |   | <b>Odmeny zamestnancov mimopracovného pomer</b>     | <b>600.00</b>    | <b>118.19</b> | <b>710.00</b>    | <b>99.88</b>  | <b>709.15</b>    |
| 14  |    | 1  | 41 |     |   |    | 637   | 035 |   | Dane  | 260.00           | 100.37        | 260.00           | 100.37        | 260.96           |
| 14  |    | 1  | 41 |     |   |    | 637   | 035 |   | <b>Dane</b>   | <b>260.00</b>    | <b>100.37</b> | <b>260.00</b>    | <b>100.37</b> | <b>260.96</b>    |
| 14  |    | 1  | 41 |     |   |    | 637   |     |   |   | <b>19027.00</b>  | <b>116.83</b> | <b>22804.00</b>  | <b>97.48</b>  | <b>22229.23</b>  |
| 14  |    | 1  | 41 |     |   |    | 642   | 013 |   | Bežné transfery na odchodné                         | 0.00             | 0.00          | 0.00             | 0.00          | 0.00             |
| 14  |    | 1  | 41 |     |   |    | 642   | 013 |   | <b>Bežné transfery na odchodné</b>                  | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      |
| 14  |    | 1  | 41 |     |   |    | 642   | 014 |   | Bežné transfery jednotlivcovi                       | 0.00             | 0.00          | 0.00             | 0.00          | 0.00             |
| 14  |    | 1  | 41 |     |   |    | 642   | 014 |   | <b>Bežné transfery jednotlivcovi</b>                | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      |
| 14  |    | 1  | 41 |     |   |    | 642   | 015 |   | Bežné transfery na nemocenské dávky                 | 200.00           | 100.27        | 200.00           | 100.27        | 200.54           |
| 14  |    | 1  | 41 |     |   |    | 642   | 015 |   | <b>Bežné transfery na nemocenské dávky</b>          | <b>200.00</b>    | <b>100.27</b> | <b>200.00</b>    | <b>100.27</b> | <b>200.54</b>    |
| 14  |    | 1  | 41 |     |   |    | 642   |     |   |   | <b>200.00</b>    | <b>100.27</b> | <b>200.00</b>    | <b>100.27</b> | <b>200.54</b>    |
| 14  |    | 1  | 41 |     |   |    | 651   | 002 | 2 | Splácanie úrokov 2x7 b.j.                           | 1000.00          | 76.21         | 1000.00          | 76.21         | 762.09           |
| 14  |    | 1  | 41 |     |   |    | 651   | 002 | 3 | Splácanie úrokov - centrum                          | 400.00           | 70.43         | 400.00           | 70.43         | 281.70           |
| 14  |    | 1  | 41 |     |   |    | 651   | 002 | 4 | Splácanie úrokov amfiteáter                         | 500.00           | 65.26         | 500.00           | 65.26         | 326.32           |
| 14  |    | 1  | 41 |     |   |    | 651   | 002 |   | <b>Splácanie úrokov banke a pobočke zahrani</b>     | <b>1900.00</b>   | <b>72.11</b>  | <b>1900.00</b>   | <b>72.11</b>  | <b>1370.11</b>   |
| 14  |    | 1  | 41 |     |   |    | 651   | 003 | 1 | Splácanie úrokov subjektu VS ŠFRB 2 x 6             | 3100.00          | 92.53         | 3060.00          | 93.74         | 2868.47          |
| 14  |    | 1  | 41 |     |   |    | 651   | 003 | 2 | Splácanie úrokov subjektu VS ŠFRB 2 x 7             | 4000.00          | 91.58         | 3890.00          | 94.17         | 3663.15          |
| 14  |    | 1  | 41 |     |   |    | 651   | 003 |   | <b>Splácanie úrokov subjektu verejnej správ</b>     | <b>7100.00</b>   | <b>91.99</b>  | <b>6950.00</b>   | <b>93.98</b>  | <b>6531.62</b>   |
| 14  |    | 1  | 41 |     |   |    | 651   |     |   |   | <b>9000.00</b>   | <b>87.80</b>  | <b>8850.00</b>   | <b>89.29</b>  | <b>7901.73</b>   |
| 14  |    | 1  | 41 |     |   |    | ...   |     |   |   | <b>156541.00</b> | <b>99.95</b>  | <b>159604.00</b> | <b>98.03</b>  | <b>156457.64</b> |
| 14  |    | 1  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |   | <b>156541.00</b> | <b>99.95</b>  | <b>159604.00</b> | <b>98.03</b>  | <b>156457.64</b> |
| 14  |    | 1  |    |     |   |    | <b>Bežný rozpočet</b>                                       |     |   |   | <b>156541.00</b> | <b>101.30</b> | <b>161726.00</b> | <b>98.05</b>  | <b>158578.48</b> |
| 14  |    | 2  | 43 |     |   |    | 711   | 001 |   | Nákup pozemkov                                      | 0.00             | 0.00          | 30.00            | 100.00        | 30.00            |
| 14  |    | 2  | 43 |     |   |    | 711   | 001 |   | <b>Nákup pozemkov</b>                               | <b>0.00</b>      | <b>0.00</b>   | <b>30.00</b>     | <b>100.00</b> | <b>30.00</b>     |
| 14  |    | 2  | 43 |     |   |    | 711   |     |   |   | <b>0.00</b>      | <b>0.00</b>   | <b>30.00</b>     | <b>100.00</b> | <b>30.00</b>     |
| 14  |    | 2  | 43 |     |   |    | ...   |     |   |   | <b>0.00</b>      | <b>0.00</b>   | <b>30.00</b>     | <b>100.00</b> | <b>30.00</b>     |
| 14  |    | 2  | 43 |     |   |    | Vlast. zdroje - zdroje z predaja majetku                    |     |   |   | <b>0.00</b>      | <b>0.00</b>   | <b>30.00</b>     | <b>100.00</b> | <b>30.00</b>     |
| 14  |    | 2  |    |     |   |    | <b>Kapitálový rozpočet</b>                                  |     |   |   | <b>0.00</b>      | <b>0.00</b>   | <b>30.00</b>     | <b>100.00</b> | <b>30.00</b>     |
| 14  |    |    |    |     |   |    |   |     |   |   | <b>156541.00</b> | <b>101.32</b> | <b>161756.00</b> | <b>98.05</b>  | <b>158608.48</b> |
| 14  |    |    |    |     |   |    |   |     |   |   | <b>156541.00</b> | <b>101.32</b> | <b>161756.00</b> | <b>98.05</b>  | <b>158608.48</b> |

## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro                        | Pp | Pj                         | D                   | Zdr | Z | Kp | Pol   | Po2 | R | Popis                               | R O Z P O Č E T |        |           |        |           |
|----------------------------|----|----------------------------|---------------------|-----|---|----|---|-----|---|-------------------------------------|-----------------|--------|-----------|--------|-----------|
|                            |    |                            |                     |     |   |    |   |     |   |                                     | Schválený       | %      | Upravený  | %      | Plnenie   |
| <b>14 Administratíva</b>   |    |                            |                     |     |   |    |   |     |   |                                     | 156541.00       | 101.32 | 161756.00 | 98.05  | 158608.48 |
| <b>15 Investičné akcie</b> |    |                            |                     |     |   |    |   |     |   |                                     |                 |        |           |        |           |
| 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   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | 716   |     |   | Prípravná a projektová dokumentácia | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | 716   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | 717   | 001 |   | Amfiteáter v parku                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | 717   | 001 |   | Realizácia nových stavieb           | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 41                  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | 2                          | 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   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 |                            |                     |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 01 | Amfiteáter v parku         |                     |     |   |    |   |     |   |                                     | 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   |     |   | 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 mot.voz. |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 02 | 2                          | Kapitálový rozpočet |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 02 |                            |                     |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 02 | Zateplenie kultúrneho domu |                     |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 111                 |     |   |    | 717   | 001 | 1 | Oddychová zóna Malá Maňa            | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 111                 |     |   |    | 717   | 001 |   | Realizácia nových stavieb           | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 111                 |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 111                 |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 111                 |     |   |    | Zo štátneho rozpočtu  |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | 717   | 001 |   | Realizácia nových stavieb           | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | 717   | 001 | 1 | Oddychová zóna Malá Maňa            | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | 717   | 001 |   | Realizácia nových stavieb           | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 41                  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |                                     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 15                         | 03 | 2                          | 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                         | 04 | 2                          | 41                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 1340.00   | 99.98  | 1339.78   |
| 15                         | 04 | 2                          | 41                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 1340.00   | 99.98  | 1339.78   |
| 15                         | 04 | 2                          | 41                  |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 1340.00   | 99.98  | 1339.78   |
| 15                         | 04 | 2                          | 41                  |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 1340.00   | 99.98  | 1339.78   |
| 15                         | 04 | 2                          | 41                  |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |                                     | 0.00            | 0.00   | 1340.00   | 99.98  | 1339.78   |
| 15                         | 04 | 2                          | 43                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 491.00    | 100.00 | 491.00    |
| 15                         | 04 | 2                          | 43                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 491.00    | 100.00 | 491.00    |
| 15                         | 04 | 2                          | 43                  |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 491.00    | 100.00 | 491.00    |
| 15                         | 04 | 2                          | 43                  |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 491.00    | 100.00 | 491.00    |
| 15                         | 04 | 2                          | 43                  |     |   |    | Vlast. zdroje - zdroje z predaja majetku                    |     |   |                                     | 0.00            | 0.00   | 491.00    | 100.00 | 491.00    |
| 15                         | 04 | 2                          | 46                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 31100.00  | 100.00 | 31100.00  |
| 15                         | 04 | 2                          | 46                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 31100.00  | 100.00 | 31100.00  |
| 15                         | 04 | 2                          | 46                  |     |   |    | 717   |     |   |                                     | 0.00            | 0.00   | 31100.00  | 100.00 | 31100.00  |
| 15                         | 04 | 2                          | 46                  |     |   |    | ...   |     |   |                                     | 0.00            | 0.00   | 31100.00  | 100.00 | 31100.00  |
| 15                         | 04 | 2                          | 46                  |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |                                     | 0.00            | 0.00   | 31100.00  | 100.00 | 31100.00  |
| 15                         | 04 | 2                          | Kapitálový rozpočet |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 32931.00  | 100.00 | 32930.78  |
| 15                         | 04 |                            |                     |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 32931.00  | 100.00 | 32930.78  |
| 15                         | 04 | Rekonštrukcia budovy MŠ    |                     |     |   |    |   |     |   |                                     | 0.00            | 0.00   | 32931.00  | 100.00 | 32930.78  |
| 15                         | 05 | 2                          | 52                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 23542.00  | 100.00 | 23541.84  |
| 15                         | 05 | 2                          | 52                  |     |   |    | 717   | 002 |   | Rekonštrukcia a modernizácia        | 0.00            | 0.00   | 23542.00  | 100.00 | 23541.84  |



## PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2018

| Pro                   | Pp | Pj | D  | Zdr | Z | Kp | Pol   | Po2 | R | Popis                                  | R O Z P O Č E T  |               |                  |              |                  |
|-----------------------|----|----|----|-----|---|----|---|-----|---|--|------------------|---------------|------------------|--------------|------------------|
|                       |    |    |    |     |   |    |   |     |   |  | Schválený        | %             | Upravený         | %            | Plnenie          |
| 15                    | 05 | 2  | 52 |     |   |    | 717   |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 05 | 2  | 52 |     |   |    | ...   |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 05 | 2  | 52 |     |   |    | Bankové úvery bez štátnej záruky                            |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 05 | 2  |    |     |   |    | Kapitálový rozpočet   |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 05 |    |    |     |   |    |   |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 05 |    |    |     |   |    | Rekonštrukcia telocvične ZŠ                                 |     |   |  | 0.00             | 0.00          | 23542.00         | 100.00       | 23541.84         |
| 15                    | 06 | 2  | 46 |     |   |    | 717 002   |     |   | Rekonštrukcia a modernizácia           | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 | 2  | 46 |     |   |    | 717 002   |     |   | Rekonštrukcia a modernizácia           | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 | 2  | 46 |     |   |    | 717   |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 | 2  | 46 |     |   |    | ...   |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 | 2  | 46 |     |   |    | Vlast. zdroje - iné zdroje vyššie neuvedené                 |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 | 2  |    |     |   |    | Kapitálový rozpočet   |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 |    |    |     |   |    |   |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    | 06 |    |    |     |   |    | Rekonštrukcie budovy ZŠ                                     |     |   |  | 6000.00          | 0.00          | 0.00             | 0.00         | 0.00             |
| 15                    |    |    |    |     |   |    | Investičné akcie  |     |   |  | 6000.00          | 941.21        | 56473.00         | 100.00       | 56472.62         |
| 16                    |    |    |    |     |   |    | Finančné operácie - splátky úverov                          |     |   |  |                  |               |                  |              |                  |
| 16                    |    | 3  | 41 |     |   |    | 821 007 1   |     |   | Spl.úveru ŠFRB 2x6 b.j.                | 14000.00         | 100.28        | 14040.00         | 99.99        | 14039.29         |
| 16                    |    | 3  | 41 |     |   |    | 821 007 2   |     |   | Spl.úveru ŠFRB 2x7 b.j.                | 15000.00         | 100.73        | 15110.00         | 100.00       | 15109.53         |
| 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 | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    | 3  | 41 |     |   |    | 821   |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    | 3  | 41 |     |   |    | ...   |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    | 3  | 41 |     |   |    | Vl.zdr.-vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    | 3  |    |     |   |    | Finančné operácie   |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    |    |    |     |   |    |   |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    |    |    |     |   |    |   |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| 16                    |    |    |    |     |   |    | Finančné operácie - splátky úverov                          |     |   |  | 40676.00         | 100.37        | 40826.00         | 100.00       | 40824.82         |
| <b>ZOSTAVA CELKOM</b> |    |    |    |     |   |    |   |     |   |  | <b>603711.00</b> | <b>127.09</b> | <b>788971.00</b> | <b>97.25</b> | <b>767282.39</b> |