# PLNENIE VÝDAVKOV / Podľa funkčného členenia

## Ku obdobiu 12.2024

| Od | ST1 | T2 | Po1 | Po2 | R | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 1 | 1 | 611 | | | 1 | 111 | | | | | | Matrika-tarif.plat | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| 01 | 1 | 1 | 611 | | | 1 | 41 | | | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat | 105700.00 | 106.92 | 113011.00 | 100.00 | 113010.54 |
| **01** | **1** | **1** | **611** | | | | | | | | | | | **106900.00** | **106.84** | **114211.00** | **100.00** | **114210.54** |
| 01 | 1 | 1 | 612 | 001 | | 1 | 41 | | | | | | Osobný príplatok | 16500.00 | 110.29 | 18198.00 | 100.00 | 18197.96 |
| **01** | **1** | **1** | **612** | | | | | | | | | | | **16500.00** | **110.29** | **18198.00** | **100.00** | **18197.96** |
| 01 | 1 | 1 | 614 | | | 1 | 41 | | | | | | Odmeny | 8800.00 | 72.16 | 6350.00 | 100.00 | 6350.00 |
| **01** | **1** | **1** | **614** | | | | | | | | | | | **8800.00** | **72.16** | **6350.00** | **100.00** | **6350.00** |
| 01 | 1 | 1 | 616 | | | 1 | 41 | | | | | | doplatok k platu- /OZ.../ | 1000.00 | 14.00 | 140.00 | 100.00 | 140.00 |
| **01** | **1** | **1** | **616** | | | | | | | | | | | **1000.00** | **14.00** | **140.00** | **100.00** | **140.00** |
| 01 | 1 | 1 | 621 | | | 1 | 111 | | | | | | Matrika-VŠZP | 120.00 | 100.83 | 121.00 | 100.00 | 121.00 |
| 01 | 1 | 1 | 621 | | | 1 | 41 | | | | | | Poistné do Všeobecnej zdravotnej p | 12000.00 | 124.70 | 14964.00 | 100.00 | 14963.95 |
| **01** | **1** | **1** | **621** | | | | | | | | | | | **12120.00** | **124.46** | **15085.00** | **100.00** | **15084.95** |
| 01 | 1 | 1 | 623 | | | 1 | 41 | | | | | | Poistné-dôvera,union zdr.poisť. | 1200.00 | 49.32 | 592.00 | 99.98 | 591.87 |
| **01** | **1** | **1** | **623** | | | | | | | | | | | **1200.00** | **49.32** | **592.00** | **99.98** | **591.87** |
| 01 | 1 | 1 | 625 | 001 | | 1 | 111 | | | | | | Matrika-NP | 17.00 | 98.82 | 17.00 | 98.82 | 16.80 |
| 01 | 1 | 1 | 625 | 001 | | 1 | 41 | | | | | | Poistné na nemocenské poistenie | 1848.00 | 104.54 | 1932.00 | 99.99 | 1931.89 |
| 01 | 1 | 1 | 625 | 002 | | 1 | 111 | | | | | | Matrika-SP | 170.00 | 101.88 | 173.00 | 100.12 | 173.20 |
| 01 | 1 | 1 | 625 | 002 | | 1 | 41 | | | | | | Poistné na starobné poistenie | 18480.00 | 108.05 | 19968.00 | 100.00 | 19967.40 |
| 01 | 1 | 1 | 625 | 003 | | 1 | 111 | | | | | | Matrika-ÚP | 13.00 | 67.69 | 9.00 | 97.78 | 8.80 |
| 01 | 1 | 1 | 625 | 003 | | 1 | 41 | | | | | | Poistné na úrazové poistenie | 1056.00 | 107.64 | 1137.00 | 99.98 | 1136.73 |
| 01 | 1 | 1 | 625 | 004 | | 1 | 111 | | | | | | Matrika-IP | 30.00 | 133.33 | 40.00 | 100.00 | 40.00 |
| 01 | 1 | 1 | 625 | 004 | | 1 | 41 | | | | | | Na invalidné poistenie | 3960.00 | 92.87 | 3960.00 | 92.87 | 3677.64 |
| 01 | 1 | 1 | 625 | 005 | | 1 | 111 | | | | | | Matrika-poistenie v nezamestnanost | 5.00 | 110.00 | 5.00 | 110.00 | 5.50 |
| 01 | 1 | 1 | 625 | 005 | | 1 | 41 | | | | | | Na poistenie v nezamestnanosti | 660.00 | 125.26 | 827.00 | 99.96 | 826.69 |
| 01 | 1 | 1 | 625 | 005 | 1 | 1 | 111 | | | | | | Matrika-Príspevok na financ. podpc | 5.00 | 110.00 | 5.00 | 110.00 | 5.50 |
| 01 | 1 | 1 | 625 | 005 | 1 | 1 | 41 | | | | | | Poistné na financ. podpory | 660.00 | 69.57 | 660.00 | 69.57 | 459.19 |
| 01 | 1 | 1 | 625 | 007 | | 1 | 111 | | | | | | Matrika-RFS | 78.00 | 100.00 | 78.00 | 100.00 | 78.00 |
| 01 | 1 | 1 | 625 | 007 | | 1 | 41 | | | | | | Na poistenie do rezervného fondu s | 6270.00 | 107.68 | 6752.00 | 99.99 | 6751.56 |
| **01** | **1** | **1** | **625** | | | | | | | | | | | **33252.00** | **105.49** | **35563.00** | **98.64** | **35078.90** |
| 01 | 1 | 1 | 627 | | | 1 | 41 | | | | | | Príspevok do doplnkových dôchodkov | 1700.00 | 81.48 | 1700.00 | 81.48 | 1385.18 |
| **01** | **1** | **1** | **627** | | | | | | | | | | | **1700.00** | **81.48** | **1700.00** | **81.48** | **1385.18** |
| 01 | 1 | 1 | 631 | 001 | | 1 | 111 | | | | | | Matrika-cestovné náhrady | 20.00 | 920.10 | 184.00 | 100.01 | 184.02 |
| 01 | 1 | 1 | 631 | 001 | | 1 | 41 | | | | | | Cestovné náhrady - tuzemské | 300.00 | 13.40 | 300.00 | 13.40 | 40.20 |
| **01** | **1** | **1** | **631** | | | | | | | | | | | **320.00** | **70.07** | **484.00** | **46.33** | **224.22** |
| 01 | 1 | 1 | 632 | 001 | | 1 | 111 | | | | | | Register obyv.-plyn | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 |
| 01 | 1 | 1 | 632 | 001 | | 1 | 41 | | | | | | VUB-el.energia | 10000.00 | 15.25 | 10000.00 | 15.25 | 1525.00 |
| 01 | 1 | 1 | 632 | 001 | 1 | 1 | 111 | | | | | | Register obyv.-el.en. | 50.00 | 100.00 | 50.00 | 100.00 | 50.00 |
| 01 | 1 | 1 | 632 | 001 | 1 | 1 | 41 | | | | | | VUB-plyn | 48000.00 | 59.54 | 40073.00 | 71.31 | 28576.90 |
| 01 | 1 | 1 | 632 | 001 | 2 | 1 | 111 | | | | | | Matrika-el.en. | 240.00 | 88.75 | 213.00 | 100.00 | 213.00 |
| 01 | 1 | 1 | 632 | 001 | 2 | 1 | 41 | | | | | | Voda-VUB+nám. | 635.00 | 122.46 | 828.00 | 93.92 | 777.64 |
| 01 | 1 | 1 | 632 | 001 | 3 | 1 | 111 | | | | | | Matrika-plyn | 240.00 | 89.17 | 214.00 | 100.00 | 214.00 |
| 01 | 1 | 1 | 632 | 001 | 4 | 1 | 111 | | | | | | MH-energošeky-KD plyn | 0.00 | 0.00 | 10971.00 | 100.00 | 10971.10 |
| 01 | 1 | 1 | 632 | 002 | | 1 | 111 | | | | | | Matrika-vodné | 48.00 | 183.33 | 88.00 | 100.00 | 88.00 |
| 01 | 1 | 1 | 632 | 003 | | 1 | 111 | | | | | | Register obyv.-poštovné a telek.sl | 110.00 | 100.00 | 110.00 | 100.00 | 110.00 |
| 01 | 1 | 1 | 632 | 003 | | 1 | 41 | | | | | | Poštové služby a telekomunikačné s | 2000.00 | 80.66 | 2000.00 | 80.66 | 1613.15 |
| 01 | 1 | 1 | 632 | 003 | 1 | 1 | 111 | | | | | | Matrika-poštov.telek.sl. | 72.00 | 123.19 | 89.00 | 99.66 | 88.70 |
| 01 | 1 | 1 | 632 | 003 | 2 | 1 | 111 | | | | | | Životné pr.poštovné | 64.00 | 99.55 | 64.00 | 99.55 | 63.71 |
| 01 | 1 | 1 | 632 | 004 | | 1 | 41 | | | | | | Internet-Ou | 0.00 | 0.00 | 100.00 | 71.86 | 71.86 |
| **01** | **1** | **1** | **632** | | | | | | | | | | | **61509.00** | **72.21** | **64850.00** | **68.49** | **44413.06** |
| 01 | 1 | 1 | 633 | 001 | | 1 | 41 | | | | | | Interiérové vybavenie | 1000.00 | 48.90 | 1000.00 | 48.90 | 489.00 |
| 01 | 1 | 1 | 633 | 004 | | 1 | 41 | | | | | | Prevádzkové stroje, prístroje, zar | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 01 | 1 | 1 | 633 | 006 | | 1 | 111 | | | | | | Register obyv.-materiál | 190.00 | 66.38 | 190.00 | 66.38 | 126.12 |
| 01 | 1 | 1 | 633 | 006 | | 1 | 41 | | | | | | Všeobecný materiál | 4500.00 | 50.21 | 2300.00 | 98.24 | 2259.42 |
| 01 | 1 | 1 | 633 | 006 | 1 | 1 | 111 | | | | | | Matrika-všeobecný materiál | 91.00 | 187.80 | 171.00 | 99.94 | 170.90 |
| 01 | 1 | 1 | 633 | 006 | 2 | 1 | 111 | | | | | | Životné pr.-materiál | 69.00 | 118.84 | 82.00 | 100.00 | 82.00 |
| 01 | 1 | 1 | 633 | 009 | | 1 | 111 | | | | | | Matrika-knihy,noviny,časopisy | 52.00 | 100.00 | 52.00 | 100.00 | 52.00 |
| 01 | 1 | 1 | 633 | 009 | | 1 | 41 | | | | | | Knihy, časopisy, noviny, učebnice, | 300.00 | 126.50 | 600.00 | 63.25 | 379.51 |
| 01 | 1 | 1 | 633 | 013 | | 1 | 41 | | | | | | Softvér | 1500.00 | 123.74 | 1857.00 | 99.95 | 1856.16 |
| 01 | 1 | 1 | 633 | 016 | | 1 | 41 | | | | | | Reprezentačné | 500.00 | 173.86 | 870.00 | 99.92 | 869.29 |
| **01** | **1** | **1** | **633** | | | | | | | | | | | **9202.00** | **68.29** | **8122.00** | **77.38** | **6284.40** |
| 01 | 1 | 1 | 634 | 001 | | 1 | 41 | | | | | | Palivo, mazivá, oleje, špec. kvap. | 1100.00 | 91.77 | 1100.00 | 91.77 | 1009.46 |
| 01 | 1 | 1 | 634 | 002 | | 1 | 41 | | | | | | Auto serv. údržba, opravy a výd. s | 1000.00 | 49.43 | 1000.00 | 49.43 | 494.32 |
| 01 | 1 | 1 | 634 | 003 | | 1 | 41 | | | | | | Poistenie zmluvné a havarijné | 2200.00 | 47.00 | 2200.00 | 47.00 | 1034.00 |
| 01 | 1 | 1 | 634 | 005 | | 1 | 41 | | | | | | Karty, známky, poplatky | 50.00 | 62.60 | 50.00 | 62.60 | 31.30 |
| 01 | 1 | 1 | 634 | 006 | | 1 | 41 | | | | | | Pracovné odevy, obuv a pracovné pc | 200.00 | 62.56 | 200.00 | 62.56 | 125.12 |

# PLNENIE VÝDAVKOV / Podľa funkčného členenia

## Ku obdobiu 12.2024

| | | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Od | ST1 | T2 | Po1 | Po2 | R | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| **01** | **1** | **1** | **634** | | | | | | | | | | | **4550.00** | **59.21** | **4550.00** | **59.21** | **2694.20** |
| 01 | 1 | 1 | 635 | 002 | | 1 | 41 | | | | | | Rutinná a štandardná údržba výpočt | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 01 | 1 | 1 | 635 | 006 | | 1 | 41 | | | | | | Rutinná a štandardná údržba budov, | 5000.00 | 0.00 | 4000.00 | 0.00 | 0.00 |
| **01** | **1** | **1** | **635** | | | | | | | | | | | **5500.00** | **0.00** | **4500.00** | **0.00** | **0.00** |
| 01 | 1 | 1 | 637 | 001 | | 1 | 111 | | | | | | Matrika-školenie | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | 1 | 1 | 637 | 001 | | 1 | 41 | | | | | | Školenia, kurzy, semináre, porady, | 1500.00 | 60.00 | 1500.00 | 60.00 | 900.00 |
| 01 | 1 | 1 | 637 | 003 | | 1 | 41 | | | | | | Propagácia, reklama a inzercia | 700.00 | 5.14 | 700.00 | 5.14 | 36.00 |
| 01 | 1 | 1 | 637 | 004 | | 1 | 111 | | | | | | Register obyv.-služby | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01 | 1 | 1 | 637 | 004 | | 1 | 41 | | | | | | Všeobecné služby | 12000.00 | 27.56 | 3307.00 | 100.00 | 3306.96 |
| 01 | 1 | 1 | 637 | 004 | 1 | 1 | 111 | | | | | | MF dotácia-Všeobecné služby | 0.00 | 0.00 | 8733.00 | 100.00 | 8733.00 |
| 01 | 1 | 1 | 637 | 005 | | 1 | 41 | | | | | | špec.služby bozp,po, zs... | 700.00 | 160.97 | 1200.00 | 93.90 | 1126.80 |
| 01 | 1 | 1 | 637 | 014 | | 1 | 41 | | | | | | Obecný úrad-stravovanie | 7500.00 | 85.32 | 6400.00 | 99.99 | 6399.24 |
| 01 | 1 | 1 | 637 | 015 | | 1 | 41 | | | | | | Poistné - majetok, prac.činnosť | 2500.00 | 168.83 | 4221.00 | 99.99 | 4220.68 |
| 01 | 1 | 1 | 637 | 016 | | 1 | 41 | | | | | | Prídel do sociálneho fondu | 2000.00 | 69.42 | 2000.00 | 69.42 | 1388.32 |
| 01 | 1 | 1 | 637 | 026 | | 1 | 111 | | | | | | Matrika-ošatné | 100.00 | 99.58 | 100.00 | 99.58 | 99.58 |
| 01 | 1 | 1 | 637 | 027 | | 1 | 41 | | | | | | Odmeny zamestnancov mimopracovnéhc | 1000.00 | 130.14 | 1302.00 | 99.95 | 1301.38 |
| 01 | 1 | 1 | 637 | 027 | 1 | 1 | 41 | | | | | | Poslanci, zástupca-odmeny zamest.r | 3700.00 | 88.65 | 3700.00 | 88.65 | 3280.00 |
| 01 | 1 | 1 | 637 | 031 | | 1 | 41 | | | | | | Pokuty a penále-metrolog.úr. | 0.00 | 0.00 | 447.00 | 99.93 | 446.67 |
| 01 | 1 | 1 | 637 | 035 | | 1 | 41 | | | | | | Poplatky, slovgram,soza,popl.lek | 500.00 | 16.72 | 500.00 | 16.72 | 83.60 |
| **01** | **1** | **1** | **637** | | | | | | | | | | | **32320.00** | **97.22** | **34210.00** | **91.85** | **31422.23** |
| 01 | 1 | 1 | 641 | 009 | | 1 | 41 | | | | | | Spoloč.stav.úrad | 3100.00 | 206.52 | 6492.00 | 98.62 | 6402.25 |
| **01** | **1** | **1** | **641** | | | | | | | | | | | **3100.00** | **206.52** | **6492.00** | **98.62** | **6402.25** |
| 01 | 1 | 1 | 642 | 006 | | 1 | 111 | | | | | | Matrika-členské | 38.00 | 21.05 | 8.00 | 100.00 | 8.00 |
| 01 | 1 | 1 | 642 | 006 | | 1 | 41 | | | | | | členský prísp.ZMOS Termál, RVC,MAS | 800.00 | 112.61 | 901.00 | 99.99 | 900.89 |
| 01 | 1 | 1 | 642 | 014 | | 1 | 41 | | | | | | Bežné transfery jednotlivcovi-bene | 0.00 | 0.00 | 3000.00 | 100.00 | 3000.00 |
| 01 | 1 | 1 | 642 | 015 | | 1 | 41 | | | | | | Bežné transfery na nemocenské dávk | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01** | **1** | **1** | **642** | | | | | | | | | | | **838.00** | **466.45** | **3909.00** | **100.00** | **3908.89** |
| **01** | **1** | **1** | | | | | | | | | | | | **298811.00** | **95.84** | **318956.00** | **89.79** | **286388.65** |
| 01 | 1 | 2 | 637 | 012 | | 1 | 41 | | | | | | Poplatky a odvody | 1000.00 | 93.67 | 1000.00 | 93.67 | 936.67 |
| **01** | **1** | **2** | **637** | | | | | | | | | | | **1000.00** | **93.67** | **1000.00** | **93.67** | **936.67** |
| **01** | **1** | **2** | | | | | | | | | | | | **1000.00** | **93.67** | **1000.00** | **93.67** | **936.67** |
| 01 | 6 | 0 | 616 | | | 1 | 111 | | | | | | Voľba prezidenta-techn.zabezp. | 0.00 | 0.00 | 160.00 | 100.00 | 160.00 |
| 01 | 6 | 0 | 616 | | 1 | 1 | 111 | | | | | | Voľby EU parlament-techn.zabezp. | 0.00 | 0.00 | 80.00 | 100.00 | 80.00 |
| **01** | **6** | **0** | **616** | | | | | | | | | | | **0.00** | **0.00** | **240.00** | **100.00** | **240.00** |
| 01 | 6 | 0 | 621 | | | 1 | 111 | | | | | | Voľby prezidenta-Všzp | 0.00 | 0.00 | 22.00 | 101.50 | 22.33 |
| 01 | 6 | 0 | 621 | | 1 | 1 | 111 | | | | | | Voľby EU parlament-VŠZP | 0.00 | 0.00 | 18.00 | 101.44 | 18.26 |
| **01** | **6** | **0** | **621** | | | | | | | | | | | **0.00** | **0.00** | **40.00** | **101.48** | **40.59** |
| 01 | 6 | 0 | 625 | 001 | | 1 | 111 | | | | | | Voľby prezidenta-NP | 0.00 | 0.00 | 2.00 | 112.00 | 2.24 |
| 01 | 6 | 0 | 625 | 001 | 1 | 1 | 111 | | | | | | Voľby Eu parlament-NP | 0.00 | 0.00 | 1.00 | 112.00 | 1.12 |
| 01 | 6 | 0 | 625 | 002 | | 1 | 111 | | | | | | Voľba prezidenta-SP | 0.00 | 0.00 | 36.00 | 99.25 | 35.73 |
| 01 | 6 | 0 | 625 | 002 | 1 | 1 | 111 | | | | | | Voľby EU parlament-SP | 0.00 | 0.00 | 11.00 | 101.82 | 11.20 |
| 01 | 6 | 0 | 625 | 003 | | 1 | 111 | | | | | | Voľba prezidenta-UP | 0.00 | 0.00 | 2.00 | 115.00 | 2.30 |
| 01 | 6 | 0 | 625 | 003 | 1 | 1 | 111 | | | | | | EU parlament-UP | 0.00 | 0.00 | 1.00 | 64.00 | 0.64 |
| 01 | 6 | 0 | 625 | 004 | | 1 | 111 | | | | | | Voľba prezidenta-IP | 0.00 | 0.00 | 9.00 | 96.33 | 8.67 |
| 01 | 6 | 0 | 625 | 004 | 1 | 1 | 111 | | | | | | Voľby EU parlament-IP | 0.00 | 0.00 | 2.00 | 120.00 | 2.40 |
| 01 | 6 | 0 | 625 | 005 | 1 | 1 | 111 | | | | | | Voľby prezidenta-PvN | 0.00 | 0.00 | 1.00 | 80.00 | 0.80 |
| 01 | 6 | 0 | 625 | 005 | 2 | 1 | 111 | | | | | | Voľby prezidenta- PnFP | 0.00 | 0.00 | 1.00 | 80.00 | 0.80 |
| 01 | 6 | 0 | 625 | 005 | 3 | 1 | 111 | | | | | | Voľby EU parlament-PvN | 0.00 | 0.00 | 1.00 | 40.00 | 0.40 |
| 01 | 6 | 0 | 625 | 005 | 4 | 1 | 111 | | | | | | Voľby EU parlament-Pfp | 0.00 | 0.00 | 1.00 | 40.00 | 0.40 |
| 01 | 6 | 0 | 625 | 007 | | 1 | 111 | | | | | | Voľba prezidenta-RFS | 0.00 | 0.00 | 14.00 | 98.00 | 13.72 |
| 01 | 6 | 0 | 625 | 007 | 1 | 1 | 111 | | | | | | Voľby EU parlament-RFS | 0.00 | 0.00 | 4.00 | 95.00 | 3.80 |
| **01** | **6** | **0** | **625** | | | | | | | | | | | **0.00** | **0.00** | **86.00** | **97.93** | **84.22** |
| 01 | 6 | 0 | 632 | 003 | | 1 | 111 | | | | | | Voľby prezidenta SR-poštovné | 0.00 | 0.00 | 15.00 | 100.00 | 15.00 |
| 01 | 6 | 0 | 632 | 003 | 1 | 1 | 111 | | | | | | Eurovoľby-poštovné | 0.00 | 0.00 | 8.00 | 95.00 | 7.60 |
| 01 | 6 | 0 | 632 | 004 | | 1 | 111 | | | | | | Voľby prezidenta-internet | 0.00 | 0.00 | 15.00 | 100.00 | 15.00 |
| 01 | 6 | 0 | 632 | 004 | 1 | 1 | 111 | | | | | | Voľby EU parlament-internet | 0.00 | 0.00 | 5.00 | 100.00 | 5.00 |
| 01 | 6 | 0 | 632 | 005 | | 1 | 111 | | | | | | Voľby prezidenta-telefon | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | 6 | 0 | 632 | 005 | 1 | 1 | 111 | | | | | | Telekomunikačné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **01** | **6** | **0** | **632** | | | | | | | | | | | **0.00** | **0.00** | **43.00** | **99.07** | **42.60** |
| 01 | 6 | 0 | 633 | 006 | | 1 | 111 | | | | | | Voľba prezidenta SR-všeobecný mate | 0.00 | 0.00 | 59.00 | 100.10 | 59.06 |
| 01 | 6 | 0 | 633 | 006 | 1 | 1 | 111 | | | | | | Voľby EU parlament-materiál | 0.00 | 0.00 | 23.00 | 100.04 | 23.01 |
| 01 | 6 | 0 | 633 | 016 | | 1 | 111 | | | | | | Voľby prezidenta-Reprezentačné | 0.00 | 0.00 | 30.00 | 100.00 | 30.00 |
| 01 | 6 | 0 | 633 | 016 | 1 | 1 | 111 | | | | | | Voľby EU parlament-reprezentačné | 0.00 | 0.00 | 15.00 | 100.00 | 15.00 |
| **01** | **6** | **0** | **633** | | | | | | | | | | | **0.00** | **0.00** | **127.00** | **100.06** | **127.07** |
| 01 | 6 | 0 | 634 | 001 | | 1 | 111 | | | | | | Voľby prezidenta - palivo | 0.00 | 0.00 | 11.00 | 103.09 | 11.34 |

# PLNENIE VÝDAVKOV / Podľa funkčného členenia

## Ku obdobiu 12.2024

| Od | ST1 | T2 | Po1 | Po2 | R | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 6 | 0 | 634 | 001 | 1 | 1 | 111 | | | | | | Voľby EU parlament-palivo | 0.00 | 0.00 | 6.00 | 93.33 | 5.60 |
| **01** | **6** | **0** | **634** | | | | | | | | | | | **0.00** | **0.00** | **17.00** | **99.65** | **16.94** |
| 01 | 6 | 0 | 637 | 014 | | 1 | 111 | | | | | | Voľby prezidentaR-Stravovanie | 0.00 | 0.00 | 209.00 | 99.90 | 208.80 |
| 01 | 6 | 0 | 637 | 014 | 1 | 1 | 111 | | | | | | Strava voľby EU | 0.00 | 0.00 | 70.00 | 99.43 | 69.60 |
| 01 | 6 | 0 | 637 | 026 | | 1 | 111 | | | | | | Voľby preziden-Odmeny členom a zap | 0.00 | 0.00 | 957.00 | 100.04 | 957.35 |
| 01 | 6 | 0 | 637 | 026 | 1 | 1 | 111 | | | | | | Voľby EU parlament-odmeny komisia+ | 0.00 | 0.00 | 505.00 | 100.08 | 505.40 |
| 01 | 6 | 0 | 637 | 027 | | 1 | 111 | | | | | | Voľby prezident-odmeny doruč.,tech | 0.00 | 0.00 | 43.00 | 100.00 | 43.00 |
| 01 | 6 | 0 | 637 | 027 | 1 | 1 | 111 | | | | | | Voľby EU parlament-odmeny na doh.d | 0.00 | 0.00 | 86.00 | 100.00 | 86.00 |
| 01 | 6 | 0 | 637 | 037 | | 1 | 111 | | | | | | Voľby prezidenta-Vratky-vyúčtovani | 0.00 | 0.00 | 124.00 | 100.31 | 124.39 |
| 01 | 6 | 0 | 637 | 037 | 1 | 1 | 111 | | | | | | Voľby EU parlament-vratky | 0.00 | 0.00 | 94.00 | 101.05 | 94.99 |
| **01** | **6** | **0** | **637** | | | | | | | | | | | **0.00** | **0.00** | **2088.00** | **100.07** | **2089.53** |
| **01** | **6** | **0** | | | | | | | | | | | | **0.00** | **0.00** | **2641.00** | **100.00** | **2640.95** |
| 04 | 5 | 1 | 633 | 006 | | 1 | 41 | | | | | | Komunikácie-materiál | 600.00 | 41.42 | 600.00 | 41.42 | 248.50 |
| 04 | 5 | 1 | 633 | 015 | | 1 | 41 | | | | | | Komunikácia-palivo | 500.00 | 31.85 | 500.00 | 31.85 | 159.25 |
| **04** | **5** | **1** | **633** | | | | | | | | | | | **1100.00** | **37.07** | **1100.00** | **37.07** | **407.75** |
| 04 | 5 | 1 | 636 | 001 | | 1 | 41 | | | | | | Komunikácie-nájom želez. | 310.00 | 106.80 | 331.00 | 100.02 | 331.07 |
| **04** | **5** | **1** | **636** | | | | | | | | | | | **310.00** | **106.80** | **331.00** | **100.02** | **331.07** |
| 04 | 5 | 1 | 637 | 004 | | 1 | 41 | | | | | | Komunikácie-všeob.služby | 2500.00 | 25.44 | 1540.00 | 41.30 | 636.00 |
| **04** | **5** | **1** | **637** | | | | | | | | | | | **2500.00** | **25.44** | **1540.00** | **41.30** | **636.00** |
| 04 | 5 | 1 | 717 | 002 | | 2 | 52 | | | | | | Rekonštr. a moderniz. MK | 200000.00 | 0.00 | 200000.00 | 0.00 | 0.00 |
| **04** | **5** | **1** | **717** | | | | | | | | | | | **200000.00** | **0.00** | **200000.00** | **0.00** | **0.00** |
| **04** | **5** | **1** | | | | | | | | | | | | **203910.00** | **0.67** | **202971.00** | **0.68** | **1374.82** |
| 05 | 1 | 0 | 611 | | | 1 | 41 | | | | | | Zberný dvor - Tar.pl.,os.pl.,zákl. | 10198.00 | 108.93 | 12198.00 | 91.07 | 11108.86 |
| **05** | **1** | **0** | **611** | | | | | | | | | | | **10198.00** | **108.93** | **12198.00** | **91.07** | **11108.86** |
| 05 | 1 | 0 | 612 | 001 | | 1 | 41 | | | | | | Zberný dvor - Osobný príplatok | 4700.00 | 98.71 | 4700.00 | 98.71 | 4639.36 |
| **05** | **1** | **0** | **612** | | | | | | | | | | | **4700.00** | **98.71** | **4700.00** | **98.71** | **4639.36** |
| 05 | 1 | 0 | 614 | | | 1 | 41 | | | | | | Zber.dvor- odmeny | 1200.00 | 100.00 | 1200.00 | 100.00 | 1200.00 |
| **05** | **1** | **0** | **614** | | | | | | | | | | | **1200.00** | **100.00** | **1200.00** | **100.00** | **1200.00** |
| 05 | 1 | 0 | 621 | | | 1 | 41 | | | | | | Poistné do Všeobecnej zdravotnej p | 1610.00 | 117.42 | 1891.00 | 99.97 | 1890.47 |
| **05** | **1** | **0** | **621** | | | | | | | | | | | **1610.00** | **117.42** | **1891.00** | **99.97** | **1890.47** |
| 05 | 1 | 0 | 625 | 001 | | 1 | 41 | | | | | | Poistné na nemocenské poistenie | 225.00 | 105.72 | 238.00 | 99.95 | 237.87 |
| 05 | 1 | 0 | 625 | 002 | | 1 | 41 | | | | | | Zberný dvor - Poistné na starob. p | 2254.00 | 105.54 | 2379.00 | 99.99 | 2378.88 |
| 05 | 1 | 0 | 625 | 003 | | 1 | 41 | | | | | | Poistné na úrazové poistenie | 130.00 | 104.55 | 136.00 | 99.93 | 135.91 |
| 05 | 1 | 0 | 625 | 004 | | 1 | 41 | | | | | | Na invalidné poistenie | 483.00 | 105.53 | 510.00 | 99.94 | 509.70 |
| 05 | 1 | 0 | 625 | 005 | | 1 | 41 | | | | | | Zberný dvor - Na poist. v nezamest | 70.00 | 121.24 | 86.00 | 98.69 | 84.87 |
| 05 | 1 | 0 | 625 | 005 | 1 | 1 | 41 | | | | | | ZD príspevok na financovanie podpc | 70.00 | 121.24 | 86.00 | 98.69 | 84.87 |
| 05 | 1 | 0 | 625 | 007 | | 1 | 41 | | | | | | Zberný dvor - RFS | 660.00 | 122.29 | 808.00 | 99.89 | 807.10 |
| **05** | **1** | **0** | **625** | | | | | | | | | | | **3892.00** | **108.92** | **4243.00** | **99.91** | **4239.20** |
| 05 | 1 | 0 | 632 | 001 | | 1 | 41 | | | | | | ZD el.energia | 800.00 | 49.50 | 800.00 | 49.50 | 396.00 |
| **05** | **1** | **0** | **632** | | | | | | | | | | | **800.00** | **49.50** | **800.00** | **49.50** | **396.00** |
| 05 | 1 | 0 | 633 | 006 | | 1 | 41 | | | | | | Netriedený odpad-všeob.mater. | 1500.00 | 187.60 | 2814.00 | 100.00 | 2814.00 |
| 05 | 1 | 0 | 633 | 006 | 1 | 1 | 41 | | | | | | Separ.zber+traktor-všeob.mater. | 600.00 | 125.56 | 760.00 | 99.13 | 753.35 |
| 05 | 1 | 0 | 633 | 015 | | 1 | 41 | | | | | | Separovaný odpad-palivá | 3000.00 | 86.28 | 3000.00 | 86.28 | 2588.49 |
| **05** | **1** | **0** | **633** | | | | | | | | | | | **5100.00** | **120.70** | **6574.00** | **93.64** | **6155.84** |
| 05 | 1 | 0 | 634 | 001 | | 1 | 41 | | | | | | Traktor-maziv., oleje, špec. kvap. | 100.00 | 164.40 | 200.00 | 82.20 | 164.40 |
| **05** | **1** | **0** | **634** | | | | | | | | | | | **100.00** | **164.40** | **200.00** | **82.20** | **164.40** |
| 05 | 1 | 0 | 635 | 004 | | 1 | 41 | | | | | | ZD-Rutin.a štand.údržba prevádz.st | 3000.00 | 134.05 | 4100.00 | 98.08 | 4021.45 |
| **05** | **1** | **0** | **635** | | | | | | | | | | | **3000.00** | **134.05** | **4100.00** | **98.08** | **4021.45** |
| 05 | 1 | 0 | 637 | 004 | | 1 | 41 | | | | | | Netried.odpad-služby | 35000.00 | 89.36 | 35000.00 | 89.36 | 31277.44 |
| 05 | 1 | 0 | 637 | 004 | 1 | 1 | 41 | | | | | | Tekutý odpad-služby | 1000.00 | 54.00 | 1000.00 | 54.00 | 540.00 |
| 05 | 1 | 0 | 637 | 004 | 2 | 1 | 41 | | | | | | Separov. odpad - zber.dvor-Všeob. | 2500.00 | 207.83 | 5196.00 | 100.00 | 5195.76 |
| 05 | 1 | 0 | 637 | 012 | | 1 | 41 | | | | | | Zákonný poplatok - kom.odpad | 4000.00 | 99.80 | 4000.00 | 99.80 | 3991.92 |
| **05** | **1** | **0** | **637** | | | | | | | | | | | **42500.00** | **96.48** | **45196.00** | **90.73** | **41005.12** |
| **05** | **1** | **0** | | | | | | | | | | | | **73100.00** | **102.35** | **81102.00** | **92.26** | **74820.70** |
| 05 | 2 | 0 | 637 | 004 | | 1 | 41 | | | | | | Kanalizácia-Všeobecné služby | 5000.00 | 2.30 | 5000.00 | 2.30 | 115.20 |
| **05** | **2** | **0** | **637** | | | | | | | | | | | **5000.00** | **2.30** | **5000.00** | **2.30** | **115.20** |
| **05** | **2** | **0** | | | | | | | | | | | | **5000.00** | **2.30** | **5000.00** | **2.30** | **115.20** |
| 06 | 1 | 0 | 632 | 001 | | 1 | 41 | | | | | | 6j+9bj el.energia | 250.00 | 105.60 | 264.00 | 100.00 | 264.00 |
| 06 | 1 | 0 | 632 | 001 | 1 | 1 | 41 | | | | | | 2x7bj-el.energia | 200.00 | 132.00 | 264.00 | 100.00 | 264.00 |
| 06 | 1 | 0 | 632 | 002 | | 1 | 41 | | | | | | 6+9bj-vodné | 1200.00 | 140.12 | 1682.00 | 99.97 | 1681.47 |
| 06 | 1 | 0 | 632 | 002 | 1 | 1 | 41 | | | | | | 2x7bj-vodné | 1200.00 | 103.25 | 1240.00 | 99.92 | 1239.03 |
| **06** | **1** | **0** | **632** | | | | | | | | | | | **2850.00** | **121.00** | **3450.00** | **99.96** | **3448.50** |
| 06 | 1 | 0 | 633 | 006 | | 1 | 41 | | | | | | Bytovky-všeobecný materiál | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| **06** | **1** | **0** | **633** | | | | | | | | | | | **500.00** | **0.00** | **500.00** | **0.00** | **0.00** |
| 06 | 1 | 0 | 637 | 004 | | 1 | 41 | | | | | | Bývanie-všeob.služby | 11500.00 | 156.30 | 17975.00 | 100.00 | 17974.98 |

# PLNENIE VÝDAVKOV / Podľa funkčného členenia

## Ku obdobiu 12.2024

| | | | | | | | | | | | | | ROZPOČET | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Od | ST1 | T2 | Po1 | Po2 | R | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis | Schválený | % | Upravený | % | Plnenie |
| **06** | **1** | **0** | **637** | | | | | | | | | | | **11500.00** | **156.30** | **17975.00** | **100.00** | **17974.98** |
| 06 | 1 | 0 | 651 | 002 | | 1 | 41 | | | | | | ŠFRB-6+9bj-úrok z úveru | 2655.00 | 99.98 | 2655.00 | 99.98 | 2654.56 |
| 06 | 1 | 0 | 651 | 002 | 1 | 1 | 41 | | | | | | ŠFRB 2x7bj-úrok z úveru | 3050.00 | 99.99 | 3050.00 | 99.99 | 3049.57 |
| **06** | **1** | **0** | **651** | | | | | | | | | | | **5705.00** | **99.98** | **5705.00** | **99.98** | **5704.13** |
| 06 | 1 | 0 | 819 | 002 | | 3 | 71 | | | | | | Bytovky-vrátená finančná zábezpeka | 0.00 | 0.00 | 0.00 | 0.00 | 630.00 |
| **06** | **1** | **0** | **819** | | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **630.00** |
| 06 | 1 | 0 | 821 | 007 | | 3 | 41 | | | | | | ŠFRB-6+9bj splác.istiny úveru | 16539.00 | 100.00 | 16539.00 | 100.00 | 16538.84 |
| 06 | 1 | 0 | 821 | 007 | 1 | 3 | 41 | | | | | | ŠFRB-14bj-spl.istiny z úveru | 17096.00 | 100.00 | 17096.00 | 100.00 | 17095.55 |
| **06** | **1** | **0** | **821** | | | | | | | | | | | **33635.00** | **100.00** | **33635.00** | **100.00** | **33634.39** |
| **06** | **1** | **0** | | | | | | | | | | | | **54190.00** | **113.29** | **61265.00** | **100.21** | **61392.00** |
| 06 | 2 | 0 | 633 | 004 | | 1 | 41 | | | | | | Verejná zeleň-prev.stroje a prístr | 3000.00 | 0.00 | 1466.00 | 0.00 | 0.00 |
| 06 | 2 | 0 | 633 | 006 | | 1 | 111 | | | | | | VZ-UP - Všeobecný materiál | 1000.00 | 17.20 | 172.00 | 100.02 | 172.04 |
| 06 | 2 | 0 | 633 | 006 | | 1 | 11H | | | | | | NSK-stromy - VZ | 0.00 | 0.00 | 5000.00 | 100.00 | 5000.00 |
| 06 | 2 | 0 | 633 | 006 | | 1 | 41 | | | | | | VZ-materiál | 4000.00 | 130.38 | 5290.00 | 98.58 | 5215.11 |
| 06 | 2 | 0 | 633 | 015 | | 1 | 41 | | | | | | VZ-palivá | 3000.00 | 135.39 | 4062.00 | 99.99 | 4061.75 |
| **06** | **2** | **0** | **633** | | | | | | | | | | | **11000.00** | **131.35** | **15990.00** | **90.36** | **14448.90** |
| 06 | 2 | 0 | 634 | 001 | | 1 | 41 | | | | | | VZ_mazivá,oleje | 450.00 | 90.82 | 450.00 | 90.82 | 408.69 |
| 06 | 2 | 0 | 634 | 006 | | 1 | 111 | | | | | | Pracovné odevy, obuv - UP aktivačn | 0.00 | 0.00 | 38.00 | 99.16 | 37.68 |
| **06** | **2** | **0** | **634** | | | | | | | | | | | **450.00** | **99.19** | **488.00** | **91.47** | **446.37** |
| 06 | 2 | 0 | 635 | 004 | | 1 | 41 | | | | | | VZ-údržba strojov | 2000.00 | 26.68 | 1000.00 | 53.35 | 533.50 |
| **06** | **2** | **0** | **635** | | | | | | | | | | | **2000.00** | **26.68** | **1000.00** | **53.35** | **533.50** |
| 06 | 2 | 0 | 637 | 004 | | 1 | 41 | | | | | | VZ-všeob.služby | 3000.00 | 59.19 | 2000.00 | 88.79 | 1775.78 |
| **06** | **2** | **0** | **637** | | | | | | | | | | | **3000.00** | **59.19** | **2000.00** | **88.79** | **1775.78** |
| 06 | 2 | 0 | 713 | 004 | | 2 | 46 | | | | | | Nákup Rider Husquarna R 316- RF | 0.00 | 0.00 | 1771.00 | 100.02 | 1771.30 |
| **06** | **2** | **0** | **713** | | | | | | | | | | | **0.00** | **0.00** | **1771.00** | **100.02** | **1771.30** |
| **06** | **2** | **0** | | | | | | | | | | | | **16450.00** | **115.35** | **21249.00** | **89.30** | **18975.85** |
| 06 | 4 | 0 | 632 | 001 | | 1 | 41 | | | | | | Ver.osvetl.-el.energia | 5000.00 | 57.49 | 3500.00 | 82.13 | 2874.66 |
| **06** | **4** | **0** | **632** | | | | | | | | | | | **5000.00** | **57.49** | **3500.00** | **82.13** | **2874.66** |
| 06 | 4 | 0 | 633 | 006 | | 1 | 41 | | | | | | Ver.osvetl.-mateiál | 3287.00 | 64.13 | 3287.00 | 64.13 | 2107.98 |
| **06** | **4** | **0** | **633** | | | | | | | | | | | **3287.00** | **64.13** | **3287.00** | **64.13** | **2107.98** |
| 06 | 4 | 0 | 637 | 004 | | 1 | 41 | | | | | | Verej.osvetl.-služby | 2000.00 | 13.96 | 1000.00 | 27.92 | 279.24 |
| **06** | **4** | **0** | **637** | | | | | | | | | | | **2000.00** | **13.96** | **1000.00** | **27.92** | **279.24** |
| **06** | **4** | **0** | | | | | | | | | | | | **10287.00** | **51.15** | **7787.00** | **67.57** | **5261.88** |
| 07 | 6 | 0 | 632 | 001 | | 1 | 111 | | | | | | MH-energošeky-ZS plyn | 0.00 | 0.00 | 1626.00 | 100.01 | 1626.22 |
| 07 | 6 | 0 | 632 | 001 | | 1 | 41 | | | | | | Zdr.stredisko-plyn | 8000.00 | 48.90 | 4438.00 | 88.14 | 3911.78 |
| 07 | 6 | 0 | 632 | 001 | 1 | 1 | 41 | | | | | | Zdrav.stredisko-el.energia | 1000.00 | 66.00 | 1000.00 | 66.00 | 660.00 |
| 07 | 6 | 0 | 632 | 002 | | 1 | 41 | | | | | | Zdrav.stredisko-vodné | 80.00 | 120.01 | 100.00 | 96.01 | 96.01 |
| **07** | **6** | **0** | **632** | | | | | | | | | | | **9080.00** | **69.32** | **7164.00** | **87.86** | **6294.01** |
| 07 | 6 | 0 | 633 | 006 | | 1 | 41 | | | | | | Zdrav.stred.-materiál | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| **07** | **6** | **0** | **633** | | | | | | | | | | | **500.00** | **0.00** | **500.00** | **0.00** | **0.00** |
| 07 | 6 | 0 | 635 | 006 | | 1 | 41 | | | | | | Zdrav.stred.-údržba budov | 2500.00 | 0.00 | 2500.00 | 0.00 | 0.00 |
| **07** | **6** | **0** | **635** | | | | | | | | | | | **2500.00** | **0.00** | **2500.00** | **0.00** | **0.00** |
| 07 | 6 | 0 | 637 | 004 | | 1 | 41 | | | | | | Zdrav.stred.-služby | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| **07** | **6** | **0** | **637** | | | | | | | | | | | **500.00** | **0.00** | **500.00** | **0.00** | **0.00** |
| **07** | **6** | **0** | | | | | | | | | | | | **12580.00** | **50.03** | **10664.00** | **59.02** | **6294.01** |
| 08 | 1 | 0 | 632 | 001 | | 1 | 41 | | | | | | OFK-el.energia | 2000.00 | 79.30 | 2000.00 | 79.30 | 1586.08 |
| **08** | **1** | **0** | **632** | | | | | | | | | | | **2000.00** | **79.30** | **2000.00** | **79.30** | **1586.08** |
| 08 | 1 | 0 | 633 | 006 | | 1 | 41 | | | | | | OFK-všeob.mater. | 1000.00 | 83.81 | 1000.00 | 83.81 | 838.14 |
| 08 | 1 | 0 | 633 | 015 | | 1 | 41 | | | | | | OFK-palivo | 300.00 | 22.94 | 300.00 | 22.94 | 68.81 |
| **08** | **1** | **0** | **633** | | | | | | | | | | | **1300.00** | **69.77** | **1300.00** | **69.77** | **906.95** |
| 08 | 1 | 0 | 635 | 006 | | 1 | 41 | | | | | | OFK-údržba budov | 2500.00 | 0.00 | 2500.00 | 0.00 | 0.00 |
| **08** | **1** | **0** | **635** | | | | | | | | | | | **2500.00** | **0.00** | **2500.00** | **0.00** | **0.00** |
| 08 | 1 | 0 | 637 | 004 | | 1 | 41 | | | | | | OFK všeobecné služby | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 |
| 08 | 1 | 0 | 637 | 004 | 1 | 1 | 41 | | | | | | Rekreačné a šport. sl-cyklotrasy-s | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| **08** | **1** | **0** | **637** | | | | | | | | | | | **1300.00** | **0.00** | **1300.00** | **0.00** | **0.00** |
| 08 | 1 | 0 | 642 | 001 | | 1 | 41 | | | | | | OFK-príspevok | 6000.00 | 133.33 | 8000.00 | 100.00 | 8000.00 |
| 08 | 1 | 0 | 642 | 001 | 1 | 1 | 41 | | | | | | Ostat.športy-príspevok | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| **08** | **1** | **0** | **642** | | | | | | | | | | | **6200.00** | **129.03** | **8200.00** | **97.56** | **8000.00** |
| **08** | **1** | **0** | | | | | | | | | | | | **13300.00** | **78.89** | **15300.00** | **68.58** | **10493.03** |
| 08 | 2 | 0 | 633 | 001 | | 1 | 41 | | | | | | KD-Interiérové vybavenie | 2000.00 | 52.52 | 2000.00 | 52.52 | 1050.40 |
| 08 | 2 | 0 | 633 | 006 | | 1 | 41 | | | | | | Kultúra,šport, knižnica, KD-materi | 10000.00 | 43.97 | 7000.00 | 62.82 | 4397.25 |
| 08 | 2 | 0 | 633 | 006 | | 1 | 46 | | | | | | Material-KD-RF bežné | 0.00 | 0.00 | 709.00 | 99.93 | 708.49 |
| 08 | 2 | 0 | 633 | 009 | | 1 | 111 | | | | | | Fond na podporu umenia-MK Knihy | 0.00 | 0.00 | 1000.00 | 100.00 | 1000.00 |
| 08 | 2 | 0 | 633 | 009 | | 1 | 41 | | | | | | Knižnica-knihy | 300.00 | 78.00 | 300.00 | 78.00 | 234.00 |
| 08 | 2 | 0 | 633 | 016 | | 1 | 41 | | | | | | Kultúra,šport-reprezentačné | 1500.00 | 213.24 | 3770.00 | 84.84 | 3198.53 |

# PLNENIE VÝDAVKOV / Podľa funkčného členenia

## Ku obdobiu 12.2024

| Od | ST1 | T2 | Po1 | Po2 | R | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis | ROZPOČET Schválený | % | Upravený | % | Plnenie |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **08** | **2** | **0** | **633** | | | | | | | | | | | **13800.00** | **76.73** | **14779.00** | **71.65** | **10588.67** |
| 08 | 2 | 0 | 635 | 006 | | 1 | 41 | | | | | | Kultúra-údržba budov,kaštieľ | 10000.00 | 2.93 | 7650.00 | 3.83 | 292.99 |
| **08** | **2** | **0** | **635** | | | | | | | | | | | **10000.00** | **2.93** | **7650.00** | **3.83** | **292.99** |
| 08 | 2 | 0 | 637 | 003 | | 1 | 41 | | | | | | Kulltúra, šport - propagácia | 1000.00 | 126.95 | 1270.00 | 99.96 | 1269.52 |
| 08 | 2 | 0 | 637 | 004 | | 1 | 41 | | | | | | Kultúra,knižnica,KD,kaštieľ - služ | 9000.00 | 94.49 | 9979.00 | 85.22 | 8503.87 |
| 08 | 2 | 0 | 637 | 004 | | 1 | 46 | | | | | | Osvetlenie,KD-RF | 0.00 | 0.00 | 4936.00 | 99.99 | 4935.65 |
| 08 | 2 | 0 | 637 | 027 | | 1 | 41 | | | | | | Kultúra - dohody | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| **08** | **2** | **0** | **637** | | | | | | | | | | | **10500.00** | **140.09** | **16685.00** | **88.16** | **14709.04** |
| 08 | 2 | 0 | 716 | | | 2 | 41 | | | | | | Projekt. dokumentácia- rekonštr. K | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 2 | 0 | 716 | | | 2 | 46 | | | | | | PD-rekonštr.KD-RF | 0.00 | 0.00 | 28980.00 | 100.00 | 28980.00 |
| **08** | **2** | **0** | **716** | | | | | | | | | | | **0.00** | **0.00** | **28980.00** | **100.00** | **28980.00** |
| **08** | **2** | **0** | | | | | | | | | | | | **34300.00** | **159.10** | **68094.00** | **80.14** | **54570.70** |
| 08 | 3 | 0 | 633 | 006 | | 1 | 41 | | | | | | MR-všeobec.mater. | 500.00 | 53.04 | 500.00 | 53.04 | 265.20 |
| **08** | **3** | **0** | **633** | | | | | | | | | | | **500.00** | **53.04** | **500.00** | **53.04** | **265.20** |
| 08 | 3 | 0 | 637 | 004 | | 1 | 41 | | | | | | MR-všeobecné služby | 1000.00 | 63.73 | 1000.00 | 63.73 | 637.32 |
| **08** | **3** | **0** | **637** | | | | | | | | | | | **1000.00** | **63.73** | **1000.00** | **63.73** | **637.32** |
| **08** | **3** | **0** | | | | | | | | | | | | **1500.00** | **60.17** | **1500.00** | **60.17** | **902.52** |
| 08 | 4 | 0 | 632 | 001 | | 1 | 41 | | | | | | Dom smútku-el.energia | 400.00 | 68.16 | 400.00 | 68.16 | 272.65 |
| **08** | **4** | **0** | **632** | | | | | | | | | | | **400.00** | **68.16** | **400.00** | **68.16** | **272.65** |
| 08 | 4 | 0 | 633 | 001 | | 1 | 41 | | | | | | Dom smútku-interiérove vybavenie | 900.00 | 100.00 | 900.00 | 100.00 | 900.00 |
| 08 | 4 | 0 | 633 | 006 | | 1 | 111 | | | | | | Cintorín-všeobecný material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 | 4 | 0 | 633 | 006 | | 1 | 11H | | | | | | Cintorín materiál-MAS Lieder NSK | 0.00 | 0.00 | 5041.00 | 100.00 | 5040.79 |
| 08 | 4 | 0 | 633 | 006 | | 1 | 1BB1 | | | | | | Cintorín materiál refund.NIVAM | 0.00 | 0.00 | 1365.00 | 100.01 | 1365.10 |
| 08 | 4 | 0 | 633 | 006 | | 1 | 1BB2 | | | | | | Cintorín materiál-refund.NIVAM | 0.00 | 0.00 | 241.00 | 99.96 | 240.90 |
| 08 | 4 | 0 | 633 | 006 | | 1 | 41 | | | | | | Cintorín, dom smútku-materiál | 1000.00 | 139.81 | 2114.00 | 66.13 | 1398.06 |
| **08** | **4** | **0** | **633** | | | | | | | | | | | **1900.00** | **470.78** | **9661.00** | **92.59** | **8944.85** |
| 08 | 4 | 0 | 635 | 006 | | 1 | 41 | | | | | | Rutinná a štandardná údržba budov, | 2000.00 | 0.00 | 800.00 | 0.00 | 0.00 |
| **08** | **4** | **0** | **635** | | | | | | | | | | | **2000.00** | **0.00** | **800.00** | **0.00** | **0.00** |
| 08 | 4 | 0 | 637 | 004 | | 1 | 41 | | | | | | Cintorín-všeob.služby | 500.00 | 202.60 | 2700.00 | 37.52 | 1013.00 |
| **08** | **4** | **0** | **637** | | | | | | | | | | | **500.00** | **202.60** | **2700.00** | **37.52** | **1013.00** |
| 08 | 4 | 0 | 642 | 002 | | 1 | 41 | | | | | | ČK,SZZP,eRko,farsky úrad+particip | 700.00 | 85.71 | 700.00 | 85.71 | 600.00 |
| **08** | **4** | **0** | **642** | | | | | | | | | | | **700.00** | **85.71** | **700.00** | **85.71** | **600.00** |
| **08** | **4** | **0** | | | | | | | | | | | | **5500.00** | **196.92** | **14261.00** | **75.94** | **10830.50** |
| 09 | 1 | 2 | 1 637 | 037 | | 1 | 111 | | | | | | ZŠ-Vratky-LVK, škola v prírode | 0.00 | 0.00 | 2000.00 | 100.00 | 2000.00 |
| 09 | 1 | 2 | 1 637 | 037 | | 1 | 131N | | | | | | ZŠ-vratky-špecif.ped.zam.3P01 | 0.00 | 0.00 | 782.00 | 0.00 | 0.00 |
| 09 | 1 | 2 | 1 637 | 037 | 1 | 1 | 111 | | | | | | Zš-vratky-podp.opatr.pedag.asisten | 0.00 | 0.00 | 8301.00 | 100.00 | 8301.00 |
| 09 | 1 | 2 | 1 637 | 037 | 2 | 1 | 111 | | | | | | Zš vratky-nevyčerpané dopravné | 0.00 | 0.00 | 21.00 | 100.00 | 21.00 |
| **09** | **1** | **2** | **1 637** | | | | | | | | | | | **0.00** | **0.00** | **11104.00** | **92.96** | **10322.00** |
| 09 | 1 | 2 | 1 716 | | | 2 | 41 | | | | | | Enviroučebňa-Proj.dokumentácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 | 1 | 2 | 1 716 | | | 2 | 46 | | | | | | PD-enviroučebňa-RF | 0.00 | 0.00 | 1059.00 | 99.94 | 1058.40 |
| **09** | **1** | **2** | **1 716** | | | | | | | | | | | **0.00** | **0.00** | **1059.00** | **99.94** | **1058.40** |
| **09** | **1** | **2** | **1** | | | | | | | | | | | **0.00** | **0.00** | **12163.00** | **93.57** | **11380.40** |
| 10 | 2 | 0 | 637 | 014 | | 1 | 41 | | | | | | Dôchodci-stravovanie | 18500.00 | 111.76 | 22125.00 | 93.45 | 20676.45 |
| **10** | **2** | **0** | **637** | | | | | | | | | | | **18500.00** | **111.76** | **22125.00** | **93.45** | **20676.45** |
| **10** | **2** | **0** | | | | | | | | | | | | **18500.00** | **111.76** | **22125.00** | **93.45** | **20676.45** |
| 10 | 4 | 0 | 642 | 026 | | 1 | 41 | | | | | | Bežné transf.-narod.úmrtie | 1500.00 | 64.19 | 1500.00 | 64.19 | 962.79 |
| **10** | **4** | **0** | **642** | | | | | | | | | | | **1500.00** | **64.19** | **1500.00** | **64.19** | **962.79** |
| **10** | **4** | **0** | | | | | | | | | | | | **1500.00** | **64.19** | **1500.00** | **64.19** | **962.79** |
| 10 | 7 | 0 | 637 | 037 | | 1 | 131N | | | | | | vyúčtov. strava UP r.2023 | 0.00 | 0.00 | 1888.00 | 100.02 | 1888.40 |
| **10** | **7** | **0** | **637** | | | | | | | | | | | **0.00** | **0.00** | **1888.00** | **100.02** | **1888.40** |
| 10 | 7 | 0 | 642 | 014 | 2 | 1 | 111 | | | | | | Mikulcová M -rod.príd.náhradný prí | 0.00 | 0.00 | 60.00 | 100.00 | 60.00 |
| 10 | 7 | 0 | 642 | 026 | | 1 | 111 | | | | | | UP-strava, škols. potreby-hmot. n. | 1500.00 | 2.21 | 34.00 | 97.65 | 33.20 |
| 10 | 7 | 0 | 642 | 026 | 1 | 1 | 111 | | | | | | UP dietna strava | 500.00 | 117.50 | 700.00 | 83.93 | 587.50 |
| **10** | **7** | **0** | **642** | | | | | | | | | | | **2000.00** | **34.04** | **794.00** | **85.73** | **680.70** |
| **10** | **7** | **0** | | | | | | | | | | | | **2000.00** | **128.46** | **2682.00** | **95.79** | **2569.10** |
| **ZOSTAVA CELKOM** | | | | | | | | | | | | | | **751928.00** | **75.88** | **850260.00** | **67.11** | **570586.22** |