

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |     |     |     |    |    |   |    |    | R O Z P O Č E T |                               |           |          |          |        |          |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|-----------------|-------------------------------|-----------|----------|----------|--------|----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R               | Popis                         | Schválený | %        | Upravený | %      | Plnenie  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   | 05 | 61 |                 | Tar.pl.,os.pl.,zákl.pl.,funk. | 250.00    | 100.00   | 250.00   | 100.00 | 250.00   |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.pl.       | 250.00    | 100.00   | 250.00   | 100.00 | 250.00   |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   |    |    |                 | Eko.položka 611               | 250.00    | 100.00   | 250.00   | 100.00 | 250.00   |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   | 05 | 62 |                 | Poistné do ostatných zdravotr | 25.00     | 110.00   | 30.00    | 91.67  | 27.50    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 25.00     | 110.00   | 30.00    | 91.67  | 27.50    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 25.00     | 110.00   | 30.00    | 91.67  | 27.50    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   | 05 | 62 |                 | Poistné na nemocenské poister | 4.00      | 87.50    | 4.00     | 87.50  | 3.50     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   |    |    |                 | Poistné na nemocenské         | 4.00      | 87.50    | 4.00     | 87.50  | 3.50     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   | 05 | 62 |                 | Poistné na starobné poistenie | 35.00     | 100.00   | 35.00    | 100.00 | 35.00    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   |    |    |                 | Poistné na starobné p         | 35.00     | 100.00   | 35.00    | 100.00 | 35.00    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   | 05 | 62 |                 | Poistné na úrazové poistenie  | 2.00      | 100.00   | 2.00     | 100.00 | 2.00     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   |    |    |                 | Poistné na úrazové po         | 2.00      | 100.00   | 2.00     | 100.00 | 2.00     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 004 |    |    |   | 05 | 62 |                 | Na invalidné poistenie        | 8.00      | 93.75    | 8.00     | 93.75  | 7.50     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 004 |    |    |   |    |    |                 | Na invalidné poistenie        | 8.00      | 93.75    | 8.00     | 93.75  | 7.50     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   | 05 | 62 |                 | Na poistenie v nezamestnanost | 2.00      | 62.50    | 2.00     | 62.50  | 1.25     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   | 05 | 62 | 1               | Na poistenie PFP              | 2.00      | 62.50    | 2.00     | 62.50  | 1.25     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   |    |    |                 | Na poistenie v nezame         | 4.00      | 62.50    | 4.00     | 62.50  | 2.50     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   | 05 | 62 |                 | Na poistenie do rezervného fc | 12.00     | 99.00    | 12.00    | 99.00  | 11.88    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   |    |    |                 | Na poistenie do rezer         | 12.00     | 99.00    | 12.00    | 99.00  | 11.88    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 625 |     |    |    |   |    |    |                 | Eko.položka 625               | 65.00     | 95.97    | 65.00    | 95.97  | 62.38    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 03 | 63 |                 | Energie-Register adries       | 60.00     | 78.00    | 60.00    | 78.00  | 46.80    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 05 | 63 |                 | Energie                       | 20.00     | 56.20    | 20.00    | 56.20  | 11.24    |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 23 | 63 | 1               | Energie-dotácia-výpadok príjm | 0.00      | 0.00     | 7540.00  | 99.93  | 7535.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 52 | 63 |                 | Energie Ocú -refundácia-živel | 0.00      | 0.00     | 2720.00  | 99.53  | 2707.30  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 52 | 63 | 1               | Energie-refundácia-živelná po | 0.00      | 0.00     | 2000.00  | 100.00 | 2000.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   |    |    |                 | Energie                       | 80.00     | 15375.42 | 12340.00 | 99.68  | 12300.34 |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 632 |     |    |    |   |    |    |                 | Eko.položka 632               | 80.00     | 15375.42 | 12340.00 | 99.68  | 12300.34 |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 633 | 001 |    |    |   | 52 | 63 |                 | Interiérové vybavenie-refundé | 0.00      | 0.00     | 5280.00  | 100.00 | 5280.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 633 | 001 |    |    |   |    |    |                 | Interiérové vybavenie         | 0.00      | 0.00     | 5280.00  | 100.00 | 5280.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 633 | 006 |    |    |   | 05 | 63 |                 | Všeobecný materiál            | 10.00     | 0.00     | 5.00     | 0.00   | 0.00     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 633 | 006 |    |    |   |    |    |                 | Všeobecný materiál            | 10.00     | 0.00     | 5.00     | 0.00   | 0.00     |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 633 |     |    |    |   |    |    |                 | Eko.položka 633               | 10.00     | 52800.00 | 5285.00  | 99.91  | 5280.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 635 | 006 |    |    |   | 52 | 63 |                 | Rutinná a štand údržba budov- | 0.00      | 0.00     | 4400.00  | 100.00 | 4400.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 635 | 006 |    |    |   |    |    |                 | Rutinná a štandardná          | 0.00      | 0.00     | 4400.00  | 100.00 | 4400.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   | 635 |     |    |    |   |    |    |                 | Eko.položka 635               | 0.00      | 0.00     | 4400.00  | 100.00 | 4400.00  |
| 1 | 111 | 01 | 1 | 1  |    | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 430.00    | 5190.75  | 22370.00 | 99.78  | 22320.22 |
| 1 | 111 | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |                 | Výkonné a zákonodarné or      | 430.00    | 5190.75  | 22370.00 | 99.78  | 22320.22 |
| 1 | 111 | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |                 | Fun.trieda 1                  | 430.00    | 5190.75  | 22370.00 | 99.78  | 22320.22 |
| 1 | 111 | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |                 | Fun.skupina 1                 | 430.00    | 5190.75  | 22370.00 | 99.78  | 22320.22 |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 611 |     |    |    |   | 01 | 61 |                 | Tar.pl.,os.pl.,zákl.pl.,fun.p | 1500.00   | 98.08    | 1475.00  | 99.74  | 1471.20  |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 611 |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.pl.       | 1500.00   | 98.08    | 1475.00  | 99.74  | 1471.20  |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 611 |     |    |    |   |    |    |                 | Eko.položka 611               | 1500.00   | 98.08    | 1475.00  | 99.74  | 1471.20  |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 614 |     |    |    |   | 01 | 61 |                 | Odmeny                        | 150.00    | 100.00   | 150.00   | 100.00 | 150.00   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 614 |     |    |    |   |    |    |                 | Odmeny                        | 150.00    | 100.00   | 150.00   | 100.00 | 150.00   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 614 |     |    |    |   |    |    |                 | Eko.položka 614               | 150.00    | 100.00   | 150.00   | 100.00 | 150.00   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 621 |     |    |    |   | 01 | 62 |                 | Poistné do Všeobecnej zdravot | 0.00      | 0.00     | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 621 |     |    |    |   |    |    |                 | Poistné do Všeobecnej         | 0.00      | 0.00     | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 621 |     |    |    |   |    |    |                 | Eko.položka 621               | 0.00      | 0.00     | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 623 |     |    |    |   | 01 | 62 |                 | Poistné do ostatných zdravotr | 200.00    | 95.27    | 200.00   | 95.27  | 190.54   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 200.00    | 95.27    | 200.00   | 95.27  | 190.54   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 200.00    | 95.27    | 200.00   | 95.27  | 190.54   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 001 |    |    |   | 01 | 62 |                 | Poistné na nemocenské poister | 30.00     | 80.43    | 30.00    | 80.43  | 24.13    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 001 |    |    |   |    |    |                 | Poistné na nemocenské         | 30.00     | 80.43    | 30.00    | 80.43  | 24.13    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 002 |    |    |   | 01 | 62 |                 | Poistné na starobné poistenie | 300.00    | 80.29    | 250.00   | 96.34  | 240.86   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 002 |    |    |   |    |    |                 | Poistné na starobné p         | 300.00    | 80.29    | 250.00   | 96.34  | 240.86   |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 003 |    |    |   | 01 | 62 |                 | Poistné na úrazové poistenie  | 20.00     | 68.75    | 20.00    | 68.75  | 13.75    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 003 |    |    |   |    |    |                 | Poistné na úrazové po         | 20.00     | 68.75    | 20.00    | 68.75  | 13.75    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 004 |    |    |   | 01 | 62 |                 | Na invalidné poistenie        | 65.00     | 79.45    | 55.00    | 93.89  | 51.64    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 004 |    |    |   |    |    |                 | Na invalidné poistenie        | 65.00     | 79.45    | 55.00    | 93.89  | 51.64    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 005 |    |    |   | 01 | 62 |                 | Na poistenie v nezamestnanost | 15.00     | 57.13    | 15.00    | 57.13  | 8.57     |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 005 |    |    |   | 01 | 62 | 1               | Na poistenie PFP              | 15.00     | 57.13    | 15.00    | 57.13  | 8.57     |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 005 |    |    |   |    |    |                 | Na poistenie v nezame         | 30.00     | 57.13    | 30.00    | 57.13  | 17.14    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 007 |    |    |   | 01 | 62 |                 | Na poistenie do rezervného fc | 100.00    | 81.70    | 85.00    | 96.12  | 81.70    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 | 007 |    |    |   |    |    |                 | Na poistenie do rezer         | 100.00    | 81.70    | 85.00    | 96.12  | 81.70    |
| 1 | 111 | 01 | 3 | 3  |    | 6   | 625 |     |    |    |   |    |    |                 | Eko.položka 625               | 545.00    | 78.76    | 470.00   | 91.32  | 429.22   |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                                            | R O Z P O Č E T |        |          |        |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|--------------------------------------------|-----------------|--------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | P   | Pol | Pro | Pp | Pj | Z | Kp | Po | R | Popis                                      | Schválený       | %      | Upravený | %      | Plnenie |
| 1 | 111 | 01 | 3 | 3  | 6  | 631 | 001 |     |    |    |   | 01 | 63 |   | Cestovné náhrady - tuzemské                | 0.00            | 0.00   | 45.00    | 93.78  | 42.20   |
| 1 | 111 | 01 | 3 | 3  | 6  | 631 | 001 |     |    |    |   |    |    |   | Cestovné náhrady - t                       | 0.00            | 0.00   | 45.00    | 93.78  | 42.20   |
| 1 | 111 | 01 | 3 | 3  | 6  | 631 |     |     |    |    |   |    |    |   | Eko.položka 631                            | 0.00            | 0.00   | 45.00    | 93.78  | 42.20   |
| 1 | 111 | 01 | 3 | 3  | 6  | 632 | 001 |     |    |    |   | 01 | 63 |   | Energie                                    | 100.00          | 87.88  | 90.00    | 97.64  | 87.88   |
| 1 | 111 | 01 | 3 | 3  | 6  | 632 | 001 |     |    |    |   |    |    |   | Energie                                    | 100.00          | 87.88  | 90.00    | 97.64  | 87.88   |
| 1 | 111 | 01 | 3 | 3  | 6  | 632 | 003 |     |    |    |   | 01 | 63 |   | Poštové služby a telekomunikácie           | 0.00            | 0.00   | 5.00     | 22.00  | 1.10    |
| 1 | 111 | 01 | 3 | 3  | 6  | 632 | 003 |     |    |    |   |    |    |   | Poštové služby                             | 0.00            | 0.00   | 5.00     | 22.00  | 1.10    |
| 1 | 111 | 01 | 3 | 3  | 6  | 632 |     |     |    |    |   |    |    |   | Eko.položka 632                            | 100.00          | 88.98  | 95.00    | 93.66  | 88.98   |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 006 |     |    |    |   | 01 | 63 |   | Všeobecný materiál                         | 55.00           | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 006 |     |    |    |   |    |    |   | Všeobecný materiál                         | 55.00           | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 009 |     |    |    |   | 01 | 63 |   | Knihy, časopisy, noviny, učeb              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 009 |     |    |    |   |    |    |   | Knihy, časopisy, noviny                    | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 013 |     |    |    |   | 01 | 63 |   | Softvér                                    | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 | 013 |     |    |    |   |    |    |   | Softvér                                    | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 633 |     |     |    |    |   |    |    |   | Eko.položka 633                            | 55.00           | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 634 | 006 |     |    |    |   | 01 | 63 |   | Pracovné odevy, obuv a pracov              | 100.00          | 99.58  | 100.00   | 99.58  | 99.58   |
| 1 | 111 | 01 | 3 | 3  | 6  | 634 | 006 |     |    |    |   |    |    |   | Pracovné odevy, obuv                       | 100.00          | 99.58  | 100.00   | 99.58  | 99.58   |
| 1 | 111 | 01 | 3 | 3  | 6  | 634 |     |     |    |    |   |    |    |   | Eko.položka 634                            | 100.00          | 99.58  | 100.00   | 99.58  | 99.58   |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 001 |     |    |    |   | 01 | 63 |   | Školenia, kurzy, semináre                  | 0.00            | 0.00   | 295.00   | 100.00 | 295.00  |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 001 |     |    |    |   |    |    |   | Školenia, kurzy, semináre                  | 0.00            | 0.00   | 295.00   | 100.00 | 295.00  |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 016 |     |    |    |   | 01 | 63 |   | Pridel do sociálneho fondu                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 016 |     |    |    |   |    |    |   | Pridel do sociálneho fondu                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 026 |     |    |    |   | 01 | 63 |   | Odmeny a príspevky                         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 | 026 |     |    |    |   |    |    |   | Odmeny a príspevky                         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 637 |     |     |    |    |   |    |    |   | Eko.položka 637                            | 0.00            | 0.00   | 295.00   | 100.00 | 295.00  |
| 1 | 111 | 01 | 3 | 3  | 6  | 642 | 013 |     |    |    |   | 01 | 64 |   | Bežné transfery na odchodné                | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 642 | 013 |     |    |    |   |    |    |   | Bežné transfery na odchodné                | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 642 | 015 |     |    |    |   | 01 | 64 |   | Bežné transfery na nemocenské              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 642 | 015 |     |    |    |   |    |    |   | Bežné transfery na nemocenské              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  | 642 |     |     |    |    |   |    |    |   | Eko.položka 642                            | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 3 | 3  | 6  |     |     |     |    |    |   |    |    |   | Eko.položka 6xx                            | 2650.00         | 104.40 | 2830.00  | 97.76  | 2766.72 |
| 1 | 111 | 01 | 3 | 3  |    |     |     |     |    |    |   |    |    |   | Iné všeobecné služby                       | 2650.00         | 104.40 | 2830.00  | 97.76  | 2766.72 |
| 1 | 111 | 01 | 3 | 3  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 3                               | 2650.00         | 104.40 | 2830.00  | 97.76  | 2766.72 |
| 1 | 111 | 01 | 3 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 3                              | 2650.00         | 104.40 | 2830.00  | 97.76  | 2766.72 |
| 1 | 111 | 01 | 6 | 0  | 6  | 611 |     |     |    |    |   | 14 | 61 |   | Tar.pl., os.pl., zákl.pl., fun.pl.         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 6 | 0  | 6  | 611 |     |     |    |    |   |    |    |   | Tar.pl., os.pl., zákl.pl.                  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 6 | 0  | 6  | 611 |     |     |    |    |   |    |    |   | Eko.položka 611                            | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 6 | 0  | 6  | 614 |     |     |    |    |   | 14 | 61 |   | Odmeny                                     | 120.00          | 133.33 | 160.00   | 100.00 | 160.00  |
| 1 | 111 | 01 | 6 | 0  | 6  | 614 |     |     |    |    |   | 17 | 61 |   | Odmeny- voľby EP                           | 0.00            | 0.00   | 80.00    | 100.00 | 80.00   |
| 1 | 111 | 01 | 6 | 0  | 6  | 614 |     |     |    |    |   |    |    |   | Odmeny                                     | 120.00          | 200.00 | 240.00   | 100.00 | 240.00  |
| 1 | 111 | 01 | 6 | 0  | 6  | 614 |     |     |    |    |   |    |    |   | Eko.položka 614                            | 120.00          | 200.00 | 240.00   | 100.00 | 240.00  |
| 1 | 111 | 01 | 6 | 0  | 6  | 621 |     |     |    |    |   | 14 | 62 |   | Poistné do Všeobecnej zdravotnej poisťovne | 11.00           | 36.09  | 5.00     | 79.40  | 3.97    |
| 1 | 111 | 01 | 6 | 0  | 6  | 621 |     |     |    |    |   | 17 | 62 |   | Poistné do Všeobecnej zdravotnej poisťovne | 0.00            | 0.00   | 10.00    | 80.30  | 8.03    |
| 1 | 111 | 01 | 6 | 0  | 6  | 621 |     |     |    |    |   |    |    |   | Poistné do Všeobecnej zdravotnej poisťovne | 11.00           | 109.09 | 15.00    | 80.00  | 12.00   |
| 1 | 111 | 01 | 6 | 0  | 6  | 621 |     |     |    |    |   |    |    |   | Eko.položka 621                            | 11.00           | 109.09 | 15.00    | 80.00  | 12.00   |
| 1 | 111 | 01 | 6 | 0  | 6  | 623 |     |     |    |    |   | 14 | 62 |   | Poistné do ostatných zdravotných poisťovní | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 01 | 6 | 0  | 6  | 623 |     |     |    |    |   | 14 | 62 | 1 | Poistné do ostatných zdravotných poisťovní | 12.00           | 146.67 | 18.00    | 97.78  | 17.60   |
| 1 | 111 | 01 | 6 | 0  | 6  | 623 |     |     |    |    |   | 17 | 62 | 1 | Poistné do ostatných zdravotných poisťovní | 0.00            | 0.00   | 10.00    | 88.00  | 8.80    |
| 1 | 111 | 01 | 6 | 0  | 6  | 623 |     |     |    |    |   |    |    |   | Poistné do ostatných zdravotných poisťovní | 12.00           | 220.00 | 28.00    | 94.29  | 26.40   |
| 1 | 111 | 01 | 6 | 0  | 6  | 623 |     |     |    |    |   |    |    |   | Eko.položka 623                            | 12.00           | 220.00 | 28.00    | 94.29  | 26.40   |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 001 |     |    |    |   | 14 | 62 |   | Poistné na nemocenské poistenie            | 3.00            | 74.67  | 3.00     | 74.67  | 2.24    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 001 |     |    |    |   | 17 | 62 |   | Poistné na nemocenské poistenie            | 0.00            | 0.00   | 5.00     | 22.40  | 1.12    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 001 |     |    |    |   |    |    |   | Poistné na nemocenské poistenie            | 3.00            | 112.00 | 8.00     | 42.00  | 3.36    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 002 |     |    |    |   | 14 | 62 |   | Poistné na starobné poistenie              | 32.00           | 85.78  | 32.00    | 85.78  | 27.45   |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 002 |     |    |    |   | 17 | 62 |   | Poistné na starobné poistenie              | 0.00            | 0.00   | 25.00    | 85.68  | 21.42   |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 002 |     |    |    |   |    |    |   | Poistné na starobné poistenie              | 32.00           | 152.72 | 57.00    | 85.74  | 48.87   |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 003 |     |    |    |   | 14 | 62 |   | Poistné na úrazové poistenie               | 6.00            | 26.00  | 6.00     | 26.00  | 1.56    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 003 |     |    |    |   | 17 | 62 |   | Poistné na úrazové poistenie               | 0.00            | 0.00   | 5.00     | 24.40  | 1.22    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 003 |     |    |    |   |    |    |   | Poistné na úrazové poistenie               | 6.00            | 46.33  | 11.00    | 25.27  | 2.78    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 004 |     |    |    |   | 14 | 62 |   | Na invalidné poistenie                     | 8.00            | 73.50  | 8.00     | 73.50  | 5.88    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 004 |     |    |    |   | 17 | 62 |   | Na invalidné poistenie                     | 0.00            | 0.00   | 5.00     | 91.80  | 4.59    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 004 |     |    |    |   |    |    |   | Na invalidné poistenie                     | 8.00            | 130.88 | 13.00    | 80.54  | 10.47   |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 005 |     |    |    |   | 14 | 62 |   | Na poistenie v nezamestnanosti             | 1.00            | 80.00  | 1.00     | 80.00  | 0.80    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 005 |     |    |    |   | 14 | 62 | 1 | Na poistenie v nezamestnanosti             | 1.00            | 80.00  | 1.00     | 80.00  | 0.80    |
| 1 | 111 | 01 | 6 | 0  | 6  | 625 | 005 |     |    |    |   | 17 | 62 |   | Na poistenie v nezamestnanosti             | 0.00            | 0.00   | 5.00     | 8.00   | 0.40    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                                            |           | R O Z P O Č E T |          |        |          |  |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|--------------------------------------------|-----------|-----------------|----------|--------|----------|--|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                                      | Schválený | %               | Upravený | %      | Plnenie  |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 | 005 |    |    |   | 17 | 62 | 1 | Na poistenie PFP                           | 0.00      | 0.00            | 5.00     | 8.00   | 0.40     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezamestnanosti             | 2.00      | 120.00          | 12.00    | 20.00  | 2.40     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 | 007 |    |    |   | 14 | 62 |   | Na poistenie do rezervného fondu           | 11.00     | 84.64           | 11.00    | 84.64  | 9.31     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 | 007 |    |    |   | 17 | 62 |   | Na poistenie do rezervného fondu           | 0.00      | 0.00            | 10.00    | 72.60  | 7.26     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezervného fondu           | 11.00     | 150.64          | 21.00    | 78.90  | 16.57    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625                            | 62.00     | 136.21          | 122.00   | 69.22  | 84.45    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 631 | 001 |    |    |   | 14 | 63 |   | Cestovné náhrady - tuzemské                | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 631 | 001 |    |    |   |    |    |   | Cestovné náhrady - zahraničné              | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 631 |     |    |    |   |    |    |   | Eko.položka 631                            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 003 |    |    |   | 14 | 63 |   | Poštové služby                             | 37.00     | 64.86           | 32.00    | 75.00  | 24.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 003 |    |    |   | 17 | 63 |   | Poštové služby                             | 0.00      | 0.00            | 20.00    | 90.75  | 18.15    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 003 |    |    |   |    |    |   | Poštové služby                             | 37.00     | 113.92          | 52.00    | 81.06  | 42.15    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 004 |    |    |   | 14 | 63 |   | Komunikačná infraštruktúra                 | 20.00     | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 004 |    |    |   | 17 | 63 |   | Komunikačná infraštruktúra                 | 0.00      | 0.00            | 10.00    | 100.00 | 10.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 004 |    |    |   |    |    |   | Komunikačná infraštruktúra                 | 20.00     | 50.00           | 10.00    | 100.00 | 10.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 005 |    |    |   | 14 | 63 |   | Telekomunikačné služby                     | 10.00     | 100.00          | 10.00    | 100.00 | 10.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 005 |    |    |   | 17 | 63 |   | Telekomunikačné služby                     | 0.00      | 0.00            | 5.00     | 100.00 | 5.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 | 005 |    |    |   |    |    |   | Telekomunikačné služby                     | 10.00     | 150.00          | 15.00    | 100.00 | 15.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632                            | 67.00     | 100.22          | 77.00    | 87.21  | 67.15    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 006 |    |    |   | 14 | 63 |   | Všeobecný materiál                         | 103.00    | 50.34           | 63.00    | 82.30  | 51.85    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 006 |    |    |   | 17 | 63 |   | Všeobecný materiál- voľby EP               | 0.00      | 0.00            | 45.00    | 89.00  | 40.05    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál                         | 103.00    | 89.22           | 108.00   | 85.09  | 91.90    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 016 |    |    |   | 14 | 63 |   | Reprezentačné                              | 30.00     | 106.00          | 35.00    | 90.86  | 31.80    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 016 |    |    |   | 17 | 63 |   | Reprezentačné                              | 0.00      | 0.00            | 25.00    | 90.00  | 22.50    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 | 016 |    |    |   |    |    |   | Reprezentačné                              | 30.00     | 181.00          | 60.00    | 90.50  | 54.30    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633                            | 133.00    | 109.92          | 168.00   | 87.02  | 146.20   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 634 | 001 |    |    |   | 14 | 63 |   | Palivo, mazivá, oleje, špeciálne           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 634 | 001 |    |    |   |    |    |   | Palivo, mazivá, oleje                      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 634 |     |    |    |   |    |    |   | Eko.položka 634                            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 004 |    |    |   | 14 | 63 |   | Všeobecné služby                           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby                           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 007 |    |    |   | 14 | 63 |   | Cestovné náhrady                           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 007 |    |    |   |    |    |   | Cestovné náhrady                           | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 009 |    |    |   | 14 | 63 |   | Náhrada mzdy a platu                       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 009 |    |    |   |    |    |   | Náhrada mzdy a platu                       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 014 |    |    |   | 14 | 63 |   | Stravovanie                                | 200.00    | 81.20           | 170.00   | 95.53  | 162.40   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 014 |    |    |   | 17 | 63 |   | Stravovanie                                | 0.00      | 0.00            | 160.00   | 97.88  | 156.60   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 014 |    |    |   |    |    |   | Stravovanie                                | 200.00    | 159.50          | 330.00   | 96.67  | 319.00   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 026 |    |    |   | 14 | 63 |   | Odmeny a príspevky                         | 820.00    | 116.75          | 960.00   | 99.72  | 957.35   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 026 |    |    |   | 17 | 63 |   | Odmeny a príspevky                         | 0.00      | 0.00            | 660.00   | 99.96  | 659.72   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 026 |    |    |   |    |    |   | Odmeny a príspevky                         | 820.00    | 197.20          | 1620.00  | 99.82  | 1617.07  |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 027 |    |    |   | 14 | 63 |   | Odmeny zamestnancov mimopracovníkov        | 105.00    | 34.38           | 45.00    | 80.22  | 36.10    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 027 |    |    |   | 17 | 63 |   | Odmeny zamestnancov mimopracovníkov        | 0.00      | 0.00            | 75.00    | 97.33  | 73.00    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 027 |    |    |   |    |    |   | Odmeny zamestnancov mimopracovníkov        | 105.00    | 103.90          | 120.00   | 90.92  | 109.10   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 037 |    |    |   | 14 | 63 |   | Vratky- voľby                              | 400.00    | 92.25           | 370.00   | 99.73  | 369.00   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 037 |    |    |   | 17 | 63 |   | Vratky                                     | 0.00      | 0.00            | 35.00    | 87.60  | 30.66    |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 | 037 |    |    |   |    |    |   | Vratky                                     | 400.00    | 99.92           | 405.00   | 98.68  | 399.66   |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637                            | 1525.00   | 160.32          | 2475.00  | 98.78  | 2444.83  |  |
| 1 | 111 | 01 | 6 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx                            | 1930.00   | 156.53          | 3125.00  | 96.67  | 3021.03  |  |
| 1 | 111 | 01 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Všeobecné verejné služby                   | 1930.00   | 156.53          | 3125.00  | 96.67  | 3021.03  |  |
| 1 | 111 | 01 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                               | 1930.00   | 156.53          | 3125.00  | 96.67  | 3021.03  |  |
| 1 | 111 | 01 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                              | 1930.00   | 156.53          | 3125.00  | 96.67  | 3021.03  |  |
| 1 | 111 | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY                   | 5010.00   | 561.04          | 28325.00 | 99.23  | 28107.97 |  |
| 1 | 111 | 02 | 2 | 0  |    | 6   | 637 | 027 |    |    |   | 11 | 63 |   | Odmeny zamestnancov mimopracovníkov        | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 | 0  |    | 6   | 637 | 027 |    |    |   |    |    |   | Odmeny zamestnancov mimopracovníkov        | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637                            | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx                            | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Civilná ochrana                            | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                               | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                              | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 02 |   |    |    |     |     |     |    |    |   |    |    |   | OBRANA                                     | 370.00    | 97.85           | 370.00   | 97.85  | 362.04   |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 611 |     |    |    |   | 06 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk.pl.           | 70.00     | 100.00          | 70.00    | 100.00 | 70.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.                    | 70.00     | 100.00          | 70.00    | 100.00 | 70.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611                            | 70.00     | 100.00          | 70.00    | 100.00 | 70.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 623 |     |    |    |   | 06 | 62 |   | Poistné do ostatných zdravotných poisťovní | 7.00      | 110.00          | 9.00     | 85.56  | 7.70     |  |

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |        |         |  |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|--------|---------|--|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %      | Plnenie |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 7.00      | 110.00          | 9.00     | 85.56  | 7.70    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 7.00      | 110.00          | 9.00     | 85.56  | 7.70    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 001 |    |    |   | 06 | 62 |   | Poistné na nemocenské poister | 1.00      | 98.00           | 1.00     | 98.00  | 0.98    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 1.00      | 98.00           | 1.00     | 98.00  | 0.98    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 002 |    |    |   | 06 | 62 |   | Poistné na starobné poistenie | 10.00     | 98.00           | 10.00    | 98.00  | 9.80    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 10.00     | 98.00           | 10.00    | 98.00  | 9.80    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 003 |    |    |   | 06 | 62 |   | Poistné na úrazové poistenie  | 1.00      | 56.00           | 1.00     | 56.00  | 0.56    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 1.00      | 56.00           | 1.00     | 56.00  | 0.56    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 004 |    |    |   | 06 | 62 |   | Na invalidné poistenie        | 3.00      | 70.00           | 3.00     | 70.00  | 2.10    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 3.00      | 70.00           | 3.00     | 70.00  | 2.10    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 005 |    |    |   | 06 | 62 |   | Na poistenie v nezamestnanost | 1.00      | 35.00           | 1.00     | 35.00  | 0.35    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 005 |    |    |   | 06 | 62 | 1 | Na poistenie PFP              | 1.00      | 35.00           | 1.00     | 35.00  | 0.35    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 2.00      | 35.00           | 2.00     | 35.00  | 0.70    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 007 |    |    |   | 06 | 62 |   | Na poistenie do rezervného fc | 4.00      | 83.25           | 4.00     | 83.25  | 3.33    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 4.00      | 83.25           | 4.00     | 83.25  | 3.33    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 21.00     | 83.19           | 21.00    | 83.19  | 17.47   |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 632 | 001 |    |    |   | 01 | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 632 | 001 |    |    |   | 06 | 63 |   | Energie                       | 32.00     | 104.97          | 35.00    | 95.97  | 33.59   |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 32.00     | 104.97          | 35.00    | 95.97  | 33.59   |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 32.00     | 104.97          | 35.00    | 95.97  | 33.59   |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 633 | 006 |    |    |   | 06 | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 05 | 4 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 130.00    | 99.05           | 135.00   | 95.38  | 128.76  |  |
| 1 | 111 | 05 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Ochrana prírody a krajir      | 130.00    | 99.05           | 135.00   | 95.38  | 128.76  |  |
| 1 | 111 | 05 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 130.00    | 99.05           | 135.00   | 95.38  | 128.76  |  |
| 1 | 111 | 05 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 130.00    | 99.05           | 135.00   | 95.38  | 128.76  |  |
| 1 | 111 | 05 |   |    |    |     |     |     |    |    |   |    |    |   | OCHRANA ŽIVOTNÉHO PROSTREDI   | 130.00    | 99.05           | 135.00   | 95.38  | 128.76  |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   | 21 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   | 21 | 62 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 01 | 62 |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 21 | 62 |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   | 21 | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 21 | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 21 | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 21 | 62 |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 21 | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 007 |    |    |   | 21 | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 006 |    |    |   | 02 | 63 |   | Všeobecný materiál-Reštart    | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 006 |    |    |   | 21 | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 010 |    |    |   | 02 | 63 |   | Prac. odevy, obuv a pr. pomoc | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 010 |    |    |   | 21 | 63 |   | Pracovné odevy, obuv a pracov | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 | 010 |    |    |   |    |    |   | Pracovné odevy, obuv          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 635 | 006 |    |    |   | 52 | 63 |   | Rutinná a štand. údržba bud,c | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |
| 1 | 111 | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 4500.00  | 100.00 | 4500.00 |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |     |     |     |    |    |    |    |    |   |                                | R O Z P O Č E T |        |          |        |          |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|----|----|----|---|--------------------------------|-----------------|--------|----------|--------|----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z  | Kp | Po | R | Popis                          | Schválený       | %      | Upravený | %      | Plnenie  |
| 1 | 111 | 06 |   |    |    |   |     |     |     |    |    |    |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN    | 0.00            | 0.00   | 4500.00  | 100.00 | 4500.00  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    | 13 | 61 |    |   | Tar.pl.,os.pl.,zákl.pl.,funk.  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    |    |    |    |   | Tar.pl.,os.pl.,zákl.pl.        | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    |    |    |    |   | Eko.položka 611                | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 614 |     |     |    |    | 13 | 61 |    |   | Odmeny                         | 0.00            | 0.00   | 2100.00  | 100.00 | 2100.00  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 614 |     |     |    |    |    |    |    |   | Odmeny                         | 0.00            | 0.00   | 2100.00  | 100.00 | 2100.00  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 614 |     |     |    |    |    |    |    |   | Eko.položka 614                | 0.00            | 0.00   | 2100.00  | 100.00 | 2100.00  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 621 |     |     |    |    | 13 | 62 |    |   | Poistné do Všeobecnej zdravot  | 0.00            | 0.00   | 100.00   | 77.00  | 77.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 621 |     |     |    |    |    |    |    |   | Poistné do Všeobecnej          | 0.00            | 0.00   | 100.00   | 77.00  | 77.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 621 |     |     |    |    |    |    |    |   | Eko.položka 621                | 0.00            | 0.00   | 100.00   | 77.00  | 77.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 623 |     |     |    |    | 13 | 62 |    |   | Poistné do ostatných zdravotr  | 0.00            | 0.00   | 160.00   | 96.25  | 154.00   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 623 |     |     |    |    |    |    |    |   | Poistné do ostatných           | 0.00            | 0.00   | 160.00   | 96.25  | 154.00   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 623 |     |     |    |    |    |    |    |   | Eko.položka 623                | 0.00            | 0.00   | 160.00   | 96.25  | 154.00   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 001 |     |    |    | 13 | 62 |    |   | Poistné na nemocenské poister  | 0.00            | 0.00   | 30.00    | 98.00  | 29.40    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 001 |     |    |    |    |    |    |   | Poistné na nemocenské          | 0.00            | 0.00   | 30.00    | 98.00  | 29.40    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 002 |     |    |    | 13 | 62 |    |   | Poistné na starobné poistenie  | 0.00            | 0.00   | 300.00   | 98.00  | 294.00   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 002 |     |    |    |    |    |    |   | Poistné na starobné p          | 0.00            | 0.00   | 300.00   | 98.00  | 294.00   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 003 |     |    |    | 13 | 62 |    |   | Poistné na úrazové poistenie   | 0.00            | 0.00   | 20.00    | 84.00  | 16.80    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 003 |     |    |    |    |    |    |   | Poistné na úrazové po          | 0.00            | 0.00   | 20.00    | 84.00  | 16.80    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 004 |     |    |    | 13 | 62 |    |   | Na invalidné poistenie         | 0.00            | 0.00   | 70.00    | 90.00  | 63.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 004 |     |    |    |    |    |    |   | Na invalidné poistenie         | 0.00            | 0.00   | 70.00    | 90.00  | 63.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    | 13 | 62 |    |   | Na poistenie v nezamestnanost  | 0.00            | 0.00   | 15.00    | 70.00  | 10.50    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    | 13 | 62 | 1  |   | Na poistenie v nezamestnanost  | 0.00            | 0.00   | 15.00    | 70.00  | 10.50    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    |    |    |    |   | Na poistenie v nezamestnanost  | 0.00            | 0.00   | 30.00    | 70.00  | 21.00    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 007 |     |    |    | 13 | 62 |    |   | Na poistenie do rezervného fo  | 0.00            | 0.00   | 100.00   | 99.75  | 99.75    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 | 007 |     |    |    |    |    |    |   | Na poistenie do rezervného fo  | 0.00            | 0.00   | 100.00   | 99.75  | 99.75    |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 625 |     |     |    |    |    |    |    |   | Eko.položka 625                | 0.00            | 0.00   | 550.00   | 95.26  | 523.95   |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 004 |     |    |    | 13 | 63 |    |   | Prevádzkové stroje, prístroje  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 004 |     |    |    |    |    |    |   | Prevádzkové stroje, prístroje  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    | 13 | 63 |    |   | Všeobecný materiál             | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    | 48 | 63 |    |   | Všeobecný materiál-prax v MŠ   | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    |    |    |    |   | Všeobecný materiál             | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 009 |     |    |    | 13 | 63 |    |   | Knihy, časopisy, noviny, učebn | 5100.00         | 107.10 | 5490.00  | 99.49  | 5462.05  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 | 009 |     |    |    |    |    |    |   | Knihy, časopisy, noviny, učebn | 5100.00         | 107.10 | 5490.00  | 99.49  | 5462.05  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 | 633 |     |     |    |    |    |    |    |   | Eko.položka 633                | 5100.00         | 107.10 | 5490.00  | 99.49  | 5462.05  |
| 1 | 111 | 09 | 1 | 1  | 1  | 6 |     |     |     |    |    |    |    |    |   | Eko.položka 6xx                | 5100.00         | 163.08 | 8400.00  | 99.01  | 8317.00  |
| 1 | 111 | 09 | 1 | 1  | 1  |   |     |     |     |    |    |    |    |    |   | Predprimárne vzdelanie s       | 5100.00         | 163.08 | 8400.00  | 99.01  | 8317.00  |
| 1 | 111 | 09 | 1 | 1  | 1  |   |     |     |     |    |    |    |    |    |   | Fun.trieda 1                   | 5100.00         | 163.08 | 8400.00  | 99.01  | 8317.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    | 02 | 61 |    |   | Tar.pl.,os.pl.,zákl.pl.,funk.  | 60110.00        | 116.81 | 70305.00 | 99.87  | 70213.26 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    |    |    |    |   | Tar.pl.,os.pl.,zákl.pl.        | 60110.00        | 116.81 | 70305.00 | 99.87  | 70213.26 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    |    |    |    |   | Eko.položka 611                | 60110.00        | 116.81 | 70305.00 | 99.87  | 70213.26 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    | 02 | 61 |    |   | Odmeny                         | 0.00            | 0.00   | 3040.00  | 98.09  | 2981.88  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    | 10 | 61 |    |   | Odmeny- VP ZŠ                  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    |    |    |    |   | Odmeny                         | 0.00            | 0.00   | 3040.00  | 98.09  | 2981.88  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    |    |    |    |   | Eko.položka 614                | 0.00            | 0.00   | 3040.00  | 98.09  | 2981.88  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    | 02 | 62 |    |   | Poistné do Všeobecnej zdravot  | 4600.00         | 86.37  | 4049.00  | 98.13  | 3973.09  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    | 10 | 62 |    |   | Poistné do Všeobecnej zdravot  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    |    |    |    |   | Poistné do Všeobecnej zdravot  | 4600.00         | 86.37  | 4049.00  | 98.13  | 3973.09  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    |    |    |    |   | Eko.položka 621                | 4600.00         | 86.37  | 4049.00  | 98.13  | 3973.09  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    | 02 | 62 |    |   | Poistné do ostatných zdravotr  | 1640.00         | 232.30 | 3839.00  | 99.24  | 3809.68  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    | 10 | 62 |    |   | Poistné do ostatných zdravotr  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    | 10 | 62 | 1  |   | Poistné do ostatných zdr. poi  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    |    |    |    |   | Poistné do ostatných zdravotr  | 1640.00         | 232.30 | 3839.00  | 99.24  | 3809.68  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    |    |    |    |   | Eko.položka 623                | 1640.00         | 232.30 | 3839.00  | 99.24  | 3809.68  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 001 |     |    |    | 02 | 62 |    |   | Poistné na nemocenské poister  | 950.00          | 118.94 | 1150.00  | 98.26  | 1129.95  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 001 |     |    |    | 10 | 62 |    |   | Poistné na nemocenské poister  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 001 |     |    |    |    |    |    |   | Poistné na nemocenské poister  | 950.00          | 118.94 | 1150.00  | 98.26  | 1129.95  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 002 |     |    |    | 02 | 62 |    |   | Poistné na starobné poistenie  | 9420.00         | 120.50 | 11420.00 | 99.39  | 11350.74 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 002 |     |    |    | 10 | 62 |    |   | Poistné na starobné poistenie  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 002 |     |    |    |    |    |    |   | Poistné na starobné poistenie  | 9420.00         | 120.50 | 11420.00 | 99.39  | 11350.74 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 003 |     |    |    | 02 | 62 |    |   | Poistné na úrazové poistenie   | 550.00          | 118.77 | 700.00   | 93.32  | 653.22   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 003 |     |    |    | 10 | 62 |    |   | Poistné na úrazové poistenie   | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 003 |     |    |    |    |    |    |   | Poistné na úrazové poistenie   | 550.00          | 118.77 | 700.00   | 93.32  | 653.22   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 004 |     |    |    | 02 | 62 |    |   | Na invalidné poistenie         | 2030.00         | 85.09  | 2030.00  | 85.09  | 1727.39  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6 | 625 | 004 |     |    |    | 10 | 62 |    |   | Na invalidné poistenie         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00     |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |        |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %      | Plnenie |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 2030.00   | 85.09           | 2030.00  | 85.09  | 1727.39 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   | 02 | 62 |   | Na poistenie v nezamestnanost | 320.00    | 93.34           | 320.00   | 93.34  | 298.68  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   | 02 | 62 | 1 | Na poistenie PFP              | 300.00    | 130.85          | 400.00   | 98.14  | 392.54  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   | 10 | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   | 10 | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 620.00    | 111.49          | 720.00   | 96.00  | 691.22  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 007 |    |    |   | 02 | 62 |   | Na poistenie do rezervného fc | 3200.00   | 120.34          | 3900.00  | 98.74  | 3851.03 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 007 |    |    |   | 10 | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do reze          | 3200.00   | 120.34          | 3900.00  | 98.74  | 3851.03 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 16770.00  | 115.70          | 19920.00 | 97.41  | 19403.5 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 631 | 001 |    |    |   | 02 | 63 |   | Cestovné náhrady - tuzemské   | 50.00     | 85.40           | 50.00    | 85.40  | 42.70   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 631 | 001 |    |    |   |    |    |   | Cestovné náhrady - t          | 50.00     | 85.40           | 50.00    | 85.40  | 42.70   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 631 |     |    |    |   |    |    |   | Eko.položka 631               | 50.00     | 85.40           | 50.00    | 85.40  | 42.70   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 02 | 63 |   | Energie                       | 2630.00   | 33.91           | 1580.00  | 56.45  | 891.85  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 02 | 63 | 1 | Energie                       | 17900.00  | 3.22            | 600.00   | 96.17  | 577.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 20530.00  | 7.15            | 2180.00  | 67.38  | 1468.85 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 002 |    |    |   | 02 | 63 |   | Vodné, stočné                 | 170.00    | 828.34          | 1770.00  | 79.56  | 1408.17 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 002 |    |    |   |    |    |   | Vodné, stočné                 | 170.00    | 828.34          | 1770.00  | 79.56  | 1408.17 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 003 |    |    |   | 02 | 63 |   | Poštové služby                | 50.00     | 11.20           | 50.00    | 11.20  | 5.60    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 003 |    |    |   |    |    |   | Poštové služby                | 50.00     | 11.20           | 50.00    | 11.20  | 5.60    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 005 |    |    |   | 02 | 63 |   | Telekomunikačné služby        | 500.00    | 88.71           | 500.00   | 88.71  | 443.54  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 | 005 |    |    |   |    |    |   | Telekomunikačné služ          | 500.00    | 88.71           | 500.00   | 88.71  | 443.54  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 21250.00  | 15.65           | 4500.00  | 73.91  | 3326.16 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 001 |    |    |   | 02 | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 50.00    | 98.00  | 49.00   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 50.00    | 98.00  | 49.00   |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 002 |    |    |   | 02 | 63 |   | Výpočtová technika            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 002 |    |    |   |    |    |   | Výpočtová technika            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 004 |    |    |   | 02 | 63 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00            | 200.00   | 93.08  | 186.15  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00            | 200.00   | 93.08  | 186.15  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   | 02 | 63 |   | Všeobecný materiál            | 300.00    | 269.78          | 950.00   | 85.19  | 809.33  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   | 02 | 63 | 1 | Všeobecný materiál- CORONA    | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   | 10 | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 300.00    | 269.78          | 950.00   | 85.19  | 809.33  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   | 02 | 63 |   | Knihy, časopisy, noviny, uček | 200.00    | 70.38           | 200.00   | 70.38  | 140.76  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   | 09 | 63 |   | Knihy, časopisy, noviny, uček | 150.00    | 66.67           | 150.00   | 66.67  | 100.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   | 10 | 63 |   | Knihy, časopisy, noviny, uček | 930.00    | 99.78           | 930.00   | 99.78  | 928.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   | 25 | 63 |   | Knihy, časopisy, noviny, uček | 500.00    | 155.00          | 780.00   | 99.36  | 775.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   |    |    |   | Knihy, časopisy, novi         | 1780.00   | 109.20          | 2060.00  | 94.36  | 1943.76 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 010 |    |    |   | 02 | 63 |   | Pracovné odevy, obuv a pracov | 120.00    | 0.00            | 120.00   | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 010 |    |    |   |    |    |   | Pracovné odevy, obuv          | 120.00    | 0.00            | 120.00   | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 013 |    |    |   | 02 | 63 |   | Softvér                       | 100.00    | 289.00          | 300.00   | 96.33  | 289.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 013 |    |    |   |    |    |   | Softvér                       | 100.00    | 289.00          | 300.00   | 96.33  | 289.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 015 |    |    |   | 02 | 63 |   | Palivá ako zdroj energie      | 130.00    | 0.00            | 30.00    | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 | 015 |    |    |   |    |    |   | Palivá ako zdroj ener         | 130.00    | 0.00            | 30.00    | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 2430.00   | 134.87          | 3710.00  | 88.34  | 3277.24 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 634 | 004 |    |    |   | 02 | 63 |   | Prepravné a nájom dopravných  | 600.00    | 66.67           | 400.00   | 100.00 | 400.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 634 | 004 |    |    |   |    |    |   | Prepravné a nájom dop         | 600.00    | 66.67           | 400.00   | 100.00 | 400.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 634 |     |    |    |   |    |    |   | Eko.položka 634               | 600.00    | 66.67           | 400.00   | 100.00 | 400.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 002 |    |    |   | 02 | 63 |   | Rutinná a štandardná údržba v | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 002 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 004 |    |    |   | 02 | 63 |   | Rutinná a štand.údržba prevác | 0.00      | 0.00            | 50.00    | 18.78  | 9.39    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 004 |    |    |   |    |    |   | Rutinná a štand.údrž          | 0.00      | 0.00            | 50.00    | 18.78  | 9.39    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 006 |    |    |   | 02 | 63 |   | Rutinná a štandardná údržba k | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 009 |    |    |   | 02 | 63 |   | Rutinná a štandard.údržba sof | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 | 009 |    |    |   |    |    |   | Rutinná a štandard.ú          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 50.00    | 18.78  | 9.39    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 001 |    |    |   | 02 | 63 |   | Školenia, kurzy, semináre, pc | 100.00    | 352.00          | 600.00   | 58.67  | 352.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 001 |    |    |   |    |    |   | Školenia, kurzy, semi         | 100.00    | 352.00          | 600.00   | 58.67  | 352.00  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 004 |    |    |   | 02 | 63 |   | Všeobecné služby              | 0.00      | 0.00            | 400.00   | 85.23  | 340.93  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00      | 0.00            | 400.00   | 85.23  | 340.93  |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 007 |    |    |   | 15 | 63 |   | Cestovné náhrady-škola v prí  | 2300.00   | 56.52           | 1300.00  | 100.00 | 1300.00 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 007 |    |    |   |    |    |   | Cestovné náhrady              | 2300.00   | 56.52           | 1300.00  | 100.00 | 1300.00 |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 014 |    |    |   | 02 | 63 |   | Stravovanie                   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 1 | 111 | 09 | 1 | 2  | 1  | 6   | 637 | 014 |    |    |   |    |    |   | Stravovanie                   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |

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|   |      |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |         |           |        |           |
|---|------|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|---------|-----------|--------|-----------|
| D | Zdr  | Od | S | T1 | T2 | P | Pol | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %       | Upravený  | %      | Plnenie   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 016 |     |    |    |   | 02 | 63              |   | Pridel do sociálneho fondu    | 680.00    | 87.81   | 680.00    | 87.81  | 597.10    |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 016 |     |    |    |   |    |                 |   | Pridel do sociálneho          | 680.00    | 87.81   | 680.00    | 87.81  | 597.10    |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 027 |     |    |    |   | 02 | 63              |   | Odmeny zamestnancov mimopracc | 1750.00   | 156.34  | 2750.00   | 99.49  | 2736.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 027 |     |    |    |   |    |                 |   | Odmeny zamestnancov n         | 1750.00   | 156.34  | 2750.00   | 99.49  | 2736.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 037 |     |    |    |   | 15 | 63              |   | Vratky-škola v prírode        | 0.00      | 0.00    | 1500.00   | 100.00 | 1500.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 | 037 |     |    |    |   |    |                 |   | Vratky                        | 0.00      | 0.00    | 1500.00   | 100.00 | 1500.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 637 |     |     |    |    |   |    |                 |   | Eko.položka 637               | 4830.00   | 141.33  | 7230.00   | 94.41  | 6826.03   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 | 013 |     |    |    |   | 02 | 64              |   | Bežné transfery na odchodné   | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 | 013 |     |    |    |   | 38 | 64              |   | Bežné transfery na odchodné-2 | 0.00      | 0.00    | 5280.00   | 99.89  | 5274.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 | 013 |     |    |    |   |    |                 |   | Bežné transfery na oc         | 0.00      | 0.00    | 5280.00   | 99.89  | 5274.00   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 | 015 |     |    |    |   | 02 | 64              |   | Bežné transfery na nemocenské | 100.00    | 307.02  | 330.00    | 93.04  | 307.02    |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 | 015 |     |    |    |   |    |                 |   | Bežné transfery na ne         | 100.00    | 307.02  | 330.00    | 93.04  | 307.02    |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 100.00    | 5581.02 | 5610.00   | 99.48  | 5581.02   |
| 1 | 111  | 09 | 1 | 2  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 112380.00 | 106.64  | 122703.00 | 97.67  | 119844.00 |
| 1 | 111  | 09 | 1 | 2  | 1  |   |     |     |     |    |    |   |    |                 |   | Primárne vzdelanie s bež      | 112380.00 | 106.64  | 122703.00 | 97.67  | 119844.00 |
| 1 | 111  | 09 | 1 | 2  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 2                  | 112380.00 | 106.64  | 122703.00 | 97.67  | 119844.00 |
| 1 | 111  | 09 | 1 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 1                 | 117480.00 | 109.09  | 131103.00 | 97.76  | 128161.00 |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 | 006 |     |    |    |   | 12 | 63              |   | Všeobecný materiál- dotácia c | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 | 006 |     |    |    |   |    |                 |   | Všeobecný materiál            | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   | 07 | 63              |   | Potraviny- predškolači ŠR MČ  | 3100.00   | 71.54   | 2930.00   | 75.69  | 2217.60   |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   | 12 | 63              |   | Potraviny- ZŠ obedy dotácia   | 9370.00   | 91.14   | 8770.00   | 97.37  | 8539.40   |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   |    |                 |   | Potraviny                     | 12470.00  | 86.26   | 11700.00  | 91.94  | 10757.00  |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 633 |     |     |    |    |   |    |                 |   | Eko.položka 633               | 12470.00  | 86.26   | 11700.00  | 91.94  | 10757.00  |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 642 | 014 |     |    |    |   | 07 | 64              |   | Bežné transfery jednotlivcovi | 0.00      | 0.00    | 300.00    | 34.53  | 103.60    |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 642 | 014 |     |    |    |   | 12 | 64              |   | Bežné transfery jednotlivcovi | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 642 | 014 |     |    |    |   |    |                 |   | Bežné transfery jednc         | 0.00      | 0.00    | 300.00    | 34.53  | 103.60    |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 0.00      | 0.00    | 300.00    | 34.53  | 103.60    |
| 1 | 111  | 09 | 6 | 0  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 12470.00  | 87.09   | 12000.00  | 90.50  | 10860.60  |
| 1 | 111  | 09 | 6 | 0  | 1  |   |     |     |     |    |    |   |    |                 |   | Vedľaj.služ.posk.v rámci      | 12470.00  | 87.09   | 12000.00  | 90.50  | 10860.60  |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 633 | 006 |     |    |    |   | 12 | 63              |   | Všeobecný materiál-dotácia ok | 2100.00   | 12.46   | 1200.00   | 21.81  | 261.70    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 633 | 006 |     |    |    |   |    |                 |   | Všeobecný materiál            | 2100.00   | 12.46   | 1200.00   | 21.81  | 261.70    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 633 |     |     |    |    |   |    |                 |   | Eko.položka 633               | 2100.00   | 12.46   | 1200.00   | 21.81  | 261.70    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 642 | 014 |     |    |    |   | 12 | 64              |   | Bežné transfery jednotlivcovi | 430.00    | 87.91   | 430.00    | 87.91  | 378.00    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 642 | 014 |     |    |    |   |    |                 |   | Bežné transfery jednc         | 430.00    | 87.91   | 430.00    | 87.91  | 378.00    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 430.00    | 87.91   | 430.00    | 87.91  | 378.00    |
| 1 | 111  | 09 | 6 | 0  | 2  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 2530.00   | 25.28   | 1630.00   | 39.25  | 639.70    |
| 1 | 111  | 09 | 6 | 0  | 2  |   |     |     |     |    |    |   |    |                 |   | Vedľaj.služ.posk.v rámci      | 2530.00   | 25.28   | 1630.00   | 39.25  | 639.70    |
| 1 | 111  | 09 | 6 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 15000.00  | 76.67   | 13630.00  | 84.37  | 11500.30  |
| 1 | 111  | 09 | 6 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 6                 | 15000.00  | 76.67   | 13630.00  | 84.37  | 11500.30  |
| 1 | 111  | 09 |   |    |    |   |     |     |     |    |    |   |    |                 |   | VZDELÁVANIE                   | 132480.00 | 105.42  | 144733.00 | 96.50  | 139661.30 |
| 1 | 111  | 10 | 4 | 0  |    | 6 | 642 | 014 |     |    |    |   | 22 | 64              |   | Bežné transfery jednotlivcovi | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 | 0  |    | 6 | 642 | 014 |     |    |    |   |    |                 |   | Bežné transfery jednc         | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 | 0  |    | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 | 0  |    | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Rodina a deti                 | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 4 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 4                 | 400.00    | 0.00    | 400.00    | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    | 6 | 642 | 026 |     |    |    |   | 08 | 64              |   | Bežné transf.na dávku v HN-ok | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    | 6 | 642 | 026 |     |    |    |   |    |                 |   | Bežné transfery na de         | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Sociálna pomoc občanom v      | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 | 7 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 7                 | 50.00     | 0.00    | 50.00     | 0.00   | 0.00      |
| 1 | 111  | 10 |   |    |    |   |     |     |     |    |    |   |    |                 |   | SOCIÁLNE ZABEZPEČENIE         | 450.00    | 0.00    | 450.00    | 0.00   | 0.00      |
| 1 | 111  |    |   |    |    |   |     |     |     |    |    |   |    |                 |   | Zo štátneho rozpočtu          | 138440.00 | 124.79  | 178513.00 | 96.78  | 172760.07 |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    |   | 46 | 61              |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    |   |    |                 |   | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 611 |     |     |    |    |   |    |                 |   | Eko.položka 611               | 0.00      | 0.00    | 0.00      | 0.00   | 0.00      |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 632 | 001 |     |    |    |   | 46 | 63              | 1 | Energie-MŠ                    | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 632 | 001 |     |    |    |   |    |                 |   | Energie                       | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 | 632 |     |     |    |    |   |    |                 |   | Eko.položka 632               | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |
| 1 | 11UA | 09 | 1 | 1  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |
| 1 | 11UA | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |                 |   | Predprimárne vzdelanie s      | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |
| 1 | 11UA | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 2200.00   | 161.55  | 3560.00   | 99.83  | 3554.00   |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |      |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |        |          |  |
|---|------|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|--------|----------|--|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %      | Plnenie  |  |
| 1 | 11UA | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 51 | 63 |   | Energie-ZŠ                    | 2620.00   | 145.95          | 3870.00  | 98.81  | 3824.00  |  |
| 1 | 11UA | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 51 | 63 | 1 | Energie- ZŠ el.en. UK         | 0.00      | 0.00            | 750.00   | 86.93  | 652.00   |  |
| 1 | 11UA | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 2620.00   | 170.84          | 4620.00  | 96.88  | 4476.00  |  |
| 1 | 11UA | 09 | 1 | 2  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 2620.00   | 170.84          | 4620.00  | 96.88  | 4476.00  |  |
| 1 | 11UA | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 2620.00   | 170.84          | 4620.00  | 96.88  | 4476.00  |  |
| 1 | 11UA | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 2620.00   | 170.84          | 4620.00  | 96.88  | 4476.00  |  |
| 1 | 11UA | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 2620.00   | 170.84          | 4620.00  | 96.88  | 4476.00  |  |
| 1 | 11UA | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 4820.00   | 166.60          | 8180.00  | 98.17  | 8030.00  |  |
| 1 | 11UA | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 4820.00   | 166.60          | 8180.00  | 98.17  | 8030.00  |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 633 | 011 |    |    |   | 45 | 63 |   | Potraviny-predškolačia deti   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 633 | 011 |    |    |   |    |    |   | Potraviny                     | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 642 | 014 |    |    |   | 44 | 64 |   | Bežné transfery jednotlivcovi | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 642 | 014 |    |    |   |    |    |   | Bežné transfery jednc         | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   | 642 |     |    |    |   |    |    |   | Eko.položka 642               | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 | 0  |    |     |     |     |    |    |   |    |    |   | Sociálna pomoc občanom v      | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 | 7 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 7                 | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA | 10 |   |    |    |     |     |     |    |    |   |    |    |   | SOCIÁLNE ZABEZPEČENIE         | 35000.00  | 95.94           | 33580.00 | 100.00 | 33580.00 |  |
| 1 | 11UA |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu - Ukra   | 39820.00  | 104.50          | 41760.00 | 99.64  | 41610.00 |  |
| 1 | 131D | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   | 16 | 63 |   | Všeobecné služby              | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Nakladanie s odpadmi          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D | 05 |   |    |    |     |     |     |    |    |   |    |    |   | OCHRANA ŽIVOTNÉHO PROSTREDI   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131D |    |   |    |    |     |     |     |    |    |   |    |    |   |                               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   | 63 |    |   | Knihy, časopisy, noviny, uček | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  | 1  | 6   | 633 | 009 |    |    |   |    |    |   | Knihy, časopisy, novi         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131H |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu z r.201  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 632 | 001 |    |    |   | 63 |    |   | Energie-ŠOBD                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 633 | 002 |    |    |   | 63 |    |   | Výpočtová technika-ŠOBD       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 633 | 002 |    |    |   |    |    |   | Výpočtová technika            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál-ŠOBD       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 637 | 027 |    |    |   | 63 |    |   | Odmeny zamestn. mimoprac. pon | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 637 | 027 |    |    |   |    |    |   | Odmeny zamestnancov n         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    |     |     |     |    |    |   |    |    |   | Rámcové plánovacie a šta      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 | 3 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 3                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131K |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu z r.202  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 633 | 016 |    |    |   | 14 | 63 |   | Reprezentačné-Referendum 2021 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 633 | 016 |    |    |   |    |    |   | Reprezentačné                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 014 |    |    |   | 14 | 63 |   | Stravovanie-Referendum 2023   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 014 |    |    |   |    |    |   | Stravovanie                   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 027 |    |    |   | 14 | 63 |   | Odmeny zamest. mimopr. pomeru | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 027 |    |    |   |    |    |   | Odmeny zamestnancov n         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 037 |    |    |   | 14 | 63 |   | Vratky-REFERENDUM 2023        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 | 037 |    |    |   |    |    |   | Vratky                        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00     |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |      |    |   |    |    |     |     |     |    |    |   |    |    |   |                               | R O Z P O Č E T |        |          |        |         |
|---|------|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------------|--------|----------|--------|---------|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %      | Upravený | %      | Plnenie |
| 1 | 131M | 01 | 6 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 01 | 6 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 01 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Všeobecné verejné služby      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 01 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 01 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 02 | 63 |   | Energie-ZŠ                    | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131M |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu z r.202  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 131N | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 01 | 63 |   | Energie-ZŠ preplatky          | 1000.00         | 100.00 | 1000.00  | 100.00 | 1000.00 |
| 1 | 131N | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   | 02 | 63 | 1 | Energie- nevyčerp.FP na enerç | 0.00            | 0.00   | 2279.00  | 100.00 | 2279.00 |
| 1 | 131N | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 1 | 2  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 1000.00         | 327.90 | 3279.00  | 100.00 | 3279.00 |
| 1 | 131N | 09 | 6 | 0  | 1  | 6   | 637 | 037 |    |    |   | 07 | 63 |   | Vratky-obedy MŠ               | 980.00          | 98.14  | 980.00   | 98.14  | 961.80  |
| 1 | 131N | 09 | 6 | 0  | 1  | 6   | 637 | 037 |    |    |   |    |    |   | Vratky                        | 980.00          | 98.14  | 980.00   | 98.14  | 961.80  |
| 1 | 131N | 09 | 6 | 0  | 1  | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 980.00          | 98.14  | 980.00   | 98.14  | 961.80  |
| 1 | 131N | 09 | 6 | 0  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 980.00          | 98.14  | 980.00   | 98.14  | 961.80  |
| 1 | 131N | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 980.00          | 98.14  | 980.00   | 98.14  | 961.80  |
| 1 | 131N | 09 | 6 | 0  | 2  | 6   | 637 | 037 |    |    |   | 12 | 63 |   | Vratky- obedy ZŠ              | 820.00          | 127.54 | 1050.00  | 99.60  | 1045.80 |
| 1 | 131N | 09 | 6 | 0  | 2  | 6   | 637 | 037 |    |    |   |    |    |   | Vratky                        | 820.00          | 127.54 | 1050.00  | 99.60  | 1045.80 |
| 1 | 131N | 09 | 6 | 0  | 2  | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 820.00          | 127.54 | 1050.00  | 99.60  | 1045.80 |
| 1 | 131N | 09 | 6 | 0  | 2  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 820.00          | 127.54 | 1050.00  | 99.60  | 1045.80 |
| 1 | 131N | 09 | 6 | 0  | 2  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 820.00          | 127.54 | 1050.00  | 99.60  | 1045.80 |
| 1 | 131N | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 1800.00         | 111.53 | 2030.00  | 98.90  | 2007.60 |
| 1 | 131N | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 1800.00         | 111.53 | 2030.00  | 98.90  | 2007.60 |
| 1 | 131N | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 2800.00         | 188.81 | 5309.00  | 99.58  | 5286.60 |
| 1 | 131N |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu z r.202  | 2800.00         | 188.81 | 5309.00  | 99.58  | 5286.60 |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 621 |     |    |    |   | 49 | 62 |   | Poistné do Všeobecnej zdravot | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   | 49 | 62 | 1 | Poistné do ostatných zdravotr | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poister | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fo | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   | 49 | 63 |   | Energie                       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   | 49 | 63 | 1 | Všeobecné služby              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 1AA1 | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00            | 0.00   | 0.00     | 0.00   | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |      |    |   |    |    |     |         |     |    |    |   |    |    |   |                               | R O Z P O Č E T |      |          |      |         |
|---|------|----|---|----|----|-----|---------|-----|----|----|---|----|----|---|-------------------------------|-----------------|------|----------|------|---------|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2     | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %    | Upravený | %    | Plnenie |
| 1 | 1AA1 | 05 | 1 | 0  |    | 6   | 637     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 05 | 1 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 05 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Nakladanie s odpadmi          | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 05 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 05 | 1 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 05 |   |    |    |     |         |     |    |    |   |    |    |   | OCHRANA ŽIVOTNÉHO PROSTREDI   | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    | 6   | 637 004 |     |    |    |   | 49 | 63 |   | Všeobecné služby-výsadba zele | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    | 6   | 637 004 |     |    |    |   |    |    |   | Všeobecné služby              | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    | 6   | 637     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Rozvoj bývania                | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 1 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 611     |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 611     |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 611     |     |    |    |   |    |    |   | Eko.položka 611               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 621     |     |    |    |   | 49 | 62 |   | Poistné do Všeobecnej zdravot | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 621     |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 621     |     |    |    |   |    |    |   | Eko.položka 621               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 623     |     |    |    |   | 49 | 62 |   | Poistné do ostatných zdravotr | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 623     |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 623     |     |    |    |   |    |    |   | Eko.položka 623               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 002 |     |    |    |   | 49 | 62 |   | Poistné na starobné poistenie | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 002 |     |    |    |   |    |    |   | Poistné na starobné p         | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 004 |     |    |    |   | 49 | 62 |   | Na invalidné poistenie        | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 004 |     |    |    |   |    |    |   | Na invalidné poistenie        | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 007 |     |    |    |   | 49 | 62 |   | Na poistenie do rezervného fc | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625 007 |     |    |    |   |    |    |   | Na poistenie do rezer         | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 625     |     |    |    |   |    |    |   | Eko.položka 625               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 637 004 |     |    |    |   | 49 | 63 |   | Všeobecné služby-výsadba zele | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 637 004 |     |    |    |   | 49 | 63 | 1 | Všeobecné služby-výsadba zele | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 637 004 |     |    |    |   |    |    |   | Všeobecné služby              | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   | 637     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    |     |         |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 2 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    | 6   | 632 001 |     |    |    |   | 49 | 63 |   | Energie                       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    | 6   | 632 001 |     |    |    |   |    |    |   | Energie                       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    | 6   | 632     |     |    |    |   |    |    |   | Eko.položka 632               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    |     |         |     |    |    |   |    |    |   | Verejné osvetlenie            | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 | 4 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 06 |   |    |    |     |         |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    | 6   | 637 004 |     |    |    |   | 49 | 63 |   | Všeobecné služby-výsadba zele | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    | 6   | 637 004 |     |    |    |   |    |    |   | Všeobecné služby              | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    | 6   | 637     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    |     |         |     |    |    |   |    |    |   | Zdravotníctvo inde nekl       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 | 6 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 07 |   |    |    |     |         |     |    |    |   |    |    |   | ZDRAVOTNÍCTVO                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    | 6   | 632 001 |     |    |    |   | 49 | 63 | 1 | Energie                       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    | 6   | 632 001 |     |    |    |   |    |    |   | Energie                       | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    | 6   | 632     |     |    |    |   |    |    |   | Eko.položka 632               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Rekreačné a športové slu      | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 | 0  |    |     |         |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 1 |    |    |     |         |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 2 | 0  |    | 6   | 637 002 |     |    |    |   | 49 | 63 |   | Konkurzy a súťaže             | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 2 | 0  |    | 6   | 637 002 |     |    |    |   |    |    |   | Konkurzy a súťaže             | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 2 | 0  |    | 6   | 637     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 2 | 0  |    | 6   |         |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 1AA1 | 08 | 2 | 0  |    |     |         |     |    |    |   |    |    |   | Kultúrne služby               | 0.00            | 0.00 | 0.00     | 0.00 | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |      |    |   |    |    |     |     |     |    |    |   |    |    |   |                                            |           | R O Z P O Č E T |          |      |         |  |
|---|------|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|--------------------------------------------|-----------|-----------------|----------|------|---------|--|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                                      | Schválený | %               | Upravený | %    | Plnenie |  |
| 1 | 1AA1 | 08 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 08 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 08 |   |    |    |     |     |     |    |    |   |    |    |   | REKREÁCIA, KULTÚRA A NÁBOŽNOSŤ             | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk.              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.                    | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 621 |     |    |    |   | 49 | 62 |   | Poistné do Všeobecnej zdravotnej poisťovne | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej zdravotnej poisťovne | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 623 |     |    |    |   | 49 | 62 |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 623 |     |    |    |   | 49 | 62 | 1 | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 004 |    |    |   | 49 | 62 |   | Na invalidné poistenie                     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie                     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 005 |    |    |   | 49 | 62 |   | Na poistenie v nezamestnanosti             | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 005 |    |    |   | 49 | 62 | 1 | Na poistenie PFP                           | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezamestnanosti             | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fondu           | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezervného fondu           | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie študenta            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Fun.trieda 1                               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Fun.skupina 1                              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk.              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.                    | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 623 |     |    |    |   | 49 | 62 |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 004 |    |    |   | 49 | 62 |   | Na invalidné poistenie                     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie                     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fondu           | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezervného fondu           | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Vzdelávanie nedefinované                   | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 5 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk.              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.                    | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   | 49 | 62 |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných zdravotných poisťovní | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623                            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské poistenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné poistenie              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové poistenie               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 004 |    |    |   | 49 | 62 |   | Na invalidné poistenie                     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |      |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |       |         |  |
|---|------|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|-------|---------|--|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %     | Plnenie |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistení         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   | 49 | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   | 49 | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 623 |     |    |    |   | 49 | 62 |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 004 |    |    |   | 49 | 62 |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistení         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 005 |    |    |   | 49 | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 005 |    |    |   | 49 | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  | 2  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 611 |     |    |    |   | 49 | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 621 |     |    |    |   | 49 | 62 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 623 |     |    |    |   | 49 | 62 | 1 | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 001 |    |    |   | 49 | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 49 | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 49 | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 49 | 62 |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistení         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 49 | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 49 | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 007 |    |    |   | 49 | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Staroba                       | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 | 10 |   |    |    |     |     |     |    |    |   |    |    |   | SOCIÁLNE ZABEZPEČENIE         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 1AA1 |    |   |    |    |     |     |     |    |    |   |    |    |   | Europsky fond regionálneho i  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 6   | 632 | 001 |    |    |   | 46 | 63 | 1 | Energie-podpora integ.detí MŠ | 0.00      | 0.00            | 180.00   | 98.33 | 177.00  |  |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 180.00   | 98.33 | 177.00  |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |      |    |   |    |    |   |     |     |     |    |    |    |    | R O Z P O Č E T |   |                               |           |        |           |       |           |
|---|------|----|---|----|----|---|-----|-----|-----|----|----|----|----|-----------------|---|-------------------------------|-----------|--------|-----------|-------|-----------|
| D | Zdr  | Od | S | T1 | T2 | P | Pol | Po2 | Pro | Pp | Pj | Z  | Kp | Po              | R | Popis                         | Schválený | %      | Upravený  | %     | Plnenie   |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 1 | 6   | 632 |     |    |    |    |    |                 |   | Eko.položka 632               | 0.00      | 0.00   | 180.00    | 98.33 | 177.00    |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 1 | 6   |     |     |    |    |    |    |                 |   | Eko.položka 6xx               | 0.00      | 0.00   | 180.00    | 98.33 | 177.00    |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 1 |     |     |     |    |    |    |    |                 |   | Predprimárne vzdelanie s      | 0.00      | 0.00   | 180.00    | 98.33 | 177.00    |
| 1 | 3UAN | 09 | 1 | 1  | 1  | 1 |     |     |     |    |    |    |    |                 |   | Fun.trieda 1                  | 0.00      | 0.00   | 180.00    | 98.33 | 177.00    |
| 1 | 3UAN | 09 | 1 | 2  | 1  | 6 | 632 | 001 |     |    |    | 51 | 63 | 1               |   | Energie-podpora integ.detí ZŠ | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 | 2  | 1  | 6 | 632 | 001 |     |    |    |    |    |                 |   | Energie                       | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 | 2  | 1  | 6 | 632 |     |     |    |    |    |    |                 |   | Eko.položka 632               | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 | 2  | 1  | 6 |     |     |     |    |    |    |    |                 |   | Eko.položka 6xx               | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 | 2  | 1  |   |     |     |     |    |    |    |    |                 |   | Primárne vzdelanie s bež      | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 | 2  |    |   |     |     |     |    |    |    |    |                 |   | Fun.trieda 2                  | 0.00      | 0.00   | 90.00     | 97.78 | 88.00     |
| 1 | 3UAN | 09 | 1 |    |    |   |     |     |     |    |    |    |    |                 |   | Fun.skupina 1                 | 0.00      | 0.00   | 270.00    | 98.15 | 265.00    |
| 1 | 3UAN | 09 |   |    |    |   |     |     |     |    |    |    |    |                 |   | VZDELÁVANIE                   | 0.00      | 0.00   | 270.00    | 98.15 | 265.00    |
| 1 | 3UAN |    |   |    |    |   |     |     |     |    |    |    |    |                 |   | Zo štátneho rozpoč. z r. 202  | 0.00      | 0.00   | 270.00    | 98.15 | 265.00    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 611 |     |     |    |    |    | 61 |                 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 144750.00 | 93.66  | 140600.00 | 96.42 | 135573.34 |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 611 |     |     |    |    |    |    |                 |   | Tar.pl.,os.pl.,zákl.pl.       | 144750.00 | 93.66  | 140600.00 | 96.42 | 135573.34 |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 611 |     |     |    |    |    |    |                 |   | Eko.položka 611               | 144750.00 | 93.66  | 140600.00 | 96.42 | 135573.34 |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 614 |     |     |    |    |    | 61 |                 |   | Odmeny                        | 1670.00   | 253.65 | 4270.00   | 99.20 | 4235.90   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 614 |     |     |    |    |    |    |                 |   | Odmeny                        | 1670.00   | 253.65 | 4270.00   | 99.20 | 4235.90   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 614 |     |     |    |    |    |    |                 |   | Eko.položka 614               | 1670.00   | 253.65 | 4270.00   | 99.20 | 4235.90   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 621 |     |     |    |    |    | 62 |                 |   | Poistné do Všeobecnej zdravot | 11400.00  | 109.58 | 12500.00  | 99.93 | 12491.76  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 621 |     |     |    |    |    |    |                 |   | Poistné do Všeobecnej         | 11400.00  | 109.58 | 12500.00  | 99.93 | 12491.76  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 621 |     |     |    |    |    |    |                 |   | Eko.položka 621               | 11400.00  | 109.58 | 12500.00  | 99.93 | 12491.76  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 623 |     |     |    |    |    | 62 |                 |   | Poistné do ostatných zdravotr | 1350.00   | 111.93 | 1550.00   | 97.48 | 1511.01   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 623 |     |     |    |    |    | 62 | 1               |   | Poistné do ostatných zdravotr | 1690.00   | 110.04 | 1890.00   | 98.39 | 1859.65   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 623 |     |     |    |    |    |    |                 |   | Poistné do ostatných          | 3040.00   | 110.88 | 3440.00   | 97.98 | 3370.66   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 623 |     |     |    |    |    |    |                 |   | Eko.položka 623               | 3040.00   | 110.88 | 3440.00   | 97.98 | 3370.66   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 001 |     |    |    |    | 62 |                 |   | Poistné na nemocenské poister | 2080.00   | 96.29  | 2080.00   | 96.29 | 2002.77   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 001 |     |    |    |    |    |                 |   | Poistné na nemocenské         | 2080.00   | 96.29  | 2080.00   | 96.29 | 2002.77   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 002 |     |    |    |    | 62 |                 |   | Poistné na starobné poistenie | 20800.00  | 97.42  | 20800.00  | 97.42 | 20263.20  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 002 |     |    |    |    |    |                 |   | Poistné na starobné p         | 20800.00  | 97.42  | 20800.00  | 97.42 | 20263.20  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 003 |     |    |    |    | 62 |                 |   | Poistné na úrazové poistenie  | 1200.00   | 94.85  | 1200.00   | 94.85 | 1138.15   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 003 |     |    |    |    |    |                 |   | Poistné na úrazové po         | 1200.00   | 94.85  | 1200.00   | 94.85 | 1138.15   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 004 |     |    |    |    | 62 |                 |   | Na invalidné poistenie        | 4460.00   | 53.63  | 4460.00   | 53.63 | 2391.97   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 004 |     |    |    |    |    |                 |   | Na invalidné poistenie        | 4460.00   | 53.63  | 4460.00   | 53.63 | 2391.97   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 005 |     |    |    |    | 62 |                 |   | Na poistenie v nezamestnanost | 1490.00   | 27.00  | 1490.00   | 27.00 | 402.25    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 005 |     |    |    |    | 62 | 1               |   | Na poistenie PFP              | 410.00    | 100.89 | 460.00    | 89.92 | 413.63    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 005 |     |    |    |    |    |                 |   | Na poistenie v nezame         | 1900.00   | 42.94  | 1950.00   | 41.84 | 815.88    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 007 |     |    |    |    | 62 |                 |   | Na poistenie do rezervného fc | 7060.00   | 97.37  | 7060.00   | 97.37 | 6874.21   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 | 007 |     |    |    |    |    |                 |   | Na poistenie do rezer         | 7060.00   | 97.37  | 7060.00   | 97.37 | 6874.21   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 625 |     |     |    |    |    |    |                 |   | Eko.položka 625               | 37500.00  | 89.30  | 37550.00  | 89.18 | 33486.18  |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 627 |     |     |    |    |    | 62 |                 |   | Príspevok do doplnkových dôch | 480.00    | 99.60  | 480.00    | 99.60 | 478.08    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 627 |     |     |    |    |    |    |                 |   | Príspevok do doplnkov         | 480.00    | 99.60  | 480.00    | 99.60 | 478.08    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 627 |     |     |    |    |    |    |                 |   | Eko.položka 627               | 480.00    | 99.60  | 480.00    | 99.60 | 478.08    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 631 | 001 |     |    |    |    | 63 |                 |   | Cestovné náhrady - tuzemské   | 500.00    | 2.47   | 500.00    | 2.47  | 12.35     |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 631 | 001 |     |    |    |    |    |                 |   | Cestovné náhrady - t          | 500.00    | 2.47   | 500.00    | 2.47  | 12.35     |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 631 | 002 |     |    |    |    | 63 |                 |   | Cestovné náhrady - zahraničr  | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 631 | 002 |     |    |    |    |    |                 |   | Cestovné náhrady - z          | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 631 |     |     |    |    |    |    |                 |   | Eko.položka 631               | 500.00    | 2.47   | 500.00    | 2.47  | 12.35     |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 001 |     |    |    |    | 63 |                 |   | Energie                       | 6700.00   | 15.42  | 1800.00   | 57.38 | 1032.84   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 001 |     |    |    |    | 63 | 1               |   | Energie-plyn                  | 25000.00  | 10.36  | 4750.00   | 54.51 | 2589.00   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 001 |     |    |    |    |    |                 |   | Energie                       | 31700.00  | 11.43  | 6550.00   | 55.30 | 3621.84   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 002 |     |    |    |    | 63 |                 |   | Vodné, stočné                 | 300.00    | 78.23  | 300.00    | 78.23 | 234.69    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 002 |     |    |    |    |    |                 |   | Vodné, stočné                 | 300.00    | 78.23  | 300.00    | 78.23 | 234.69    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 003 |     |    |    |    | 63 |                 |   | Poštové služby                | 2000.00   | 79.84  | 1950.00   | 81.89 | 1596.80   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 003 |     |    |    |    |    |                 |   | Poštové služby                | 2000.00   | 79.84  | 1950.00   | 81.89 | 1596.80   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 004 |     |    |    |    | 63 |                 |   | Komunikačná infraštruktúra    | 520.00    | 126.01 | 770.00    | 85.10 | 655.27    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 004 |     |    |    |    |    |                 |   | Komunikačná infrastru         | 520.00    | 126.01 | 770.00    | 85.10 | 655.27    |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 005 |     |    |    |    | 63 |                 |   | Telekomunikačné služby        | 2500.00   | 71.24  | 2250.00   | 79.15 | 1780.97   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 | 005 |     |    |    |    |    |                 |   | Telekomunikačné služb         | 2500.00   | 71.24  | 2250.00   | 79.15 | 1780.97   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 632 |     |     |    |    |    |    |                 |   | Eko.položka 632               | 37020.00  | 21.31  | 11820.00  | 66.75 | 7889.57   |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 633 | 001 |     |    |    |    | 63 |                 |   | Interiérové vybavenie         | 800.00    | 0.00   | 500.00    | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 633 | 001 |     |    |    |    |    |                 |   | Interiérové vybavenie         | 800.00    | 0.00   | 500.00    | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 633 | 002 |     |    |    |    | 63 |                 |   | Výpočtová technika            | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 633 | 002 |     |    |    |    |    |                 |   | Výpočtová technika            | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41   | 01 | 1 | 1  |    | 6 | 633 | 003 |     |    |    |    | 63 |                 |   | Telekomunikačná technika      | 120.00    | 94.90  | 120.00    | 94.90 | 113.88    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                                                     |           |        |          |        |         |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-----------------------------------------------------|-----------|--------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                                               | Schválený | %      | Upravený | %      | Plnenie |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 003 |    |    |   |    |                 |   | Telekomunikačná technika                            | 120.00    | 94.90  | 120.00   | 94.90  | 113.88  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 004 |    |    |   | 63 |                 |   | Prevádzkové stroje, prístroje                       | 200.00    | 190.58 | 400.00   | 95.29  | 381.15  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 004 |    |    |   |    |                 |   | Prevádzkové stroje, prístroje                       | 200.00    | 190.58 | 400.00   | 95.29  | 381.15  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 006 |    |    |   | 63 |                 |   | Všeobecný materiál                                  | 2500.00   | 92.33  | 2500.00  | 92.33  | 2308.33 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 006 |    |    |   |    |                 |   | Všeobecný materiál                                  | 2500.00   | 92.33  | 2500.00  | 92.33  | 2308.33 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 009 |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, učebnice                   | 1000.00   | 85.00  | 850.00   | 100.00 | 849.98  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 009 |    |    |   |    |                 |   | Knihy, časopisy, noviny, učebnice                   | 1000.00   | 85.00  | 850.00   | 100.00 | 849.98  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 010 |    |    |   | 63 |                 |   | Pracovné odevy, obuv a pracovné nástroje            | 250.00    | 0.00   | 250.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 010 |    |    |   |    |                 |   | Pracovné odevy, obuv                                | 250.00    | 0.00   | 250.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 011 |    |    |   | 63 |                 |   | Potraviny                                           | 100.00    | 6.19   | 100.00   | 6.19   | 6.19    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 011 |    |    |   |    |                 |   | Potraviny                                           | 100.00    | 6.19   | 100.00   | 6.19   | 6.19    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 013 |    |    |   | 63 |                 |   | Softvér                                             | 1500.00   | 32.80  | 1100.00  | 44.73  | 492.00  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 013 |    |    |   |    |                 |   | Softvér                                             | 1500.00   | 32.80  | 1100.00  | 44.73  | 492.00  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 016 |    |    |   | 63 |                 |   | Reprezentačné                                       | 2500.00   | 120.01 | 3200.00  | 93.76  | 3000.34 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 016 |    |    |   |    |                 |   | Reprezentačné                                       | 2500.00   | 120.01 | 3200.00  | 93.76  | 3000.34 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 018 |    |    |   | 63 |                 |   | Licencie                                            | 900.00    | 99.31  | 900.00   | 99.31  | 893.76  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 | 018 |    |    |   |    |                 |   | Licencie                                            | 900.00    | 99.31  | 900.00   | 99.31  | 893.76  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 633 |     |    |    |   |    |                 |   | Eko.položka 633                                     | 9870.00   | 81.52  | 9920.00  | 81.11  | 8045.63 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 002 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba budov                   | 2300.00   | 84.78  | 2300.00  | 84.78  | 1950.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 002 |    |    |   |    |                 |   | Rutinná a štandardná údržba budov                   | 2300.00   | 84.78  | 2300.00  | 84.78  | 1950.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 003 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba budov                   | 200.00    | 0.00   | 150.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 003 |    |    |   |    |                 |   | Rutinná a štandardná údržba budov                   | 200.00    | 0.00   | 150.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 004 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba prevádzkových strojov   | 800.00    | 315.51 | 2550.00  | 98.98  | 2524.06 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 004 |    |    |   |    |                 |   | Rutinná a štandardná údržba prevádzkových strojov   | 800.00    | 315.51 | 2550.00  | 98.98  | 2524.06 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 005 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba špeciálnych služieb     | 100.00    | 137.40 | 150.00   | 91.60  | 137.40  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 005 |    |    |   |    |                 |   | Rutinná a štandardná údržba špeciálnych služieb     | 100.00    | 137.40 | 150.00   | 91.60  | 137.40  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 006 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba komunikačných zariadení | 1000.00   | 49.28  | 680.00   | 72.46  | 492.76  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 006 |    |    |   |    |                 |   | Rutinná a štandardná údržba komunikačných zariadení | 1000.00   | 49.28  | 680.00   | 72.46  | 492.76  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 009 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba sociálnych služieb      | 900.00    | 94.36  | 900.00   | 94.36  | 849.24  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 009 |    |    |   |    |                 |   | Rutinná a štandardná údržba sociálnych služieb      | 900.00    | 94.36  | 900.00   | 94.36  | 849.24  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 010 |    |    |   | 63 |                 |   | Rutinná a štandardná údržba komunikačných zariadení | 500.00    | 0.00   | 50.00    | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 | 010 |    |    |   |    |                 |   | Rutinná a štandardná údržba komunikačných zariadení | 500.00    | 0.00   | 50.00    | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 635 |     |    |    |   |    |                 |   | Eko.položka 635                                     | 5800.00   | 102.65 | 6780.00  | 87.81  | 5953.46 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 636 | 001 |    |    |   | 63 |                 |   | Nájomné za nájom budov, objektov                    | 70.00     | 101.00 | 90.00    | 78.56  | 70.70   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 636 | 001 |    |    |   |    |                 |   | Nájomné za nájom budov, objektov                    | 70.00     | 101.00 | 90.00    | 78.56  | 70.70   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 636 | 002 |    |    |   | 63 |                 |   | Nájomné za nájom strojov, prístrojov                | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 636 | 002 |    |    |   |    |                 |   | Nájomné za nájom strojov, prístrojov                | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 636 |     |    |    |   |    |                 |   | Eko.položka 636                                     | 70.00     | 101.00 | 90.00    | 78.56  | 70.70   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 001 |    |    |   | 63 |                 |   | Školenia, kurzy, semináre, podujatia                | 1200.00   | 67.42  | 1200.00  | 67.42  | 809.00  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 001 |    |    |   |    |                 |   | Školenia, kurzy, semináre, podujatia                | 1200.00   | 67.42  | 1200.00  | 67.42  | 809.00  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 002 |    |    |   | 63 |                 |   | Konkurzy a súťaže                                   | 500.00    | 0.00   | 100.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 002 |    |    |   |    |                 |   | Konkurzy a súťaže                                   | 500.00    | 0.00   | 100.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 004 |    |    |   | 63 |                 |   | Všeobecné služby                                    | 4500.00   | 126.62 | 5900.00  | 96.57  | 5697.90 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 004 |    |    |   |    |                 |   | Všeobecné služby                                    | 4500.00   | 126.62 | 5900.00  | 96.57  | 5697.90 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 005 |    |    |   | 63 |                 |   | Špeciálne služby                                    | 100.00    | 0.00   | 100.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 005 |    |    |   |    |                 |   | Špeciálne služby                                    | 100.00    | 0.00   | 100.00   | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 014 |    |    |   | 63 |                 |   | Stravovanie                                         | 5100.00   | 127.36 | 6600.00  | 98.42  | 6495.60 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 014 |    |    |   |    |                 |   | Stravovanie                                         | 5100.00   | 127.36 | 6600.00  | 98.42  | 6495.60 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 015 |    |    |   | 63 |                 |   | Poistné                                             | 3650.00   | 78.08  | 3650.00  | 78.08  | 2849.81 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 015 |    |    |   |    |                 |   | Poistné                                             | 3650.00   | 78.08  | 3650.00  | 78.08  | 2849.81 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 016 |    |    |   | 63 |                 |   | Prídely do sociálneho fondu                         | 1730.00   | 73.32  | 1730.00  | 73.32  | 1268.50 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 016 |    |    |   |    |                 |   | Prídely do sociálneho fondu                         | 1730.00   | 73.32  | 1730.00  | 73.32  | 1268.50 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 017 |    |    |   | 63 |                 |   | Provízia                                            | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 017 |    |    |   |    |                 |   | Provízia                                            | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 023 |    |    |   | 63 |                 |   | Kolkové známky                                      | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 023 |    |    |   |    |                 |   | Kolkové známky (do r. 2024)                         | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 026 |    |    |   | 63 |                 |   | Odmeny a príspevky - poslanci                       | 4280.00   | 30.49  | 4280.00  | 30.49  | 1305.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 026 |    |    |   |    |                 |   | Odmeny a príspevky                                  | 4280.00   | 30.49  | 4280.00  | 30.49  | 1305.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 027 |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracovníkov                 | 2400.00   | 100.00 | 2400.00  | 100.00 | 2400.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 027 |    |    |   |    |                 |   | Odmeny zamestnancov mimopracovníkov                 | 2400.00   | 100.00 | 2400.00  | 100.00 | 2400.00 |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 030 |    |    |   | 63 |                 |   | Preddavky                                           | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 030 |    |    |   |    |                 |   | Preddavky                                           | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 031 |    |    |   | 63 |                 |   | Pokuty a penále                                     | 20.00     | 0.00   | 20.00    | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 031 |    |    |   |    |                 |   | Pokuty a penále                                     | 20.00     | 0.00   | 20.00    | 0.00   | 0.00    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 032 |    |    |   | 63 |                 |   | Mýlné platby                                        | 0.00      | 0.00   | 0.00     | 0.00   | 0.00    |

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |        |           |        |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|--------|-----------|--------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Pol | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %      | Upravený  | %      | Plnenie   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 032 |    |    |   |    |                 |   | Mylné platby                  | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 035 |    |    |   | 63 |                 |   | Dane                          | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 035 |    |    |   |    |                 |   | Dane                          | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 036 |    |    |   | 63 |                 |   | Reprezentačné výdavky         | 1500.00   | 39.62  | 1200.00   | 49.53  | 594.30    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 | 036 |    |    |   |    |                 |   | Reprezentačné výdavky         | 1500.00   | 39.62  | 1200.00   | 49.52  | 594.30    |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 637 |     |    |    |   |    |                 |   | Eko.položka 637               | 24980.00  | 85.75  | 27180.00  | 78.81  | 21420.11  |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 641 | 009 |    |    |   | 64 |                 |   | Obci okr.tran.na úhr.nák.prer | 3600.00   | 93.06  | 3600.00   | 93.06  | 3350.00   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 641 | 009 |    |    |   |    |                 |   | Bežné transfery obci          | 3600.00   | 93.06  | 3600.00   | 93.06  | 3350.00   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 641 |     |    |    |   |    |                 |   | Eko.položka 641               | 3600.00   | 93.06  | 3600.00   | 93.06  | 3350.00   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 006 |    |    |   | 64 |                 |   | Bežné transfery na členské pr | 2500.00   | 52.33  | 2500.00   | 52.33  | 1308.30   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 006 |    |    |   |    |                 |   | Bežné transfery na čl         | 2500.00   | 52.33  | 2500.00   | 52.33  | 1308.30   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 012 |    |    |   | 64 |                 |   | Bežné transfery na odstupné   | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 012 |    |    |   |    |                 |   | Bežné transfery na oc         | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 013 |    |    |   | 64 |                 |   | Bežné transfery na odchodné   | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 013 |    |    |   |    |                 |   | Bežné transfery na oc         | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 015 |    |    |   | 64 |                 |   | Bežné transfery na nemocenské | 200.00    | 0.00   | 200.00    | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 | 015 |    |    |   |    |                 |   | Bežné transfery na ne         | 200.00    | 0.00   | 200.00    | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   | 642 |     |    |    |   |    |                 |   | Eko.položka 642               | 2700.00   | 48.46  | 2700.00   | 48.46  | 1308.30   |
| 1 | 41  | 01 | 1 | 1  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 283380.00 | 83.88  | 261430.00 | 90.92  | 237686.04 |
| 1 | 41  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Výkonné a zákonodarné or      | 283380.00 | 83.88  | 261430.00 | 90.92  | 237686.04 |
| 1 | 41  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 283380.00 | 83.88  | 261430.00 | 90.92  | 237686.04 |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 005 |    |    |   | 63 |                 |   | Špeciálne služby              | 10000.00  | 67.90  | 7600.00   | 89.34  | 6790.00   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 005 |    |    |   |    |                 |   | Špeciálne služby              | 10000.00  | 67.90  | 7600.00   | 89.34  | 6790.00   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 006 |    |    |   | 63 |                 |   | Náhrady                       | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 006 |    |    |   |    |                 |   | Náhrady                       | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 011 |    |    |   | 63 |                 |   | Štúdie, expertízy, posudky    | 200.00    | 450.00 | 900.00    | 100.00 | 900.00    |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 011 |    |    |   |    |                 |   | Štúdie, expertízy, po         | 200.00    | 450.00 | 900.00    | 100.00 | 900.00    |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 012 |    |    |   | 63 |                 |   | Poplatky a odvody             | 2200.00   | 95.96  | 2600.00   | 81.19  | 2111.03   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 012 |    |    |   |    |                 |   | Poplatky a odvody             | 2200.00   | 95.96  | 2600.00   | 81.19  | 2111.03   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 035 |    |    |   | 63 |                 |   | Dane                          | 250.00    | 0.00   | 250.00    | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 | 035 |    |    |   |    |                 |   | Dane                          | 250.00    | 0.00   | 250.00    | 0.00   | 0.00      |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 637 |     |    |    |   |    |                 |   | Eko.položka 637               | 12650.00  | 77.48  | 11350.00  | 86.35  | 9801.03   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 642 | 029 |    |    |   | 64 |                 |   | Bežné transfery na náhradu-ci | 0.00      | 0.00   | 2340.00   | 95.43  | 2233.10   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 642 | 029 |    |    |   |    |                 |   | Bežné transfery na ne         | 0.00      | 0.00   | 2340.00   | 95.43  | 2233.10   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   | 642 |     |    |    |   |    |                 |   | Eko.položka 642               | 0.00      | 0.00   | 2340.00   | 95.43  | 2233.10   |
| 1 | 41  | 01 | 1 | 2  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 12650.00  | 95.13  | 13690.00  | 87.90  | 12034.13  |
| 1 | 41  | 01 | 1 | 2  |    |   |     |     |     |    |    |   |    |                 |   | Finančné a rozpočtové zé      | 12650.00  | 95.13  | 13690.00  | 87.90  | 12034.13  |
| 1 | 41  | 01 | 1 | 2  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 2                  | 12650.00  | 95.13  | 13690.00  | 87.90  | 12034.13  |
| 1 | 41  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 1                 | 296030.00 | 84.36  | 275120.00 | 90.77  | 249720.17 |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 633 | 016 |    |    |   | 63 |                 |   | Reprezentačné                 | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 633 | 016 |    |    |   |    |                 |   | Reprezentačné                 | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 633 |     |    |    |   |    |                 |   | Eko.položka 633               | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 637 | 004 |    |    |   | 63 |                 |   | Všeobecné služby              | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 637 | 004 |    |    |   |    |                 |   | Všeobecné služby              | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   | 637 |     |    |    |   |    |                 |   | Eko.položka 637               | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Všeobecné verejné služby      | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 6 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 6                 | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 | 002 |    |    |   | 65 |                 |   | Splácanie úrokov banke a pobc | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 | 002 |    |    |   | 01 | 65              | 1 | Splácanie úrokov banke a pobc | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 | 002 |    |    |   |    |                 |   | Splácanie úrokov bank         | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 | 003 |    |    |   | 65 |                 |   | Splácanie úrokov subjektu ver | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 | 003 |    |    |   |    |                 |   | Splácanie úrokov subj         | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   | 651 |     |    |    |   |    |                 |   | Eko.položka 651               | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 | 0  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Transakcie verejného dlh      | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 | 7 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 7                 | 2790.00   | 99.66  | 2790.00   | 99.66  | 2780.62   |
| 1 | 41  | 01 |   |    |    |   |     |     |     |    |    |   |    |                 |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 298820.00 | 84.50  | 277910.00 | 90.86  | 252500.79 |
| 1 | 41  | 02 | 2 | 0  |    |   | 6   | 621 |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 02 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |                 |   | Poistné do Všeobecnej         | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 02 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |                 |   | Eko.položka 621               | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 02 | 2 | 0  |    |   | 6   | 623 |     |    |    |   | 62 |                 |   | Poistné do ostatných zdravotr | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |
| 1 | 41  | 02 | 2 | 0  |    |   | 6   | 623 |     |    |    |   |    |                 |   | Poistné do ostatných          | 0.00      | 0.00   | 0.00      | 0.00   | 0.00      |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |        |         |  |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|--------|---------|--|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %      | Plnenie |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 62 |    |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 62 |    |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 62 |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 62 |    |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 007 |    |    |   | 62 |    |   | Na poistenie do rezervného fo | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 004 |    |    |   | 63 |    |   | Prevádzkové stroje, príst., z | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál            | 0.00      | 0.00            | 1100.00  | 91.20  | 1003.20 |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 1100.00  | 91.20  | 1003.20 |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 015 |    |    |   | 63 |    |   | Palivá ako zdroj energie-zácl | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 | 015 |    |    |   |    |    |   | Palivá ako zdroj ener         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 1100.00  | 91.20  | 1003.20 |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 635 | 006 |    |    |   | 63 |    |   | Rutinná a štandardná údržba k | 200.00    | 0.00            | 180.00   | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 200.00    | 0.00            | 180.00   | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 200.00    | 0.00            | 180.00   | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |   | Všeobecné služby              | 500.00    | 104.00          | 520.00   | 100.00 | 520.00  |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 500.00    | 104.00          | 520.00   | 100.00 | 520.00  |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 637 | 027 |    |    |   | 63 |    |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 637 | 027 |    |    |   |    |    |   | Odmeny zamestnancov n         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 500.00    | 104.00          | 520.00   | 100.00 | 520.00  |  |
| 1 | 41  | 02 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 700.00    | 217.60          | 1800.00  | 84.62  | 1523.20 |  |
| 1 | 41  | 02 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Civilná ochrana               | 700.00    | 217.60          | 1800.00  | 84.62  | 1523.20 |  |
| 1 | 41  | 02 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 700.00    | 217.60          | 1800.00  | 84.62  | 1523.20 |  |
| 1 | 41  | 02 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 700.00    | 217.60          | 1800.00  | 84.62  | 1523.20 |  |
| 1 | 41  | 02 |   |    |    |     |     |     |    |    |   |    |    |   | OBRANA                        | 700.00    | 217.60          | 1800.00  | 84.62  | 1523.20 |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 621 |     |    |    |   | 62 |    |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 623 |     |    |    |   | 62 |    |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 62 |    |   | Poistné na starobné poistenie | 250.00    | 67.60           | 250.00   | 67.60  | 168.99  |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 250.00    | 67.60           | 250.00   | 67.60  | 168.99  |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 62 |    |   | Poistné na úrazové poistenie  | 15.00     | 92.80           | 15.00    | 92.80  | 13.92   |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 15.00     | 92.80           | 15.00    | 92.80  | 13.92   |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 62 |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 007 |    |    |   | 62 |    |   | Na poistenie do rezervného fo | 85.00     | 50.45           | 85.00    | 50.45  | 42.88   |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 85.00     | 50.45           | 85.00    | 50.45  | 42.88   |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 350.00    | 64.51           | 350.00   | 64.51  | 225.79  |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál            | 300.00    | 0.00            | 300.00   | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 300.00    | 0.00            | 300.00   | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 010 |    |    |   | 63 |    |   | Pracovné odevy, obuv a pracov | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 010 |    |    |   |    |    |   | Pracovné odevy, obuv          | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 015 |    |    |   | 63 |    |   | Palivá ako zdroj energie      | 100.00    | 0.00            | 100.00   | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 | 015 |    |    |   |    |    |   | Palivá ako zdroj ener         | 100.00    | 0.00            | 100.00   | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 400.00    | 0.00            | 400.00   | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 002 |    |    |   | 63 |    |   | Servis, údržba, opravy a výde | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 002 |    |    |   |    |    |   | Servis, údržba, oprav         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 003 |    |    |   | 63 |    |   | Poistenie                     | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 003 |    |    |   |    |    |   | Poistenie                     | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 005 |    |    |   | 63 |    |   | Karty, známky, poplatky       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 | 005 |    |    |   |    |    |   | Karty, známky, poplat         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 634 |     |    |    |   |    |    |   | Eko.položka 634               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 637 | 001 |    |    |   | 63 |    |   | Školenia, kurzy, semináre, pc | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 637 | 001 |    |    |   |    |    |   | Školenia, kurzy, semi         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |   | Všeobecné služby              | 2600.00   | 98.46           | 2600.00  | 98.46  | 2560.00 |  |
| 1 | 41  | 03 | 2 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 2600.00   | 98.46           | 2600.00  | 98.46  | 2560.00 |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |     |    |    |   |       | R O Z P O Č E T |   |                               |           |         |          |        |          |
|---|-----|----|---|----|----|-----|-----|-----|-----|----|----|---|-------|-----------------|---|-------------------------------|-----------|---------|----------|--------|----------|
| D | Zdr | Od | S | T1 | T2 | P   | Pol | Po2 | Pro | Pp | Pj | Z | Kp    | Po              | R | Popis                         | Schválený | %       | Upravený | %      | Plnenie  |
| 1 | 41  | 03 | 2 | 0  | 6  | 637 | 027 |     |     |    |    |   | 63    |                 |   | Odmeny zamestnancov mimopracc | 1740.00   | 100.00  | 1740.00  | 100.00 | 1740.00  |
| 1 | 41  | 03 | 2 | 0  | 6  | 637 | 027 |     |     |    |    |   |       |                 |   | Odmeny zamestnancov m         | 1740.00   | 100.00  | 1740.00  | 100.00 | 1740.00  |
| 1 | 41  | 03 | 2 | 0  | 6  | 637 |     |     |     |    |    |   |       |                 |   | Eko.položka 637               | 4340.00   | 99.08   | 4340.00  | 99.08  | 4300.00  |
| 1 | 41  | 03 | 2 | 0  | 6  |     |     |     |     |    |    |   |       |                 |   | Eko.položka 6xx               | 5090.00   | 88.92   | 5090.00  | 88.92  | 4525.79  |
| 1 | 41  | 03 | 2 | 0  |    |     |     |     |     |    |    |   |       |                 |   | Ochrana pred požiarmi         | 5090.00   | 88.92   | 5090.00  | 88.92  | 4525.79  |
| 1 | 41  | 03 | 2 | 0  |    |     |     |     |     |    |    |   |       |                 |   | Fun.trieda 0                  | 5090.00   | 88.92   | 5090.00  | 88.92  | 4525.79  |
| 1 | 41  | 03 | 2 |    |    |     |     |     |     |    |    |   |       |                 |   | Fun.skupina 2                 | 5090.00   | 88.92   | 5090.00  | 88.92  | 4525.79  |
| 1 | 41  | 03 |   |    |    |     |     |     |     |    |    |   |       |                 |   | VEREJNÝ PORIADOK A BEZPEČN    | 5090.00   | 88.92   | 5090.00  | 88.92  | 4525.79  |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 004 |     |     |    |    |   | 63    |                 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 004 |     |     |    |    |   |       |                 |   | Prevádzkové stroje, p         | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 006 |     |     |    |    |   | 63    |                 |   | Všeobecný materiál            | 1000.00   | 18.00   | 400.00   | 45.00  | 180.00   |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 006 |     |     |    |    |   |       |                 |   | Všeobecný materiál            | 1000.00   | 18.00   | 400.00   | 45.00  | 180.00   |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 010 |     |     |    |    |   | 63    |                 |   | Pracovné odevy, obuv a pracov | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 010 |     |     |    |    |   |       |                 |   | Pracovné odevy, obuv          | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 015 |     |     |    |    |   | 63    |                 |   | Palivá ako zdroj energie-malc | 1700.00   | 71.18   | 1700.00  | 71.18  | 1210.00  |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 | 015 |     |     |    |    |   |       |                 |   | Palivá ako zdroj ener         | 1700.00   | 71.18   | 1700.00  | 71.18  | 1210.00  |
| 1 | 41  | 04 | 5 | 1  | 6  | 633 |     |     |     |    |    |   |       |                 |   | Eko.položka 633               | 2700.00   | 51.48   | 2100.00  | 66.19  | 1390.00  |
| 1 | 41  | 04 | 5 | 1  | 6  | 634 | 002 |     |     |    |    |   | 63    |                 |   | Servis, údržba, opravy a výde | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 634 | 002 |     |     |    |    |   |       |                 |   | Servis, údržba, oprav         | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 634 | 003 |     |     |    |    |   | 63    |                 |   | Poistenie                     | 50.00     | 0.00    | 50.00    | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 634 | 003 |     |     |    |    |   |       |                 |   | Poistenie                     | 50.00     | 0.00    | 50.00    | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 634 |     |     |     |    |    |   |       |                 |   | Eko.položka 634               | 50.00     | 0.00    | 50.00    | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 635 | 004 |     |     |    |    |   | 63    |                 |   | Rutinná a štand.údržba prevác | 1500.00   | 93.37   | 1500.00  | 93.37  | 1400.60  |
| 1 | 41  | 04 | 5 | 1  | 6  | 635 | 004 |     |     |    |    |   |       |                 |   | Rutinná a štand.údržk         | 1500.00   | 93.37   | 1500.00  | 93.37  | 1400.60  |
| 1 | 41  | 04 | 5 | 1  | 6  | 635 | 006 |     |     |    |    |   | 63    |                 |   | Rutinná a štandardná údržba k | 500.00    | 1853.00 | 9300.00  | 99.62  | 9265.00  |
| 1 | 41  | 04 | 5 | 1  | 6  | 635 | 006 |     |     |    |    |   |       |                 |   | Rutinná a štandardná          | 500.00    | 1853.00 | 9300.00  | 99.62  | 9265.00  |
| 1 | 41  | 04 | 5 | 1  | 6  | 635 |     |     |     |    |    |   |       |                 |   | Eko.položka 635               | 2000.00   | 533.28  | 10800.00 | 98.76  | 10665.60 |
| 1 | 41  | 04 | 5 | 1  | 6  | 637 | 004 |     |     |    |    |   | 63    |                 |   | Všeobecné služby              | 150.00    | 0.00    | 150.00   | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 637 | 004 |     |     |    |    |   |       |                 |   | Všeobecné služby              | 150.00    | 0.00    | 150.00   | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 637 | 005 |     |     |    |    |   | 63    |                 |   | Špeciálne služby              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 637 | 005 |     |     |    |    |   |       |                 |   | Špeciálne služby              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  | 637 |     |     |     |    |    |   |       |                 |   | Eko.položka 637               | 150.00    | 0.00    | 150.00   | 0.00   | 0.00     |
| 1 | 41  | 04 | 5 | 1  | 6  |     |     |     |     |    |    |   |       |                 |   | Eko.položka 6xx               | 4900.00   | 246.03  | 13100.00 | 92.03  | 12055.60 |
| 1 | 41  | 04 | 5 | 1  |    |     |     |     |     |    |    |   |       |                 |   | Cestná doprava                | 4900.00   | 246.03  | 13100.00 | 92.03  | 12055.60 |
| 1 | 41  | 04 | 5 | 1  |    |     |     |     |     |    |    |   |       |                 |   | Fun.trieda 1                  | 4900.00   | 246.03  | 13100.00 | 92.03  | 12055.60 |
| 1 | 41  | 04 | 5 |    |    |     |     |     |     |    |    |   |       |                 |   | Fun.skupina 5                 | 4900.00   | 246.03  | 13100.00 | 92.03  | 12055.60 |
| 1 | 41  | 04 | 7 | 3  | 6  | 633 | 009 |     |     |    |    |   | 63    |                 |   | Knihy, časopisy, noviny, uček | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 7 | 3  | 6  | 633 | 009 |     |     |    |    |   |       |                 |   | Knihy, časopisy, novi         | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 7 | 3  | 6  | 633 |     |     |     |    |    |   |       |                 |   | Eko.položka 633               | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 04 | 7 | 3  | 6  | 637 | 003 |     |     |    |    |   | 63    |                 |   | Propagácia, reklama a inzerci | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 | 3  | 6  | 637 | 003 |     |     |    |    |   |       |                 |   | Propagácia, reklama a         | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 | 3  | 6  | 637 |     |     |     |    |    |   |       |                 |   | Eko.položka 637               | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 | 3  | 6  |     |     |     |     |    |    |   |       |                 |   | Eko.položka 6xx               | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 | 3  |    |     |     |     |     |    |    |   |       |                 |   | Cestovný ruch                 | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 | 3  |    |     |     |     |     |    |    |   |       |                 |   | Fun.trieda 3                  | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 | 7 |    |    |     |     |     |     |    |    |   |       |                 |   | Fun.skupina 7                 | 930.00    | 122.58  | 1230.00  | 92.68  | 1140.00  |
| 1 | 41  | 04 |   |    |    |     |     |     |     |    |    |   |       |                 |   | EKONOMICKÁ OBLASŤ             | 5830.00   | 226.34  | 14330.00 | 92.08  | 13195.60 |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 004 |     |     |    |    |   | 63    |                 |   | Prevádzkové stroje, prístroje | 500.00    | 201.60  | 1500.00  | 67.20  | 1008.00  |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 004 |     |     |    |    |   | 01 63 |                 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 004 |     |     |    |    |   |       |                 |   | Prevádzkové stroje, p         | 500.00    | 201.60  | 1500.00  | 67.20  | 1008.00  |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 006 |     |     |    |    |   | 63    |                 |   | Všeobecný materiál            | 1200.00   | 28.88   | 1100.00  | 31.51  | 346.56   |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 006 |     |     |    |    |   |       |                 |   | Všeobecný materiál            | 1200.00   | 28.88   | 1100.00  | 31.51  | 346.56   |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 013 |     |     |    |    |   | 63    |                 |   | Licencie                      | 300.00    | 0.00    | 300.00   | 0.00   | 0.00     |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 | 013 |     |     |    |    |   |       |                 |   | Softvér                       | 300.00    | 0.00    | 300.00   | 0.00   | 0.00     |
| 1 | 41  | 05 | 1 | 0  | 6  | 633 |     |     |     |    |    |   |       |                 |   | Eko.položka 633               | 2000.00   | 67.73   | 2900.00  | 46.71  | 1354.56  |
| 1 | 41  | 05 | 1 | 0  | 6  | 635 | 004 |     |     |    |    |   | 63    |                 |   | Rutinná a štand.údržba prevác | 0.00      | 0.00    | 100.00   | 27.60  | 27.60    |
| 1 | 41  | 05 | 1 | 0  | 6  | 635 | 004 |     |     |    |    |   |       |                 |   | Rutinná a štand.údržk         | 0.00      | 0.00    | 100.00   | 27.60  | 27.60    |
| 1 | 41  | 05 | 1 | 0  | 6  | 635 |     |     |     |    |    |   |       |                 |   | Eko.položka 635               | 0.00      | 0.00    | 100.00   | 27.60  | 27.60    |
| 1 | 41  | 05 | 1 | 0  | 6  | 636 | 002 |     |     |    |    |   | 63    |                 |   | Nájomné za nájom prev.strojov | 650.00    | 14.77   | 650.00   | 14.77  | 96.00    |
| 1 | 41  | 05 | 1 | 0  | 6  | 636 | 002 |     |     |    |    |   |       |                 |   | Nájomné za nájom prev         | 650.00    | 14.77   | 650.00   | 14.77  | 96.00    |
| 1 | 41  | 05 | 1 | 0  | 6  | 636 |     |     |     |    |    |   |       |                 |   | Eko.položka 636               | 650.00    | 14.77   | 650.00   | 14.77  | 96.00    |
| 1 | 41  | 05 | 1 | 0  | 6  | 637 | 004 |     |     |    |    |   | 63    |                 |   | Všeobecné služby              | 35000.00  | 62.58   | 31170.00 | 70.27  | 21904.67 |
| 1 | 41  | 05 | 1 | 0  | 6  | 637 | 004 |     |     |    |    |   | 63 1  |                 |   | Všeobecné služby-veľkok.kont  | 6000.00   | 50.73   | 6000.00  | 50.73  | 3043.90  |
| 1 | 41  | 05 | 1 | 0  | 6  | 637 | 004 |     |     |    |    |   | 63 2  |                 |   | Všeobecné služby-odpad, štiep | 3900.00   | 95.31   | 3900.00  | 95.31  | 3717.00  |
| 1 | 41  | 05 | 1 | 0  | 6  | 637 | 004 |     |     |    |    |   |       |                 |   | Všeobecné služby              | 44900.00  | 63.84   | 41070.00 | 69.80  | 28665.57 |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    | R O Z P O Č E T |                               |           |        |          |       |          |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|-----------------|-------------------------------|-----------|--------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R               | Popis                         | Schválený | %      | Upravený | %     | Plnenie  |
| 1 | 41  | 05 | 1 | 0  |    | 6   | 637 |     |    |    |   |    |    |                 | Eko.položka 637               | 44900.00  | 63.84  | 41070.00 | 69.80 | 28665.57 |
| 1 | 41  | 05 | 1 | 0  |    | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 47550.00  | 63.39  | 44720.00 | 67.41 | 30143.73 |
| 1 | 41  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |                 | Nakladanie s odpadmi          | 47550.00  | 63.39  | 44720.00 | 67.41 | 30143.73 |
| 1 | 41  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 47550.00  | 63.39  | 44720.00 | 67.41 | 30143.73 |
| 1 | 41  | 05 | 1 |    |    |     |     |     |    |    |   |    |    |                 | Fun.skupina 1                 | 47550.00  | 63.39  | 44720.00 | 67.41 | 30143.73 |
| 1 | 41  | 05 |   |    |    |     |     |     |    |    |   |    |    |                 | OCHRANA ŽIVOTNÉHO PROSTREDI   | 47550.00  | 63.39  | 44720.00 | 67.41 | 30143.73 |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 632 | 001 |    |    |   | 63 |    |                 | Energie                       | 1200.00   | 40.79  | 700.00   | 69.93 | 489.50   |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |                 | Energie                       | 1200.00   | 40.79  | 700.00   | 69.93 | 489.50   |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 632 | 002 |    |    |   | 63 |    |                 | Vodné, stočné                 | 4000.00   | 98.52  | 4000.00  | 98.52 | 3940.85  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 632 | 002 |    |    |   |    |    |                 | Vodné, stočné                 | 4000.00   | 98.52  | 4000.00  | 98.52 | 3940.85  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 632 |     |    |    |   |    |    |                 | Eko.položka 632               | 5200.00   | 85.20  | 4700.00  | 94.26 | 4430.35  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 635 | 004 |    |    |   | 63 |    |                 | Rutinná a štand.údržba prevác | 250.00    | 124.99 | 350.00   | 89.28 | 312.48   |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 635 | 004 |    |    |   |    |    |                 | Rutinná a štand.údržk         | 250.00    | 124.99 | 350.00   | 89.28 | 312.48   |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 635 | 006 |    |    |   | 63 |    |                 | Rutinná a štandardná údržba k | 250.00    | 696.88 | 1750.00  | 99.55 | 1742.21  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |                 | Rutinná a štandardná          | 250.00    | 696.88 | 1750.00  | 99.55 | 1742.21  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 635 |     |    |    |   |    |    |                 | Eko.položka 635               | 500.00    | 410.94 | 2100.00  | 97.84 | 2054.69  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 002 |    |    |   | 63 |    |                 | Konkurzy a súťaže             | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 002 |    |    |   |    |    |                 | Konkurzy a súťaže             | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |                 | Všeobecné služby              | 1500.00   | 110.32 | 1900.00  | 87.09 | 1654.78  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |                 | Všeobecné služby              | 1500.00   | 110.32 | 1900.00  | 87.09 | 1654.78  |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 005 |    |    |   | 63 |    |                 | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 005 |    |    |   |    |    |                 | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 011 |    |    |   | 63 |    |                 | Štúdie, expertízy, posudky    | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 011 |    |    |   |    |    |                 | Štúdie, expertízy, po         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 015 |    |    |   | 63 |    |                 | Poistné                       | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 | 015 |    |    |   |    |    |                 | Poistné                       | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 1 | 0  |    | 6   | 637 |     |    |    |   |    |    |                 | Eko.položka 637               | 1500.00   | 110.32 | 1900.00  | 87.09 | 1654.78  |
| 1 | 41  | 06 | 1 | 0  |    | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 7200.00   | 113.05 | 8700.00  | 93.56 | 8139.82  |
| 1 | 41  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |                 | Rozvoj bývania                | 7200.00   | 113.05 | 8700.00  | 93.56 | 8139.82  |
| 1 | 41  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 7200.00   | 113.05 | 8700.00  | 93.56 | 8139.82  |
| 1 | 41  | 06 | 1 |    |    |     |     |     |    |    |   |    |    |                 | Fun.skupina 1                 | 7200.00   | 113.05 | 8700.00  | 93.56 | 8139.82  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   | 61 |    |                 | Tar.pl.,os.pl.,zákl.pl.,funk. | 73220.00  | 108.18 | 79300.00 | 99.89 | 79211.63 |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   | 01 | 61 |                 | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.p         | 73220.00  | 108.18 | 79300.00 | 99.89 | 79211.63 |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |                 | Eko.položka 611               | 73220.00  | 108.18 | 79300.00 | 99.89 | 79211.63 |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 614 |     |    |    |   | 61 |    |                 | Odmeny                        | 0.00      | 0.00   | 3900.00  | 98.72 | 3850.00  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 614 |     |    |    |   |    |    |                 | Odmeny                        | 0.00      | 0.00   | 3900.00  | 98.72 | 3850.00  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 614 |     |    |    |   |    |    |                 | Eko.položka 614               | 0.00      | 0.00   | 3900.00  | 98.72 | 3850.00  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   | 62 |    |                 | Poistné do Všeobecnej zdravot | 2860.00   | 151.08 | 4325.00  | 99.90 | 4320.85  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   | 01 | 62 |                 | Poistné do Všeobecnej zdravot | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |                 | Poistné do Všeobecnej         | 2860.00   | 151.08 | 4325.00  | 99.90 | 4320.85  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |                 | Eko.položka 621               | 2860.00   | 151.08 | 4325.00  | 99.90 | 4320.85  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 62 |    |                 | Poistné do ostatných zdravotr | 4190.00   | 97.96  | 4480.00  | 91.62 | 4104.43  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 62 | 1  |                 | Poistné do ostatných zdravot. | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 01 | 62 |                 | Poistné do ostatných zdravotr | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   | 02 | 62 |                 | Poistné do ostatných zdra.poi | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 4190.00   | 97.96  | 4480.00  | 91.62 | 4104.43  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 4190.00   | 97.96  | 4480.00  | 91.62 | 4104.43  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   | 62 |    |                 | Poistné na nemocenské poister | 1000.00   | 117.45 | 1200.00  | 97.88 | 1174.51  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   | 01 | 62 |                 | Poistné na nemocenské poister | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |                 | Poistné na nemocenské         | 1000.00   | 117.45 | 1200.00  | 97.88 | 1174.51  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 62 |    |                 | Poistné na starobné poistenie | 9890.00   | 118.80 | 11770.00 | 99.82 | 11748.83 |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   | 01 | 62 |                 | Poistné na starobné poistenie | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |                 | Poistné na starobné p         | 9890.00   | 118.80 | 11770.00 | 99.82 | 11748.83 |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 62 |    |                 | Poistné na úrazové poistenie  | 570.00    | 117.73 | 680.00   | 98.69 | 671.07   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   | 01 | 62 |                 | Poistné na úrazové poistenie  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |                 | Poistné na úrazové po         | 570.00    | 117.73 | 680.00   | 98.69 | 671.07   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 62 |    |                 | Na invalidné poistenie        | 2120.00   | 118.75 | 2530.00  | 99.51 | 2517.56  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   | 01 | 62 |                 | Na invalidné poistenie        | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |                 | Na invalidné poistenie        | 2120.00   | 118.75 | 2530.00  | 99.51 | 2517.56  |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 62 |    |                 | Na poistenie v nezamestnanost | 360.00    | 116.52 | 450.00   | 93.22 | 419.48   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 62 | 1  |                 | Na poistenie PFP              | 360.00    | 116.52 | 450.00   | 93.22 | 419.48   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   | 01 | 62 |                 | Na poistenie v nezamestnanost | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |                 | Na poistenie v nezame         | 720.00    | 116.52 | 900.00   | 93.22 | 838.96   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 625 | 007 |    |    |   | 62 |    |                 | Na poistenie do rezervného fc | 3360.00   | 118.63 | 4000.00  | 99.65 | 3985.89  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |       |     |     |    |    |    |    | R O Z P O Č E T |   |                               |           |        |          |        |          |
|---|-----|----|---|----|----|---|-------|-----|-----|----|----|----|----|-----------------|---|-------------------------------|-----------|--------|----------|--------|----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1   | Po2 | Pro | Pp | Pj | Z  | Kp | Po              | R | Popis                         | Schválený | %      | Upravený | %      | Plnenie  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 625 | 007 |     |    |    | 01 | 62 |                 |   | Na poistenie do rezervného fc | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 625 | 007 |     |    |    |    |    |                 |   | Na poistenie do rezer         | 3360.00   | 118.63 | 4000.00  | 99.65  | 3985.89  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 625 |     |     |    |    |    |    |                 |   | Eko.položka 625               | 17660.00  | 118.56 | 21080.00 | 99.32  | 20936.82 |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 631 | 001 |     |    |    |    | 63 |                 |   | Cestovné náhrady - tuzemské   | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 631 | 001 |     |    |    |    |    |                 |   | Cestovné náhrady - t          | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 631 |     |     |    |    |    |    |                 |   | Eko.položka 631               | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 632 | 001 |     |    |    |    | 63 |                 |   | Energie garáž KT              | 0.00      | 0.00   | 600.00   | 66.67  | 400.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 632 | 001 |     |    |    |    |    |                 |   | Energie                       | 0.00      | 0.00   | 600.00   | 66.67  | 400.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 632 |     |     |    |    |    |    |                 |   | Eko.položka 632               | 0.00      | 0.00   | 600.00   | 66.67  | 400.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 004 |     |    |    |    | 63 |                 |   | Prevádzkové stroje, prístroje | 600.00    | 19.17  | 115.00   | 100.00 | 115.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 004 |     |    |    |    |    |                 |   | Prevádzkové stroje, p         | 600.00    | 19.17  | 115.00   | 100.00 | 115.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 005 |     |    |    |    | 63 |                 |   | Špeciálne stroje, prístroje,  | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 005 |     |    |    |    |    |                 |   | Špeciálne stroje, prí         | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 006 |     |    |    |    | 63 |                 |   | Všeobecný materiál            | 2700.00   | 75.76  | 2350.00  | 87.04  | 2045.54  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 006 |     |    |    |    | 63 | 1               |   | Všeobecný materiál-zeleň      | 1200.00   | 82.63  | 1200.00  | 82.63  | 991.50   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 006 |     |    |    |    | 01 | 63              |   | Všeobecný materiál-zeleň      | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 006 |     |    |    |    | 02 | 63              |   | Všeobecný materiál            | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 006 |     |    |    |    |    |                 |   | Všeobecný materiál            | 3900.00   | 77.87  | 3550.00  | 85.55  | 3037.04  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 007 |     |    |    |    | 63 |                 |   | Špeciálny materiál            | 0.00      | 0.00   | 300.00   | 85.08  | 255.24   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 007 |     |    |    |    |    |                 |   | Špeciálny materiál            | 0.00      | 0.00   | 300.00   | 85.08  | 255.24   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 010 |     |    |    |    | 63 |                 |   | Pracovné odevy, obuv a pracov | 1200.00   | 12.82  | 1200.00  | 12.82  | 153.80   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 010 |     |    |    |    | 01 | 63              |   | Pracovné odevy, obuv a pracov | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 010 |     |    |    |    | 02 | 63              |   | Pracovné odevy, obuv a pracov | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 010 |     |    |    |    |    |                 |   | Pracovné odevy, obuv          | 1200.00   | 12.82  | 1200.00  | 12.82  | 153.80   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 011 |     |    |    |    | 63 |                 |   | Potraviný- pitná voda         | 0.00      | 0.00   | 50.00    | 68.10  | 34.05    |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 011 |     |    |    |    |    |                 |   | Potraviný                     | 0.00      | 0.00   | 50.00    | 68.10  | 34.05    |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 013 |     |    |    |    | 63 |                 |   | Softvér                       | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 013 |     |    |    |    |    |                 |   | Softvér                       | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 015 |     |    |    |    | 63 |                 |   | Palivá ako zdroj energie-traš | 6500.00   | 81.77  | 5900.00  | 90.08  | 5314.85  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 | 015 |     |    |    |    |    |                 |   | Palivá ako zdroj ener         | 6500.00   | 81.77  | 5900.00  | 90.08  | 5314.85  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 633 |     |     |    |    |    |    |                 |   | Eko.položka 633               | 12200.00  | 73.03  | 11115.00 | 80.16  | 8909.98  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 634 | 002 |     |    |    |    | 63 |                 |   | Servis, údržba, opravy a výde | 4500.00   | 91.61  | 4150.00  | 99.34  | 4122.65  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 634 | 002 |     |    |    |    |    |                 |   | Servis, údržba, oprav         | 4500.00   | 91.61  | 4150.00  | 99.34  | 4122.65  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 634 | 003 |     |    |    |    | 63 |                 |   | Poistenie                     | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 634 | 003 |     |    |    |    |    |                 |   | Poistenie                     | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 634 |     |     |    |    |    |    |                 |   | Eko.položka 634               | 4500.00   | 91.61  | 4150.00  | 99.34  | 4122.65  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 004 |     |    |    |    | 63 |                 |   | Rutinná a štand.údržba prevác | 500.00    | 0.00   | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 004 |     |    |    |    |    |                 |   | Rutinná a štand.údržk         | 500.00    | 0.00   | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 005 |     |    |    |    | 63 |                 |   | Rutinná a štand.údržba špec.s | 2000.00   | 241.71 | 4850.00  | 99.67  | 4834.20  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 005 |     |    |    |    |    |                 |   | Rutinná a štand.údržk         | 2000.00   | 241.71 | 4850.00  | 99.67  | 4834.20  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 006 |     |    |    |    | 63 |                 |   | Rutinná a štandardná údržba k | 100.00    | 15.00  | 100.00   | 15.00  | 15.00    |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 | 006 |     |    |    |    |    |                 |   | Rutinná a štandardná          | 100.00    | 15.00  | 100.00   | 15.00  | 15.00    |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 635 |     |     |    |    |    |    |                 |   | Eko.položka 635               | 2600.00   | 186.51 | 5050.00  | 96.02  | 4849.20  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 636 | 001 |     |    |    |    | 63 |                 |   | Nájomné za nájom budov, obješ | 1830.00   | 41.53  | 930.00   | 81.72  | 760.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 636 | 001 |     |    |    |    |    |                 |   | Nájomné za nájom budc         | 1830.00   | 41.53  | 930.00   | 81.72  | 760.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 636 | 002 |     |    |    |    | 63 |                 |   | Nájomné za nájom prev.strojov | 450.00    | 53.71  | 450.00   | 53.71  | 241.70   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 636 | 002 |     |    |    |    |    |                 |   | Nájomné za nájom prev         | 450.00    | 53.71  | 450.00   | 53.71  | 241.70   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 636 |     |     |    |    |    |    |                 |   | Eko.položka 636               | 2280.00   | 43.93  | 1380.00  | 72.59  | 1001.70  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 001 |     |    |    |    | 63 |                 |   | Školenia, kurzy, semináre, pc | 200.00    | 90.00  | 200.00   | 90.00  | 180.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 001 |     |    |    |    |    |                 |   | Školenia, kurzy, semi         | 200.00    | 90.00  | 200.00   | 90.00  | 180.00   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 004 |     |    |    |    | 63 |                 |   | Všeobecné služby              | 1000.00   | 183.55 | 1900.00  | 96.61  | 1835.50  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 004 |     |    |    |    |    |                 |   | Všeobecné služby              | 1000.00   | 183.55 | 1900.00  | 96.61  | 1835.50  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 005 |     |    |    |    | 63 |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 005 |     |    |    |    |    |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 011 |     |    |    |    | 63 |                 |   | Štúdie, expertízy, posudky    | 100.00    | 0.00   | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 011 |     |    |    |    |    |                 |   | Štúdie, expertízy, pc         | 100.00    | 0.00   | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 016 |     |    |    |    | 63 |                 |   | Prídel do sociálneho fondu    | 1120.00   | 59.83  | 1200.00  | 55.84  | 670.04   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 016 |     |    |    |    | 01 | 63              |   | Prídel do sociálneho fondu    | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 016 |     |    |    |    |    |                 |   | Prídel do sociálneho          | 1120.00   | 59.82  | 1200.00  | 55.84  | 670.04   |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 027 |     |    |    |    | 63 |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 027 |     |    |    |    |    |                 |   | Odmeny zamestnancov n         | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 040 |     |    |    |    | 63 |                 |   | Služby v oblasti informačno-k | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 | 040 |     |    |    |    |    |                 |   | Služby v oblasti infc         | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 637 |     |     |    |    |    |    |                 |   | Eko.položka 637               | 2420.00   | 110.97 | 3400.00  | 78.99  | 2685.54  |
| 1 | 41  | 06 | 2 | 0  |    |   | 6 642 | 013 |     |    |    |    | 64 |                 |   | Bežné transfery na odchodné   | 0.00      | 0.00   | 0.00     | 0.00   | 0.00     |

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               | R O Z P O Č E T |        |           |       |           |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------------|--------|-----------|-------|-----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %      | Upravený  | %     | Plnenie   |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 642 | 013 |    |    |   |    |    |   | Bežné transfery na oc         | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 642 | 015 |    |    |   | 64 |    |   | Bežné transfery na nemocenské | 200.00          | 427.32 | 870.00    | 98.23 | 854.63    |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 642 | 015 |    |    |   | 01 | 64 |   | Bežné transfery na nemocenské | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 642 | 015 |    |    |   |    |    |   | Bežné transfery na ne         | 200.00          | 427.32 | 870.00    | 98.23 | 854.63    |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 642 |     |    |    |   |    |    |   | Eko.položka 642               | 200.00          | 427.32 | 870.00    | 98.23 | 854.63    |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 644 | 002 |    |    |   | 64 |    |   | Bežné transfery ostat. práv.  | 420.00          | 76.91  | 420.00    | 76.91 | 323.01    |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 644 | 002 |    |    |   |    |    |   | Bežné transfery ostat         | 420.00          | 76.91  | 420.00    | 76.91 | 323.01    |
| 1 | 41  | 06 | 2 | 0  |    | 6   | 644 |     |    |    |   |    |    |   | Eko.položka 644               | 420.00          | 76.91  | 420.00    | 76.91 | 323.01    |
| 1 | 41  | 06 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 122550.00       | 110.62 | 140070.00 | 96.79 | 135570.44 |
| 1 | 41  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 122550.00       | 110.62 | 140070.00 | 96.79 | 135570.44 |
| 1 | 41  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 122550.00       | 110.62 | 140070.00 | 96.79 | 135570.44 |
| 1 | 41  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 122550.00       | 110.62 | 140070.00 | 96.79 | 135570.44 |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 632 | 001 |    |    |   | 63 |    |   | Energie                       | 20100.00        | 81.45  | 18000.00  | 90.95 | 16371.21  |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 20100.00        | 81.45  | 18000.00  | 90.95 | 16371.21  |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 20100.00        | 81.45  | 18000.00  | 90.95 | 16371.21  |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 633 | 004 |    |    |   | 63 |    |   | Prevádzkové stroje, prístroje | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál            | 2500.00         | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 2500.00         | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 2500.00         | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 635 | 006 |    |    |   | 63 |    |   | Rutinná a štandardná údržba k | 1500.00         | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 1500.00         | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 1500.00         | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |   | Všeobecné služby              | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 06 | 4 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 24100.00        | 67.93  | 18300.00  | 89.46 | 16371.21  |
| 1 | 41  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Verejné osvetlenie            | 24100.00        | 67.93  | 18300.00  | 89.46 | 16371.21  |
| 1 | 41  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 24100.00        | 67.93  | 18300.00  | 89.46 | 16371.21  |
| 1 | 41  | 06 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 24100.00        | 67.93  | 18300.00  | 89.46 | 16371.21  |
| 1 | 41  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 153850.00       | 104.05 | 167070.00 | 95.82 | 160081.47 |
| 1 | 41  | 07 | 4 | 0  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál- COVID     | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Ochrana, podpora a rozvo      | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   | 63 |    |   | Energie                       | 4900.00         | 64.08  | 4700.00   | 66.80 | 3139.81   |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   | 63 | 1  |   | Energie                       | 24000.00        | 38.53  | 9880.00   | 93.60 | 9248.00   |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 28900.00        | 42.86  | 14580.00  | 84.96 | 12387.81  |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 | 002 |    |    |   | 63 |    |   | Vodné, stočné                 | 720.00          | 104.14 | 820.00    | 91.44 | 749.81    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 | 002 |    |    |   |    |    |   | Vodné, stočné                 | 720.00          | 104.14 | 820.00    | 91.44 | 749.81    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 29620.00        | 44.35  | 15400.00  | 85.31 | 13137.62  |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 001 |    |    |   | 63 |    |   | Interiérové vybavenie         | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 004 |    |    |   | 63 |    |   | Prevádzkové stroje, prístroje | 50.00           | 0.00   | 50.00     | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 50.00           | 0.00   | 50.00     | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál            | 100.00          | 0.00   | 100.00    | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 100.00          | 0.00   | 100.00    | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 150.00          | 0.00   | 150.00    | 0.00  | 0.00      |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 635 | 004 |    |    |   | 63 |    |   | Rutinná a štand.údržba prevác | 100.00          | 124.92 | 200.00    | 62.46 | 124.92    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 635 | 004 |    |    |   |    |    |   | Rutinná a štand.údržk         | 100.00          | 124.92 | 200.00    | 62.46 | 124.92    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 635 | 006 |    |    |   | 63 |    |   | Rutinná a štandardná údržba k | 500.00          | 311.87 | 1600.00   | 97.46 | 1559.36   |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 500.00          | 311.87 | 1600.00   | 97.46 | 1559.36   |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 600.00          | 280.71 | 1800.00   | 93.57 | 1684.28   |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |   | Všeobecné služby              | 500.00          | 109.07 | 600.00    | 90.89 | 545.36    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 500.00          | 109.07 | 600.00    | 90.89 | 545.36    |
| 1 | 41  | 07 | 6 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 500.00          | 109.07 | 600.00    | 90.89 | 545.36    |
| 1 | 41  | 07 | 6 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 30870.00        | 49.78  | 17950.00  | 85.61 | 15367.26  |
| 1 | 41  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Zdravotníctvo inde nekl       | 30870.00        | 49.78  | 17950.00  | 85.61 | 15367.26  |
| 1 | 41  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 30870.00        | 49.78  | 17950.00  | 85.61 | 15367.26  |
| 1 | 41  | 07 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 30870.00        | 49.78  | 17950.00  | 85.61 | 15367.26  |
| 1 | 41  | 07 |   |    |    |     |     |     |    |    |   |    |    |   | ZDRAVOTNÍCTVO                 | 30870.00        | 49.78  | 17950.00  | 85.61 | 15367.26  |
| 1 | 41  | 08 | 1 | 0  |    | 6   | 621 |     |    |    |   | 62 |    |   | Poistné do Všeobecnej zdravot | 0.00            | 0.00   | 0.00      | 0.00  | 0.00      |

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|   |     |    |   |    |    |     |     |     |     |    |    |    |    | R O Z P O Č E T |   |                               |           |        |          |       |          |
|---|-----|----|---|----|----|-----|-----|-----|-----|----|----|----|----|-----------------|---|-------------------------------|-----------|--------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | P   | Pol | Po2 | Pro | Pp | Pj | Z  | Kp | Po              | R | Popis                         | Schválený | %      | Upravený | %     | Plnenie  |
| 1 | 41  | 08 | 1 | 0  | 6  | 621 |     |     |     |    |    |    |    |                 |   | Poistné do Všeobecnej         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 621 |     |     |     |    |    |    |    |                 |   | Eko.položka 621               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 002 |     |     |    |    | 62 |    |                 |   | Poistné na starobné poistenie | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 002 |     |     |    |    |    |    |                 |   | Poistné na starobné p         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 003 |     |     |    |    | 62 |    |                 |   | Poistné na úrazové poistenie  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 003 |     |     |    |    |    |    |                 |   | Poistné na úrazové po         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 004 |     |     |    |    | 62 |    |                 |   | Na invalidné poistenie        | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 004 |     |     |    |    |    |    |                 |   | Na invalidné poistenie        | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 006 |     |     |    |    | 62 |    |                 |   | Garančné poistenie            | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 006 |     |     |    |    |    |    |                 |   | Garančné poistenie            | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 007 |     |     |    |    | 62 |    |                 |   | Na poistenie do rezervného f  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 | 007 |     |     |    |    |    |    |                 |   | Na poistenie do rezer         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 625 |     |     |     |    |    |    |    |                 |   | Eko.položka 625               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 631 | 001 |     |     |    |    | 63 |    |                 |   | Cestovné náhrady - tuzemské   | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 631 | 001 |     |     |    |    |    |    |                 |   | Cestovné náhrady - t          | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 631 |     |     |     |    |    |    |    |                 |   | Eko.položka 631               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 | 001 |     |     |    |    | 63 |    |                 |   | Energie                       | 5500.00   | 39.09  | 2900.00  | 74.13 | 2149.69  |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 | 001 |     |     |    |    | 63 | 1  |                 |   | Energie                       | 11000.00  | 20.32  | 4050.00  | 55.19 | 2235.00  |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 | 001 |     |     |    |    |    |    |                 |   | Energie                       | 16500.00  | 26.57  | 6950.00  | 63.09 | 4384.69  |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 | 002 |     |     |    |    | 63 |    |                 |   | Vodné, stočné                 | 200.00    | 5.34   | 200.00   | 5.34  | 10.67    |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 | 002 |     |     |    |    |    |    |                 |   | Vodné, stočné                 | 200.00    | 5.34   | 200.00   | 5.34  | 10.67    |
| 1 | 41  | 08 | 1 | 0  | 6  | 632 |     |     |     |    |    |    |    |                 |   | Eko.položka 632               | 16700.00  | 26.32  | 7150.00  | 61.47 | 4395.36  |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 001 |     |     |    |    | 63 |    |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 001 |     |     |    |    |    |    |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 004 |     |     |    |    | 63 |    |                 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 004 |     |     |    |    |    |    |                 |   | Prevádzkové stroje, p         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 006 |     |     |    |    | 63 |    |                 |   | Všeobecný materiál            | 100.00    | 208.10 | 250.00   | 83.24 | 208.10   |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 006 |     |     |    |    |    |    |                 |   | Všeobecný materiál            | 100.00    | 208.10 | 250.00   | 83.24 | 208.10   |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 016 |     |     |    |    | 63 |    |                 |   | Reprezentačné                 | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 | 016 |     |     |    |    |    |    |                 |   | Reprezentačné                 | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 633 |     |     |     |    |    |    |    |                 |   | Eko.položka 633               | 100.00    | 208.10 | 250.00   | 83.24 | 208.10   |
| 1 | 41  | 08 | 1 | 0  | 6  | 634 | 004 |     |     |    |    | 63 |    |                 |   | Prepravné a nájom dopravných  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 634 | 004 |     |     |    |    |    |    |                 |   | Prepravné a nájom dop         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 634 |     |     |     |    |    |    |    |                 |   | Eko.položka 634               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 635 | 004 |     |     |    |    | 63 |    |                 |   | Rutinná a štand.údržba prevác | 200.00    | 351.84 | 750.00   | 93.82 | 703.67   |
| 1 | 41  | 08 | 1 | 0  | 6  | 635 | 004 |     |     |    |    |    |    |                 |   | Rutinná a štand.údržk         | 200.00    | 351.84 | 750.00   | 93.82 | 703.67   |
| 1 | 41  | 08 | 1 | 0  | 6  | 635 | 006 |     |     |    |    | 63 |    |                 |   | Rutinná a štandardná údržba k | 4200.00   | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 635 | 006 |     |     |    |    |    |    |                 |   | Rutinná a štandardná          | 4200.00   | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 635 |     |     |     |    |    |    |    |                 |   | Eko.položka 635               | 4400.00   | 15.99  | 750.00   | 93.82 | 703.67   |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 002 |     |     |    |    | 63 |    |                 |   | Konkurzy a súťaže             | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 002 |     |     |    |    |    |    |                 |   | Konkurzy a súťaže             | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 004 |     |     |    |    | 63 |    |                 |   | Všeobecné služby              | 500.00    | 66.44  | 350.00   | 94.91 | 332.18   |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 004 |     |     |    |    |    |    |                 |   | Všeobecné služby              | 500.00    | 66.44  | 350.00   | 94.91 | 332.18   |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 005 |     |     |    |    | 63 |    |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 005 |     |     |    |    |    |    |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 027 |     |     |    |    | 63 |    |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 027 |     |     |    |    |    |    |                 |   | Odmeny zamestnancov n         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 029 |     |     |    |    | 63 |    |                 |   | Manká a škody                 | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 029 |     |     |    |    |    |    |                 |   | Manká a škody                 | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 036 |     |     |    |    | 63 |    |                 |   | Reprezentačné výdavky         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 | 036 |     |     |    |    |    |    |                 |   | Reprezentačné výdavky         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 637 |     |     |     |    |    |    |    |                 |   | Eko.položka 637               | 500.00    | 66.44  | 350.00   | 94.91 | 332.18   |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 001 |     |     |    |    | 64 |    |                 |   | Bežné transfery obč. združ.   | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 001 |     |     |    |    | 64 | 1  |                 |   | Bežné transfery obč. združ.-č | 1000.00   | 99.81  | 1000.00  | 99.81 | 998.09   |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 001 |     |     |    |    | 64 | 2  |                 |   | Bežné tran. obč. zd.-Šach.kl  | 6000.00   | 99.91  | 6000.00  | 99.91 | 5994.35  |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 001 |     |     |    |    | 64 | 3  |                 |   | Bežné tran.y obč.združ.-Power | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 001 |     |     |    |    |    |    |                 |   | Bežné transfery občas         | 7000.00   | 99.89  | 7000.00  | 99.89 | 6992.44  |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 014 |     |     |    |    | 64 |    |                 |   | Bežné transfery jednotlivcovi | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 014 |     |     |    |    | 02 | 64 |                 |   | Bežné transfery jednotlivcovi | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 | 014 |     |     |    |    |    |    |                 |   | Bežné transfery jednc         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 1 | 0  | 6  | 642 |     |     |     |    |    |    |    |                 |   | Eko.položka 642               | 7000.00   | 99.89  | 7000.00  | 99.89 | 6992.44  |
| 1 | 41  | 08 | 1 | 0  | 6  |     |     |     |     |    |    |    |    |                 |   | Eko.položka 6xx               | 28700.00  | 44.01  | 15500.00 | 81.50 | 12631.75 |
| 1 | 41  | 08 | 1 | 0  |    |     |     |     |     |    |    |    |    |                 |   | Rekreačné a športové slu      | 28700.00  | 44.01  | 15500.00 | 81.50 | 12631.75 |
| 1 | 41  | 08 | 1 | 0  |    |     |     |     |     |    |    |    |    |                 |   | Fun.trieda 0                  | 28700.00  | 44.01  | 15500.00 | 81.50 | 12631.75 |
| 1 | 41  | 08 | 1 |    |    |     |     |     |     |    |    |    |    |                 |   | Fun.skupina 1                 | 28700.00  | 44.01  | 15500.00 | 81.50 | 12631.75 |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |        |          |       |          |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|--------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %      | Upravený | %     | Plnenie  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 612 | 002 |    |    |   | 61 |                 |   | Ostatné príplatky okrem osobr | 0.00      | 0.00   | 460.00   | 95.20 | 437.90   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 612 | 002 |    |    |   |    |                 |   | Ostatné príplatky ok          | 0.00      | 0.00   | 460.00   | 95.20 | 437.90   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 612 |     |    |    |   |    |                 |   | Eko.položka 612               | 0.00      | 0.00   | 460.00   | 95.20 | 437.90   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 621 |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 160.00    | 0.00   | 160.00   | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |                 |   | Poistné do Všeobecnej         | 160.00    | 0.00   | 160.00   | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |                 |   | Eko.položka 621               | 160.00    | 0.00   | 160.00   | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 623 |     |    |    |   | 62 | 1               |   | Poistné do ostatných zdravot. | 450.00    | 82.98  | 450.00   | 82.98 | 373.40   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 623 |     |    |    |   |    |                 |   | Poistné do ostatných          | 450.00    | 82.98  | 450.00   | 82.98 | 373.40   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 623 |     |    |    |   |    |                 |   | Eko.položka 623               | 450.00    | 82.98  | 450.00   | 82.98 | 373.40   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 001 |    |    |   | 62 |                 |   | Poistné na nemocenské poister | 20.00     | 0.00   | 20.00    | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 001 |    |    |   |    |                 |   | Poistné na nemocenské         | 20.00     | 0.00   | 20.00    | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 002 |    |    |   | 62 |                 |   | Poistné na starobné poistenie | 860.00    | 39.42  | 460.00   | 73.69 | 338.97   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 002 |    |    |   |    |                 |   | Poistné na starobné p         | 860.00    | 39.42  | 460.00   | 73.69 | 338.97   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 003 |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 50.00     | 69.82  | 50.00    | 69.82 | 34.91    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 003 |    |    |   |    |                 |   | Poistné na úrazové po         | 50.00     | 69.82  | 50.00    | 69.82 | 34.91    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 004 |    |    |   | 62 |                 |   | Na invalidné poistenie        | 190.00    | 38.22  | 190.00   | 38.22 | 72.62    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 004 |    |    |   |    |                 |   | Na invalidné poistenie        | 190.00    | 38.22  | 190.00   | 38.22 | 72.62    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 005 |    |    |   | 62 |                 |   | Na poistenie v nezamestnanost | 20.00     | 0.00   | 20.00    | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 005 |    |    |   |    |                 |   | Na poistenie v nezame         | 20.00     | 0.00   | 20.00    | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 007 |    |    |   | 62 |                 |   | Na poistenie do rezervného fc | 300.00    | 43.15  | 300.00   | 43.15 | 129.44   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 | 007 |    |    |   |    |                 |   | Na poistenie do rezer         | 300.00    | 43.15  | 300.00   | 43.15 | 129.44   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 625 |     |    |    |   |    |                 |   | Eko.položka 625               | 1440.00   | 40.00  | 1040.00  | 55.38 | 575.94   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 631 | 001 |    |    |   | 63 |                 |   | Cestovné náhrady - tuzemské   | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 631 | 001 |    |    |   |    |                 |   | Cestovné náhrady - t          | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 631 |     |    |    |   |    |                 |   | Eko.položka 631               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 001 |    |    |   | 63 |                 |   | Interiérové vybavenie         | 300.00    | 345.60 | 1050.00  | 98.74 | 1036.80  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 001 |    |    |   |    |                 |   | Interiérové vybavenie         | 300.00    | 345.60 | 1050.00  | 98.74 | 1036.80  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 006 |    |    |   | 63 |                 |   | Všeobecný materiál- KSC       | 2000.00   | 117.28 | 2350.00  | 99.82 | 2345.66  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 006 |    |    |   |    |                 |   | Všeobecný materiál            | 2000.00   | 117.28 | 2350.00  | 99.82 | 2345.66  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 009 |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, uček | 400.00    | 99.06  | 400.00   | 99.06 | 396.25   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 009 |    |    |   |    |                 |   | Knihy, časopisy, novi         | 400.00    | 99.06  | 400.00   | 99.06 | 396.25   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 013 |    |    |   | 63 |                 |   | Softvér                       | 100.00    | 66.39  | 100.00   | 66.39 | 66.39    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 | 013 |    |    |   |    |                 |   | Softvér                       | 100.00    | 66.39  | 100.00   | 66.39 | 66.39    |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 633 |     |    |    |   |    |                 |   | Eko.položka 633               | 2800.00   | 137.32 | 3900.00  | 98.59 | 3845.10  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 002 |    |    |   | 63 |                 |   | Konkurzy a súťaže             | 10000.00  | 92.92  | 9700.00  | 95.80 | 9292.29  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 002 |    |    |   |    |                 |   | Konkurzy a súťaže             | 10000.00  | 92.92  | 9700.00  | 95.80 | 9292.29  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 004 |    |    |   | 63 |                 |   | Všeobecné služby              | 400.00    | 26.40  | 400.00   | 26.40 | 105.60   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 004 |    |    |   |    |                 |   | Všeobecné služby              | 400.00    | 26.40  | 400.00   | 26.40 | 105.60   |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 027 |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracc | 6100.00   | 64.50  | 6100.00  | 64.50 | 3934.60  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 | 027 |    |    |   |    |                 |   | Odmeny zamestnancov m         | 6100.00   | 64.50  | 6100.00  | 64.50 | 3934.60  |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   | 637 |     |    |    |   |    |                 |   | Eko.položka 637               | 16500.00  | 80.80  | 16200.00 | 82.30 | 13332.49 |
| 1 | 41  | 08 | 2 | 0  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 21350.00  | 86.95  | 22210.00 | 83.59 | 18564.83 |
| 1 | 41  | 08 | 2 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Kultúrne služby               | 21350.00  | 86.95  | 22210.00 | 83.59 | 18564.83 |
| 1 | 41  | 08 | 2 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 21350.00  | 86.95  | 22210.00 | 83.59 | 18564.83 |
| 1 | 41  | 08 | 2 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 2                 | 21350.00  | 86.95  | 22210.00 | 83.59 | 18564.83 |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 625 | 003 |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 625 | 003 |    |    |   |    |                 |   | Poistné na úrazové po         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 625 |     |    |    |   |    |                 |   | Eko.položka 625               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 637 | 004 |    |    |   | 63 |                 |   | Všeobecné služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 637 | 004 |    |    |   |    |                 |   | Všeobecné služby              | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 637 | 027 |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 637 | 027 |    |    |   |    |                 |   | Odmeny zamestnancov m         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   | 637 |     |    |    |   |    |                 |   | Eko.položka 637               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   | 6   |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Vysielacie a vydavateľsk      | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 3 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 3                 | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 625 | 003 |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 625 | 003 |    |    |   |    |                 |   | Poistné na úrazové po         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 625 |     |    |    |   |    |                 |   | Eko.položka 625               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 632 | 001 |    |    |   | 63 |                 |   | Energie                       | 1300.00   | 54.41  | 1300.00  | 54.41 | 707.39   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 632 | 001 |    |    |   |    |                 |   | Energie                       | 1300.00   | 54.41  | 1300.00  | 54.41 | 707.39   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 632 | 002 |    |    |   | 63 |                 |   | Vodné, stočné                 | 150.00    | 109.72 | 350.00   | 47.02 | 164.58   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 632 | 002 |    |    |   |    |                 |   | Vodné, stočné                 | 150.00    | 109.72 | 350.00   | 47.02 | 164.58   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6   | 632 |     |    |    |   |    |                 |   | Eko.položka 632               | 1450.00   | 60.14  | 1650.00  | 52.85 | 871.97   |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |           |     |     |    |    |   |    |    | R O Z P O Č E T |                               |           |         |          |        |          |
|---|-----|----|---|----|----|---|-----------|-----|-----|----|----|---|----|----|-----------------|-------------------------------|-----------|---------|----------|--------|----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1       | Po2 | Pro | Pp | Pj | Z | Kp | Po | R               | Popis                         | Schválený | %       | Upravený | %      | Plnenie  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 001 |     |     |    |    |   | 63 |    |                 | Interiérové vybavenie         | 200.00    | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 001 |     |     |    |    |   |    |    |                 | Interiérové vybavenie         | 200.00    | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 004 |     |     |    |    |   | 63 |    |                 | Prevádzkové stroje, prístroje | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 004 |     |     |    |    |   |    |    |                 | Prevádzkové stroje, prístroje | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 006 |     |     |    |    |   | 63 |    |                 | Všeobecný materiál            | 1200.00   | 43.75   | 600.00   | 87.50  | 525.00   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 006 |     |     |    |    |   | 63 | 1  |                 | Všeobecný materiál-KDaTP      | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 006 |     |     |    |    |   |    |    |                 | Všeobecný materiál            | 1200.00   | 43.75   | 600.00   | 87.50  | 525.00   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 013 |     |     |    |    |   | 63 |    |                 | Softvér                       | 250.00    | 96.55   | 250.00   | 96.55  | 241.37   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633 013 |     |     |    |    |   |    |    |                 | Softvér                       | 250.00    | 96.55   | 250.00   | 96.55  | 241.37   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 633     |     |     |    |    |   |    |    |                 | Eko.položka 633               | 1650.00   | 46.45   | 850.00   | 90.16  | 766.37   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 634 004 |     |     |    |    |   | 63 |    |                 | Prepravné a nájom dopravných  | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 634 004 |     |     |    |    |   |    |    |                 | Prepravné a nájom dopravných  | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 634     |     |     |    |    |   |    |    |                 | Eko.položka 634               | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 004 |     |     |    |    |   | 63 |    |                 | Rutinná a štand.údržba prevác | 200.00    | 26.04   | 200.00   | 26.04  | 52.08    |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 004 |     |     |    |    |   |    |    |                 | Rutinná a štand.údržba        | 200.00    | 26.04   | 200.00   | 26.04  | 52.08    |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 006 |     |     |    |    |   | 63 |    |                 | Rutinná a štandardná údržba k | 200.00    | 371.35  | 800.00   | 92.84  | 742.70   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 006 |     |     |    |    |   |    |    |                 | Rutinná a štandardná          | 200.00    | 371.35  | 800.00   | 92.84  | 742.70   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 009 |     |     |    |    |   | 63 |    |                 | Rutinná a štandard.údržba sof | 500.00    | 0.00    | 500.00   | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635 009 |     |     |    |    |   |    |    |                 | Rutinná a štandard.údržba     | 500.00    | 0.00    | 500.00   | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 635     |     |     |    |    |   |    |    |                 | Eko.položka 635               | 900.00    | 88.31   | 1500.00  | 52.99  | 794.78   |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 002 |     |     |    |    |   | 63 |    |                 | Konkurzy a súťaže KDaTP       | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 002 |     |     |    |    |   |    |    |                 | Konkurzy a súťaže             | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 004 |     |     |    |    |   | 63 |    |                 | Všeobecné služby              | 250.00    | 2818.19 | 7050.00  | 99.94  | 7045.48  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 004 |     |     |    |    |   |    |    |                 | Všeobecné služby              | 250.00    | 2818.19 | 7050.00  | 99.94  | 7045.48  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 005 |     |     |    |    |   | 63 |    |                 | Špeciálne služby              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 005 |     |     |    |    |   |    |    |                 | Špeciálne služby              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 007 |     |     |    |    |   | 63 |    |                 | Cestovné náhrady              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 007 |     |     |    |    |   |    |    |                 | Cestovné náhrady              | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 014 |     |     |    |    |   | 63 |    |                 | Stravovanie-KDaTP             | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 014 |     |     |    |    |   |    |    |                 | Stravovanie                   | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 027 |     |     |    |    |   | 63 |    |                 | Odmeny zamestnancov mimopracc | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637 027 |     |     |    |    |   |    |    |                 | Odmeny zamestnancov n         | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 637     |     |     |    |    |   |    |    |                 | Eko.položka 637               | 250.00    | 2818.19 | 7050.00  | 99.94  | 7045.48  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 |    |                 | Bežné transfery obč. združ. s | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 | 1  |                 | Bežné transfery OZ,Divadlo Pr | 2000.00   | 99.82   | 2000.00  | 99.82  | 1996.35  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 | 2  |                 | Bežné transfery obč. združ.-f | 1500.00   | 100.00  | 1500.00  | 100.00 | 1500.00  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 | 3  |                 | Bežné transfery obč. združ.Sj | 4500.00   | 100.00  | 4500.00  | 100.00 | 4500.00  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 | 4  |                 | Bežné transfery občianskemu z | 500.00    | 0.00    | 500.00   | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   | 64 | 5  |                 | Bežné transfery občan. združ  | 0.00      | 0.00    | 5000.00  | 100.00 | 4999.90  |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 001 |     |     |    |    |   |    |    |                 | Bežné transfery občan. z      | 8500.00   | 152.90  | 13500.00 | 96.27  | 12996.25 |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 007 |     |     |    |    |   | 64 |    |                 | Bežné transfery cirkvi, nábož | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 007 |     |     |    |    |   |    |    |                 | Bežné transfery cirkv         | 0.00      | 0.00    | 0.00     | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 009 |     |     |    |    |   | 64 |    |                 | Bežné transfery nefinančnej p | 100.00    | 0.00    | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642 009 |     |     |    |    |   |    |    |                 | Bežné transfery nefir         | 100.00    | 0.00    | 100.00   | 0.00   | 0.00     |
| 1 | 41  | 08 | 4 | 0  |    |   | 6 642     |     |     |    |    |   |    |    |                 | Eko.položka 642               | 8600.00   | 151.12  | 13600.00 | 95.56  | 12996.25 |
| 1 | 41  | 08 | 4 | 0  |    |   | 6         |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 12850.00  | 174.90  | 24650.00 | 91.18  | 22474.85 |
| 1 | 41  | 08 | 4 | 0  |    |   |           |     |     |    |    |   |    |    |                 | Náboženské a iné spoloč       | 12850.00  | 174.90  | 24650.00 | 91.18  | 22474.85 |
| 1 | 41  | 08 | 4 | 0  |    |   |           |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 12850.00  | 174.90  | 24650.00 | 91.18  | 22474.85 |
| 1 | 41  | 08 | 4 | 0  |    |   |           |     |     |    |    |   |    |    |                 | Fun.skupina 4                 | 12850.00  | 174.90  | 24650.00 | 91.18  | 22474.85 |
| 1 | 41  | 08 |   |    |    |   |           |     |     |    |    |   |    |    |                 | REKREÁCIA, KULTÚRA A NÁBOŽ    | 62900.00  | 85.33   | 62360.00 | 86.07  | 53671.43 |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 611       |     |     |    |    |   | 61 |    |                 | Tar.pl.,os.pl.,zákl.pl.,funk. | 75500.00  | 97.65   | 74100.00 | 99.49  | 73723.24 |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 611       |     |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.pl.       | 75500.00  | 97.65   | 74100.00 | 99.49  | 73723.24 |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 611       |     |     |    |    |   |    |    |                 | Eko.položka 611               | 75500.00  | 97.65   | 74100.00 | 99.49  | 73723.24 |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 614       |     |     |    |    |   | 61 |    |                 | Odmeny                        | 0.00      | 0.00    | 700.00   | 100.00 | 700.00   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 614       |     |     |    |    |   |    |    |                 | Odmeny                        | 0.00      | 0.00    | 700.00   | 100.00 | 700.00   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 614       |     |     |    |    |   |    |    |                 | Eko.položka 614               | 0.00      | 0.00    | 700.00   | 100.00 | 700.00   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 621       |     |     |    |    |   | 62 |    |                 | Poistné do VŠZP               | 2480.00   | 108.73  | 2730.00  | 98.77  | 2696.45  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 621       |     |     |    |    |   |    |    |                 | Poistné do Všeobecnej         | 2480.00   | 108.73  | 2730.00  | 98.77  | 2696.45  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 621       |     |     |    |    |   |    |    |                 | Eko.položka 621               | 2480.00   | 108.73  | 2730.00  | 98.77  | 2696.45  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 623       |     |     |    |    |   | 62 |    |                 | Poistné do ostatných zdravotr | 3840.00   | 108.69  | 4190.00  | 99.61  | 4173.70  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 623       |     |     |    |    |   | 62 | 1  |                 | Poistné do ostatných zdravotr | 1310.00   | 101.88  | 1410.00  | 94.66  | 1334.64  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 623       |     |     |    |    |   |    |    |                 | Poistné do ostatných          | 5150.00   | 106.96  | 5600.00  | 98.36  | 5508.34  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 623       |     |     |    |    |   |    |    |                 | Eko.položka 623               | 5150.00   | 106.96  | 5600.00  | 98.36  | 5508.34  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 001   |     |     |    |    |   | 62 |    |                 | Poistné na nemocenské poister | 1070.00   | 98.19   | 1070.00  | 98.19  | 1050.58  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 001   |     |     |    |    |   |    |    |                 | Poistné na nemocenské         | 1070.00   | 98.19   | 1070.00  | 98.19  | 1050.58  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |                 |               |                 |               |                 |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------------|---------------|-----------------|---------------|-----------------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený       | %             | Upravený        | %             | Plnenie         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 002 |     |    |    |   | 62 |                 |   | Poistné na starobné poistenie | 10670.00        | 98.69         | 10670.00        | 98.69         | 10530.08        |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 002 |     |    |    |   |    |                 |   | <b>Poistné na starobné p</b>  | <b>10670.00</b> | <b>98.69</b>  | <b>10670.00</b> | <b>98.69</b>  | <b>10530.08</b> |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 003 |     |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 610.00          | 98.87         | 610.00          | 98.87         | 603.08          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 003 |     |    |    |   |    |                 |   | <b>Poistné na úrazové po</b>  | <b>610.00</b>   | <b>98.87</b>  | <b>610.00</b>   | <b>98.87</b>  | <b>603.08</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 004 |     |    |    |   | 62 |                 |   | Na invalidné poistenie        | 2290.00         | 98.33         | 2290.00         | 98.33         | 2251.69         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 004 |     |    |    |   |    |                 |   | <b>Na invalidné poistenie</b> | <b>2290.00</b>  | <b>98.33</b>  | <b>2290.00</b>  | <b>98.33</b>  | <b>2251.69</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    |   | 62 |                 |   | Na poistenie v nezamestnanost | 390.00          | 96.17         | 390.00          | 96.17         | 375.05          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    |   | 62 | 1               |   | Na poistenie PFP              | 390.00          | 96.17         | 390.00          | 96.17         | 375.05          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 005 |     |    |    |   |    |                 |   | <b>Na poistenie v nezame</b>  | <b>780.00</b>   | <b>96.17</b>  | <b>780.00</b>   | <b>96.17</b>  | <b>750.10</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 007 |     |    |    |   | 62 |                 |   | Na poistenie do rezervného fc | 3620.00         | 98.69         | 3620.00         | 98.69         | 3572.60         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 | 007 |     |    |    |   |    |                 |   | <b>Na poistenie do rezer</b>  | <b>3620.00</b>  | <b>98.69</b>  | <b>3620.00</b>  | <b>98.69</b>  | <b>3572.60</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 625 |     |     |    |    |   |    |                 |   | <b>Eko.položka 625</b>        | <b>19040.00</b> | <b>98.52</b>  | <b>19040.00</b> | <b>98.52</b>  | <b>18758.13</b> |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 631 | 001 |     |    |    |   | 63 |                 |   | Cestovné náhrady - tuzemské   | 50.00           | 0.00          | 50.00           | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 631 | 001 |     |    |    |   |    |                 |   | <b>Cestovné náhrady - t</b>   | <b>50.00</b>    | <b>0.00</b>   | <b>50.00</b>    | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 631 | 002 |     |    |    |   | 63 |                 |   | Cestovné náhrady - zahraničr  | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 631 | 002 |     |    |    |   |    |                 |   | <b>Cestovné náhrady - z</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 631 |     |     |    |    |   |    |                 |   | <b>Eko.položka 631</b>        | <b>50.00</b>    | <b>0.00</b>   | <b>50.00</b>    | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 001 |     |    |    |   | 63 |                 |   | Energie                       | 2960.00         | 50.59         | 1960.00         | 76.40         | 1497.35         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 001 |     |    |    |   | 63 | 1               |   | Energie                       | 13200.00        | 17.48         | 3200.00         | 72.11         | 2307.40         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 001 |     |    |    |   |    |                 |   | <b>Energie</b>                | <b>16160.00</b> | <b>23.54</b>  | <b>5160.00</b>  | <b>73.74</b>  | <b>3804.75</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 002 |     |    |    |   | 63 |                 |   | Vodné, stočné                 | 300.00          | 26.62         | 300.00          | 26.62         | 79.86           |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 002 |     |    |    |   |    |                 |   | <b>Vodné, stočné</b>          | <b>300.00</b>   | <b>26.62</b>  | <b>300.00</b>   | <b>26.62</b>  | <b>79.86</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 003 |     |    |    |   | 63 |                 |   | Poštové služby                | 20.00           | 43.50         | 20.00           | 43.50         | 8.70            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 003 |     |    |    |   |    |                 |   | <b>Poštové služby</b>         | <b>20.00</b>    | <b>43.50</b>  | <b>20.00</b>    | <b>43.50</b>  | <b>8.70</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 004 |     |    |    |   | 63 |                 |   | Komunikačná infraštruktúra    | 250.00          | 89.63         | 250.00          | 89.63         | 224.08          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 004 |     |    |    |   |    |                 |   | <b>Komunikačná infraštru</b>  | <b>250.00</b>   | <b>89.63</b>  | <b>250.00</b>   | <b>89.63</b>  | <b>224.08</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 005 |     |    |    |   | 63 |                 |   | Telekomunikačné služby        | 260.00          | 83.07         | 260.00          | 83.07         | 215.98          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 | 005 |     |    |    |   |    |                 |   | <b>Telekomunikačné služk</b>  | <b>260.00</b>   | <b>83.07</b>  | <b>260.00</b>   | <b>83.07</b>  | <b>215.98</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 632 |     |     |    |    |   |    |                 |   | <b>Eko.položka 632</b>        | <b>16990.00</b> | <b>25.51</b>  | <b>5990.00</b>  | <b>72.34</b>  | <b>4333.37</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 001 |     |    |    |   | 63 |                 |   | Interiérové vybavenie         | 0.00            | 0.00          | 9300.00         | 99.98         | 9298.46         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 001 |     |    |    |   |    |                 |   | <b>Interiérové vybavenie</b>  | <b>0.00</b>     | <b>0.00</b>   | <b>9300.00</b>  | <b>99.98</b>  | <b>9298.46</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 002 |     |    |    |   | 63 |                 |   | Výpočtová technika            | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 002 |     |    |    |   |    |                 |   | <b>Výpočtová technika</b>     | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 003 |     |    |    |   | 63 |                 |   | Telekomunikačná technika      | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 003 |     |    |    |   |    |                 |   | <b>Telekomunikačná technr</b> | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 004 |     |    |    |   | 63 |                 |   | Prevádzkové stroje, prístroje | 50.00           | 140.00        | 70.00           | 100.00        | 70.00           |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 004 |     |    |    |   |    |                 |   | <b>Prevádzkové stroje, p</b>  | <b>50.00</b>    | <b>140.00</b> | <b>70.00</b>    | <b>100.00</b> | <b>70.00</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    |   | 63 |                 |   | Všeobecný materiál            | 1300.00         | 85.67         | 1280.00         | 87.01         | 1113.67         |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    |   | 63 | 1               |   | Všeobecný materiál- COVID     | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 006 |     |    |    |   |    |                 |   | <b>Všeobecný materiál</b>     | <b>1300.00</b>  | <b>85.67</b>  | <b>1280.00</b>  | <b>87.01</b>  | <b>1113.67</b>  |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 009 |     |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, uček | 500.00          | 132.62        | 880.00          | 75.35         | 663.12          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 009 |     |    |    |   |    |                 |   | <b>Knihy, časopisy, novi</b>  | <b>500.00</b>   | <b>132.62</b> | <b>880.00</b>   | <b>75.35</b>  | <b>663.12</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 010 |     |    |    |   | 63 |                 |   | Pracovné odevy, obuv a pracov | 100.00          | 35.00         | 100.00          | 35.00         | 35.00           |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 | 010 |     |    |    |   |    |                 |   | <b>Pracovné odevy, obuv</b>   | <b>100.00</b>   | <b>35.00</b>  | <b>100.00</b>   | <b>35.00</b>  | <b>35.00</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 633 |     |     |    |    |   |    |                 |   | <b>Eko.položka 633</b>        | <b>1950.00</b>  | <b>573.35</b> | <b>11630.00</b> | <b>96.13</b>  | <b>11180.25</b> |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 634 | 004 |     |    |    |   | 63 |                 |   | Prepravné a nájom dopravných  | 800.00          | 15.00         | 420.00          | 28.57         | 120.00          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 634 | 004 |     |    |    |   |    |                 |   | <b>Prepravné a nájom dopr</b> | <b>800.00</b>   | <b>15.00</b>  | <b>420.00</b>   | <b>28.57</b>  | <b>120.00</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 634 |     |     |    |    |   |    |                 |   | <b>Eko.položka 634</b>        | <b>800.00</b>   | <b>15.00</b>  | <b>420.00</b>   | <b>28.57</b>  | <b>120.00</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 004 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba prevác | 100.00          | 78.96         | 100.00          | 78.96         | 78.96           |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 004 |     |    |    |   |    |                 |   | <b>Rutinná a štand.údržk</b>  | <b>100.00</b>   | <b>78.96</b>  | <b>100.00</b>   | <b>78.96</b>  | <b>78.96</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 005 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba špec.s | 100.00          | 0.00          | 100.00          | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 005 |     |    |    |   |    |                 |   | <b>Rutinná a štand.údržk</b>  | <b>100.00</b>   | <b>0.00</b>   | <b>100.00</b>   | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 006 |     |    |    |   | 63 |                 |   | Rutinná a štandardná údržba k | 100.00          | 0.00          | 100.00          | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 | 006 |     |    |    |   |    |                 |   | <b>Rutinná a štandardná</b>   | <b>100.00</b>   | <b>0.00</b>   | <b>100.00</b>   | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 635 |     |     |    |    |   |    |                 |   | <b>Eko.položka 635</b>        | <b>300.00</b>   | <b>26.32</b>  | <b>300.00</b>   | <b>26.32</b>  | <b>78.96</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 636 | 003 |     |    |    |   | 63 |                 |   | Nájomné za nájom špec.strojov | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 636 | 003 |     |    |    |   |    |                 |   | <b>Nájomné za nájom špec</b>  | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 636 |     |     |    |    |   |    |                 |   | <b>Eko.položka 636</b>        | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 001 |     |    |    |   | 63 |                 |   | Školenia, kurzy, semináre, pc | 0.00            | 0.00          | 100.00          | 72.00         | 72.00           |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 001 |     |    |    |   |    |                 |   | <b>Školenia, kurzy, semi</b>  | <b>0.00</b>     | <b>0.00</b>   | <b>100.00</b>   | <b>72.00</b>  | <b>72.00</b>    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 004 |     |    |    |   | 63 |                 |   | Všeobecné služby              | 1400.00         | 62.90         | 1300.00         | 67.74         | 880.64          |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 004 |     |    |    |   |    |                 |   | <b>Všeobecné služby</b>       | <b>1400.00</b>  | <b>62.90</b>  | <b>1300.00</b>  | <b>67.74</b>  | <b>880.64</b>   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 005 |     |    |    |   | 63 |                 |   | Špeciálne služby              | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 005 |     |    |    |   |    |                 |   | <b>Špeciálne služby</b>       | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>     |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 012 |     |    |    |   | 63 |                 |   | Poplatky a odvody             | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |        |           |       |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|--------|-----------|-------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Pol | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %      | Upravený  | %     | Plnenie   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 012 |     |    |    |   |    |                 |   | Poplatky a odvody             | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 014 |     |    |    |   | 63 |                 |   | Stravovanie                   | 1850.00   | 92.37  | 1850.00   | 92.37 | 1708.80   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 014 |     |    |    |   |    |                 |   | Stravovanie                   | 1850.00   | 92.37  | 1850.00   | 92.37 | 1708.80   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 016 |     |    |    |   | 63 |                 |   | Pridel do sociálneho fondu    | 870.00    | 72.75  | 870.00    | 72.75 | 632.89    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 016 |     |    |    |   |    |                 |   | Pridel do sociálneho          | 870.00    | 72.75  | 870.00    | 72.75 | 632.89    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 027 |     |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00   | 360.00    | 98.00 | 352.80    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 | 027 |     |    |    |   |    |                 |   | Odmeny zamestnancov n         | 0.00      | 0.00   | 360.00    | 98.00 | 352.80    |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 637 |     |     |    |    |   |    |                 |   | Eko.položka 637               | 4120.00   | 88.52  | 4480.00   | 81.41 | 3647.13   |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 012 |     |    |    |   | 64 |                 |   | Bežné transfery na odstupné   | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 012 |     |    |    |   |    |                 |   | Bežné transfery na oc         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 014 |     |    |    |   | 64 |                 |   | Bežné transfery jednotlivcovi | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 014 |     |    |    |   |    |                 |   | Bežné transfery jednc         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 015 |     |    |    |   | 64 |                 |   | Bežné transfery na nemocenské | 150.00    | 0.00   | 150.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 | 015 |     |    |    |   |    |                 |   | Bežné transfery na ne         | 150.00    | 0.00   | 150.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 150.00    | 0.00   | 150.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 1  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 126530.00 | 95.43  | 125190.00 | 96.45 | 120745.87 |
| 1 | 41  | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |                 |   | Predprimárne vzdelanie s      | 126530.00 | 95.43  | 125190.00 | 96.45 | 120745.87 |
| 1 | 41  | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 126530.00 | 95.43  | 125190.00 | 96.45 | 120745.87 |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    |   | 61 |                 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 15040.00  | 0.00   | 13340.00  | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    |   |    |                 |   | Tar.pl.,os.pl.,zákl.p         | 15040.00  | 0.00   | 13340.00  | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 611 |     |     |    |    |   |    |                 |   | Eko.položka 611               | 15040.00  | 0.00   | 13340.00  | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    |   | 61 |                 |   | Odmeny                        | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    |   |    |                 |   | Odmeny                        | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 614 |     |     |    |    |   |    |                 |   | Eko.položka 614               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 1150.00   | 0.00   | 1150.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    |   |    |                 |   | Poistné do Všeobecnej         | 1150.00   | 0.00   | 1150.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 621 |     |     |    |    |   |    |                 |   | Eko.položka 621               | 1150.00   | 0.00   | 1150.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    |   | 62 |                 |   | Poistné do ostatných zdravotr | 410.00    | 0.00   | 410.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    |   |    |                 |   | Poistné do ostatných          | 410.00    | 0.00   | 410.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 623 |     |     |    |    |   |    |                 |   | Eko.položka 623               | 410.00    | 0.00   | 410.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 001 |     |    |    |   | 62 |                 |   | Poistné na nemocenské poister | 240.00    | 0.00   | 240.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 001 |     |    |    |   |    |                 |   | Poistné na nemocenské         | 240.00    | 0.00   | 240.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 002 |     |    |    |   | 62 |                 |   | Poistné na starobné poistenie | 2360.00   | 0.00   | 2360.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 002 |     |    |    |   |    |                 |   | Poistné na starobné p         | 2360.00   | 0.00   | 2360.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 003 |     |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 140.00    | 0.00   | 140.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 003 |     |    |    |   |    |                 |   | Poistné na úrazové po         | 140.00    | 0.00   | 140.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 004 |     |    |    |   | 62 |                 |   | Na invalidné poistenie        | 510.00    | 0.00   | 510.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 004 |     |    |    |   |    |                 |   | Na invalidné poistenie        | 510.00    | 0.00   | 510.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 005 |     |    |    |   | 62 |                 |   | Na poistenie v nezamestnanost | 80.00     | 0.00   | 80.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 005 |     |    |    |   | 62 | 1               |   | Na poistenie PFP              | 80.00     | 0.00   | 80.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 005 |     |    |    |   |    |                 |   | Na poistenie v nezame         | 160.00    | 0.00   | 160.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 007 |     |    |    |   | 62 |                 |   | Na poistenie do rezervného fc | 800.00    | 0.00   | 800.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 | 007 |     |    |    |   |    |                 |   | Na poistenie do rezer         | 800.00    | 0.00   | 800.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 625 |     |     |    |    |   |    |                 |   | Eko.položka 625               | 4210.00   | 0.00   | 4210.00   | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 631 | 001 |     |    |    |   | 63 |                 |   | Cestovné náhrady - tuzemské   | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 631 | 001 |     |    |    |   |    |                 |   | Cestovné náhrady - t          | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 631 |     |     |    |    |   |    |                 |   | Eko.položka 631               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 001 |     |    |    |   | 63 |                 |   | Energie                       | 300.00    | 50.18  | 300.00    | 50.18 | 150.55    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 001 |     |    |    |   | 63 | 1               |   | Energie                       | 2100.00   | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 001 |     |    |    |   |    |                 |   | Energie                       | 2400.00   | 6.27   | 300.00    | 50.18 | 150.55    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 002 |     |    |    |   | 63 |                 |   | Vodné, stočné                 | 50.00     | 12.20  | 50.00     | 12.20 | 6.10      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 002 |     |    |    |   |    |                 |   | Vodné, stočné                 | 50.00     | 12.20  | 50.00     | 12.20 | 6.10      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 003 |     |    |    |   | 63 |                 |   | Poštové služby                | 10.00     | 0.00   | 10.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 003 |     |    |    |   |    |                 |   | Poštové služby                | 10.00     | 0.00   | 10.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 005 |     |    |    |   | 63 |                 |   | Telekomunikačné služby        | 40.00     | 16.38  | 40.00     | 16.38 | 6.55      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 | 005 |     |    |    |   |    |                 |   | Telekomunikačné služk         | 40.00     | 16.37  | 40.00     | 16.37 | 6.55      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 632 |     |     |    |    |   |    |                 |   | Eko.položka 632               | 2500.00   | 6.53   | 400.00    | 40.80 | 163.20    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 001 |     |    |    |   | 63 |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 001 |     |    |    |   |    |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 002 |     |    |    |   | 63 |                 |   | Výpočtová technika            | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 002 |     |    |    |   |    |                 |   | Výpočtová technika            | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 004 |     |    |    |   | 63 |                 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 004 |     |    |    |   |    |                 |   | Prevádzkové stroje, p         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 006 |     |    |    |   | 63 |                 |   | Všeobecný materiál            | 200.00    | 103.36 | 300.00    | 68.90 | 206.71    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 006 |     |    |    |   | 63 | 1               |   | Všeobecný materiál-CORONA     | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |        |           |       |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|--------|-----------|-------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %      | Upravený  | %     | Plnenie   |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 006 |     |    |    |   |    |                 |   | Všeobecný materiál            | 200.00    | 103.36 | 300.00    | 68.90 | 206.71    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 009 |     |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, uček | 350.00    | 94.54  | 350.00    | 94.54 | 330.90    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 | 009 |     |    |    |   |    |                 |   | Knihy, časopisy, novi         | 350.00    | 94.54  | 350.00    | 94.54 | 330.90    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 633 |     |     |    |    |   |    |                 |   | Eko.položka 633               | 550.00    | 97.75  | 650.00    | 82.71 | 537.61    |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 634 | 004 |     |    |    |   | 63 |                 |   | Prepravné a nájom dopravných  | 300.00    | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 634 | 004 |     |    |    |   |    |                 |   | Prepravné a nájom dor         | 300.00    | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 634 |     |     |    |    |   |    |                 |   | Eko.položka 634               | 300.00    | 0.00   | 300.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 004 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba prevác | 100.00    | 42.69  | 100.00    | 42.69 | 42.69     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 004 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 100.00    | 42.69  | 100.00    | 42.69 | 42.69     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 005 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba špec.s | 100.00    | 0.00   | 100.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 005 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 100.00    | 0.00   | 100.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 006 |     |    |    |   | 63 |                 |   | Rutinná a štandardná údržba k | 200.00    | 0.00   | 200.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 | 006 |     |    |    |   |    |                 |   | Rutinná a štandardná          | 200.00    | 0.00   | 200.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 635 |     |     |    |    |   |    |                 |   | Eko.položka 635               | 400.00    | 10.67  | 400.00    | 10.67 | 42.69     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 004 |     |    |    |   | 63 |                 |   | Všeobecné služby              | 600.00    | 10.00  | 600.00    | 10.00 | 60.00     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 004 |     |    |    |   |    |                 |   | Všeobecné služby              | 600.00    | 10.00  | 600.00    | 10.00 | 60.00     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 005 |     |    |    |   | 63 |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 005 |     |    |    |   |    |                 |   | Špeciálne služby              | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 007 |     |    |    |   | 63 |                 |   | Cestovné náhrady              | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 007 |     |    |    |   |    |                 |   | Cestovné náhrady              | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 014 |     |    |    |   | 63 |                 |   | Stravovanie                   | 1650.00   | 73.11  | 1650.00   | 73.11 | 1206.30   |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 014 |     |    |    |   |    |                 |   | Stravovanie                   | 1650.00   | 73.11  | 1650.00   | 73.11 | 1206.30   |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 015 |     |    |    |   | 63 |                 |   | Poistné                       | 110.00    | 46.36  | 110.00    | 46.36 | 51.00     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 015 |     |    |    |   |    |                 |   | Poistné                       | 110.00    | 46.36  | 110.00    | 46.36 | 51.00     |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 016 |     |    |    |   | 63 |                 |   | Pridel do sociálneho fondu    | 170.00    | 0.00   | 170.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 016 |     |    |    |   |    |                 |   | Pridel do sociálneho          | 170.00    | 0.00   | 170.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 027 |     |    |    |   | 63 |                 |   | Odmeny zamestnancov mimop.pon | 450.00    | 0.00   | 450.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 | 027 |     |    |    |   |    |                 |   | Odmeny zamestnancov n         | 450.00    | 0.00   | 450.00    | 0.00  | 0.00      |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 | 637 |     |     |    |    |   |    |                 |   | Eko.položka 637               | 2980.00   | 44.20  | 2980.00   | 44.20 | 1317.30   |
| 1 | 41  | 09 | 1 | 2  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 27540.00  | 7.48   | 23840.00  | 8.64  | 2060.80   |
| 1 | 41  | 09 | 1 | 2  | 1  |   |     |     |     |    |    |   |    |                 |   | Primárne vzdelanie s bež      | 27540.00  | 7.48   | 23840.00  | 8.64  | 2060.80   |
| 1 | 41  | 09 | 1 | 2  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 2                  | 27540.00  | 7.48   | 23840.00  | 8.64  | 2060.80   |
| 1 | 41  | 09 | 1 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 1                 | 154070.00 | 79.71  | 149030.00 | 82.40 | 122806.67 |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 611 |     |     |    |    |   | 61 |                 |   | Tarifný plat ŠKD              | 18000.00  | 66.95  | 17800.00  | 67.70 | 12050.47  |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 611 |     |     |    |    |   |    |                 |   | Tar.pl.,os.pl.,zákl.f         | 18000.00  | 66.95  | 17800.00  | 67.70 | 12050.47  |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 611 |     |     |    |    |   |    |                 |   | Eko.položka 611               | 18000.00  | 66.95  | 17800.00  | 67.70 | 12050.47  |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 614 |     |     |    |    |   | 61 |                 |   | Odmeny                        | 0.00      | 0.00   | 100.00    | 69.12 | 69.12     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 614 |     |     |    |    |   |    |                 |   | Odmeny                        | 0.00      | 0.00   | 100.00    | 69.12 | 69.12     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 614 |     |     |    |    |   |    |                 |   | Eko.položka 614               | 0.00      | 0.00   | 100.00    | 69.12 | 69.12     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 621 |     |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 621 |     |     |    |    |   |    |                 |   | Poistné do Všeobecnej         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 621 |     |     |    |    |   |    |                 |   | Eko.položka 621               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 623 |     |     |    |    |   | 62 |                 |   | Poistné do ostatných zdravotr | 1820.00   | 72.45  | 1820.00   | 72.45 | 1318.62   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 623 |     |     |    |    |   |    |                 |   | Poistné do ostatných          | 1820.00   | 72.45  | 1820.00   | 72.45 | 1318.62   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 623 |     |     |    |    |   |    |                 |   | Eko.položka 623               | 1820.00   | 72.45  | 1820.00   | 72.45 | 1318.62   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 001 |     |    |    |   | 62 |                 |   | Poistné na nemocenské poister | 260.00    | 65.25  | 260.00    | 65.25 | 169.64    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 001 |     |    |    |   |    |                 |   | Poistné na nemocenské         | 260.00    | 65.25  | 260.00    | 65.25 | 169.64    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 002 |     |    |    |   | 62 |                 |   | Poistné na starobné poistenie | 2550.00   | 66.54  | 2550.00   | 66.54 | 1696.71   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 002 |     |    |    |   |    |                 |   | Poistné na starobné p         | 2550.00   | 66.54  | 2550.00   | 66.54 | 1696.71   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 003 |     |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 150.00    | 64.61  | 150.00    | 64.61 | 96.91     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 003 |     |    |    |   |    |                 |   | Poistné na úrazové po         | 150.00    | 64.61  | 150.00    | 64.61 | 96.91     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 004 |     |    |    |   | 62 |                 |   | Na invalidné poistenie        | 550.00    | 66.10  | 550.00    | 66.10 | 363.57    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 004 |     |    |    |   |    |                 |   | Na invalidné poistenie        | 550.00    | 66.10  | 550.00    | 66.10 | 363.57    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 005 |     |    |    |   | 62 |                 |   | Na poistenie v nezamestnanost | 190.00    | 31.88  | 190.00    | 31.88 | 60.58     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 005 |     |    |    |   | 62 | 1               |   | Na poistenie PFP              | 190.00    | 31.88  | 190.00    | 31.88 | 60.58     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 005 |     |    |    |   |    |                 |   | Na poistenie v nezame         | 380.00    | 31.88  | 380.00    | 31.88 | 121.16    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 007 |     |    |    |   | 62 |                 |   | Na poistenie do rezervného fc | 870.00    | 66.17  | 870.00    | 66.17 | 575.65    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 | 007 |     |    |    |   |    |                 |   | Na poistenie do rezer         | 870.00    | 66.17  | 870.00    | 66.17 | 575.65    |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 625 |     |     |    |    |   |    |                 |   | Eko.položka 625               | 4760.00   | 63.52  | 4760.00   | 63.52 | 3023.64   |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 631 | 001 |     |    |    |   | 63 |                 |   | Cestovné náhrady - tuzemské   | 0.00      | 0.00   | 30.00     | 39.67 | 11.90     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 631 | 001 |     |    |    |   |    |                 |   | Cestovné náhrady - t          | 0.00      | 0.00   | 30.00     | 39.67 | 11.90     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 631 |     |     |    |    |   |    |                 |   | Eko.položka 631               | 0.00      | 0.00   | 30.00     | 39.67 | 11.90     |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 633 | 001 |     |    |    |   | 63 |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 633 | 001 |     |    |    |   |    |                 |   | Interiérové vybavenie         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 5 | 0  |    | 6 | 633 | 006 |     |    |    |   | 63 |                 |   | Všeobecný materiál            | 100.00    | 71.55  | 100.00    | 71.55 | 71.55     |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    | R O Z P O Č E T |                               |           |        |          |       |          |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|-----------------|-------------------------------|-----------|--------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R               | Popis                         | Schválený | %      | Upravený | %     | Plnenie  |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |                 | Všeobecný materiál            | 100.00    | 71.55  | 100.00   | 71.55 | 71.55    |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 633 | 009 |    |    |   | 63 |    |                 | Knihy, časopisy, noviny, uček | 100.00    | 0.31   | 70.00    | 0.44  | 0.31     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 633 | 009 |    |    |   |    |    |                 | Knihy, časopisy, noviny       | 100.00    | 0.31   | 70.00    | 0.44  | 0.31     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 633 |     |    |    |   |    |    |                 | Eko.položka 633               | 200.00    | 35.93  | 170.00   | 42.27 | 71.86    |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 635 | 006 |    |    |   | 63 |    |                 | Rutinná a štandardná údržba k | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |                 | Rutinná a štandardná          | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 635 |     |    |    |   |    |    |                 | Eko.položka 635               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 004 |    |    |   | 63 |    |                 | Všeobecné služby              | 50.00     | 20.00  | 50.00    | 20.00 | 10.00    |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |                 | Všeobecné služby              | 50.00     | 20.00  | 50.00    | 20.00 | 10.00    |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 014 |    |    |   | 63 |    |                 | Stravovanie                   | 900.00    | 86.37  | 900.00   | 86.37 | 777.30   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 014 |    |    |   |    |    |                 | Stravovanie                   | 900.00    | 86.37  | 900.00   | 86.37 | 777.30   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 016 |    |    |   | 63 |    |                 | Pridel do sociálneho fondu    | 210.00    | 52.60  | 210.00   | 52.60 | 110.45   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 016 |    |    |   |    |    |                 | Pridel do sociálneho          | 210.00    | 52.60  | 210.00   | 52.60 | 110.45   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 027 |    |    |   | 63 |    |                 | Odmeny zamestnancov mimopracc | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 | 027 |    |    |   |    |    |                 | Odmeny zamestnancov m         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 637 |     |    |    |   |    |    |                 | Eko.položka 637               | 1160.00   | 77.39  | 1160.00  | 77.39 | 897.75   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 642 | 015 |    |    |   | 64 |    |                 | Bežné transfery na nemocenské | 50.00     | 231.20 | 150.00   | 77.07 | 115.60   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 642 | 015 |    |    |   |    |    |                 | Bežné transfery na ne         | 50.00     | 231.20 | 150.00   | 77.07 | 115.60   |
| 1 | 41  | 09 | 5 | 0  |    | 6   | 642 |     |    |    |   |    |    |                 | Eko.položka 642               | 50.00     | 231.20 | 150.00   | 77.07 | 115.60   |
| 1 | 41  | 09 | 5 | 0  |    | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 25990.00  | 67.56  | 25990.00 | 67.56 | 17558.96 |
| 1 | 41  | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |                 | Vzdelávanie nedefinované      | 25990.00  | 67.56  | 25990.00 | 67.56 | 17558.96 |
| 1 | 41  | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 25990.00  | 67.56  | 25990.00 | 67.56 | 17558.96 |
| 1 | 41  | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |                 | Fun.skupina 5                 | 25990.00  | 67.56  | 25990.00 | 67.56 | 17558.96 |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   | 61 |    |                 | Tar.pl.,os.pl.,zákl.pl.,ŠJ-MŠ | 21240.00  | 99.45  | 21240.00 | 99.45 | 21122.17 |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.pl.       | 21240.00  | 99.45  | 21240.00 | 99.45 | 21122.17 |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 611 |     |    |    |   |    |    |                 | Eko.položka 611               | 21240.00  | 99.45  | 21240.00 | 99.45 | 21122.17 |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 614 |     |    |    |   | 61 |    |                 | Odmeny                        | 0.00      | 0.00   | 1200.00  | 98.00 | 1176.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 614 |     |    |    |   |    |    |                 | Odmeny                        | 0.00      | 0.00   | 1200.00  | 98.00 | 1176.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 614 |     |    |    |   |    |    |                 | Eko.položka 614               | 0.00      | 0.00   | 1200.00  | 98.00 | 1176.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 621 |     |    |    |   | 62 |    |                 | Poistné do Všeobecnej zdravot | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 621 |     |    |    |   |    |    |                 | Poistné do Všeobecnej         | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 621 |     |    |    |   |    |    |                 | Eko.položka 621               | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   | 62 |    |                 | Poistné do ostatných zdravotr | 2160.00   | 114.21 | 2510.00  | 98.28 | 2466.83  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 2160.00   | 114.21 | 2510.00  | 98.28 | 2466.83  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 2160.00   | 114.21 | 2510.00  | 98.28 | 2466.83  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 001 |    |    |   | 62 |    |                 | Poistné na nemocenské poister | 310.00    | 101.96 | 360.00   | 87.80 | 316.08   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 001 |    |    |   |    |    |                 | Poistné na nemocenské         | 310.00    | 101.96 | 360.00   | 87.80 | 316.08   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 002 |    |    |   | 62 |    |                 | Poistné na starobné poistenie | 3020.00   | 104.70 | 3170.00  | 99.75 | 3162.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 002 |    |    |   |    |    |                 | Poistné na starobné p         | 3020.00   | 104.70 | 3170.00  | 99.75 | 3162.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 003 |    |    |   | 62 |    |                 | Poistné na úrazové poistenie  | 180.00    | 100.33 | 230.00   | 78.52 | 180.60   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 003 |    |    |   |    |    |                 | Poistné na úrazové po         | 180.00    | 100.33 | 230.00   | 78.52 | 180.60   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 004 |    |    |   | 62 |    |                 | Na invalidné poistenie        | 650.00    | 104.23 | 700.00   | 96.79 | 677.51   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 004 |    |    |   |    |    |                 | Na invalidné poistení         | 650.00    | 104.23 | 700.00   | 96.79 | 677.51   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   | 62 |    |                 | Na poistenie v nezamestnanost | 110.00    | 102.61 | 160.00   | 70.54 | 112.87   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   | 62 | 1  |                 | Na poistenie PFP              | 110.00    | 102.61 | 160.00   | 70.54 | 112.87   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 005 |    |    |   |    |    |                 | Na poistenie v nezame         | 220.00    | 102.61 | 320.00   | 70.54 | 225.74   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 007 |    |    |   | 62 |    |                 | Na poistenie do rezervného fc | 1030.00   | 104.15 | 1080.00  | 99.33 | 1072.74  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 | 007 |    |    |   |    |    |                 | Na poistenie do rezer         | 1030.00   | 104.15 | 1080.00  | 99.33 | 1072.74  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 625 |     |    |    |   |    |    |                 | Eko.položka 625               | 5410.00   | 104.15 | 5860.00  | 96.15 | 5634.67  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 631 | 001 |    |    |   | 63 |    |                 | Cestovné náhrady - tuzemské   | 60.00     | 12.15  | 60.00    | 12.15 | 7.29     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 631 | 001 |    |    |   |    |    |                 | Cestovné náhrady - t          | 60.00     | 12.15  | 60.00    | 12.15 | 7.29     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 631 |     |    |    |   |    |    |                 | Eko.položka 631               | 60.00     | 12.15  | 60.00    | 12.15 | 7.29     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   | 63 |    |                 | Energie                       | 2660.00   | 50.66  | 2660.00  | 50.66 | 1347.64  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   | 63 | 1  |                 | Energie                       | 5280.00   | 45.75  | 3160.00  | 76.44 | 2415.36  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   |    |    |                 | Energie                       | 7940.00   | 47.39  | 5820.00  | 64.66 | 3763.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 002 |    |    |   | 63 |    |                 | Vodné, stočné                 | 180.00    | 106.48 | 230.00   | 83.33 | 191.66   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 002 |    |    |   |    |    |                 | Vodné, stočné                 | 180.00    | 106.48 | 230.00   | 83.33 | 191.66   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 003 |    |    |   | 63 |    |                 | Poštové služby a telekomunika | 50.00     | 46.68  | 50.00    | 46.68 | 23.34    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 | 003 |    |    |   |    |    |                 | Poštové služby                | 50.00     | 46.68  | 50.00    | 46.68 | 23.34    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 632 |     |    |    |   |    |    |                 | Eko.položka 632               | 8170.00   | 48.69  | 6100.00  | 65.21 | 3978.00  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 633 | 001 |    |    |   | 63 |    |                 | Interiérové vybavenie         | 0.00      | 0.00   | 120.00   | 89.40 | 107.28   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 633 | 001 |    |    |   |    |    |                 | Interiérové vybavenie         | 0.00      | 0.00   | 120.00   | 89.40 | 107.28   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 633 | 002 |    |    |   | 63 |    |                 | Výpočtová technika            | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 633 | 002 |    |    |   |    |    |                 | Výpočtová technika            | 0.00      | 0.00   | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6   | 633 | 004 |    |    |   | 63 |    |                 | Prevádzkové stroje, prístroje | 60.00     | 65.52  | 60.00    | 65.52 | 39.31    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |         |          |       |          |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|---------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %       | Upravený | %     | Plnenie  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 004 |     |    |    |   |    |                 |   | Prevádzkové stroje, i         | 60.00     | 65.52   | 60.00    | 65.52 | 39.31    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 006 |     |    |    |   | 63 |                 |   | Všeobecný materiál            | 840.00    | 94.81   | 840.00   | 94.81 | 796.39   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 006 |     |    |    |   | 63 | 1               |   | Všeobecný materiál- CORONA    | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 006 |     |    |    |   |    |                 |   | Všeobecný materiál            | 840.00    | 94.81   | 840.00   | 94.81 | 796.39   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 009 |     |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, uček | 60.00     | 0.00    | 10.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 009 |     |    |    |   |    |                 |   | Knihy, časopisy, novi         | 60.00     | 0.00    | 10.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 010 |     |    |    |   | 63 |                 |   | Pracovné odevy, obuv a pracov | 180.00    | 92.05   | 180.00   | 92.05 | 165.69   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 010 |     |    |    |   |    |                 |   | Pracovné odevy, obuv          | 180.00    | 92.05   | 180.00   | 92.05 | 165.69   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 018 |     |    |    |   | 63 |                 |   | Softvér                       | 70.00     | 85.57   | 70.00    | 85.57 | 59.90    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 | 018 |     |    |    |   |    |                 |   | Licencie                      | 70.00     | 85.57   | 70.00    | 85.57 | 59.90    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 633 |     |     |    |    |   |    |                 |   | Eko.položka 633               | 1210.00   | 96.58   | 1280.00  | 91.29 | 1168.57  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 004 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba prevác | 60.00     | 1248.00 | 810.00   | 92.44 | 748.80   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 004 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 60.00     | 1248.00 | 810.00   | 92.44 | 748.80   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 005 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba špec.s | 30.00     | 0.00    | 30.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 005 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 30.00     | 0.00    | 30.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 006 |     |    |    |   | 63 |                 |   | Rutinná a štandardná údržba k | 120.00    | 0.00    | 120.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 006 |     |    |    |   |    |                 |   | Rutinná a štandardná          | 120.00    | 0.00    | 120.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 009 |     |    |    |   | 63 |                 |   | Rutinná a štandard.údržba sof | 70.00     | 0.00    | 70.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 | 009 |     |    |    |   |    |                 |   | Rutinná a štandard.úč         | 70.00     | 0.00    | 70.00    | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 635 |     |     |    |    |   |    |                 |   | Eko.položka 635               | 280.00    | 267.43  | 1030.00  | 72.70 | 748.80   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 001 |     |    |    |   | 63 |                 |   | Školenia, kurzy, semináre, pc | 70.00     | 77.14   | 70.00    | 77.14 | 54.00    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 001 |     |    |    |   |    |                 |   | Školenia, kurzy, semi         | 70.00     | 77.14   | 70.00    | 77.14 | 54.00    |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 004 |     |    |    |   | 63 |                 |   | Všeobecné služby              | 400.00    | 64.08   | 400.00   | 64.08 | 256.32   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 004 |     |    |    |   |    |                 |   | Všeobecné služby              | 400.00    | 64.08   | 400.00   | 64.08 | 256.32   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 005 |     |    |    |   | 63 |                 |   | Špeciálne služby              | 180.00    | 0.00    | 180.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 005 |     |    |    |   |    |                 |   | Špeciálne služby              | 180.00    | 0.00    | 180.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 012 |     |    |    |   | 63 |                 |   | Poplatky a odvody             | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 012 |     |    |    |   |    |                 |   | Poplatky a odvody             | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 014 |     |    |    |   | 63 |                 |   | Stravovanie                   | 600.00    | 89.28   | 600.00   | 89.28 | 535.68   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 014 |     |    |    |   |    |                 |   | Stravovanie                   | 600.00    | 89.28   | 600.00   | 89.28 | 535.68   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 016 |     |    |    |   | 63 |                 |   | Pridel do sociálneho fondu    | 245.00    | 78.67   | 245.00   | 78.67 | 192.73   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 016 |     |    |    |   |    |                 |   | Pridel do sociálneho          | 245.00    | 78.67   | 245.00   | 78.67 | 192.73   |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 027 |     |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 | 027 |     |    |    |   |    |                 |   | Odmeny zamestnancov n         | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 637 |     |     |    |    |   |    |                 |   | Eko.položka 637               | 1495.00   | 69.48   | 1495.00  | 69.48 | 1038.73  |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 642 | 015 |     |    |    |   | 64 |                 |   | Bežné transfery na nemocenské | 110.00    | 0.00    | 110.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 642 | 015 |     |    |    |   |    |                 |   | Bežné transfery na ne         | 110.00    | 0.00    | 110.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 110.00    | 0.00    | 110.00   | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 1  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 40135.00  | 93.04   | 40885.00 | 91.33 | 37341.06 |
| 1 | 41  | 09 | 6 | 0  | 1  |   |     |     |     |    |    |   |    |                 |   | Vedľaj.služ.posk.v rámci      | 40135.00  | 93.04   | 40885.00 | 91.33 | 37341.06 |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 611 |     |     |    |    |   | 61 |                 |   | Tar.pl.,os.pl.,zákl.pl.,ŠJ-Zž | 14160.00  | 99.45   | 14160.00 | 99.45 | 14081.42 |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 611 |     |     |    |    |   |    |                 |   | Tar.pl.,os.pl.,zákl.p         | 14160.00  | 99.45   | 14160.00 | 99.45 | 14081.42 |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 611 |     |     |    |    |   |    |                 |   | Eko.položka 611               | 14160.00  | 99.45   | 14160.00 | 99.45 | 14081.42 |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 614 |     |     |    |    |   | 61 |                 |   | Odmeny                        | 0.00      | 0.00    | 800.00   | 98.00 | 784.00   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 614 |     |     |    |    |   |    |                 |   | Odmeny                        | 0.00      | 0.00    | 800.00   | 98.00 | 784.00   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 614 |     |     |    |    |   |    |                 |   | Eko.položka 614               | 0.00      | 0.00    | 800.00   | 98.00 | 784.00   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 621 |     |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 621 |     |     |    |    |   |    |                 |   | Poistné do Všeobecnej         | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 621 |     |     |    |    |   |    |                 |   | Eko.položka 621               | 0.00      | 0.00    | 0.00     | 0.00  | 0.00     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 623 |     |     |    |    |   | 62 |                 |   | Poistné do ostatných zdravotr | 1450.00   | 113.42  | 1650.00  | 99.67 | 1644.55  |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 623 |     |     |    |    |   |    |                 |   | Poistné do ostatných          | 1450.00   | 113.42  | 1650.00  | 99.67 | 1644.55  |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 623 |     |     |    |    |   |    |                 |   | Eko.položka 623               | 1450.00   | 113.42  | 1650.00  | 99.67 | 1644.55  |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 001 |     |    |    |   | 62 |                 |   | Poistné na nemocenské poister | 210.00    | 100.38  | 230.00   | 91.65 | 210.79   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 001 |     |    |    |   |    |                 |   | Poistné na nemocenské         | 210.00    | 100.38  | 230.00   | 91.65 | 210.79   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 002 |     |    |    |   | 62 |                 |   | Poistné na starobné poistenie | 2010.00   | 104.88  | 2110.00  | 99.91 | 2108.02  |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 002 |     |    |    |   |    |                 |   | Poistné na starobné p         | 2010.00   | 104.88  | 2110.00  | 99.91 | 2108.02  |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 003 |     |    |    |   | 62 |                 |   | Poistné na úrazové poistenie  | 120.00    | 100.28  | 140.00   | 85.95 | 120.33   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 003 |     |    |    |   |    |                 |   | Poistné na úrazové po         | 120.00    | 100.27  | 140.00   | 85.95 | 120.33   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 004 |     |    |    |   | 62 |                 |   | Na invalidné poistenie        | 440.00    | 102.65  | 460.00   | 98.19 | 451.67   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 004 |     |    |    |   |    |                 |   | Na invalidné poistení         | 440.00    | 102.65  | 460.00   | 98.19 | 451.67   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 005 |     |    |    |   | 62 |                 |   | Na poistenie v nezamestnanost | 80.00     | 94.01   | 80.00    | 94.01 | 75.21    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 005 |     |    |    |   | 62 | 1               |   | Na poistenie PFP              | 80.00     | 94.01   | 80.00    | 94.01 | 75.21    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 005 |     |    |    |   |    |                 |   | Na poistenie v nezame         | 160.00    | 94.01   | 160.00   | 94.01 | 150.42   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 007 |     |    |    |   | 62 |                 |   | Na poistenie do rezervného fc | 690.00    | 103.65  | 720.00   | 99.33 | 715.16   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 | 007 |     |    |    |   |    |                 |   | Na poistenie do rezer         | 690.00    | 103.65  | 720.00   | 99.33 | 715.16   |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |         |           |       |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|---------|-----------|-------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %       | Upravený  | %     | Plnenie   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 625 |     |     |    |    |   |    |                 |   | Eko.položka 625               | 3630.00   | 103.48  | 3820.00   | 98.33 | 3756.39   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 631 | 001 |     |    |    |   | 63 |                 |   | Cestovné náhrady - tuzemské   | 40.00     | 12.15   | 40.00     | 12.15 | 4.86      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 631 | 001 |     |    |    |   |    |                 |   | Cestovné náhrady - t          | 40.00     | 12.15   | 40.00     | 12.15 | 4.86      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 631 |     |     |    |    |   |    |                 |   | Eko.položka 631               | 40.00     | 12.15   | 40.00     | 12.15 | 4.86      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 001 |     |    |    |   | 63 |                 |   | Energie                       | 1780.00   | 50.47   | 1780.00   | 50.47 | 898.42    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 001 |     |    |    |   | 63 | 1               |   | Energie                       | 3520.00   | 45.75   | 2250.00   | 71.57 | 1610.24   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 001 |     |    |    |   |    |                 |   | Energie                       | 5300.00   | 47.33   | 4030.00   | 62.25 | 2508.66   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 002 |     |    |    |   | 63 |                 |   | Vodné, stočné                 | 120.00    | 106.47  | 140.00    | 91.26 | 127.76    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 002 |     |    |    |   |    |                 |   | Vodné, stočné                 | 120.00    | 106.47  | 140.00    | 91.26 | 127.76    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 003 |     |    |    |   | 63 |                 |   | Poštové služby a telekomunika | 30.00     | 51.87   | 30.00     | 51.87 | 15.56     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 | 003 |     |    |    |   |    |                 |   | Poštové služby                | 30.00     | 51.87   | 30.00     | 51.87 | 15.56     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 632 |     |     |    |    |   |    |                 |   | Eko.položka 632               | 5450.00   | 48.66   | 4200.00   | 63.14 | 2651.98   |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 001 |     |    |    |   | 63 |                 |   | Interiérové vybavenie         | 0.00      | 0.00    | 80.00     | 89.40 | 71.52     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 001 |     |    |    |   |    |                 |   | Interiérové vybavenie         | 0.00      | 0.00    | 80.00     | 89.40 | 71.52     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 002 |     |    |    |   | 63 |                 |   | Výpočtová technika            | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 002 |     |    |    |   |    |                 |   | Výpočtová technika            | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 004 |     |    |    |   | 63 |                 |   | Prevádzkové stroje, prístroje | 40.00     | 65.50   | 40.00     | 65.50 | 26.20     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 004 |     |    |    |   |    |                 |   | Prevádzkové stroje, p         | 40.00     | 65.50   | 40.00     | 65.50 | 26.20     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 006 |     |    |    |   | 63 |                 |   | Všeobecný materiál            | 560.00    | 95.64   | 560.00    | 95.64 | 535.57    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 006 |     |    |    |   | 63 | 1               |   | Všeobecný materiál- CORONA    | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 006 |     |    |    |   |    |                 |   | Všeobecný materiál            | 560.00    | 95.64   | 560.00    | 95.64 | 535.57    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 009 |     |    |    |   | 63 |                 |   | Knihy, časopisy, noviny, uček | 40.00     | 0.00    | 20.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 009 |     |    |    |   |    |                 |   | Knihy, časopisy, novi         | 40.00     | 0.00    | 20.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 010 |     |    |    |   | 63 |                 |   | Pracovné odevy, obuv a pracov | 120.00    | 92.05   | 120.00    | 92.05 | 110.46    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 010 |     |    |    |   |    |                 |   | Pracovné odevy, obuv          | 120.00    | 92.05   | 120.00    | 92.05 | 110.46    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 018 |     |    |    |   | 63 |                 |   | Softvér                       | 50.00     | 79.88   | 50.00     | 79.88 | 39.94     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 | 018 |     |    |    |   |    |                 |   | Licencie                      | 50.00     | 79.88   | 50.00     | 79.88 | 39.94     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 633 |     |     |    |    |   |    |                 |   | Eko.položka 633               | 810.00    | 96.75   | 870.00    | 90.08 | 783.69    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 004 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba prevác | 40.00     | 1248.00 | 540.00    | 92.44 | 499.20    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 004 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 40.00     | 1248.00 | 540.00    | 92.44 | 499.20    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 005 |     |    |    |   | 63 |                 |   | Rutinná a štand.údržba špec.s | 20.00     | 0.00    | 20.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 005 |     |    |    |   |    |                 |   | Rutinná a štand.údržk         | 20.00     | 0.00    | 20.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 006 |     |    |    |   | 63 |                 |   | Rutinná a štandardná údržba k | 80.00     | 0.00    | 80.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 006 |     |    |    |   |    |                 |   | Rutinná a štandardná          | 80.00     | 0.00    | 80.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 009 |     |    |    |   | 63 |                 |   | Rutinná a štandard.údržba sof | 50.00     | 0.00    | 50.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 | 009 |     |    |    |   |    |                 |   | Rutinná a štandard.ú          | 50.00     | 0.00    | 50.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 635 |     |     |    |    |   |    |                 |   | Eko.položka 635               | 190.00    | 262.74  | 690.00    | 72.35 | 499.20    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 001 |     |    |    |   | 63 |                 |   | Školenia, kurzy, semináre, pc | 50.00     | 72.00   | 50.00     | 72.00 | 36.00     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 001 |     |    |    |   |    |                 |   | Školenia, kurzy, semi         | 50.00     | 72.00   | 50.00     | 72.00 | 36.00     |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 004 |     |    |    |   | 63 |                 |   | Všeobecné služby              | 280.00    | 61.03   | 280.00    | 61.03 | 170.88    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 004 |     |    |    |   |    |                 |   | Všeobecné služby              | 280.00    | 61.03   | 280.00    | 61.03 | 170.88    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 005 |     |    |    |   | 63 |                 |   | Špeciálne služby              | 40.00     | 0.00    | 40.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 005 |     |    |    |   |    |                 |   | Špeciálne služby              | 40.00     | 0.00    | 40.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 014 |     |    |    |   | 63 |                 |   | Stravovanie                   | 400.00    | 89.28   | 400.00    | 89.28 | 357.12    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 014 |     |    |    |   |    |                 |   | Stravovanie                   | 400.00    | 89.28   | 400.00    | 89.28 | 357.12    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 016 |     |    |    |   | 63 |                 |   | Prídel do sociálneho fondu    | 165.00    | 77.88   | 165.00    | 77.88 | 128.51    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 016 |     |    |    |   |    |                 |   | Prídel do sociálneho          | 165.00    | 77.88   | 165.00    | 77.88 | 128.51    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 027 |     |    |    |   | 63 |                 |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 | 027 |     |    |    |   |    |                 |   | Odmeny zamestnancov n         | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 637 |     |     |    |    |   |    |                 |   | Eko.položka 637               | 935.00    | 74.07   | 935.00    | 74.07 | 692.51    |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 642 | 015 |     |    |    |   | 64 |                 |   | Bežné transfery na nemocenské | 70.00     | 0.00    | 70.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 642 | 015 |     |    |    |   |    |                 |   | Bežné transfery na ne         | 70.00     | 0.00    | 70.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 | 642 |     |     |    |    |   |    |                 |   | Eko.položka 642               | 70.00     | 0.00    | 70.00     | 0.00  | 0.00      |
| 1 | 41  | 09 | 6 | 0  | 2  | 6 |     |     |     |    |    |   |    |                 |   | Eko.položka 6xx               | 26735.00  | 93.13   | 27235.00  | 91.42 | 24898.60  |
| 1 | 41  | 09 | 6 | 0  | 2  |   |     |     |     |    |    |   |    |                 |   | Vedľaj.služ.posk.v rámci      | 26735.00  | 93.13   | 27235.00  | 91.42 | 24898.60  |
| 1 | 41  | 09 | 6 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 66870.00  | 93.08   | 68120.00  | 91.37 | 62239.66  |
| 1 | 41  | 09 | 6 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 6                 | 66870.00  | 93.08   | 68120.00  | 91.37 | 62239.66  |
| 1 | 41  | 09 |   |    |    |   |     |     |     |    |    |   |    |                 |   | VZDEĽÁVANIE                   | 246930.00 | 82.05   | 243140.00 | 83.33 | 202605.29 |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 611 |     |     |    |    |   | 61 |                 |   | Tar.pl.,os.pl.,zákl.pl.,soc.ř | 1770.00   | 98.75   | 1770.00   | 98.75 | 1747.80   |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 611 |     |     |    |    |   |    |                 |   | Tar.pl.,os.pl.,zákl.ř         | 1770.00   | 98.75   | 1770.00   | 98.75 | 1747.80   |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 611 |     |     |    |    |   |    |                 |   | Eko.položka 611               | 1770.00   | 98.75   | 1770.00   | 98.75 | 1747.80   |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 614 |     |     |    |    |   | 61 |                 |   | Odmeny                        | 0.00      | 0.00    | 100.00    | 70.00 | 70.00     |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 614 |     |     |    |    |   |    |                 |   | Odmeny                        | 0.00      | 0.00    | 100.00    | 70.00 | 70.00     |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 614 |     |     |    |    |   |    |                 |   | Eko.položka 614               | 0.00      | 0.00    | 100.00    | 70.00 | 70.00     |
| 1 | 41  | 10 | 2 | 0  |    | 6 | 621 |     |     |    |    |   | 62 |                 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00    | 0.00      | 0.00  | 0.00      |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |     |     |     |    |    |   |    |    | R O Z P O Č E T |                               |           |        |           |       |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|----|-----------------|-------------------------------|-----------|--------|-----------|-------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R               | Popis                         | Schválený | %      | Upravený  | %     | Plnenie   |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |    |                 | Poistné do Všeobecnej         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 621 |     |    |    |   |    |    |                 | Eko.položka 621               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 623 |     |    |    |   | 62 |    |                 | Poistné do ostatných zdravotr | 30.00     | 0.00   | 30.00     | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 623 |     |    |    |   | 62 | 1  |                 | Poistné do ostatných zdravotr | 180.00    | 111.24 | 230.00    | 87.06 | 200.24    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 210.00    | 95.35  | 260.00    | 77.02 | 200.24    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 210.00    | 95.35  | 260.00    | 77.02 | 200.24    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 001 |    |    |   | 62 |    |                 | Poistné na nemocenské poister | 30.00     | 85.60  | 30.00     | 85.60 | 25.68     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 001 |    |    |   |    |    |                 | Poistné na nemocenské         | 30.00     | 85.60  | 30.00     | 85.60 | 25.68     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 002 |    |    |   | 62 |    |                 | Poistné na starobné poistenie | 290.00    | 90.46  | 290.00    | 90.46 | 262.32    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 002 |    |    |   |    |    |                 | Poistné na starobné p         | 290.00    | 90.46  | 290.00    | 90.46 | 262.32    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 003 |    |    |   | 62 |    |                 | Poistné na úrazové poistenie  | 20.00     | 75.20  | 20.00     | 75.20 | 15.04     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 003 |    |    |   |    |    |                 | Poistné na úrazové po         | 20.00     | 75.20  | 20.00     | 75.20 | 15.04     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 004 |    |    |   | 62 |    |                 | Na invalidné poistenie        | 70.00     | 78.60  | 70.00     | 78.60 | 55.02     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 004 |    |    |   |    |    |                 | Na invalidné poistenie        | 70.00     | 78.60  | 70.00     | 78.60 | 55.02     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 005 |    |    |   | 62 |    |                 | Na poistenie v nezamestnanost | 10.00     | 91.90  | 10.00     | 91.90 | 9.19      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 005 |    |    |   | 62 | 1  |                 | Na poistenie PFP              | 10.00     | 91.90  | 10.00     | 91.90 | 9.19      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 005 |    |    |   |    |    |                 | Na poistenie v nezame         | 20.00     | 91.90  | 20.00     | 91.90 | 18.38     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 007 |    |    |   | 62 |    |                 | Na poistenie do rezervného fo | 100.00    | 89.02  | 100.00    | 89.02 | 89.02     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 | 007 |    |    |   |    |    |                 | Na poistenie do rezer         | 100.00    | 89.02  | 100.00    | 89.02 | 89.02     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 625 |     |    |    |   |    |    |                 | Eko.položka 625               | 530.00    | 87.82  | 530.00    | 87.82 | 465.46    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 633 | 006 |    |    |   | 63 |    |                 | Všeobecný materiál            | 100.00    | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 633 | 006 |    |    |   |    |    |                 | Všeobecný materiál            | 100.00    | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 633 |     |    |    |   |    |    |                 | Eko.položka 633               | 100.00    | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 001 |    |    |   | 63 |    |                 | Palivo, mazivá, oleje, špecié | 200.00    | 104.63 | 300.00    | 69.75 | 209.25    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 001 |    |    |   |    |    |                 | Palivo, mazivá, oleje         | 200.00    | 104.62 | 300.00    | 69.75 | 209.25    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 002 |    |    |   | 63 |    |                 | Servis, údržba, opravy a výde | 600.00    | 379.40 | 2290.00   | 99.41 | 2276.40   |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 002 |    |    |   |    |    |                 | Servis, údržba, oprav         | 600.00    | 379.40 | 2290.00   | 99.41 | 2276.40   |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 003 |    |    |   | 63 |    |                 | Poistenie                     | 170.00    | 100.06 | 180.00    | 94.50 | 170.10    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 003 |    |    |   |    |    |                 | Poistenie                     | 170.00    | 100.06 | 180.00    | 94.50 | 170.10    |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 005 |    |    |   | 63 |    |                 | Karty, známky, poplatky       | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 | 005 |    |    |   |    |    |                 | Karty, známky, poplat         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 634 |     |    |    |   |    |    |                 | Eko.položka 634               | 970.00    | 273.79 | 2770.00   | 95.88 | 2655.75   |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 004 |    |    |   | 63 |    |                 | Všeobecné služby-obedy dôchoc | 84000.00  | 101.02 | 90000.00  | 94.29 | 84860.00  |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 004 |    |    |   |    |    |                 | Všeobecné služby              | 84000.00  | 101.02 | 90000.00  | 94.29 | 84860.00  |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 016 |    |    |   | 63 |    |                 | Pridel do sociálneho fondu    | 20.00     | 79.65  | 20.00     | 79.65 | 15.93     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 016 |    |    |   |    |    |                 | Pridel do sociálneho          | 20.00     | 79.65  | 20.00     | 79.65 | 15.93     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 027 |    |    |   | 63 |    |                 | Odmeny zamestnancov mimopracc | 300.00    | 13.33  | 150.00    | 26.67 | 40.00     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 | 027 |    |    |   |    |    |                 | Odmeny zamestnancov n         | 300.00    | 13.33  | 150.00    | 26.67 | 40.00     |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 637 |     |    |    |   |    |    |                 | Eko.položka 637               | 84320.00  | 100.71 | 90170.00  | 94.17 | 84915.93  |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 014 |    |    |   | 64 |    |                 | Bežné transfery jednotlivcovi | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 014 |    |    |   |    |    |                 | Bežné transfery jednc         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 015 |    |    |   | 64 |    |                 | Bežné transfery na nemocenské | 30.00     | 0.00   | 30.00     | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 015 |    |    |   |    |    |                 | Bežné transfery na ne         | 30.00     | 0.00   | 30.00     | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 026 |    |    |   | 64 |    |                 | Bežné transfery na dávku v hm | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 | 026 |    |    |   |    |    |                 | Bežné transfery na de         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   | 642 |     |    |    |   |    |    |                 | Eko.položka 642               | 30.00     | 0.00   | 30.00     | 0.00  | 0.00      |
| 1 | 41  | 10 | 2 | 0  |    |   | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 87930.00  | 102.42 | 95630.00  | 94.17 | 90055.18  |
| 1 | 41  | 10 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Staroba                       | 87930.00  | 102.42 | 95630.00  | 94.17 | 90055.18  |
| 1 | 41  | 10 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 87930.00  | 102.42 | 95630.00  | 94.17 | 90055.18  |
| 1 | 41  | 10 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Fun.skupina 2                 | 87930.00  | 102.42 | 95630.00  | 94.17 | 90055.18  |
| 1 | 41  | 10 | 4 | 0  |    |   | 6   | 642 | 014 |    |    |   | 64 |    |                 | Bežné transfery jednotlivcovi | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   | 6   | 642 | 014 |    |    |   |    |    |                 | Bežné transfery jednc         | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   | 6   | 642 |     |    |    |   |    |    |                 | Eko.položka 642               | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   | 6   |     |     |    |    |   |    |    |                 | Eko.položka 6xx               | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Rodina a deti                 | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Fun.trieda 0                  | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 | 4 | 0  |    |   |     |     |     |    |    |   |    |    |                 | Fun.skupina 4                 | 2100.00   | 28.57  | 2100.00   | 28.57 | 600.00    |
| 1 | 41  | 10 |   |    |    |   |     |     |     |    |    |   |    |    |                 | SOCIÁLNE ZABEZPEČENIE         | 90030.00  | 100.69 | 97730.00  | 92.76 | 90655.18  |
| 1 | 41  |    |   |    |    |   |     |     |     |    |    |   |    |    |                 | Vl.zdr.-vl.príj.obcí a VUC(r  | 942570.00 | 87.45  | 932100.00 | 88.43 | 824269.74 |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 611 |     |    |    |   | 61 |    |                 | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 611 |     |    |    |   |    |    |                 | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 611 |     |    |    |   |    |    |                 | Eko.položka 611               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 623 |     |    |    |   | 62 |    |                 | Poistné do ostatných zdravotr | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 623 |     |    |    |   |    |    |                 | Poistné do ostatných          | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |
| 1 | 42  | 01 | 1 | 1  |    |   | 6   | 623 |     |    |    |   |    |    |                 | Eko.položka 623               | 0.00      | 0.00   | 0.00      | 0.00  | 0.00      |

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   | R O Z P O Č E T               |           |      |          |      |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|------|----------|------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %    | Upravený | %    | Plnenie |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   |    | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   |    | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   |    | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 004 |    |    |   |    | 62 |   | Na invalidné poistenie        | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistení         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   |    | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   |    | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   |    | 62 |   | Na poistenie do rezervného fo | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezev         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie- plyn                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 633 | 013 |    |    |   |    | 63 |   | Softvér                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 633 | 013 |    |    |   |    |    |   | Softvér                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 633 | 016 |    |    |   |    | 63 |   | Reprezentačné                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 633 | 016 |    |    |   |    |    |   | Reprezentačné                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 635 | 004 |    |    |   |    | 63 |   | Rutinná a štand.údržba prevác | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 635 | 004 |    |    |   |    |    |   | Rutinná a štand.údržk         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 637 | 016 |    |    |   |    | 63 |   | Pridel do sociálneho fondu    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 637 | 016 |    |    |   |    |    |   | Pridel do sociálneho          | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál            | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutin.a štand. údržba budov,  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 637 | 004 |    |    |   |    | 63 |   | Všeobecné služby              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Cestná doprava                | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    | 6   | 637 | 003 |    |    |   |    | 63 |   | Propagácia, reklama a inzerci | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    | 6   | 637 | 003 |    |    |   |    |    |   | Propagácia, reklama a         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    |     |     |     |    |    |   |    |    |   | Cestovný ruch                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 3                  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    |     |     |     |    |    |   |    |    |   | Fun.skupina 7                 | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 04 | 7 | 3  |    |     |     |     |    |    |   |    |    |   | EKONOMICKÁ OBLASŤ             | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 633 | 004 |    |    |   |    | 63 |   | Prevádzkové stroje, prístr.,  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    | 63 |   | Všeobecné služby              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    | 63 | 2 | Všeobecné služby              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Nakladanie s odpadmi          | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |      |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %    | Plnenie |
| 1 | 42  | 05 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 05 |   |    |    |     |     |     |    |    |   |    |    |   | OCHRANA ŽIVOTNÉHO PROSTREDI   | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.pl.       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    | 62 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    | 62 |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    | 62 | 1 | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   |    | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    | 62 |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistení         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    | 62 | 1 | Na poistenie PFP              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    | 62 |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 633 | 015 |    |    |   |    | 63 |   | Palivá ako zdroj energie      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 633 | 015 |    |    |   |    |    |   | Palivá ako zdroj ener         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 634 | 002 |    |    |   |    | 63 |   | Servis, údržba, opravy a výde | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 634 | 002 |    |    |   |    |    |   | Servis, údržba, oprav         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 634 |     |    |    |   |    |    |   | Eko.položka 634               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 635 | 005 |    |    |   |    | 63 |   | Rutinná a štand.údržba špec.s | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 635 | 005 |    |    |   |    |    |   | Rutinná a štand.údržk         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutinná a štand. údržba budov | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 637 | 016 |    |    |   |    | 63 |   | Pridel do sociálneho fondu    | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 637 | 016 |    |    |   |    |    |   | Pridel do sociálneho          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Verejné osvetlenie            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Zdravotníctvo inde neklas     | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 07 |   |    |    |     |     |     |    |    |   |    |    |   | ZDRAVOTNÍCTVO                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  |    | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  |    | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |      |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %    | Plnenie |
| 1 | 42  | 08 | 1 | 0  | 6  | 632 | 001 |     |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  | 6  | 632 |     |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  | 6  |     |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Rekreačné a športové slu      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 623 |     |     |    |    |   | 62 | 1  |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 623 |     |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 623 |     |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 002 |     |    |    |   | 62 |    |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 002 |     |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 003 |     |    |    |   | 62 |    |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 003 |     |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 004 |     |    |    |   | 62 |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 004 |     |    |    |   |    |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 007 |     |    |    |   | 62 |    |   | Na poistenie do rezervného fc | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 | 007 |     |    |    |   |    |    |   | Na poistenie do rezer         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 625 |     |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 637 | 027 |     |    |    |   | 63 |    |   | Odmeny zamestnancov mimopracc | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 637 | 027 |     |    |    |   |    |    |   | Odmeny zamestnancov n         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  | 637 |     |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  | 6  |     |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Kultúrne služby               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 08 |   |    |    |     |     |     |    |    |   |    |    |   | REKREÁCIA, KULTÚRA A NÁBOŽE   | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 001 |    |    |   |    | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 004 |    |    |   |    | 63 |   | Prev. stroje, prístř.,zariad. | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál-dopadová p | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutin. a št. údr. budov, obje | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 636 | 003 |    |    |   |    | 63 |   | Nájomné za nájom špec.str.-oc | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 636 | 003 |    |    |   |    |    |   | Nájomné za nájom špec         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   | 636 |     |    |    |   |    |    |   | Eko.položka 636               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 611 |     |    |    |   |    | 61 |   | Tar.pl.,os.pl.,zákl.pl.,funk. | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 611 |     |    |    |   |    |    |   | Tar.pl.,os.pl.,zákl.p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 611 |     |    |    |   |    |    |   | Eko.položka 611               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 621 |     |    |    |   |    | 62 |   | Poistné do Všeobecnej zdravot | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 621 |     |    |    |   |    |    |   | Poistné do Všeobecnej         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 621 |     |    |    |   |    |    |   | Eko.položka 621               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 623 |     |    |    |   |    | 62 |   | Poistné do ostatných zdravotr | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 623 |     |    |    |   |    |    |   | Poistné do ostatných          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 623 |     |    |    |   |    |    |   | Eko.položka 623               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 001 |    |    |   |    | 62 |   | Poistné na nemocenské poister | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 001 |    |    |   |    |    |   | Poistné na nemocenské         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 002 |    |    |   |    | 62 |   | Poistné na starobné poistenie | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 002 |    |    |   |    |    |   | Poistné na starobné p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 003 |    |    |   |    | 62 |   | Poistné na úrazové poistenie  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 003 |    |    |   |    |    |   | Poistné na úrazové po         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 004 |    |    |   |    | 62 |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 004 |    |    |   |    |    |   | Na invalidné poistenie        | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   |    | 62 |   | Na poistenie v nezamestnanost | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 005 |    |    |   |    |    |   | Na poistenie v nezame         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |      |         |  |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|------|---------|--|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %    | Plnenie |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 007 |    |    |   |    | 62 |   | Na poistenie do rezervného f  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 | 007 |    |    |   |    |    |   | Na poistenie do reze          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 625 |     |    |    |   |    |    |   | Eko.položka 625               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 633 | 001 |    |    |   |    | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 635 | 004 |    |    |   |    | 63 |   | Rutinná a štand.údržba prevác | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 635 | 004 |    |    |   |    |    |   | Rutinná a štand.údržk         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutinná a štandardná údržba k | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 637 | 004 |    |    |   |    | 63 |   | Všeobecné služby              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 637 | 004 |    |    |   |    |    |   | Všeobecné služby              | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 633 | 001 |    |    |   |    | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutinná a štandardná údržba k | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Vzdelávanie nedefinované      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 5 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                 | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 001 |    |    |   |    | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 004 |    |    |   |    | 63 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutinná a štand.údržba budov, | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 632 | 001 |    |    |   |    | 63 |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 632 | 001 |    |    |   |    | 63 | 1 | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 632 | 001 |    |    |   |    |    |   | Energie                       | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 632 |     |    |    |   |    |    |   | Eko.položka 632               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 001 |    |    |   |    | 63 |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 001 |    |    |   |    |    |   | Interiérové vybavenie         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 004 |    |    |   |    | 63 |   | Prevádzkové stroje, prístroje | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 004 |    |    |   |    |    |   | Prevádzkové stroje, p         | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 006 |    |    |   |    | 63 |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 635 | 006 |    |    |   |    | 63 |   | Rutinná a štandardná údržba k | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |
| 1 | 42  | 09 | 6 | 0  | 2  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00      | 0.00            | 0.00     | 0.00 | 0.00    |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    |    |    |                               | R O Z P O Č E T |      |          |        |         |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|----|----|-------------------------------|-----------------|------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | P | Pol | Po2 | Pro | Pp | Pj | Z | Kp | Po | R  | Popis                         | Schválený       | %    | Upravený | %      | Plnenie |
| 1 | 42  | 09 | 6 | 0  | 2  |   |     |     |     |    |    |   |    |    |    | Vedľaj.služ.posk.v rámci      | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 42  | 09 | 6 | 0  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 42  | 09 | 6 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 6                 | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 42  | 09 |   |    |    |   |     |     |     |    |    |   |    |    |    | VZDELÁVANIE                   | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 42  |    |   |    |    |   |     |     |     |    |    |   |    |    |    | Vlast. zdroje - zdroje zo zi  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 633 | 015 |     |    |    |   | 02 | 63 |    | Palivá ako zdroj energie- MS- | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 633 | 015 |     |    |    |   |    |    |    | Palivá ako zdroj ener         | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 633 |     |     |    |    |   |    |    |    | Eko.položka 633               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 635 | 006 |     |    |    |   | 63 |    |    | Rut.a štand. údrž budov, obje | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 635 | 006 |     |    |    |   |    |    |    | Rutinná a štandardná          | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 | 635 |     |     |    |    |   |    |    |    | Eko.položka 635               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    | 6 |     |     |     |    |    |   |    |    |    | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |    | Civilná ochrana               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 | 2 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 2                 | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  | 02 |   |    |    |   |     |     |     |    |    |   |    |    |    | OBRANA                        | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 46  |    |   |    |    |   |     |     |     |    |    |   |    |    |    | Vlast. zdroje - iné zdroje v  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    | 6 | 642 | 014 |     |    |    |   |    | 64 |    | Bežné transfery jednotlivcovi | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    | 6 | 642 | 014 |     |    |    |   |    |    |    | Bežné transfery jednc         | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    | 6 | 642 |     |     |    |    |   |    |    |    | Eko.položka 642               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    | 6 |     |     |     |    |    |   |    |    |    | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |    |    | Výkonné a zákonodarné or      | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 1                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 | 1 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 1                 | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 01 |   |    |    |   |     |     |     |    |    |   |    |    |    | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 633 | 006 |     |    |    |   |    | 63 |    | Všeobecný materiál-výrub drev | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 633 | 006 |     |    |    |   |    |    |    | Všeobecný materiál            | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 633 |     |     |    |    |   |    |    |    | Eko.položka 633               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 637 | 004 |     |    |    |   |    | 63 |    | Všeobecné služby-náhradná výs | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 637 | 004 |     |    |    |   |    |    |    | Všeobecné služby              | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 | 0  |    | 6 | 637 |     |     |    |    |   |    |    |    | Eko.položka 637               | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 | 0  |    | 6 |     |     |     |    |    |   |    |    |    | Eko.položka 6xx               | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |    | Rozvoj obcí                   | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 | 0  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 | 2 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 2                 | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 06 |   |    |    |   |     |     |     |    |    |   |    |    |    | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 71  | 09 | 1 | 2  | 1  | 6 | 642 | 014 |     |    |    |   |    | 64 |    | Bežné transfery jednotlivcovi | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 | 2  | 1  | 6 | 642 | 014 |     |    |    |   |    |    |    | Bežné transfery jednc         | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 | 2  | 1  | 6 | 642 |     |     |    |    |   |    |    |    | Eko.položka 642               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 | 2  | 1  | 6 |     |     |     |    |    |   |    |    |    | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 | 2  | 1  |   |     |     |     |    |    |   |    |    |    | Primárne vzdelanie s bež      | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 | 2  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 2                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 1 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 1                 | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   |    | 63 |    | Potraviny ŠJ                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   |    | 01 | 63 | Potraviny                     | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 633 | 011 |     |    |    |   |    |    |    | Potraviny                     | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 633 |     |     |    |    |   |    |    |    | Eko.položka 633               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 641 | 009 |     |    |    |   |    | 64 |    | Obci -réžia 55% ŠJ            | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 641 | 009 |     |    |    |   |    |    |    | Bežné transfery obci          | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 641 |     |     |    |    |   |    |    |    | Eko.položka 641               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 642 | 014 |     |    |    |   |    | 64 |    | Bežné transfery jednotlivcovi | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 642 | 014 |     |    |    |   |    |    |    | Bežné transfery jednc         | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 | 642 |     |     |    |    |   |    |    |    | Eko.položka 642               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  | 6 |     |     |     |    |    |   |    |    |    | Eko.položka 6xx               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  | 1  |   |     |     |     |    |    |   |    |    |    | Vedľaj.služ.posk.v rámci      | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 | 0  |    |   |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 | 6 |    |    |   |     |     |     |    |    |   |    |    |    | Fun.skupina 6                 | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  | 09 |   |    |    |   |     |     |     |    |    |   |    |    |    | VZDELÁVANIE                   | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 71  |    |   |    |    |   |     |     |     |    |    |   |    |    |    | Iné zdroje                    | 0.00            | 0.00 | 300.00   | 100.00 | 300.00  |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 633 | 009 |     |    |    |   |    | 63 |    | Knihy, časopisy, noviny, uček | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 633 | 009 |     |    |    |   |    |    |    | Knihy, časopisy, novi         | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 633 |     |     |    |    |   |    |    |    | Eko.položka 633               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 637 | 007 |     |    |    |   |    | 63 |    | Cestovné náhrady-škola v prí  | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 637 | 007 |     |    |    |   |    |    |    | Cestovné náhrady              | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6 | 637 |     |     |    |    |   |    |    |    | Eko.položka 637               | 0.00            | 0.00 | 0.00     | 0.00   | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               | R O Z P O Č E T |        |            |        |            |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------------|--------|------------|--------|------------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %      | Upravený   | %      | Plnenie    |
| 1 | 72a | 09 | 1 | 2  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72a | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72a | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72a | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72a | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72a |    |   |    |    |     |     |     |    |    |   |    |    |   | Od iných subjektov na základ  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    | 6   | 633 | 006 |    |    |   | 63 |    |   | Všeobecný materiál            | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    | 6   | 633 | 006 |    |    |   |    |    |   | Všeobecný materiál            | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  | 1  | 6   | 635 | 006 |    |    |   | 63 |    |   | Rutinná a štandardná údržba k | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  | 1  | 6   | 635 | 006 |    |    |   |    |    |   | Rutinná a štandardná          | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  | 1  | 6   | 635 |     |    |    |   |    |    |   | Eko.položka 635               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72e |    |   |    |    |     |     |     |    |    |   |    |    |   | Z poistného plnenia zo zmluv  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 633 | 011 |    |    |   | 63 |    |   | Potraviny                     | 15000.00        | 65.04  | 15000.00   | 65.04  | 9755.49    |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 633 | 011 |    |    |   | 01 | 63 | 1 | Potraviny                     | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 633 | 011 |    |    |   |    |    |   | Potraviny                     | 15000.00        | 65.04  | 15000.00   | 65.04  | 9755.49    |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 15000.00        | 65.04  | 15000.00   | 65.04  | 9755.49    |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 637 | 012 |    |    |   | 63 |    |   | Poplatky a odvody- vrátenie s | 400.00          | 24.05  | 400.00     | 24.05  | 96.20      |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 637 | 012 |    |    |   |    |    |   | Poplatky a odvody             | 400.00          | 24.05  | 400.00     | 24.05  | 96.20      |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   | 637 |     |    |    |   |    |    |   | Eko.položka 637               | 400.00          | 24.05  | 400.00     | 24.05  | 96.20      |
| 1 | 72f | 09 | 6 | 0  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72f | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72f | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72f | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72f | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72f |    |   |    |    |     |     |     |    |    |   |    |    |   | Z úhrad stravy                | 15400.00        | 63.97  | 15400.00   | 63.97  | 9851.69    |
| 1 | 72g | 09 | 1 | 1  | 1  | 6   | 633 | 009 |    |    |   | 63 |    |   | Knihy, časopisy, noviny, uček | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 | 1  | 1  | 6   | 633 | 009 |    |    |   |    |    |   | Knihy, časopisy, novi         | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 | 1  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 | 1  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 860.00          | 106.98 | 920.00     | 100.00 | 920.00     |
| 1 | 72g | 09 | 5 | 0  |    | 6   | 633 | 009 |    |    |   | 63 |    |   | Knihy, časopisy, noviny, uček | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 | 0  |    | 6   | 633 | 009 |    |    |   |    |    |   | Knihy, časopisy, novi         | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 | 0  |    | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 | 0  |    | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Vzdelávanie nedefinované      | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 5 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                 | 1000.00         | 108.00 | 1080.00    | 100.00 | 1080.00    |
| 1 | 72g | 09 | 6 | 0  | 1  | 6   | 633 | 011 |    |    |   | 63 |    |   | Potraviny- PD Tvrdošovce      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 | 0  | 1  | 6   | 633 | 011 |    |    |   |    |    |   | Potraviny                     | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 | 0  | 1  | 6   | 633 |     |    |    |   |    |    |   | Eko.položka 633               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 | 0  | 1  | 6   |     |     |    |    |   |    |    |   | Eko.položka 6xx               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 1 | 72g | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 1860.00         | 107.53 | 2000.00    | 100.00 | 2000.00    |
| 1 | 72g |    |   |    |    |     |     |     |    |    |   |    |    |   | Od fyzickej osoby, alebo práv | 1860.00         | 107.53 | 2000.00    | 100.00 | 2000.00    |
| 1 |     |    |   |    |    |     |     |     |    |    |   |    |    |   | Bežný rozpočet                | 1140890.00      | 92.59  | 1175652.00 | 89.85  | 1056343.10 |
| 2 | 111 | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   | 40 | 71 |   | Rekonštrukcia a modernizácia  | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 2 | 111 | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 2 | 111 | 09 | 1 | 1  | 1  | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 2 | 111 | 09 | 1 | 1  | 1  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |
| 2 | 111 | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00            | 0.00   | 0.00       | 0.00   | 0.00       |

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|   |      |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |       |         |  |
|---|------|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|-------|---------|--|
| D | Zdr  | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %     | Plnenie |  |
| 2 | 111  | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 111  | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 111  | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 111  |    |   |    |    |     |     |     |    |    |   |    |    |   | Zo štátneho rozpočtu          | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   | 09 | 71 |   | Nákup prev..str.,pristr.,prel | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  | 1  | 7   | 717 | 001 |    |    |   | 40 | 71 |   | Realizácia nových stavieb-doj | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  | 1  | 7   | 717 | 001 |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  | 1  | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  | 1  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 11H  |    |   |    |    |     |     |     |    |    |   |    |    |   | Trans.od ost.subj.ver.spr.(c  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   | 49 | 71 |   | Prípr. a projekt. dokum.-garé | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   |    |    |   | Prípravná a projektov         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   |    |    |   | Eko.položka 716               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   | 49 | 71 |   | Realizácia nových stavieb-gar | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 1AA1 |    |   |    |    |     |     |     |    |    |   |    |    |   | Europsky fond regionálneho i  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 711 | 003 |    |    |   | 71 |    |   | Nákup softvéru                | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 711 | 003 |    |    |   |    |    |   | Nákup softvéru                | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 711 |     |    |    |   |    |    |   | Eko.položka 711               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 713 | 002 |    |    |   | 71 |    |   | Nákup výpočtovej techniky     | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 713 | 002 |    |    |   |    |    |   | Nákup výpočtovej tech         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 717 | 002 |    |    |   | 17 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 717 | 002 |    |    |   | 20 | 71 |   | Rekonštrukcia a modernizácia+ | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 | 1  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00      | 0.00            | 9250.00  | 88.87 | 8220.27 |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 711 | 005 |    |    |   | 71 |    |   | Ostatných nehmotných aktív    | 0.00      | 0.00            | 2200.00  | 93.27 | 2052.00 |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 711 | 005 |    |    |   |    |    |   | Ostatných nehmotných          | 0.00      | 0.00            | 2200.00  | 93.27 | 2052.00 |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 711 |     |    |    |   |    |    |   | Eko.položka 711               | 0.00      | 0.00            | 2200.00  | 93.27 | 2052.00 |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístroje | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,p         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 001 |    |    |   | 71 |    |   | Realizácia nových stavieb-cho | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 001 |    |    |   | 01 | 71 |   | Realizácia nových stavieb     | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 001 |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   | 71 |    |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   | 42 | 71 |   | Rekonštrukcia a moderniz.-ces | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   | 43 | 71 |   | Rekonštrukcia a moder.-cesta  | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   | 44 | 71 |   | Rekonštrukcia a moder.-cest z | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00  | 0.00    |  |
| 2 | 41   | 04 | 5 | 1  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 2200.00  | 93.27 | 2052.00 |  |
| 2 | 41   | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Cestná doprava                | 0.00      | 0.00            | 2200.00  | 93.27 | 2052.00 |  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   | R O Z P O Č E T               |           |      |          |        |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %    | Upravený | %      | Plnenie |
| 2 | 41  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00 | 2200.00  | 93.27  | 2052.00 |
| 2 | 41  | 04 | 5 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                 | 0.00      | 0.00 | 2200.00  | 93.27  | 2052.00 |
| 2 | 41  | 04 |   |    |    |     |     |     |    |    |   |    |    |   | EKONOMICKÁ OBLASŤ             | 0.00      | 0.00 | 2200.00  | 93.27  | 2052.00 |
| 2 | 41  | 05 | 1 | 0  | 7  | 716 |     |     |    |    |   | 55 | 71 |   | Pripravná a projektová dokum. | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Pripravná a projektov         | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Nakladanie s odpadmi          | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 05 |   |    |    |     |     |     |    |    |   |    |    |   | OCHRANA ŽIVOTNÉHO PROSTREDI   | 0.00      | 0.00 | 300.00   | 76.67  | 230.00  |
| 2 | 41  | 06 | 1 | 0  | 7  | 716 |     |     |    |    |   | 16 | 71 |   | Pripravná a projektová dokume | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Pripravná a projektov         | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj bývania                | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00 | 600.00   | 59.32  | 355.90  |
| 2 | 41  | 06 | 2 | 0  | 7  | 711 | 005 |     |    |    |   | 71 |    |   | Ostatných nehmotných aktív    | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 711 | 005 |     |    |    |   |    |    |   | Ostatných nehmotných          | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 711 |     |     |    |    |   |    |    |   | Eko.položka 711               | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístroje | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   |    |    |   | Nákup prevádzk.str.,p         | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 713 | 005 |     |    |    |   | 23 | 71 |   | Nákup špec.str.,prístrojov,-b | 0.00      | 0.00 | 500.00   | 67.41  | 337.05  |
| 2 | 41  | 06 | 2 | 0  | 7  | 713 | 005 |     |    |    |   |    |    |   | Nákup špec.str.,príst         | 0.00      | 0.00 | 500.00   | 67.41  | 337.05  |
| 2 | 41  | 06 | 2 | 0  | 7  | 713 |     |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00 | 500.00   | 67.41  | 337.05  |
| 2 | 41  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   | 01 | 71 |   | Pripravná a projektová dokume | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   | 49 | 71 |   | Pripr. a projekt. dokum.-garé | 0.00      | 0.00 | 950.00   | 95.16  | 904.00  |
| 2 | 41  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   | 80 | 71 |   | Pripravná a proj. dokum.-spev | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Pripravná a projektov         | 0.00      | 0.00 | 950.00   | 95.16  | 904.00  |
| 2 | 41  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00      | 0.00 | 950.00   | 95.16  | 904.00  |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 71 |    |   | Real.nových stavieb           | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 16 | 71 |   | Realizácia nových stavieb-výs | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 49 | 71 |   | Realizácia nových stavieb-gar | 0.00      | 0.00 | 5530.00  | 69.95  | 3868.32 |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 55 | 71 |   | Rekonštrukcia a modernizácia  | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 92 | 71 |   | Realizácia nových stavieb-ods | 0.00      | 0.00 | 210.00   | 100.00 | 210.00  |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00 | 5740.00  | 71.05  | 4078.32 |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 002 |     |    |    |   | 71 |    |   | Rekonštrukcia a modernizácia  | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 2 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00 | 5740.00  | 71.05  | 4078.32 |
| 2 | 41  | 06 | 2 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00 | 7190.00  | 73.98  | 5319.37 |
| 2 | 41  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00 | 7190.00  | 73.98  | 5319.37 |
| 2 | 41  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 7190.00  | 73.98  | 5319.37 |
| 2 | 41  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 0.00      | 0.00 | 7190.00  | 73.98  | 5319.37 |
| 2 | 41  | 06 | 4 | 0  | 7  | 717 | 001 |     |    |    |   | 50 | 71 |   | Realizácia nových stavieb VO  | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 | 0  | 7  | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 | 0  | 7  | 717 | 002 |     |    |    |   | 50 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 4 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 06 | 4 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Verejné osvetlenie            | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00      | 0.00 | 1550.00  | 98.90  | 1532.90 |
| 2 | 41  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00 | 9340.00  | 77.18  | 7208.17 |
| 2 | 41  | 07 | 6 | 0  | 7  | 717 | 002 |     |    |    |   | 71 |    |   | Rekonštrukcia a modernizácia  | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 07 | 6 | 0  | 7  | 717 | 002 |     |    |    |   | 12 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Zdravotníctvo inde nekl       | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 07 |   |    |    |     |     |     |    |    |   |    |    |   | ZDRAVOTNÍCTVO                 | 0.00      | 0.00 | 120.00   | 100.00 | 120.00  |
| 2 | 41  | 08 | 1 | 0  | 7  | 717 | 002 |     |    |    |   | 71 |    |   | Rekonštrukcia a modernizácia  | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |
| 2 | 41  | 08 | 1 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00   | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |    | R O Z P O Č E T               |           |      |          |       |          |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|----|-------------------------------|-----------|------|----------|-------|----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R  | Popis                         | Schválený | %    | Upravený | %     | Plnenie  |
| 2 | 41  | 08 | 1 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 1 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Rekreačné a športové slu      | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 1 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 1                 | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   | 93 | 71 |    | Prípr. a proj. dokum.-urnové  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   | 94 | 71 |    | Prípr. a proj. dokum.-urnové  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Prípravná a projektov         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Eko.položka 716               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 717 | 002 |    |    |   |    | 71 |    | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    |     |     |     |    |    |   |    |    |    | Náboženské a iné spoloč       | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 | 4 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 4                 | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 08 |   |    |    |     |     |     |    |    |   |    |    |    | REKREAČIA, KULTÚRA A NÁBOŽE   | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 001 |    |    |   |    | 40 | 71 | Realizácia nových stavieb-doj | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 001 |    |    |   |    |    |    | Realizácia nových sta         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    | 71 |    | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    | 51 | 71 | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    | 52 | 71 | Rekonštrukcia a modernizácia- | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a moder         | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717               | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |    | Predprimárne vzdelanie s      | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 1                  | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 713 | 001 |    |    |   |    | 71 |    | Nákup interiérového vybavenia | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 713 | 001 |    |    |   |    |    |    | Nákup interiérového v         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 713 | 002 |    |    |   |    | 71 |    | Nákup výpočtovej techniky-int | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 713 | 002 |    |    |   |    |    |    | Nákup výpočtovej tech         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 713 |     |    |    |   |    |    |    | Eko.položka 713               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 717 | 002 |    |    |   |    | 71 |    | Rekonštrukcia a modernizácia  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |    | Primárne vzdelanie s bež      | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 2                  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 09 | 1 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 1                 | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 09 |   |    |    |     |     |     |    |    |   |    |    |    | VZDELÁVANIE                   | 0.00      | 0.00 | 7000.00  | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    | 7   | 714 | 001 |    |    |   |    | 71 |    | Nákup osobných automobilov    | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    | 7   | 714 | 001 |    |    |   |    |    |    | Nákup osobných automc         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    | 7   | 714 |     |    |    |   |    |    |    | Eko.položka 714               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    |     |     |     |    |    |   |    |    |    | Staroba                       | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 | 2 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 2                 | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  | 10 |   |    |    |     |     |     |    |    |   |    |    |    | SOCIÁLNE ZABEZPEČENIE         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 41  |    |   |    |    |     |     |     |    |    |   |    |    |    | Vl.zdr.-vl.priř.obcí a VUC(r  | 0.00      | 0.00 | 28210.00 | 63.21 | 17830.44 |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   |    | 71 |    | Nákup prevádzk.str.,prístroj  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   |    |    |    | Nákup prevádzk.str.,p         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 713 | 005 |    |    |   |    | 71 |    | Nákup špec.str.,prístrojov,z  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 713 | 005 |    |    |   |    |    |    | Nákup špec.str.,príst         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 713 |     |    |    |   |    |    |    | Eko.položka 713               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    | 38 | 71 | Prípravná a projektová dok.-u | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    | 39 | 71 | Prípravná a proj.dokum.-u.lž  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    | 41 | 71 | Prípravná a projektová dokume | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    | 49 | 71 | Prípravná a proj.dokum.-Vých  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    |    |    | Prípravná a projektov         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 716 |     |    |    |   |    |    |    | Eko.položka 716               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   |    | 41 | 71 | Rekonštrukcia a moder.-chodn  | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a moder         | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx               | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |
| 2 | 42  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |    | Cestná doprava                | 0.00      | 0.00 | 0.00     | 0.00  | 0.00     |

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |    | R O Z P O Č E T                    |           |      |          |      |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|----|------------------------------------|-----------|------|----------|------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R  | Popis                              | Schválený | %    | Upravený | %    | Plnenie |
| 2 | 42  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 1                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 04 | 5 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 5                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 04 |   |    |    |     |     |     |    |    |   |    |    |    | EKONOMICKÁ OBLASŤ                  | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 713 | 004 |    |    |   | 16 | 71 |    | Nákup prevádzk.str.,pristr.,za     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 713 | 004 |    |    |   |    |    |    | Nákup prevádzk.str.,pristr.,za     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 713 |     |    |    |   |    |    |    | Eko.položka 713                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 716 |     |    |    |   | 16 | 71 |    | Prípravná a projektová dokum.      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Prípravná a projektová dokum.      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Eko.položka 716                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Rozvoj bývania                     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 1 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 1                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 711 | 001 |    |    |   |    | 71 |    | Nákup pozemkov                     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 711 | 001 |    |    |   |    |    |    | Nákup pozemkov                     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 711 | 005 |    |    |   |    | 71 |    | Ostatných nehmotných aktív-ir      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 711 | 005 |    |    |   |    |    |    | Ostatných nehmotných               | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 711 |     |    |    |   |    |    |    | Eko.položka 711                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   |    | 71 |    | Nákup prevádzk.str.,pristr.-nc     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   |    | 01 | 71 | Nákup prevár.,prístrojov,zari      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   |    | 09 | 71 | Nákup prev..str.,pristr.,zari      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 004 |    |    |   |    |    |    | Nákup prevádzk.str.,pristr.,zari   | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 005 |    |    |   |    | 23 | 71 | Nákup špec.str.,prístrojov,zari    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 | 005 |    |    |   |    |    |    | Nákup špec.str.,prístrojov,zari    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 713 |     |    |    |   |    |    |    | Eko.položka 713                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   |    | 38 | 71 | Prípravná a proj.dokum.-Máňar      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Prípravná a projektová dokum.      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Eko.položka 716                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   |    | 80 | 71 | Realizácia nových stavieb-spe      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   |    |    |    | Realizácia nových stavieb-spe      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 717 | 002 |    |    |   |    | 18 | 71 | Rekonšt. a modernizácia-sp.pl      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a modernizácia       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |    | Rozvoj obcí                        | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 2                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 06 |   |    |    |     |     |     |    |    |   |    |    |    | BÝVANIE A OBČIANSKA VYBAVENOSŤ     | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    | 7   | 717 | 002 |    |    |   |    | 12 | 71 | Rekonštrukcia a modernizácia-      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a modernizácia       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |    | Zdravotníctvo inde neklasifikované | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 | 6 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 6                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 07 |   |    |    |     |     |     |    |    |   |    |    |    | ZDRAVOTNÍCTVO                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    | 7   | 717 | 002 |    |    |   |    | 66 | 71 | Rekonštrukcia a modernizácia-      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a modernizácia       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Rekreačné a športové služby        | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |    | Fun.trieda 0                       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 1 |    |    |     |     |     |    |    |   |    |    |    | Fun.skupina 1                      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    | 90 | 71 | Prípravná a projekt.dokum.-op      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    | 91 | 71 | Prípravná a projekt.dokum.-op      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    | 92 | 71 | Prípravná a projekt.dokum.-pa      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Prípravná a projektová dokum.      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 716 |     |    |    |   |    |    |    | Eko.položka 716                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 | 001 |    |    |   |    | 92 | 71 | Realizácia nových stavieb-par      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 | 001 |    |    |   |    |    |    | Realizácia nových stavieb-par      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 | 002 |    |    |   |    | 90 | 71 | Rekonštr.a moderniz.-oploteni      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 | 002 |    |    |   |    | 91 | 71 | Rekonštr.a moderniz.-oploteni      | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 | 002 |    |    |   |    |    |    | Rekonštrukcia a modernizácia       | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   | 717 |     |    |    |   |    |    |    | Eko.položka 717                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    | 7   |     |     |    |    |   |    |    |    | Eko.položka 7xx                    | 0.00      | 0.00 | 0.00     | 0.00 | 0.00    |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |        |         |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|--------|---------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %      | Plnenie |
| 2 | 42  | 08 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Náboženské a iné spoloč       | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 08 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 08 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 08 |   |    |    |     |     |     |    |    |   |    |    |   | REKREÁCIA, KULTÚRA A NÁBOŽE   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   | 40 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  | 1  | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  | 1  | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  | 1  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  | 1  |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 | 001 |    |    |   | 71 |    |   | Nákup interiérového vybavenia | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 | 001 |    |    |   |    |    |   | Nákup interiérového v         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 | 004 |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístr,z  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 | 004 |    |    |   | 14 | 71 |   | Nákup prev.str.,prístr,zariac | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,f         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 717 | 002 |    |    |   | 14 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  | 1  |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 | 2  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   | 713 | 001 |    |    |   | 71 |    |   | Nákup interiérového vybavenia | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   | 713 | 001 |    |    |   |    |    |   | Nákup interiérového v         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   | 713 | 004 |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístroje | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,f         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   | 713 | 001 |    |    |   | 71 |    |   | Nákup interiérového vybavenia | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   | 713 | 001 |    |    |   |    |    |   | Nákup interiérového v         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   | 713 | 004 |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístroje | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,f         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  | 2  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 42  |    |   |    |    |     |     |     |    |    |   |    |    |   | Vlast. zdroje - zdroje zo zi  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 01 | 1 | 1  |    | 7   | 717 | 002 |    |    |   | 17 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 | 1  |    | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 | 1  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 | 1  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00      | 0.00            | 2510.00  | 99.68  | 2502.00 |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   | 71 |    |   | Nákup prevádzk.str.,prístroje | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 713 | 004 |    |    |   |    |    |   | Nákup prevádzk.str.,f         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 713 |     |    |    |   |    |    |   | Eko.položka 713               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   | 44 | 71 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 717 | 002 |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Cestná doprava                | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 | 1  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 | 5 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 5                 | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 04 |   |    |    |     |     |     |    |    |   |    |    |   | EKONOMICKÁ OBLASŤ             | 0.00      | 0.00            | 0.00     | 0.00   | 0.00    |
| 2 | 43  | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   | 49 | 71 |   | Realizácia nových stavieb- GP | 0.00      | 0.00            | 2220.00  | 100.00 | 2220.00 |
| 2 | 43  | 06 | 2 | 0  |    | 7   | 717 | 001 |    |    |   |    |    |   | Realizácia nových sta         | 0.00      | 0.00            | 2220.00  | 100.00 | 2220.00 |
| 2 | 43  | 06 | 2 | 0  |    | 7   | 717 |     |    |    |   |    |    |   | Eko.položka 717               | 0.00      | 0.00            | 2220.00  | 100.00 | 2220.00 |
| 2 | 43  | 06 | 2 | 0  |    | 7   |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00      | 0.00            | 2220.00  | 100.00 | 2220.00 |
| 2 | 43  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 0.00      | 0.00            | 2220.00  | 100.00 | 2220.00 |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

Ku obdobiu 12.2024

|   |     |    |   |    |    |   |     |     |     |    |    |   |    | R O Z P O Č E T |   |                               |           |       |           |        |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|-----------------|---|-------------------------------|-----------|-------|-----------|--------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po              | R | Popis                         | Schválený | %     | Upravený  | %      | Plnenie   |
| 2 | 43  | 06 | 2 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 0.00      | 0.00  | 2220.00   | 100.00 | 2220.00   |
| 2 | 43  | 06 | 2 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 2                 | 0.00      | 0.00  | 2220.00   | 100.00 | 2220.00   |
| 2 | 43  | 06 |   |    |    |   |     |     |     |    |    |   |    |                 |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00  | 2220.00   | 100.00 | 2220.00   |
| 2 | 43  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   | 80 | 71              |   | Real. nových stavieb-plocha I | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   |    |                 |   | Realizácia nových sta         | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 | 0  |    | 7 | 717 |     |     |    |    |   |    |                 |   | Eko.položka 717               | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 | 0  |    | 7 |     |     |     |    |    |   |    |                 |   | Eko.položka 7xx               | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Náboženské a iné spoloč       | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 | 0  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 0                  | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 | 4 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 4                 | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 08 |   |    |    |   |     |     |     |    |    |   |    |                 |   | REKREÁCIA, KULTÚRA A NÁBOŽE   | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 43  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   | 52 | 71              |   | Rekonštrukcia a modernizácia  | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   |    |                 |   | Rekonštrukcia a moder         | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 | 1  | 1  | 7 | 717 |     |     |    |    |   |    |                 |   | Eko.položka 717               | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 | 1  | 1  | 7 |     |     |     |    |    |   |    |                 |   | Eko.položka 7xx               | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |                 |   | Predprimárne vzdelanie s      | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 | 1 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 1                 | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  | 09 |   |    |    |   |     |     |     |    |    |   |    |                 |   | VZDELÁVANIE                   | 0.00      | 0.00  | 710.00    | 98.73  | 701.00    |
| 2 | 43  |    |   |    |    |   |     |     |     |    |    |   |    |                 |   | Vlast. zdroje - zdroje z pre  | 0.00      | 0.00  | 5440.00   | 99.69  | 5423.00   |
| 2 | 46  | 01 | 1 | 1  |    | 7 | 717 | 002 |     |    |    |   | 17 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 | 1  |    | 7 | 717 | 002 |     |    |    |   |    |                 |   | Rekonštrukcia a moder         | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 | 1  |    | 7 | 717 |     |     |    |    |   |    |                 |   | Eko.položka 717               | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 | 1  |    | 7 |     |     |     |    |    |   |    |                 |   | Eko.položka 7xx               | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Výkonné a zákonodarné or      | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 | 1 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 1                 | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 01 |   |    |    |   |     |     |     |    |    |   |    |                 |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 0.00      | 0.00  | 24700.00  | 99.86  | 24666.00  |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 713 | 005 |     |    |    |   | 71 |                 |   | Nákup špec.str.,pristr.,zar.- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 713 | 005 |     |    |    |   |    |                 |   | Nákup špec.str.,prist         | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 713 |     |     |    |    |   |    |                 |   | Eko.položka 713               | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   | 10 | 71              |   | Prípravná a projektová dokum. | 5000.00   | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   | 30 | 71              |   | Prípravná a projektová dokume | 5000.00   | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   | 38 | 71              |   | Prípravná a proj. dokum.-Máňe | 8000.00   | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   | 39 | 71              |   | Prípravná a proj. dokum.-Za ĺ | 8000.00   | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   | 40 | 71              |   | Prípravná a proj. dokum.- Výc | 8000.00   | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   |    |                 |   | Prípravná a projektov         | 34000.00  | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 716 |     |     |    |    |   |    |                 |   | Eko.položka 716               | 34000.00  | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 001 |     |    |    |   | 10 | 71              |   | Realizácia nových stavieb- pe | 20000.00  | 2.79  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 001 |     |    |    |   | 30 | 71              |   | Realizácia nových stavieb- cĽ | 15000.00  | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 001 |     |    |    |   |    |                 |   | Realizácia nových sta         | 35000.00  | 1.59  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 71 |                 |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 20 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 30 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 42 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 43 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 44 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 45 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 46 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 47 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   | 48 | 71              |   | Rekonštrukcia a modernizácia- | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 | 002 |     |    |    |   |    |                 |   | Rekonštrukcia a moder         | 0.00      | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 04 | 5 | 1  |    | 7 | 717 |     |     |    |    |   |    |                 |   | Eko.položka 717               | 35000.00  | 1.59  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 | 1  |    | 7 |     |     |     |    |    |   |    |                 |   | Eko.položka 7xx               | 69000.00  | 0.81  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Cestná doprava                | 69000.00  | 0.81  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 | 1  |    |   |     |     |     |    |    |   |    |                 |   | Fun.trieda 1                  | 69000.00  | 0.81  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 | 5 |    |    |   |     |     |     |    |    |   |    |                 |   | Fun.skupina 5                 | 69000.00  | 0.81  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 04 |   |    |    |   |     |     |     |    |    |   |    |                 |   | EKONOMICKÁ OBLASŤ             | 69000.00  | 0.81  | 1000.00   | 55.72  | 557.16    |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 713 | 004 |     |    |    |   | 16 | 71              |   | Nákup prevádzk.str.,-zariad.  | 300000.00 | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 713 | 004 |     |    |    |   |    |                 |   | Nákup prevádzk.str.,,f        | 300000.00 | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 713 |     |     |    |    |   |    |                 |   | Eko.položka 713               | 300000.00 | 0.00  | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 716 |     |     |    |    |   | 16 | 71              |   | Prípravná a projektová dokume | 0.00      | 0.00  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 716 |     |     |    |    |   |    |                 |   | Prípravná a projektov         | 0.00      | 0.00  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 1 | 0  |    | 7 | 716 |     |     |    |    |   |    |                 |   | Eko.položka 716               | 0.00      | 0.00  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 1 | 0  |    | 7 |     |     |     |    |    |   |    |                 |   | Eko.položka 7xx               | 300000.00 | 50.33 | 151000.00 | 100.00 | 151000.00 |

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|   |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               | R O Z P O Č E T |        |           |        |           |
|---|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------------|--------|-----------|--------|-----------|
| D | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %      | Upravený  | %      | Plnenie   |
| 2 | 46  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj bývania                | 300000.00       | 50.33  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 300000.00       | 50.33  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 300000.00       | 50.33  | 151000.00 | 100.00 | 151000.00 |
| 2 | 46  | 06 | 2 | 0  | 7  | 711 | 001 |     |    |    |   | 71 |    |   | Nákup pozemkov                | 150000.00       | 17.80  | 30000.00  | 88.98  | 26694.40  |
| 2 | 46  | 06 | 2 | 0  | 7  | 711 | 001 |     |    |    |   |    |    |   | Nákup pozemkov                | 150000.00       | 17.80  | 30000.00  | 88.98  | 26694.40  |
| 2 | 46  | 06 | 2 | 0  | 7  | 711 |     |     |    |    |   |    |    |   | Eko.položka 711               | 150000.00       | 17.80  | 30000.00  | 88.98  | 26694.40  |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 71 |    |   | Nákup prev..str.,prístr.,zar. | 0.00            | 0.00   | 4000.00   | 98.10  | 3924.00   |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 17 | 71 |   | Nákup prev.str.,prístr,zar.-f | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 17 | 71 | 1 | Nákup prev.str,prístrzar-par  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 17 | 71 | 2 | Nákup prev.str,prístrzar-par  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   | 19 | 71 |   | Nákup prev.str.,prístr,zar.-i | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 004 |     |    |    |   |    |    |   | Nákup prevádzk.str.,f         | 0.00            | 0.00   | 4000.00   | 98.10  | 3924.00   |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 005 |     |    |    |   | 23 | 71 |   | Nákup špec.str.,prístrojov,z  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 | 005 |     |    |    |   |    |    |   | Nákup špec.str.,príst         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 713 |     |     |    |    |   |    |    |   | Eko.položka 713               | 0.00            | 0.00   | 4000.00   | 98.10  | 3924.00   |
| 2 | 46  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   | 41 | 71 |   | Prípravná a projek.dokum.-Kov | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   | 70 | 71 |   | Prípravná a projektová dokume | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Prípravná a projektov         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 71 |    |   | Realizácia nových stavieb-aut | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 17 | 71 |   | Realizácia nových stavieb-par | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 18 | 71 |   | Realizácia nových stavieb     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 22 | 71 |   | Realizácia nových stavieb-ods | 0.00            | 0.00   | 55000.00  | 90.46  | 49753.61  |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 49 | 71 |   | Realizácia nových stavieb-gar | 0.00            | 0.00   | 125000.00 | 99.99  | 124981.44 |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 55 | 71 |   | Realizácia nových stavieb     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 60 | 71 |   | Realizácia nových stavieb     | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 80 | 71 |   | Realizácia nových stavieb-spe | 0.00            | 0.00   | 60000.00  | 66.21  | 39724.24  |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   | 92 | 71 |   | Realizácia nových stavieb-spe | 0.00            | 0.00   | 45000.00  | 99.77  | 44898.18  |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 285000.00 | 91.00  | 259357.47 |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 002 |     |    |    |   | 18 | 71 |   | Rekonštrukcia a modernizácia- | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 2 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 285000.00 | 91.00  | 259357.47 |
| 2 | 46  | 06 | 2 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 150000.00       | 193.32 | 319000.00 | 90.90  | 289975.87 |
| 2 | 46  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj obcí                   | 150000.00       | 193.32 | 319000.00 | 90.90  | 289975.87 |
| 2 | 46  | 06 | 2 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 150000.00       | 193.32 | 319000.00 | 90.90  | 289975.87 |
| 2 | 46  | 06 | 2 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 2                 | 150000.00       | 193.32 | 319000.00 | 90.90  | 289975.87 |
| 2 | 46  | 06 | 4 | 0  | 7  | 717 | 002 |     |    |    |   | 50 | 71 |   | Rekonštrukcia a modernizácia- | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Verejné osvetlenie            | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 | 4 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 450000.00       | 97.99  | 470000.00 | 93.82  | 440975.87 |
| 2 | 46  | 07 | 6 | 0  | 7  | 712 | 001 |     |    |    |   | 71 |    |   | Nákup budov, objektov alebo i | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 712 | 001 |     |    |    |   |    |    |   | Nákup budov, objektov         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 712 |     |     |    |    |   |    |    |   | Eko.položka 712               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 717 | 001 |     |    |    |   | 71 |    |   | Realizácia nových stavieb- o  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 717 | 002 |     |    |    |   | 12 | 71 |   | Rekonštrukcia a modernizácia- | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Zdravotníctvo inde nekl       | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 07 |   |    |    |     |     |     |    |    |   |    |    |   | ZDRAVOTNÍCTVO                 | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 1 | 0  | 7  | 716 |     |     |    |    |   | 66 | 71 |   | Prípravná a projek.dokum.-mul | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Prípravná a projektov         | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 1 | 0  | 7  | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 1 | 0  | 7  | 717 | 001 |     |    |    |   | 66 | 71 |   | Realizácia nových stavieb-mul | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 1 | 0  | 7  | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 1 | 0  | 7  | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 1 | 0  | 7  |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Rekreačné a športové slu      | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |

## PLNENIE VÝDAVKOV / Plnenie výdavkov OZ

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|   |     |    |   |    |    |   |     |     |     |    |    |   |    |    |   |                               | R O Z P O Č E T |        |           |        |           |
|---|-----|----|---|----|----|---|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------------|--------|-----------|--------|-----------|
| D | Zdr | Od | S | T1 | T2 | P | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený       | %      | Upravený  | %      | Plnenie   |
| 2 | 46  | 08 | 1 | 0  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 1 |    |    |   |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   | 91 | 71 |   | Realizácia nových stavieb-opl | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   | 93 | 71 |   | Realizácia nových stavieb-urr | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   | 94 | 71 |   | Realizácia nových stavieb-urr | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    | 7 | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    | 7 | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    | 7 |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    |   |     |     |     |    |    |   |    |    |   | Náboženské a iné spoloč       | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 | 0  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 | 4 |    |    |   |     |     |     |    |    |   |    |    |   | Fun.skupina 4                 | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 08 |   |    |    |   |     |     |     |    |    |   |    |    |   | REKREÁCIA, KULTÚRA A NÁBOŽE   | 0.00            | 0.00   | 50000.00  | 39.22  | 19611.20  |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 713 | 002 |     |    |    |   | 71 |    |   | Nákup výpočtovej techniky-not | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 713 | 002 |     |    |    |   |    |    |   | Nákup výpočtovej tech         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 713 |     |     |    |    |   |    |    |   | Eko.položka 713               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 001 |     |    |    |   | 71 |    |   | Realizácia nových stavieb-chc | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   | 71 |    |   | Rekonštrukcia a modern. MŠ-dl | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   | 71 | 1  |   | Rekonštrukcia a modern.-vonk. | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   | 52 | 71 |   | Rekonštruk. a modernizácia Mě | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 | 002 |     |    |    |   |    |    |   | Rekonštrukcia a moder         | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 1  | 1  | 7 |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 1  | 1  |   |     |     |     |    |    |   |    |    |   | Predprimárne vzdelanie s      | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 1  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 716 |     |     |    |    |   | 14 | 71 |   | Prípr. a projek. dokumentácia | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 716 |     |     |    |    |   |    |    |   | Prípravná a projektov         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 716 |     |     |    |    |   |    |    |   | Eko.položka 716               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 717 | 001 |     |    |    |   | 14 | 71 |   | Realizácia nových stavieb- al | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 717 | 001 |     |    |    |   |    |    |   | Realizácia nových sta         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 | 717 |     |     |    |    |   |    |    |   | Eko.položka 717               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  | 7 |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  | 1  |   |     |     |     |    |    |   |    |    |   | Primárne vzdelanie s bež      | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 | 2  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 2                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 1 |    |    |   |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  | 09 | 6 | 0  | 1  | 7 | 713 | 001 |     |    |    |   | 71 |    |   | Nákup interiérového vybavenia | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 1  | 7 | 713 | 001 |     |    |    |   |    |    |   | Nákup interiérového v         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 1  | 7 | 713 |     |     |    |    |   |    |    |   | Eko.položka 713               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 1  | 7 |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 1  |   |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 2  | 7 | 713 | 001 |     |    |    |   | 71 |    |   | Nákup interiérového vybavenia | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 2  | 7 | 713 | 001 |     |    |    |   |    |    |   | Nákup interiérového v         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 2  | 7 | 713 |     |     |    |    |   |    |    |   | Eko.položka 713               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 2  | 7 |     |     |     |    |    |   |    |    |   | Eko.položka 7xx               | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  | 2  |   |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 | 0  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 | 6 |    |    |   |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 2 | 46  | 09 |   |    |    |   |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00            | 0.00   | 50000.00  | 77.96  | 38980.74  |
| 2 | 46  |    |   |    |    |   |     |     |     |    |    |   |    |    |   | Vlast. zdroje - iné zdroje v  | 519000.00       | 101.12 | 595700.00 | 88.10  | 524790.97 |
| 2 |     |    |   |    |    |   |     |     |     |    |    |   |    |    |   | Kapitálový rozpočet           | 519000.00       | 105.60 | 629350.00 | 87.08  | 548044.41 |
| 3 | 41  | 01 | 1 | 1  |    | 8 | 814 | 001 |     |    |    |   | 81 |    |   | Účasť na majetku- v tuzemsku  | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 | 1  |    | 8 | 814 | 001 |     |    |    |   |    |    |   | Účasť na majetku- v t         | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 | 1  |    | 8 | 814 |     |     |    |    |   |    |    |   | Eko.položka 814               | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 | 1  |    | 8 |     |     |     |    |    |   |    |    |   | Eko.položka 8xx               | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |    |   | Výkonné a zákonodarné or      | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 | 1  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 1                  | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 1 |    |    |   |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00            | 0.00   | 2550.00   | 100.00 | 2550.00   |
| 3 | 41  | 01 | 7 | 0  |    | 8 | 821 | 005 |     |    |    |   | 82 |    |   | Z bankových úverov dlhodobých | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 3 | 41  | 01 | 7 | 0  |    | 8 | 821 | 005 |     |    |    |   |    |    |   | Z bankových úverov dl         | 0.00            | 0.00   | 0.00      | 0.00   | 0.00      |
| 3 | 41  | 01 | 7 | 0  |    | 8 | 821 | 007 |     |    |    |   | 82 |    |   | Z ostatných úverov,pôžičiek a | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |
| 3 | 41  | 01 | 7 | 0  |    | 8 | 821 | 007 |     |    |    |   |    |    |   | Z ostatných úverov,pč         | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |
| 3 | 41  | 01 | 7 | 0  |    | 8 | 821 |     |     |    |    |   |    |    |   | Eko.položka 821               | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |
| 3 | 41  | 01 | 7 | 0  |    | 8 |     |     |     |    |    |   |    |    |   | Eko.položka 8xx               | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |
| 3 | 41  | 01 | 7 | 0  |    |   |     |     |     |    |    |   |    |    |   | Transakcie verejného dlh      | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |
| 3 | 41  | 01 | 7 | 0  |    |   |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 16490.00        | 99.95  | 16490.00  | 99.95  | 16481.90  |

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|                |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | R O Z P O Č E T |          |            |          |            |  |
|----------------|-----|----|---|----|----|-----|-----|-----|----|----|---|----|----|---|-------------------------------|-----------|-----------------|----------|------------|----------|------------|--|
| D              | Zdr | Od | S | T1 | T2 | Po1 | Po2 | Pro | Pp | Pj | Z | Kp | Po | R | Popis                         | Schválený | %               | Upravený | %          | Plnenie  |            |  |
| 3              | 41  | 01 | 7 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 7                 | 16490.00  | 99.95           | 16490.00 | 99.95      | 16481.90 |            |  |
| 3              | 41  | 01 |   |    |    |     |     |     |    |    |   |    |    |   | VŠEOBECNE VEREJNÉ SLUŽBY      | 16490.00  | 115.41          | 19040.00 | 99.96      | 19031.90 |            |  |
| 3              | 41  |    |   |    |    |     |     |     |    |    |   |    |    |   | Vl.zdr.-vl.priř.obci a VUC(r  | 16490.00  | 115.41          | 19040.00 | 99.96      | 19031.90 |            |  |
| 3              | 71  | 06 | 1 | 0  | 8  | 819 | 002 |     |    |    |   | 81 |    |   | Ost.výd.fin.oper.-vrátenie zé | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 | 0  | 8  | 819 | 002 |     |    |    |   |    |    |   | Ost.výd.fin.oper.okre         | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 | 0  | 8  | 819 |     |     |    |    |   |    |    |   | Eko.položka 819               | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 | 0  | 8  |     |     |     |    |    |   |    |    |   | Eko.položka 8xx               | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Rozvoj bývania                | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 | 1 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 1                 | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 06 |   |    |    |     |     |     |    |    |   |    |    |   | BÝVANIE A OBČIANSKA VYBAVEN   | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              | 71  | 09 | 6 | 0  | 1  | 8   | 819 | 002 |    |    |   | 81 |    |   | Ost.výd.fin.op.okrem nák.dlh. | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 | 0  | 1  | 8   | 819 | 002 |    |    |   |    |    |   | Ost.výd.fin.oper.okre         | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 | 0  | 1  | 8   | 819 |     |    |    |   |    |    |   | Eko.položka 819               | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 | 0  | 1  | 8   |     |     |    |    |   |    |    |   | Eko.položka 8xx               | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 | 0  | 1  |     |     |     |    |    |   |    |    |   | Vedľaj.služ.posk.v rámci      | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 | 0  |    |     |     |     |    |    |   |    |    |   | Fun.trieda 0                  | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 | 6 |    |    |     |     |     |    |    |   |    |    |   | Fun.skupina 6                 | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  | 09 |   |    |    |     |     |     |    |    |   |    |    |   | VZDELÁVANIE                   | 0.00      | 0.00            | 0.00     | 0.00       | 0.00     |            |  |
| 3              | 71  |    |   |    |    |     |     |     |    |    |   |    |    |   | Iné zdroje                    | 0.00      | 0.00            | 0.00     | 0.00       | 359.68   |            |  |
| 3              |     |    |   |    |    |     |     |     |    |    |   |    |    |   | Finančné operácie             | 16490.00  | 117.60          | 19040.00 | 101.85     | 19391.58 |            |  |
| ZOSTAVA CELKOM |     |    |   |    |    |     |     |     |    |    |   |    |    |   |                               |           | 1676380.00      | 96.86    | 1824042.00 | 89.02    | 1623779.09 |  |