

Obec Hraň 076 03 Hraň SNP 165

*Úprava rozpočtu obce Hraň
na rok 2025*

*Rozpočtové opatrenie č. 5
zmeny rozpočtu na rok 2025*

*Schválené na 25. zasadnutí Obecného zastupiteľstva Hraň, dňa 15.12.2025
uznesením č. 259/2025*

ROZPOČTOVÉ OPATRENIA 2025/5 - Príjmové položky (upravené)

Dátum úprav: 20.11.2025 - 15.12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Dátum | Poznámka | Hodnota pred úpravou | Úprava | Hodnota po úprave |
|-----------------------|----|-----|---|-----|---|----|----|-------|-----|-----|---|--|------------|--------------------------|-------------------------|------------------|----------------------|
| | 1 | 111 | | | | | | | 312 | 001 | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | -2400.00 | |
| | 1 | 111 | | | | | | | 312 | 001 | 1 | MŠ, ZŠ dotácia na stravu | | | 10900.40 | -2400.00 | 8500.40 |
| | 1 | 111 | | | | | | | 312 | 001 | 4 | | 15.12.2025 | rozpočtové opatrenie č.5 | | -6.04 | |
| | 1 | 111 | | | | | | | 312 | 001 | 4 | CO dotácia na odmenu skladníkovi | | | 400.00 | -6.04 | 393.96 |
| | 1 | 111 | | | | | | | 312 | 001 | 5 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 1190.00 | |
| | 1 | 111 | | | | | | | 312 | 001 | 5 | Dotácia odmeny obec, ŠKD, ŠJ originálne | | | 20076.60 | 1190.00 | 21266.60 |
| | 1 | 111 | | | | | | | 312 | 001 | 6 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 57.00 | |
| | 1 | 111 | | | | | | | 312 | 001 | 6 | Zo ŠR defibrilátor-elektrody | | | 0.00 | 57.00 | 57.00 |
| | 1 | 111 | | | | | | | 312 | 012 | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 9451.00 | |
| | 1 | 111 | | | | | | | 312 | 012 | | ZŠ prenesené kompetencie | | | 103262.00 | 9451.00 | 112713.00 |
| | 1 | 111 | | | | | | | 312 | 012 | 3 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 5681.00 | |
| | 1 | 111 | | | | | | | 312 | 012 | 3 | MŠ prenesené kompetencie | | | 132751.00 | 5681.00 | 138432.00 |
| | 2 | 45 | | | | | | | 322 | 002 | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 937715.00 | |
| | 2 | 45 | | | | | | | 322 | 002 | | Tuz.kapit.transf.zo štát. účel.fondu ČOV | | | 0.00 | 937715.00 | 937715.00 |
| ZOSTAVA CELKOM | | | | | | | | | | | | | | | | 951687.96 | |

ROZPOČTOVÉ OPATRENIA 2025/5 - Výdavkové položky (upravené)

Dátum úprav: 20.11.2025 - 15.12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Dátum | Poznámka | Hodnota pred úpravou | Úprava | Hodnota po úprave | |
|-----------------------|------|----|---|-----|---|----|-----|-------|-----|-----|---|--|------------|--------------------------|-------------------------|---------------|----------------------|--|
| 1 | 111 | | | 01 | 1 | 1 | 611 | | | | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | -6.62 | | |
| 1 | 111 | | | 01 | 1 | 1 | 611 | | | | 1 | CO odmena skladníkoví | | | 296.40 | -6.62 | 289.78 | |
| 1 | 111 | | | 01 | 1 | 1 | 621 | | | | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 2.24 | | |
| 1 | 111 | | | 01 | 1 | 1 | 621 | | | | 1 | CO poisťné do VŠZP | | | 29.64 | 2.24 | 31.88 | |
| 1 | 111 | | | 01 | 1 | 1 | 633 | 006 | | | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 57.00 | | |
| 1 | 111 | | | 01 | 1 | 1 | 633 | 006 | 1 | | | Všeobecný materiál-defibrilátor-elektrod | | | 0.00 | 57.00 | 57.00 | |
| 1 | 111 | | | 10 | 9 | 0 | 637 | 014 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 26.20 | | |
| 1 | 111 | | | 10 | 9 | 0 | 637 | 014 | | | | Stravovanie TSP | | | 1700.00 | 26.20 | 1726.20 | |
| 1 | 3BB1 | | | 03 | 6 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | -14380.02 | | |
| 1 | 3BB1 | | | 03 | 6 | 0 | 637 | 004 | | | | Všeobecné služby-paušálne výdavky MOaPS | | | 26930.00 | -14380.02 | 12549.98 | |
| 1 | 3BB1 | | | 05 | 1 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 14380.02 | | |
| 1 | 3BB1 | | | 05 | 1 | 0 | 637 | 004 | | | | Všeobecné služby-odpady | | | 0.00 | 14380.02 | 14380.02 | |
| 1 | 3BB2 | | | 03 | 6 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | -2537.65 | | |
| 1 | 3BB2 | | | 03 | 6 | 0 | 637 | 004 | | | | Všeobecné služby-paušálne výdavky MOaPS | | | 4570.00 | -2537.65 | 2032.35 | |
| 1 | 3BB2 | | | 05 | 1 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 2537.65 | | |
| 1 | 3BB2 | | | 05 | 1 | 0 | 637 | 004 | | | | Všeobecné služby-odpady | | | 0.00 | 2537.65 | 2537.65 | |
| 1 | 41 | | | 01 | 1 | 1 | 621 | | | | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 24.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 621 | | | | 1 | Poisťné do VŠZP OZ | | | 350.00 | 24.00 | 374.00 | |
| 1 | 41 | | | 01 | 1 | 1 | 623 | | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 31.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 623 | | | | | Poisťné do ostatných ZP OZ | | | 200.00 | 31.00 | 231.00 | |
| 1 | 41 | | | 01 | 1 | 1 | 625 | 007 | | | 1 | | 15.12.2025 | rozpočtové opatrenie č.5 | | 1.05 | | |
| 1 | 41 | | | 01 | 1 | 1 | 625 | 007 | 1 | | | Poisťné do RFS OZ | | | 260.00 | 1.05 | 261.05 | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 003 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 1500.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 003 | | | | Propagácia, reklama a inzercia | | | 3500.00 | 1500.00 | 5000.00 | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 2000.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 004 | | | | Všeobecné služby | | | 23213.12 | 2000.00 | 25213.12 | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 014 | 1 | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 41.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 014 | 1 | | | Stravovanie duál | | | 0.00 | 41.00 | 41.00 | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 026 | 1 | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 200.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 637 | 026 | 1 | | | Odmeny a príspevky duál | | | 0.00 | 200.00 | 200.00 | |
| 1 | 41 | | | 01 | 1 | 1 | 651 | 002 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 1000.00 | | |
| 1 | 41 | | | 01 | 1 | 1 | 651 | 002 | | | | Splácanie úrokov banke | | | 7000.00 | 1000.00 | 8000.00 | |
| 1 | 41 | | | 04 | 5 | 1 | 637 | 005 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 500.00 | | |
| 1 | 41 | | | 04 | 5 | 1 | 637 | 005 | | | | Špeciálne služby TI monitor,správa | | | 0.00 | 500.00 | 500.00 | |
| 1 | 41 | | | 05 | 1 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | -7755.96 | | |
| 1 | 41 | | | 05 | 1 | 0 | 637 | 004 | | | | Odvoz všetkých druhov odpadov | | | 37838.85 | -7755.96 | 30082.89 | |
| 1 | 41 | | | 05 | 2 | 0 | 637 | 004 | | | | | 15.12.2025 | rozpočtové opatrenie č.5 | | 2800.00 | | |
| 1 | 41 | | | 05 | 2 | 0 | 637 | 004 | | | | Všeobecné služby ČOV | | | 0.00 | 2800.00 | 2800.00 | |
| ZOSTAVA CELKOM | | | | | | | | | | | | | | | | 419.91 | | |

PLNENIE PRÍJMOV / Kumulatívne

Ku obdobiu 12.2025

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|---|------|---|----|---------------------|-----|---|---|-----------------|--------|------------|--------|------------|
| | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 41 | | | 223 | 001 | 3 | Cintorínsky poplatok | 500.00 | 60.00 | 500.00 | 60.00 | 300.00 |
| 1 | 41 | | | 223 | 001 | 4 | Poplatok za prieskumné územie | 1400.00 | 12.41 | 1400.00 | 12.41 | 173.68 |
| 1 | 41 | | | 223 | 001 | 7 | Poplatok za kultúrny dom | 5000.00 | 34.21 | 5000.00 | 34.21 | 1710.60 |
| 1 | 41 | | | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 7500.00 | 32.43 | 7500.00 | 32.43 | 2432.28 |
| 1 | 41 | | | 223 | | | | 7500.00 | 32.43 | 7500.00 | 32.43 | 2432.28 |
| 1 | 41 | | | 242 | | | Úroky z vkladov | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 1 | 41 | | | 242 | | | Úroky z vkladov | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 1 | 41 | | | 242 | | | | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 1 | 41 | | | 292 | 006 | | Príjmy z náhrady škody | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 41 | | | 292 | 006 | | Príjmy z náhrad z poisťného plnenia | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 41 | | | 292 | 017 | | Príjmy z vratiek | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 1 | 41 | | | 292 | 017 | | Z vratiek | 1000.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 1 | 41 | | | 292 | | | | 1100.00 | 0.00 | 1100.00 | 0.00 | 0.00 |
| 1 | 41 | | | ... | | | | 537050.00 | 96.16 | 537072.00 | 96.15 | 516416.74 |
| 1 | 41 | | | Vl.zdr. | | | Vl.príj.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 537050.00 | 96.16 | 537072.00 | 96.15 | 516416.74 |
| 1 | 45 | | | 312 | 002 | | Tuz.bežné transfery environmentálneho fo | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | 312 | 002 | | Tuz.bežné transfery zo štátneho účelovéh | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | 312 | | | | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | ... | | | | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | Vlast. | | | zdroje - dotácie poskytnuté zo štátneho fondu | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 71 | | | 311 | | | Dotácia z prostriedkov DPO SR | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | 311 | | | Tuzemské bežné granty | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | 311 | | | | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | ... | | | | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | Iné | | | zdroje | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | | | | Bežný | | | rozpočet | 957689.00 | 105.87 | 1040534.08 | 97.44 | 1013882.19 |
| 2 | | | | Kapitálový rozpočet | | | | | | | | |
| 2 | 111 | | | 322 | 001 | | Tuz.kapit.transfery zo ŠR-športový areál | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | 322 | | | | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | ... | | | | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | Zo | | | štátneho rozpočtu | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 1P01 | | | 322 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 865991.47 | 75.47 | 653583.84 |
| 2 | 1P01 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 865991.47 | 75.47 | 653583.84 |
| 2 | 1P01 | | | 322 | | | | 0.00 | 0.00 | 865991.47 | 75.47 | 653583.84 |
| 2 | 1P01 | | | ... | | | | 0.00 | 0.00 | 865991.47 | 75.47 | 653583.84 |
| 2 | 1P01 | | | Plán | | | obnovy a odolnosti | 0.00 | 0.00 | 865991.47 | 75.47 | 653583.84 |
| 2 | 1P02 | | | 322 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 156314.28 | 100.00 | 156314.28 |
| 2 | 1P02 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 156314.28 | 100.00 | 156314.28 |
| 2 | 1P02 | | | 322 | | | | 0.00 | 0.00 | 156314.28 | 100.00 | 156314.28 |
| 2 | 1P02 | | | ... | | | | 0.00 | 0.00 | 156314.28 | 100.00 | 156314.28 |
| 2 | 1P02 | | | Plán | | | obnovy a odolnosti - prostriedky na úhradu DPH | 0.00 | 0.00 | 156314.28 | 100.00 | 156314.28 |
| 2 | 3AG1 | | | 322 | 001 | | Tuz.kapit.transfery zo ŠR TVČ | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 2 | 3AG1 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 2 | 3AG1 | | | 322 | | | | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 2 | 3AG1 | | | ... | | | | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 2 | 3AG1 | | | Europsky | | | poľnohospod.fond pre rozvoj vidieka | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 2 | 3AG2 | | | 322 | 001 | | Tuz.kapit.transfery zo ŠR TVČ | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 2 | 3AG2 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 2 | 3AG2 | | | 322 | | | | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 2 | 3AG2 | | | ... | | | | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 2 | 3AG2 | | | Europsky | | | poľnohospod.fond pre rozvoj vidieka | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 2 | 3P01 | | | 322 | 001 | | Rozšírenie kapacít KS PD | 0.00 | 0.00 | 29950.00 | 100.00 | 29950.00 |
| 2 | 3P01 | | | 322 | 001 | | Tuz.kapit.transfery zo štátneho rozpočtu | 0.00 | 0.00 | 29950.00 | 100.00 | 29950.00 |
| 2 | 3P01 | | | 322 | | | | 0.00 | 0.00 | 29950.00 | 100.00 | 29950.00 |
| 2 | 3P01 | | | ... | | | | 0.00 | 0.00 | 29950.00 | 100.00 | 29950.00 |
| 2 | 3P01 | | | Plán | | | obnovy a odolnosti | 0.00 | 0.00 | 29950.00 | 100.00 | 29950.00 |
| 2 | 45 | | | 322 | 002 | | Tuz.kapit.transf.zo štát. účel.fondu ČOV | 0.00 | 0.00 | 937715.00 | 100.00 | 937715.00 |
| 2 | 45 | | | 322 | 002 | | Tuz.kapit.transfery zo štátneho účelovéh | 0.00 | 0.00 | 937715.00 | 100.00 | 937715.00 |
| 2 | 45 | | | 322 | | | | 0.00 | 0.00 | 937715.00 | 100.00 | 937715.00 |
| 2 | 45 | | | ... | | | | 0.00 | 0.00 | 937715.00 | 100.00 | 937715.00 |
| 2 | 45 | | | Vlast. | | | zdroje - dotácie poskytnuté zo štátneho fondu | 0.00 | 0.00 | 937715.00 | 100.00 | 937715.00 |
| 2 | | | | Kapitálový | | | rozpočet | 0.00 | 0.00 | 2041290.13 | 89.59 | 1828845.50 |
| 3 | | | | Finančné operácie | | | | | | | | |
| 3 | 1310 | | | 453 | | 1 | ZŠ zostatok prostriedkov z roku 2024 | 0.00 | 0.00 | 6096.74 | 100.00 | 6096.74 |

PLNENIE PRÍJMOV / Kumulatívne

Ku obdobiu 12.2025

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----------------------|------|---|-----|-----|-----|---|--|------------------|---------------|-------------------|--------------|-------------------|
| | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 3 | 1310 | | 453 | | 2 | | Dot.rekonštrukcia oplot.cintorína z 2024 | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 3 | 1310 | | 453 | | 3 | | ZŠ PO zostatok prostriedkov z roku 2024 | 0.00 | 0.00 | 187.00 | 100.00 | 187.00 |
| 3 | 1310 | | 453 | | | | Prostriedky z predchádzajúcich rokov | 8450.00 | 174.36 | 14733.74 | 100.00 | 14733.74 |
| 3 | 1310 | | 453 | | | | | 8450.00 | 174.36 | 14733.74 | 100.00 | 14733.74 |
| 3 | 1310 | | ... | | | | | 8450.00 | 174.36 | 14733.74 | 100.00 | 14733.74 |
| 3 | 1310 | | | | | | Zo štátneho rozpočtu z r.2024 (nevyčer.prostr. z r.2024) | 8450.00 | 174.36 | 14733.74 | 100.00 | 14733.74 |
| 3 | 3BB1 | | 453 | | | | MOaPS fin.prostriedky z roku 2024 | 0.00 | 0.00 | 10882.47 | 100.00 | 10882.47 |
| 3 | 3BB1 | | 453 | | | | Prostriedky z predchádzajúcich rokov | 0.00 | 0.00 | 10882.47 | 100.00 | 10882.47 |
| 3 | 3BB1 | | 453 | | | | | 0.00 | 0.00 | 10882.47 | 100.00 | 10882.47 |
| 3 | 3BB1 | | ... | | | | | 0.00 | 0.00 | 10882.47 | 100.00 | 10882.47 |
| 3 | 3BB1 | | | | | | Európsky sociálny fond + | 0.00 | 0.00 | 10882.47 | 100.00 | 10882.47 |
| 3 | 3BB2 | | 453 | | | | MOaPS fin.prostriedky z roku 2024 | 0.00 | 0.00 | 1920.44 | 100.00 | 1920.44 |
| 3 | 3BB2 | | 453 | | | | Prostriedky z predchádzajúcich rokov | 0.00 | 0.00 | 1920.44 | 100.00 | 1920.44 |
| 3 | 3BB2 | | 453 | | | | | 0.00 | 0.00 | 1920.44 | 100.00 | 1920.44 |
| 3 | 3BB2 | | ... | | | | | 0.00 | 0.00 | 1920.44 | 100.00 | 1920.44 |
| 3 | 3BB2 | | | | | | Európsky sociálny fond + | 0.00 | 0.00 | 1920.44 | 100.00 | 1920.44 |
| 3 | 3P01 | | 453 | | 1 | | Prostriedky z predch.rokov ZŠ špecifiká | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 3P01 | | 453 | | | | Prostriedky z predchádzajúcich rokov | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 3P01 | | 453 | | | | | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 3P01 | | ... | | | | | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 3P01 | | | | | | Plán obnovy a odolnosti | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 46 | | 454 | | 001 | | Prostriedky z rezervného fondu obce | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 3 | 46 | | 454 | | 001 | | Z rezerv.fondu obce a z rez.fondu VUC | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 3 | 46 | | 454 | | | | | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 3 | 46 | | ... | | | | | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 3 | 46 | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 3 | 52 | | 513 | | 001 | | Bankový úver krátkodobý | 0.00 | 0.00 | 41319.38 | 100.00 | 41319.38 |
| 3 | 52 | | 513 | | 001 | | Krátkodobé | 0.00 | 0.00 | 41319.38 | 100.00 | 41319.38 |
| 3 | 52 | | 513 | | 002 | | Bankový úver dlhodobý | 0.00 | 0.00 | 26650.53 | 100.00 | 26650.53 |
| 3 | 52 | | 513 | | 002 | | Dlhodobé | 0.00 | 0.00 | 26650.53 | 100.00 | 26650.53 |
| 3 | 52 | | 513 | | | | | 0.00 | 0.00 | 67969.91 | 100.00 | 67969.91 |
| 3 | 52 | | ... | | | | | 0.00 | 0.00 | 67969.91 | 100.00 | 67969.91 |
| 3 | 52 | | | | | | Bankové úvery bez štátnej záruky | 0.00 | 0.00 | 67969.91 | 100.00 | 67969.91 |
| 3 | 71 | | 456 | | 002 | | Prijatá finančná zábezpeka | 0.00 | 0.00 | 40848.99 | 100.00 | 40848.99 |
| 3 | 71 | | 456 | | 002 | | Iné prij.finanč.operác.okr.vkl.do zak.im | 0.00 | 0.00 | 40848.99 | 100.00 | 40848.99 |
| 3 | 71 | | 456 | | | | | 0.00 | 0.00 | 40848.99 | 100.00 | 40848.99 |
| 3 | 71 | | ... | | | | | 0.00 | 0.00 | 40848.99 | 100.00 | 40848.99 |
| 3 | 71 | | | | | | Iné zdroje | 0.00 | 0.00 | 40848.99 | 100.00 | 40848.99 |
| 3 | | | | | | | Finančné operácie | 8637.00 | 1662.97 | 143630.82 | 100.00 | 143630.82 |
| ZOSTAVA CELKOM | | | | | | | | 966326.00 | 309.04 | 3225455.03 | 92.59 | 2986358.51 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|-----|----|---|-----|---|----|---------|-----|---|---|-----------------|---------------|-----------------|---------------|-----------------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 111 | | | | | | 611 | | | REGOB tarifný plat | 407.56 | 92.38 | 376.50 | 100.00 | 376.50 |
| 1 | 111 | | | | | | 611 | | | Tarifný plat TSP | 31200.00 | 93.90 | 31200.00 | 93.90 | 29295.70 |
| 1 | 111 | | | | | | 611 | | | 1 CO odmena skladníkovi | 296.40 | 97.77 | 289.78 | 100.00 | 289.78 |
| 1 | 111 | | | | | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 31903.96 | 93.91 | 31866.28 | 94.02 | 29961.98 |
| 1 | 111 | | | | | | 611 | | | | 31903.96 | 93.91 | 31866.28 | 94.02 | 29961.98 |
| 1 | 111 | | | | | | 614 | | | Odmeny TSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 111 | | | | | | 614 | | | 5 Odmeny | 0.00 | 0.00 | 4000.00 | 100.00 | 4000.00 |
| 1 | 111 | | | | | | 614 | | | 5 Odmeny TSP | 0.00 | 0.00 | 1600.00 | 100.00 | 1600.00 |
| 1 | 111 | | | | | | 614 | | | 5 Odmeny MOaPS | 0.00 | 0.00 | 6400.00 | 100.00 | 6400.00 |
| 1 | 111 | | | | | | 614 | | | Odmeny | 0.00 | 0.00 | 12000.00 | 100.00 | 12000.00 |
| 1 | 111 | | | | | | 614 | | | | 0.00 | 0.00 | 12000.00 | 100.00 | 12000.00 |
| 1 | 111 | | | | | | 621 | | | REGOB poistné do VŠZP | 40.76 | 101.59 | 41.41 | 100.00 | 41.41 |
| 1 | 111 | | | | | | 621 | | | Poistné do VŠZP TSP | 2000.00 | 91.98 | 2000.00 | 91.98 | 1839.63 |
| 1 | 111 | | | | | | 621 | | | 1 CO poistné do VŠZP | 29.64 | 107.56 | 31.88 | 100.00 | 31.88 |
| 1 | 111 | | | | | | 621 | | | 5 Poistné do VŠZP odmeny | 0.00 | 0.00 | 440.00 | 100.00 | 440.00 |
| 1 | 111 | | | | | | 621 | | | 5 Poistné do VŠZP TSP odmeny | 0.00 | 0.00 | 88.00 | 100.00 | 88.00 |
| 1 | 111 | | | | | | 621 | | | 5 Poistné do VŠZP MOaPS odmeny | 0.00 | 0.00 | 360.80 | 100.00 | 360.80 |
| 1 | 111 | | | | | | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 2070.40 | 135.32 | 2962.09 | 94.59 | 2801.72 |
| 1 | 111 | | | | | | 621 | | | | 2070.40 | 135.32 | 2962.09 | 94.59 | 2801.72 |
| 1 | 111 | | | | | | 623 | | | Poistné do ostatných ZP TSP | 1410.00 | 98.08 | 1410.00 | 98.08 | 1382.86 |
| 1 | 111 | | | | | | 623 | | | 5 Poistné do ostatných ZP TSP odmeny | 0.00 | 0.00 | 88.00 | 100.00 | 88.00 |
| 1 | 111 | | | | | | 623 | | | 5 Poistné do ostatných ZP MOaPS odmeny | 0.00 | 0.00 | 299.20 | 100.00 | 299.20 |
| 1 | 111 | | | | | | 623 | | | Poistné do ostatných zdravotných poisťov | 1410.00 | 125.54 | 1797.20 | 98.49 | 1770.06 |
| 1 | 111 | | | | | | 623 | | | | 1410.00 | 125.54 | 1797.20 | 98.49 | 1770.06 |
| 1 | 111 | | | | | | 625 001 | | | REGOB poistné na NP | 5.70 | 92.46 | 5.27 | 100.00 | 5.27 |
| 1 | 111 | | | | | | 625 001 | | | Poistné na NP TSP | 440.00 | 93.19 | 440.00 | 93.19 | 410.04 |
| 1 | 111 | | | | | | 625 001 | | | 1 CO poistné na NP | 4.15 | 97.83 | 4.15 | 97.83 | 4.06 |
| 1 | 111 | | | | | | 625 001 | | | 5 Poistné na NP odmeny | 0.00 | 0.00 | 56.00 | 100.00 | 56.00 |
| 1 | 111 | | | | | | 625 001 | | | 5 Poistné na NP TSP odmeny | 0.00 | 0.00 | 22.40 | 100.00 | 22.40 |
| 1 | 111 | | | | | | 625 001 | | | 5 Poistné na NP MOaPS odmeny | 0.00 | 0.00 | 89.60 | 100.00 | 89.60 |
| 1 | 111 | | | | | | 625 001 | | | Poistné na nemocenské poistenie | 449.85 | 130.57 | 617.42 | 95.13 | 587.37 |
| 1 | 111 | | | | | | 625 002 | | | REGOB poistné na SP | 57.06 | 92.38 | 52.71 | 100.00 | 52.71 |
| 1 | 111 | | | | | | 625 002 | | | Poistné na SP TSP | 4370.00 | 93.85 | 4370.00 | 93.85 | 4101.36 |
| 1 | 111 | | | | | | 625 002 | | | 1 CO poistné na SP | 41.50 | 97.76 | 41.50 | 97.76 | 40.57 |
| 1 | 111 | | | | | | 625 002 | | | 5 Poistné na SP odmeny | 0.00 | 0.00 | 560.00 | 100.00 | 560.00 |
| 1 | 111 | | | | | | 625 002 | | | 5 Poistné na SP TSP odmeny | 0.00 | 0.00 | 224.00 | 100.00 | 224.00 |
| 1 | 111 | | | | | | 625 002 | | | 5 Poistné na SP MOaPS odmeny | 0.00 | 0.00 | 896.00 | 100.00 | 896.00 |
| 1 | 111 | | | | | | 625 002 | | | Poistné na starobné poistenie | 4468.56 | 131.47 | 6144.21 | 95.61 | 5874.64 |
| 1 | 111 | | | | | | 625 003 | | | REGOB poistné na ÚP | 3.26 | 92.33 | 3.01 | 100.00 | 3.01 |
| 1 | 111 | | | | | | 625 003 | | | Poistné na ÚP TSP | 250.00 | 93.72 | 250.00 | 93.72 | 234.29 |
| 1 | 111 | | | | | | 625 003 | | | 1 CO poistné na ÚP | 2.37 | 97.89 | 2.37 | 97.89 | 2.32 |
| 1 | 111 | | | | | | 625 003 | | | 5 Poistné na ÚP odmeny | 0.00 | 0.00 | 32.00 | 100.00 | 32.00 |
| 1 | 111 | | | | | | 625 003 | | | 5 Poistné na ÚP TSP odmeny | 0.00 | 0.00 | 12.80 | 100.00 | 12.80 |
| 1 | 111 | | | | | | 625 003 | | | 5 Poistné na ÚP MOaPS odmeny | 0.00 | 0.00 | 51.20 | 100.00 | 51.20 |
| 1 | 111 | | | | | | 625 003 | | | Poistné na úrazové poistenie | 255.63 | 131.29 | 351.38 | 95.51 | 335.62 |
| 1 | 111 | | | | | | 625 004 | | | REGOB poistné na IP | 12.23 | 92.31 | 11.29 | 100.00 | 11.29 |
| 1 | 111 | | | | | | 625 004 | | | Poistné na IP TSP | 940.00 | 93.49 | 940.00 | 93.49 | 878.85 |
| 1 | 111 | | | | | | 625 004 | | | 1 CO poistné na IP | 8.89 | 97.75 | 8.89 | 97.75 | 8.69 |
| 1 | 111 | | | | | | 625 004 | | | 5 Poistné na IP odmeny | 0.00 | 0.00 | 120.00 | 100.00 | 120.00 |
| 1 | 111 | | | | | | 625 004 | | | 5 Poistné na IP TSP odmeny | 0.00 | 0.00 | 48.00 | 100.00 | 48.00 |
| 1 | 111 | | | | | | 625 004 | | | 5 Poistné na IP MOaPS odmeny | 0.00 | 0.00 | 192.00 | 100.00 | 192.00 |
| 1 | 111 | | | | | | 625 004 | | | Na invalidné poistenie | 961.12 | 130.98 | 1320.18 | 95.35 | 1258.83 |
| 1 | 111 | | | | | | 625 005 | | | REGOB poistné na PvN | 4.07 | 92.38 | 3.76 | 100.00 | 3.76 |
| 1 | 111 | | | | | | 625 005 | | | Poistné na PvN TSP | 310.00 | 94.49 | 310.00 | 94.49 | 292.92 |
| 1 | 111 | | | | | | 625 005 | | | 1 CO poistné na PvN | 2.97 | 97.64 | 2.97 | 97.64 | 2.90 |
| 1 | 111 | | | | | | 625 005 | | | 5 Poistné na PvN odmeny | 0.00 | 0.00 | 40.00 | 100.00 | 40.00 |
| 1 | 111 | | | | | | 625 005 | | | 5 Poistné na PvN TSP odmeny | 0.00 | 0.00 | 16.00 | 100.00 | 16.00 |
| 1 | 111 | | | | | | 625 005 | | | 5 Poistné na PvN MOaPS odmeny | 0.00 | 0.00 | 64.00 | 100.00 | 64.00 |
| 1 | 111 | | | | | | 625 005 | | | Na poistenie v nezamestnanosti | 317.04 | 132.34 | 436.73 | 96.07 | 419.58 |
| 1 | 111 | | | | | | 625 007 | | | REGOB poistné do RFS | 19.36 | 92.36 | 17.88 | 100.00 | 17.88 |
| 1 | 111 | | | | | | 625 007 | | | Poistenie do RFS TSP | 1500.00 | 92.77 | 1500.00 | 92.77 | 1391.52 |
| 1 | 111 | | | | | | 625 007 | | | 1 CO poistné do RFS | 14.08 | 97.73 | 14.08 | 97.73 | 13.76 |
| 1 | 111 | | | | | | 625 007 | | | 5 Poistné do RFS odmeny | 0.00 | 0.00 | 190.00 | 100.00 | 190.00 |
| 1 | 111 | | | | | | 625 007 | | | 5 Poistenie do RFS TSP odmeny | 0.00 | 0.00 | 76.00 | 100.00 | 76.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Ep | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|------|----|---|-----|---|----|-----|-----|---|--|-----------------|---------|----------|--------|----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 111 | | | | | | | | | 625 007 5 Poistné do RFS MOaPS odmeny | 0.00 | 0.00 | 304.00 | 100.00 | 304.00 |
| 1 | 111 | | | | | | | | | 625 007 Na poistenie do rezervného fondu solidar | 1533.44 | 129.98 | 2101.96 | 94.82 | 1993.16 |
| 1 | 111 | | | | | | | | | 625 | 7985.64 | 131.10 | 10971.88 | 95.42 | 10469.20 |
| 1 | 111 | | | | | | | | | 632 005 Telekomunikačné služby TSP | 200.00 | 66.44 | 200.00 | 66.44 | 132.88 |
| 1 | 111 | | | | | | | | | 632 005 Telekomunikačné služby | 200.00 | 66.44 | 200.00 | 66.44 | 132.88 |
| 1 | 111 | | | | | | | | | 632 | 200.00 | 66.44 | 200.00 | 66.44 | 132.88 |
| 1 | 111 | | | | | | | | | 633 006 Register adries prenesené kompetencie | 30.00 | 92.00 | 27.60 | 100.00 | 27.60 |
| 1 | 111 | | | | | | | | | 633 006 PUPN všeobecný materiál | 0.00 | 0.00 | 320.00 | 58.88 | 188.40 |
| 1 | 111 | | | | | | | | | 633 006 1 Všeobecný materiál-defibrilátor-elektrod | 0.00 | 0.00 | 57.00 | 100.00 | 57.00 |
| 1 | 111 | | | | | | | | | 633 006 Všeobecný materiál | 30.00 | 910.00 | 404.60 | 67.47 | 273.00 |
| 1 | 111 | | | | | | | | | 633 010 PUPN pracovné odevy, obuv a prac pomôcky | 0.00 | 0.00 | 70.00 | 25.26 | 17.68 |
| 1 | 111 | | | | | | | | | 633 010 Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 70.00 | 25.26 | 17.68 |
| 1 | 111 | | | | | | | | | 633 | 30.00 | 968.93 | 474.60 | 61.25 | 290.68 |
| 1 | 111 | | | | | | | | | 637 014 Stravovanie TSP | 1700.00 | 101.54 | 1726.20 | 100.00 | 1726.20 |
| 1 | 111 | | | | | | | | | 637 014 Stravovanie | 1700.00 | 101.54 | 1726.20 | 100.00 | 1726.20 |
| 1 | 111 | | | | | | | | | 637 015 UoZ úrazové poistenie | 0.00 | 0.00 | 40.00 | 100.00 | 40.00 |
| 1 | 111 | | | | | | | | | 637 015 Poistné | 0.00 | 0.00 | 40.00 | 100.00 | 40.00 |
| 1 | 111 | | | | | | | | | 637 016 Pridel do sociálneho fondu TSP | 300.00 | 90.27 | 300.00 | 90.27 | 270.80 |
| 1 | 111 | | | | | | | | | 637 016 Pridel do sociálneho fondu | 300.00 | 90.27 | 300.00 | 90.27 | 270.80 |
| 1 | 111 | | | | | | | | | 637 | 2000.00 | 101.85 | 2066.20 | 98.59 | 2037.00 |
| 1 | 111 | | | | | | | | | 641 013 ŽP dotácia prenesený výkon | 200.00 | 101.37 | 202.73 | 100.00 | 202.73 |
| 1 | 111 | | | | | | | | | 641 013 Dotácia spoločný stavebný úrad | 0.00 | 0.00 | 2542.20 | 100.00 | 2542.20 |
| 1 | 111 | | | | | | | | | 641 013 Bežné transfery obci na úhradu nákladov | 200.00 | 1372.46 | 2744.93 | 100.00 | 2744.93 |
| 1 | 111 | | | | | | | | | 641 | 200.00 | 1372.46 | 2744.93 | 100.00 | 2744.93 |
| 1 | 111 | | | | | | | | | 642 014 Osobitný príjemca-rodinné prídavky | 500.00 | 36.00 | 500.00 | 36.00 | 180.00 |
| 1 | 111 | | | | | | | | | 642 014 Bežné transfery jednotlivcovi | 500.00 | 36.00 | 500.00 | 36.00 | 180.00 |
| 1 | 111 | | | | | | | | | 642 015 Náhrada príjmu TSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 111 | | | | | | | | | 642 015 Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 111 | | | | | | | | | 642 | 500.00 | 36.00 | 500.00 | 36.00 | 180.00 |
| 1 | 111 | | | | | | | | | ... | 46300.00 | 134.75 | 65583.18 | 95.13 | 62388.45 |
| 1 | 111 | | | | | | | | | Zo štátneho rozpočtu | 46300.00 | 134.75 | 65583.18 | 95.13 | 62388.45 |
| 1 | 11UA | | | | | | | | | 642 014 Bežné transfery jednotlivcovi-Ukrajina | 3600.00 | 93.06 | 3600.00 | 93.06 | 3350.00 |
| 1 | 11UA | | | | | | | | | 642 014 Bežné transfery jednotlivcovi | 3600.00 | 93.06 | 3600.00 | 93.06 | 3350.00 |
| 1 | 11UA | | | | | | | | | 642 | 3600.00 | 93.06 | 3600.00 | 93.06 | 3350.00 |
| 1 | 11UA | | | | | | | | | ... | 3600.00 | 93.06 | 3600.00 | 93.06 | 3350.00 |
| 1 | 11UA | | | | | | | | | Zo štátneho rozpočtu - Ukrajina | 3600.00 | 93.06 | 3600.00 | 93.06 | 3350.00 |
| 1 | 3BB1 | | | | | | | | | 611 MOaPS Tar.pl.,os.pl.,zákl.pl. | 66250.00 | 82.98 | 66250.00 | 82.98 | 54971.12 |
| 1 | 3BB1 | | | | | | | | | 1 MOaPS Tar.pl.,os.pl.,zákl.pl.z roku 2024 | 0.00 | 0.00 | 5548.80 | 100.00 | 5548.80 |
| 1 | 3BB1 | | | | | | | | | 611 Tar.pl.,os.pl.,zákl.pl.,funk.plat.pol.,p | 66250.00 | 91.35 | 71798.80 | 84.29 | 60519.92 |
| 1 | 3BB1 | | | | | | | | | 611 | 66250.00 | 91.35 | 71798.80 | 84.29 | 60519.92 |
| 1 | 3BB1 | | | | | | | | | 614 Odmeny MOaPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 3BB1 | | | | | | | | | 614 Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 3BB1 | | | | | | | | | 614 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 3BB1 | | | | | | | | | 621 Poistné do VŠZP MOaPS | 3600.00 | 73.01 | 6100.00 | 43.09 | 2628.43 |
| 1 | 3BB1 | | | | | | | | | 1 Poistné do VŠZP MOaPS z roku 2024 | 0.00 | 0.00 | 267.04 | 100.00 | 267.04 |
| 1 | 3BB1 | | | | | | | | | 621 Poistné do Všeobecnej zdravotnej poisťov | 3600.00 | 80.43 | 6367.04 | 45.48 | 2895.47 |
| 1 | 3BB1 | | | | | | | | | 621 | 3600.00 | 80.43 | 6367.04 | 45.48 | 2895.47 |
| 1 | 3BB1 | | | | | | | | | 623 Poistné do ostatných ZP MOaPS | 3700.00 | 82.08 | 5100.00 | 59.55 | 3036.99 |
| 1 | 3BB1 | | | | | | | | | 1 Poistné do ostatných ZP MOaPS z 2024 | 0.00 | 0.00 | 305.19 | 100.00 | 305.19 |
| 1 | 3BB1 | | | | | | | | | 623 Poistné do ostatných zdravotných poisťov | 3700.00 | 90.33 | 5405.19 | 61.83 | 3342.18 |
| 1 | 3BB1 | | | | | | | | | 623 | 3700.00 | 90.33 | 5405.19 | 61.83 | 3342.18 |
| 1 | 3BB1 | | | | | | | | | 625 001 Poistné na NP MOaPS | 930.00 | 91.08 | 1430.00 | 59.23 | 847.02 |
| 1 | 3BB1 | | | | | | | | | 625 001 Poistné na nemocenské poistenie | 930.00 | 91.08 | 1430.00 | 59.23 | 847.02 |
| 1 | 3BB1 | | | | | | | | | 625 002 Poistné na SP MOaPS | 9280.00 | 91.30 | 12030.00 | 70.43 | 8472.75 |
| 1 | 3BB1 | | | | | | | | | 625 002 Poistné na starobné poistenie | 9280.00 | 91.30 | 12030.00 | 70.43 | 8472.75 |
| 1 | 3BB1 | | | | | | | | | 625 003 Poistné na ÚP MOaPS | 530.00 | 91.25 | 810.00 | 59.70 | 483.60 |
| 1 | 3BB1 | | | | | | | | | 625 003 Poistné na úrazové poistenie | 530.00 | 91.25 | 810.00 | 59.70 | 483.60 |
| 1 | 3BB1 | | | | | | | | | 625 004 Poistné na IP MOaPS | 1990.00 | 82.87 | 3070.00 | 53.72 | 1649.08 |
| 1 | 3BB1 | | | | | | | | | 625 004 1 Poistné na IP MOaPS z roku 2024 | 0.00 | 0.00 | 166.46 | 100.00 | 166.46 |
| 1 | 3BB1 | | | | | | | | | 625 004 Na invalidné poistenie | 1990.00 | 91.23 | 3236.46 | 56.10 | 1815.54 |
| 1 | 3BB1 | | | | | | | | | 625 005 Poistné na PvN MOaPS | 660.00 | 89.53 | 1020.00 | 57.93 | 590.90 |
| 1 | 3BB1 | | | | | | | | | 625 005 1 Poistné na PvN MOaPS z roku 2024 | 0.00 | 0.00 | 14.20 | 100.00 | 14.20 |
| 1 | 3BB1 | | | | | | | | | 625 005 Na poistenie v nezamestnanosti | 660.00 | 91.68 | 1034.20 | 58.51 | 605.10 |
| 1 | 3BB1 | | | | | | | | | 625 007 Poistné do RFS MOaPS | 3150.00 | 91.26 | 3850.00 | 74.67 | 2874.70 |
| 1 | 3BB1 | | | | | | | | | 625 007 Na poistenie do rezervného fondu solidar | 3150.00 | 91.26 | 3850.00 | 74.67 | 2874.70 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|------|---|-----|---|-----|-----|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| | 1 | 3BB1 | | | | | 625 | | | | 16540.00 | 91.29 | 22390.66 | 67.43 | 15098.71 |
| | 1 | 3BB1 | | | | 633 | 010 | | | Pracovné odevy,obuv, pomôcky MOaPS | 0.00 | 0.00 | 5000.00 | 0.00 | 0.00 |
| | 1 | 3BB1 | | | | 633 | 010 | 1 | | Pracovné odevy,obuv MOaPS z 2024 | 0.00 | 0.00 | 1985.02 | 100.00 | 1985.02 |
| | 1 | 3BB1 | | | | 633 | 010 | | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 6985.02 | 28.42 | 1985.02 |
| | 1 | 3BB1 | | | | 633 | | | | | 0.00 | 0.00 | 6985.02 | 28.42 | 1985.02 |
| | 1 | 3BB1 | | | | 637 | 004 | | | Všeobecné služby-paušálne výdavky MOaPS | 27020.00 | 21.51 | 12549.98 | 46.31 | 5811.40 |
| | 1 | 3BB1 | | | | 637 | 004 | | | Všeobecné služby-odpady | 0.00 | 0.00 | 14380.02 | 100.00 | 14380.02 |
| | 1 | 3BB1 | | | | 637 | 004 | 1 | | Všeobecné služby-paušál MOaPS z 2024 | 0.00 | 0.00 | 2597.90 | 100.00 | 2597.90 |
| | 1 | 3BB1 | | | | 637 | 004 | | | Všeobecné služby | 27020.00 | 84.34 | 29527.90 | 77.18 | 22789.32 |
| | 1 | 3BB1 | | | | 637 | 014 | | | Stravovanie-MOaPS | 0.00 | 0.00 | 7800.00 | 70.81 | 5523.27 |
| | 1 | 3BB1 | | | | 637 | 014 | | | Stravovanie | 0.00 | 0.00 | 7800.00 | 70.81 | 5523.27 |
| | 1 | 3BB1 | | | | 637 | 016 | | | Pridel do sociálneho fondu-MOaPS | 0.00 | 0.00 | 900.00 | 67.16 | 604.47 |
| | 1 | 3BB1 | | | | 637 | 016 | | | Pridel do sociálneho fondu | 0.00 | 0.00 | 900.00 | 67.16 | 604.47 |
| | 1 | 3BB1 | | | | 637 | | | | | 27020.00 | 107.02 | 38227.90 | 75.64 | 28917.06 |
| | 1 | 3BB1 | | | | 642 | 015 | | | Náhrada príjmu MOaPS | 0.00 | 0.00 | 200.00 | 73.20 | 146.40 |
| | 1 | 3BB1 | | | | 642 | 015 | | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 200.00 | 73.20 | 146.40 |
| | 1 | 3BB1 | | | | 642 | | | | | 0.00 | 0.00 | 200.00 | 73.20 | 146.40 |
| | 1 | 3BB1 | | | | | | | | ... | 117110.00 | 96.41 | 151374.61 | 74.59 | 112904.76 |
| | 1 | 3BB1 | | | | | | | | Európsky sociálny fond + | 117110.00 | 96.41 | 151374.61 | 74.59 | 112904.76 |
| | 1 | 3BB2 | | | | 611 | | | | MOaPS Tar.pl.,os.pl.,zákl.pl. | 11690.00 | 82.98 | 11690.00 | 82.98 | 9700.80 |
| | 1 | 3BB2 | | | | 611 | | 1 | | MOaPS Tar.pl.,os.pl.,zákl.pl.z roku 2024 | 0.00 | 0.00 | 979.20 | 100.00 | 979.20 |
| | 1 | 3BB2 | | | | 611 | | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 11690.00 | 91.36 | 12669.20 | 84.30 | 10680.00 |
| | 1 | 3BB2 | | | | 611 | | | | | 11690.00 | 91.36 | 12669.20 | 84.30 | 10680.00 |
| | 1 | 3BB2 | | | | 614 | | | | Odmeny MOaPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 3BB2 | | | | 614 | | | | Odmeny | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 3BB2 | | | | 614 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 3BB2 | | | | 621 | | | | Poistné do VŠZP MOaPS | 630.00 | 73.62 | 1030.00 | 45.03 | 463.80 |
| | 1 | 3BB2 | | | | 621 | | 1 | | Poistné do VŠZP MOaPS z roku 2024 | 0.00 | 0.00 | 47.12 | 100.00 | 47.12 |
| | 1 | 3BB2 | | | | 621 | | | | Poistné do Všeobecnej zdravotnej poisťov | 630.00 | 81.10 | 1077.12 | 47.43 | 510.92 |
| | 1 | 3BB2 | | | | 621 | | | | | 630.00 | 81.10 | 1077.12 | 47.43 | 510.92 |
| | 1 | 3BB2 | | | | 623 | | | | Poistné do ostatných ZP MOaPS | 650.00 | 82.44 | 950.00 | 56.41 | 535.88 |
| | 1 | 3BB2 | | | | 623 | | 1 | | Poistné do ostatných ZP MOaPS z 2024 | 0.00 | 0.00 | 53.85 | 100.00 | 53.85 |
| | 1 | 3BB2 | | | | 623 | | | | Poistné do ostatných zdravotných poisťov | 650.00 | 90.73 | 1003.85 | 58.75 | 589.73 |
| | 1 | 3BB2 | | | | 623 | | | | | 650.00 | 90.73 | 1003.85 | 58.75 | 589.73 |
| | 1 | 3BB2 | | | | 625 | 001 | | | Poistné na NP MOaPS | 160.00 | 93.39 | 240.00 | 62.26 | 149.43 |
| | 1 | 3BB2 | | | | 625 | 001 | | | Poistné na nemocenské poistenie | 160.00 | 93.39 | 240.00 | 62.26 | 149.43 |
| | 1 | 3BB2 | | | | 625 | 002 | | | Poistné na SP MOaPS | 1630.00 | 91.73 | 2520.00 | 59.33 | 1495.21 |
| | 1 | 3BB2 | | | | 625 | 002 | | | Poistné na starobné poistenie | 1630.00 | 91.73 | 2520.00 | 59.33 | 1495.21 |
| | 1 | 3BB2 | | | | 625 | 003 | | | Poistné na ÚP MOaPS | 90.00 | 94.78 | 140.00 | 60.93 | 85.30 |
| | 1 | 3BB2 | | | | 625 | 003 | | | Poistné na úrazové poistenie | 90.00 | 94.78 | 140.00 | 60.93 | 85.30 |
| | 1 | 3BB2 | | | | 625 | 004 | | | Poistné na IP MOaPS | 350.00 | 83.16 | 540.00 | 53.90 | 291.06 |
| | 1 | 3BB2 | | | | 625 | 004 | 1 | | Poistné na IP MOaPS z roku 2024 | 0.00 | 0.00 | 29.38 | 100.00 | 29.38 |
| | 1 | 3BB2 | | | | 625 | 004 | | | Na invalidné poistenie | 350.00 | 91.55 | 569.38 | 56.28 | 320.44 |
| | 1 | 3BB2 | | | | 625 | 005 | | | Poistné na Pvn MOaPS | 120.00 | 89.07 | 180.00 | 59.38 | 106.88 |
| | 1 | 3BB2 | | | | 625 | 005 | | | Na poistenie v nezamestnanosti | 120.00 | 89.07 | 180.00 | 59.38 | 106.88 |
| | 1 | 3BB2 | | | | 625 | 007 | | | Poistné do RFS MOaPS | 550.00 | 92.23 | 850.00 | 59.68 | 507.28 |
| | 1 | 3BB2 | | | | 625 | 007 | | | Na poistenie do rezervného fondu solidar | 550.00 | 92.23 | 850.00 | 59.68 | 507.28 |
| | 1 | 3BB2 | | | | 625 | | | | | 2900.00 | 91.88 | 4499.38 | 59.22 | 2664.54 |
| | 1 | 3BB2 | | | | 633 | 010 | | | Pracovné odevy,obuv,pomôcky MOaPS | 0.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| | 1 | 3BB2 | | | | 633 | 010 | 1 | | Pracovné odevy,obuv MOaPS z 2024 | 0.00 | 0.00 | 350.30 | 100.00 | 350.30 |
| | 1 | 3BB2 | | | | 633 | 010 | | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 0.00 | 1350.30 | 25.94 | 350.30 |
| | 1 | 3BB2 | | | | 633 | | | | | 0.00 | 0.00 | 1350.30 | 25.94 | 350.30 |
| | 1 | 3BB2 | | | | 637 | 004 | | | Všeobecné služby-paušálne výdavky MOaPS | 4770.00 | 21.50 | 2032.35 | 50.46 | 1025.55 |
| | 1 | 3BB2 | | | | 637 | 004 | | | Všeobecné služby-odpady | 0.00 | 0.00 | 2537.65 | 100.00 | 2537.65 |
| | 1 | 3BB2 | | | | 637 | 004 | 1 | | Všeobecné služby-paušál MOaPS z 2024 | 0.00 | 0.00 | 458.45 | 100.00 | 458.45 |
| | 1 | 3BB2 | | | | 637 | 004 | | | Všeobecné služby | 4770.00 | 84.31 | 5028.45 | 79.98 | 4021.65 |
| | 1 | 3BB2 | | | | 637 | 014 | | | Stravovanie-MOaPS | 0.00 | 0.00 | 1500.00 | 64.98 | 974.70 |
| | 1 | 3BB2 | | | | 637 | 014 | | | Stravovanie | 0.00 | 0.00 | 1500.00 | 64.98 | 974.70 |
| | 1 | 3BB2 | | | | 637 | 016 | | | Pridel do sociálneho fondu MOaPS | 0.00 | 0.00 | 200.00 | 53.34 | 106.67 |
| | 1 | 3BB2 | | | | 637 | 016 | | | Pridel do sociálneho fondu | 0.00 | 0.00 | 200.00 | 53.34 | 106.67 |
| | 1 | 3BB2 | | | | 637 | | | | | 4770.00 | 106.98 | 6728.45 | 75.84 | 5103.02 |
| | 1 | 3BB2 | | | | 642 | 015 | | | Náhrada príjmu MOaPS | 0.00 | 0.00 | 100.00 | 25.84 | 25.84 |
| | 1 | 3BB2 | | | | 642 | 015 | | | Bežné transfery na nemocenské dávky | 0.00 | 0.00 | 100.00 | 25.84 | 25.84 |
| | 1 | 3BB2 | | | | 642 | | | | | 0.00 | 0.00 | 100.00 | 25.84 | 25.84 |
| | 1 | 3BB2 | | | | | | | | ... | 20640.00 | 96.53 | 27428.30 | 72.64 | 19924.35 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | | |
|-----|------|----|---|-----|---|-----|-----|-----|---|-------|-----------------|-----------|----------|-----------|---------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie | |
| 1 | 3BB2 | | | | | | | | | | | 20640.00 | 96.53 | 27428.30 | 72.64 | 19924.35 |
| 1 | 3P01 | | | | | | | | | | | 187.00 | 0.00 | 187.00 | 0.00 | 0.00 |
| 1 | 3P01 | | | | | 637 | 018 | | | | | 187.00 | 0.00 | 187.00 | 0.00 | 0.00 |
| 1 | 3P01 | | | | | 637 | | | | | | 187.00 | 0.00 | 187.00 | 0.00 | 0.00 |
| 1 | 3P01 | | | | | | | | | | | 187.00 | 0.00 | 187.00 | 0.00 | 0.00 |
| 1 | 3P01 | | | | | | | | | | | 187.00 | 0.00 | 187.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 611 | | | | | | 145000.00 | 103.00 | 150000.00 | 99.56 | 149346.60 |
| 1 | 41 | | | | | 611 | | | | | | 145000.00 | 103.00 | 150000.00 | 99.56 | 149346.60 |
| 1 | 41 | | | | | 611 | | | | | | 145000.00 | 103.00 | 150000.00 | 99.56 | 149346.60 |
| 1 | 41 | | | | | 614 | | | | | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 614 | | | | | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 614 | | | | | | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 621 | | | | | | 15950.00 | 104.92 | 16950.00 | 98.73 | 16734.15 |
| 1 | 41 | | | | | 621 | | | | | | 110.00 | 17.00 | 110.00 | 17.00 | 18.70 |
| 1 | 41 | | | | | 621 | | | | | | 350.00 | 106.86 | 374.00 | 100.00 | 374.00 |
| 1 | 41 | | | | | 621 | | | | | | 16410.00 | 104.37 | 17434.00 | 98.24 | 17126.85 |
| 1 | 41 | | | | | 621 | | | | | | 16410.00 | 104.37 | 17434.00 | 98.24 | 17126.85 |
| 1 | 41 | | | | | 623 | | | | | | 200.00 | 115.50 | 231.00 | 100.00 | 231.00 |
| 1 | 41 | | | | | 623 | | | | | | 200.00 | 115.50 | 231.00 | 100.00 | 231.00 |
| 1 | 41 | | | | | 623 | | | | | | 200.00 | 115.50 | 231.00 | 100.00 | 231.00 |
| 1 | 41 | | | | | 625 | 001 | | | | | 2030.00 | 102.98 | 2530.00 | 82.63 | 2090.54 |
| 1 | 41 | | | | | 625 | 001 | | | | | 14.00 | 17.00 | 14.00 | 17.00 | 2.38 |
| 1 | 41 | | | | | 625 | 001 | | | | | 2044.00 | 102.39 | 2544.00 | 82.27 | 2092.92 |
| 1 | 41 | | | | | 625 | 002 | | | | | 20300.00 | 103.00 | 21300.00 | 98.16 | 20908.29 |
| 1 | 41 | | | | | 625 | 002 | | | | | 140.00 | 17.00 | 140.00 | 17.00 | 23.80 |
| 1 | 41 | | | | | 625 | 002 | 1 | | | | 770.00 | 99.93 | 770.00 | 99.93 | 769.44 |
| 1 | 41 | | | | | 625 | 002 | | | | | 21210.00 | 102.32 | 22210.00 | 97.71 | 21701.53 |
| 1 | 41 | | | | | 625 | 003 | | | | | 1160.00 | 102.97 | 1260.00 | 94.80 | 1194.46 |
| 1 | 41 | | | | | 625 | 003 | | | | | 8.00 | 32.13 | 8.00 | 32.13 | 2.57 |
| 1 | 41 | | | | | 625 | 003 | 1 | | | | 45.00 | 96.53 | 45.00 | 96.53 | 43.44 |
| 1 | 41 | | | | | 625 | 003 | | | | | 1213.00 | 102.26 | 1313.00 | 94.48 | 1240.47 |
| 1 | 41 | | | | | 625 | 004 | | | | | 4317.00 | 53.79 | 3317.00 | 70.00 | 2322.06 |
| 1 | 41 | | | | | 625 | 004 | | | | | 30.00 | 17.00 | 30.00 | 17.00 | 5.10 |
| 1 | 41 | | | | | 625 | 004 | 1 | | | | 165.00 | 74.27 | 165.00 | 74.27 | 122.54 |
| 1 | 41 | | | | | 625 | 004 | | | | | 4512.00 | 54.29 | 3512.00 | 69.75 | 2449.70 |
| 1 | 41 | | | | | 625 | 005 | | | | | 1450.00 | 62.68 | 1450.00 | 62.68 | 908.81 |
| 1 | 41 | | | | | 625 | 005 | | | | | 10.00 | 17.00 | 10.00 | 17.00 | 1.70 |
| 1 | 41 | | | | | 625 | 005 | | | | | 1460.00 | 62.36 | 1460.00 | 62.36 | 910.51 |
| 1 | 41 | | | | | 625 | 007 | | | | | 6900.00 | 102.81 | 7400.00 | 95.86 | 7093.61 |
| 1 | 41 | | | | | 625 | 007 | | | | | 50.00 | 16.14 | 50.00 | 16.14 | 8.07 |
| 1 | 41 | | | | | 625 | 007 | 1 | | | | 260.00 | 100.40 | 261.05 | 100.00 | 261.05 |
| 1 | 41 | | | | | 625 | 007 | | | | | 7210.00 | 102.12 | 7711.05 | 95.48 | 7362.73 |
| 1 | 41 | | | | | 625 | | | | | | 37649.00 | 94.98 | 38750.05 | 92.28 | 35757.86 |
| 1 | 41 | | | | | 627 | | | | | | 3000.00 | 92.83 | 3000.00 | 92.83 | 2784.96 |
| 1 | 41 | | | | | 627 | | | | | | 3000.00 | 92.83 | 3000.00 | 92.83 | 2784.96 |
| 1 | 41 | | | | | 627 | | | | | | 3000.00 | 92.83 | 3000.00 | 92.83 | 2784.96 |
| 1 | 41 | | | | | 631 | 001 | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 631 | 001 | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 631 | | | | | | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 632 | 001 | | | | | 13000.00 | 38.05 | 7000.00 | 70.67 | 4946.90 |
| 1 | 41 | | | | | 632 | 001 | | | | | 13000.00 | 107.16 | 15930.37 | 87.45 | 13930.32 |
| 1 | 41 | | | | | 632 | 001 | | | | | 26000.00 | 72.60 | 22930.37 | 82.32 | 18877.22 |
| 1 | 41 | | | | | 632 | 002 | | | | | 1200.00 | 86.77 | 2200.00 | 47.33 | 1041.24 |
| 1 | 41 | | | | | 632 | 002 | | | | | 1200.00 | 86.77 | 2200.00 | 47.33 | 1041.24 |
| 1 | 41 | | | | | 632 | 003 | | | | | 2000.00 | 40.20 | 1500.00 | 53.59 | 803.90 |
| 1 | 41 | | | | | 632 | 003 | | | | | 2000.00 | 40.20 | 1500.00 | 53.59 | 803.90 |
| 1 | 41 | | | | | 632 | 004 | | | | | 2000.00 | 111.31 | 2500.00 | 89.05 | 2226.18 |
| 1 | 41 | | | | | 632 | 004 | | | | | 2000.00 | 111.31 | 2500.00 | 89.05 | 2226.18 |
| 1 | 41 | | | | | 632 | 005 | | | | | 2000.00 | 77.51 | 2000.00 | 77.51 | 1550.29 |
| 1 | 41 | | | | | 632 | 005 | | | | | 2000.00 | 77.51 | 2000.00 | 77.51 | 1550.29 |
| 1 | 41 | | | | | 632 | | | | | | 33200.00 | 73.79 | 31130.37 | 78.70 | 24498.83 |
| 1 | 41 | | | | | 633 | 001 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 633 | 001 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 633 | 002 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | 633 | 002 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|---|-----|---|----|-----|-----|---|--|-----------------|--------|-----------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 41 | | | | | | 633 | 003 | | Telekomunikačná technika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 633 | 003 | | Telekomunikačná technika | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadenia | 0.00 | 0.00 | 500.00 | 60.27 | 301.35 |
| 1 | 41 | | | | | | 633 | 004 | | Prevádzkové stroje, prístroje, zariadenia | 0.00 | 0.00 | 500.00 | 60.27 | 301.35 |
| 1 | 41 | | | | | | 633 | 006 | | Všeobecný materiál | 15000.00 | 39.68 | 8000.00 | 74.40 | 5951.74 |
| 1 | 41 | | | | | | 633 | 006 | | Požiarníctvo materiál | 500.00 | 62.28 | 500.00 | 62.28 | 311.41 |
| 1 | 41 | | | | | | 633 | 006 | 1 | Kancelárske potreby | 3500.00 | 78.76 | 3000.00 | 91.88 | 2756.46 |
| 1 | 41 | | | | | | 633 | 006 | 1 | Výsadba verejnej zelene | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 633 | 006 | 2 | Čistiace potreby | 2500.00 | 52.73 | 2000.00 | 65.92 | 1318.35 |
| 1 | 41 | | | | | | 633 | 006 | | Všeobecný materiál | 22000.00 | 46.99 | 13500.00 | 76.58 | 10337.96 |
| 1 | 41 | | | | | | 633 | 009 | | Knihy, noviny, časopisy | 500.00 | 68.35 | 500.00 | 68.35 | 341.74 |
| 1 | 41 | | | | | | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 500.00 | 68.35 | 500.00 | 68.35 | 341.74 |
| 1 | 41 | | | | | | 633 | 013 | | Softvér | 500.00 | 110.70 | 553.50 | 100.00 | 553.50 |
| 1 | 41 | | | | | | 633 | 013 | | Softvér | 500.00 | 110.70 | 553.50 | 100.00 | 553.50 |
| 1 | 41 | | | | | | 633 | 015 | | Verejná zeleň - PHM, ND | 1000.00 | 12.47 | 1000.00 | 12.47 | 124.70 |
| 1 | 41 | | | | | | 633 | 015 | | Palivá ako zdroj energie | 1000.00 | 12.47 | 1000.00 | 12.47 | 124.70 |
| 1 | 41 | | | | | | 633 | 016 | | Reprezentačné | 2000.00 | 63.81 | 2000.00 | 63.81 | 1276.13 |
| 1 | 41 | | | | | | 633 | 016 | | Reprezentačné | 2000.00 | 63.81 | 2000.00 | 63.81 | 1276.13 |
| 1 | 41 | | | | | | 633 | | | | 26000.00 | 49.75 | 18053.50 | 71.65 | 12935.38 |
| 1 | 41 | | | | | | 634 | 001 | | PHM - služobné vozidlo | 3000.00 | 60.34 | 2000.00 | 90.52 | 1810.31 |
| 1 | 41 | | | | | | 634 | 001 | | Požiarníctvo-PHM,ND | 500.00 | 44.50 | 500.00 | 44.50 | 222.49 |
| 1 | 41 | | | | | | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 3500.00 | 58.08 | 2500.00 | 81.31 | 2032.80 |
| 1 | 41 | | | | | | 634 | 002 | | Servis, oprava, údržba SV, ND | 2000.00 | 39.63 | 1000.00 | 79.25 | 792.50 |
| 1 | 41 | | | | | | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 2000.00 | 39.62 | 1000.00 | 79.25 | 792.50 |
| 1 | 41 | | | | | | 634 | 003 | | Povinné zmluvné poistenie vozidiel | 300.00 | 46.20 | 300.00 | 46.20 | 138.60 |
| 1 | 41 | | | | | | 634 | 003 | | Povinné zmluvné poistenie požiarníctvo | 500.00 | 61.60 | 500.00 | 61.60 | 308.00 |
| 1 | 41 | | | | | | 634 | 003 | | Poistenia | 800.00 | 55.82 | 800.00 | 55.82 | 446.60 |
| 1 | 41 | | | | | | 634 | | | | 6300.00 | 51.93 | 4300.00 | 76.09 | 3271.90 |
| 1 | 41 | | | | | | 635 | 002 | | Údržba výpočtovej techniky | 0.00 | 0.00 | 1000.00 | 11.07 | 110.70 |
| 1 | 41 | | | | | | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 0.00 | 0.00 | 1000.00 | 11.07 | 110.70 |
| 1 | 41 | | | | | | 635 | 004 | | Údržba prevádzkových strojov a zariadení | 0.00 | 0.00 | 1000.00 | 52.40 | 523.98 |
| 1 | 41 | | | | | | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 0.00 | 1000.00 | 52.40 | 523.98 |
| 1 | 41 | | | | | | 635 | 005 | | Údržba obecného rozhlasu | 500.00 | 25.11 | 500.00 | 25.11 | 125.54 |
| 1 | 41 | | | | | | 635 | 005 | | Rutinná a štand.údržba špec.strojov,pris | 500.00 | 25.11 | 500.00 | 25.11 | 125.54 |
| 1 | 41 | | | | | | 635 | 006 | | Údržba budov a objektov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 635 | 006 | | Údržba verejného osvetlenia | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 635 | | | | 1500.00 | 50.68 | 2500.00 | 30.41 | 760.22 |
| 1 | 41 | | | | | | 636 | 001 | | Nájomné za prenájom pozemkov | 100.00 | 95.00 | 100.00 | 95.00 | 95.00 |
| 1 | 41 | | | | | | 636 | 001 | | Nájomné za nájom budov, objektov alebo i | 100.00 | 95.00 | 100.00 | 95.00 | 95.00 |
| 1 | 41 | | | | | | 636 | 002 | | Nájomné za prenájom kopírky | 2500.00 | 88.77 | 2500.00 | 88.77 | 2219.25 |
| 1 | 41 | | | | | | 636 | 002 | | Nájomné za nájom prev.strojov,pristr.,za | 2500.00 | 88.77 | 2500.00 | 88.77 | 2219.25 |
| 1 | 41 | | | | | | 636 | | | | 2600.00 | 89.01 | 2600.00 | 89.01 | 2314.25 |
| 1 | 41 | | | | | | 637 | 001 | | Školenia, kurzy, semináre, porady | 1000.00 | 66.84 | 1000.00 | 66.84 | 668.35 |
| 1 | 41 | | | | | | 637 | 001 | | Školenia, kurzy, semináre, porady, konferenc | 1000.00 | 66.84 | 1000.00 | 66.84 | 668.35 |
| 1 | 41 | | | | | | 637 | 002 | | Športové podujatia | 1000.00 | 98.18 | 1000.00 | 98.18 | 981.75 |
| 1 | 41 | | | | | | 637 | 002 | | Kultúrne podujatia | 3000.00 | 174.71 | 10000.00 | 52.41 | 5241.28 |
| 1 | 41 | | | | | | 637 | 002 | | Úcta k starším | 3500.00 | 89.43 | 3500.00 | 89.43 | 3130.00 |
| 1 | 41 | | | | | | 637 | 002 | | Konkurzy a súťaže | 7500.00 | 124.71 | 14500.00 | 64.50 | 9353.03 |
| 1 | 41 | | | | | | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 5000.00 | 84.06 | 4203.00 |
| 1 | 41 | | | | | | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 5000.00 | 84.06 | 4203.00 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby | 25000.00 | 90.36 | 25213.12 | 89.59 | 22589.05 |
| 1 | 41 | | | | | | 637 | 004 | | Odvoz všetkých druhov odpadov | 30000.00 | 49.54 | 30082.89 | 49.40 | 14862.14 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby ČOV | 0.00 | 0.00 | 2800.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby-kosenie, štiepkovanie | 5000.00 | 376.88 | 27840.60 | 67.69 | 18844.00 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby-verejné osvetlenie | 20000.00 | 78.67 | 18000.00 | 87.41 | 15733.52 |
| 1 | 41 | | | | | | 637 | 004 | | Požiarníctvo všeobecné služby | 0.00 | 0.00 | 658.73 | 100.00 | 658.73 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby športový areál | 0.00 | 0.00 | 500.00 | 25.74 | 128.70 |
| 1 | 41 | | | | | | 637 | 004 | 1 | Všeobecné služby-búracie práce | 35000.00 | 101.51 | 35527.50 | 100.00 | 35527.50 |
| 1 | 41 | | | | | | 637 | 004 | | Všeobecné služby | 115000.00 | 94.21 | 140622.84 | 77.05 | 108343.64 |
| 1 | 41 | | | | | | 637 | 005 | | Auditorske služby | 1500.00 | 90.20 | 1500.00 | 90.20 | 1353.00 |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby ČOV | 0.00 | 0.00 | 1500.00 | 100.00 | 1500.00 |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby RS-žiadost',mon.správa | 0.00 | 0.00 | 1000.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby-RKKS-DD-VO,exm | 0.00 | 0.00 | 11000.00 | 100.00 | 10999.92 |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby TVČ-žiadost',mon.správa | 0.00 | 0.00 | 1800.00 | 100.00 | 1800.00 |

Dátum 15.12.2025

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|----|----|---|-----|---|----|---|-----|---|---|------------------|---------------|------------------|---------------|------------------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby TI monitor.správa | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 1 | 41 | | | | | | 637 | 005 | 1 | Služby KEO | 500.00 | 106.89 | 600.00 | 89.07 | 534.44 |
| 1 | 41 | | | | | | 637 | 005 | 1 | Špeciálne služby športový areál | 0.00 | 0.00 | 500.00 | 100.00 | 500.00 |
| 1 | 41 | | | | | | 637 | 005 | | Špeciálne služby | 2000.00 | 859.37 | 18400.00 | 93.41 | 17187.36 |
| 1 | 41 | | | | | | 637 | 012 | | Poplatky banke | 1500.00 | 59.42 | 1500.00 | 59.42 | 891.32 |
| 1 | 41 | | | | | | 637 | 012 | 1 | Správne poplatky | 1000.00 | 7.20 | 1000.00 | 7.20 | 72.00 |
| 1 | 41 | | | | | | 637 | 012 | | Poplatky a odvody | 2500.00 | 38.53 | 2500.00 | 38.53 | 963.32 |
| 1 | 41 | | | | | | 637 | 014 | | Stravovanie | 5000.00 | 108.33 | 6000.00 | 90.28 | 5416.60 |
| 1 | 41 | | | | | | 637 | 014 | 1 | Stravovanie duál | 0.00 | 0.00 | 41.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 637 | 014 | | Stravovanie | 5000.00 | 108.33 | 6041.00 | 89.66 | 5416.60 |
| 1 | 41 | | | | | | 637 | 015 | | Poistné majetku | 2600.00 | 86.13 | 2600.00 | 86.13 | 2239.49 |
| 1 | 41 | | | | | | 637 | 015 | | Poistné | 2600.00 | 86.13 | 2600.00 | 86.13 | 2239.49 |
| 1 | 41 | | | | | | 637 | 016 | | Prídel do sociálneho fondu | 1200.00 | 110.97 | 1400.00 | 95.12 | 1331.68 |
| 1 | 41 | | | | | | 637 | 016 | | Prídel do sociálneho fondu | 1200.00 | 110.97 | 1400.00 | 95.12 | 1331.68 |
| 1 | 41 | | | | | | 637 | 026 | | Odmeny poslancom OZ | 5500.00 | 100.00 | 5500.00 | 100.00 | 5500.00 |
| 1 | 41 | | | | | | 637 | 026 | 1 | Odmeny a príspevky duál | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 637 | 026 | | Odmeny a príspevky | 5500.00 | 100.00 | 5700.00 | 96.49 | 5500.00 |
| 1 | 41 | | | | | | 637 | 027 | | Odmeny na základe dohody | 1000.00 | 32.20 | 1000.00 | 32.20 | 322.00 |
| 1 | 41 | | | | | | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 1000.00 | 32.20 | 1000.00 | 32.20 | 322.00 |
| 1 | 41 | | | | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 500.00 | 63.79 | 318.96 |
| 1 | 41 | | | | | | 637 | 031 | | Pokuty a penále | 0.00 | 0.00 | 500.00 | 63.79 | 318.96 |
| 1 | 41 | | | | | | 637 | | | | 143300.00 | 108.76 | 199263.84 | 78.21 | 155847.43 |
| 1 | 41 | | | | | | 641 | 009 | | Centrum voľného času | 1000.00 | 145.50 | 1500.00 | 97.00 | 1455.00 |
| 1 | 41 | | | | | | 641 | 009 | | Bežné transfery obci | 1000.00 | 145.50 | 1500.00 | 97.00 | 1455.00 |
| 1 | 41 | | | | | | 641 | | | | 1000.00 | 145.50 | 1500.00 | 97.00 | 1455.00 |
| 1 | 41 | | | | | | 642 | 001 | | Transfér dobrovoľný hasičský zbor | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 41 | | | | | | 642 | 001 | | Transfér futbal | 8000.00 | 118.75 | 9500.00 | 100.00 | 9500.00 |
| 1 | 41 | | | | | | 642 | 001 | 1 | Transfér stolný tenis | 1000.00 | 100.00 | 1000.00 | 100.00 | 1000.00 |
| 1 | 41 | | | | | | 642 | 001 | 2 | Transfer OZ motokros | 0.00 | 0.00 | 2400.00 | 100.00 | 2400.00 |
| 1 | 41 | | | | | | 642 | 001 | | Bežné transfery občianskemu združeniu, n | 10000.00 | 139.00 | 13900.00 | 100.00 | 13900.00 |
| 1 | 41 | | | | | | 642 | 002 | | Bežné transfery - staroba | 1000.00 | 72.00 | 1000.00 | 72.00 | 720.00 |
| 1 | 41 | | | | | | 642 | 002 | | Bežné transfery nezisk.org,poskyt.všeobe | 1000.00 | 72.00 | 1000.00 | 72.00 | 720.00 |
| 1 | 41 | | | | | | 642 | 005 | | Centrum voľného času súkromné | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 642 | 005 | | Bežné transfery súkromnej škole | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 642 | 006 | | Členské príspevky ZMOS, RVC | 3000.00 | 98.19 | 3000.00 | 98.19 | 2945.58 |
| 1 | 41 | | | | | | 642 | 006 | | Bežné transfery na členské príspevky | 3000.00 | 98.19 | 3000.00 | 98.19 | 2945.58 |
| 1 | 41 | | | | | | 642 | 007 | | Transfer cirkvám poskytnutý obcou | 2000.00 | 100.00 | 2000.00 | 100.00 | 2000.00 |
| 1 | 41 | | | | | | 642 | 007 | | Bežné transfery cirkvi, náboženskej spol | 2000.00 | 100.00 | 2000.00 | 100.00 | 2000.00 |
| 1 | 41 | | | | | | 642 | 014 | | Jednorázová sociálna výpomoc | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 642 | 014 | | Bežné transfery jednotlivcovi | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 642 | | | | 16400.00 | 119.30 | 20300.00 | 96.38 | 19565.58 |
| 1 | 41 | | | | | | 651 | 002 | | Splácanie úrokov banke | 7000.00 | 102.35 | 8000.00 | 89.56 | 7164.75 |
| 1 | 41 | | | | | | 651 | 002 | | Splácanie úrokov banke a pobočke zahrani | 7000.00 | 102.35 | 8000.00 | 89.56 | 7164.75 |
| 1 | 41 | | | | | | 651 | | | | 7000.00 | 102.35 | 8000.00 | 89.56 | 7164.75 |
| 1 | 41 | | | | | | ... | | | | 444859.00 | 97.35 | 497062.76 | 87.12 | 433060.61 |
| 1 | 41 | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | | | | 444859.00 | 97.35 | 497062.76 | 87.12 | 433060.61 |
| 1 | 45 | | | | | | 637 | 004 | | Odvoz všetkých druhov odpadov enviromnen | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | | | | 637 | 004 | | Všeobecné služby | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | | | | 637 | | | | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | | | | ... | | | | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 45 | | | | | | Vlast. zdroje - dotácie poskytnuté zo štátneho fondu | | | | 0.00 | 0.00 | 664.76 | 100.00 | 664.76 |
| 1 | 46 | | | | | | 632 | 001 | | Elektrická energia | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 1 | 46 | | | | | | 632 | 001 | | Energie | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 1 | 46 | | | | | | 632 | | | | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 1 | 46 | | | | | | ... | | | | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 1 | 46 | | | | | | Vlast. zdroje - iné zdroje vyššie neuvedené | | | | 0.00 | 0.00 | 7275.27 | 100.00 | 7275.27 |
| 1 | 71 | | | | | | 633 | 007 | | Dotácia požiarníctvo špeciálny materiál | 2000.00 | 150.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | | | | 633 | 007 | | Špeciálny materiál | 2000.00 | 150.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | | | | 633 | | | | 2000.00 | 150.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | | | | 637 | 004 | | Dotácia požiarníctvo všeobecné služby | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 71 | | | | | | 637 | 004 | | Všeobecné služby | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 71 | | | | | | 637 | | | | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 71 | | | | | | ... | | | | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | | | | Iné zdroje | | | | 3000.00 | 100.00 | 3000.00 | 100.00 | 3000.00 |
| 1 | 71 | | | | | | Bežný rozpočet | | | | 635696.00 | 101.08 | 756175.88 | 84.98 | 642568.20 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----|------|----|---|-----|---|----|-----|-----|---|---|-----------------|---------|------------|--------|-----------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| 2 | 111 | | | | | | 716 | | | Projektová dokumentácia ŠA | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | | | | 716 | | | | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | | | | ... | | | | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 111 | | | | | | | | | Zo štátneho rozpočtu | 0.00 | 0.00 | 10000.00 | 99.63 | 9963.00 |
| 2 | 1310 | | | | | | 717 | 002 | | Dotácia rekonštrukcia oplatenia cintorín | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 2 | 1310 | | | | | | 717 | 002 | | Rekonštrukcia a modernizácia | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 2 | 1310 | | | | | | 717 | | | | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 2 | 1310 | | | | | | ... | | | | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 2 | 1310 | | | | | | | | | Zo štátneho rozpočtu z r.2024 (nevyčer.prostr. z r.2024) | 8450.00 | 100.00 | 8450.00 | 100.00 | 8450.00 |
| 2 | 1P01 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 830051.47 | 78.74 | 653583.84 |
| 2 | 1P01 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 1P01 | | | | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 830051.47 | 78.74 | 653583.84 |
| 2 | 1P01 | | | | | | 717 | | | | 0.00 | 0.00 | 830051.47 | 78.74 | 653583.84 |
| 2 | 1P01 | | | | | | ... | | | | 0.00 | 0.00 | 830051.47 | 78.74 | 653583.84 |
| 2 | 1P01 | | | | | | | | | Plán obnovy a odolnosti | 0.00 | 0.00 | 830051.47 | 78.74 | 653583.84 |
| 2 | 1P02 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 150324.28 | 100.00 | 150324.28 |
| 2 | 1P02 | | | | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 150324.28 | 100.00 | 150324.28 |
| 2 | 1P02 | | | | | | 717 | | | | 0.00 | 0.00 | 150324.28 | 100.00 | 150324.28 |
| 2 | 1P02 | | | | | | ... | | | | 0.00 | 0.00 | 150324.28 | 100.00 | 150324.28 |
| 2 | 1P02 | | | | | | | | | Plán obnovy a odolnosti - prostriedky na úhradu DPH | 0.00 | 0.00 | 150324.28 | 100.00 | 150324.28 |
| 2 | 41 | | | | | | 711 | 005 | | Územný plán obce - zmeny | 0.00 | 0.00 | 3255.48 | 100.00 | 3255.48 |
| 2 | 41 | | | | | | 711 | 005 | | Ostatných nehmotných aktív | 0.00 | 0.00 | 3255.48 | 100.00 | 3255.48 |
| 2 | 41 | | | | | | 711 | | | | 0.00 | 0.00 | 3255.48 | 100.00 | 3255.48 |
| 2 | 41 | | | | | | 716 | | | ČOV a kanalizácia PD | 0.00 | 0.00 | 9405.85 | 100.00 | 9405.85 |
| 2 | 41 | | | | | | 716 | | | Rozšírenie kapacít komunitnej starost PD | 0.00 | 0.00 | 1290.82 | 100.00 | 1290.82 |
| 2 | 41 | | | | | | 716 | | | Prípravná a projektová dokumentácia | 0.00 | 0.00 | 10696.67 | 100.00 | 10696.67 |
| 2 | 41 | | | | | | 716 | | | | 0.00 | 0.00 | 10696.67 | 100.00 | 10696.67 |
| 2 | 41 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 10273.33 | 14.92 | 1532.73 |
| 2 | 41 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 41 | | | | | | 717 | 001 | | Trávenie voľného času vlastné | 0.00 | 0.00 | 900.00 | 100.00 | 900.00 |
| 2 | 41 | | | | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 11173.33 | 21.77 | 2432.73 |
| 2 | 41 | | | | | | 717 | 002 | | Rekonštrukcia oplatenia cintorína | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 41 | | | | | | 717 | 002 | | Rekonštrukcia a modernizácia | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 41 | | | | | | 717 | | | | 3000.00 | 81.09 | 11173.33 | 21.77 | 2432.73 |
| 2 | 41 | | | | | | ... | | | | 3000.00 | 546.16 | 25125.48 | 65.21 | 16384.88 |
| 2 | 41 | | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 3000.00 | 546.16 | 25125.48 | 65.21 | 16384.88 |
| 2 | 52 | | | | | | 711 | 005 | | Územný plán obce - zmeny | 0.00 | 0.00 | 4844.52 | 100.00 | 4844.52 |
| 2 | 52 | | | | | | 711 | 005 | | Ostatných nehmotných aktív | 0.00 | 0.00 | 4844.52 | 100.00 | 4844.52 |
| 2 | 52 | | | | | | 711 | | | | 0.00 | 0.00 | 4844.52 | 100.00 | 4844.52 |
| 2 | 52 | | | | | | 717 | 001 | | Trávenie voľného času | 0.00 | 0.00 | 41319.38 | 100.00 | 41319.38 |
| 2 | 52 | | | | | | 717 | 001 | | Rozšírenie kapacít komunitnej starostliv | 0.00 | 0.00 | 15000.00 | 100.00 | 15000.00 |
| 2 | 52 | | | | | | 717 | 001 | 1 | Trávenie voľného času vlastné | 0.00 | 0.00 | 5137.72 | 100.00 | 5137.72 |
| 2 | 52 | | | | | | 717 | 001 | | Realizácia nových stavieb | 0.00 | 0.00 | 61457.10 | 100.00 | 61457.10 |
| 2 | 52 | | | | | | 717 | 002 | | Rekonštrukcia oplatenia cintorína | 0.00 | 0.00 | 1668.29 | 100.00 | 1668.29 |
| 2 | 52 | | | | | | 717 | 002 | | Rekonštrukcia a modernizácia | 0.00 | 0.00 | 1668.29 | 100.00 | 1668.29 |
| 2 | 52 | | | | | | 717 | | | | 0.00 | 0.00 | 63125.39 | 100.00 | 63125.39 |
| 2 | 52 | | | | | | ... | | | | 0.00 | 0.00 | 67969.91 | 100.00 | 67969.91 |
| 2 | 52 | | | | | | | | | Bankové úvery bez štátnej záruky | 0.00 | 0.00 | 67969.91 | 100.00 | 67969.91 |
| 2 | | | | | | | | | | Kapitálový rozpočet | 11450.00 | 7918.57 | 1091921.14 | 83.03 | 906675.91 |
| 3 | 3AG1 | | | | | | 821 | 004 | | Z bankových úverov krátkodobých TVČ | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 3 | 3AG1 | | | | | | 821 | 004 | | Z bankových úverov krátkodobých | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 3 | 3AG1 | | | | | | 821 | | | | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 3 | 3AG1 | | | | | | ... | | | | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 3 | 3AG1 | | | | | | | | | Europsky poľnohospod.fond pre rozvoj vidieka | 0.00 | 0.00 | 35121.47 | 100.00 | 35121.47 |
| 3 | 3AG2 | | | | | | 821 | 004 | | Z bankových úverov krátkodobých TVČ | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 3 | 3AG2 | | | | | | 821 | 004 | | Z bankových úverov krátkodobých | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 3 | 3AG2 | | | | | | 821 | | | | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 3 | 3AG2 | | | | | | ... | | | | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 3 | 3AG2 | | | | | | | | | Europsky poľnohospod.fond pre rozvoj vidieka | 0.00 | 0.00 | 6197.91 | 100.00 | 6197.91 |
| 3 | 41 | | | | | | 821 | 005 | | Splácanie úveru | 12000.00 | 91.67 | 12000.00 | 91.67 | 11000.00 |
| 3 | 41 | | | | | | 821 | 005 | | Z bankových úverov dlhodobých | 12000.00 | 91.67 | 12000.00 | 91.67 | 11000.00 |
| 3 | 41 | | | | | | 821 | | | | 12000.00 | 91.67 | 12000.00 | 91.67 | 11000.00 |
| 3 | 41 | | | | | | ... | | | | 12000.00 | 91.67 | 12000.00 | 91.67 | 11000.00 |
| 3 | 41 | | | | | | | | | Vl.zdr.-vl.prij.obcí a VUC(napr.m.dane,popl.,daň z mot.voz. | 12000.00 | 91.67 | 12000.00 | 91.67 | 11000.00 |

PLNENIE VÝDAVKOV / Kumulatívne

Ku obdobiu 12.2025

| Pro | Pp | Pj | D | Zdr | Z | Kp | Pol | Po2 | R | Popis | R O Z P O Č E T | | | | |
|-----------------------|----|----|---|-----|---|----|-----|-----|---|--|------------------|---------------|-------------------|--------------|-------------------|
| | | | | | | | | | | | Schválený | % | Upravený | % | Plnenie |
| | 3 | 71 | | | | | 819 | 002 | | Finančná zábezpeka | 0.00 | 0.00 | 40848.99 | 0.00 | 0.00 |
| | 3 | 71 | | | | | 819 | 002 | | Ost.výd.fin.oper.okrem nák.dlhov.cen.pap | 0.00 | 0.00 | 40848.99 | 0.00 | 0.00 |
| | 3 | 71 | | | | | 819 | | | | 0.00 | 0.00 | 40848.99 | 0.00 | 0.00 |
| | 3 | 71 | | | | | | | | ... | 0.00 | 0.00 | 40848.99 | 0.00 | 0.00 |
| | 3 | 71 | | | | | | | | Iné zdroje | 0.00 | 0.00 | 40848.99 | 0.00 | 0.00 |
| | 3 | | | | | | | | | Finančné operácie | 12000.00 | 435.99 | 94168.37 | 55.56 | 52319.38 |
| | | | | | | | | | | | 659146.00 | 242.98 | 1942265.39 | 82.46 | 1601563.49 |
| | | | | | | | | | | | 659146.00 | 242.98 | 1942265.39 | 82.46 | 1601563.49 |
| | | | | | | | | | | | 659146.00 | 242.98 | 1942265.39 | 82.46 | 1601563.49 |
| ZOSTAVA CELKOM | | | | | | | | | | | 659146.00 | 242.98 | 1942265.39 | 82.46 | 1601563.49 |

Rozpočtové opatrenie č.5 k 15.12.2025

Rozpočet príjmov - Obec

| Rozpočet schválený | Rozpočtové opatrenie č.1 | Rozpočtové opatrenie č.2 | Rozpočtové opatrenie č.3 | Rozpočtové opatrenie č.4 | Rozpočtové opatrenie č.5 | Rozpočet po poslednej úprave |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|
| 966 326,00 | 1 045 668,49 | 154 430,35 | 77 672,23 | 29 670,00 | 951 687,96 | 3 225 455,03 |

Rozpočet výdavkov - Obec

| Rozpočet schválený | Rozpočtové opatrenie č.1 | Rozpočtové opatrenie č.2 | Rozpočtové opatrenie č.3 | Rozpočtové opatrenie č.4 | Rozpočtové opatrenie č.5 | Rozpočet po poslednej úprave |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|
| 659 146,00 | 1 042 126,94 | 142 084,31 | 68 818,23 | 29 670,00 | 419,91 | 1 942 265,39 |

RO č. 5 Obec

Úprava rozpočtu v časti príjmovej: navýšenie o sumu 951 687,96 eur
 Úprava rozpočtu v časti výdavkovej: navýšenie o sumu 419,91 eur

Rozpočet príjmov – ZŠ s MŠ

| Rozpočet schválený | Rozpočtové opatrenie č.1 | Rozpočtové opatrenie č.2 | Rozpočtové opatrenie č.3 | Rozpočtové opatrenie č.4 | Rozpočtové opatrenie č.5 | Rozpočet po poslednej úprave |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|
| 32 200,00 | 2 555,19 | 0,00 | 434,02 | 0,00 | 10 685,52 | 45 874,73 |

Rozpočet výdavkov - ZŠ s MŠ

| Rozpočet schválený | Rozpočtové opatrenie č.1 | Rozpočtové opatrenie č.2 | Rozpočtové opatrenie č.3 | Rozpočtové opatrenie č.4 | Rozpočtové opatrenie č.5 | Rozpočet po poslednej úprave |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|
| 339 380,00 | 6 096,74 | 12 346,04 | 9 288,02 | 0,00 | 24 238,57 | 391 349,37 |

RO č. 5 ZŠ s MŠ

Úprava rozpočtu v časti príjmovej: navýšenie o sumu 10 685,52 eur
 Úprava rozpočtu v časti výdavkovej: navýšenie o sumu 24 238,57 eur

Rozpočet příjmov – Obec + ZŠ s MŠ

| Rozpočet schválený | Rozpočtové opatření č.1 | Rozpočtové opatření č.2 | Rozpočtové opatření č.3 | Rozpočtové opatření č.4 | Rozpočtové opatření č.5 | Rozpočtové opatření č.6 | Rozpočet po poslední úpravě |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|
| 998 526,00 | 1 048 223,68 | 154 430,35 | 78 106,25 | 29 670,00 | 962 373,48 | | 3 271 329,76 |

Rozpočet výdavkov- obec + ZŠ s MŠ

| Rozpočet schválený | Rozpočtové opatření č.1 | Rozpočtové opatření č.2 | Rozpočtové opatření č.3 | Rozpočtové opatření č.4 | Rozpočtové opatření č.5 | Rozpočtové opatření č.6 | Rozpočet po poslední úpravě |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|
| 998 526,00 | 1 048 223,68 | 154 430,35 | 78 106,25 | 29 670,00 | 24 658,48 | | 2 333 614,76 |

RO č. 5 Obec + ZŠ s MŠ

Úprava rozpočtu v části příjmové: navýšení o sumu 962 373,48 eur

Úprava rozpočtu v části výdavkové: navýšení o sumu 24 658,48 eur

Výhotovila: Bakurová