# Rozpočet obce Červený Kláštor na roky 2015-2017

| Druh | Funč.kl. | Ekon.kl. | Zdroj | Názov | Čerpanie 2012 | Čerpanie 2013 |
|---|---|---|---|---|---|---|
| **Príjmy** | | | | | | |
| 1 | | | | 1-bežný rozpočet | | |
| | | 111003 | 41 | Výnos dane z príjmov poukázaný územnej samospráve | 71970,4 | 70076,32 |
| | | 121001 | 41 | Dan z pozemkov FO CK- | 2556,02 | 3102,53 |
| | | 121002 | 41 | Dan zo stavieb FO CK- | 10792,95 | 10851,06 |
| | | 121003 | 41 | Z bytov a nebytových priestorov v bytovom dome | 41,44 | 20,72 |
| | | 133001 | 41 | Dan za psa CK- | 138 | 156 |
| | | 133006 | 41 | Dan za ubyt. | 4413 | 4438 |
| | | 133006 | 41 | Dan za ubyt. ATC | 0 | 1226 |
| | | 133012 | 41 | Dan za uzivanie VP | 2634 | 2638 |
| | | 133013 | 41 | Zber,odvoz,znesk. KO-CK- | 1991,19 | 1992,23 |
| | | 212002 | 41 | Poplatky z prenaj. pozemkov | 487,26 | 377,26 |
| | | 212003 | 41 | Z prenajatých objektov rekl. zar. | 587,28 | 194,78 |
| | | 212003 | 41 | Z prenajatých budov, priestorov a objektov | 30 | 12 |
| | | 212003 | 41 | Z prenajatých priestorov a objektov ihrisko | 147,5 | 186,2 |
| | | 212003 | 41 | Za nájom hrobových miest | 0 | 1125 |
| | | 212003 | 41 | Za nájom priestorov P | 0 | 37650 |
| | | 212003 | 41 | Za nájom plochy počas ZFS | 0 | 1436,28 |
| | | 212004 | 41 | Z prenajatých strojov, prístrojov, zariadení, | 0 | 0 |
| | | 221004 | 41 | Poplatky spravne | 232,73 | 191,65 |
| | | 221004 | 41 | Poplatky spravne stavebne | 285 | 708 |
| | | 221004 | 41 | Poplatky spravne rekl. zar. | 99 | 360 |
| | | 222003 | 41 | Za porušenie predpisov | 40 | 0 |
| | | 223001 | 41 | popl.a platby za predaj vyr. tov. a služieb | 6120,25 | 3402,99 |
| | | 223001 | 41 | popl.a platby za stocne | 5937,84 | 7629,69 |
| | | 223001 | 41 | popl. za rozhlas | 32 | 51 |
| | | 223001 | 41 | za predaj tov a sl. /ost/ | 375 | 0 |
| | | 223002 | 41 | Poplatky skolne | 560 | 835 |
| | | 223004 | 43 | Za prebytočný hnuteľný majetok | 0 | 0 |
| | | 229005 | 41 | za znecist. ovzdusia | 496,22 | 746,84 |
| | | 242 | 41 | uroky z vkladov | 8,97 | 4,32 |
| | | 243 | 41 | Uroky BU | 0 | 0 |
| | | 244 | 41 | Uroky-term.vklad | 0 | 0 |
| | | 292006 | 41 | Z náhrad z poistného plnenia | 464,27 | 0 |
| | | 292012 | 41 | príjmy z dobropisov -preplatky | 332,42 | 803,47 |
| | | 311 | 41 | Tuzemské bežné granty a transfery Pienspol | 0 | 0 |
| | | 311 | 71 | Tuzemské bežné granty a transfery Nadácia Ekopolis | 0 | 0 |
| | | 312001 | 111 | dotacia hmot, nudza | 262 | 323,72 |
| | | 312001 | 111 | Transfer zo SR ŽP | 21,82 | 0 |
| | | 312001 | 111 | Transfer zo SR doprava a PK | 11,9 | 0 |
| | | 312001 | 111 | Transfer zo SR akt. práce | 0 | 0 |
| | | 312001 | 111 | Zo štátneho rozpočtu pre MS 5 roční | 786 | 804 |
| | | 312001 | 111 | Zo štátneho rozpočtu volby referendum | 823,73 | 600 |
| | | 312001 | 111 | Zo štátneho rozpočtu platy učiteľov | 0 | 1383,14 |
| | | 312001 | 111 | Zo štátneho rozpočtu na BV /komp.pod. dane/ | 0 | 0 |
| | | 312001 | 111 | Transfer zo SR SVP | 0 | 0 |
| | | 312001 | 11T1 | Transfer zo SR akt. prace 2.prog.obdobie | 7877,52 | 4210,27 |
| | | 312001 | 11T2 | Transfer UP akt.prace 2.prog, obdobie | 1390,19 | 743,03 |
| | | 312007 | 41 | Z rozpočtu obce - príjem réžie zo str. účtu | 0 | 545,6 |
| | | 312008 | 111 | Z rozpočtu vyššieho územného celku | 1200 | 0 |
| | | 312012 | 111 | Zo štátneho rozpočtu na prenes.výkon š s REGOB PK | 0 | 303,02 |
| ***1** | | | | **1-bežný rozpočet -PRÍJMY** | **123145,9** | **159128,12** |
| **2** | | | | **2-kapitálový rozpočet** | | |
| | | 233001 | 43 | Z predaja pozemkov | 610,47 | 705,25 |
| | | 239001 | 71 | Zo združených investičných prostriedkov knaliz.PUr | 0 | 0 |
| | | 322001 | 111 | Zo štátneho rozpočtu - kamerový systém, merače rý | 0 | 3000 |
| | | 322001 | 111 | Rekonštrukcia KD zo ŠR | | |
| | | 322001 | 111 | Zo ŠR Rekonštr. a modrnizácia MR 2014 | 0 | 0 |
| | | 322001 | 111 | Zo štátneho rozpočtu DPH chodníky a M5 14% | 0 | 0 |
| | | 322001 | 11K2 | Zo štátneho rozpočtu PRV 25% | 2560,43 | 0 |
| | | 322001 | 11S1 | Zo štátneho rozpočtu - chodník NKP prostr. EU | 0 | 0 |
| | | 322001 | 11S1 | Zo štátneho rozpočtu rek. VO KHaR22VS-0801/0049/33 | 155573,96 | 0 |
| | | 322001 | 11S2 | Zo štátneho rozpočtu - chodník NKP spolufin. so ŠR | 0 | 0 |
| | | 322001 | 11S2 | Zo štátneho rozpočtu rek. VO KHaR22VS-0801/0049/33 | 17399,16 | 0 |
| | | 322002 | 45 | Zo štátneho účel.fondu kanalizácia rozš. a ČOV 2 | 0 | 0 |
| ***2** | | | | **2-kapitálový rozpočet** | **176144,02** | **3705,25** |
| **3** | | | | **3-finančné operácie** | | |
| | | 133006 | 41 | Dan za ubyt. HČ | 100 | 237 |
| | | 242 | 41 | uroky z vkladov ŠJ | 0,28 | 0 |
| | | 242 | 41 | uroky z vkladov HČ | 0 | 0 |
| | | 454001 | 46 | Z rezervného fondu obce a z rezervného fondu | 2400 | 2762 |
| | | 513001 | 46 | Krátkodobé úvery viacúč. ihrisko | 0 | 0 |
| | | 513001 | 51 | Krátkodobé úvery bankové rek.VO | 30000 | 0 |
| | | 513001 | 52 | Krátkodobé úvery bankové bez št, záruky chodníky | 0 | 0 |
| | | 514001 | 71 | Krátkodobé ostatné úvery a fin.výpomoce | 0 | 0 |





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|---|---|---|---|---|---|---|
| ***3** | | | | **3-finančné operácie** | **32500,28** | **2999** |
| **4** | | | | **4-nerozpočtované** | | |
| | | 223001 | | za réžiu MŠ ŠJ príjem | 0 | 0 |
| | | 223001 | | za ubytovanie HČ | 0 | 2098 |
| | | 223003 | | popl. stravne | 0 | 0 |
| | | 223003 | | popl. stravne stravníci MŠ | 0 | 4105,9 |
| | | 292027 | | Iné príjem na SF | 0 | 388,81 |
| ***4** | | | | **4-nerozpočtované** | **0** | **6592,71** |
| **Bežné PRIJMY** | | | | | **331790,2** | **172425,08** |
| **SPOLU PRÍJMY** | | | | | | |
| **Výdaje** | | | | | | |
| 1 | | | | 1-bežný rozpočet | | |
| | 01.1.1.6 | 611 | 111 | Sprava OcU-zakladny plat SR | 0 | 147,92 |
| | 01.1.1.6 | 611 | 41 | Sprava OcU-zakladny plat | 31667,39 | 32392,32 |
| | 01.1.1.6 | 611 | 41 | TP - rozúčtovanie miezd | -673,67 | 0 |
| | 01.1.1.6 | 614 | 111 | Odmeny obec | 109,62 | 0 |
| | 01.1.1.6 | 614 | 41 | Odmeny obec | 590,38 | 602,08 |
| | 01.1.1.6 | 621 | 111 | Sprava OcU-poistenie VZP ŠR | 0 | 0 |
| | 01.1.1.6 | 621 | 41 | Sprava OcU-poistenie VZP | 3239,35 | 3515,69 |
| | 01.1.1.6 | 625001 | 111 | Sprava OcU-nemoc.poist. ŠR | 0 | 0 |
| | 01.1.1.6 | 625001 | 41 | Sprava OcU-nemoc.poist. | 347,51 | 469,03 |
| | 01.1.1.6 | 625002 | 111 | Sprava OcU-starobne poistenie povodne | 0 | 0 |
| | 01.1.1.6 | 625002 | 41 | Sprava OcU-starobne poistenie | 4486,14 | 4892,96 |
| | 01.1.1.6 | 625003 | 111 | Úrazové poistenie obec povodne / DOVP/ | 0 | 0 |
| | 01.1.1.6 | 625003 | 41 | Úrazové poistenie obec | 268,37 | 278,77 |
| | 01.1.1.6 | 625004 | 111 | inval. poist. povodne DOVP | 0 | 0 |
| | 01.1.1.6 | 625004 | 41 | Invalidne poistenie obec vl. | 961,22 | 1047,86 |
| | 01.1.1.6 | 625005 | 41 | Na poistenie v nezamestnanosti | 320,37 | 341,08 |
| | 01.1.1.6 | 625007 | 111 | Poistenie do rezervneho fondu DOVP povodne | 0 | 0 |
| | 01.1.1.6 | 625007 | 41 | Poistenie do rezervneho fondu | 1528,28 | 1659,65 |
| | 01.1.1.6 | 627 | 41 | Príspevok do doplnkových dôchodkových poisťovní | 350 | 600 |
| | 01.1.1.6 | 631001 | 111 | Sprava OcU-cestovne ŠR | 17,4 | 0 |
| | 01.1.1.6 | 631001 | 41 | Sprava OcU-cestovne vl. | 2670,8 | 2367,5 |
| | 01.1.1.6 | 631002 | 41 | Zahraničné | 0 | 0 |
| | 01.1.1.6 | 632001 | 41 | Sprava OcU- elektrina | 451,4 | 644,11 |
| | 01.1.1.6 | 632001 | 41 | Sprava OcU- plyn | 1134,71 | 986,29 |
| | 01.1.1.6 | 632002 | 41 | Sprava OcU-vodne,stocne | 78,74 | 131,99 |
| | 01.1.1.6 | 632003 | 111 | Sprava OcU-mobil, i | 0 | 0 |
| | 01.1.1.6 | 632003 | 111 | Sprava OcU-, internet SR | 0 | 0 |
| | 01.1.1.6 | 632003 | 41 | Poštové služby a telekomunikačné služby | 0 | 0 |
| | 01.1.1.6 | 632003 | 41 | Sprava OcU-poštovne | 420,45 | 386,75 |
| | 01.1.1.6 | 632003 | 41 | Sprava OcU-telefon | 984,36 | 1104,68 |
| | 01.1.1.6 | 632003 | 41 | Sprava OcU-mobil, i | 972,34 | 585,11 |
| | 01.1.1.6 | 632004 | 41 | Komunikačná infraštruktúra za internet | 209,9 | 323,67 |
| | 01.1.1.6 | 633001 | 41 | Sprava Ocu-interierove vybaveni | 0 | 0 |
| | 01.1.1.6 | 633002 | 41 | Výpočtová technika PC | 0 | 49,97 |
| | 01.1.1.6 | 633003 | 41 | Telekomunikačná technika | 1 | 0 |
| | 01.1.1.6 | 633004 | 41 | Nakup kosacka, fotooap.krovin | 288,59 | 158,51 |
| | 01.1.1.6 | 633006 | 111 | nak, šk. potreby Hm. nudza | 0 | 0 |
| | 01.1.1.6 | 633006 | 111 | nak, matriál povodne | 0 | 0 |
| | 01.1.1.6 | 633006 | 111 | Vseob.mat. SR /dotácie/ | 0 | 0 |
| | 01.1.1.6 | 633006 | 41 | Vseob.mat.obec, kanc.potreby a tlačivá, čist. potr | 1545,93 | 1170,03 |
| | 01.1.1.6 | 633006 | 41 | Vseob.mat.obec, stavebny, elektro | 2443,95 | 865,92 |
| | 01.1.1.6 | 633006 | 41 | Vseob.mat.obec, kvety vence | 14,45 | 170,78 |
| | 01.1.1.6 | 633009 | 41 | Knihy casop., noviny | 487,19 | 984,89 |
| | 01.1.1.6 | 633013 | 41 | Nakup Softver | 309,95 | 396,81 |
| | 01.1.1.6 | 633016 | 41 | Sprava OcU-Repr.vyd.posedenia | 653,95 | 470,14 |
| | 01.1.1.6 | 635002 | 41 | údržba Výpočtovej techniky | 0 | 149,1 |
| | 01.1.1.6 | 635004 | 41 | Udrzba prev.pristrojov , zariadenia | 0 | 0 |
| | 01.1.1.6 | 635005 | 41 | údržba špec. strojov, prístrojov, zariadení,kamier | 246 | 0 |
| | 01.1.1.6 | 635006 | 41 | Údr. budov, objektov multif. ihrisko | 240 | 0 |
| | 01.1.1.6 | 636001 | 41 | Sprava prenaj..budov objektov | 15 | 51 |
| | 01.1.1.6 | 636001 | 41 | Sprava prenaj..rekl. zariadení | 0 | 0 |
| | 01.1.1.6 | 637001 | 41 | školenia kurzy semináre | 260 | 207 |
| | 01.1.1.6 | 637003 | 41 | propagacia reklama | 348 | 497,1 |
| | 01.1.1.6 | 637003 | 41 | učasť na vystave Incheba 2005 | 0 | 0 |
| | 01.1.1.6 | 637004 | 111 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1.6 | 637004 | 111 | Vseob.sluzby obec povodne | 0 | 0 |
| | 01.1.1.6 | 637004 | 41 | Vseob.sluzby obec | 745,34 | 0 |
| | 01.1.1.6 | 637004 | 41 | Vseob.sluzby obec | 2666,06 | 3899,63 |
| | 01.1.1.6 | 637004 | 71 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1.6 | 637005 | 41 | Spec. sluzby advokat,geodet. zamerania | 35 | 0 |
| | 01.1.1.6 | 637011 | 111 | Štúdie, expertízy, posudky PD SR | 0 | 0 |
| | 01.1.1.6 | 637011 | 41 | Štúdie, expertízy, posudky PD | 0 | 0 |
| | 01.1.1.6 | 637012 | 41 | poplatky | 111,04 | 113,32 |
| | 01.1.1.6 | 637014 | 41 | Stravne zamestnanci | 1260 | 1200 |
| | 01.1.1.6 | 637015 | 41 | Poistenie stavieb | 225,87 | 149,34 |

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|---|---|---|---|---|---|---|
| | 01.1.1.6 | 637016 | 41 | Sprava odvod do soc.fondu | 173,99 | 179 |
| | 01.1.1.6 | 637023 | 41 | Kolkové známky | 0 | 69,5 |
| | 01.1.1.6 | 637026 | 41 | Odmeny a prispevky posl. OZ | 0 | 786,2 |
| | 01.1.1.6 | 637027 | 111 | Dohody o vykonaní práce SR volby | 436,87 | 0 |
| | 01.1.1.6 | 637027 | 111 | Dohody o vykonaní práce SR povodne | 0 | 0 |
| | 01.1.1.6 | 637027 | 41 | Dohody o vykonaní práce | 1988,72 | 233,67 |
| | 01.1.1.6 | 637031 | 41 | Pokuty a penále | 0 | 0 |
| | 01.1.1.6 | 637032 | 41 | Mylné platby | 0 | 0,55 |
| | 01.1.1.6 | 637035 | 41 | Dane | 26,23 | 0 |
| | 01.1.1.6 | 641006 | 41 | prispevok škole deň deti | 50 | 42 |
| | 01.1.1.6 | 641009 | 41 | Tranfer Obci - mestu CVČ | 0 | 780 |
| | 01.1.1.6 | 641012 | 11S2 | Ostatným subjektom verejnej správy ŠL Tanapu | 0 | 0 |
| | 01.1.1.6 | 641013 | 41 | Obci na úhradu nákladov preneseného SÚ KK | 0 | 461,5 |
| | 01.1.1.6 | 642001 | 41 | prisp. obc,združ.a nad. OZ Zamagurie | 250 | 50 |
| | 01.1.1.6 | 642006 | 41 | Clenske prispevky | 848,9 | 893,66 |
| | 01.1.1.6 | 642009 | 41 | Nefinančnej právnickej osobe Združ. pre rozvoj | 287,18 | 0 |
| | 01.1.1.6 | 642014 | 41 | Transfer z rozpočtu obce jednotivcom | 200 | 200 |
| | 01.1.2 | 637012 | 41 | Poplatky banke | 798,33 | 651,47 |
| | 01.3.2 | 632003 | 111 | Sprava OcU-poštovne | 0 | 0 |
| | 01.3.2 | 637027 | 111 | Odmeny zamestnancov mimopracovného pomeru | 135,71 | 0 |
| | 01.6.0 | 611 | 111 | z. plat. pomocná prac sila volby prezidenta | 0 | 0 |
| | 01.6.0 | 621 | 111 | Poistné do Všeobecnej zdravotnej poisťovne Volby | 0 | 32,12 |
| | 01.6.0 | 623 | 111 | Poistné do ostatných zdravotných poisťovní Dôvera | 0 | 0 |
| | 01.6.0 | 625001 | 111 | Na nemocenské poistenie volby | 0 | 0,56 |
| | 01.6.0 | 625002 | 111 | -starobne poistenie dovp Volby | 0 | 6,9 |
| | 01.6.0 | 625003 | 111 | volby . urazove 38 % | 0 | 0,39 |
| | 01.6.0 | 625004 | 111 | inval. volby 38 % | 0 | 1,48 |
| | 01.6.0 | 625005 | 111 | FZ volby | 0 | 0,4 |
| | 01.6.0 | 625007 | 111 | Poistenie do rezervneho fondu volby 38 % | 0 | 2,34 |
| | 01.6.0 | 631001 | 111 | Sprava OcU-cestovne volby | 0 | 17,6 |
| | 01.6.0 | 631001 | 111 | Sprava OcU-cestovne volby | 0 | 0 |
| | 01.6.0 | 632001 | 111 | Energie plyn | 0 | 20,25 |
| | 01.6.0 | 632003 | 111 | poštovne volby | 0 | 3,25 |
| | 01.6.0 | 632003 | 111 | Sprava OcU-telefon SR volby | 0 | 5 |
| | 01.6.0 | 633006 | 111 | Vseob.mat.obec, kanc.potreby volby | 0 | 41,44 |
| | 01.6.0 | 633016 | 111 | Repr.vyd. volby VUC | 0 | 12 |
| | 01.6.0 | 634004 | 111 | Prepravné volby | 0 | 24,3 |
| | 01.6.0 | 637007 | 111 | Cestovné náhrady volby volby cudzí než vl. zamest | 0 | 54,8 |
| | 01.6.0 | 637007 | 41 | Cestovné náhrady volby volby cudzí než vl. zamest | 0 | 0 |
| | 01.6.0 | 637012 | 111 | Poplatky a odvody odovd volby vrát. | 0 | 40,34 |
| | 01.6.0 | 637026 | 111 | Odmeny OVK volby | 0 | 195,4 |
| | 01.6.0 | 637027 | 111 | Dohody o vykonaní Volby | 0 | 49,35 |
| | 01.6.0 | 637027 | 41 | DOVP Volby vlastné / nepraplat./ | 0 | 0 |
| | 01.7.0 | 651002 | 41 | Banke a pobočke zahraničnej banky | 567 | 59,91 |
| | 03.2.0 | 633006 | 41 | PO-material,nahr.diely | 0 | 0 |
| | 03.2.0 | 635006 | 41 | Udržba pož.zbrojnice | 0 | 0 |
| | 03.2.0 | 642006 | 41 | Na členské príspevky | 0 | 0 |
| | 04.1.2 | 637003 | 41 | propagacia reklama chodník NKP PL SK | 0 | 0 |
| | 04.1.2 | 637004 | 41 | Všeob.služby WTSL02.01.00-84-079/08 Č.Kláštor | 0 | 0 |
| | 04.1.2 | 637005 | 41 | spec. sl. org. VO chodník NKP | 0 | 0 |
| | 04.1.2 | 637011 | 41 | fin. analýza chodník NKP | 0 | 0 |
| | 04.2.1.9 | 611 | 11T1 | zakl. plat.akt.prace 85 % ESF 50j | 5502,4 | 4021,21 |
| | 04.2.1.9 | 611 | 11T2 | Tarifný plat, osobný plat, základný plat, funkčný | 1165,1 | 706,29 |
| | 04.2.1.9 | 611 | 41 | Tarifný plat, osobný plat, základný § 50 j spoluf | 1280,67 | 995,06 |
| | 04.2.1.9 | 621 | 111 | Poistné do Všeobecnej zdravotnej poisťovne § 50i | 0 | 0 |
| | 04.2.1.9 | 621 | 11T1 | ZP 50 j 85% | 668,57 | 173,56 |
| | 04.2.1.9 | 621 | 11T2 | ZP 50 j 15% 11 T2 | 0 | 34 |
| | 04.2.1.9 | 621 | 41 | Poistné do Všeobecnej zdravotnej poisťovne § 50i | 134,64 | 365,62 |
| | 04.2.1.9 | 625001 | 11T1 | § 50 j NP 85% | 95,48 | 15,5 |
| | 04.2.1.9 | 625001 | 11T2 | NP § 50 j 15 % | 16,88 | 2,74 |
| | 04.2.1.9 | 625001 | 41 | NP § 50 j vlastné pr. | 0 | 61,86 |
| | 04.2.1.9 | 625002 | 11T1 | star. § 50 j 85% | 955,72 | 0 |
| | 04.2.1.9 | 625002 | 11T2 | starobne poistenie § 50 j 15 % | 80,29 | 0 |
| | 04.2.1.9 | 625002 | 41 | starobne poistenie § 50 j | 88,42 | 801,15 |
| | 04.2.1.9 | 625003 | 11T1 | urazove 85 % § 50 j | 58,45 | 0 |
| | 04.2.1.9 | 625003 | 11T2 | uraz poist 15 % § 50 j | 10,36 | 0 |
| | 04.2.1.9 | 625003 | 41 | uraz poist § 50 j vlastné prostr. | 0 | 45,71 |
| | 04.2.1.9 | 625004 | 11T1 | inval. § 50 j 85% | 204,45 | 0 |
| | 04.2.1.9 | 625004 | 11T2 | inval. § 50 j 15 % | 36,1 | 0 |
| | 04.2.1.9 | 625004 | 41 | inval. § 50 j vlastné prostr.. | 0 | 171,67 |
| | 04.2.1.9 | 625005 | 11T1 | FZ 85 % § 50 j | 68,23 | 0 |
| | 04.2.1.9 | 625005 | 11T2 | FZ akt. 15 % § 50 j | 12,07 | 0 |
| | 04.2.1.9 | 625005 | 41 | FZ § 50 j vlastné prostr. | 0 | 57,22 |
| | 04.2.1.9 | 625007 | 11T1 | RF § 50 j 85 % | 324,22 | 0 |
| | 04.2.1.9 | 625007 | 11T2 | RF 15 % § 50 j | 69,39 | 0 |
| | 04.2.1.9 | 625007 | 41 | RF § 50 j valstné prostr. | 0 | 271,8 |
| | 04.5.1 | 633006 | 41 | materiál oprava chodníkov v obci hlavná cesta | 0 | 0 |
| | 04.5.1 | 635006 | 41 | Cesty-udrzba chod.a miest.kom. | 0 | 0 |





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|---|---|---|---|---|---|---|
| | 05.1.0 | 633006 | 41 | Všeobecný materiál odpady | 0 | 0 |
| | 05.1.0 | 637004 | 111 | Všeobecné služby vyv. TKO SR | 0 | 0 |
| | 05.1.0 | 637004 | 1161 | Všeobecné služby | 0 | 0 |
| | 05.1.0 | 637004 | 1162 | Všeobecné služby | 0 | 0 |
| | 05.1.0 | 637004 | 41 | Všeobecné služby vyv. TKO | 2073,08 | 3319,21 |
| | 05.2.0 | 621 | 41 | Poistné do Všeobecnej zdravotnej poisťovne ČOV | 0 | 0 |
| | 05.2.0 | 625001 | 41 | Na nemocenské poistenie ČOV | 0 | 0 |
| | 05.2.0 | 625002 | 41 | Na starobné poistenie ČOV | 0 | 19,4 |
| | 05.2.0 | 625003 | 41 | Na úrazové poistenie ČOV | 0 | 1,1 |
| | 05.2.0 | 625004 | 41 | Na invalidné poistenie ČOV 49 | 0 | 0 |
| | 05.2.0 | 625005 | 41 | Na poistenie v nezamestnanosti ČOV | 0 | 0 |
| | 05.2.0 | 625007 | 41 | Na poistenie do rezervného fondu solidarity | 0 | 6,58 |
| | 05.2.0 | 632001 | 41 | za ele. COV | 2980 | 3205,91 |
| | 05.2.0 | 632002 | 41 | COV vodne | 14,99 | 34,27 |
| | 05.2.0 | 633006 | 41 | Všeobecný materiál COV | 0 | 27,93 |
| | 05.2.0 | 633006 | 41 | Všeobecný materiál odvodnenie pri Hájenke | 0 | 0 |
| | 05.2.0 | 635004 | 111 | Prevádzkových strojov, zariadení, SR - ČOV | 0 | 0 |
| | 05.2.0 | 635004 | 41 | Prevádzkových strojov, prístrojov, zariadení, | 0 | 0 |
| | 05.2.0 | 635004 | 71 | Prevádzkových strojov, prístrojov, zariadení, | 0 | 0 |
| | 05.2.0 | 637004 | 41 | Všeobecné služby prevadzkov. COV, kan. | 2377,3 | 3284,8 |
| | 05.2.0 | 637004 | 41 | Všeobecné služby odovdnenie pri Hájenke | 0 | 0 |
| | 05.2.0 | 637004 | 71 | Všeob. služby prevadzk. COV, kan.iné zdroje | 0 | 0 |
| | 05.2.0 | 637005 | 41 | Spec. sluzby metrolog. over. ČOV, fin. analýzy | 0 | 0 |
| | 05.2.0 | 637011 | 41 | Štúdie, expertízy, posudky revízie | 0 | 0 |
| | 05.2.0 | 637015 | 41 | Poistné | 80 | 100 |
| | 05.2.0 | 637027 | 41 | COV 1doh. o vyk.prace | 1634 | 278,07 |
| | 06.2.0 | 611 | 11T1 | zakl. plat.akt.prace 85 % ESF 50j | 0 | 0 |
| | 06.2.0 | 611 | 11T2 | zakl.plat akt. prace 15% SR | 0 | 0 |
| | 06.2.0 | 611 | 41 | zakl.plat § 50 j vlastné prostr. spoluf. | 0 | 0 |
| | 06.2.0 | 621 | 11T1 | ZP akt prace 12 | 0 | 0 |
| | 06.2.0 | 621 | 11T2 | ZP akt prace 38 | 0 | 0 |
| | 06.2.0 | 621 | 41 | ZP akt prace vl. 38 | 0 | 0 |
| | 06.2.0 | 625001 | 11T1 | NP akt. 38 vlast. | 0 | 0 |
| | 06.2.0 | 625001 | 11T2 | NP akt. 38 | 0 | 0 |
| | 06.2.0 | 625001 | 41 | NP akt. 38 vlast. | 0 | 0 |
| | 06.2.0 | 625002 | 11T1 | star. akt.č. vlastne 38 | 0 | 0 |
| | 06.2.0 | 625002 | 11T2 | star. akt.č. vlastne 38 | 0 | 0 |
| | 06.2.0 | 625002 | 41 | star. akt.č. vlastne 38 | 0 | 0 |
| | 06.2.0 | 625003 | 11T1 | akt.č. uraz vlastne | 0 | 0 |
| | 06.2.0 | 625003 | 11T2 | akt.č. uraz poist | 0 | 0 |
| | 06.2.0 | 625003 | 41 | akt.č. uraz vlastne | 0 | 0 |
| | 06.2.0 | 625004 | 11T1 | inval. akt.38 12 | 0 | 0 |
| | 06.2.0 | 625004 | 11T2 | inval. akt.38 12 | 0 | 0 |
| | 06.2.0 | 625004 | 41 | inval. akt.38 12 vlastne | 0 | 0 |
| | 06.2.0 | 625005 | 11T1 | FZ akt. 12 | 0 | 0 |
| | 06.2.0 | 625005 | 41 | FZ akt. 12 vlastne | 0 | 0 |
| | 06.2.0 | 625007 | 1162 | RF akt. | 0 | 0 |
| | 06.2.0 | 625007 | 11T1 | RF akt. | 0 | 0 |
| | 06.2.0 | 625007 | 11T2 | RF akt. | 0 | 0 |
| | 06.2.0 | 625007 | 41 | RF aktiv. vlastne | 0 | 0 |
| | 06.2.0 | 633006 | 111 | Všeobecný materiál VPP zo ŠR | 0 | 0 |
| | 06.2.0 | 633006 | 1161 | Všeobecný materiál VPP | 0 | 0 |
| | 06.2.0 | 633006 | 1162 | Všeobecný materiál VPP | 0 | 0 |
| | 06.2.0 | 633006 | 11T1 | Všeobecný materiál VPP | 0 | 0 |
| | 06.2.0 | 633006 | 11T2 | Všeobecný materiál VPP | 0 | 0 |
| | 06.2.0 | 633006 | 41 | Všeobecný materiál VPP | 0 | 84,8 |
| | 06.2.0 | 633010 | 1161 | Pracovne odevy , obuv VPP | 0 | 0 |
| | 06.2.0 | 633010 | 1162 | Pracovne odevy , obuv VPP | 0 | 0 |
| | 06.2.0 | 633010 | 11T1 | Pracovne odevy , obuv VPP | 0 | 0 |
| | 06.2.0 | 633010 | 11T2 | Pracovne odevy , obuv VPP | 0 | 0 |
| | 06.2.0 | 633010 | 41 | nakup prac. OPP VPP | 196,32 | 0 |
| | 06.2.0 | 637004 | 41 | Vseob.sluzby obec cykl. chodník | 0 | 0 |
| | 06.2.0 | 637011 | 41 | Štúdie, expertízy, posudky | 0 | 0 |
| | 06.2.0 | 642015 | 41 | Na nemocenské dávky VPP | 9,84 | 0 |
| | 06.4.0 | 632001 | 111 | VO-el.energia zo SR | 0 | 0 |
| | 06.4.0 | 632001 | 41 | VO-el.energia | 1904 | 2814 |
| | 06.4.0 | 633006 | 41 | Všeobecný materiál VO | 0 | 0 |
| | 06.4.0 | 635004 | 41 | VO- udrzba | 0 | 0 |
| | 06.4.0 | 635006 | 41 | Budov, objektov alebo ich častí VO | 0 | 0 |
| | 06.4.0 | 637004 | 41 | Vseob.sluzby VO | 230,14 | 26,39 |
| | 08.1.0 | 633006 | 111 | vseob. mat. ihrisko ŠR | 0 | 0 |
| | 08.1.0 | 633006 | 41 | vseob. mat. lyžiarske potreby, futbal | 184,13 | 218,08 |
| | 08.1.0 | 633011 | 41 | Potraviny futbal. turnaj , | 0 | 0 |
| | 08.1.0 | 637002 | 41 | ceny športové súťaže | 0 | 0 |
| | 08.1.0 | 637004 | 41 | vš. služby športový klub | 0 | 369,7 |
| | 08.1.0 | 642001 | 41 | Bezne transfery obc,zdr,sportov | 232 | 315 |
| | 08.2.0 | 631001 | 41 | -cestovne vl. ZFS | 0 | 0 |
| | 08.2.0 | 632001 | 41 | za elektrinu KD,klub seniorov, | 317,42 | 212,14 |

| Druh | Funč.kl. | Ekon.kl. | Zdroj | Názov | Čerpanie 2012 | Čerpanie 2013 |
|---|---|---|---|---|---|---|
| | 08.2.0 | 632001 | 41 | za plyn KD,klub seniorov, | 0 | 0 |
| | 08.2.0 | 632002 | 41 | Vodné -KD, klub seniorov | 0 | 0 |
| | 08.2.0 | 632004 | 41 | internet klub seniorov | 0 | 0 |
| | 08.2.0 | 633006 | 41 | vseob. mat. KD,ZFS | 87,45 | 480,41 |
| | 08.2.0 | 633011 | 41 | Potraviny -kultúra | 0 | 0 |
| | 08.2.0 | 633016 | 41 | Repr.vyd. ZFS | 0 | 51,67 |
| | 08.2.0 | 635006 | 41 | udržba KD, tribúna | 0 | 0 |
| | 08.2.0 | 637004 | 111 | Vseob.sluzby ZFS SR | 1200 | 0 |
| | 08.2.0 | 637004 | 41 | Vseob.sluzby ZFS,KD | 1248,45 | 271,74 |
| | 08.2.0 | 637004 | 41 | Vseob.sluzby kultúra | 0 | 0 |
| | 08.2.0 | 637015 | 41 | Poistné | 0 | 0 |
| | 08.2.0 | 637027 | 41 | DoVP KD, knižnica | 0 | 0 |
| | 08.2.0 | 642001 | 41 | dotacia kultúrne služby | 0 | 0 |
| | 08.2.0.3 | 632001 | 111 | K lub.doch.plyn SR | 0 | 0 |
| | 08.2.0.3 | 632001 | 41 | K lub.doch.El.energia | 556 | 502 |
| | 08.2.0.3 | 632001 | 41 | K lub.doch.plyn | 508 | 508 |
| | 08.2.0.3 | 632002 | 41 | Klub.doch.vodne stocne | 41,24 | 68,48 |
| | 08.2.0.3 | 632004 | 41 | Komunikačná infraštruktúra za internet KS | 0 | 21,05 |
| | 08.2.0.3 | 633004 | 41 | Prevádzkové stroje, prístroje, zariadenie, | 0 | 0 |
| | 08.2.0.3 | 633006 | 41 | vseob. mat. Klub. sen | 0 | 1757,23 |
| | 08.2.0.3 | 633016 | 41 | Sprava OcU-Repr.vyd.posedenia | 0 | 755,59 |
| | 08.2.0.3 | 635006 | 41 | udrzba klubu sen | 0 | 0 |
| | 08.2.0.3 | 637003 | 41 | propagacia reklama Penzion | 0 | 131,08 |
| | 08.2.0.3 | 637004 | 41 | Vseob.sluzby KS - údržba/kosenie, vyv. TKO/ | 329 | 1510,72 |
| | 08.2.0.3 | 637015 | 41 | Poistenie stavieb KS | 80 | 80 |
| | 08.2.0.3 | 637027 | 41 | Odmeny zamestnancov mimopracovného pomeru | 300 | 305 |
| | 08.2.0.3 | 642001 | 41 | prispevok klubu dochodcom | 0 | 0 |
| | 08.2.0.5 | 632001 | 111 | Kniznica plyn SR | 0 | 0 |
| | 08.2.0.5 | 632001 | 41 | Kniznica el. energia | 0 | 0 |
| | 08.2.0.5 | 632001 | 41 | Kniznica plyn | 132 | 44 |
| | 08.2.0.5 | 632002 | 41 | Knižnica vodne stocne | 0 | 7,62 |
| | 08.2.0.5 | 633009 | 41 | Kniznica knihy, casop.noviny | 0 | 0 |
| | 08.2.0.5 | 635006 | 41 | Udrzba kniznice | 0 | 0 |
| | 08.2.0.5 | 637004 | 41 | Vseob.sluzby knižnica | 0 | 90 |
| | 08.2.0.5 | 637027 | 41 | Kniznica doh. o vyk.prace | 0 | 150 |
| | 08.2.0.9 | 632001 | 111 | KD-plyn SR | 0 | 0 |
| | 08.2.0.9 | 632001 | 41 | KD-elek.energia | 468,6 | 310,89 |
| | 08.2.0.9 | 632001 | 41 | KD-plyn | 813,29 | 565,46 |
| | 08.2.0.9 | 632002 | 41 | KD vodne stocne | 47,36 | 51,92 |
| | 08.2.0.9 | 633006 | 41 | vseob. mat. KD | 115,3 | 455,19 |
| | 08.2.0.9 | 633011 | 41 | Potraviny | 0 | 0 |
| | 08.2.0.9 | 635006 | 41 | udrzba pódia v Kultúrnom dome | 0 | 0 |
| | 08.2.0.9 | 637002 | 41 | Kultúrne služby - kult. podujatia | 0 | 100 |
| | 08.2.0.9 | 637004 | 41 | Vseob.sluzby KD | 0 | 1013,5 |
| | 08.2.0.9 | 637011 | 41 | Štúdie, expertízy, posudky PD | 0 | 0 |
| | 08.2.0.9 | 637015 | 41 | Poistenie stavieb KD | 60 | 60 |
| | 08.2.0.9 | 637027 | 41 | KD doh.. o vyk.prace | 0 | 0 |
| | 08.3.0 | 635006 | 41 | Údr. budov, objektov alebo ich častí MR | 0 | 0 |
| | 08.4.0 | 633006 | 41 | vseob. mat. kostol | 523,4 | 186 |
| | 08.4.0 | 635006 | 41 | Udrzba cint. a DS | 0 | 0 |
| | 08.4.0 | 637004 | 41 | Vseob.sluzby Kostol | 0 | 0 |
| | 08.4.0 | 637011 | 41 | Štúdie, expertízy, posudky kostol | 0 | 0 |
| | 08.4.0 | 637015 | 41 | Poistenie stavieb kostol | 80 | 80 |
| | 08.4.0 | 642006 | 41 | Sprava-clen.prisp. ZMOS | 0 | 0 |
| | 08.4.0 | 642007 | 41 | Cirkvi, náboženskej spoločnosti a cirkevnej | 0 | 0 |
| | 09.1.1.1 | 611 | 111 | MS -zakladny plat SR | 466 | 2201,14 |
| | 09.1.1.1 | 611 | 41 | MS zakladny plat | 19021,65 | 19195,28 |
| | 09.1.1.1 | 612001 | 41 | Osobný príplatok | 0 | 0 |
| | 09.1.1.1 | 614 | 41 | Odmeny MS | 1100 | 730 |
| | 09.1.1.1 | 621 | 111 | Poistné do Všeobecnej zdravotnej poisťovne MS SR | 163 | 166 |
| | 09.1.1.1 | 621 | 41 | MS Poistenie VZP | 1895,72 | 2041,65 |
| | 09.1.1.1 | 625001 | 41 | MS Nemoc.poistenie | 297,99 | 309,07 |
| | 09.1.1.1 | 625002 | 111 | MS starobne .poistenie SR | 0 | 0 |
| | 09.1.1.1 | 625002 | 41 | MS starobne .poistenie | 2882,26 | 3093,68 |
| | 09.1.1.1 | 625003 | 41 | MS urazove poist. | 189,54 | 190,98 |
| | 09.1.1.1 | 625004 | 41 | Invalidné poistenie MS | 617,87 | 662,67 |
| | 09.1.1.1 | 625005 | 41 | MS Fond. zamestanosti | 205,74 | 213,33 |
| | 09.1.1.1 | 625007 | 41 | MS poistenie do rezervneho fondu | 977,64 | 1049,38 |
| | 09.1.1.1 | 631001 | 41 | MS cestovne | 44,95 | 0 |
| | 09.1.1.1 | 632001 | 111 | MS el.energia, SR | 157 | 0 |
| | 09.1.1.1 | 632001 | 111 | MS plyn, SR | 0 | 162 |
| | 09.1.1.1 | 632001 | 41 | MS el.energia, | 1183 | 1104 |
| | 09.1.1.1 | 632001 | 41 | MS plyn, | 3153,45 | 3226 |
| | 09.1.1.1 | 632002 | 111 | MS vodne a stocne | 0 | 0 |
| | 09.1.1.1 | 632002 | 41 | MS vodne a stocne | 137,38 | 143,02 |
| | 09.1.1.1 | 632003 | 41 | MŠ za telefon | 40,46 | 143,51 |
| | 09.1.1.1 | 632003 | 41 | MŠ poštovné | 2,5 | 11,4 |
| | 09.1.1.1 | 633001 | 41 | Sprava Ocu-interierove vybaveni | 0 | 0 |





| Druh | Funč.kl. | Ekon.kl. | Zdroj | Názov | Čerpanie 2012 | Čerpanie 2013 |
|---|---|---|---|---|---|---|
| | 09.1.1.1 | 633004 | 41 | Prevádzkové stroje, prístroje, zariadenie, | 0 | 272,8 |
| | 09.1.1.1 | 633006 | 111 | Všeob.mat. MS dotacia HN | 0 | 0 |
| | 09.1.1.1 | 633006 | 111 | Všeob.mat. MS SR | 33,2 | 16,6 |
| | 09.1.1.1 | 633006 | 41 | Všeob.mat. opr. WC,kan.cist.potr, nákup z réžie MŠ | 1877,71 | 883,54 |
| | 09.1.1.1 | 633006 | 41 | Všeob.mat. kanc.p.cist.potrMS | 0 | 0 |
| | 09.1.1.1 | 633009 | 111 | MS knihy, casop.noviny | 0 | 0 |
| | 09.1.1.1 | 633009 | 41 | MS knihy, casop.noviny | 81,09 | 30,78 |
| | 09.1.1.1 | 633010 | 41 | Pracovne odevy , obuv MS | 23,9 | 118,98 |
| | 09.1.1.1 | 633013 | 41 | Nakup Softver MŠ SJ | 229 | 0 |
| | 09.1.1.1 | 635004 | 41 | Prevádzkových strojov, prístrojov, zariadení, | 0 | 0 |
| | 09.1.1.1 | 635006 | 41 | Udrzba MS a skol. zariadeni | 0 | 0 |
| | 09.1.1.1 | 636001 | 111 | MS najomne zapren.skol.zar. zo SR | 0 | 0 |
| | 09.1.1.1 | 636001 | 41 | MS najomne zapren.skol.zar. | 2000 | 2000 |
| | 09.1.1.1 | 637001 | 41 | školenia kurzy semináre MS | 100 | 0 |
| | 09.1.1.1 | 637004 | 111 | Vseob.sluzby MS-TKo, kanalizac, | 0 | 0 |
| | 09.1.1.1 | 637004 | 41 | Vseob.sluzby MS-TKo, kanalizac, | 214,37 | 827,35 |
| | 09.1.1.1 | 637006 | 41 | Náhrady prev. lek prehl. | 0 | 0 |
| | 09.1.1.1 | 637009 | 41 | Náhrada mzdy a platu | 0 | 15,94 |
| | 09.1.1.1 | 637015 | 41 | Poistenie MS inventár | 0 | 34,93 |
| | 09.1.1.1 | 637016 | 41 | MS odvod do soc.fondu | 187,76 | 209,81 |
| | 09.1.1.1 | 637027 | 41 | Dohody o vyk. prace MS | 1354,4 | 112 |
| | 09.1.1.1 | 642015 | 41 | Na nemocenské dávky | 0 | 0 |
| | 09.5.0 | 642001 | 41 | OZ Rosnička transfer z rozpočtu obce | 0 | 0 |
| | 10.7.0 | 637014 | 111 | Stravne Hmot. Nudza MS zo ŠR | 224,4 | 0 |
| ***1** | | | | **1-bežný rozpočet** | **136252,04** | **138723,54** |
| **2** | | | | **2-kapitálový rozpočet** | | |
| | 01.1.1.6 | 711001 | 41 | nakup pozemkov | 0 | 355,2 |
| | 01.1.1.6 | 713004 | 41 | Prevádzkových strojov, prístrojov- /občian. úč./ | 0 | 369,9 |
| | 01.1.1.6 | 713005 | 111 | Špeciálnych strojov,kamer. systém | 0 | 3000 |
| | 01.1.1.6 | 713005 | 41 | NákŠpeciál. strojov, spoluf.kam.syst.merače rý vl. | 0 | 750 |
| | 01.1.1.6 | 717001 | 111 | Realiz.nových st. viacúč. ihrisko SR | 0 | 0 |
| | 01.1.1.6 | 717001 | 41 | Real. nov. st.kof. | 0 | 0 |
| | 01.1.1.6 | 717001 | 41 | Realiz.nových st.. viacúč. ihrisko | 7430,76 | 0 |
| | 01.1.1.6 | 717001 | 41 | Realiz.nových st. vl. zdr. el. prípojka k amfit. | 2477,4 | 0 |
| | 01.1.1.6 | 717002 | 41 | Rekonštrukcia a modernizácia MR | 0 | 0 |
| | 01.1.1.6 | 723001 | 11S1 | Právnickej osobe založenej štátom, obcou alebo | 0 | 0 |
| | 01.1.1.6 | 723001 | 11S2 | Právnickej osobe založenej štátom, obcou alebo | 0 | 0 |
| | 01.1.1.6 | 725002 | 11S1 | Medzinárodnej organizácii Gmina Czorstyn | 0 | 0 |
| | 01.1.1.6 | 725002 | 11S2 | Medzinárodnej organizácii Gmina Czorstyn | 0 | 0 |
| | 03.2.0 | 716 | 41 | PD zakresl. skutkového stavu PZ | 0 | 0 |
| | 03.2.0 | 717002 | 52 | Rekonštrukcia a modernizácia Has. zbrojnice | 0 | 0 |
| | 03.2.0 | 717002 | 41 | Rekonštrukcia a modernizácia Has. Zbrojnice | 0 | 0 |
| | 04.1.2 | 717001 | 52 | Real. novych st.kof.Chod NKP | 0 | 0 |
| | 04.5.1 | 717001 | 11S1 | Real. novych st..Chodník pre peších | 0 | 0 |
| | 04.5.1 | 717001 | 11S2 | Real. novych st..Chodník pre peších | 0 | 0 |
| | 04.5.1 | 717001 | 41 | Real. novych st.kof.Chodník pr peších | 0 | 0 |
| | 04.5.1 | 717001 | 41 | Real. novych st.kof.výst. MK M5 | 0 | 0 |
| | 04.5.1 | 717001 | 41 | cyklistická a pešia lávka | 1 | 0 |
| | 04.5.1 | 717001 | 52 | Real. novych st.. MK M5 | 0 | 0 |
| | 05.2.0 | 711001 | 41 | nakup pozemkov | 0 | 0 |
| | 05.2.0 | 716 | 41 | Projektová Dokumentácia- vl. | 0 | 0 |
| | 05.2.0 | 717001 | 41 | Realiz.nových stav.vl. kofin.kanalizacie, a ČOV2 | 0 | 0 |
| | 05.2.0 | 717001 | 45 | Realiz.nových stavieb .kanalizacia Envirof. | 0 | 0 |
| | 05.2.0 | 717002 | 41 | Rekonštrukcia a modernizácia ČOV úprava | 0 | 0 |
| | 06.2.0 | 713004 | 41 | Nákup fit strojov - spolufinancovanie | 4431,24 | 0 |
| | 06.2.0 | 716 | 41 | Projektová Dokumentácia- vl. zmena ÚPD obce | 0 | 0 |
| | 06.2.0 | 717001 | 41 | Realiz.nových stavieb vl. kofin.ihr. a Outdor park | 0 | 0 |
| | 06.2.0 | 717002 | 41 | Rekonštr. modern. drobná archit. na nábr.Dunajca | 196,32 | 0 |
| | 06.4.0 | 711003 | 11GA | Rekonštrukcia VO -č. KHaR 22VS-0801/0049/33 spoluf | 6 | 0 |
| | 06.4.0 | 711003 | 11S1 | Rekonštrukcia VO -č. KHaR 22VS-0801/0049/33 | 102 | 0 |
| | 06.4.0 | 711003 | 11S2 | Rekonštrukcia VO -č. KHaR 22VS-0801/0049/33 | 12 | 0 |
| | 06.4.0 | 713002 | 11GA | Rekonštr. VO č.KHaR22VS-0801/0049/33 | 78 | 0 |
| | 06.4.0 | 713002 | 11S1 | Rekonštr. VO č.KHaR22VS-0801/0049/33 | 1326 | 0 |
| | 06.4.0 | 713002 | 11S2 | Rekonštr. VO č.KHaR22VS-0801/0049/33 | 156 | 0 |
| | 06.4.0 | 713004 | 11GA | Rekonštrukcia VO-č, KHaR 22VS-0801/0049/33 spoluf. | 5233,76 | 0 |
| | 06.4.0 | 713004 | 11S1 | Rekonštrukcia VO-č, KHaR 22VS-0801/0049/33 | 106627,13 | 0 |
| | 06.4.0 | 713004 | 11S2 | Rekonštrukcia VO-č, KHaR 22VS-0801/0049/33 | 13582,79 | 0 |
| | 06.4.0 | 713004 | 41 | Rekonštrukcia VO-č, KHaR 22VS-0801/0049/33 | 4431,24 | 0 |
| | 06.4.0 | 713004 | 51 | Rekonštrukcia VO-č, KHaR 22VS-0801/0049/33 | 0 | 0 |
| | 06.4.0 | 716 | 11GA | Rekonštrukcia VO-č.KHaR22VS-0801/0049/33 PD spoluf | 24 | 0 |
| | 06.4.0 | 716 | 11S1 | Rekonštrukci a VO -č.KHaR 22VS-0801/0049/33 | 408 | 0 |
| | 06.4.0 | 716 | 11S2 | Rekonštrukci a VO -č.KHaR 22VS-0801/0049/33 | 48 | 0 |
| | 06.4.0 | 717001 | 11GA | Rek. VO č. KHaR 22VS-0801/0049/33 vlastné zdroje | 915 | 0 |
| | 06.4.0 | 717001 | 11S1 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 16558,32 | 0 |
| | 06.4.0 | 717001 | 11S2 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 1941,48 | 0 |
| | 06.4.0 | 717001 | 51 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 0 | 0 |
| | 06.4.0 | 717002 | 11GA | Rekonštrukcia VO č. KHaR22VS-0801/0049/33 | 69,6 | 0 |
| | 06.4.0 | 717002 | 11S1 | Rekonštrukcia VO-č.KHaR22VS-0801/0049/33 | 1351,5 | 0 |

| Druh | Funč.kl. | Ekon.kl. | Zdroj | Názov | Čerpanie 2012 | Čerpanie 2013 |
|---|---|---|---|---|---|---|
| | 06.4.0 | 717002 | 11S2 | Rekonštrukcia VO-č.KHaR22VS-0801/0049/33 | 168,9 | 0 |
| | 06.4.0 | 717002 | 51 | Rekonštr. VO-č.KHaR22VS-0801/0049/33 | 0 | 0 |
| | 06.4.0 | 717003 | 11GA | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 2,34 | 0 |
| | 06.4.0 | 717003 | 11S1 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 45,39 | 0 |
| | 06.4.0 | 717003 | 11S2 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 5,67 | 0 |
| | 06.4.0 | 717003 | 51 | Rekonštr. VO -č. KHaR 22VS-0801/0049/33 | 0 | 0 |
| | 06.4.0 | 718004 | 11GA | Rekonštrukcia VO č. KAHR22VS-0801/0049/33 | 649,31 | 0 |
| | 06.4.0 | 718004 | 11S1 | Rekonštrukcia VO č. KAHR22VS-0801/0049/33 | 17763,59 | 0 |
| | 06.4.0 | 718004 | 11S2 | Rekonštrukcia VO č. KAHR22VS-0801/0049/33 | 2485,46 | 0 |
| | 06.4.0 | 718004 | 41 | Rekonštrukcia VO č. KAHR22VS-0801/0049/33 spolufin | 0 | 0 |
| | 06.4.0 | 718004 | 51 | Rekonštrukcia VO č. KAHR22VS-0801/0049/33 | 0 | 0 |
| | 08.1.0 | 716 | 111 | Projektová Dokumentácia- vl. chodník | 0 | 0 |
| | 08.1.0 | 717002 | 111 | Rekonštrukcia a modernizácia ŠK a krojovne | 0 | 0 |
| | 08.2.0 | 717002 | 111 | Rekonštrukcia a modernizácia KD | 0 | 0 |
| | 08.2.0 | 717002 | 41 | Rekonštrukcia a modernizácia amfiteáter | 0 | 0 |
| | 08.2.0 | 717002 | 41 | Rekonštrukcia a modernizácia KD-spolufin | 0 | 0 |
| | 08.2.0.3 | 717002 | 41 | Rekonštrukcia a modernizácia KS | 0 | 0 |
| | 08.2.0.9 | 713001 | 41 | Nákup interiérové vybavenie KD -stoličky | 0 | 1860 |
| | 08.2.0.9 | 717002 | 41 | Rekonštrukcia a moderniz. KD | 0 | 3002 |
| | 08.3.0 | 717002 | 111 | Rekonštrukcia a modernizácia MR 2014 bezdrôt.MR ,SR | 0 | 0 |
| | 08.3.0 | 717002 | 52 | Rekonštrukcia a modernizácia MR 2014-bezdrôt.MR | 0 | 0 |
| | 08.4.0 | 717002 | 41 | Rekonštruk. a modern. kostoloplotenia cintorína | 0 | 0 |
| ***2** | | | | **2-kapitálový rozpočet** | **188528,2** | **9337,1** |
| **3** | | | | **3-finančné operácie** | | |
| | 01.1.1.6 | 821006 | 41 | Z ostatných úverov, pôžičiek a návratných | 0 | 0 |
| | 01.1.2 | 637012 | 41 | Poplatky banke HČ | 28,98 | 0 |
| | 01.7.0 | 821004 | 11K2 | Z bankových úverov krátkodobých | 2549,93 | 0 |
| | 01.7.0 | 821004 | 52 | Z bankových úverov krátkodobých MU | 0 | 0 |
| | 01.7.0 | 821004 | 41 | Z bankových úverov krátkodobých vlastné | 0 | 0 |
| | 01.7.0 | 821004 | 51 | Z bankových úverov krátkodobých | 37649,82 | 0 |
| ***3** | | | | **3-finančné operácie** | **40228,73** | **0** |
| **4** | | | | **4-nerozpočtované** | | |
| | 01.1.1.6 | 637012 | | odvod dane za ubytovanie pre obec | 0 | 0 |
| | 01.1.1.6 | 641009 | | prevod réžie ŠJ na BU | 0 | 603,8 |
| | 08.2.0.3 | 633006 | | vseob. mat. Klub. sen | 0 | 183,22 |
| | 09.6.0.1 | 633011 | | Potraviny | 0 | 4638,46 |
| ***4** | | | | **4-nerozpočtované** | **0** | **5425,48** |
| **Spolu** | | | | | **365008,97** | **153486,12** |
| | | | | | | |
| | 01.1.1 | 611 | 111 | Sprava OcU-zakladny plat SR | 0 | 0 |
| | 01.1.1 | 611 | 41 | Sprava OcU-zakladny plat | 0 | 0 |
| | 01.1.1 | 611 | 41 | TP - rozúčtovanie miezd | 0 | 0 |
| | 01.1.1 | 614 | 111 | Odmeny obec | 0 | 0 |
| | 01.1.1 | 614 | 41 | Odmeny obec | 0 | 0 |
| | 01.1.1 | 621 | 111 | Sprava OcU-poistenie VZP ŠR | 0 | 0 |
| | 01.1.1 | 621 | 41 | Sprava OcU-poistenie VZP | 0 | 0 |
| | 01.1.1 | 625001 | 111 | Sprava OcU-nemoc.poist. ŠR | 0 | 0 |
| | 01.1.1 | 625001 | 41 | Sprava OcU-nemoc.poist. | 0 | 0 |
| | 01.1.1 | 625002 | 111 | Sprava OcU-starobne poistenie povodne | 0 | 0 |
| | 01.1.1 | 625002 | 41 | Sprava OcU-starobne poistenie | 0 | 0 |
| | 01.1.1 | 625003 | 111 | Úrazové poistenie obec povodne / DOVP/ | 0 | 0 |
| | 01.1.1 | 625003 | 41 | Úrazové poistenie obec | 0 | 0 |
| | 01.1.1 | 625004 | 111 | inval. poist. povodne DOVP | 0 | 0 |
| | 01.1.1 | 625004 | 41 | Invalidne poistenie obec vl. | 0 | 0 |
| | 01.1.1 | 625005 | 41 | Na poistenie v nezamestnanosti | 0 | 0 |
| | 01.1.1 | 625007 | 111 | Poistenie do rezervneho fondu DOVP povodne | 0 | 0 |
| | 01.1.1 | 625007 | 41 | Poistenie do rezervneho fondu | 0 | 0 |
| | 01.1.1 | 627 | 41 | Príspevok do doplnkových dôchodkových poisťovní | 0 | 0 |
| | 01.1.1 | 631001 | 111 | Sprava OcU-cestovne ŠR | 0 | 0 |
| | 01.1.1 | 631001 | 41 | Sprava OcU-cestovne vl. | 0 | 0 |
| | 01.1.1 | 631002 | 41 | Zahraničné | 0 | 0 |
| | 01.1.1 | 632001 | 41 | Sprava OcU- elektrina | 0 | 0 |
| | 01.1.1 | 632001 | 41 | Sprava OcU- plyn | 0 | 0 |
| | 01.1.1 | 632002 | 41 | Sprava OcU-vodne,stocne | 0 | 0 |
| | 01.1.1 | 632003 | 111 | Sprava OcU-mobil, i | 0 | 0 |
| | 01.1.1 | 632003 | 111 | Sprava OcU-, internet SR | 0 | 0 |
| | 01.1.1 | 632003 | 41 | Poštové služby a telekomunikačné služby | 0 | 0 |
| | 01.1.1 | 632003 | 41 | Sprava OcU-poštovne | 0 | 0 |
| | 01.1.1 | 632003 | 41 | Sprava OcU-telefon | 0 | 0 |
| | 01.1.1 | 632003 | 41 | Sprava OcU-mobil, i | 0 | 0 |
| | 01.1.1 | 632004 | 41 | Komunikačná infraštruktúra za internet | 0 | 0 |
| | 01.1.1 | 633001 | 41 | Sprava Ocu-interierove vybaveni | 0 | 0 |
| | 01.1.1 | 633002 | 41 | Výpočtová technika PC | 0 | 0 |
| | 01.1.1 | 633003 | 41 | Telekomunikačná technika | 0 | 0 |
| | 01.1.1 | 633004 | 41 | Nakup kosacka, fotooap.krovin | 0 | 0 |
| | 01.1.1 | 633006 | 111 | nak, šk. potreby Hm. nudza | 0 | 0 |
| | 01.1.1 | 633006 | 111 | nak, matriál povodne | 0 | 0 |
| | 01.1.1 | 633006 | 111 | Vseob.mat. SR /dotácie/ | 0 | 0 |





| Druh | Funč.kl. | Ekon.kl. | Zdroj | Názov | Čerpanie 2012 | Čerpanie 2013 |
|---|---|---|---|---|---|---|
| | 01.1.1 | 633006 | 41 | Vseob.mat.obec, kanc.potreby a tlačivá, čist. potr | 0 | 0 |
| | 01.1.1 | 633006 | 41 | Vseob.mat.obec, stavebny, elektro | 0 | 0 |
| | 01.1.1 | 633006 | 41 | Vseob.mat.obec, kvety vence | 0 | 0 |
| | 01.1.1 | 633009 | 41 | Knihy casop., noviny | 0 | 0 |
| | 01.1.1 | 633013 | 41 | Nakup Softver | 0 | 0 |
| | 01.1.1 | 633016 | 41 | Sprava OcU-Repr.vyd.posedenia | 0 | 0 |
| | 01.1.1 | 635002 | 41 | údržba Výpočtovej techniky | 0 | 0 |
| | 01.1.1 | 635004 | 41 | Udrzba prev.pristrojov , zariadenia | 0 | 0 |
| | 01.1.1 | 635005 | 41 | údržba špec. strojov, prístrojov, zariadení,kamier | 0 | 0 |
| | 01.1.1 | 635006 | 41 | Údr. budov, objektov multif. ihrisko | 0 | 0 |
| | 01.1.1 | 636001 | 41 | Sprava prenaj..budov objektov | 0 | 0 |
| | 01.1.1 | 636001 | 41 | Sprava prenaj..rekl. zariadení | 0 | 0 |
| | 01.1.1 | 637001 | 41 | školenia kurzy semináre | 0 | 0 |
| | 01.1.1 | 637003 | 41 | propagacia reklama | 0 | 0 |
| | 01.1.1 | 637003 | 41 | učasť na vystave Incheba 2005 | 0 | 0 |
| | 01.1.1 | 637004 | 111 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1 | 637004 | 111 | Vseob.sluzby obec povodne | 0 | 0 |
| | 01.1.1 | 637004 | 41 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1 | 637004 | 41 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1 | 637004 | 71 | Vseob.sluzby obec | 0 | 0 |
| | 01.1.1 | 637005 | 41 | Spec. sluzby advokat,geodet. zamerania | 0 | 0 |
| | 01.1.1 | 637011 | 111 | Štúdie, expertízy, posudky PD SR | 0 | 0 |
| | 01.1.1 | 637011 | 41 | Štúdie, expertízy, posudky PD | 0 | 0 |
| | 01.1.1 | 637012 | 41 | poplatky | 0 | 0 |
| | 01.1.1 | 637014 | 41 | Stravne zamestnanci | 0 | 0 |
| | 01.1.1 | 637015 | 41 | Poistenie stavieb | 0 | 0 |
| | 01.1.1 | 637016 | 41 | Sprava odvod do soc.fondu | 0 | 0 |
| | 01.1.1 | 637023 | 41 | Kolkové známky | 0 | 0 |
| | 01.1.1 | 637026 | 41 | Odmeny a prispevky posl. OZ | 0 | 0 |
| | 01.1.1 | 637027 | 111 | Dohody o vykonaní práce SR volby | 0 | 0 |
| | 01.1.1 | 637027 | 111 | Dohody o vykonaní práce SR povodne | 0 | 0 |
| | 01.1.1 | 637027 | 41 | Dohody o vykonaní práce | 0 | 0 |
| | 01.1.1 | 637031 | 41 | Pokuty a penále | 0 | 0 |
| | 01.1.1 | 637032 | 41 | Mylné platby | 0 | 0 |
| | 01.1.1 | 637035 | 41 | Dane | 0 | 0 |
| | 01.1.1 | 641006 | 41 | prispevok škole deň deti | 0 | 0 |
| | 01.1.1 | 641009 | 41 | Tranfer Obci - mestu CVČ | 0 | 0 |
| | 01.1.1 | 641012 | 11S2 | Ostatným subjektom verejnej správy ŠL Tanapu | 0 | 0 |
| | 01.1.1 | 641013 | 41 | Obci na úhradu nákladov preneseného SÚ KK | 0 | 0 |
| | 01.1.1 | 642001 | 41 | prisp. obc,združ.a nad. OZ Zamagurie | 0 | 0 |
| | 01.1.1 | 642006 | 41 | Clenske prispevky | 0 | 0 |
| | 01.1.1 | 642009 | 41 | Nefinančnej právnickej osobe Združ. pre rozvoj | 0 | 0 |
| | 01.1.1 | 642014 | 41 | Transfer z rozpočtu obce jednotivcom | 0 | 0 |
| | | | | | | |
| | | | | | | |
| | | | | **Bežné výdavky celkom** | | |
| | | | | **VÝDAJE CELKOM 2015** | | |
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| *Návrh rozpočtu vyvesený na úradnej tabuli dňa 27.11.2014* | | | | | | |
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| **Schválený** | **Očakávaná skut.** | **Návrh 2015** | **Návrh 2016** | **Návrh 2017** |
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| | | | | |
| | | | | |
| 72000 | 72000 | 514480 | 514480 | 514480 |
| 2560 | 2560 | 2650 | 2650 | 2650 |
| 10800 | 10800 | 11100 | 11100 | 11100 |
| 42 | 42 | 62 | 62 | 62 |
| 156 | 156 | 160 | 160 | 160 |
| 4180 | 4180 | 4200 | 4200 | 4200 |
| 1230 | 1230 | 0 | 0 | 0 |
| 2500 | 2500 | 1200 | 1200 | 1300 |
| 2000 | 2000 | 2100 | 2100 | 2100 |
| 360 | 360 | 360 | 360 | 360 |
| 560 | 560 | 560 | 560 | 560 |
| 200 | 200 | 210 | 210 | 210 |
| 190 | 190 | 205 | 205 | 205 |
| 450 | 450 | 0 | 0 | 0 |
| 37650 | 37650 | 32905 | 37650 | 37650 |
| 1200 | 1200 | 0 | 0 | 0 |
| 0 | 0 | 35 | 35 | 35 |
| 200 | 200 | 225 | 225 | 225 |
| 300 | 300 | 260 | 260 | 260 |
| 60 | 60 | 150 | 150 | 150 |
| 0 | 0 | 0 | 0 | 0 |
| 1657 | 1657 | 2500 | 2500 | 2500 |
| 5650 | 5650 | 5800 | 5800 | 5800 |
| 51 | 51 | 50 | 50 | 50 |
| 0 | 0 | 520 | 520 | 520 |
| 800 | 800 | 630 | 630 | 630 |
| 0 | 0 | 0 | 0 | 0 |
| 747 | 747 | 610 | 610 | 610 |
| 3 | 3 | 15 | 15 | 15 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 500 | 500 | 1600 | 1600 | 1700 |
| 803 | 803 | 600 | 650 | 700 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 350 | 350 | 305 | 305 | 305 |
| 0 | 0 | 24 | 24 | 24 |
| 0 | 0 | 15 | 15 | 15 |
| 0 | 0 | 0 | 0 | 0 |
| 737 | 737 | 760 | 760 | 760 |
| 0 | 0 | 700 | 700 | 0 |
| 1040 | 1040 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 3600 | 3600 | 4030 | 0 | 0 |
| 610 | 610 | 710 | 200 | 200 |
| 430 | 430 | 343 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 330 | 330 | 70 | 70 | 70 |
| **153946** | **153946** | **590144** | **590056** | **589606** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| | | 15730 | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 21126 | 21126 | 0 | 0 | 0 |
| **21126** | **21126** | **15730** | **0** | **0** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
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| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |





| **Schválený** | **Očakávaná skut.** | **Návrh 2015** | **Návrh 2016** | **Návrh 2017** |
|---|---|---|---|---|
| **0** | **0** | **0** | **0** | **0** |
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| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| **0** | **0** | **0** | **0** | **0** |
| **175072** | **175072** | **589801** | **590056** | **589606** |
| | | **605874** | **590056** | **589606** |
| | | | | |
| | | | | |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 34470 | 34470 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 700 | 700 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 3517 | 3517 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 470 | 470 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 4850 | 4850 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 281 | 281 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1055 | 1055 | 0 | 0 | 0 |
| 351 | 351 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1670 | 1670 | 0 | 0 | 0 |
| 600 | 600 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2400 | 2400 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 470 | 470 | 0 | 0 | 0 |
| 1000 | 1000 | 0 | 0 | 0 |
| 107 | 107 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 450 | 450 | 0 | 0 | 0 |
| 1200 | 1200 | 0 | 0 | 0 |
| 720 | 720 | 0 | 0 | 0 |
| 310 | 310 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 50 | 50 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 160 | 160 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1000 | 1000 | 0 | 0 | 0 |
| 900 | 900 | 0 | 0 | 0 |
| 180 | 180 | 0 | 0 | 0 |
| 700 | 700 | 0 | 0 | 0 |
| 250 | 250 | 0 | 0 | 0 |
| 450 | 450 | 0 | 0 | 0 |
| 130 | 130 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 300 | 300 | 0 | 0 | 0 |
| 51 | 51 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 207 | 207 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2500 | 2500 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 1200 | 1200 | 0 | 0 | 0 |
| 169 | 169 | 0 | 0 | 0 |

| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 170 | 170 | 0 | 0 | 0 |
| 50 | 50 | 0 | 0 | 0 |
| 600 | 600 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 240 | 240 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 450 | 450 | 0 | 0 | 0 |
| 830 | 830 | 0 | 0 | 0 |
| 890 | 890 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 200 | 200 | 0 | 0 | 0 |
| 550 | 550 | 620 | 620 | 620 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
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| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 0 | 0 | 250 | 250 | 300 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 3200 | 3200 | 3250 | 3250 | 3250 |
| 0 | 0 | 163 | 163 | 163 |
| 0 | 0 | 23 | 23 | 23 |
| 0 | 0 | 229 | 229 | 229 |
| 0 | 0 | 13 | 13 | 13 |
| 0 | 0 | 49 | 49 | 49 |
| 0 | 0 | 16 | 16 | 16 |
| 0 | 0 | 78 | 78 | 78 |
| 3205 | 3205 | 3800 | 3800 | 3800 |
| 20 | 20 | 58 | 58 | 58 |
| 50 | 50 | 180 | 180 | 180 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 460 | 460 | 460 |
| 0 | 0 | 0 | 0 | 0 |
| 2668 | 2668 | 2668 | 2668 | 2700 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 205 | 205 | 205 |
| 80 | 80 | 115 | 115 | 115 |
| 0 | 0 | 0 | 0 | 0 |
| 3600 | 3600 | 3853 | 0 | 0 |
| 610 | 610 | 678 | 0 | 0 |
| 1530 | 1530 | 1000 | 0 | 0 |
| 0 | 0 | 51 | 0 | 0 |
| 0 | 0 | 9 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 7 | 0 | 0 |
| 0 | 0 | 1 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 71 | 0 | 0 |
| 0 | 0 | 13 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3 | 0 | 0 |
| 0 | 0 | 1 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 15 | 0 | 0 |
| 0 | 0 | 3 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 6 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 25 | 0 | 0 |
| 0 | 0 | 4 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 90 | 90 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2814 | 2814 | 3100 | 3100 | 3100 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 30 | 30 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 200 | 200 | 220 | 220 | 220 |
| 0 | 0 | 55 | 55 | 55 |
| 0 | 0 | 150 | 150 | 150 |
| 0 | 0 | 0 | 0 | 0 |
| 315 | 315 | 332 | 332 | 332 |
| 0 | 0 | 0 | 0 | 0 |
| 215 | 215 | 1865 | 1865 | 1865 |

| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 0 | 0 | 1730 | 1730 | 1730 |
| 0 | 0 | 154 | 154 | 154 |
| 0 | 0 | 85 | 85 | 85 |
| 500 | 500 | 565 | 565 | 565 |
| 0 | 0 | 130 | 130 | 130 |
| 45 | 45 | 50 | 50 | 50 |
| 3300 | 3300 | 310 | 310 | 310 |
| 0 | 0 | 0 | 0 | 0 |
| 270 | 270 | 920 | 920 | 920 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 100 | 100 | 100 |
| 0 | 0 | 180 | 180 | 180 |
| 300 | 300 | 550 | 550 | 550 |
| 0 | 0 | 0 | 0 | 0 |
| 502 | 502 | 0 | 0 | 0 |
| 508 | 508 | 0 | 0 | 0 |
| 69 | 69 | 0 | 0 | 0 |
| 21 | 21 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 200 | 200 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 50 | 50 | 0 | 0 | 0 |
| 200 | 200 | 0 | 0 | 0 |
| 80 | 80 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 250 | 250 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 60 | 60 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 90 | 90 | 0 | 0 | 0 |
| 150 | 150 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 822 | 822 | 0 | 0 | 0 |
| 1300 | 1300 | 0 | 0 | 0 |
| 35 | 35 | 0 | 0 | 0 |
| 300 | 300 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 300 | 300 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 60 | 60 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 100 | 100 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 80 | 80 | 80 | 80 | 80 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 400 | 400 | 500 | 500 | 500 |
| 21000 | 21000 | 23500 | 23500 | 23500 |
| 340 | 340 | 0 | 0 | 0 |
| 800 | 800 | 800 | 750 | 750 |
| 0 | 0 | 0 | 0 | 0 |
| 2220 | 2220 | 2430 | 2430 | 2430 |
| 310 | 310 | 340 | 340 | 340 |
| 0 | 0 | 0 | 0 | 0 |
| 2960 | 2960 | 3400 | 3400 | 3400 |
| 178 | 178 | 195 | 195 | 200 |
| 666 | 666 | 730 | 730 | 730 |
| 223 | 223 | 245 | 250 | 250 |
| 1054 | 1054 | 1155 | 1155 | 1155 |
| 30 | 30 | 80 | 80 | 80 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1104 | 1104 | 1360 | 1360 | 1360 |
| 3350 | 3350 | 3400 | 3400 | 3400 |
| 0 | 0 | 0 | 0 | 0 |
| 130 | 130 | 168 | 168 | 168 |
| 150 | 150 | 125 | 125 | 125 |
| 15 | 15 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |





| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 0 | 0 | 200 | 200 | 250 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 500 | 500 | 655 | 655 | 655 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 32 | 32 | 55 | 55 | 55 |
| 110 | 110 | 55 | 55 | 55 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2000 | 2000 | 2000 | 2000 | 2000 |
| 0 | 0 | 25 | 25 | 25 |
| 0 | 0 | 0 | 0 | 0 |
| 800 | 800 | 200 | 200 | 200 |
| 0 | 0 | 17 | 17 | 17 |
| 20 | 20 | 0 | 0 | 0 |
| 0 | 0 | 200 | 200 | 200 |
| 190 | 190 | 165 | 165 | 165 |
| 150 | 150 | 155 | 155 | 155 |
| 0 | 0 | 70 | 70 | 70 |
| 0 | 0 | 419406 | 419406 | 419406 |
| 0 | 0 | 0 | 0 | 0 |
| **134332** | **134332** | **490224** | **484439** | **484576** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 2000 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 1100 | 1100 | 1100 | 1000 | 1000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 974 | 0 | 0 | 0 |
| 0 | 2471 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 28600 | 13600 | 9800 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 6720 | 0 | 0 |
| 0 | 0 | 400 | 0 | 0 |
| 3040 | 3040 | 2742 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 2500 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
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| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
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| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1000 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 6517 | 0 | 0 |
| 0 | 0 | 3000 | 0 | 0 |
| 0 | 0 | 343 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 8000 | 8000 | 14100 | 0 | 0 |
| 0 | 3000 | 0 | 0 | 0 |
| 0 | 4230 | 0 | 0 | 0 |
| 0 | 11627 | 1600 | 1200 | 1200 |
| **40740** | **48042** | **37722** | **2200** | **2200** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 9213 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| **0** | **0** | **9213** | **0** | **0** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| **0** | **0** | **0** | **0** | **0** |
| **175072** | **182374** | **589801** | **554864** | **555021** |
| | | | | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 34500 | 34500 | 34500 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 900 | 900 | 900 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3450 | 3450 | 3450 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 500 | 500 | 500 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 4900 | 4900 | 4900 |
| 0 | 0 | 0 | 275 | 275 |
| 0 | 0 | 280 | 290 | 300 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1035 | 1035 | 1035 |
| 0 | 0 | 345 | 370 | 380 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1650 | 1650 | 1650 |
| 0 | 0 | 600 | 600 | 600 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 2200 | 2200 | 2200 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 460 | 460 | 460 |
| 0 | 0 | 1090 | 1090 | 1090 |
| 0 | 0 | 150 | 150 | 150 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 480 | 480 | 480 |
| 0 | 0 | 1180 | 1180 | 1180 |
| 0 | 0 | 750 | 750 | 750 |
| 0 | 0 | 450 | 450 | 450 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 50 | 50 | 50 |
| 0 | 0 | 50 | 50 | 50 |
| 0 | 0 | 350 | 350 | 350 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |





| Schválený | Očakávaná skut. | Návrh 2015 | Návrh 2016 | Návrh 2017 |
|---|---|---|---|---|
| 0 | 0 | 800 | 800 | 800 |
| 0 | 0 | 2050 | 2050 | 2050 |
| 0 | 0 | 35 | 35 | 35 |
| 0 | 0 | 360 | 360 | 360 |
| 0 | 0 | 310 | 310 | 310 |
| 0 | 0 | 650 | 650 | 650 |
| 0 | 0 | 55 | 55 | 55 |
| 0 | 0 | 105 | 105 | 105 |
| 0 | 0 | 255 | 255 | 255 |
| 0 | 0 | 210 | 210 | 210 |
| 0 | 0 | 35 | 35 | 35 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 305 | 305 | 305 |
| 0 | 0 | 310 | 310 | 310 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 1300 | 1300 | 1300 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 2000 | 1200 | 1200 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 115 | 115 | 115 |
| 0 | 0 | 505 | 505 | 505 |
| 0 | 0 | 115 | 115 | 115 |
| 0 | 0 | 185 | 185 | 185 |
| 0 | 0 | 50 | 50 | 50 |
| 0 | 0 | 650 | 650 | 650 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 300 | 300 | 300 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 55 | 55 | 55 |
| 0 | 0 | 700 | 700 | 700 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 250 | 250 | 250 |
| 0 | 0 | 270 | 270 | 270 |
| 0 | 0 | 900 | 900 | 900 |
| 0 | 0 | 255 | 255 | 255 |
| 0 | 0 | 215 | 215 | 215 |
| | | **68715** | **68225** | **68245** |
| | | | | |
| | | **558939** | **552664** | **552821** |
| | **182374** | **605574** | **554864** | **555021** |