

ROZPOČET OBCE ALEKŠINCE NA ROKY 2023 - 2025

| PRÍJMY | | | | Skutočné plnenie 2020 | Skutočné plnenie 2021 | Rozpočet 2022 | Očakávaná skutočnosť 2022 |
|-------------|------------------------|------------|--|-----------------------|-----------------------|----------------|---------------------------|
| 1 | Daňové príjmy | | | 654688.77 | 696984.74 | 718,425 | 774,294 |
| Druh | Zdroj | 100 | Dane z príjmov, dane z majetku | 611716.63 | 647513.51 | 673,575 | 725,374 |
| 1 | 41 | 111,003 | Výnos dane z príjmov samosp. | 548164.97 | 582028.59 | 611,221 | 662,000 |
| 1 | 41 | 121,001 | Daň z nehnuteľností - z pozemkov | 44640.25 | 45731.16 | 43,554 | 44,574 |
| 1 | 41 | 121,002 | Daň z nehnuteľností - zo stavieb | 18557.51 | 19428.77 | 18,500 | 18,500 |
| 1 | 41 | 121,003 | Daň z nehnuteľností - z byt. a nebyt. priest. | 353.90 | 324.99 | 300 | 300 |
| Druh | Zdroj | 100 | Dane za špeciálne služby | 42972.14 | 49471.23 | 44,850 | 48,920 |
| 1 | 41 | 133,001 | Za psa | 818.71 | 834.00 | 850 | 850 |
| 1 | 41 | 133,003 | Za nevýherné hracie prístroje | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 133,004 | Za predajné automaty | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 133,012 | Za užívanie verejného priestranstva | 0.00 | 0.00 | 0 | 70 |
| 1 | 41 | 133,013 | Za komun. odpady a drobné staveb. odpad | 42153.43 | 48637.23 | 44,000 | 48,000 |
| 1 | 41 | 133,014 | Daň za jadrové zariadenia | 0.00 | 0.00 | 0 | 0 |
| 2 | Nedaňové príjmy | | | 248755.84 | 236067.64 | 227,430 | 230,902 |
| Druh | Zdroj | 200 | Príjmy z podnikania a z vlastníctva majetku | 91372.68 | 95433.89 | 92,300 | 94,884 |
| 1 | 41 | 212,002 | Z prenajatých pozemkov | 304.98 | 304.98 | 110 | 110 |
| 1 | 41 | 212,003 | Kultúrny dom - prenájom | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 212,003 | Príjmy z prenájmu - Lekáreň | 783.60 | 1815.90 | 1,814 | 1,814 |
| 1 | 41 | 212,003 | 1 Príjmy z prenajatých bytov | 33896.26 | 34565.99 | 34,000 | 34,000 |
| 1 | 41 | 212,003 | 2 Príjmy z prenajatých bytov 2 x 12 b. j. | 39254.98 | 38971.49 | 39,000 | 39,000 |
| 1 | 41 | 212,003 | 4 Príjmy z prenájmu Lekár | 24.00 | 1536.00 | 1,016 | 2,000 |
| 1 | 41 | 212,003 | 5 Z prenajatých priestorov, budov | 1040.74 | 2996.33 | 2,400 | 4,000 |
| 1 | 41 | 212,003 | 6 Príjmy z prenájmu umelého ihriska | 0.00 | 0.00 | 50 | 50 |
| 1 | 41 | 212,003 | 7 Nájomné fond opráv | 14970.42 | 15065.50 | 13,210 | 13,210 |
| 1 | 41 | 212,003 | 8 Z prenajatého inventáru | 992.70 | 177.70 | 650 | 650 |
| 1 | 41 | 212,003 | 10 Príjem z prenajatých budov, priestorov (škola) | 105.00 | 0.00 | 0 | 0 |
| 1 | 41 | 212,004 | Z prenajatých strojov | 0.00 | 0.00 | 50 | 50 |
| Druh | Zdroj | 200 | Admin. poplatky a iné poplatky, platby | 142421.28 | 124258.09 | 130,638 | 130,808 |
| 1 | 41 | 221,002 | Administratívne poplatky - správne poplatky | 0.00 | 0.00 | 0 | 6,200 |
| 1 | 41 | 221,004 | Ostatné poplatky | 83.88 | 89.90 | 1,500 | 1,500 |
| 1 | 41 | 221,004 | 1 Za súťažné podklady | 0.00 | 0.00 | 20 | 20 |
| 1 | 41 | 221,004 | 2 PV Alekšince - solárny park | 4332.22 | 4224.66 | 4,500 | 4,500 |
| 1 | 41 | 221,004 | 3 Administratívne poplatky - správne poplatky | 31456.79 | 7503.79 | 6,200 | 0 |
| 1 | 41 | 222,001 | Pokuty a penále | 452.75 | 7.76 | 150 | 150 |
| 1 | 41 | 223,001 | Teplo a teplá voda bytovky | 9067.54 | 6077.05 | 9,600 | 9,600 |
| 1 | 41 | 223,001 | 1 Poplatky elektrika + poisťné | 3384.46 | 3772.06 | 2,459 | 2,459 |
| 1 | 41 | 223,001 | 2 Poplatky za MR | 251.00 | 368.30 | 250 | 250 |
| 1 | 41 | 223,001 | 3 Kopírovacie práce | 16.58 | 8.25 | 60 | 60 |
| 1 | 41 | 223,001 | 4 Správa budov | 4226.36 | 4256.24 | 4,300 | 4,300 |
| 1 | 41 | 223,001 | 5 Cintorínske poplatky | 1944.00 | 4240.00 | 2,520 | 2,520 |
| 1 | 41 | 223,001 | 6 Poplatky od zber. surovín | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 223,001 | 7 Príjem z reklamy | 1533.00 | 37.68 | 1,800 | 1,800 |
| 1 | 41 | 223,001 | 8 Odpadové nádoby | 590.22 | 761.80 | 480 | 650 |
| 1 | 41 | 223,001 | 9 Knižnica - požičovné | 0.00 | 0.00 | 20 | 20 |
| 1 | 41 | 223,001 | Poplatky a platby - réžia (škola) | 5701.42 | 4547.14 | 7,000 | 7,000 |
| 1 | 41 | 223,002 | Poplatky za školy a školské zariadenia | 3450.00 | 3735.00 | 5,500 | 5,500 |
| 1 | 41 | 223,003 | Poplatky za stravné | 24305.57 | 25867.52 | 37,000 | 37,000 |
| 1 | 41 | 223,003 | Za stravné zamestnancov OÚ | 1999.80 | 1555.20 | 2,000 | 2,000 |
| 1 | 41 | 223,003 | 1 Za stravné dôchodcov | 2407.23 | 0.00 | 4,000 | 4,000 |
| 1 | 41 | 229,001 | Stočné | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 229,002 | Vodné | 47158.46 | 57145.74 | 41,229 | 41,229 |
| 1 | 41 | 229,005 | Poplatky a platby za znečisťovanie ovzdušia | 60.00 | 60.00 | 50 | 50 |
| Druh | Zdroj | 200 | Úroky z úverov, pôžičiek, vkladov | 95.57 | 0.00 | 610 | 610 |
| 1 | 41 | 242 | Úroky z domácich vkladov | 95.57 | 0.00 | 500 | 500 |

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|-------------|--------------|------------|---|-------------------------------------|-----------------|-----------------|--------------|--------------|
| 1 | 41 | 243 | | Z účtov finančného hospodárenia | 0.00 | 0.00 | 110 | 110 |
| Druh | Zdroj | 200 | | Iné nedaňové príjmy | 14866.31 | 16375.66 | 3,882 | 4,600 |
| 1 | 41 | 292,017 | | Z vratiek dotácií | 1051.88 | 0.00 | 0 | 0 |
| 1 | 41 | 291,008 | 1 | Vratky | 0.00 | 50.00 | 400 | 500 |
| 1 | 41 | 291,008 | 2 | Vrátené prostriedky od ZŠ - energie | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 292,006 | | Z náhrad poistného plnenia | 0.00 | 0.00 | 0 | 0 |
| 1 | 72e | 292,006 | | Z poistného plnenia | 0.00 | 3813.52 | 0 | 0 |
| 1 | 41 | 292,008 | 3 | Príjmy z výťažkov z lotérií | 13814.43 | 12512.14 | 3,482 | 4,100 |
| 1 | 41 | 292,027 | | Iné | 0.00 | 0.00 | 0 | 0 |

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|-------------|--|------------|---|--|------------------|------------------|----------------|----------------|
| 3 | Tuzemské bežné granty a transfery | | | | 563583.27 | 575325.29 | 517,748 | 542,597 |
| Druh | Zdroj | 300 | | Bežné granty a transfery | 563583.27 | 575325.29 | 517,748 | 542,597 |
| 1 | 71 | 311 | | Transfer od ostatných subjektov | 500.00 | 0.00 | 0 | 0 |
| 1 | 1AC1 | 312,001 | | Transfer MŠ ESF | 11220.45 | 0.00 | 0 | 0 |
| 1 | 1AC2 | 312,001 | | Transfer MŠ ŠR | 1980.08 | 0.00 | 0 | 0 |
| 1 | 11UA | 312,001 | | Príspevok ubytovanie odídenici z Ukrajiny | 0.00 | 0.00 | 0 | 10,000 |
| 1 | 111 | 292,017 | | Z vratiek | 3998.20 | 0.00 | 0 | 0 |
| 1 | 111 | 312,001 | | Transfery v rámci verejnej správy - stav. úr | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 312,001 | 1 | Transfery zo ŠR | 17746.28 | 28352.11 | 8,818 | 10,370 |
| 1 | 111 | 312,001 | 2 | Transfer zo ŠR voľby | 762.72 | 0.00 | 480 | 480 |
| 1 | 111 | 312,001 | 4 | Transfer európsky soc.fond | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 312,002 | | Program výsadba zelene BB | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 312,012 | | Dotácia z OÚ - normatíva | 498738.00 | 530321.00 | 484,000 | 494,000 |
| 1 | 111 | 312,012 | 1 | Transfery v rámci verejnej správy - matrika | 4018.51 | 4151.75 | 3,600 | 3,600 |
| 1 | 111 | 312,012 | 2 | Register obyvateľstva | 818.23 | 823.63 | 650 | 650 |
| 1 | 111 | 312,012 | 3 | Dot. z OÚ- nenormatíva, ÚPSVR strava MŠ | 23601.60 | 11477.60 | 20,000 | 20,000 |
| 1 | 111 | 312,012 | 4 | Školské potreby | 199.20 | 199.20 | 200 | 200 |
| 1 | 111 | 312,012 | 5 | Transfery na úsek pozemných komunikácií | 0.00 | 0.00 | 0 | 0 |
| 1 | 1P01 | 312,012 | | Edukačné publikácie | 0.00 | 0.00 | 0 | 2,270 |
| 1 | 1P02 | 312,012 | | Edukačné publikácie DPH | 0.00 | 0.00 | 0 | 227 |
| 1 | 11UA | 312,012 | | Špecifiká pre odídencom z Ukrajiny | 0.00 | 0.00 | 0 | 800 |
| 1 | 111 | 312,008 | | Transfery z NSK | 0.00 | 0.00 | 0 | 0 |
| 1 | 71 | 314 | | Transfer od ostatných subjektov - finančný | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 312,001 | 6 | Granty | 0.00 | 0.00 | 0 | 0 |

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|-------------|--------------------------|------------|---|--|-----------------|-----------------|----------|----------|
| 4 | Kapitálové príjmy | | | | 48500.00 | 53586.71 | 0 | 0 |
| Druh | Zdroj | 230 | | Predaj majetku | 3500.00 | 2980.50 | 0 | 0 |
| 2 | 43 | 233,001 | | Príjem z predaja pozemkov | 0.00 | 2980.50 | 0 | 0 |
| | | | | | 3500.00 | 0.00 | 0 | 0 |
| Druh | Zdroj | 320 | | Kapitálové granty a transfery | 45000.00 | 50606.21 | 0 | 0 |
| 2 | 111 | 322,001 | 3 | Rekonštrukcia hasičskej zbrojnice | 30000.00 | 0.00 | 0 | 0 |
| 2 | 111 | 322,001 | 2 | Kanalizácia I. Etapa II etapa | 0.00 | 0.00 | 0 | 0 |
| 2 | 1AA1 | 322,001 | | Biologicko chemická učebňa EFRR | 0.00 | 0.00 | 0 | 0 |
| 2 | 1AA2 | 322,001 | | Biologicko chemická učebňa ŠR | 0.00 | 0.00 | 0 | 0 |
| 2 | 3AA1 | 322,001 | | Biologicko chemická učebňa EFRR | 0.00 | 45279.25 | 0 | 0 |
| 2 | 3AA2 | 322,001 | | Biologicko chemická učebňa ŠR | 0.00 | 5326.96 | 0 | 0 |
| 2 | 111 | 322,001 | | Obstaranie biologicko chemickej učebne Z | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 322,001 | 5 | Detské ihrisko | 0.00 | 0.00 | 0 | 0 |
| 2 | 11O9 | 322,001 | | Vybudovanie WIFI siete | 15000.00 | 0.00 | 0 | 0 |
| 2 | 111 | 322,001 | 4 | Spracovanie územného plánu | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 322,001 | 1 | Grant Raiffeisen banka | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 322,002 | 2 | Dotácia na 2 x 12 b. j. MDVRR SR | 0.00 | 0.00 | 0 | 0 |

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| 5 | Príjmové finančné operácie | | | | 114546.72 | 96116.62 | 47,500 | 342,840 |
| Druh | Zdroj | 450 | | Zostatka a prevody prostriedkov | 15795.95 | 6644.34 | 9,000 | 9,000 |
| 3 | 131L | 453 | 1 | Zostatok prostriedkov z predch. rokov | 8196.40 | 5766.34 | 2,000 | 2,000 |
| 3 | 46 | 453 | 2 | Prevod prostriedkov z fondu obce - bytovky | 7599.55 | 878.00 | 7,000 | 7,000 |
| Druh | Zdroj | 454 | | Prevod prostriedkov z rezervného fondu | 68509.77 | 89472.28 | 38,500 | 333,840 |
| 3 | 46 | 454,001 | | prevod prostriedkov z rez.fondu | 36460.96 | 0.00 | 0 | 333,840 |
| 3 | 46 | 454,002 | | Fond obce - reprezentovanie obce | 0.00 | 0.00 | 0 | 0 |
| 3 | 46 | 454,002 | 1 | Fond rozvoja obce | 32048.81 | 89472.28 | 38,500 | 0 |
| Druh | Zdroj | 510 | | Úvery, pôžičky a návratné finan. výpomoci | 30241.00 | 0.00 | 0 | 0 |
| 3 | 52 | 513,002 | | Prijatý BÚ ŠFRB dlhodobý 2 x 12 b. j. | 0.00 | 0.00 | 0 | 0 |
| 3 | 52 | 513,002 | 1 | Dlhodobý úver - nákup nehnuteľnosti | 0.00 | 0.00 | 0 | 0 |

| | | | | | | | | |
|---|----|---------|--|--|----------|------|---|---|
| 3 | 20 | 514,002 | | Dlhodobý - NFV 2020 | 30241.00 | 0.00 | 0 | 0 |
| | | Zdroje | | Iné prij.finanč.operácie okrem vkladov do za | 0.00 | 0.00 | 0 | 0 |
| | | | | | | | | |

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|--|-------------------|-------------------|------------------|------------------|
| Bežné príjmy | 1467027.88 | 1508377.67 | 1,463,603 | 1,547,793 |
| Kapitálové príjmy | 48500.00 | 53586.71 | 0 | 0 |
| Príjmové finančné operácie | 114546.72 | 96116.62 | 47,500 | 342,840 |
| Vlastné príjmy RO s právnou subjektivitou | 0.00 | 0.00 | 0 | 0 |
| Rozpočtové príjmy spolu | 1630074.60 | 1658081.00 | 1,511,103 | 1,890,633 |

46 - fond opráv bytovky

46 - rezervný fond

| | | |
|---------------|---------------|---------------|
| Rozpočet 2023 | Rozpočet 2024 | Rozpočet 2025 |
|---------------|---------------|---------------|

| | | |
|----------------|----------------|----------------|
| 819,570 | 835,070 | 835,070 |
| 760,720 | 758,350 | 758,350 |
| 696,000 | 696,000 | 696,000 |
| 45,920 | 43,550 | 43,550 |
| 18,500 | 18,500 | 18,500 |
| 300 | 300 | 300 |
| | | |
| 58,850 | 76,720 | 76,720 |
| 850 | 850 | 850 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 58,000 | 75,870 | 75,870 |
| 0 | 0 | 0 |

| | | |
|----------------|----------------|----------------|
| 234,755 | 232,955 | 232,955 |
| 93,290 | 93,290 | 93,290 |
| 110 | 110 | 110 |
| 0 | 0 | 0 |
| 1,820 | 1,820 | 1,820 |
| 34,000 | 34,000 | 34,000 |
| 39,000 | 39,000 | 39,000 |
| 2,000 | 2,000 | 2,000 |
| 2,400 | 2,400 | 2,400 |
| 50 | 50 | 50 |
| 13,210 | 13,210 | 13,210 |
| 650 | 650 | 650 |
| 0 | 0 | 0 |
| 50 | 50 | 50 |

| | | |
|----------------|----------------|----------------|
| 133,930 | 132,130 | 132,130 |
| 8,000 | 6,200 | 6,200 |
| 1,500 | 1,500 | 1,500 |
| 20 | 20 | 20 |
| 4,500 | 4,500 | 4,500 |
| 0 | 0 | 0 |
| 150 | 150 | 150 |
| 9,600 | 9,600 | 9,600 |
| 2,460 | 2,460 | 2,460 |
| 250 | 250 | 250 |
| 60 | 60 | 60 |
| 4,300 | 4,300 | 4,300 |
| 2,520 | 2,520 | 2,520 |
| 0 | 0 | 0 |
| 1,800 | 1,800 | 1,800 |
| 480 | 480 | 480 |
| 20 | 20 | 20 |
| 7,000 | 7,000 | 7,000 |
| 7,000 | 7,000 | 7,000 |
| 37,000 | 37,000 | 37,000 |
| 2,000 | 2,000 | 2,000 |
| 4,000 | 4,000 | 4,000 |
| 0 | 0 | 0 |
| 41,220 | 41,220 | 41,220 |
| 50 | 50 | 50 |
| | | |
| 610 | 610 | 610 |
| 500 | 500 | 500 |

| | | |
|--------------|--------------|--------------|
| 110 | 110 | 110 |
| | | |
| 6,925 | 6,925 | 6,925 |
| 0 | 0 | 0 |
| 400 | 400 | 400 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 6,525 | 6,525 | 6,525 |
| 0 | 0 | 0 |

| | | |
|----------------|----------------|----------------|
| 530,975 | 528,975 | 528,975 |
| 530,975 | 528,975 | 528,975 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 2,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 8,820 | 8,820 | 8,820 |
| 480 | 480 | 480 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 494,000 | 494,000 | 494,000 |
| 4,750 | 4,750 | 4,750 |
| 650 | 650 | 650 |
| 20,000 | 20,000 | 20,000 |
| 200 | 200 | 200 |
| 75 | 75 | 75 |
| 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 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|----------------|---------------|---------------|
| 180,700 | 67,200 | 67,200 |
| 9,000 | 9,000 | 9,000 |
| 2,000 | 2,000 | 2,000 |
| 7,000 | 7,000 | 7,000 |
| | | |
| 171,700 | 58,200 | 58,200 |
| 171,700 | 58,200 | 58,200 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|---|---|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |

| | | |
|-----------|-----------|-----------|
| 1,585,300 | 1,597,000 | 1,597,000 |
| 0 | 0 | 0 |
| 180,700 | 67,200 | 67,200 |
| 0 | 0 | 0 |
| 1,766,000 | 1,664,200 | 1,664,200 |

ROZPOČET OBCE ALEKŠINCE NA ROKY 2023 - 2025

| VÝDAVKY | Skutočné plnenie 2020 | Skutočné plnenie 2021 | Rozpočet 2022 | Očakávaná skutočnosť 2022 |
|---------|-----------------------|-----------------------|---------------|---------------------------|
|---------|-----------------------|-----------------------|---------------|---------------------------|

| Bežné výdavky | 1213068.24 | 1288968.23 | 1,376,434 | 1,477,924 |
|---------------|------------|------------|-----------|-----------|
|---------------|------------|------------|-----------|-----------|

| Program | 1. Plánovanie, manažment a kontrola | | | 41657.18 | 45069.27 | 57,136 | 56,410 |
|---------|-------------------------------------|----------------|--|----------|----------|--------|--------|
| 1.1. | Manažment obce | | | 17963.34 | 22347.95 | 28,966 | 27,170 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 17963.34 | 22347.95 | 28,966 | 27,170 |
| 1 | 41 | 611 | Plat a odvody hlavného kontrolóra | 5265.56 | 7016.03 | 7,500 | 7,500 |
| 1 | 41 | 615 | Odmena kontrolór | 0.00 | 0.00 | 0 | 660 |
| 1 | 41 | 633,016 | Reprezentačné | 2276.71 | 3390.23 | 9,500 | 9,500 |
| 1 | 41 | 637,004 | Spoločný stavebný úrad - z rozpočtu obce | 3959.80 | 7555.69 | 7,556 | 5,100 |
| 1 | 41 | 637,004 | 1 Všeobecné služby - personálny audit | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,005 | Špeciálne služby - audit | 1800.00 | 1800.00 | 1,800 | 1,800 |
| 1 | 41 | 637,005 | 1 Špeciálne služby | 4346.00 | 1866.00 | 1,710 | 1,710 |
| 1 | 41 | 637,011 | Štúdie, expertízy, posudky | 0.00 | 720.00 | 800 | 800 |
| 1 | 41 | 637,011 | 1 PHSR | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,031 | Pokuty a penále | 315.27 | 0.00 | 100 | 100 |
| 1.2. | Členstvo v združeniach | | | 3352.60 | 2983.68 | 3,200 | 4,200 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 3352.60 | 2983.68 | 3,200 | 4,200 |
| 1 | 41 | 642,006 | Členské príspevky | 3352.60 | 2983.68 | 3,200 | 4,200 |
| 1.3. | Poslanci | | | 865.86 | 1008.45 | 3,100 | 3,100 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 865.86 | 1008.45 | 3,100 | 3,100 |
| 1 | 41 | 637, 621, 623, | Odmeny, príspevky a odvody poslancom | 865.86 | 1008.45 | 3,000 | 3,000 |
| 1 | 41 | 633,006 | Všeobecný materiál | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,001 | Školenia, kurzy, semináre | 0.00 | 0.00 | 100 | 100 |
| 1.4. | Finančná a rozpočtová politika | | | 19475.38 | 18729.19 | 21,870 | 21,940 |
| Dru | Zdroje | 01.1.2. | Finančná a rozpočtová oblasť | 19475.38 | 18729.19 | 21,870 | 21,940 |
| 1 | 41 | 637,012 | Poplatky a odvody | 1043.15 | 1239.23 | 1,230 | 1,300 |
| 1 | 41 | 651,002 | Splácanie úrokov - nákup nehnuteľnosti | 1853.91 | 1644.12 | 2,000 | 2,000 |
| 1 | 41 | 651,003 | Splácanie úrokov 15 b.j. | 6105.25 | 5751.04 | 6,300 | 6,300 |
| 1 | 41 | 651,003 | 1 Splácanie úrokov 9+6 b.j. | 3015.53 | 2854.98 | 3,500 | 3,500 |
| 1 | 41 | 651,003 | 2 Splácanie úrokov ŠFRB 2 x 12 b. j. | 7457.54 | 7239.82 | 8,840 | 8,840 |

| Program | 2. Propagácia a marketing | | | 1469.67 | 3349.24 | 4,560 | 4,100 |
|---------|---------------------------|---------|--|---------|---------|-------|-------|
| 2.1. | Propagácia a marketing | | | 1469.67 | 3349.24 | 4,560 | 4,100 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 1469.67 | 3349.24 | 4,560 | 4,100 |
| 1 | 41 | 633,009 | Knihy, noviny | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,003 | Tlač novín | 0.00 | 1869.48 | 1,700 | 1,200 |
| 1 | 41 | 637,003 | 1 Propagácia, reklama a inzercia | 0.00 | 0.00 | 400 | 400 |
| 1 | 46 | 637,004 | všeobecné služby - tlačenie publikácií a distribúcia | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,027 | Dohody o vykonaní práce | 0.00 | 0.00 | 1,000 | 1,000 |
| 1 | 41 | 632,004 | Web stránka | 1469.67 | 1479.76 | 1,460 | 1,500 |

| Program | 3. Služby občanom | | | 14927.39 | 11458.94 | 13,919 | 13,919 |
|---------|---|---------|---|----------|----------|--------|--------|
| 3.1. | Cintorínske služby | | | 991.81 | 798.97 | 1,800 | 1,800 |
| Dru | Zdroje | 06.2.0. | Rozvoj obcí - Náboženské a iné spoloč. sl. - cintorín | 991.81 | 798.97 | 1,800 | 1,800 |
| 1 | 41 | 632,001 | Elektrická energia - cintorín | 844.23 | 638.89 | 900 | 900 |
| 1 | 41 | 633,006 | Všeobecný materiál | 7.00 | 0.00 | 700 | 700 |
| 1 | 41 | 637,004 | Výpil stromov na cintoríne | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,004 | 1 Cintorín chodník externý manažment | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 633,013 | Cintorín portál | 140.58 | 160.08 | 200 | 200 |
| 3.2. | Preventívna ochrana pred požiarmi a povodňami | | | 7405.17 | 5920.25 | 6,756 | 6,756 |
| Dru | Zdroje | 02.2.0. | Civilná ochrana obyvateľstva | 279.97 | 300.72 | 301 | 301 |
| 1 | 111 | 637,027 | COO - Dohody o vykonaní práce | 279.97 | 300.72 | 301 | 301 |

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|----------------------------|---------------|----------------|--|----------------|----------------|--------------|--------------|
| Dru | Zdroje | 03.2.0. | Ochrana pred požiarmi | 7125.20 | 5619.53 | 6,455 | 6,455 |
| 1 | 41 | 633,004 | Požiarna ochrana technických prístrojov | 0.00 | 0.00 | 100 | 100 |
| 1 | 41 | 633,010 | Oblečenie hasiči | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 635,004 | Údržba hasiacich prístrojov | 486.66 | 802.62 | 1055 | 1055 |
| 1 | 41 | 637,004 | Všeobecné služby - požiarna ochrana | 650.00 | 650.00 | 800 | 800 |
| 1 | 41 | 637,027 | Dohody o vykonaní práce | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 633,006 | Dobrovoľný hasičský zbor | 1988.54 | 1166.91 | 1500 | 1500 |
| 1 | 41 | 637,005 | Hasičská zbrojnica - špeciálne služby | 1000.00 | 0.00 | 0 | 0 |
| 1 | 111 | 633,006 | Dobrovoľný hasičský zbor - dotácia zo ŠR | 3000.00 | 3000.00 | 3,000 | 3,000 |
| | | | | | | | |
| | | | | | | | |
| 3.3. Služby matriky | | | | 4613.23 | 4739.72 | 4,663 | 4,663 |
| Dru | Zdroje | 01.3.3. | Iné všeobecné služby - Služby matriky | 4613.23 | 4739.72 | 4,663 | 4,663 |
| 1 | 111 | 611,621,625 | Plat, odmeny a odvody | 3956.61 | 3354.17 | 3,743 | 3,743 |
| 1 | 111 | 616 | Register obyvateľstva dotácia | 586.75 | 587.97 | 620 | 620 |
| 1 | 111 | 632,001 | Energie | 0.00 | 500.00 | 0 | 0 |
| 1 | 111 | 632,003 | Poštové služby a telekomunikačné služby | 0.00 | 100.00 | 0 | 0 |
| 1 | 111 | 633,006 | Všeobecný materiál | 0.00 | 98.00 | 0 | 0 |
| 1 | 111 | 633,013 | Softvér | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 634,006 | Pracovné odevy, obuv a pracovné pomôcky | 69.87 | 99.58 | 100 | 100 |
| 1 | 111 | 637,001 | Školenia | 0.00 | 0.00 | 200 | 200 |
| | | | | | | | |
| 3.4. Obecný rozhlas | | | | 1917.18 | 0.00 | 700 | 700 |
| Dru | Zdroje | 08.3.0. | Vysielacie a vydavateľské služby | 1917.18 | 0.00 | 700 | 700 |
| 1 | 41 | 633,006 | Všeobecný materiál - reproduktory | 1214.14 | 0.00 | 250 | 250 |
| 1 | 41 | 635,006 | Údržba miestneho rozhlasu | 38.64 | 0.00 | 200 | 200 |
| 1 | 41 | 637,004 | Všeobecné služby | 664.40 | 0.00 | 250 | 250 |
| | | | | | | | |

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|--------------------------------------|---------------|----------------|---|-----------------|-----------------|---------------|---------------|
| Program 4. Verejné osvetlenie | | | | 10230.09 | 12682.05 | 15,600 | 15,600 |
| 4.1. Verejné osvetlenie | | | | 10230.09 | 12682.05 | 15,600 | 15,600 |
| Dru | Zdroje | 06.4.0. | Verejné osvetlenie | 10230.09 | 12682.05 | 15,600 | 15,600 |
| 1 | 41 | 632,001 | Energie z rozpočtu obce | 9136.65 | 8330.75 | 14,000 | 14,000 |
| 1 | 41 | 633,006 | Materiálové výdavky + vianočné osvetlenie | 720.70 | 4164.74 | 1,000 | 1,000 |
| 1 | 41 | 635,006 | Údržba verejného osvetlenia | 372.74 | 186.56 | 600 | 600 |
| 1 | 41 | 637,027 | Dohody o vykonaní práce | 0.00 | 0.00 | 0 | 0 |
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|---|---------------|----------------|---|-----------------|-----------------|---------------|---------------|
| Program 5. Odpadové hospodárstvo | | | | 50713.97 | 80997.20 | 80,300 | 79,300 |
| 5.1. Zber a likvidácia priestranstvá | | | | 49149.33 | 79972.80 | 80,000 | 79,000 |
| Dru | Zdroje | 05.1.0. | Nakladanie s odpadmi | 49149.33 | 79972.80 | 80,000 | 79,000 |
| 1 | 41 | 633,006 | Všeobecný materiál + odp. nádoby | 3417.18 | 2073.07 | 3,000 | 3,000 |
| 1 | 111 | 633,006 | Všeobecné nádoby - refundácia BRKO | 0.00 | 2573.93 | 0 | 0 |
| 1 | 41 | 637,012 | Poplatok za nakladanie s odpadmi | 20977.26 | 50000.00 | 62,000 | 62,000 |
| 1 | 46 | 637,012 | 1 Poplatok za nakladanie s odpadmi | 24754.89 | 10799.81 | 0 | 0 |
| 1 | 41 | 637,012 | 1 Poplatky a odvody Kanalizácia | 0.00 | 0.00 | 0 | 14,000 |
| 1 | 46 | 637,012 | 1 Poplatky a odvody Kanalizácia | 0.00 | 14525.99 | 15,000 | 0 |
| 1 | 41 | 642,006 | Vstup do Ponitrianskeho zdruzenia | 0.00 | 0.00 | 0 | 0 |
| | | | | | | | |
| 5.2. Separovaný zber | | | | 76.80 | 192.60 | 300 | 300 |
| Dru | Zdroje | 05.1.0. | Nakladanie s odpadmi - separovaný zber | 76.80 | 192.60 | 300 | 300 |
| 1 | 41 | 633,006 | Separovaný zber - materiál | 76.80 | 192.60 | 300 | 300 |
| | | | | | | | |
| 5.3. Nakladanie s odpadovými vodami | | | | 1487.84 | 831.80 | 0 | 0 |
| Dru | Zdroje | 05.2.0. | Nakladanie s odpadovými vodami | 1487.84 | 831.80 | 0 | 0 |
| 1 | 41 | 632,001 | 2 Energie Prečerpávačka Hlavná č.111 | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 632,001 | 3 Energie Prečerpávačka | 0.00 | 831.80 | 0 | 0 |
| 1 | 41 | 637,004 | Kanalizácia monitoring | 225.44 | 0.00 | 0 | 0 |
| 1 | 46 | 637,004 | Kanalizácia monitoring | 1262.40 | 0.00 | 0 | 0 |

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|---|---------------|----------------|---|----------------|-----------------|--------------|--------------|
| Program 6. Komunikácia a verejné priestranstvá | | | | 6484.64 | 10425.51 | 5,185 | 8,185 |
| 6.1. Komunikácie a verejné priestranstvá | | | | 6484.64 | 10425.51 | 5,185 | 8,185 |
| Dru | Zdroje | 04.5.1. | Cestná doprava | 6124.64 | 10425.51 | 5,185 | 8,185 |
| 1 | 111 | 611 | Čerpanie transf. poz. komunikácie | 72.36 | 72.10 | 85 | 85 |
| 1 | 41 | 633,006 | Všeobecný materiál | 1372.56 | 1819.18 | 5,000 | 5,000 |
| 1 | 46 | 633,006 | Informatívne smerové značky | 0.00 | 5223.55 | 0 | 0 |
| 1 | 41 | 635,006 | Rutinná a štand. údržba ciest a chodníkov | 765.12 | 0.00 | 0 | 3,000 |

| | | | | | | | | |
|------------|---------------|----------------|--|---|---------------|-------------|----------|----------|
| 1 | 46 | 635,006 | | Rutinná a štand. údržba ciest a chodníkov | 0.00 | 3310.68 | 0 | 0 |
| 1 | 111 | 637,004 | | Úpravy po záplavách ŠR | 3864.60 | 0.00 | 0 | 0 |
| 1 | 41 | 637,004 | | Odchyt psov | 50.00 | 0.00 | 100 | 100 |
| Dru | Zdroje | 03.6.0. | | Verejný poriadok a bezpečnosť | 360.00 | 0.00 | 0 | 0 |
| 1 | 41 | 633,006 | | Kamerový systém | 360.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,002 | | Kamerový systém VO | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 06.2.0. | | Rozvoj obcí | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 637,002 | | Úprava verejných priestranstiev - verejné ob. | 0.00 | 0.00 | 0 | 0 |

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| Program 7. Vzdelávanie | | | | | 726084.11 | 775507.57 | 758,269 | 802,554 |
| 7.1. Predškolská výchova s bežnou starostlivosťou | | | | | 88165.00 | 112655.00 | 118,305 | 138,765 |
| | | 09.1.1.1. | | Predprimárne vzdelávanie - MŠ | 88165.00 | 112655.00 | 118,305 | 138,765 |
| | | | | Transfer pre MŠ - orig. kompeten. | 72899.47 | 94500.00 | 115,005 | 135,465 |
| | | | | Výdavky hradené z príjmov | 2065.00 | 2650.00 | 3,300 | 3,300 |
| | | | | Transfer pre MŠ - nová trieda | 0.00 | 15505.00 | 0 | 0 |
| 1 | 1AC1 | 611.00 | | Transfer pre MŠ ESF | 11220.45 | 0.00 | 0 | 0 |
| 1 | 1AC2 | 611 | | Transfer pre MŠ ŠR | 1980.08 | 0.00 | 0 | 0 |
| 7.2. Školská jedáleň | | | | | 61141.42 | 64547.14 | 69,560 | 76,440 |
| | | 09.6.0. | | Vedľajšie služby v školstve - ŠJ | 61141.42 | 64547.14 | 69,560 | 76,440 |
| | | | | Transfer pre škol. jedáleň - orig. kompeten. | 55440.00 | 60000.00 | 61,060 | 67,940 |
| | | | | Výdavky hradené z príjmov | 5701.42 | 4547.14 | 8,500 | 8,500 |
| 7.3. Školský klub detí | | | | | 28010.00 | 33645.00 | 34,404 | 38,052 |
| | | 09.5.0. | | Vzdelávanie nedefinované podľa úrovne - ŠKD | 28010.00 | 33645.00 | 34,404 | 38,052 |
| | | | | Transfer pre školský klub - orig. kompeten. | 26520.00 | 32560.00 | 32,604 | 36,252 |
| | | | | Výdavky hradené z príjmov | 1490.00 | 1085.00 | 1,800 | 1,800 |
| 7.4. Základná škola s právnou subjektivitou | | | | | 548767.69 | 564660.43 | 536,000 | 549,297 |
| | | 09.1.2.1. | | Primárne vzdelávanie - ZŠ | 548767.69 | 564660.43 | 536,000 | 549,297 |
| | 111 | | | Dotácia z OÚ - normatíva | 486478.00 | 530321.00 | 484,000 | 494,000 |
| | 11UA | | | Špecifická pre odíedencov z Ukrajiny | 0.00 | 0.00 | 0 | 800 |
| 1 | 1P01 | 312,012 | | Edukačné publikácie | 0.00 | 0.00 | 0 | 2,270 |
| 1 | 1P02 | 312,012 | | Edukačné publikácie DPH | 0.00 | 0.00 | 0 | 227 |
| | 111 | | | Dotácia z OÚ - nenormatíva | 11799.00 | 0.00 | 0 | 0 |
| | 111 | | | Dotácia z ÚPSVR - strava MŠ, ZŠ | 23601.60 | 11477.60 | 20,000 | 20,000 |
| | 41 | 633,006 | | Výmena osvetlenia budovy ZŠ | 2322.36 | 0.00 | 0 | 0 |
| | 131M | | | Zostatok prostriedkov z predch. rokov | 0.00 | 0.00 | 2,000 | 2,000 |
| 1 | 1AA2 | 621.625 | | Bio/chem. u. Projektový manažér odvodny ŠR | 262.77 | 0.00 | 0 | 0 |
| 1 | 1AA2 | 637,027 | | Bio/chem. u. Projektový manažér dohoda ŠR | 656.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,027 | | Bio/chem. u. Projektový manažér | 0.00 | 394.96 | 0 | 0 |
| 1 | 41 | 633,004 | | Informovanie a komunikácia Bio/chem. učebňa | 0.00 | 0.00 | 0 | 0 |
| | 72f | 633,011 | | Poplatky a platby za predaj výrobkov a služieb | 23647.96 | 22466.87 | 30000 | 30000 |

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|--------------------------------------|---------------|----------------|---|--|----------------|-----------------|---------------|---------------|
| Program 8. Šport | | | | | 9744.10 | 15087.25 | 18,400 | 23,530 |
| 8.1. Podpora športovým klubom | | | | | 9744.10 | 14991.55 | 18,300 | 23,430 |
| Dru | Zdroje | 08.1.0. | | Rekreačné a športové služby | 9306.42 | 14514.43 | 17,200 | 22,330 |
| 1 | 41 | 632,001 | 1 | Elektrická energia - kabíny TJ | 1499.08 | 1215.02 | 2,900 | 2,900 |
| 1 | 41 | 632,001 | 2 | Plyn - kabíny TJ | 1807.34 | 1108.61 | 2,300 | 2,300 |
| 1 | 41 | 633,006 | | Všeobecný materiál TJ kabíny | 0.00 | 190.80 | 0 | 200 |
| 1 | 41 | 642,002 | 1 | Transfer MFK Alekšince - muži | 3000.00 | 6000.00 | 6,000 | 6,000 |
| 1 | 41 | 642,002 | 2 | Transfer MFK Alekšince - dorast, žiaci | 2000.00 | 4000.00 | 4,000 | 4,000 |
| 1 | 41 | 642,002 | 3 | Transfer MFK Alekšince - žiaci | 1000.00 | 2000.00 | 2,000 | 2,000 |
| 1 | 46 | 637,027 | | Dohoda o vykonaní práce - kosenie | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,027 | | Dohoda o vykonaní práce - kosenie | 0.00 | 0.00 | 0 | 4,930 |
| Dru | Zdroje | 04.2.3. | | Rybné hospodárstvo a poľovníctvo | 437.68 | 477.12 | 1,000 | 1,000 |
| 1 | 41 | 632,001 | | Plyn poľovnícka chata | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 632,001 | | Energia poľovnícka chata | 437.68 | 477.12 | 1,000 | 1,000 |
| 1 | 41 | 635,006 | 1 | MKK údržba areálu | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 08.1.0. | | Rekreačné a športové služby | 0.00 | 0.00 | 100 | 100 |
| 1 | 41 | 633,006 | | Exteriérový stolnotenis. stôl + úprava okolia | 0.00 | 0.00 | 100 | 100 |
| 8.2. Športový areál | | | | | 0.00 | 95.70 | 100 | 100 |
| Dru | Zdroje | 08.1.0. | | Rekreačné a športové služby | 0.00 | 95.70 | 100 | 100 |
| 1 | 41 | 635,006 | | Údržba umelého ihriska | 0.00 | 95.70 | 100 | 100 |
| 1 | 111 | 635,006 | | Výmena umelého trávniku na MI - dotácia | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 635,006 | | Výmena umelého trávniku na MI - vlastné zdroje | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 637,004 | | Čerpanie dotácie z NSK | 0.00 | 0.00 | 0 | 0 |

| Program 9. Kultúra | | | | 8577.63 | 6522.69 | 12,150 | 13,150 |
|---|--------|---------|--|----------------|----------------|--------------|--------------|
| 9.1. Knižnica | | | | 0.00 | 0.00 | 50 | 50 |
| Dru | Zdroje | 08.2.0. | Kultúrne služby | 0.00 | 0.00 | 50 | 50 |
| 1 | 41 | 633,009 | Knihy do knižnice | 0.00 | 0.00 | 50 | 50 |
| 9.2. Kultúrny podujatia | | | | 1692.40 | 1779.80 | 2,800 | 3,800 |
| Dru | Zdroje | 08.2.0. | Kultúrne služby | 1692.40 | 1779.80 | 2,800 | 3,800 |
| 1 | 41 | 633,006 | Všeobecný materiál - kultúrne akcie | 756.24 | 1779.80 | 2,500 | 3,500 |
| 1 | 41 | 637,003 | Propagácia, reklama, inzercia | 0.00 | 0.00 | 300 | 300 |
| 1 | 111 | 637,004 | Dotácia z NSK | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,027 | Odmeny zamest.mimoprac.p.-kult. referent | 436.16 | 0.00 | 0 | 0 |
| 1 | 71 | 633,001 | Transfer kultúrne akcie | 500.00 | 0.00 | 0 | 0 |
| 9.3. Kultúrny dom | | | | 4350.57 | 1682.73 | 5,100 | 5,100 |
| Dru | Zdroje | 08.2.0. | Kultúrne služby | 4350.57 | 1682.73 | 5,100 | 5,100 |
| 1 | 41 | 632,001 | Elektrická energia - kultúrny dom | 2980.88 | 1311.04 | 3,000 | 3,000 |
| 1 | 41 | 633,001 | 1 Interiérové vybavenie | 528.60 | 0.00 | 600 | 600 |
| 1 | 41 | 633,006 | Všeobecný materiál - kultúrny dom | 784.87 | 371.69 | 900 | 900 |
| 1 | 41 | 635,006 | 1 Údržba kultúrneho domu | 56.22 | 0.00 | 600 | 600 |
| 9.4. Podpora kultúrnej činnosti OZ a spolkov | | | | 2534.66 | 3060.16 | 4,200 | 4,200 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 2,535 | 3,060 | 4,200 | 4,200 |
| 1 | 41 | 642,002 | 1 KLUB ČSLA | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 642,002 | 2 StvorAI | 384.66 | 1260.16 | 1,500 | 1,500 |
| 1 | 41 | 642,002 | 3 Miestny kynologický klub Alekšince | 950.00 | 1000.00 | 1,000 | 1,000 |
| 1 | 41 | 642,002 | 4 Klub záhradkárov | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 642,002 | 5 ZO SZCH | 600.00 | 500.00 | 500 | 500 |
| 1 | 41 | 642,002 | 7 Poľovnícke združenie | 0.00 | 0.00 | 600 | 600 |
| 1 | 41 | 642,002 | 8 Červený kríž | 0.00 | 0.00 | 300 | 300 |
| 1 | 41 | 642,002 | 9 ČIN-ČIN (Klub záhradkárov, posilňovňa) | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 642,002 | A MX BULL Akademy | 600.00 | 300.00 | 300 | 300 |

| Program 10. Prostredie pre život | | | | 42604.31 | 36565.97 | 46,129 | 51,520 |
|----------------------------------|--------|---------|---|-----------------|-----------------|---------------|---------------|
| 10.1. Verejná zeleň | | | | 4507.38 | 4067.62 | 4,460 | 5,160 |
| Dru | Zdroje | 05.4.0. | Ochrana prírody a krajiny | 4507.38 | 4067.62 | 4,460 | 5,160 |
| 1 | 111 | 611 | Čerpanie transf. živ. prostredie | 159.12 | 163.56 | 160 | 160 |
| 1 | 41 | 633,006 | Všeobecný materiál + zeleň | 125.73 | 2137.51 | 2,000 | 2,700 |
| 1 | 41 | 633,006 | 1 Výsadba zelene svah vlastné BB | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 633,006 | 2 Výsadba zelene svah z BB envirofond | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 633,015 | Pohonné látky do kosačky | 791.82 | 1046.40 | 1,300 | 1,300 |
| 1 | 41 | 637,004 | Výsadba zelene | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 635,004 | 1 Údržba kosačiek | 630.71 | 720.15 | 1,000 | 1,000 |
| 1 | 46 | 637,004 | Ošetrovanie stromov | 2800.00 | 0.00 | 0 | 0 |
| 10.2. Verejný vodovod | | | | 38096.93 | 32498.35 | 41,669 | 46,360 |
| Dru | Zdroje | 06.3.0. | Zásobovanie vodou | 38096.93 | 32498.35 | 41,669 | 46,360 |
| 1 | 41 | 633,006 | Materiálové výdavky | 0.00 | 0.00 | 500 | 500 |
| 1 | 41 | 633,006 | 1 Nákup vody obec | 0.00 | 1804.00 | 2,000 | 500 |
| 1 | 41 | 632,001 | Energie | 8584.55 | 7413.74 | 9,500 | 12,000 |
| 1 | 41 | 632,001 | 1 Energia Lahne studňa | 1.39 | 586.09 | 1,700 | 2,000 |
| 1 | 41 | 633,006 | Vodomery | 7951.00 | 7491.00 | 7,500 | 7,500 |
| 1 | 41 | 635,004 | 1 Rutinná a štand. údržba strojov a zariadení | 1360.90 | 87.79 | 1,000 | 1,800 |
| 1 | 41 | 635,004 | Údržba a obnova verejného vodovodu | 13666.18 | 8439.74 | 12,000 | 12,000 |
| 1 | 41 | 637,002 | V.O.HG 2 nový vodný zdroj | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,011 | Rozbory vody | 3468.43 | 2303.44 | 2,500 | 6,000 |
| 1 | 41 | 637,012 | Poplatky a odvody | 2142.06 | 3318.90 | 3,319 | 2,410 |
| 1 | 41 | 637,027 | Dohody o vykonaní práce | 922.42 | 1053.65 | 1,650 | 1,650 |
| 1 | 41 | 637,005 | Elaborát fyz.chem.rozboru podz.vody | 0.00 | 0.00 | 0 | 0 |
| 10.3. Aktivačná činnosť | | | | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 04.1.2. | Všeobecná pracovná oblasť | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 611 | Tarifný plat - Eur. soc. fond | 0.00 | 0.00 | 0 | 0 |

| Program 11. Sociálne služby | | | | 4102.00 | 1199.20 | 5,900 | 17,400 |
|--------------------------------------|--------|---------|------------------------------|----------------|----------------|--------------|--------------|
| 11.1. Dotácie klubu dôchodcov | | | | 1000.00 | 1000.00 | 1,000 | 1,000 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 1000.00 | 1000.00 | 1,000 | 1,000 |
| 1 | 41 | 642,002 | Dôchodcovia | 1000.00 | 1000.00 | 1,000 | 1,000 |

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| 11.2. Školské potreby | | | | 199.20 | 199.20 | 300 | 300 |
| Dru | Zdroje | 10.7.0. | Sociálna pomoc občanom v hmotnej a soc. núdz | 199.20 | 199.20 | 300 | 300 |
| 1 | 111 | 633,006 | Učebné pomôcky | 199.20 | 199.20 | 300 | 300 |
| 11.3. Ostatné soc. služby | | | | 2902.80 | 0.00 | 4,600 | 16,100 |
| Dru | Zdroje | 10.2.0. | Staroba | 2902.80 | 0.00 | 4,000 | 5,500 |
| 1 | 1AC1 | 637,014 | Stravovanie - Eur. soc. fond | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,014 | 1 Stravovanie - vlastné príjmy | 2902.80 | 0.00 | 4,000 | 4,000 |
| 1 | 41 | 637,005 | Poplatok sociálnemu zariadeniu | 0.00 | 0.00 | 0 | 1,500 |
| Dru | Zdroj | 10.7.0. | Sociálna pomoc obč. v hmotnej a soc. núdzi | 0.00 | 0.00 | 600 | 10,600 |
| 1 | 11UA | 642,014 | Príspevok ubytovanie odídcenci z Ukrajiny | 0.00 | 0.00 | 0 | 10,000 |
| 1 | 41 | 642,026 | 1 Bežné transfery na dávku v hmonej núdzi | 0.00 | 0.00 | 600 | 600 |
| 11.4. Hmotná núdza | | | | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 10.2.0. | Staroba | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 633,006 | Všeobecný materiál - pomoc občanom | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 642,026 | Opatrovateľský príspevok | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,005 | Poskytovanie soc.služieb | 0.00 | 0.00 | 0 | 0 |

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| Program 12. Administratíva | | | | 274777.05 | 281768.78 | 318,450 | 358,256 |
| 12.1. Výdavky verejnej správy | | | | 274777.05 | 281768.78 | 318,450 | 358,256 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 270926.33 | 277586.32 | 317,560 | 357,366 |
| 1 | 41 | 611 | Tarifný plat,zamestnanci | 48956.41 | 87349.85 | 88,000 | 88,000 |
| 1 | 20 | 611 | Tarifný plat,zamestnanci | 30241.00 | 0.00 | 0 | 0 |
| 1 | 41 | 611 | 1 Plat starostu | 32174.34 | 36766.09 | 40,000 | 40,000 |
| 1 | 41 | 612,001 | Osobné príplatky zamestnanci | 22360.93 | 22372.78 | 32,000 | 26,000 |
| 1 | 41 | 614 | 1 Mesačné odmeny | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 614 | Odmeny | 10058.00 | 2367.30 | 3,000 | 17,150 |
| 1 | 41 | 615 | 1 Osobné príplatky zamestnanci | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 615 | Odstupné | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 621,623,625,6 | Odvody | 53994.52 | 55749.08 | 60,500 | 62,000 |
| 1 | 41 | 631,001 | Tuzemské - cestovné náhrady | 0.00 | 0.00 | 200 | 200 |
| 1 | 41 | 632,001 | Energie | 2660.62 | 1035.05 | 4,200 | 6,000 |
| 1 | 41 | 632,001 | 1 Energie administratívna budova | 627.88 | 2019.91 | 2,170 | 2,500 |
| 1 | 41 | 632,001 | 2 Elektrická energia - MKK | 909.06 | 608.19 | 1,800 | 1,800 |
| 1 | 41 | 632,001 | 3 Elektrická energia - školský byt | 177.91 | 246.92 | 1,500 | 1,500 |
| 1 | 41 | 632,001 | 4 Elektrická energia - Co kryt | 3335.06 | 1918.73 | 4,200 | 4,500 |
| 1 | 41 | 632,001 | 5 Elektrická energia - Hasičská zbrojnica | 145.64 | 255.58 | 450 | 1,000 |
| 1 | 41 | 632,001 | 6 Plyn | 6749.72 | 4516.26 | 10,000 | 10,000 |
| 1 | 41 | 632,001 | 7 Plyn - školský byt | 292.49 | 181.82 | 600 | 600 |
| 1 | 41 | 632 00 | 8 Plyn - administratívna budova | 1456.63 | 1287.60 | 1,500 | 6,500 |
| 1 | 41 | 632,003 | Poštové služby | 4883.61 | 4599.22 | 6,500 | 3,500 |
| 1 | 41 | 632,005 | Telekomunikačné služby | 0.00 | 0.00 | 0 | 3,000 |
| 1 | 41 | 633,001 | Interiérového vybavenia | 0.00 | 3.50 | 200 | 2,000 |
| 1 | 41 | 633,002 | Výpočtová technika | 0.00 | 0.00 | 500 | 500 |
| 1 | 41 | 633,004 | Prevádzkové stroje a zariadenia | 1431.28 | 130.80 | 300 | 300 |
| 1 | 41 | 633,006 | Všeobecný materiál | 4455.38 | 2161.53 | 7,000 | 7,000 |
| 1 | 41 | 633,006 | 1 Všeobecný mat.-auto, traktor,mulčovač | 231.10 | 236.50 | 300 | 800 |
| 1 | 111 | 633,006 | 2 Všeobecný materiál - Covid 19 | 4303.77 | 18295.00 | 5,000 | 4,530 |
| 1 | 41 | 633,006 | 2 Všeobecný materiál - Covid 19 | 2341.82 | 0.00 | 0 | 0 |
| 1 | 41 | 633,009 | Knihy, časopisy, noviny, učebnice | 256.50 | 0.00 | 250 | 250 |
| 1 | 41 | 633,010 | Pracovné odevy | 349.60 | 204.70 | 300 | 400 |
| 1 | 41 | 633,011 | Nápuk pitnej vody | 369.18 | 0.00 | 0 | 0 |
| 1 | 41 | 633,013 | Softvér a licencie | 2218.05 | 1823.85 | 2,600 | 2,600 |
| 1 | 41 | 634,001 | Palivo, mazivá, oleje služ. Autom. | 1795.31 | 1588.51 | 2,500 | 2,500 |
| 1 | 41 | 634,001 | 1 Palivo, mazivá, oleje traktor | 748.00 | 870.07 | 1,600 | 1,600 |
| 1 | 41 | 634,003 | Poistné - PZP, Havarijné | 1546.63 | 735.11 | 1,600 | 1,600 |
| 1 | 41 | 634,004 | Prepravné a prenájom dopravných prostriedkov | 0.00 | 0.00 | 400 | 400 |
| 1 | 41 | 634,005 | Karty, známky, poplatky | 50.00 | 135.00 | 260 | 260 |
| 1 | 41 | 635,002 | Údržba výpočtovej techniky | 0.00 | 30.00 | 100 | 300 |
| 1 | 41 | 635,004 | Servis, údržba, opravy a výdavky služobných áuf | 2127.85 | 1585.52 | 1,600 | 1,600 |
| 1 | 41 | 635,004 | 1 Servis, údržba, opravy traktor,mulčovač | 1229.61 | 673.88 | 1,500 | 3,000 |
| 1 | 41 | 635,006 | Údržba budov, objektov | 135.36 | 88.30 | 400 | 400 |
| 1 | 41 | 635,009 | Údržba softvéru | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 636,001 | Nájomné budov | 842.34 | 843.37 | 1,200 | 1,200 |
| 1 | 41 | 637,001 | Školenia, kurzy, semináre, zamestnanci | 120.00 | 440.80 | 950 | 950 |
| 1 | 41 | 637,002 | V.O. energia, plyn, administratívna budova | 600.00 | 480.00 | 0 | 2,000 |
| 1 | 41 | 637,002 | 1 V.O. Wifi sieť | 487.50 | 0.00 | 0 | 0 |
| 1 | 41 | 637,002 | 1 V.O. pozemok koniaren | 0.00 | 0.00 | 0 | 1,200 |

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| 1 | 41 | 637,004 | | Všeobecné služby | 8731.34 | 12085.42 | 12,000 | 12,000 |
| 1 | 41 | 637,012 | | Poplatky a odvody | 1551.00 | 113.30 | 300 | 800 |
| 1 | 41 | 637,014 | | Stravovanie pracovníkov | 7200.00 | 7840.00 | 7,840 | 8,500 |
| 1 | 41 | 637,015 | 1 | Poistné | 4790.09 | 5396.78 | 5,400 | 5,400 |
| 1 | 41 | 637,016 | | Príděl do sociálneho fondu | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,027 | | Dohody o vykonaní práce | 650.00 | 550.00 | 1,500 | 1,500 |
| 1 | 41 | 637,027 | 1 | Odmeny kronika | 0.00 | 0.00 | 740 | 740 |
| 1 | 41 | 642,012 | | Odstupné | 0.00 | 0.00 | 0 | 14,000 |
| 1 | 41 | 642,013 | | Odchodné | 0.00 | 0.00 | 4,600 | 4,786 |
| 1 | 41 | 642,014 | | Strava zo sociálneho fondu | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 637,037 | | Vratky nevyčerpané dotácie | 3340.80 | 0.00 | 0 | 0 |
| Dru Zdroj 01.6.0. Všeobecné verejné služby inde neklasifikované | | | | | 3850.72 | 4182.46 | 890 | 890 |
| 1 | 111 | 611 | | Tarifné platy | 60.00 | 0.00 | 60 | 60 |
| 1 | 111 | 615 | | Odmeny | 0.00 | 4182.46 | 0 | 0 |
| 1 | 111 | 621,625,623 | | Poistné na úrazové poistenie | 885.38 | 0.00 | 50 | 50 |
| 1 | 111 | 632,001 | | Energie | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 632,002 | | Poštové služby a telekomunikačné služby | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 633,006 | | Všeobecný materiál | 10.00 | 0.00 | 50 | 50 |
| 1 | 111 | 633,016 | | Reprezentačné | 18.00 | 0.00 | 0 | 0 |
| 1 | 111 | 634,001 | | Palivá a mazivá | 27.33 | 0.00 | 30 | 30 |
| 1 | 111 | 635,006 | | Rutinná a štandardná údržba budov, objektov | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 636,001 | | Nájomné za nájom budov, objektov | 20.20 | 0.00 | 0 | 0 |
| 1 | 111 | 637,007 | | Cestovné náhrady | 0.00 | 0.00 | 0 | 0 |
| 1 | 111 | 637,014 | | Stravovanie | 104.40 | 0.00 | 200 | 200 |
| 1 | 111 | 637,026 | | Odmeny zam. mimo pracovný pomer | 428.02 | 0.00 | 450 | 450 |
| 1 | 111 | 637,027 | | Dohody o vykonaní práce | 2297.39 | 0.00 | 50 | 50 |
| Dru Zdroj 02.2.0. Civilná ochrana | | | | | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,011 | | Vypracovanie posudku CO kryt | 0.00 | 0.00 | 0 | 0 |

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| Program 13. Bývanie | | | | | 21696.10 | 8334.56 | 40,436 | 34,000 |
| 13.1. Výdavky verejnej správy | | | | | 21696.10 | 8334.56 | 40,436 | 34,000 |
| Dru Zdroj 06.1.0. Rozvoj bývania | | | | | 21696.10 | 8334.56 | 40,436 | 34,000 |
| 1 | 41 | 632,001 | | Elektrická energia 15 b.j. | 519.37 | 726.48 | 2,000 | 2,000 |
| 1 | 41 | 632,001 | 1 | Plyn 15 b.j. | 6298.22 | 4695.80 | 10,000 | 10,000 |
| 1 | 41 | 632,001 | 2 | Energia čistička 15 b.j., 9+6b.j. | 1064.22 | 0.00 | 3,000 | 3,000 |
| 1 | 41 | 632,001 | 3 | Elektrická energia 9+6 b.j. | 464.55 | 319.93 | 1,500 | 1,500 |
| 1 | 41 | 632,001 | 4 | Elektrická energia SO 01 12bj | 1507.34 | 259.83 | 2,600 | 2,600 |
| 1 | 41 | 632,001 | 5 | Elektrická energia SO 02 12bj | 1939.63 | 238.07 | 2,900 | 2,900 |
| 1 | 41 | 635,004 | | Údržba čističiek | 0.00 | 0.00 | 0 | 0 |
| 1 | 41 | 637,004 | 1 | Správa bytov | 2303.22 | 1216.45 | 2,000 | 2,000 |
| 1 | 41 | 637,005 | | Z fondu opráv | 0.00 | 0.00 | 9,436 | 3,000 |
| 1 | 46 | 633,006 | | Všeobecný materiál | 1175.55 | 0.00 | 1,000 | 1,000 |
| 1 | 46 | 637,004 | | Všeobecné služby | 6424.00 | 878.00 | 6,000 | 6,000 |

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| Kapitálové výdavky | | | | | 87583.54 | 117363.92 | 55,800 | 333,840 |
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| Program 3. Služby občanom | | | | | 0.00 | 1170.00 | 0 | 0 |
| 3.1. Cintorínske služby | | | | | 0.00 | 1170.00 | 0 | 0 |
| Dru Zdroj 08.4.0. Náboženské a iné spoločenské služby | | | | | 0.00 | 1170.00 | 0 | 0 |
| 2 | 46 | 717,001 | 3 | Chodník cintorín vlastné | 0.00 | 1170.00 | 0 | 0 |
| 2 | 46 | 717,001 | | Urnová časť | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,002 | | Urnová časť | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | | Projekt- rekonš. obec cintorína- urnový háj | 0.00 | 0.00 | 0 | 0 |
| 3.2. Preventívna ochrana pred požiarmi a povodňami | | | | | 0.00 | 0.00 | 0 | 0 |
| Dru Zdroj 08.2.0. Požiarna ochrana | | | | | 0.00 | 0.00 | 0 | 0 |
| 3.4. Obecný rozhlas | | | | | 0.00 | 0.00 | 0 | 0 |
| Dru Zdroj 08.3.0. Vysielacie a vydavateľské služby | | | | | 0.00 | 0.00 | 0 | 0 |

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| Program 5. Odpadové hospodárstvo | | | | | 6655.57 | 700.00 | 0 | 0 |
| 5.3. Nakladanie s odpadovými vodami | | | | | 6655.57 | 700.00 | 0 | 0 |

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| Dru | Zdroje | 05.2.0. | Nakladanie s odpadovými vodami | 6655.57 | 700.00 | 0 | 0 |
| 2 | 41 | 716 | Dažďová kanalizácia - doplnenie projekt.dokum | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | Kanalizácia projektová úprava | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | Kanalizácia - vypracovanie projektov | 0.00 | 700.00 | 0 | 0 |
| 2 | 111 | 716 | Kanalizačné odbočenie - projektová dok | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | Dažďová Kanalizácia vlastné príjmy | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | 1 obce | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | Kanalizácia II - vlastné príjmy | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | Kanalizačné odbočenie | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 717,001 | Dažďová kanalizácia - zo štátneho rozpočtu | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 717,001 | Dažďová kanalizácia - z rozpočtu obce | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 717,001 | Kanalizácia I - zo štátneho rozpočtu | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 717,001 | Kanalizácia I. a II - zo štátneho rozpočtu | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | 3 Kanalizačné prípojky | 6655.57 | 0.00 | 0 | 0 |
| 2 | 111 | 717,001 | Kanalizačné prípojky-stavebné povolenie | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | 4 Elektrické prípojky | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | 5 Prečerpavacia stanica | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | 6 Kanalizačné odbočky | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | 6 Kanalizačné odbočky | 0.00 | 0.00 | 0 | 0 |

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| Program 6. Komunikácia a verejné priestranstvá | | | | 0.00 | 1612.80 | 20,800 | 134,000 |
| 6.1. Komunikácie a verejné priestranstvá | | | | 0.00 | 1612.80 | 20,800 | 134,000 |
| Dru | Zdroje | 04.5.1. | Cestná doprava | 0.00 | 0.00 | 0 | 70,500 |
| 2 | 46 | 717,002 | Spevnenie miestnej komunikácie | 0.00 | 0.00 | 0 | 70,500 |
| Dru | Zdroje | 03.6.0. | Verejný poriadok a bezpečnosť | 0.00 | 1612.80 | 2,300 | 4,000 |
| 2 | 46 | 713,005 | Kamerový systém | 0.00 | 1612.80 | 2,300 | 4,000 |
| 2 | 131H | 713,005 | 1 Kamerový systém ŠR | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 06.2.0. | Rozvoj obcí | 0.00 | 0.00 | 18,500 | 59,500 |
| 2 | 46 | 716 | Projek. dokum. Chodník Železničná ulica | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | 1 Projek. dokum. -cesta pri MKK | 0.00 | 0.00 | 0 | 10,000 |
| 2 | 41 | 717,001 | Autobusové zastávky | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | Autobusové zastávky | 0.00 | 0.00 | 3,500 | 3,500 |
| 2 | 46 | 717,001 | 4 Chodník Železničná ulica | 0.00 | 0.00 | 15,000 | 15,000 |
| 2 | 46 | 717,002 | 1 Rekonštr. miest. kom. - protipov. modernizácia | 0.00 | 0.00 | 0 | 31,000 |
| 2 | 46 | 717,002 | Úprava miestnej komunikácie | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Úprava miestnej komunikácie Hlavná | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Rekonštrukcia MK - úprava chodníkov | 0.00 | 0.00 | 0 | 0 |

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| Program 7. Vzdelávanie | | | | 0.00 | 60343.35 | 0 | 35,000 |
| 7.1. Predškolská výchova s bežnou starostlivosťou | | | | 0.00 | 6249.63 | 0 | 25,000 |
| Dru | Zdroje | 09.1.1.1. | Predprimárne vzdelávanie | 0.00 | 6249.63 | 0 | 25,000 |
| 2 | 46 | 713,001 | Interiérové vybavenie MŠ | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Rekonštrukcia učebne MŠ | 0.00 | 2436.11 | 0 | 25,000 |
| 2 | 72e | 717,002 | Rekonštrukcia učebne MŠ | 0.00 | 3813.52 | 0 | 0 |
| 2 | 41 | 717,002 | Rekonštrukcia kuchyňa ZŠ | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 09.5.0. | Vzdelávanie nedefinované podľa úrovne - ŠJ | 0.00 | 0.00 | 0 | 0 |
| 7.4. Základná škola s právnou subjektivitou | | | | 0.00 | 54093.72 | 0 | 10,000 |
| Dru | Zdroje | 04.1.2. | Primárne vzdelávanie | 0.00 | 54093.72 | 0 | 0 |
| 2 | 3AA1 | 721,006 | Biologicko chemická učebňa EFRR | 0.00 | 45279.25 | | |
| 2 | 3AA2 | 721,006 | Biologicko chemická učebňa ŠR | 0.00 | 5326.96 | | |
| 2 | 46 | 717,002 | Biologicko chemická učebňa | 0.00 | 3487.51 | | |
| Dru | Zdroje | 09.1.2.1. | Primárne vzdelávanie | 0.00 | 0.00 | 0 | 10,000 |
| 2 | 1AA1 | 717,002 | Biologicko chemická učebňa EFRR | 0.00 | 0.00 | 0 | 0 |
| 2 | 1AA2 | 717,002 | Biologicko chemická učebňa ŠR | 0.00 | 0.00 | 0 | 0 |
| 2 | 111 | 717,002 | Fyzikálno chemická učebňa ŠR | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Fyzikálno chemická učebňa ŠR | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Rekonštrukcia strechy ZŠ | 0.00 | 0.00 | 0 | 10,000 |

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| Program 8. Sport | | | | 13072.81 | 0.00 | 0 | 0 |
| 8.1. Podpora športovým klubom | | | | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 04.2.3. | Rybné hospodárstvo a poľovníctvo | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 08.1.0. | Rekreačné a športové služby | 0.00 | 0.00 | 0 | 0 |

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| 8.2. Rekreačný a športový areál | | | | 13072.81 | 0.00 | 0 | 0 |
| Dru | Zdroje | 08.1.0. | Športový areál | 13072.81 | 0.00 | 0 | 0 |
| 2 | 131J | 717,001 | 2 Detské ihrisko | 8000.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | 2 Detské ihrisko | 5072.81 | 0.00 | 0 | 0 |

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| Program 9. Kultúra | | | | 0.00 | 0.00 | 0 | 9,140 |
| 9.3. Kultúrny dom | | | | 0.00 | 0.00 | 0 | 9,140 |
| Dru | Zdroje | 08.2.0. | Kultúrne služby | 0.00 | 0.00 | 0 | 9,140 |
| 2 | 46 | 716 | Projektová dok. výmena plynového kotla | 0.00 | 0.00 | 0 | 1,140 |
| 2 | 46 | 713,004 | Zakúpenie plynového kotla | 0.00 | 0.00 | 0 | 8,000 |

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| Program 10. Prostredie pre život | | | | 20753.60 | 6700.00 | 0 | 0 |
| 10.1. Verejná zeleň | | | | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 05.4.0. | Ochrana prírody a krajiny | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717 | 1 Projektová dokumentácia - urbanistická štúdia | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,001 | Verejná zeleň nenáročná na údržbu | 0.00 | 0.00 | 0 | 0 |
| 10.2. Verejný vodovod | | | | 20753.60 | 6700.00 | 0 | 0 |
| Dru | Zdroje | 06.3.0. | Zásobovanie vodou /verejný vodovod/ | 20753.60 | 6700.00 | 0 | 0 |
| 2 | 41 | 716 | Projektová dokumentácia HLA-2 | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | 1 Vodovod Lahne - dokumentácia | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | 2 Rozšírenie verejného vodovodu | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,001 | Verejný vodojem - spustenie HA-2 | 20213.60 | 970.00 | 0 | 0 |
| 2 | 46 | 717,002 | Rekonštrukcia vodojemu | 0.00 | 5730.00 | 0 | 0 |
| 2 | 41 | 717,002 | Vodovod Lahne - rekonštrukcia | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | Projektová dokumentácia verejný vod. HA-2 | 540.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | Elaborát fyzikálno-chem. rozboru vody | 0.00 | 0.00 | 0 | 0 |

| | | | | | | | |
|--------------------------------------|---------------|----------------|---|-----------------|-----------------|---------------|----------------|
| Program 12. Administratíva | | | | 47101.56 | 46837.77 | 35,000 | 155,700 |
| 12.1. Výdavky verejnej správy | | | | 47101.56 | 46837.77 | 35,000 | 155,700 |
| Dru | Zdroje | 01.1.1. | Výkonné a zákonodarné orgány | 47101.56 | 46837.77 | 35,000 | 155,700 |
| 2 | 41 | 711,001 | Nákup pozemkov | 5050.50 | 1053.00 | 0 | 0 |
| 2 | 52 | 712,001 | Nákup budov, objektov | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 712,001 | 1 Nákup budov, objektov | 0.00 | 8400.00 | 0 | 0 |
| 2 | 41 | 712,001 | 2 Kúpa domu | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 713,001 | Alarm administratívna budova | 0.00 | 1761.34 | 0 | 0 |
| 2 | 41 | 713,002 | Nákup výpočtovej techniky | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 713,002 | Nákup výpočtovej techniky | 0.00 | 0.00 | 0 | 3,000 |
| 2 | 46 | 713,004 | Detské ihrisko | 0.00 | 0.00 | 10,000 | 10,000 |
| 2 | 46 | 713,004 | 1 Plynový kotol - obecný úrad | 0.00 | 0.00 | 0 | 24,550 |
| 2 | 46 | 713,004 | 2 Plynový kotol - administratívna budova | 0.00 | 0.00 | 0 | 15,450 |
| 2 | 46 | 714,001 | Nákup osobného automobilu | 0.00 | 0.00 | 10,000 | 20,000 |
| 2 | 46 | 714,003 | Motocykel, trojkolka | 0.00 | 0.00 | 0 | 0 |
| 2 | 11O9 | 718,003 | Vybudovanie WIFI siete | 15000.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | Projekty na obecné budovy | | | | |
| 2 | 46 | 716 | Projekt zateplenie administratívnej budovy | 2160.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | Projektová dok. stred obce Zberný dvor | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 716 | Projekt. dok. výmena plyn. kotla - ocú | 0.00 | 0.00 | 0 | 1,620 |
| 2 | 46 | 716 | 1 Proj. dok. výmena plyn. kotla - admin. bud. | 0.00 | 0.00 | 0 | 1,380 |
| 2 | 46 | 717,002 | Úprava stred obce - zberný dvor | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | 1 Projektová dokumentácia - koniareň | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 717,002 | Rekonštrukcia obecnej budovy - koniareň | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | 1 Rekonštrukcia Administratívna budova | 0.00 | 13755.99 | 15,000 | 68,000 |
| 2 | 46 | 717,002 | Rekonštr. obecnej budovy - školský byt | 0.00 | 0.00 | 0 | 0 |
| 2 | 46 | 717,002 | Rekonštrukcia hasičskej zbrojnice | 0.00 | 16758.50 | 0 | 11,700 |
| 2 | 131K | 717,002 | Rekonštrukcia hasičskej zbrojnice | 0.00 | 5108.94 | 0 | 0 |
| 2 | 111 | 717,002 | Rekonštrukcia hasičskej zbrojnice | 24891.06 | 0.00 | 0 | 0 |
| 2 | 46 | 717,003 | Asanácia obecnej budovy | 0.00 | 0.00 | 0 | 0 |

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|--------------------------------------|---------------|----------------|--|-------------|-------------|----------|----------|
| Program 13. Bývanie | | | | 0.00 | 0.00 | 0 | 0 |
| 13.1. Výdavky verejnej správy | | | | 0.00 | 0.00 | 0 | 0 |
| Dru | Zdroje | 06.1.0. | Rozvoj bývania | 0.00 | 0.00 | 0 | 0 |
| 2 | 41 | 716 | Projektová dokumentácia - odstrán. porúch 15bj | | | | |
| 2 | 111 | 717,001 | Realizácia 2 x 12 b. j. - dotácie ŠR | 0.00 | 0.00 | 0 | 0 |
| 2 | 51 | 717,001 | Realizácia 2 x 12 b. j. - ŠFRB | | | | |
| 2 | 41 | 717,002 | Realizácia 2 x 12 b. j. - vlastné zdroje | 0.00 | 0.00 | 0 | 0 |

| Výdavkové finančné operácie | | | | 71767.84 | 72500.32 | 78,869 | 78,869 |
|------------------------------------|-------|---------|---|-----------------|-----------------|---------------|---------------|
| Druh | Zdroj | 01.7.0. | Finančná a rozpočtová oblasť | 71767.84 | 72500.32 | 78,869 | 78,869 |
| 3 | 52 | 821,005 | Splácanie istiny Administratívna budova | 25848.00 | 25848.00 | 25,900 | 25,900 |
| 3 | 46 | 821,005 | Splácanie istiny Administratívna budova | 0.00 | 0.00 | 0 | 0 |
| 3 | 51 | 821,007 | Splácanie istiny 15 b.j | 8793.83 | 9148.04 | 9,149 | 9,149 |
| 3 | 51 | 821,007 | Splácanie istiny 15 b.j | 0.00 | 0.00 | 0 | 0 |
| 3 | 46 | 821,007 | 1 Splácanie istiny 9+6 b.j | 0.00 | 0.00 | 0 | 0 |
| 3 | 51 | 821,007 | 1 Splácanie istiny 9+6 b.j | 15757.63 | 15918.18 | 15,820 | 15,820 |
| 3 | 51 | 821,007 | 2 Splácanie istiny ŠFRB 2 x 12 b. j. | 21368.38 | 21586.10 | 28,000 | 28,000 |

| Sumarizácia | | | | | | | |
|---|--|--|--|-------------------|-------------------|------------------|------------------|
| Bežné výdavky spolu | | | | 1213068.24 | 1288968.23 | 1,376,434 | 1,477,924 |
| Kapitálové výdavky spolu | | | | 87583.54 | 117363.92 | 55,800 | 333,840 |
| Výdavkové finančné operácie | | | | 71767.84 | 72500.32 | 78,869 | 78,869 |
| Rozpočtové výdavky spolu | | | | 1372419.62 | 1478832.47 | 1,511,103 | 1,890,633 |
| Bežné príjmy | | | | 1467027.88 | 1508377.67 | 1,463,603 | 1,547,793 |
| Kapitálové príjmy | | | | 48,500 | 53,587 | 0 | 0 |
| Príjmové finančné operácie | | | | 114546.72 | 96116.62 | 47,500 | 342,840 |
| Vlastné príjmy RO s právnou subjektivitou | | | | 0.00 | 0.00 | 0 | 0 |
| Rozpočtové príjmy spolu | | | | 1630074.60 | 1658081.00 | 1,511,103 | 1,890,633 |

| | | | | | | | |
|--|--|--|--|------------------|------------------|---------------|-----------------|
| Hospodárenie celkom bez finančných operácií | | | | 214876.10 | 155632.23 | 31,369 | -263,971 |
| Hospodárenie celkom | | | | 257654.98 | 179248.53 | 0 | 0 |

46 - fond opráv bytovky
46 - rezervný fond

| | | |
|---------------|---------------|---------------|
| Rozpočet 2023 | Rozpočet 2024 | Rozpočet 2025 |
|---------------|---------------|---------------|

| | | |
|------------------|------------------|------------------|
| 1,566,300 | 1,562,500 | 1,562,500 |
|------------------|------------------|------------------|

| | | |
|---------------|---------------|---------------|
| 60,480 | 57,980 | 57,980 |
| 32,110 | 29,610 | 29,610 |
| 32,110 | 29,610 | 29,610 |
| 7,500 | 7,500 | 7,500 |
| 600 | 600 | 600 |
| 9,500 | 9,500 | 9,500 |
| 7,560 | 7,560 | 7,560 |
| 2,500 | 0 | 0 |
| 1,800 | 1,800 | 1,800 |
| 1,750 | 1,750 | 1,750 |
| 800 | 800 | 800 |
| 0 | 0 | 0 |
| 100 | 100 | 100 |
| | | |
| 3,200 | 3,200 | 3,200 |
| 3,200 | 3,200 | 3,200 |
| 3,200 | 3,200 | 3,200 |
| | | |
| 3,300 | 3,300 | 3,300 |
| 3,300 | 3,300 | 3,300 |
| 3,000 | 3,000 | 3,000 |
| 200 | 200 | 200 |
| 100 | 100 | 100 |
| | | |
| 21,870 | 21,870 | 21,870 |
| 21,870 | 21,870 | 21,870 |
| 1,230 | 1,230 | 1,230 |
| 2,000 | 2,000 | 2,000 |
| 6,300 | 6,300 | 6,300 |
| 3,500 | 3,500 | 3,500 |
| 8,840 | 8,840 | 8,840 |

| | | |
|--------------|--------------|--------------|
| 4,860 | 4,860 | 4,860 |
| 4,860 | 4,860 | 4,860 |
| 4,860 | 4,860 | 4,860 |
| 0 | 0 | 0 |
| 2,000 | 2,000 | 2,000 |
| 400 | 400 | 400 |
| 0 | 0 | 0 |
| 1,000 | 1,000 | 1,000 |
| 1,460 | 1,460 | 1,460 |

| | | |
|---------------|---------------|---------------|
| 16,780 | 16,780 | 16,780 |
| 3,900 | 3,900 | 3,900 |
| 3,900 | 3,900 | 3,900 |
| 3,000 | 3,000 | 3,000 |
| 700 | 700 | 700 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 200 | 200 | 200 |
| | | |
| 6,780 | 6,780 | 6,780 |
| 320 | 320 | 320 |
| 320 | 320 | 320 |
| | | |

| | | |
|--------------|--------------|--------------|
| 6,460 | 6,460 | 6,460 |
| 100 | 100 | 100 |
| 0 | 0 | 0 |
| 1060 | 1060 | 1060 |
| 800 | 800 | 800 |
| 0 | 0 | 0 |
| 1500 | 1500 | 1500 |
| 0 | 0 | 0 |
| 3,000 | 3,000 | 3,000 |
| | | |
| 5,400 | 5,400 | 5,400 |
| 5,400 | 5,400 | 5,400 |
| 3,750 | 3,750 | 3,750 |
| 650 | 650 | 650 |
| 500 | 500 | 500 |
| 100 | 100 | 100 |
| 100 | 100 | 100 |
| 0 | 0 | 0 |
| 100 | 100 | 100 |
| 200 | 200 | 200 |
| | | |
| 700 | 700 | 700 |
| 700 | 700 | 700 |
| 250 | 250 | 250 |
| 200 | 200 | 200 |
| 250 | 250 | 250 |
| | | |

| | | |
|---------------|---------------|---------------|
| 32,200 | 32,200 | 32,200 |
| 32,200 | 32,200 | 32,200 |
| 32,200 | 32,200 | 32,200 |
| 30,000 | 30,000 | 30,000 |
| 1,500 | 1,500 | 1,500 |
| 700 | 700 | 700 |
| 0 | 0 | 0 |
| | | |

| | | |
|---------------|----------------|----------------|
| 94,300 | 102,300 | 102,300 |
| 94,000 | 102,000 | 102,000 |
| 94,000 | 102,000 | 102,000 |
| 5,000 | 3,000 | 3,000 |
| 0 | 0 | 0 |
| 75,000 | 85,000 | 85,000 |
| 0 | 0 | 0 |
| 14,000 | 14,000 | 14,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 300 | 300 | 300 |
| 300 | 300 | 300 |
| 300 | 300 | 300 |
| | | |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|--------------|--------------|--------------|
| 5,690 | 7,690 | 7,690 |
| 5,690 | 7,690 | 7,690 |
| 5,690 | 7,690 | 7,690 |
| 90 | 90 | 90 |
| 3,000 | 5,000 | 5,000 |
| 0 | 0 | 0 |
| 2,500 | 2,500 | 2,500 |

| | | |
|-----|-----|-----|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 100 | 100 | 100 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|----------------|----------------|----------------|
| 803,224 | 803,310 | 803,310 |
| 137,210 | 137,200 | 137,200 |
| 137,210 | 137,200 | 137,200 |
| 132,210 | 132,200 | 132,200 |
| 5,000 | 5,000 | 5,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 72,124 | 72,210 | 72,210 |
| 72,124 | 72,210 | 72,210 |
| 65,124 | 65,210 | 65,210 |
| 7,000 | 7,000 | 7,000 |
| 39,890 | 39,900 | 39,900 |
| 39,890 | 39,900 | 39,900 |
| 37,890 | 37,900 | 37,900 |
| 2,000 | 2,000 | 2,000 |
| 554,000 | 554,000 | 554,000 |
| 554,000 | 554,000 | 554,000 |
| 495,000 | 495,000 | 495,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 20,000 | 20,000 | 20,000 |
| 0 | 0 | 0 |
| 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 37000 | 37000 | 37000 |

| | | |
|---------------|---------------|---------------|
| 34,560 | 29,060 | 29,060 |
| 34,060 | 28,560 | 28,560 |
| 31,460 | 26,460 | 26,460 |
| 4,800 | 4,800 | 4,800 |
| 6,660 | 6,660 | 6,660 |
| 0 | 0 | 0 |
| 10,000 | 10,000 | 10,000 |
| 5,000 | 5,000 | 5,000 |
| 0 | 0 | 0 |
| 5,000 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 2,500 | 2,000 | 2,000 |
| 0 | 0 | 0 |
| 2,000 | 2,000 | 2,000 |
| 500 | 0 | 0 |
| 100 | 100 | 100 |
| 100 | 100 | 100 |
| | | |
| 500 | 500 | 500 |
| 500 | 500 | 500 |
| 500 | 500 | 500 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|---------------|---------------|---------------|
| 20,270 | 20,770 | 20,770 |
| 50 | 50 | 50 |
| 50 | 50 | 50 |
| 50 | 50 | 50 |
| | | |
| 3,800 | 3,800 | 3,800 |
| 3,800 | 3,800 | 3,800 |
| 3,500 | 3,500 | 3,500 |
| 300 | 300 | 300 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 7,720 | 7,720 | 7,720 |
| 7,720 | 7,720 | 7,720 |
| 5,320 | 5,320 | 5,320 |
| 800 | 800 | 800 |
| 1,000 | 1,000 | 1,000 |
| 600 | 600 | 600 |
| | | |
| 8,700 | 9,200 | 9,200 |
| 8,700 | 9,200 | 9,200 |
| 1,500 | 1,500 | 1,500 |
| 2,000 | 2,000 | 2,000 |
| 1,400 | 1,400 | 1,400 |
| 0 | 0 | 0 |
| 1,200 | 1,200 | 1,200 |
| 2,000 | 2,500 | 2,500 |
| 300 | 300 | 300 |
| 0 | 0 | 0 |
| 300 | 300 | 300 |

| | | |
|---------------|---------------|---------------|
| 70,810 | 70,810 | 70,810 |
| 4,460 | 4,460 | 4,460 |
| 4,460 | 4,460 | 4,460 |
| 160 | 160 | 160 |
| 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,300 | 1,300 | 1,300 |
| 0 | 0 | 0 |
| 1,000 | 1,000 | 1,000 |
| 0 | 0 | 0 |
| | | |
| 66,350 | 66,350 | 66,350 |
| 66,350 | 66,350 | 66,350 |
| 500 | 500 | 500 |
| 2,000 | 2,000 | 2,000 |
| 30,000 | 30,000 | 30,000 |
| 2,400 | 2,400 | 2,400 |
| 7,500 | 7,500 | 7,500 |
| 1,000 | 1,000 | 1,000 |
| 12,000 | 12,000 | 12,000 |
| 0 | 0 | 0 |
| 6,000 | 6,000 | 6,000 |
| 3,300 | 3,300 | 3,300 |
| 1,650 | 1,650 | 1,650 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|--------------|--------------|--------------|
| 9,900 | 7,900 | 7,900 |
| 1,500 | 1,500 | 1,500 |
| 1,500 | 1,500 | 1,500 |
| 1,500 | 1,500 | 1,500 |
| | | |

| | | |
|--------------|--------------|--------------|
| 300 | 300 | 300 |
| 300 | 300 | 300 |
| 300 | 300 | 300 |
| | | |
| 8,100 | 6,100 | 6,100 |
| 5,500 | 5,500 | 5,500 |
| 0 | 0 | 0 |
| 4,000 | 4,000 | 4,000 |
| 1,500 | 1,500 | 1,500 |
| | | |
| 2,600 | 600 | 600 |
| 2,000 | 0 | 0 |
| 600 | 600 | 600 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|----------------|----------------|----------------|
| 373,840 | 366,840 | 366,840 |
| 373,840 | 366,840 | 366,840 |
| 372,950 | 365,950 | 365,950 |
| 98,000 | 94,000 | 94,000 |
| 0 | 0 | 0 |
| 40,000 | 40,000 | 40,000 |
| 32,000 | 32,000 | 32,000 |
| 0 | 0 | 0 |
| 8,000 | 8,000 | 8,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 68,000 | 65,000 | 65,000 |
| 200 | 200 | 200 |
| 8,000 | 8,000 | 8,000 |
| 8,500 | 8,500 | 8,500 |
| 2,400 | 2,400 | 2,400 |
| 1,000 | 1,000 | 1,000 |
| 8,000 | 8,000 | 8,000 |
| 1,100 | 1,100 | 1,100 |
| 15,000 | 15,000 | 15,000 |
| 600 | 600 | 600 |
| 8,500 | 8,500 | 8,500 |
| 3,500 | 3,500 | 3,500 |
| 3,000 | 3,000 | 3,000 |
| 1,000 | 1,000 | 1,000 |
| 1,000 | 1,000 | 1,000 |
| 1,000 | 1,000 | 1,000 |
| 7,000 | 7,000 | 7,000 |
| 800 | 800 | 800 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 300 | 300 | 300 |
| 400 | 400 | 400 |
| 0 | 0 | 0 |
| 2,600 | 2,600 | 2,600 |
| 2,500 | 2,500 | 2,500 |
| 1,600 | 1,600 | 1,600 |
| 1,600 | 1,600 | 1,600 |
| 400 | 400 | 400 |
| 260 | 260 | 260 |
| 500 | 500 | 500 |
| 1,600 | 1,600 | 1,600 |
| 2,000 | 2,000 | 2,000 |
| 500 | 500 | 500 |
| 0 | 0 | 0 |
| 1,200 | 1,200 | 1,200 |
| 950 | 950 | 950 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|------------|------------|------------|
| 12,000 | 12,000 | 12,000 |
| 700 | 700 | 700 |
| 9,500 | 9,500 | 9,500 |
| 5,500 | 5,500 | 5,500 |
| 0 | 0 | 0 |
| 1,500 | 1,500 | 1,500 |
| 740 | 740 | 740 |
| 0 | 0 | 0 |
| 10,000 | 10,000 | 10,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |
| 890 | 890 | 890 |
| 60 | 60 | 60 |
| 0 | 0 | 0 |
| 50 | 50 | 50 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 50 | 50 | 50 |
| 0 | 0 | 0 |
| 30 | 30 | 30 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 200 | 200 | 200 |
| 450 | 450 | 450 |
| 50 | 50 | 50 |
| | | |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| | | |

| | | |
|---------------|---------------|---------------|
| 39,386 | 42,000 | 42,000 |
| 39,386 | 42,000 | 42,000 |
| 39,386 | 42,000 | 42,000 |
| 3,086 | 3,000 | 3,000 |
| 20,000 | 20,000 | 20,000 |
| | | |
| 300 | 3,000 | 3,000 |
| 1,500 | 1,500 | 1,500 |
| 2,600 | 2,600 | 2,600 |
| 2,900 | 2,900 | 2,900 |
| 0 | 0 | 0 |
| 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 |
| 1,000 | 1,000 | 1,000 |
| 6,000 | 6,000 | 6,000 |

| | | |
|----------------|---------------|---------------|
| 122,800 | 22,300 | 22,300 |
|----------------|---------------|---------------|

| | | |
|----------|----------|----------|
| 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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|---------------|--------------|--------------|
| 30,000 | 5,000 | 5,000 |
| 30,000 | 5,000 | 5,000 |

| | | |
|---------------|--------------|--------------|
| 30,000 | 5,000 | 5,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 30,000 | 5,000 | 5,000 |
| 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 |

| | | |
|---------------|--------------|--------------|
| 19,300 | 2,300 | 2,300 |
| 19,300 | 2,300 | 2,300 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 2,300 | 2,300 | 2,300 |
| 2,300 | 2,300 | 2,300 |
| 0 | 0 | 0 |
| 17,000 | 0 | 0 |
| 1,000 | 0 | 0 |
| 8,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 8,000 | 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 |
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| 0 | 0 | 0 |
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| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
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| 0 | 0 | 0 |
| 0 | 0 | 0 |

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| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
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| 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 |
| 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 |

| | | |
|---------------|---------------|---------------|
| 73,500 | 15,000 | 15,000 |
| 73,500 | 15,000 | 15,000 |
| 73,500 | 15,000 | 15,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,500 | 0 | 0 |
| 10,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 5,000 | 0 | 0 |
| 0 | 0 | 0 |
| 15,000 | | |
| 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 | 15,000 | 15,000 |
| 7,000 | 0 | 0 |
| 15,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 20,000 | 0 | 0 |

| | | |
|---|---|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

| | | |
|---------------|---------------|---------------|
| 76,900 | 66,900 | 66,900 |
| 76,900 | 66,900 | 66,900 |
| 0 | 0 | 0 |
| 25,900 | 25,900 | 25,900 |
| 10,000 | 0 | 0 |
| 0 | 0 | 0 |
| 18,000 | 0 | 0 |
| 0 | 18,000 | 18,000 |
| 23,000 | 23,000 | 23,000 |

| | | |
|------------------|------------------|------------------|
| | | |
| 1,566,300 | 1,562,500 | 1,562,500 |
| 122,800 | 22,300 | 22,300 |
| 76,900 | 66,900 | 66,900 |
| 1,766,000 | 1,651,700 | 1,651,700 |
| 1,585,300 | 1,597,000 | 1,597,000 |
| 0 | 0 | 0 |
| 180,700 | 67,200 | 67,200 |
| 0 | 0 | 0 |
| 1,766,000 | 1,664,200 | 1,664,200 |

| | | |
|-----------------|---------------|---------------|
| -103,800 | 12,200 | 12,200 |
| 0 | 12,500 | 12,500 |