

ROZPO ET PRÍJMOV NA VYBRANÉ ROKY / NÁVRH Príjmy EKO na r.2022-24

| P | D | Zdr | Z | Kp | Po | Pol | Po2 | R | Popis | Sku2019 | Sku2020 | Sch2021 | Upr2021 | Sku2021 | Rok2022 | Rok2023 | Rok2024 |
|----------|---|-----|---|----|----|-----|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | 1 | 41 | | | 11 | 111 | 003 | | Výnos dane z príjmov poukázaný územnej s | 220848.74 | 226742.59 | 232310.00 | 232310.00 | 225850.97 | 254105.00 | 243103.00 | 255258.00 |
| 1 | 1 | 41 | | | 12 | 121 | 001 | | Da z pozemkov | 40424.68 | 40495.52 | 41277.00 | 41277.00 | 40047.71 | 41875.00 | 42000.00 | 42100.00 |
| 1 | 1 | 41 | | | 12 | 121 | 002 | | Da zo stavieb | 23837.32 | 24466.78 | 24569.00 | 24569.00 | 20419.09 | 24994.00 | 25000.00 | 25100.00 |
| 1 | 1 | 41 | | | 12 | 121 | 003 | | Da z bytov a nebytových priestorov v by | 262.86 | 268.60 | 258.00 | 258.00 | 255.00 | 255.00 | 255.00 | 255.00 |
| 1 | 1 | 41 | | | 13 | 133 | 001 | | Da za psa | 565.00 | 545.00 | 550.00 | 550.00 | 505.00 | 540.00 | 550.00 | 560.00 |
| 1 | 1 | 41 | | | 13 | 133 | 006 | | Da za ubytovanie | 4261.62 | 2165.15 | 3100.00 | 3100.00 | 5165.00 | 5157.00 | 5500.00 | 6000.00 |
| 1 | 1 | 41 | | | 13 | 133 | 013 | | Da za komunálne odpady a drobné stavebn | 21980.35 | 30701.13 | 31295.00 | 31295.00 | 29914.77 | 31500.00 | 31500.00 | 31500.00 |
| 1 | | | | | | | | | Eko.položka lxx | 312180.57 | 325384.77 | 333359.00 | 333359.00 | 322157.54 | 358426.00 | 347908.00 | 360773.00 |
| 2 | 1 | 41 | | | 21 | 212 | 003 | | Príjmy z prenajat.budov, priestor-Zmluvy | 2324.74 | 3120.60 | 2597.00 | 2597.00 | 2347.98 | 2597.00 | 2597.00 | 2597.00 |
| 2 | 1 | 41 | | | 21 | 212 | 003 | 1 | Príjmy z prenajatých bytov- mezonet.byty | 4661.43 | 4486.08 | 4486.00 | 4486.00 | 4182.24 | 4486.00 | 4486.00 | 4486.00 |
| 2 | 1 | 41 | | | 21 | 212 | 003 | 5 | Príjmy z prenajatých bytov ZŠ | 7118.20 | 7539.87 | 7261.00 | 7261.00 | 6656.65 | 7261.00 | 7261.00 | 7261.00 |
| 2 | 1 | 41 | | | 22 | 221 | 002 | | Správne poplatky | | | | | | 1000.00 | 1000.00 | 1000.00 |
| 2 | 1 | 41 | | | 22 | 221 | 002 | A | Správne poplatky- matrika | | | | | | 300.00 | 320.00 | 350.00 |
| 2 | 1 | 41 | | | 22 | 221 | 002 | B | Správne poplatky-stavebné konania | | | | | | 750.00 | 780.00 | 800.00 |
| 2 | 1 | 41 | | | 22 | 221 | 004 | | Ostatné poplatky-správne | 771.50 | 1163.50 | 1000.00 | 1000.00 | 1347.50 | | | |
| 2 | 1 | 41 | | | 22 | 221 | 004 | A | Ostatné poplatky-správne matrika | 217.00 | 160.00 | 200.00 | 200.00 | 441.00 | | | |
| 2 | 1 | 41 | | | 22 | 221 | 004 | B | Ostatné poplatky-správne staveb.konanie | 705.00 | 1050.00 | 730.00 | 730.00 | 1680.00 | | | |
| 2 | 1 | 41 | | | 22 | 222 | 003 | | Pokuty a penále za poruš.pred.staveb.kon | | | 0.00 | 0.00 | 132.00 | | | |
| 2 | 1 | 41 | | | 22 | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 814.88 | 796.70 | 1200.00 | 1200.00 | 1022.30 | 1200.00 | 1300.00 | 1400.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | 1 | zálohy 7bj | 320.00 | 340.00 | 336.00 | 336.00 | 308.00 | 336.00 | 336.00 | 336.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | 2 | Služby- vývoz VOK | 2324.51 | 2099.70 | 1700.00 | 1700.00 | 3069.20 | 2200.00 | 2300.00 | 2400.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | A | Poplatky a platby za TKR | 3783.29 | 3942.64 | 3300.00 | 3300.00 | 3352.23 | 3100.00 | 3100.00 | 3100.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | B | Poplatky a platby za elektroodpad | 723.71 | 287.02 | 120.00 | 120.00 | 62.31 | 150.00 | 200.00 | 250.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | C | Práce -údržba lyž.svahu Zerrenpach | 526.50 | 167.70 | 0.00 | 0.00 | 0.00 | | | |
| 2 | 1 | 41 | | | 22 | 223 | 001 | D | Poplatky a platby za predaj dreva | 2249.90 | 709.38 | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | E | Služby požiarnou tatroú | 250.00 | 75.00 | 150.00 | 150.00 | 0.00 | 180.00 | 200.00 | 220.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | F | Tržby-monografia obce | 4820.00 | 360.00 | 400.00 | 400.00 | 110.00 | 100.00 | 100.00 | 100.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | G | Poplatky a platby za Kúp.zmluvy | 1843.38 | 4964.32 | 5000.00 | 5000.00 | 8155.87 | 2000.00 | 1500.00 | 1000.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | H | Poplatky a platby za opatrov.službu | 1787.25 | 2779.50 | 4440.00 | 4440.00 | 3152.50 | 4400.00 | 4400.00 | 4400.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | I | Poplatky za železo | | 393.30 | 450.00 | 450.00 | 441.60 | 460.00 | 500.00 | 500.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | J | prevod réžie z ú tu ŠJ | 0.00 | 0.00 | 0.00 | 0.00 | 103.35 | 0.00 | 0.00 | 0.00 |
| 2 | 1 | 41 | | | 22 | 223 | 001 | K | Predaj reklamných predmetov Rodáci | | 276.50 | | | | | | |
| 2 | 1 | 41 | | | 22 | 223 | 002 | | Poplatky a platby za mat. školy a zariad | 348.25 | 502.00 | 380.00 | 380.00 | 488.75 | 800.00 | 800.00 | 800.00 |
| 2 | 1 | 41 | | | 22 | 223 | 002 | A | Poplatky a platby za šk.klub detí | 300.00 | 486.00 | 250.00 | 250.00 | 620.00 | 900.00 | 900.00 | 900.00 |
| 2 | 1 | 41 | | | 22 | 223 | 003 | | Zamestnanecká strava | 187.20 | 214.20 | 280.00 | 280.00 | 214.63 | 200.00 | 220.00 | 250.00 |
| 2 | 1 | 41 | | | 22 | 229 | 002 | | Poplatky a plat. za odber podzem.vody | 7373.16 | 7575.19 | 7600.00 | 7600.00 | 4303.23 | 7650.00 | 7650.00 | 7650.00 |
| 2 | 1 | 41 | | | 24 | 243 | | | Z ú tov finan ného hospodárenia | 0.05 | | | | | | | |
| 2 | 1 | 41 | | | 29 | 292 | 012 | | Príjmy z dobropisov - el.energia | 809.42 | 131.03 | 0.00 | 0.00 | 4382.80 | 0.00 | 0.00 | 0.00 |
| 2 | 1 | 41 | | | 29 | 292 | 012 | B | Príjmy z dobropisov | 436.10 | | | | | | | |
| 2 | 1 | 41 | | | 29 | 292 | 019 | | Príjmy z refundácie | 320.82 | 285.67 | 200.00 | 200.00 | 425.48 | 210.00 | 220.00 | 230.00 |
| 2 | 1 | 41 | | | 29 | 292 | 019 | A | Príjmy z refundácie-okná pošta | 617.76 | | | | | | | |
| 2 | 1 | 41 | | | 29 | 292 | 019 | B | Príjmy z refundácie - žumpa 7bj | 47.04 | | | | | | | |
| 2 | 1 | 41 | | | 29 | 292 | 027 | | Iné | 62.28 | 125.79 | 100.00 | 100.00 | 267.55 | 0.00 | 0.00 | 0.00 |
| 2 | 1 | 41 | | | 29 | 292 | 027 | A | Iné-RZ VŠZP | 563.07 | 179.57 | 0.00 | 0.00 | 769.78 | 0.00 | 0.00 | 0.00 |

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|----------|---|------|----|----|----|-----|-----|---|--|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| 2 | 1 | 41 | | | 29 | 292 | 027 | B | Iné- SP vrátenie poistného za 04/20 COVI | 313.14 | 3363.98 | | | | | | |
| 2 | 1 | 41 | 09 | | 29 | 292 | 027 | | Stavebný dozor OV- Zmluva o úhrade nákl | | | 0.00 | 0.00 | 0.00 | 12000.00 | 0.00 | 0.00 |
| 2 | 1 | 71 | | | 29 | 292 | 027 | | Príjem od Ochotníckeho divadel.súboru | 119.20 | | | | | | | |
| 2 | 1 | 72f | | | 22 | 223 | 001 | | ŠJ- réžia | 45.25 | 0.00 | 0.00 | 0.00 | 60.99 | 0.00 | 0.00 | 0.00 |
| 2 | 1 | 72f | | | 22 | 223 | 003 | | ŠJ-strava | 6730.07 | 7212.43 | 0.00 | 0.00 | 8017.62 | 0.00 | 0.00 | 0.00 |
| 2 | 1 | 72j | | | 29 | 292 | 027 | | Iné - doprava výlet,škol.pomôcky | 350.00 | 0.00 | | | | | | |
| 2 | 2 | 43 | | | 23 | 233 | 001 | | Príjem z predaja pozemkov | 31140.00 | 88093.00 | 100000.00 | 217033.00 | 203123.40 | 100000.00 | 20000.00 | 20000.00 |
| 2 | | | | | | | | | Eko.položka 2xx | 85004.10 | 142880.67 | 142680.00 | 259713.00 | 259238.96 | 152780.00 | 60670.00 | 60530.00 |
| 3 | 1 | 111 | | | 31 | 312 | 001 | | Zo ŠR -ochrané pomôcky MŠ Covid19 | | | 0.00 | 0.00 | 275.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | A | BTzo ŠR- na stravné detí v hmotnej núdzi | 1513.20 | 3721.20 | 0.00 | 0.00 | 3506.40 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | B | Zo ŠR - pamätník SNP | 390.00 | 0.00 | 0.00 | 0.00 | 1700.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | C | Zo ŠR MV SR-múdre hranie | 150.00 | 0.00 | 0.00 | 0.00 | 500.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | D | Zo ŠR-finan .príspevok na mzdy v školstv | 1568.40 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | E | ESO 2021 | | | 0.00 | 0.00 | 3048.32 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | G | BT zo ŠR - na výchovu v MŠ | 962.00 | 0.00 | 0.00 | 0.00 | 819.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | H | BT zo ŠR-škol.potreby | 33.20 | 33.20 | 0.00 | 0.00 | 49.80 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 001 | I | Hygienické prostr. COVID-19 z CO | | | | | 3156.47 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | | BT zo ŠR na ZŠ | 37620.00 | 55398.00 | 48329.00 | 69259.00 | 70386.00 | 69259.00 | 69259.00 | 69259.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | A | BT zo ŠR - Matrika | 2237.92 | 2407.58 | 2500.00 | 2500.00 | 2419.35 | 2600.00 | 2700.00 | 2700.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | B | BZ - ebnice ZŠ | 69.00 | 696.00 | 0.00 | 0.00 | 366.00 | 0.00 | 0.00 | 0.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | C | BT zo ŠR na REGOB | 190.08 | 190.41 | 195.00 | 195.00 | 196.35 | 200.00 | 205.00 | 210.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | D | BT zo ŠR na Reg. adries | 40.40 | 59.60 | 60.00 | 60.00 | 30.80 | 35.00 | 40.00 | 50.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | E | BT zo ŠR doplatok SDB | 1940.46 | 1477.72 | 0.00 | 0.00 | 188.00 | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | F | BT- asistent u ite a | 1478.00 | 4877.00 | 4877.00 | 4877.00 | 4877.00 | 4877.00 | 4877.00 | 4877.00 |
| 3 | 1 | 111 | | | 31 | 312 | 012 | G | BT na ESDB 2020 | | 2712.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | H | BT- digitalizácia ZŠ | | 500.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | I | BT-na ZŠ pandémia | | 550.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | J | BT-ost.osob.náklady ZŠ | | 347.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | K | BT -vzdeláv.poukazy | | 499.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | L | BT na SZP ZŠ | | 150.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | M | BT na výchovu 5 r. detí v MŠ | | 811.00 | | | | | | |
| 3 | 1 | 111 | | | 31 | 312 | 012 | R | Vo by EP 2019 | 1063.60 | | | | | | | |
| 3 | 1 | 111 | 12 | | 31 | 312 | 012 | | BT - ZŠ špecifiká, digitalizácia | | | 0.00 | 0.00 | 740.00 | | | |
| 3 | 1 | 111 | 13 | | 31 | 312 | 012 | | BT- ZŠ vzdelávacie poukazy | | | 0.00 | 0.00 | 563.00 | 0.00 | 0.00 | 0.00 |
| 3 | 1 | 111 | 14 | | 31 | 312 | 012 | | BT - SZP | | | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 |
| 3 | 1 | 111 | 15 | | 31 | 312 | 012 | | BZ na testovanie MOM z MV SR | | | 0.00 | 2045.00 | 2045.00 | | | |
| 3 | 1 | 11H | | | 31 | 312 | 008 | | BT z rozpo tu vyššieho územ.celku | 1200.00 | 0.00 | 5000.00 | 5000.00 | 1300.00 | 1300.00 | 0.00 | 0.00 |
| 3 | 1 | 1AC1 | | | 31 | 312 | 001 | | ESF 85% na opatrov. službu | 8063.02 | 5557.84 | 0.00 | 0.00 | 0.00 | 10404.00 | 10404.00 | 0.00 |
| 3 | 1 | 1AC1 | | | 31 | 312 | 012 | | ESF -BT. zo št.roz. na úhr.nák.mzdy v MŠ | | 6711.51 | 0.00 | 0.00 | 0.00 | | | |
| 3 | 1 | 1AC2 | | | 31 | 312 | 001 | | ESF 15% na opatrov.slúžbu | 902.30 | 980.79 | 0.00 | 0.00 | 0.00 | 1836.00 | 1836.00 | 0.00 |
| 3 | 1 | 1AC2 | | | 31 | 312 | 012 | | ESF-BT zo št.roz. na úhr.nák.mzdy MŠ | | 1184.38 | 0.00 | 0.00 | 0.00 | | | |
| 3 | 1 | 45 | | | 31 | 312 | 002 | | SAŽP - POD | | 5000.00 | 0.00 | 0.00 | 5000.00 | | | |
| 3 | 1 | 72a | | | 31 | 311 | | | BT- oprava cesty Nový Svet | 100.00 | 800.00 | 0.00 | 0.00 | 1500.00 | | | |
| 3 | 1 | 72a | | | 31 | 311 | A | | Tuzemské bežné granty-pe až.dar | | | 0.00 | 0.00 | 300.00 | | | |

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|-----------------------|---|------|----|----|----|-----|-----|---|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
| 3 | 1 | 72a | | | 31 | 311 | | B | Fin ný dar Rodáci 2021 | | | 0.00 | 0.00 | 600.00 | | | |
| 3 | 1 | 72c | | | 31 | 311 | | | BT - DPO | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3 | 1 | 72c | | | 31 | 311 | | A | BT KZ Podpo anie na Tradi nú chu | 500.00 | | | | | | | |
| 3 | 1 | 72j | | | 31 | 315 | | | BT- DPO | | | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 3 | 2 | 111 | | | 32 | 322 | 001 | | KT - WIFI pre Teba | 8000.00 | 8929.94 | 14250.00 | 14250.00 | 0.00 | | | |
| 3 | 2 | 111 | 08 | | 32 | 322 | 001 | | KT elektronabíjacia stanica | | | 5000.00 | 5000.00 | 0.00 | | | |
| 3 | 2 | 1AG1 | | | 32 | 322 | 001 | | KT - Fond rozvoja vidieka II. progr. obd | | | 42000.00 | 42000.00 | 0.00 | | | |
| 3 | 2 | 1AR1 | | | 32 | 322 | 001 | | KT - Fond rozvoja vidieka II. progr. obd | | | | | | 42000.00 | 0.00 | 0.00 |
| 3 | 2 | 45 | | | 32 | 322 | 002 | | Tuz.KT zo štátneho ú el.fondu- OV | 165000.00 | | 2344785.00 | 0.00 | 0.00 | | | |
| 3 | 2 | 45 | 09 | | 32 | 322 | 002 | | KT-Kanalizácia a OV z EF | | 2307115.08 | | | | | | |
| 3 | 2 | 45 | 11 | | 32 | 322 | 002 | | KT z EF na traktor | | 66120.00 | | | | | | |
| 3 | | | | | | | | | Eko.položka 3xx | 236021.58 | 2482985.72 | 2469996.00 | 148186.00 | 103560.02 | 135511.00 | 92321.00 | 80096.00 |
| 4 | 3 | 131I | | | 45 | 453 | | | Prostriedky z predchádz. rokov-Požiar.zb | 29848.64 | | | | | | | |
| 4 | 3 | 131J | | | 45 | 453 | | | Prostriedky na Požiarnu zbrojnicu | | 27818.20 | | | | | | |
| 4 | 3 | 131J | | | 45 | 453 | | A | Nevy erpaná strava HN detí | | 684.00 | | | | | | |
| 4 | 3 | 131J | | | 45 | 453 | | B | Finan ná náhrada za výrub drevín r. 2019 | | 900.00 | | | | | | |
| 4 | 3 | 131K | | | 45 | 453 | | | Prostriedky na Požiarnu zbrojnicu-rekont | | | 36748.00 | 36748.00 | 27818.20 | | | |
| 4 | 3 | 131K | 02 | | 45 | 453 | | | Prostriedky z predch.rokov- stravné HN | | | 0.00 | 0.00 | 783.60 | | | |
| 4 | 3 | 131K | 10 | | 45 | 453 | | | Nevy .dotácia-Pož.zbroj. zateplenie | | | 0.00 | 0.00 | 8929.94 | | | |
| 4 | 3 | 45 | 09 | | 45 | 453 | | | EF- Kanalizácia a OV | | | 0.00 | 2307115.00 | 2307115.08 | 2307115.00 | 0.00 | 0.00 |
| 4 | 3 | 45 | 11 | | 45 | 453 | | | EF Traktor | | | 0.00 | 0.00 | 65220.00 | | | |
| 4 | 3 | 46 | | | 45 | 453 | | | Prostriedky z predch.rokov náhradná výsa | | 0.00 | 0.00 | 0.00 | 191.13 | 1114.00 | 0.00 | 0.00 |
| 4 | 3 | 46 | | | 45 | 453 | | B | Finan ná náhrada za výrub drevín r. 2020 | | 122.96 | 1114.00 | 1114.00 | 0.00 | | | |
| 4 | 3 | 46 | | | 45 | 454 | 001 | | Prevod z RF na spolufinancovanie OV | 83848.56 | | 80000.00 | 80000.00 | 4464.19 | 74000.00 | 0.00 | 0.00 |
| 4 | 3 | 46 | | | 45 | 454 | 001 | A | Z rezerv.fondu obce a z rez.fondu VUC | | | 0.00 | 0.00 | 34976.92 | | | |
| 4 | 3 | 46 | | | 45 | 456 | 002 | | Finan né zábezpeky nájomné byty | 1000.00 | | 0.00 | 0.00 | 1000.00 | | | |
| 4 | 3 | 71 | | | 45 | 456 | 002 | | Fin.náhrada za výrub drevín | 0.00 | 1000.00 | | | | | | |
| 4 | 3 | 72f | | | 45 | 453 | | | Prostriedky ŠJ z predchádzajúceho roku | 77.36 | | 0.00 | 0.00 | 93.48 | 0.00 | 0.00 | 0.00 |
| 4 | 3 | 72g | | | 45 | 456 | 002 | | Finan .náhrada za výrub | 900.00 | | | | | | | |
| 4 | | | | | | | | | Eko.položka 4xx | 115674.56 | 30525.16 | 117862.00 | 2424977.00 | 2450592.54 | 2382229.00 | 0.00 | 0.00 |
| 5 | 3 | 20 | | | 51 | 514 | 002 | | MF SR-Návratná finan .výpomoc COVID19 | | 12516.00 | | | | | | |
| 5 | 3 | 51 | | | 51 | 514 | 002 | | Úver na OV | | | 123410.00 | 123410.00 | 0.00 | | | |
| 5 | | | | | | | | | Eko.položka 5xx | 0.00 | 12516.00 | 123410.00 | 123410.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ZOSTAVA CELKOM | | | | | | | | | | 748880.81 | 2994292.32 | 3187307.00 | 3289645.00 | 3135549.06 | 3028946.00 | 500899.00 | 501399.00 |