

Úprava rozpočtu na rok 2023

Bežné príjmy - školstvo - originálne kompetencie

v €

| | Príjmy z podnikania 21. | | | Administratív.poplátky 22. | | | Ostatné príjmy 29. + Granty | | | Príjmy potraviny | | | Bežné transfery | | | | | | | | | | Spolu bežné príjmy | | |
|--------------------|-------------------------|--------|-------------------|----------------------------|----------|-------------------|-----------------------------|--------|-------------------|------------------|---------|-------------------|-----------------|---------|-----------|----------|--------|-----------|----------------------|--------|-----------|-----------|--------------------|-------------------|--|
| | rozpočet | úprava | upravený rozpočet | rozpočet | úprava | upravený rozpočet | rozpočet | úprava | upravený rozpočet | rozpočet | úprava | upravený rozpočet | Zriaďovateľ | | | SR | | | Iné - obce + projekt | | | rozpočet | úprava | upravený rozpočet | |
| | | | | | | | | | | | | | rozpočet | úprava | upr.rozp. | rozpočet | úprava | upr.rozp. | rozpočet | úprava | upr.rozp. | | | | |
| Originálne komp. | 0 | 0 | 0 | 1 032 860 | -139 100 | 893 760 | 1 890 | 2 794 | 4 684 | 1 084 000 | -39 000 | 1 045 000 | 6 638 790 | 224 380 | 6 863 170 | 209 415 | 0 | 209 415 | 4 600 | 0 | 4 600 | 8 971 555 | 49 074 | 9 020 629 | |
| ŠK Moussona | 0 | 0 | 0 | 54 600 | 0 | 54 600 | 0 | 0 | 0 | 0 | 0 | 0 | 139 700 | 8 500 | 148 200 | 0 | 0 | 0 | 0 | 0 | 0 | 194 300 | 8 500 | 202 800 | |
| Švermu | 0 | 0 | 0 | 45 600 | 0 | 45 600 | 0 | 0 | 0 | 0 | 0 | 0 | 172 400 | 7 300 | 179 700 | 0 | 0 | 0 | 0 | 0 | 0 | 218 000 | 7 300 | 225 300 | |
| Moskovská | 0 | 0 | 0 | 13 000 | 0 | 13 000 | 0 | 0 | 0 | 0 | 0 | 0 | 44 000 | 6 200 | 50 200 | 0 | 0 | 0 | 0 | 0 | 0 | 57 000 | 6 200 | 63 200 | |
| Komenského | 0 | 0 | 0 | 19 600 | 0 | 19 600 | 0 | 0 | 0 | 0 | 0 | 0 | 62 400 | 3 000 | 65 400 | 0 | 0 | 0 | 0 | 0 | 0 | 82 000 | 3 000 | 85 000 | |
| Školská | 0 | 0 | 0 | 17 300 | 0 | 17 300 | 0 | 0 | 0 | 0 | 0 | 0 | 58 400 | 2 500 | 60 900 | 0 | 0 | 0 | 0 | 0 | 0 | 75 700 | 2 500 | 78 200 | |
| Okružná | 0 | 0 | 0 | 63 600 | 5 600 | 69 200 | 0 | 0 | 0 | 0 | 0 | 0 | 187 400 | 7 000 | 194 400 | 0 | 0 | 0 | 0 | 0 | 0 | 251 000 | 12 600 | 263 600 | |
| Krymská | 0 | 0 | 0 | 24 400 | -1 900 | 22 500 | 0 | 0 | 0 | 0 | 0 | 0 | 85 700 | 8 600 | 94 300 | 0 | 0 | 0 | 0 | 0 | 0 | 110 100 | 6 700 | 116 800 | |
| P.Horova | 0 | 0 | 0 | 52 800 | 0 | 52 800 | 0 | 0 | 0 | 0 | 0 | 0 | 139 200 | 10 000 | 149 200 | 0 | 0 | 0 | 0 | 0 | 0 | 192 000 | 10 000 | 202 000 | |
| ŠK spolu | 0 | 0 | 0 | 290 900 | 3 700 | 294 600 | 0 | 0 | 0 | 0 | 0 | 0 | 889 200 | 53 100 | 942 300 | 0 | 0 | 0 | 0 | 0 | 0 | 1 180 100 | 56 800 | 1 236 900 | |
| CVC Moussona | 0 | 0 | 0 | 5 000 | 4 200 | 9 200 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 0 | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 15 000 | 4 200 | 19 200 | |
| Švermu | 0 | 0 | 0 | 8 600 | 0 | 8 600 | 0 | 0 | 0 | 0 | 0 | 0 | 4 400 | 0 | 4 400 | 0 | 0 | 0 | 2 000 | 0 | 2 000 | 15 000 | 0 | 15 000 | |
| Moskovská | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Komenského | 0 | 0 | 0 | 4 600 | 1 000 | 5 600 | 0 | 0 | 0 | 0 | 0 | 0 | 5 600 | 0 | 5 600 | 0 | 0 | 0 | 0 | 0 | 0 | 10 200 | 1 000 | 11 200 | |
| Školská | 0 | 0 | 0 | 2 600 | 0 | 2 600 | 0 | 0 | 0 | 0 | 0 | 0 | 5 500 | 0 | 5 500 | 0 | 0 | 0 | 0 | 0 | 0 | 8 100 | 0 | 8 100 | |
| Okružná | 0 | 0 | 0 | 5 000 | 4 100 | 9 100 | 0 | 0 | 0 | 0 | 0 | 0 | 10 000 | 0 | 10 000 | 0 | 0 | 0 | 2 000 | 0 | 2 000 | 17 000 | 4 100 | 21 100 | |
| Krymská | 0 | 0 | 0 | 1 640 | 4 900 | 6 540 | 0 | 0 | 0 | 0 | 0 | 0 | 5 860 | 0 | 5 860 | 0 | 0 | 0 | 600 | 0 | 600 | 8 100 | 4 900 | 13 000 | |
| P.Horova | 0 | 0 | 0 | 0 | 4 600 | 4 600 | 800 | 0 | 800 | 0 | 0 | 0 | 6 500 | 0 | 6 500 | 0 | 0 | 0 | 0 | 0 | 0 | 7 300 | 4 600 | 11 900 | |
| CVC spolu | 0 | 0 | 0 | 27 440 | 18 800 | 46 240 | 800 | 0 | 800 | 0 | 0 | 0 | 47 860 | 0 | 47 860 | 0 | 0 | 0 | 4 600 | 0 | 4 600 | 80 700 | 18 800 | 99 500 | |
| ŠJ Moussona | 0 | 0 | 0 | 63 600 | -30 000 | 33 600 | 110 | 0 | 110 | 150 000 | 0 | 150 000 | 93 600 | 5 000 | 98 600 | 0 | 0 | 0 | 0 | 0 | 0 | 307 310 | -25 000 | 282 310 | |
| Švermu | 0 | 0 | 0 | 50 000 | -26 000 | 24 000 | 60 | 0 | 60 | 85 000 | 0 | 85 000 | 98 600 | 6 230 | 104 830 | 0 | 0 | 0 | 0 | 0 | 0 | 233 660 | -19 770 | 213 890 | |
| Moskovská | 0 | 0 | 0 | 30 000 | -14 000 | 16 000 | 0 | 0 | 0 | 58 000 | 0 | 58 000 | 105 600 | 4 800 | 110 400 | 0 | 0 | 0 | 0 | 0 | 0 | 193 600 | -9 200 | 184 400 | |
| Komenského | 0 | 0 | 0 | 36 000 | -6 000 | 30 000 | 0 | 0 | 0 | 76 000 | 0 | 76 000 | 59 200 | 2 000 | 61 200 | 0 | 0 | 0 | 0 | 0 | 0 | 171 200 | -4 000 | 167 200 | |
| Školská | 0 | 0 | 0 | 62 000 | -17 000 | 45 000 | 0 | 1 634 | 1 634 | 77 000 | 0 | 77 000 | 43 800 | 4 400 | 48 200 | 0 | 0 | 0 | 0 | 0 | 0 | 182 800 | -10 966 | 171 834 | |
| Okružná | 0 | 0 | 0 | 103 000 | -50 000 | 53 000 | 0 | 0 | 0 | 240 000 | 0 | 240 000 | 104 050 | 30 000 | 134 050 | 0 | 0 | 0 | 0 | 0 | 0 | 447 050 | -20 000 | 427 050 | |
| Krymská | 0 | 0 | 0 | 36 000 | -11 000 | 25 000 | 0 | 0 | 0 | 66 000 | -21 000 | 45 000 | 65 400 | 6 000 | 71 400 | 0 | 0 | 0 | 0 | 0 | 0 | 167 400 | -26 000 | 141 400 | |
| P.Horova | 0 | 0 | 0 | 54 000 | -16 800 | 37 200 | 920 | 0 | 920 | 120 000 | -50 000 | 70 000 | 105 550 | 3 700 | 109 250 | 0 | 0 | 0 | 0 | 0 | 0 | 280 470 | -63 100 | 217 370 | |
| ŠJ pri ZŠ | 0 | 0 | 0 | 434 600 | -170 800 | 263 800 | 1 090 | 1 634 | 2 724 | 872 000 | -71 000 | 801 000 | 675 800 | 62 130 | 737 930 | 0 | 0 | 0 | 0 | 0 | 0 | 1 983 490 | -178 036 | 1 805 454 | |
| ŠJ MŠ Fr. Kráľa | 0 | 0 | 0 | 3 200 | 0 | 3 200 | 0 | 0 | 0 | 23 000 | 6 000 | 29 000 | 63 350 | 3 000 | 66 350 | 0 | 0 | 0 | 0 | 0 | 0 | 89 550 | 9 000 | 98 550 | |
| ŠJ MŠ Školská | 0 | 0 | 0 | 4 000 | 0 | 4 000 | 0 | 0 | 0 | 33 000 | 5 000 | 38 000 | 73 050 | 4 000 | 77 050 | 0 | 0 | 0 | 0 | 0 | 0 | 110 050 | 9 000 | 119 050 | |
| ŠJ MŠ Komenského | 0 | 0 | 0 | 2 900 | 0 | 2 900 | 0 | 0 | 0 | 21 500 | 5 000 | 26 500 | 61 650 | 3 000 | 64 650 | 0 | 0 | 0 | 0 | 0 | 0 | 86 050 | 8 000 | 94 050 | |
| ŠJ MŠ Masarykova | 0 | 0 | 0 | 2 500 | 0 | 2 500 | 0 | 0 | 0 | 18 500 | 3 000 | 21 500 | 46 550 | 7 000 | 53 550 | 0 | 0 | 0 | 0 | 0 | 0 | 67 550 | 10 000 | 77 550 | |
| ŠJ MŠ Okružná | 0 | 0 | 0 | 2 900 | 0 | 2 900 | 0 | 0 | 0 | 24 500 | 2 000 | 26 500 | 63 150 | 3 000 | 66 150 | 0 | 0 | 0 | 0 | 0 | 0 | 90 550 | 5 000 | 95 550 | |
| ŠJ MŠ Leningradská | 0 | 0 | 0 | 3 400 | 0 | 3 400 | 0 | 0 | 0 | 24 500 | 6 000 | 30 500 | 63 650 | 4 000 | 67 650 | 0 | 0 | 0 | 0 | 0 | 0 | 91 550 | 10 000 | 101 550 | |
| ŠJ MŠ Švermu | 0 | 0 | 0 | 3 300 | 0 | 3 300 | 0 | 0 | 0 | 21 500 | 5 000 | 26 500 | 59 750 | 2 000 | 61 750 | 0 | 0 | 0 | 0 | 0 | 0 | 84 550 | 7 000 | 91 550 | |
| ŠJ MŠ Vajanského | 0 | 0 | 0 | 5 600 | 7 200 | 12 800 | 0 | 0 | 0 | 45 500 | 0 | 45 500 | 62 900 | 6 100 | 69 000 | 0 | 0 | 0 | 0 | 0 | 0 | 114 000 | 13 300 | 127 300 | |
| ŠJ pri MŠ | 0 | 0 | 0 | 27 800 | 7 200 | 35 000 | 0 | 0 | 0 | 212 000 | 32 000 | 244 000 | 494 050 | 32 100 | 526 150 | 0 | 0 | 0 | 0 | 0 | 0 | 733 850 | 71 300 | 805 150 | |
| ŠJ spolu | 0 | 0 | 0 | 462 400 | -163 600 | 298 800 | 1 090 | 1 634 | 2 724 | 1 084 000 | -39 000 | 1 045 000 | 1 169 850 | 94 230 | 1 264 080 | 0 | 0 | 0 | 0 | 0 | 0 | 2 717 340 | -106 736 | 2 610 604 | |
| MŠ Vajanského | 0 | 0 | 0 | 22 900 | 0 | 22 900 | 0 | 1 150 | 1 150 | 0 | 0 | 0 | 436 100 | 18 000 | 454 100 | 16 857 | 0 | 16 857 | 0 | 0 | 0 | 475 857 | 19 150 | 495 007 | |
| MŠ Fr. Kráľa | 0 | 0 | 0 | 21 460 | 0 | 21 460 | 0 | 0 | 0 | 0 | 0 | 0 | 466 540 | -40 000 | 426 540 | 23 038 | 0 | 23 038 | 0 | 0 | 0 | 511 038 | -40 000 | 471 038 | |
| MŠ Školská | 0 | 0 | 0 | 23 440 | 0 | 23 440 | 0 | 0 | 0 | 0 | 0 | 0 | 442 560 | 40 000 | 482 560 | 32 784 | 0 | 32 784 | 0 | 0 | 0 | 498 784 | 40 000 | 538 784 | |
| MŠ Komenského | 0 | 0 | 0 | 19 700 | 0 | 19 700 | 0 | 0 | 0 | 0 | 0 | 0 | 408 300 | 52 000 | 460 300 | 27 533 | 0 | 27 533 | 0 | 0 | 0 | 455 533 | 52 000 | 507 533 | |
| MŠ Masarykova | 0 | 0 | 0 | 14 860 | 0 | 14 860 | 0 | 0 | 0 | 0 | 0 | 0 | 292 140 | -10 950 | 281 190 | 16 295 | 0 | 16 295 | 0 | 0 | 0 | 323 295 | -10 950 | 312 345 | |
| MŠ Okružná | 0 | 0 | 0 | 18 600 | 0 | 18 600 | 0 | 0 | 0 | 0 | 0 | 0 | 361 400 | 8 000 | 369 400 | 26 972 | 0 | 26 972 | 0 | 0 | 0 | 406 972 | 8 000 | 414 972 | |
| MŠ Leningradská | 0 | 0 | 0 | 22 340 | 0 | 22 340 | 0 | 0 | 0 | 0 | 0 | 0 | 419 660 | 15 000 | 434 660 | 25 479 | 0 | 25 479 | 0 | 0 | 0 | 467 479 | 15 000 | 482 479 | |
| MŠ Švermu | 0 | 0 | 0 | 18 820 | 0 | 18 820 | 0 | 0 | 0 | 0 | 0 | 0 | 354 180 | 27 000 | 381 180 | 18 543 | 0 | 18 543 | 0 | 0 | 0 | 391 543 | 27 000 | 418 543 | |
| MŠ Mlynská | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 000 | -32 000 | 141 000 | 21 914 | 0 | 21 914 | 0 | 0 | 0 | 194 914 | -32 000 | 162 914 | |
| MŠ spolu | 0 | 0 | 0 | 162 120 | 0 | 162 120 | 0 | 1 150 | 1 150 | 0 | 0 | 0 | 3 353 880 | 77 050 | 3 430 930 | 209 415 | 0 | 209 415 | 0 | 0 | 0 | 3 725 415 | 78 200 | 3 803 615 | |
| ZUS | 0 | 0 | 0 | 90 000 | 2 000 | 92 000 | 0 | 10 | 10 | 0 | 0 | 0 | 1 178 000 | 0 | 1 178 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 268 000 | 2 010 | | |

Rozdiel medzi príjmami a výdavkami je 68 028 EUR: z toho príspevok na výchovu a vzdelávanie pre materské školy vo výške 35 131 EUR, ktorý bude vyčerpaný do 31.03.2023, zostatky na účtoch ŠJ pri MŠ vo výške 7 976 EUR a zostatky