

FIN 2-04 Výkaz pro hodnocení plnění rozpočtu správců kapitol, jimi řízených OSS a státních fondů

Období.Rok	Kapitola	Účetní jednotka	IČO	Hodnota
12.2012	312		KAP-312	v Kč na 2 des.místa

I. Rozpočtové příjmy

Paragraf	Položka	Schválený rozpočet	Rozpočet po změnách	Výsled.od poč. roku
a	b	1	2	3
0000	1361	1,497,194,000.00	1,497,194,000.00	1,121,780,495.81
0000	1611	356,817,000.00	355,924,000.00	349,447,079.00
0000	1612	107,875,000.00	107,605,000.00	105,670,022.00
0000	1614	38,172,000.00	38,076,000.00	37,382,709.00
0000	1617	19,915,000.00	19,865,000.00	19,504,024.00
0000	161*	522,779,000.00	521,470,000.00	512,003,834.00
0000	1***	2,019,973,000.00	2,018,664,000.00	1,633,784,329.81
0000	2111	9,802,000.00	9,862,000.00	11,180,970.53
0000	2119	44,301,000.00	44,344,000.00	56,392,407.90
0000	211*	54,103,000.00	54,206,000.00	67,573,378.43
0000	2129	0.00	0.00	40,936,632.60
0000	2131	91,948,000.00	100,549,000.00	123,240,004.26
0000	2132	59,343,000.00	60,518,000.00	69,685,233.43
0000	2133	1,217,000.00	167,000.00	172,356.32
0000	2139	0.00	0.00	9,784.31
0000	213*	152,508,000.00	161,234,000.00	193,107,378.32
0000	2141	45,583,000.00	45,583,000.00	64,584,855.50
0000	2142	0.00	0.00	220,190.35
0000	2143	0.00	0.00	-209,496.83
0000	214*	45,583,000.00	45,583,000.00	64,595,549.02
0000	21**	252,194,000.00	261,023,000.00	366,212,938.37
0000	2211	0.00	0.00	1,973,202.24
0000	2212	898,340,000.00	898,420,000.00	877,008,833.57
0000	221*	898,340,000.00	898,420,000.00	878,982,035.81
0000	2222	2,500,000.00	2,500,000.00	5,029,844.92
0000	2229	0.00	0.00	74,491.02
0000	222*	2,500,000.00	2,500,000.00	5,104,335.94
0000	22**	900,840,000.00	900,920,000.00	884,086,371.75
0000	2310	9,346,000.00	1,122,000.00	3,450,507.60
0000	2322	60,000.00	155,000.00	1,430,744.43
0000	2324	20,125,000.00	21,624,000.00	28,325,766.67
0000	2329	92,526,000.00	90,203,000.00	196,381,993.32
0000	232*	112,711,000.00	111,982,000.00	226,138,504.42
0000	2341	7,450,000.00	7,450,000.00	8,568,797.00
0000	23**	129,507,000.00	120,554,000.00	238,157,809.02
0000	2411	200,000.00	200,000.00	1,206,435.29
0000	2412	348,120,000.00	348,120,000.00	498,047,158.71
0000	241*	348,320,000.00	348,320,000.00	499,253,594.00
0000	2***	1,630,861,000.00	1,630,817,000.00	1,987,710,713.14
0000	3111	226,191,000.00	216,431,000.00	504,280,139.20
0000	3112	235,989,000.00	244,989,000.00	356,652,826.97

I. Rozpočtové příjmy

Paragraf	Položka	Schválený rozpočet	Rozpočet po změnách	Výsled.od poč. roku
a	b	1	2	3
0000	3113	2,065,000.00	2,219,000.00	1,876,108.79
0000	3119	1,500,000.00	1,500,000.00	84,899.00
0000	311*	465,745,000.00	465,139,000.00	862,893,973.96
0000	3201	12,000,000.00	12,000,000.00	12,410,621.65
0000	3202	0.00	650,000.00	35,304,539.67
0000	3209	0.00	0.00	2,317,675.78
0000	320*	12,000,000.00	12,650,000.00	50,032,837.10
0000	3***	477,745,000.00	477,789,000.00	912,926,811.06
0000	4118	172,163,000.00	197,290,000.00	120,661,046.34
0000	4132	0.00	0.00	4,616,703.76
0000	4135	0.00	0.00	20,021,610.01
0000	4136	0.00	0.00	175,639.00
0000	413*	0.00	0.00	24,813,952.77
0000	4151	15,357,000.00	15,357,000.00	65,938,052.66
0000	4152	0.00	0.00	616,900.00
0000	415*	15,357,000.00	15,357,000.00	66,554,952.66
0000	41**	187,520,000.00	212,647,000.00	212,029,951.77
0000	4218	54,550,000.00	54,550,000.00	67,304,978.00
0000	4***	242,070,000.00	267,197,000.00	279,334,929.77
0000	****	4,370,649,000.00	4,394,467,000.00	4,813,756,783.78
CELKEM		4,370,649,000.00	4,394,467,000.00	4,813,756,783.78