| | POROČILO ZA LETO 2019 | ODHODKI | | | | | | PRIHODKI | | | | | | PRIHODKI POROČILO 2019 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Št. SM | Opis stroškovnih mest (SM) | POROČILO 2018 | REBALANS FIN. NAČRTA 2019 | POROČILO 2019 | FINANČNI NAČRT 2020 | KOEF. POR2019/ POR2018 | KOEF. POR2019/ REB2019 | POROČILO 2018 | REBALANS FIN. NAČRTA 2019 | POROČILO 2019 | FINANČNI NAČRT 2020 | KOEF. POR2019/ POR2018 | KOEF. POR2019/ REB2019 | Članarina | Lastna dej. | Sredstva FSO | Sredstva LPŠ | Urad za mladino | Sponzorstvo | Donacije | Interne knjižbe | Ostalo |
| **16.** | **Komisija za športno plezanje (KŠP)** | **420.536** | **488.619** | **557.276,39** | **499.750** | **1,33** | **1,14** | **431.915** | **490.866** | **540.772,44** | **499.750** | **1,25** | **1,10** | **1.269,44** | **62.567,07** | **131.385,88** | **272.081,00** | | **76.700,00** | | **-29.841,19** | **26.610,24** |
| | *IZID IZ PRETEKLIH LET/IZID OBDOBJA/PRENOS V NASLEDNJE L.* | | | | | | | *11.378* | *10.635* | *-16.503,95* | *-5.869* | | | | | | | | | | | |
| **16.1.** | **Organizacijske aktivnosti** | **1.687** | **2.100** | **2.508,43** | **1.850** | **1,49** | **1,19** | | **600** | | **600** | | | | | | | | | | | |
| 16.1.1. | Zbor komisije | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| 16.1.2. | Seje izvršnega odbora | 139 | 300 | 109,44 | 300 | 0,79 | 0,36 | | 300 | | 300 | | | | | | | | | | | |
| 16.1.3. | Seje strokovnih organov | 63 | 300 | 471,42 | 300 | 7,53 | 1,57 | | 300 | | 300 | | | | | | | | | | | |
| 16.1.9. | Ostalo | 1.485 | 1.500 | 1.927,57 | 1.250 | 1,30 | 1,29 | | 0 | | 0 | | | | | | | | | | | |
| **16.2.** | **Usposabljanja** | **10.728** | **13.107** | **24.513,03** | **30.260** | **2,28** | **1,87** | | **13.660** | | **30.260** | | | | | | | | | | | |
| 16.2.1. | Izpiti športni plezalci | 2.871 | 3.227 | 3.446,74 | 3.780 | 1,20 | 1,07 | | 3.780 | | 3.780 | | | | | | | | | | | |
| 16.2.2. | Inštruktorji in vaditelji | 3.575 | 6.560 | 18.104,55 | 23.160 | 5,06 | 2,76 | | 6.560 | | 23.160 | | | | | | | | | | | |
| *16.2.2.1.* | *Seminar in izpiti inštruktorjev in vaditeljev* | *3.166* | | *13.909,25* | *16.600* | *4,39* | | | *0* | | *16.600* | | | | | | | | | | | |
| *16.2.2.2.* | *Licenčni seminar inštruktorjev in vaditeljev* | *408* | *6.560* | *4.195,30* | *6.560* | *10,27* | *0,64* | | *6.560* | | *6.560* | | | | | | | | | | | |
| 16.2.3. | Postavljalci, licenčni seminar | 2.856 | 0 | 0,00 | 0 | 0,00 | | | 0 | | 0 | | | | | | | | | | | |
| *16.2.3.1.* | *Seminar in izpiti postavljalcev* | *2.856* | | | | *0,00* | | | *0* | | *0* | | | | | | | | | | | |
| *16.2.3.2.* | *Licenčni seminar postavljalcev* | | | | | | | | *0* | | *0* | | | | | | | | | | | |
| 16.2.4. | Seminar plezanje v šoli | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| 16.2.5. | Opremljevalci, seminar in izpiti | | 2.600 | 2.417,96 | 2.600 | | 0,93 | | 2.600 | | 2.600 | | | | | | | | | | | |
| 16.2.6. | Trenerji | 907 | 0 | 0,00 | 0 | 0,00 | | | 0 | | 0 | | | | | | | | | | | |
| *16.2.6.1.* | *Seminar in izpiti trenerjev* | | | | | | | | *0* | | *0* | | | | | | | | | | | |
| *16.2.6.2.* | *Licenčni seminar trenerjev* | *907* | | | | *0,00* | | | *0* | | *0* | | | | | | | | | | | |
| 16.2.7. | Sodniki | 519 | 720 | 543,78 | 720 | 1,05 | 0,76 | | 720 | | 720 | | | | | | | | | | | |
| *16.2.7.1.* | *Seminar in izpiti sodnikov* | *519* | *720* | *543,78* | *720* | *1,05* | *0,76* | | *720* | | *720* | | | | | | | | | | | |
| *16.2.7.2.* | *Licenčni seminar sodnikov* | | | | | | | | *0* | | *0* | | | | | | | | | | | |
| 16.2.9. | Ostala usposabljanja | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| **16.3.** | **Mladinska reprezentanca v šp. plezanju** | **134.904** | **137.160** | **154.910,82** | **139.760** | **1,15** | **1,13** | | **139.753** | | **140.400** | | | | | | | | | | | |
| 16.3.1. | Nastopi in treningi po planu selektorja | 117.820 | 115.512 | 133.262,39 | 117.200 | 1,13 | 1,15 | | 118.104 | | 132.340 | | | | | | | | | | | |
| *16.3.1.1.* | *MR prenočišče* | *19.400* | *100.000* | *27.512,92* | | *1,42* | *0,28* | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.2.* | *MR hrana* | *13.320* | | *9.322,15* | | *0,70* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.3.* | *MR cestnine, tuneli, parkirnine* | *2.304* | | *2.674,94* | | *1,16* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.4.* | *MR bencin* | *4.473* | | *4.789,59* | | *1,07* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.5.* | *MR lokalni prevozi* | *493* | | *351,71* | | *0,71* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.6.* | *MR letalske vozovnice* | *18.784* | | *10.445,00* | | *0,56* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.7.* | *MR najem in vstopnine v dvorane za treninge* | *15.690* | | *8.210,52* | | *0,52* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.8.* | *MR honorar in potni stroški vodstva repr.* | *27.611* | | *35.551,85* | | *1,29* | | | *0* | | *0* | | | | | | | | | | | |
| *16.3.1.9.* | *MR zavarovanje* | *1.628* | | *1.918,67* | | *1,18* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.10.* | *MR vizumi* | *375* | | *1.530,00* | | *4,08* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.11.* | *MR tehnična oprema* | *275* | *8.000* | *15.206,62* | | *55,39* | *1,90* | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.12.* | *MR pritožbe na tekmah* | *210* | | | | *0,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.13.* | *MR članarina IFSC* | *1.250* | | *1.250,00* | | *1,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.14.* | *MR licence IFSC* | *980* | | *1.925,00* | | *1,96* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.15.* | *MR štartnine IFSC* | *4.520* | | *4.090,00* | | *0,90* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.16.* | *MR takse za nastope na emp IFSC* | *200* | | *200,00* | | *1,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.17.* | *MR najem vozil* | *5.490* | | *7.090,98* | | *1,29* | | | *0* | | *0* | | | | | | | | | | | |
| *6.3.1.18.* | *MR drugi stroški* | *817* | *7.512* | *1.192,44* | | *1,46* | *0,16* | | *0* | | *0* | | | | | | | | | | | |
| 16.3.2. | MR stroški organizacije tekmovanj, vezani na reprez. | | | | | | | | 0 | | -14.500 | | | | | | | | | | | |
| 16.3.3. | MR sofinanciranje skupnih stroškov dela in materiala | 17.084 | 21.648 | 21.648,43 | 22.560 | 1,27 | 1,00 | | 21.648 | | 22.560 | | | | | | | | | | | |
| 16.3.9. | Ostalo | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| **16.4.** | **Članska reprezentaca v šp. plezanju** | **224.146** | **276.480** | **333.420,20** | **277.609** | **1,49** | **1,21** | | **286.963** | | **276.934** | | | | | | | | | | | |
| 16.4.1. | Nastopi in treningi po planu selektorja | 194.945 | 240.100 | 297.040,25 | 240.419 | 1,52 | 1,24 | | 250.583 | | 270.244 | | | | | | | | | | | |
| *16.4.1.1.* | *ČR prenočišče* | *37.656* | *200.000* | *65.869,44* | | *1,75* | *0,33* | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.2.* | *ČR hrana* | *23.735* | | *33.947,46* | | *1,43* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.3.* | *ČR cestnine, tuneli, parkirnine* | *2.144* | | *1.893,59* | | *0,88* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.4.* | *ČR bencin* | *4.735* | | *4.484,30* | | *0,95* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.5.* | *ČR lokalni prevozi* | *1.509* | | *5.045,99* | | *3,34* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.6.* | *ČR najem vozil* | *5.760* | | *5.721,98* | | *0,99* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.7.* | *ČR letalske vozovnice* | *29.021* | | *49.458,25* | | *1,70* | | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.8.* | *ČR najem in vstopnine za dvorane za treninge* | *16.272* | *8.100* | *19.881,57* | | *1,22* | *2,45* | | *0* | | *0* | | | | | | | | | | | |
| *16.4.1.9.* | *ČR honorar in potni stroški vodstva repr.* | *36.552* | | *63.221,57* | | *1,73* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.10.* | *ČR zavarovanje* | *2.326* | | *2.815,58* | | *1,21* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.11.* | *ČR vizumi* | *1.741* | | *1.890,00* | | *1,09* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.12.* | *ČR tehnična oprema* | *275* | | *2.144,13* | | *7,81* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.13.* | *ČR pritožbe na tekmah* | *140* | | *140,00* | | *1,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.14.* | *ČR članarina IFSC* | *3.750* | | *3.750,00* | | *1,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.15.* | *ČR licence IFSC* | *875* | | | | *0,00* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.16.* | *ČR štartnine IFSC* | *9.205* | *2.500* | *10.483,00* | | *1,14* | *4,19* | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.17.* | *ČR terapevtske storitve* | *690* | | *880,00* | | *1,28* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.18.* | *ČR drugi stroški* | *14.266* | | *3.987,22* | | *0,28* | | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.19.* | *ČR paraclimbing* | *4.293* | *7.000* | *6.609,17* | | *1,54* | *0,94* | | *0* | | *0* | | | | | | | | | | | |
| *6.4.1.20.* | *Nagrade za tekmovalne dosežke* | | *22.500* | *14.817,00* | | | *0,66* | | *0* | | *0* | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16.4.2. | ČR stroški organizacije tekmovanj, vezani na repr. | | | | | | | | 0 | | -30.500 | | | | | | | | | | | |
| 16.4.3. | ČR sofinanciranje skupnih stroškov dela in materiala | 29.201 | 36.380 | 36.379,95 | 37.190 | 1,25 | 1,00 | | 36.380 | | 37.190 | | | | | | | | | | | |
| 16.4.9. | Ostalo | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| **16.5.** | **Tekmovanja** | **31.672** | **38.372** | **26.157,70** | **26.599** | **0,83** | **0,68** | | **21.840** | | **21.840** | | | | | | | | | | | |
| 16.5.1. | Državno prvenstvo RS | 29.305 | 36.273 | 24.058,24 | 24.500 | 0,82 | 0,66 | | 21.600 | | 21.600 | | | | | | | | | | | |
| 16.5.3. | Državno prvenstvo osnovnih šol | 1.813 | 1.813 | 1.813,26 | 1.813 | 1,00 | 1,00 | | 120 | | 120 | | | | | | | | | | | |
| 16.5.4. | Državno prvenstvo srednjih šol | 554 | 286 | 286,20 | 286 | 0,52 | 1,00 | | 120 | | 120 | | | | | | | | | | | |
| 16.5.9. | Ostalo | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| **16.6.** | **Ostale aktivnosti** | **17.400** | **21.400** | **15.766,21** | **23.672** | **0,91** | **0,74** | | **28.050** | | **29.717** | | | | | | | | | | | |
| 16.6.1. | Razglasitev najuspešnejših šp.plezalcev | 435 | 500 | 425,52 | 500 | 0,98 | 0,85 | | 0 | | 0 | | | | | | | | | | | |
| 16.6.2. | Plezališča Slovenije | 16.104 | 16.000 | 14.952,60 | 18.272 | 0,93 | 0,93 | | 16.611 | | 18.272 | | | | | | | | | | | |
| 16.6.3. | Plezališče OSP | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| 16.6.4. | Anti-doping za športnike | | | | | | | | 0 | | 0 | | | | | | | | | | | |
| 16.6.5. | Slovenija pleza | | | 31,72 | | | | | 0 | | 0 | | | | | | | | | | | |
| 16.6.7. | Spletna stran, prenova informatike | 406 | 1.000 | | 1.000 | 0,00 | 0,00 | | 0 | | 0 | | | | | | | | | | | |
| 16.6.9. | Ostalo | 456 | 3.900 | 356,37 | 3.900 | 0,78 | 0,09 | | 11.439 | | 11.444 | | | | | | | | | | | |