# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 111 | | | 312 | 001 | | Dotácia na stravu ŠJ | 1955.80 | 1569.40 | 1500.00 | 1500.00 | 1580.60 | 1500.00 | 1700.00 | 1700.00 |
| 1 | 111 | | 01 | 312 | 001 | | Dotácia DHZ | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| 1 | 111 | | 02 | 312 | 001 | | Transfer z KŠÚ na MŠ | 6215.00 | 800.00 | 1100.00 | 1100.00 | 800.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 111 | | 03 | 312 | 001 | | Za register adries | 24.40 | 19.60 | 40.00 | 20.00 | 19.60 | 30.00 | 40.00 | 40.00 |
| 1 | 111 | | 04 | 312 | 001 | | Regob | 149.16 | 155.43 | 160.00 | 160.00 | 155.76 | 160.00 | 160.00 | 160.00 |
| 1 | 111 | | 05 | 312 | 001 | | Referendum | 0.00 | 2942.00 | 0.00 | 1075.00 | 1073.73 | 0.00 | 0.00 | 0.00 |
| 1 | 111 | | 06 | 312 | 001 | | Edukačné potreby MŠ | 2244.03 | 2942.00 | 0.00 | 50.00 | 30.00 | 50.00 | 80.00 | 80.00 |
| 1 | 111 | | 07 | 312 | 001 | | transfer na životné prostredie | 54.71 | 61.56 | 65.00 | 70.00 | 66.64 | 70.00 | 70.00 | 70.00 |
| 1 | 111 | | 08 | 312 | 001 | | UPSVaR | 481.91 | 37.68 | 450.00 | 450.00 | 20.20 | 150.00 | 150.00 | 150.00 |
| 1 | 111 | | 09 | 312 | 001 | | Voľby OSO a VUC | 0.00 | 0.00 | 0.00 | 2200.00 | 2348.86 | 0.00 | 0.00 | 0.00 |
| 1 | 111 | | 10 | 312 | 001 | | Dotácia na MŠ- normatívne | 1537.16 | 78682.00 | 85000.00 | 85000.00 | 69340.00 | 85000.00 | 85000.00 | 85000.00 |
| 1 | 111 | | 11 | 312 | 001 | | Dotácia - stavebný úrad | 3613.00 | 772.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 1 | 111 | | 12 | 312 | 001 | | Navýšenie platov o 7% šj | | 395.00 | | | | | | |
| **1** | **111** | | | | | | | **19275.17** | **91376.67** | **92115.00** | **95425.00** | **78435.39** | **91760.00** | **92000.00** | **92000.00** |
| 1 | 131N | | | 312 | 001 | | UPSVaR 2023 | 164.05 | | | | | | | |
| **1** | **131N** | | | | | | | **164.05** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | 131P | | | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | | | 0.00 | 40.00 | 37.68 | 0.00 | 0.00 | 0.00 |
| **1** | **131P** | | | | | | | **0.00** | **0.00** | **0.00** | **40.00** | **37.68** | **0.00** | **0.00** | **0.00** |
| 1 | 41 | | | 111 | 003 | | Výnos dane z príjmov poukázaný územnej s | 191853.33 | 142628.85 | 156479.00 | 156479.00 | 131806.45 | 164709.00 | 170987.00 | 179363.00 |
| 1 | 41 | | | 121 | 001 | | Daň z pozemkov | 1897.10 | 1898.73 | 2500.00 | 2500.00 | 1846.91 | 2500.00 | 2700.00 | 2800.00 |
| 1 | 41 | | | 121 | 002 | | Daň zo stavieb | 2047.23 | 2045.78 | 2700.00 | 3000.00 | 2823.07 | 2800.00 | 3100.00 | 3200.00 |
| 1 | 41 | | | 133 | 001 | | Daň za psa | 799.16 | 687.00 | 800.00 | 800.00 | 861.00 | 900.00 | 900.00 | 900.00 |
| 1 | 41 | | | 133 | 013 | | Daň za komunálne odpady a drobné stavebn | 16203.33 | 16132.87 | 16000.00 | 16000.00 | 16122.59 | 20480.00 | 21000.00 | 21000.00 |
| 1 | 41 | | | 133 | 015 | | Daň za rozvoj | 0.00 | 0.00 | 2000.00 | 2000.00 | 0.00 | 1000.00 | 2000.00 | 2500.00 |
| 1 | 41 | | | 212 | 002 | | Príjmy z prenajatých pozemkov | 9.96 | 9.96 | | | | | | |
| 1 | 41 | | | 212 | 003 | | Príjem za KD | 695.00 | 1140.00 | 1000.00 | 1000.00 | 480.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | 212 | 004 | | Príjmy za poskyt. služby traktorom | | | | | | 2000.00 | 2000.00 | 2000.00 |
| 1 | 41 | | | 221 | 002 | | Správne poplatky | 501.00 | 621.00 | 700.00 | 700.00 | 301.00 | 700.00 | 700.00 | 700.00 |
| 1 | 41 | | | 221 | 004 | | Príjem za protipožiarnú hliadku | 152.00 | | | | | | | |
| 1 | 41 | | | 223 | 001 | | Réžia ŠJ | 252.00 | 54.60 | 100.00 | 900.00 | 353.30 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | 223 | 002 | | Príspevok MŠ | 2245.00 | 2300.00 | 2500.00 | 2500.00 | 1990.00 | 2500.00 | 2500.00 | 2500.00 |
| 1 | 41 | | | 292 | 012 | | Príjmy z dobropisov energie | 239.35 | 216.66 | 300.00 | 1000.00 | 974.93 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | 01 | 133 | 013 | | Drobný stavebný odpad | 42.00 | 1544.59 | 500.00 | 500.00 | 40.00 | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | 01 | 212 | 003 | | Prijem za byt | 1469.60 | 3600.00 | 3600.00 | 3600.00 | 3000.00 | 3600.00 | 3600.00 | 3600.00 |
| 1 | 41 | | 01 | 221 | 002 | | Stavebné poplatky | 760.00 | 4280.00 | 3000.00 | 3000.00 | 1270.00 | 2000.00 | 2500.00 | 2000.00 |
| 1 | 41 | | 01 | 223 | 001 | | KUKa nádoby | 514.08 | 574.27 | 600.00 | 600.00 | 226.68 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | 01 | 292 | 012 | | Odmena na účte | 20.70 | 44.85 | 45.00 | 45.00 | 31.05 | 45.00 | 45.00 | 45.00 |
| 1 | 41 | | 02 | 121 | 001 | | Daň z pozemkov PO | 4403.37 | 5525.91 | 5500.00 | 5500.00 | 537.96 | 5500.00 | 6000.00 | 6000.00 |
| 1 | 41 | | 02 | 121 | 002 | | Daň zo stavieb PO | 948.82 | 1049.89 | 1600.00 | 1600.00 | 142.50 | 1600.00 | 1600.00 | 1600.00 |
| 1 | 41 | | 02 | 221 | 002 | | Správne poplatky- pozemky | 0.00 | 355.00 | | | | | | |
| 1 | 41 | | 02 | 221 | 004 | | výrub drevín | 0.00 | 0.00 | 100.00 | 100.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | 02 | 223 | 001 | | Enviromentálny fond | 1309.91 | 857.76 | 900.00 | 900.00 | 839.49 | 900.00 | 1000.00 | 1000.00 |
| 1 | 41 | | 02 | 292 | 012 | | Príjmy z dobropisov kosit | 2960.26 | | | | | | | |
| 1 | 41 | | 03 | 212 | 003 | | Príjem Slovak Telekom | 1111.06 | 998.33 | 1200.00 | 1200.00 | 584.17 | 1200.00 | 1200.00 | 1200.00 |

# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 41 | | 03 | 223 | 001 | | Cintorinský poplatok | 40.00 | 3411.00 | 4000.00 | 4000.00 | 664.00 | 2000.00 | 2500.00 | 1500.00 |
| 1 | 41 | | 04 | 212 | 003 | | Príjmy z prenajatých budov Antik | 254.55 | 244.33 | 600.00 | 600.00 | 0.00 | 700.00 | 700.00 | 600.00 |
| 1 | 41 | | 04 | 221 | 004 | | Ostatné poplatky kosenie | 40.00 | 40.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | 04 | 223 | 001 | | Prijem za MR | 150.00 | 115.00 | 220.00 | 220.00 | 130.00 | 220.00 | 220.00 | 220.00 |
| 1 | 41 | | 05 | 212 | 003 | | Príjmy z prenajatých budov WINET | 300.23 | 308.19 | 520.00 | 520.00 | 340.01 | 520.00 | 520.00 | 520.00 |
| 1 | 41 | | 05 | 221 | 004 | | Ostatné poplatky- DHZ | | 366.63 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 1 | 41 | | 05 | 223 | 001 | | Príjem za železný šrot | 176.00 | 255.00 | 500.00 | 800.00 | 499.50 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | 06 | 212 | 003 | | Prijem kadernictvo | 442.65 | 0.00 | | | | | | |
| 1 | 41 | | 06 | 223 | 001 | | Za prenájom miešačky | 5.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | 07 | 212 | 003 | | Príjmy z prenajatých budov- Čučoriedka | 135.00 | 0.00 | | | | | | |
| 1 | 41 | | 07 | 223 | 001 | | Poplatky a platby za vrecia | | 108.80 | 150.00 | 150.00 | 58.00 | 150.00 | 150.00 | 150.00 |
| **1** | **41** | | | | | | | **231977.69** | **191415.00** | **208264.00** | **210514.00** | **166082.61** | **220274.00** | **230172.00** | **237648.00** |
| 1 | 71 | | | 292 | 027 | | Sponzorské | | | 0.00 | 2300.00 | 2300.00 | 0.00 | 0.00 | 0.00 |
| 1 | 71 | | | 312 | 008 | | Tuz.bežné transfery z rozpočtu PSK | 3000.00 | 2000.00 | 3000.00 | 2600.00 | 2504.00 | 1000.00 | 1000.00 | 1000.00 |
| **1** | **71** | | | | | | | **3000.00** | **2000.00** | **3000.00** | **4900.00** | **4804.00** | **1000.00** | **1000.00** | **1000.00** |
| 1 | 72a | | | 311 | | | Tuzemské bežné granty O2 | | 1000.00 | | | | | | |
| **1** | **72a** | | | | | | | **0.00** | **1000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | 72f | | | 223 | 003 | | Poplatky a platby za stravné | 4643.75 | 4874.55 | 6000.00 | 6000.00 | 4369.84 | 5800.00 | 6200.00 | 6300.00 |
| **1** | **72f** | | | | | | | **4643.75** | **4874.55** | **6000.00** | **6000.00** | **4369.84** | **5800.00** | **6200.00** | **6300.00** |
| **1** | | | | | | | | **259060.66** | **290666.22** | **309379.00** | **316879.00** | **253729.52** | **318834.00** | **329372.00** | **336948.00** |
| 2 | 111 | | | 321 | | | Tuzemské kapitálové granty ihrisko | | 50000.00 | | | | | | |
| 2 | 111 | | | 322 | 001 | | Tuz.kapit.transfery zo ŠR - posilovňa | | 15000.00 | | | | | | |
| **2** | **111** | | | | | | | **0.00** | **65000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1AG1 | | | 322 | 001 | | Elektroinštalacia KD- ESF | | 24640.53 | | | | | | |
| 2 | 1AG1 | | 01 | 322 | 001 | | Prídavné zariadenia - ESF | | 16273.25 | | | | | | |
| **2** | **1AG1** | | | | | | | **0.00** | **40913.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1AG2 | | | 322 | 001 | | Elektroinšt. MAS KD- ŠR | | 4348.33 | | | | | | |
| 2 | 1AG2 | | 01 | 322 | 001 | | Prídavné zariadenia ŠR | | 2871.75 | | | | | | |
| **2** | **1AG2** | | | | | | | **0.00** | **7220.08** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 41 | | | 233 | 001 | | Príjem z predaja pozemkov | | 552.68 | | | | | | |
| **2** | **41** | | | | | | | **0.00** | **552.68** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **2** | | | | | | | | **0.00** | **113686.54** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 111 | | | 453 | | | Prostriedky z predchád. rokov klub | | | 15000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **3** | **111** | | | | | | | **0.00** | **0.00** | **15000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 131P | | | 453 | | | Prostriedky z predchádzajúcich rokov ŠJ | | | 0.00 | 531.00 | 530.60 | 0.00 | 0.00 | 0.00 |
| 3 | 131P | | 01 | 453 | | | Prostriedky z predchád. rokov- Klub | | | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 0.00 |
| 3 | 131P | | 02 | 453 | | | Prostriedky z predchádzajúcich rokov MŠ | | | 0.00 | 1090.00 | 1088.71 | 0.00 | 0.00 | 0.00 |
| **3** | **131P** | | | | | | | **0.00** | **0.00** | **0.00** | **16621.00** | **1619.31** | **15000.00** | **0.00** | **0.00** |
| 3 | 46 | | | 454 | 001 | | Z rezerv.fondu obce a z rez.fondu VUC | 24114.53 | 11264.78 | 5000.00 | 9880.00 | 3000.00 | 9000.00 | 0.00 | 0.00 |
| **3** | **46** | | | | | | | **24114.53** | **11264.78** | **5000.00** | **9880.00** | **3000.00** | **9000.00** | **0.00** | **0.00** |
| 3 | 52 | | | 513 | 001 | | Krátkodobé | | 48133.86 | | | | | | |
| **3** | **52** | | | | | | | **0.00** | **48133.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 72f | | | 453 | | | Prostriedky z predchádzajúcich rokov ŠJ | 774.20 | | | | | | | |
| **3** | **72f** | | | | | | | **774.20** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D Zdr Z Kp Po1 Po2 R Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|
| 3 | 24888.73 | 59398.64 | 20000.00 | 26501.00 | 4619.31 | 24000.00 | 0.00 | 0.00 |
| ROZPOČET PRÍJMOV CELKOM | 283949.39 | 463751.40 | 329379.00 | 343380.00 | 258348.83 | 342834.00 | 329372.00 | 336948.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 111 | | | 01 | 1 | 1 | 632 | 001 | | Plyn výpadok PD | 1400.00 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 | 1 | 633 | 006 | | Všeobecný material REBOB | 149.16 | 155.43 | 160.00 | 160.00 | 155.76 | 160.00 | 170.00 | 170.00 |
| | | | 1 | 111 | | | 01 | 1 | 1 | 637 | 037 | | Vratky odmeny ocu, SJ | | 5.48 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 | 1 | 641 | 010 | | Bežné transfery - životné prostredie | | 61.56 | 65.00 | 67.00 | 66.64 | 70.00 | 70.00 | 70.00 |
| | | | 1 | 111 | | | 01 | 1 | 1 | 642 | 001 | | transfer na životné prostredie | 54.71 | 0.00 | | | | | | |
| | | | 1 | 111 | | | 01 | 6 | 0 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 240.00 | | 0.00 | 80.00 | 80.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 30.78 | | 0.00 | 11.00 | 10.26 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 001 | | Poistné na nemocenské poistenie | 3.92 | | 0.00 | 2.00 | 1.31 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 002 | | Poistné na starobné poistenie | 39.19 | | 0.00 | 13.00 | 13.06 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 2.24 | | 0.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 004 | | Na invalidné poistenie | 8.40 | | 0.00 | 3.00 | 2.80 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 005 | | Na poistenie v nezamestnanosti | 2.80 | | 0.00 | 1.00 | 0.93 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 13.29 | | 0.00 | 10.00 | 4.43 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 631 | 001 | | Cestovné náhrady - tuzemské | 55.50 | | 0.00 | 35.00 | 34.60 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 632 | 003 | | Poštové služby | 7.60 | | | | | | | |
| | | | 1 | 111 | | | 01 | 6 | 0 | 632 | 005 | | Telekomunikačné služby | 15.00 | | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 633 | 006 | | Všeobecný materiál | 141.14 | | 0.00 | 65.00 | 65.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 633 | 016 | | Reprez. Referendum | 113.43 | | 0.00 | 40.00 | 41.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 007 | | Cestovné náhrady | 623.30 | | 0.00 | 158.00 | 157.60 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 026 | | Odmeny a príspevky | 2209.87 | | 0.00 | 590.00 | 588.53 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 39.90 | | 0.00 | 13.00 | 13.30 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 037 | | Vratky- Referendum | 234.81 | | 0.00 | 62.00 | 62.16 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 03 | 2 | 0 | 633 | 004 | | Prevádzkové stroje prístroje dotácia | 0.00 | 0.00 | 300.00 | 1000.00 | 1000.00 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | | 03 | 2 | 0 | 633 | 006 | | Všeobecný materiál- dotácia | 2364.89 | 2582.40 | 1850.00 | 1250.00 | 1240.00 | 1300.00 | 1300.00 | 1300.00 |
| | | | 1 | 111 | | | 03 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 147.60 | 200.00 | 760.00 | 760.00 | 550.00 | 550.00 | 550.00 |
| | | | 1 | 111 | | | 03 | 2 | 0 | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 635.11 | 180.00 | 550.00 | 200.00 | 0.00 | 550.00 | 550.00 | 550.00 |
| | | | 1 | 111 | | | 03 | 2 | 0 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | | 90.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 75.00 | 20.00 | 50.00 | 50.00 | 19.00 | 50.00 | 50.00 | 50.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 633 | 006 | | Pracovné náradie | 92.25 | 37.68 | 200.00 | 100.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 314.66 | 0.00 | 150.00 | 100.00 | 20.20 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | | 47000.00 | 47000.00 | 31031.24 | 45000.00 | 46000.00 | 48000.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 612 | 002 | Ostatné príplatky okrem osobných prípl. | | | 4400.00 | 5000.00 | 4423.61 | 4400.00 | 4600.00 | 4800.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 614 | | Odmeny | 2100.00 | 0.00 | 1200.00 | 1200.00 | 477.48 | 1200.00 | 1200.00 | 1200.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 621 | | Poistné do Všeobecnej zdravotnej poisťov | 137.50 | 0.00 | 3550.00 | 3550.00 | 3065.21 | 3550.00 | 3650.00 | 3750.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 623 | | Poistné do ostatných zdravotných poisťov | 93.50 | 0.00 | 2170.00 | 2170.00 | 1275.07 | 2170.00 | 2200.00 | 2250.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 001 | Poistné na nemocenské poistenie | 29.40 | 0.00 | 750.00 | 750.00 | 551.30 | 750.00 | 800.00 | 850.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 002 | Poistné na starobné poistenie | 294.00 | 0.00 | 7400.00 | 7400.00 | 5514.23 | 7000.00 | 7400.00 | 7600.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 003 | Poistné na úrazové poistenie | 16.80 | 0.00 | 500.00 | 500.00 | 315.51 | 500.00 | 600.00 | 700.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 004 | Na invalidné poistenie | 63.00 | 0.00 | 1600.00 | 1600.00 | 1181.51 | 1600.00 | 1700.00 | 1800.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | 21.00 | 0.00 | 530.00 | 530.00 | 393.66 | 530.00 | 580.00 | 620.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 625 | 007 | Na poistenie do rezervného fondu solidar | 99.75 | 0.00 | 2700.00 | 2700.00 | 1870.71 | 2700.00 | 2900.00 | 3100.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 632 | 002 | Vodné, stočné | | | 200.00 | 200.00 | 232.76 | 250.00 | 250.00 | 250.00 |
| | | | 1 | 111 | | | 09 | 1 | 1 | 1 | 632 | 003 | Poštové služby | | | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro Pp Pj | D Zdr | Z Kp Od ST1T2 Po1 Po2 R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 111 | 09 1 1 1 632 005 | Telekomunikačné služby | | | 500.00 | 500.00 | 395.79 | 500.00 | 500.00 | 500.00 |
| | 1 111 | 09 1 1 1 632 006 | Elektrická energia | | | 2000.00 | 2000.00 | 1295.51 | 2000.00 | 2200.00 | 2400.00 |
| | 1 111 | 09 1 1 1 632 007 | Plyn | | | 4700.00 | 4700.00 | 3761.00 | 4700.00 | 4800.00 | 4900.00 |
| | 1 111 | 09 1 1 1 633 001 | Interiérové vybavenie | | | 0.00 | 260.00 | 641.37 | 300.00 | 300.00 | 300.00 |
| | 1 111 | 09 1 1 1 633 006 | Kľúče | 1393.34 | 288.45 | 0.00 | 220.00 | 260.40 | 200.00 | 200.00 | 200.00 |
| | 1 111 | 09 1 1 1 633 010 | Pracovné odevy, obuv a pracovné pomôcky | | | 200.00 | 200.00 | 20.00 | 200.00 | 200.00 | 200.00 |
| | 1 111 | 09 1 1 1 633 013 | Softvér | | | 0.00 | 111.00 | 110.50 | 130.00 | 130.00 | 130.00 |
| | 1 111 | 09 1 1 1 634 004 | Prepravné a nájom dopravných prostriedko | 120.00 | | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | 1 111 | 09 1 1 1 635 002 | Rutinná a štandardná údržba výpočtovej t | | | 200.00 | 200.00 | 50.75 | 200.00 | 200.00 | 200.00 |
| | 1 111 | 09 1 1 1 635 006 | Rutinná a štandardná údržba budov, objek | | | 400.00 | 840.00 | 840.00 | 500.00 | 500.00 | 500.00 |
| | 1 111 | 09 1 1 1 637 001 | Školenia, kurzy, semináre, porady, konfe | | | 150.00 | 150.00 | 30.00 | 100.00 | 100.00 | 100.00 |
| | 1 111 | 09 1 1 1 637 004 | Všeobecné služby z KŠ na MŠ | | 511.55 | | | | | | |
| | 1 111 | 09 1 1 1 637 005 | Špeciálne služby zdravotná spôsobilosť | | | 50.00 | 50.00 | 40.00 | 50.00 | 50.00 | 50.00 |
| | 1 111 | 09 1 1 1 637 015 | Poistné | | | 50.00 | 50.00 | 29.70 | 40.00 | 40.00 | 40.00 |
| | 1 111 | 09 1 1 1 637 016 | Prídel do sociálneho fondu | | | 500.00 | 400.00 | 309.80 | 400.00 | 400.00 | 400.00 |
| | 1 111 | 09 1 1 1 637 027 | Odmeny zamestnancov mimopracovného pomer | | | 0.00 | 3320.00 | 3317.85 | 1000.00 | 1000.00 | 1000.00 |
| | 1 111 | 09 1 1 1 637 037 | Vratky - odmeny | | 5.48 | | | | | | |
| | 1 111 | 09 1 1 1 642 015 | Bežné transfery na nemocenské dávky | | | 300.00 | 645.00 | 643.39 | 700.00 | 700.00 | 700.00 |
| | 1 111 | 09 6 0 1 614 | odmeny | | 1120.00 | | | | | | |
| | 1 111 | 09 6 0 1 621 | Poistné do Všeobecnej zdravotnej poisťov | | 123.20 | | | | | | |
| | 1 111 | 09 6 0 1 625 001 | Poistné na nemocenské poistenie | | 15.68 | | | | | | |
| | 1 111 | 09 6 0 1 625 002 | Poistné na starobné poistenie | | 156.80 | | | | | | |
| | 1 111 | 09 6 0 1 625 003 | Poistné na úrazové poistenie | | 8.96 | | | | | | |
| | 1 111 | 09 6 0 1 625 004 | Na invalidné poistenie | | 33.60 | | | | | | |
| | 1 111 | 09 6 0 1 625 005 | Na poistenie v nezamestnanosti | | 11.20 | | | | | | |
| | 1 111 | 09 6 0 1 625 007 | Na poistenie do rezervného fondu solidar | | 53.20 | | | | | | |
| | 1 111 | 10 7 0 633 011 | Dotácia na stravu MŠ | 1194.20 | 1038.80 | 1500.00 | 1369.00 | 936.60 | 1500.00 | 1500.00 | 1500.00 |
| | 1 111 | 01 01 1 1 614 | Odmeny dotácia | | 1040.00 | | | | | | |
| | 1 111 | 01 01 1 1 621 | Poistné do VZP odmeny | | 114.40 | | | | | | |
| | 1 111 | 01 01 1 1 625 001 | Poistné na nemocenské poistenie odmeny | | 14.56 | | | | | | |
| | 1 111 | 01 01 1 1 625 002 | Poistné na starobné poistenie odmeny | | 145.60 | | | | | | |
| | 1 111 | 01 01 1 1 625 003 | Poistné na úrazové poistenie odmeny | | 8.32 | | | | | | |
| | 1 111 | 01 01 1 1 625 004 | Na invalidné poistenie odmeny | | 31.20 | | | | | | |
| | 1 111 | 01 01 1 1 625 005 | Na poistenie v nezamestnanosti odmeny | | 10.40 | | | | | | |
| | 1 111 | 01 01 1 1 625 007 | Na poistenie do rezervného fondu odmeny | | 49.40 | | | | | | |
| | 1 111 | 01 01 1 1 632 001 | Energie- výpadok PD | 2213.00 | | | | | | | |
| | 1 111 | 01 01 1 1 633 006 | Všeobecný materiál register adries | 24.40 | 19.60 | 0.00 | 20.00 | 18.49 | 30.00 | 40.00 | 40.00 |
| | 1 111 | 01 01 1 1 641 010 | Bežné transfery stavebný úrad | | 772.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| | 1 111 | 01 01 6 0 611 | Tar.pl.,os.pl.,zákl.pl.,funk.plat oso | | | 0.00 | 0.00 | 90.00 | | | |
| | 1 111 | 01 01 6 0 621 | Poistné do Všeobecnej oso | | | 0.00 | 0.00 | 11.00 | | | |
| | 1 111 | 01 01 6 0 625 001 | Poistné na nemocenské oso | | | 0.00 | 0.00 | 1.71 | | | |
| | 1 111 | 01 01 6 0 625 002 | Poistné na starobné poistenie oso | | | 0.00 | 0.00 | 17.14 | | | |
| | 1 111 | 01 01 6 0 625 003 | Poistné na úrazové poistenie oso | | | 0.00 | 0.00 | 0.98 | | | |
| | 1 111 | 01 01 6 0 625 004 | Na invalidné poistenie oso | | | 0.00 | 0.00 | 3.67 | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 625 | 005 | | Na poistenie v nezamestnanosti oso | | | 0.00 | 0.00 | 1.23 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 625 | 007 | | Na poistenie do rezervného fondu oso | | | 0.00 | 0.00 | 5.81 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 631 | 001 | | Cestovné náhrady - tuzemské | | | 0.00 | 0.00 | 27.60 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 632 | 005 | | Telekomunikačné služby oso | | | 0.00 | 0.00 | 5.00 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 633 | 006 | | Všeobecný materiál-OSO | | | 0.00 | 0.00 | 91.11 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 633 | 016 | | Reprezentačné OSO | | | 0.00 | 100.00 | 57.45 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 634 | 004 | | Prepravné a nájom dopravných prostriedko | | | 0.00 | 0.00 | 33.44 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 637 | 007 | | Cestovné náhrady | | | 0.00 | 0.00 | 218.00 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 637 | 026 | | Odmeny a príspevky | | | 0.00 | 0.00 | 1742.86 | | | |
| | | | 1 | 111 | | 01 | 01 | 6 | 0 | 637 | 027 | | Odmeny zamestnancov dor.ozn. oso | | | 0.00 | 0.00 | 32.40 | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 37117.78 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 612 | 002 | Ostatné príplatky okrem osobných prípl. | | 4151.61 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 614 | | Odmeny | | 4254.05 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 621 | | Poistné do Všeobecnej zdravotnej poisťov | | 2852.36 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 623 | | Poistné do ostatných zdravotných poisťov | | 2199.13 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 001 | Poistné na nemocenské poistenie | | 642.78 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 002 | Poistné na starobné poistenie | | 6556.89 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 003 | Poistné na úrazové poistenie | | 374.54 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 004 | Na invalidné poistenie | | 1377.64 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | | 459.04 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 625 | 007 | Na poistenie do rezervného fondu solidar | | 2224.56 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 632 | 001 | Elektrická energia | | 1369.01 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 632 | 002 | Vodné, stočné | | 136.69 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 633 | 001 | Interiérové vybavenie | | 5190.53 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 633 | 006 | Učebné pomôcky z KŠ na MŠ | | 0.00 | 600.00 | 300.00 | 293.70 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | | 21.75 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 635 | 002 | Rutinná a štandardná údržba výpočtovej t | | 81.72 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 635 | 004 | Rutinná a štand.údržba prevádz.strojov, | | 116.18 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 635 | 006 | Rutinná a štandardná údržba budov, objek | | 233.70 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 637 | 004 | Všeobecné služby z KŠ na MŠ | 1846.71 | 93.45 | 500.00 | 500.00 | 487.09 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 637 | 005 | BOZP - MŠ | | 60.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 637 | 015 | Poistné | | 29.16 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 637 | 016 | Prídel do sociálneho fondu | | 370.80 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | | 912.00 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 1 | 1 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | | 362.98 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 611 | | Tar. plat navýšenie ŠJ 7 % | | 290.56 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 621 | | VZP navýšenie platov ŠJ 7 % | | 31.96 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 001 | Nemocenské poistenie ŠJ navýš. pl. 7% | | 4.08 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 002 | Starobné poistenie ŠJ navýš.pl. 7% | | 40.64 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 003 | Poistné na úrazové poistenie nav 7 % | | 2.32 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 004 | Na invalidné poistenie nav. 7 % | | 8.72 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | | 2.92 | | | | | | |
| | | | 1 | 111 | | 01 | 09 | 6 | 0 | 1 | 625 | 007 | Na poistenie do rezervného fondu nav.7 % | | 13.80 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 | 1 | 1 | 614 | | Odmeny dot | | 2160.00 | | | | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 621 | | | Poistné do VZP odmeny | | 149.60 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 623 | | | Dovera odmeny | | 88.00 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 001 | | Poistné na nemocenské poistenie odmeny | | 30.24 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 002 | | Poistné na starobné poistenie odmeny | | 302.40 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 003 | | Poistné na úrazové poistenie odmeny | | 17.28 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 004 | | Na invalidné poistenie odmeny | | 64.80 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti odmeny | | 21.60 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 625 | 007 | | Na poistenie do rezervného fondu odmeny | | 102.60 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 632 | 001 | | Plyn | | 4180.00 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 632 | 003 | | Telefon | | 413.06 | | | | | | |
| | | | 1 | 111 | | 02 | 09 | 1 1 1 | 633 | 006 | | Vodoinšt. a stavebný materiál | | 0.00 | 300.00 | 500.00 | 458.58 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 03 | 09 | 1 1 1 | 633 | 006 | | Čistiace potreby | | 49.79 | 500.00 | 500.00 | 375.31 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 03 | 09 | 1 1 1 | 637 | 004 | | Spracovanie miezd | | 444.00 | 500.00 | 500.00 | 360.00 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 03 | 09 | 1 1 1 | 637 | 005 | | Servisné a odborné prehliadky | | 209.10 | 800.00 | 800.00 | 258.49 | 1000.00 | 400.00 | 400.00 |
| | | | 1 | 111 | | 04 | 09 | 1 1 1 | 633 | 006 | | Kancelársky materiál | | 627.51 | 0.00 | 180.00 | 164.91 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 111 | | 04 | 09 | 1 1 1 | 637 | 004 | | Čistenie kanalizácie | | 418.20 | 500.00 | 300.00 | 104.55 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 111 | | 05 | 09 | 1 1 1 | 633 | 006 | | Kvety | | 20.85 | 0.00 | 50.00 | 34.20 | 50.00 | 50.00 | 50.00 |
| | | | 1 | 111 | | 06 | 09 | 1 1 1 | 633 | 006 | | Edukačné pomôcky | | 42.43 | 0.00 | 0.00 | 30.00 | 50.00 | 50.00 | 50.00 |
| | | | **1** | **111** | | | | | | | | | **18513.55** | **89777.36** | **90975.00** | **97491.00** | **72432.00** | **91380.00** | **93330.00** | **96670.00** |
| | | | 1 | 131P | | | 09 | 1 1 1 | 633 | 001 | | Interiérové vybavenie MŠ 2025 | | | 0.00 | 1025.00 | 1025.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 131P | | | 09 | 1 1 1 | 633 | 006 | | Všeobecný materiál MŠ- 2025 | | | 0.00 | 64.00 | 63.71 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 131P | | | 10 | 7 0 | 637 | 037 | | Vratka strava ŠJ | | | 0.00 | 531.00 | 530.60 | 0.00 | 0.00 | 0.00 |
| | | | **1** | **131P** | | | | | | | | | **0.00** | **0.00** | **0.00** | **1620.00** | **1619.31** | **0.00** | **0.00** | **0.00** |
| | | | 1 | 41 | | | 01 | 1 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 47288.59 | 49662.29 | 51800.00 | 51800.00 | 46524.89 | 53200.00 | 54500.00 | 55600.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 612 | 001 | | Príplatky | 1259.22 | 1239.71 | 1450.00 | 1450.00 | 1289.64 | 1450.00 | 1600.00 | 1800.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 614 | | | Odmeny | 1250.00 | 1700.00 | 1700.00 | 1700.00 | 0.00 | 1700.00 | 1700.00 | 1700.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 615 | | | Odstupné | | | 10100.00 | 10100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 5505.12 | 5863.00 | 5800.00 | 5800.00 | 5238.97 | 6000.00 | 6200.00 | 6400.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 623 | | | Poistné do ostatných zdravotných poisťov | 88.00 | 110.00 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 001 | | Poistné na nemocenské poistenie | 704.16 | 743.17 | 770.00 | 770.00 | 604.73 | 800.00 | 800.00 | 800.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 002 | | Poistné na starobné poistenie | 7270.31 | 7714.03 | 7500.00 | 7500.00 | 6693.90 | 7600.00 | 7600.00 | 7600.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 003 | | Poistné na úrazové poistenie | 420.36 | 440.45 | 460.00 | 460.00 | 382.27 | 460.00 | 500.00 | 540.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 004 | | Na invalidné poistenie | 1507.40 | 1604.68 | 1700.00 | 1700.00 | 1334.64 | 1700.00 | 1800.00 | 1950.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 499.03 | 522.60 | 600.00 | 600.00 | 452.61 | 600.00 | 650.00 | 700.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 2623.19 | 2616.72 | 2600.00 | 2600.00 | 2270.97 | 2600.00 | 2800.00 | 3000.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 631 | 001 | | Cestovné náhrady - tuzemské | 1219.40 | 1300.60 | 1300.00 | 1300.00 | 1034.05 | 1300.00 | 1300.00 | 1300.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 632 | 001 | | Plyn | 884.23 | 3300.00 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 1 | 632 | 002 | | Vodné, stočné | 121.19 | 122.14 | 200.00 | 200.00 | 182.63 | 200.00 | 300.00 | 400.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 632 | 003 | | Poštovné | 527.14 | 687.22 | 350.00 | 350.00 | 277.75 | 350.00 | 350.00 | 350.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 632 | 005 | | Telekomunikačné služby | 190.65 | 72.00 | 840.00 | 840.00 | 566.42 | 1100.00 | 1100.00 | 1100.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 632 | 007 | | Plyn | | | 3600.00 | 3600.00 | 3070.20 | 3700.00 | 3900.00 | 4000.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 633 | 001 | | Interiérové vybavenie | 1347.55 | 191.08 | 400.00 | 400.00 | 59.14 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 309.26 | 221.98 | 500.00 | 1340.00 | 1338.61 | 1400.00 | 1400.00 | 1400.00 |
| | | | 1 | 41 | | | 01 | 1 1 | 633 | 006 | | Kancelársky papier | 181.11 | 57.61 | 150.00 | 150.00 | 158.97 | 150.00 | 150.00 | 150.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 57.20 | 62.50 | 80.00 | 80.00 | 5.10 | 80.00 | 80.00 | 80.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | | 20.00 | 100.00 | 58.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 013 | | Licenčné poplatky | 252.00 | 0.00 | 200.00 | 233.00 | 232.47 | 300.00 | 300.00 | 300.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 015 | | Palivá ako zdroj energie | 712.21 | 735.18 | 1000.00 | 1000.00 | 870.95 | 1300.00 | 1300.00 | 1300.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 016 | | Reprezentačné | 255.71 | 422.05 | 400.00 | 400.00 | 132.25 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 36.50 | 14.90 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 634 | 002 | | Servis, údržba, opravy a výdavky | | | 0.00 | 370.00 | 365.16 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 634 | 003 | | Poistné traktor, vlečka a príslušenstvo | 973.31 | 1313.33 | 800.00 | 1150.00 | 1126.33 | 1400.00 | 1400.00 | 1400.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 0.00 | 100.00 | 100.00 | 1.20 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 634 | 005 | | poplatky | 20.00 | 85.19 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 206.78 | 198.84 | 200.00 | 100.00 | 349.26 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov | 336.57 | 1447.30 | 1200.00 | 800.00 | 572.48 | 1200.00 | 1200.00 | 1200.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 635 | 005 | | Rutinná a štand.údržba kompostoviska | 1492.50 | | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 635 | 006 | | Údržba okolia KD | 0.00 | 221.50 | 0.00 | 1250.00 | 1140.25 | 5000.00 | 2000.00 | 2000.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 1855.45 | 1210.60 | 1700.00 | 1980.00 | 1650.00 | 1800.00 | 1800.00 | 1800.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 003 | | Propagácia, reklama a inzercia | 1132.80 | 1189.00 | 1100.00 | 1600.00 | 1394.90 | 1800.00 | 1800.00 | 1800.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 004 | | Orez stromov | 350.00 | | 0.00 | 100.00 | 60.00 | 1000.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 005 | | Aktualizáciu programu KEO , Topset | 253.20 | 575.77 | 300.00 | 350.00 | 641.53 | 700.00 | 700.00 | 700.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 011 | | Štúdie, expertízy, posudky | 410.00 | 184.50 | 350.00 | 250.00 | 0.00 | 350.00 | 350.00 | 350.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 015 | | Poistné budov, počítačov | 1077.87 | 1090.01 | 1100.00 | 1100.00 | 255.65 | 1100.00 | 1100.00 | 1100.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 016 | | Prídel do sociálneho fondu | 524.62 | 495.68 | 500.00 | 500.00 | 375.50 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 026 | | Odmeny poslanci | 1600.00 | 2000.00 | 2000.00 | 2000.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 400.00 | 300.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 037 | | Vratky- stavebné | 0.00 | 20.00 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 641 | 010 | | Bežné transfery - životné prodtredie | | 0.00 | 65.00 | 65.00 | 0.00 | 70.00 | 70.00 | 70.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 642 | 001 | | Stavebné polatky | 740.27 | 5728.34 | 3000.00 | 2200.00 | 1681.95 | 2000.00 | 2000.00 | 2000.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 642 | 002 | | CVČ | 120.00 | 100.00 | 200.00 | 200.00 | 60.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 642 | 014 | | Bežné transfery jednotlivcovi- strava | 1956.41 | 2071.36 | 2000.00 | 2000.00 | 2001.92 | 2500.00 | 2500.00 | 2500.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 642 | 015 | | Bežné transfery na nemocenské dávky | 0.00 | 38.34 | 100.00 | 100.00 | 55.22 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 1 | 2 | 637 | 012 | | Poplatky a odvody | 380.20 | 399.70 | 400.00 | 400.00 | 310.00 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | | 01 | 7 | 0 | 651 | 001 | | Splácanie úrokov - úver | | 370.54 | | | | | | |
| | | | 1 | 41 | | | 03 | 2 | 0 | 633 | 006 | | Spoluúčasť obce na dotácií 5% | 179.63 | 191.58 | 200.00 | 200.00 | 200.28 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 130.00 | | | | | | | |
| | | | 1 | 41 | | | 03 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 384.00 | | | | | | | |
| | | | 1 | 41 | | | 03 | 2 | 0 | 633 | 011 | | Potraviny | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 634 | 001 | | Palivo, mazivá, oleje, špeciálne kvapali | 686.36 | 755.83 | 400.00 | 400.00 | 879.48 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 634 | 003 | | Havarijné poistenie | 284.11 | 457.04 | 600.00 | 600.00 | 479.15 | 600.00 | 600.00 | 600.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 0.00 | 31.73 | 95.00 | 95.00 | 0.00 | 95.00 | 95.00 | 95.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 382.90 | 500.00 | 3300.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 365.00 | 211.00 | 250.00 | 150.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 637 | 002 | | Štartovné | 310.00 | 180.00 | 300.00 | 200.00 | 30.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 637 | 004 | | Zvolavací systém DHZ | 187.20 | 191.88 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 03 | 2 | 0 | 637 | 005 | | Revízie PO | 487.20 | 398.80 | 500.00 | 700.00 | 581.80 | 600.00 | 600.00 | 600.00 |
| | | | 1 | 41 | | | 04 | 5 | 1 | 635 | 006 | | Údržba ciest, chodníkov | 4283.50 | 1143.00 | 5000.00 | 4400.00 | 4075.78 | 8000.00 | 3000.00 | 3000.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro Pp Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 41 | | | 04 | 5 1 | 637 | 004 | | Dopravné značenie | | | 0.00 | 275.00 | 274.29 | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | 04 | 5 1 | 642 | 014 | | Spoluúčasť Kundrát | | | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 41 | | | 05 | 1 0 | 633 | 006 | | Vrecia | | 141.45 | 150.00 | 170.00 | 166.05 | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | 05 | 1 0 | 633 | 018 | | Licencie odpady | | 162.36 | 165.00 | 165.00 | 42.21 | 165.00 | 165.00 | 165.00 |
| | 1 | 41 | | | 05 | 1 0 | 634 | 004 | | Prepravné a nájom dopravných prostriedko | 195.00 | | | | | | | |
| | 1 | 41 | | | 05 | 1 0 | 637 | 004 | | Vývoz odpadu | 14741.15 | 12575.44 | 16000.00 | 16000.00 | 13000.62 | 20480.00 | 20600.00 | 20800.00 |
| | 1 | 41 | | | 05 | 1 0 | 637 | 005 | | Zber olejov | 140.40 | 11.07 | 130.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 41 | | | 05 | 1 0 | 642 | 001 | | Členské Ekotorysa | 279.60 | 235.00 | 300.00 | 300.00 | 237.00 | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | 05 | 2 0 | 637 | 004 | | Všeobecné služby cistenie kanalizácie | 80.00 | 0.00 | 600.00 | 300.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | 06 | 2 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | 06 | 2 0 | 633 | 006 | | Pracovne náradie | 100.59 | 65.07 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | 06 | 2 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 128.74 | 0.00 | 100.00 | 100.00 | 57.55 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | 06 | 2 0 | 637 | 015 | | Poistné PUPN 3 | | 20.00 | 50.00 | 50.00 | 19.00 | 50.00 | 50.00 | 50.00 |
| | 1 | 41 | | | 06 | 4 0 | 635 | 006 | | Rutinná údržba VO | 434.63 | 1241.87 | 1000.00 | 850.00 | 410.86 | 600.00 | 600.00 | 600.00 |
| | 1 | 41 | | | 08 | 1 0 | 633 | 006 | | Všeobecný materiál- detské ihrisko | | | 0.00 | 1218.00 | 1217.70 | 0.00 | 0.00 | 0.00 |
| | 1 | 41 | | | 08 | 2 0 | 633 | 001 | | Interiérové vybavenie PSK | 628.01 | | | | | | | |
| | 1 | 41 | | | 08 | 2 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 286.29 | 611.40 | 3000.00 | 1700.00 | 1371.93 | 4000.00 | 3000.00 | 3000.00 |
| | 1 | 41 | | | 08 | 2 0 | 633 | 006 | | Kultúrne podujatia | 1094.51 | 3431.32 | 4000.00 | 1830.00 | 1118.15 | 4000.00 | 4000.00 | 4000.00 |
| | 1 | 41 | | | 08 | 2 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 12.55 | 0.00 | | | | | | |
| | 1 | 41 | | | 08 | 2 0 | 633 | 011 | | Potraviny- kulturne podujatia | 2915.75 | 3436.84 | | | | | | |
| | 1 | 41 | | | 08 | 2 0 | 633 | 016 | | Potraviny- kulturne podujatia | | | 2500.00 | 2500.00 | 1905.57 | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | 08 | 2 0 | 635 | 006 | | Údržba KD | 956.07 | 4705.37 | 1500.00 | 400.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | 08 | 2 0 | 637 | 027 | | Odmena Kronikárka | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | 08 | 3 0 | 633 | 018 | | Licencie Rozana | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | 08 | 3 0 | 635 | 004 | | Rutinná a štand.údržba- Rozana | 115.60 | 64.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | 08 | 4 0 | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | | 31.00 | 35.00 | 35.00 | 0.00 | 35.00 | 35.00 | 35.00 |
| | 1 | 41 | | | 08 | 4 0 | 637 | 004 | | Všeobecné služby popl.posol | 1683.60 | 0.00 | 0.00 | 60.00 | 60.00 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | 08 | 4 0 | 642 | 006 | | Bežné transfery na členské príspevky | 1071.60 | 975.62 | 1000.00 | 800.00 | 692.02 | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | 09 | 1 1 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 40166.87 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 612 | 002 | | Ostatné príplatky okrem osobných prípl. | 4108.50 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 614 | | | Odmeny | 1752.50 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 3248.53 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 623 | | | Poistné do ostatných zdravotných poisťov | 1825.32 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 001 | | Poistné na nemocenské poistenie | 649.93 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 002 | | Poistné na starobné poistenie | 6501.20 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 003 | | Poistné na úrazové poistenie | 371.37 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 004 | | Na invalidné poistenie | 1393.04 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 464.12 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 2043.58 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 631 | 001 | | Cestovné náhrady - tuzemské | | 15.90 | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 632 | 001 | | Plyn | 3280.18 | | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 632 | 002 | | Vodné, stočné | 179.56 | 36.17 | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 632 | 003 | | Telefon mš | 439.21 | 36.62 | | | | | | |
| | 1 | 41 | | | 09 | 1 1 1 | 633 | 001 | | Interiérové vybavenie | 120.00 | | | | | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | 148.50 | | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 633 | 006 | Všeobecný materiál RP | 9.50 | | 0.00 | 750.00 | 746.67 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | 14.99 | | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 635 | 002 | Rutinná a štandardná údržba výpočtovej t | 168.12 | | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 637 | 001 | Školenia, kurzy, semináre, porady, konfe | 285.00 | | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 637 | 004 | Všeobecné služby sprac. miezd | 0.00 | 24.00 | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 637 | 015 | Poistné | 34.02 | | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 637 | 016 | Prídel do sociálneho fondu | 425.38 | 27.96 | | | | | | |
| | | | 1 | 41 | | | 09 | 1 1 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | 396.20 | | | | | | | |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 13260.26 | 12489.41 | 16500.00 | 16000.00 | 13314.20 | 11000.00 | 11500.00 | 12000.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 612 | 001 | Osobný príplatok | | | 1500.00 | 1350.00 | 1258.70 | 3500.00 | 3500.00 | 3500.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 612 | 002 | Ostatné príplatky okrem osobných prípl. | 249.40 | 531.53 | | | | | | |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 614 | | Odmeny | 840.00 | 1430.00 | 500.00 | 500.00 | 280.00 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 621 | | Poistné do Všeobecnej zdravotnej poisťov | 1583.29 | 1604.94 | 2000.00 | 1900.00 | 1633.72 | 1700.00 | 1700.00 | 1700.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 001 | Poistné na nemocenské poistenie | 202.90 | 204.12 | 270.00 | 270.00 | 207.86 | 230.00 | 260.00 | 290.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 002 | Poistné na starobné poistenie | 2030.61 | 2042.70 | 2600.00 | 2450.00 | 2079.37 | 2200.00 | 2300.00 | 2400.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 003 | Poistné na úrazové poistenie | 115.92 | 116.59 | 180.00 | 180.00 | 118.73 | 130.00 | 150.00 | 170.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 004 | Na invalidné poistenie | 435.06 | 437.67 | 600.00 | 550.00 | 445.51 | 450.00 | 470.00 | 490.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | 144.76 | 145.71 | 190.00 | 190.00 | 148.37 | 160.00 | 180.00 | 200.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 625 | 007 | Na poistenie do rezervného fondu solidar | 688.88 | 692.98 | 900.00 | 850.00 | 705.38 | 750.00 | 780.00 | 800.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 632 | 003 | Poštové služby a telekomunikačné služby | 31.40 | 13.90 | 50.00 | 50.00 | 20.50 | 50.00 | 50.00 | 50.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 001 | materiál z réžie | 282.51 | 83.31 | 300.00 | 800.00 | 390.46 | 1000.00 | 1000.00 | 1000.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | 136.95 | 0.00 | 100.00 | 100.00 | 12.30 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 005 | Kalibrácia teplomerov | 0.00 | 216.20 | 220.00 | 120.00 | 0.00 | 220.00 | 220.00 | 220.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 006 | Kancelársky materiál | 0.00 | 13.60 | 50.00 | 50.00 | 4.70 | 50.00 | 50.00 | 50.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | 0.00 | 74.75 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 633 | 013 | Softvér | 57.60 | 68.88 | 70.00 | 192.00 | 191.88 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 635 | 002 | Rutinná a štandardná údržba výpočtovej t | 16.10 | 12.09 | 40.00 | 40.00 | 0.00 | 40.00 | 40.00 | 40.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 635 | 006 | Rutinná a štandardná údržba budov, objek | 50.02 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 637 | 001 | Školenia, kurzy, semináre, porady, konfe | 0.00 | 0.00 | 30.00 | 260.00 | 260.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 637 | 004 | Spracovanie mzdy | | 264.00 | 330.00 | 330.00 | 228.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 637 | 005 | Špeciálne služby- zdravotná spôsobilosť | 0.00 | 64.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 637 | 016 | Prídel do sociálneho fondu | 142.25 | 137.52 | 180.00 | 180.00 | 120.12 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | | 09 | 6 0 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | 326.53 | 495.26 | 500.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 632 | 001 | Elektrická energia | 3426.26 | 4536.93 | | | | | | |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 632 | 003 | Poštovné | 297.05 | 305.75 | | | | | | |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 632 | 005 | Telekomunikačné služby- Antik | | | 100.00 | 100.00 | 60.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 632 | 006 | Elektrická energia | | | 5500.00 | 5500.00 | 3922.62 | 5500.00 | 5500.00 | 5500.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 633 | 006 | Tlačivá | 19.91 | 70.94 | 100.00 | 100.00 | 55.34 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 635 | 004 | Traktor nahradné diely | 483.25 | 360.08 | 300.00 | 990.00 | 956.15 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 635 | 006 | Rutinná a štandardná údržba parku | 0.00 | 0.00 | | | | 2000.00 | 2000.00 | 2000.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 636 | 001 | Nájom pozemku | 264.93 | 24.93 | 265.00 | 495.00 | 492.00 | 265.00 | 265.00 | 265.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 637 | 004 | Všeob.služby -spracovanie miezd | 567.50 | 540.00 | 510.00 | 510.00 | 420.00 | 510.00 | 510.00 | 510.00 |
| | | | 1 | 41 | | | 01 | 01 1 | 1 | 637 | 005 | Sociálne služby- partnerstvo | 320.00 | 160.00 | 320.00 | 320.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 637 | 037 | | Vratky stavebné poplatky | 50.00 | | | | | | | |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 642 | 001 | | výrub drevín | 10.00 | 0.00 | 30.00 | 30.00 | 10.00 | 30.00 | 30.00 | 30.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 2 | 637 | 012 | | Poplatky a odvody - úver | | 400.00 | | | | | | |
| | | | 1 | 41 | | 01 | 03 | 2 | 0 | 637 | 002 | | Poháre DHZ | 109.20 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | 01 | 03 | 2 | 0 | 637 | 005 | | Povinné kontroly | 115.00 | 343.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | 01 | 04 | 5 | 1 | 637 | 004 | | Dopravné značenie | 600.00 | | | | | | | |
| | | | 1 | 41 | | 01 | 05 | 1 | 0 | 637 | 004 | | Zber textilu | 0.00 | 141.26 | 0.00 | 62.00 | 61.50 | 140.00 | 140.00 | 140.00 |
| | | | 1 | 41 | | 01 | 06 | 4 | 0 | 635 | 006 | | Vianočné osvetlenie | 662.68 | 496.69 | 700.00 | 606.00 | 0.00 | 700.00 | 700.00 | 700.00 |
| | | | 1 | 41 | | 01 | 08 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 152.63 | | | | | | | |
| | | | 1 | 41 | | 01 | 08 | 2 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov- PSK | 0.00 | 808.11 | | | | | | |
| | | | 1 | 41 | | 01 | 08 | 4 | 0 | 637 | 004 | | Všeobecné služby- prevadzk. pohrebiská | 60.00 | | | | | | | |
| | | | 1 | 41 | | 01 | 08 | 4 | 0 | 642 | 007 | | Bežné transfery cirkvi, náboženskej spol | 0.00 | 0.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 01 | 09 | 1 | 1 | 632 | 001 | | Elektrická energie | 1977.93 | 159.59 | | | | | | |
| | | | 1 | 41 | | 01 | 09 | 1 | 1 | 637 | 004 | | Spracovanie miezd | 838.50 | | | | | | | |
| | | | 1 | 41 | | 01 | 09 | 6 | 0 | 633 | 001 | | Interiérové vybavenie | | | 0.00 | 47.00 | 46.68 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | 01 | 09 | 6 | 0 | 633 | 006 | | Všeobecný materiál šj | | 2.40 | 30.00 | 30.00 | 0.00 | 30.00 | 30.00 | 30.00 |
| | | | 1 | 41 | | 02 | 01 | 1 | 1 | 632 | 003 | | Rozhlas | 63.60 | 71.34 | 80.00 | 80.00 | 77.49 | 80.00 | 80.00 | 80.00 |
| | | | 1 | 41 | | 02 | 01 | 1 | 1 | 633 | 006 | | Kancelarsky material | 272.28 | 398.31 | 400.00 | 400.00 | 284.07 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | 02 | 01 | 1 | 1 | 637 | 004 | | Kosenie | 1245.00 | 770.00 | 1000.00 | 1000.00 | 1032.50 | 1300.00 | 1300.00 | 1300.00 |
| | | | 1 | 41 | | 02 | 01 | 1 | 1 | 637 | 005 | | Projekty obce | 1350.00 | 4814.00 | 7989.00 | 3246.00 | 3169.00 | 13234.00 | 28242.00 | 29328.00 |
| | | | 1 | 41 | | 02 | 03 | 2 | 0 | 632 | 005 | | Telekomunikačné služby | 3.36 | | | | | | | |
| | | | 1 | 41 | | 02 | 03 | 2 | 0 | 637 | 004 | | frekvencia | | 3.36 | 10.00 | 192.00 | 191.88 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | 02 | 05 | 1 | 0 | 637 | 004 | | Zvoz drevín | 138.00 | 313.64 | 400.00 | 1200.00 | 1131.60 | 1000.00 | 1000.00 | 1000.00 |
| | | | 1 | 41 | | 02 | 09 | 1 | 1 | 633 | 006 | | Učebné pomôcky rodičovský príspevok | 384.56 | 1545.54 | 1200.00 | 990.00 | 505.94 | 1200.00 | 1200.00 | 1200.00 |
| | | | 1 | 41 | | 02 | 09 | 1 | 1 | 637 | 004 | | Všeobecné služby z rod.prisp. | 1510.36 | 661.00 | 1300.00 | 1090.00 | 310.90 | 1300.00 | 1300.00 | 1300.00 |
| | | | 1 | 41 | | 03 | 01 | 1 | 1 | 633 | 006 | | Kvety | 456.95 | 348.10 | 700.00 | 500.00 | 402.70 | 1000.00 | 1000.00 | 1000.00 |
| | | | 1 | 41 | | 03 | 01 | 1 | 1 | 635 | 006 | | Čistenie fasády | 230.00 | 570.00 | | | | | | |
| | | | 1 | 41 | | 03 | 01 | 1 | 1 | 637 | 005 | | Ročný poplatok-odchyt zvierat | 0.00 | 0.00 | 500.00 | 300.00 | 0.00 | 700.00 | 700.00 | 700.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 321.00 | | | | | | | |
| | | | 1 | 41 | | 03 | 05 | 1 | 0 | 637 | 004 | | Zber stavebného materiálu | 0.00 | 1663.29 | 500.00 | 500.00 | 293.85 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | 03 | 09 | 1 | 1 | 633 | 006 | | Vodoinšt. a stavebný materiál | 60.70 | | | | | | | |
| | | | 1 | 41 | | 03 | 09 | 1 | 1 | 637 | 005 | | Servisné a odborné prehliadky | 204.00 | | | | | | | |
| | | | 1 | 41 | | 04 | 01 | 1 | 1 | 633 | 006 | | Čistiace potreby | 253.43 | 461.24 | 400.00 | 400.00 | 197.34 | 400.00 | 400.00 | 400.00 |
| | | | 1 | 41 | | 04 | 01 | 1 | 1 | 635 | 006 | | Rutinná a štandardná údržba - byt | 0.00 | 495.69 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | 04 | 01 | 1 | 1 | 637 | 005 | | STK, emisna Traktor | 0.00 | 170.00 | | | | | | |
| | | | 1 | 41 | | 04 | 05 | 1 | 0 | 637 | 004 | | Zvoz šrotu | | 0.00 | 0.00 | 123.00 | 123.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | 04 | 09 | 1 | 1 | 633 | 006 | | Čistiace potreby | 553.29 | | | | | | | |
| | | | 1 | 41 | | 04 | 09 | 6 | 0 | 633 | 006 | | Čistiace potreby | 137.76 | 74.36 | 150.00 | 150.00 | 82.93 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | 05 | 01 | 1 | 1 | 633 | 006 | | Stavebný a elektroinštalačný material | 1415.74 | 1034.76 | 1400.00 | 1000.00 | 589.75 | 1400.00 | 1400.00 | 1400.00 |
| | | | 1 | 41 | | 05 | 01 | 1 | 1 | 637 | 005 | | Právne poradenstvo | 150.00 | 140.00 | 500.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| | | | 1 | 41 | | 05 | 05 | 1 | 0 | 637 | 004 | | poplatok za vrecia | | | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | 05 | 09 | 6 | 0 | 633 | 006 | | Všeobecný materiál- stavebný | 76.51 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | 06 | 01 | 1 | 1 | 633 | 006 | | Všeobecný materiál- súpisné čísla | | | 0.00 | 137.00 | 136.50 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 06 | 01 | 1 | 1 | 637 | 005 | | Audit obce | 600.00 | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 41 | | 06 | 09 | 1 | 1 | 1 | 633 | 006 | Všeobecný materiál z rod.príspevkul | 258.50 | | | | | | | |
| | | | 1 | 41 | | 07 | 01 | 1 | 1 | | 633 | 006 | Materiál kuchyňa KD | 26.89 | 0.00 | 1000.00 | 500.00 | 224.60 | 1500.00 | 1000.00 | 1000.00 |
| | | | 1 | 41 | | 07 | 01 | 1 | 1 | | 637 | 005 | revizie el.ved.,bleskozvodov,plyn | 0.00 | 0.00 | 1500.00 | 1500.00 | 519.00 | 1500.00 | 1500.00 | 1500.00 |
| | | | 1 | 41 | | 08 | 01 | 1 | 1 | | 633 | 006 | Kalendáre | 548.00 | 750.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| | | | 1 | 41 | | 08 | 01 | 1 | 1 | | 637 | 005 | Dohľad nad pracovnými podmienkami | 348.00 | | | | | | | |
| | | | 1 | 41 | | 09 | 01 | 1 | 1 | | 633 | 006 | Zástavy | 314.70 | 0.00 | 100.00 | 100.00 | 43.80 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 41 | | 09 | 01 | 1 | 1 | | 637 | 005 | Výkon zodpovednej osoby | 297.00 | 0.00 | 300.00 | 495.00 | 495.00 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | 10 | 01 | 1 | 1 | | 633 | 006 | Splátka telefónu | 25.00 | 300.00 | 300.00 | 300.00 | 225.00 | 300.00 | 300.00 | 300.00 |
| | | | 1 | 41 | | 10 | 01 | 1 | 1 | | 637 | 004 | Zimná údržba | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 10 | 01 | 1 | 1 | | 637 | 005 | Digitalizácia sieti | | 1322.25 | 500.00 | 308.00 | 307.50 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | 11 | 01 | 1 | 1 | | 633 | 006 | pečiatky a klúče | 78.02 | 25.50 | 50.00 | 185.00 | 185.13 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | 11 | 01 | 1 | 1 | | 637 | 005 | Zdravotný dohľad | | | 0.00 | 972.00 | 971.70 | 1000.00 | 1000.00 | 1000.00 |
| | | | 1 | 41 | | 12 | 01 | 1 | 1 | | 633 | 006 | Všeobecný materiál Kuka Nádoby | 1011.24 | 254.61 | 400.00 | 405.00 | 404.18 | 500.00 | 500.00 | 500.00 |
| | | | 1 | 41 | | 13 | 01 | 1 | 1 | | 633 | 006 | Vitrína | 388.00 | | | | | | | |
| | | | **1** | **41** | | | | | | | | | | **231397.39** | **176331.96** | **207284.00** | **204799.00** | **152578.07** | **220654.00** | **228842.00** | **232978.00** |
| | | | 1 | 46 | | | 01 | 1 | 1 | | 633 | 001 | Interiérové vybavenie | 1008.00 | | | | | | | |
| | | | 1 | 46 | | | 01 | 1 | 1 | | 635 | 001 | Rutinná a štandardná údržba Maľovanie | 3321.70 | | | | | | | |
| | | | 1 | 46 | | | 04 | 5 | 1 | | 635 | 006 | Rutinná a štandardná údržba ciest | | | 0.00 | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 46 | | | 08 | 2 | 0 | | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | 358.80 | | | | | | | |
| | | | 1 | 46 | | | 08 | 2 | 0 | | 633 | 006 | Všeobecný materiál- riad KD | 344.57 | | | | | | | |
| | | | **1** | **46** | | | | | | | | | | **5033.07** | **0.00** | **0.00** | **3000.00** | **3000.00** | **0.00** | **0.00** | **0.00** |
| | | | 1 | 71 | | | 08 | 2 | 0 | | 633 | 001 | Interiérové vybavenie PSK | 3000.00 | | | | | | | |
| | | | 1 | 71 | | | 08 | 2 | 0 | | 635 | 006 | Moder. spoločenských priest. KD PSK | | 2000.00 | | | | | | |
| | | | 1 | 71 | | 01 | 08 | 2 | 0 | | 637 | 004 | Služby - PSK | | | 0.00 | 3060.00 | 3059.00 | 1000.00 | 1000.00 | 1000.00 |
| | | | 1 | 71 | | 02 | 08 | 2 | 0 | | 637 | 004 | Všeobecné služby- sponzorské | | | 0.00 | 2300.00 | 2079.20 | 0.00 | 0.00 | 0.00 |
| | | | **1** | **71** | | | | | | | | | | **3000.00** | **2000.00** | **0.00** | **5360.00** | **5138.20** | **1000.00** | **1000.00** | **1000.00** |
| | | | 1 | 72a | | | 09 | 1 | 1 | 1 | 633 | 006 | Klimatická záhrada pre zelené oči MŠ | | 1000.00 | | | | | | |
| | | | **1** | **72a** | | | | | | | | | | **0.00** | **1000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | 1 | 72f | | | 09 | 6 | 0 | 1 | 633 | 011 | Potraviny | 4639.09 | 4814.30 | 6000.00 | 6000.00 | 4281.57 | 5800.00 | 6200.00 | 6300.00 |
| | | | 1 | 72f | | | 09 | 6 | 0 | 1 | 637 | 014 | Stravovanie - jednotlivec | | 58.80 | 120.00 | 110.00 | 109.20 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 72f | | | 10 | 7 | 0 | | 637 | 037 | Vratky | 774.20 | | | | | | | |
| | | | **1** | **72f** | | | | | | | | | | **5413.29** | **4873.10** | **6120.00** | **6110.00** | **4390.77** | **5800.00** | **6200.00** | **6300.00** |
| | | | 1 | 72h | | | 10 | 7 | 0 | | 637 | 037 | Vratky | 0.00 | 761.60 | | | | | | |
| | | | **1** | **72h** | | | | | | | | | | **0.00** | **761.60** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | **1** | | | | | | | | | | | **263357.30** | **274744.02** | **304379.00** | **318380.00** | **239158.35** | **318834.00** | **329372.00** | **336948.00** |
| | | | 2 | 111 | | | 01 | 1 | 1 | | 717 | 002 | Rekonštrukcia a modernizácia posilovne | | 0.00 | 15000.00 | 15000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 2 | 111 | | | 08 | 1 | 0 | | 717 | 001 | Výstavba detského ihriska | | 50000.00 | | | | | | |
| | | | **2** | **111** | | | | | | | | | | **0.00** | **50000.00** | **15000.00** | **15000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | 2 | 131P | | | 01 | 1 | 1 | | 717 | 002 | Rekonštrukcia a modernizáccia posilovne | | | | | | 15000.00 | 0.00 | 0.00 |
| | | | **2** | **131P** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **15000.00** | **0.00** | **0.00** |
| | | | 2 | 1AG1 | | | 01 | 1 | 1 | | 714 | 004 | Nákup Techniky za traktor EU | | 16273.25 | | | | | | |
| | | | 2 | 1AG1 | | | 01 | 1 | 1 | | 717 | 002 | Elektroinštalacia KD ESF | | 24640.53 | | | | | | |
| | | | **2** | **1AG1** | | | | | | | | | | **0.00** | **40913.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | 2 | 1AG2 | | | 01 | 1 | 1 | | 714 | 004 | Nákup techniky za traktor ŠR | | 2871.75 | | | | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Skutočnosť 2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2 | 1AG2 | | | 01 | 1 1 | 717 | 002 | | Elektroinstalacia MAS- KD ŠR | | 4348.33 | | | | | | |
| | | | **2** | **1AG2** | | | | | | | | | **0.00** | **7220.08** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | 2 | 41 | | | 01 | 1 1 | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 0.00 | 3206.61 | | | | | | |
| | | | 2 | 41 | | | 01 | 1 1 | 717 | 002 | | Rekonštrukcia a modernizácia ciest | 0.00 | 3849.30 | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 2 | 41 | | | 01 | 1 1 | 717 | 003 | | Stavebné úpravy parku | | | 2000.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 2 | 41 | | | 08 | 1 0 | 717 | 001 | | Realizácia detského ihriska | | 738.00 | | | | | | |
| | | | 2 | 41 | | | 09 | 6 0 1 | 713 | 004 | | Odsávač ŠJ doplatok | | 183.70 | | | | | | |
| | | | **2** | **41** | | | | | | | | | **0.00** | **7977.61** | **5000.00** | **5000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | 2 | 46 | | | 01 | 1 1 | 713 | 004 | | Nákup kontajnéra | 500.00 | 0.00 | 3000.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 0.00 |
| | | | 2 | 46 | | | 01 | 1 1 | 716 | | | Prípravná a projektová dokumentácia | 4835.60 | | | | | | | |
| | | | 2 | 46 | | | 01 | 1 1 | 717 | 001 | | Vybudovanie šachty | 2528.81 | | | | | | | |
| | | | 2 | 46 | | | 01 | 1 1 | 717 | 002 | | Rekonštrukcia a modernizácia vstupu KD | | | | | | 4000.00 | 0.00 | 0.00 |
| | | | 2 | 46 | | | 08 | 1 0 | 717 | 001 | | Realizácia detského ihriska | | 9984.78 | | | | | | |
| | | | 2 | 46 | | | 08 | 2 0 | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 1638.00 | | | | | | | |
| | | | 2 | 46 | | | 09 | 1 1 1 | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | 2527.20 | | | | | | | |
| | | | 2 | 46 | | | 09 | 1 1 1 | 717 | 002 | | Rekonštrukcia chodníkov v MŠ | 7051.85 | | | | | | | |
| | | | 2 | 46 | | | 09 | 6 0 1 | 713 | 004 | | Nákup odsavača ŠJ | | 1280.00 | | | | | | |
| | | | 2 | 46 | | 01 | 01 | 1 1 | 717 | 002 | | Rekonštrukcia a modernizácia okolia KD | 0.00 | 0.00 | 2000.00 | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 |
| | | | **2** | **46** | | | | | | | | | **19081.46** | **11264.78** | **5000.00** | **5000.00** | **0.00** | **9000.00** | **0.00** | **0.00** |
| | | | **2** | | | | | | | | | | **19081.46** | **117376.25** | **25000.00** | **25000.00** | **0.00** | **24000.00** | **0.00** | **0.00** |
| | | | 3 | 52 | | | 01 | 7 0 | 821 | 004 | | Z bankových úverov krátkodobých | | 48133.86 | | | | | | |
| | | | **3** | **52** | | | | | | | | | **0.00** | **48133.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | **3** | | | | | | | | | | **0.00** | **48133.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | | | | | | | | | | | **282438.76** | **440254.13** | **329379.00** | **343380.00** | **239158.35** | **342834.00** | **329372.00** | **336948.00** |
| | | | | | | | | | | | | | **282438.76** | **440254.13** | **329379.00** | **343380.00** | **239158.35** | **342834.00** | **329372.00** | **336948.00** |
| | | | | | | | | | | | | | **282438.76** | **440254.13** | **329379.00** | **343380.00** | **239158.35** | **342834.00** | **329372.00** | **336948.00** |
| **ROZPOČET VÝDAVKOV CELKOM** | | | | | | | | | | | | | **282438.76** | **440254.13** | **329379.00** | **343380.00** | **239158.35** | **342834.00** | **329372.00** | **336948.00** |