- NÁVRH -

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 111 | | | | | 01 | 1 | 1 | 611 | | | §60-Chránená dielňa - mzda | 2800.00 | 2900.00 | 3020.00 |
| | 1 | 111 | | | | | 01 | 1 | 1 | 614 | | | CO-Odmeny | 310.00 | 310.00 | 310.00 |
| | 1 | 111 | | | | | 01 | 1 | 1 | 633 | 006 | | REGOB-mat. | 300.00 | 300.00 | 300.00 |
| | 1 | 111 | | | | | 01 | 1 | 1 | 633 | 006 | 1 | AČ-Všeobecný materiál | 500.00 | 0.00 | 0.00 |
| | 1 | 111 | | | | | 01 | 1 | 1 | 633 | 006 | 2 | BT mins vnútr. defibr elektr | 120.00 | 120.00 | 120.00 |
| | 1 | 111 | | | | | 01 | 1 | 1 | 641 | 013 | | STÚ spoloč.stav.úrad | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 621 | | | Voľby - všeob ZP | 15.00 | 0.00 | 20.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 623 | | | Voľby -ost.ZP | 25.00 | 0.00 | 25.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 001 | | Voľby-Poistné na nemocenské poistenie | 10.00 | 0.00 | 10.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 002 | | Voľby-Poistné na starobné poistenie | 20.00 | 0.00 | 25.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 003 | | Voľby-Poistné na úrazové poistenie | 8.00 | 0.00 | 10.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 004 | | Voľby-Na invalidné poistenie | 14.00 | 0.00 | 14.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 005 | | Voľby-Na poistenie v nezamestnanosti | 5.00 | 0.00 | 5.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 625 | 007 | | Voľby-Na poistenie do rezervného fondu | 15.00 | 0.00 | 20.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 631 | 001 | | Voľby-Cestovné náhrady - tuzemské | 40.00 | 0.00 | 50.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 632 | 003 | | Voľby-Poštové služby | 30.00 | 0.00 | 30.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 632 | 006 | | Voľby-Energie | 25.00 | 0.00 | 30.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 632 | 007 | | Voľby--Plyn | 75.00 | 0.00 | 80.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 633 | 006 | | Voľby-Všeobecný materiál | 50.00 | 0.00 | 50.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 633 | 016 | | Voľby-Reprezentačné | 75.00 | 0.00 | 80.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 637 | 007 | | Voľby-Cestovné náhrady | 35.00 | 0.00 | 40.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 637 | 014 | | Voľby-Stravovanie | 270.00 | 0.00 | 320.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 637 | 026 | | Voľby-Odmeny clen,zapisov | 1538.00 | 0.00 | 1691.00 |
| | 1 | 111 | | | | | 01 | 6 | 0 | 637 | 027 | | Voľby-Odmeny zamestnan mimoprac pomer | 150.00 | 0.00 | 150.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 611 | | Dotácia-MŠ- hruba mzda | 62000.00 | 62500.00 | 63000.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 614 | | Dotácia-MŠ-Odmeny | 800.00 | 800.00 | 800.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 621 | | Dotácia-MŠ všeob ZP | 2900.00 | 3000.00 | 3100.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 623 | | Dotácia-MŠ ost ZP | 4150.00 | 4200.00 | 4300.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 001 | Dotácia-MŠ nemocenské poist | 910.00 | 930.00 | 950.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 002 | Dotácia-MŠ- starobné poistenie | 8900.00 | 9000.00 | 9100.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 003 | Dotácia-MŠ- úrazové poistenie | 550.00 | 600.00 | 630.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 004 | Dotácia-MŠ- invalidné poistenie | 2000.00 | 2100.00 | 2200.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 005 | Dotácia-MŠ- poistenie v nezamestnanosti | 660.00 | 660.00 | 660.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 625 | 007 | Dotácia-MŠ-poistenie do rezervn fondu | 3100.00 | 3200.00 | 3300.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 632 | 002 | Dotácia-MŠ-Vodné, stočné | 600.00 | 600.00 | 700.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 632 | 006 | Dotácia-MŠ -Elektrina | 1600.00 | 1610.00 | 1650.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 632 | 007 | Dotácia-MŠ-Plyn | 1500.00 | 1500.00 | 1600.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 633 | 006 | Dotácia MŠ-Všeobecný materiál | 1700.00 | 1700.00 | 1700.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 633 | 006 | 1 MŠ socialZnevProsVšeobecný materiál | 350.00 | 350.00 | 350.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 637 | 004 | Dotácia-MŠ-Všeobecné služby | 3630.00 | 3600.00 | 3310.00 |
| | 1 | 111 | | | | | 09 | 1 | 1 | 1 | 637 | 004 | 1 MŠ-vzdeláv proc-služby | 1300.00 | 1300.00 | 1300.00 |
| | 1 | 111 | | | | | 09 | 6 | 0 | 1 | 633 | 011 | Dotácia-MŠ-J-Potraviny | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 111 | | | | | 10 | 4 | 0 | | 637 | 014 | Rodin.príd.čerp.Gyuricsová | 3000.00 | 3000.00 | 3000.00 |
| | 1 | 111 | | | | | 10 | 4 | 0 | | 642 | 014 | Hmotná núdza-Gyuricsová | 6000.00 | 6000.00 | 5500.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 611 | | §60CHránená dielňa - hrubá mzda | 7650.00 | 7800.00 | 8000.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 621 | | §60-Chránená dielňa- všeob.ZP | 500.00 | 555.00 | 570.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 001 | §60-Chránená dielňa- poist.nemoc. | 120.00 | 130.00 | 140.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 002 | §60-Chránená dielňa-starobné poisten | 1180.00 | 1300.00 | 1400.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 003 | §60-Chránené dielňa-úrazové poistenie | 70.00 | 75.00 | 80.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 004 | §60-Chránená dielňa-invalidné poistenie | 250.00 | 280.00 | 300.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 005 | §60CHD - Finančné podp. | 50.00 | 60.00 | 80.00 |
| | 1 | 111 | | | | | 10 | 5 | 0 | | 625 | 007 | §60-Chránená dielňa- rezervného fondu | 380.00 | 400.00 | 410.00 |
| | **1** | **111** | | | | | | | | | | | | **125280.00** | **123880.00** | **127530.00** |
| | 1 | 41 | | | | | 01 | 1 | 1 | 611 | | | VS-hrubé mzdy | 80000.00 | 83000.00 | 84000.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 614 | | | VS-odmeny | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 623 | | | VS-poistne do ost.ZP | 9500.00 | 9600.00 | 9700.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 001 | | VS-NP /nemocenské poistenie/ | 1300.00 | 1400.00 | 1500.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 002 | | VS-SP /starobné poistenie/ | 12500.00 | 14000.00 | 15000.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 003 | | VS-ÚP /úrazové poistenie/ | 1100.00 | 1250.00 | 1350.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 004 | | VS-IP /invalidné poistenie/ | 3500.00 | 3700.00 | 3800.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 005 | | VS-PnZ /poistenie nezamestnanosti/ | 1300.00 | 1500.00 | 1600.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 625 | 007 | | VS-PRF /poistenie rezervného fondu/ | 5600.00 | 6000.00 | 6200.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 631 | 001 | | VS-cestovné náhrady - tuzemské | 4000.00 | 5000.00 | 5200.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 632 | 002 | | VS-Vodné, stočné | 120.00 | 140.00 | 160.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 632 | 003 | | VS-poštovné služby | 900.00 | 1000.00 | 1100.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 632 | 004 | | VS -internet služba | 210.00 | 210.00 | 210.00 |
| | 1 | 41 | | | | | 01 | 1 | 1 | 632 | 005 | | VS-Telekomunikačné služby | 1300.00 | 1400.00 | 1500.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| ρ | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 006 | | VS-elektrická energia | 2500.00 | 2600.00 | 2800.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 001 | | VS-interiérové vybavenie | 200.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 006 | 1 | VS-všeobecný materiál | 5000.00 | 5200.00 | 5300.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 006 | 2 | VS-kancelárske potreby | 600.00 | 600.00 | 600.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 009 | | VS-knihy,časopisy | 500.00 | 600.00 | 500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 013 | | VS-softvérové licencie | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 016 | | VS-reprezentačné výdavky | 3500.00 | 3500.00 | 3500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 016 | 1 | OZ-upomienkové darčeky | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 634 | 001 | | VS -phm Auto peugeout | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 634 | 002 | | VS Peugeot-Servis, údržba, opravy | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 634 | 003 | | VS-Poistenieaut.Peugeot, traktor,príves | 3500.00 | 3500.00 | 3500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 635 | 002 | | VS-RŠÚ-výpočt.techniky | 350.00 | 350.00 | 350.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 636 | 001 | | VS-Nájomné za nájom budov, objektov | 50.00 | 50.00 | 50.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 636 | 002 | | VS nájom rohoži | 240.00 | 240.00 | 240.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 001 | | VS-Školenia, kurzy, semináre, porady | 600.00 | 600.00 | 600.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 004 | | VS-všeobecné služby | 9543.00 | 9650.00 | 10000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 005 | 1 | VS-špeciálne služby | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 005 | 2 | VS-právne služby | 850.00 | 900.00 | 1000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 005 | 3 | AUDIT-špec.služby | 1500.00 | 1500.00 | 1600.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 012 | | VS-poplatky a odvody | 1800.00 | 2000.00 | 2500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 014 | | VS-stravovanie/PZ-VS+MŠ/ | 2700.00 | 2700.00 | 2800.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 015 | | VS-poistenie majetku,starosta | 5500.00 | 5500.00 | 6000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 016 | | VS-prídel do soc.fondu | 1500.00 | 1500.00 | 1700.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 026 | | OZ- odmeny poslancov | 3000.00 | 3000.00 | 3000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 027 | | VS-Odmeny zamestn. mimopracov. pomer | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 637 | 036 | | VS-Reprezentačné výdavky-strava | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 641 | 009 | | VS-spoločny stav.úrad | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 642 | 006 | | BT- členské príspevky | 2500.00 | 2500.00 | 2500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 642 | 012 | | BT odstupné | 13800.00 | 0.00 | 0.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 642 | 014 | | VS finanč.prisp. strava | 700.00 | 700.00 | 700.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 642 | 015 | | VS- nemocenské dávky | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 01 | 1 | 2 | 651 | 002 | 1 | Úroky-SLSP-TV-16BJ | 4500.00 | 4500.00 | 4500.00 |
| | 1 | 41 | | | | 01 | 1 | 2 | 651 | 002 | 2 | Úroky-SLSP-rekonš cesty | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 7 | 0 | 651 | 003 | | Úroky-ŠFRB-BV,TV-16BJ | 13000.00 | 13000.00 | 13000.00 |
| | 1 | 41 | | | | 04 | 5 | 1 | 633 | 006 | | MK-všeobecný materiál | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 632 | 002 | | Zberný dvor-Vodné | 25.00 | 30.00 | 30.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 633 | 004 | | TKO-prevádz. stroje, pristr., zariadeni | 100.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 633 | 006 | | Traktor-Všeobecný materiál | 200.00 | 500.00 | 500.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 633 | 015 | | Traktor-Palivá ako zdroj energie | 1500.00 | 1600.00 | 1600.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 634 | 002 | | Traktor-servis,udružba,opravy | 200.00 | 300.00 | 400.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 637 | 004 | | TKO-za uloženie,zber,preprava | 12000.00 | 15500.00 | 15500.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 637 | 004 | 2 | MŠ-kuchynský odpad | 600.00 | 650.00 | 650.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 637 | 012 | | TKO-Poplatky a odvody | 1400.00 | 1500.00 | 1600.00 |
| | 1 | 41 | | | | 05 | 1 | 0 | 637 | 038 | | Vrátenie finanč.prostr.EU,ŠR | 3950.00 | 3950.00 | 3950.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 002 | | 4BJ-Vodné, stočné | 550.00 | 550.00 | 550.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 002 | 1 | 16BJ-Vodné, stočné | 4000.00 | 4166.00 | 4448.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 006 | | 9.BJ-el.energia | 2500.00 | 2500.00 | 2500.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 007 | | 4BJ-plyn | 1900.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 007 | 1 | 16BJ-plyn | 12000.00 | 14000.00 | 15000.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 633 | 004 | | 9BJ-Prevádzk stroje, prístroje, zariad | 400.00 | 900.00 | 900.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 633 | 006 | | 9.BJ-všeobecný materiál | 200.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 633 | 006 | 1 | 4BJ-všeob.mater. | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 633 | 006 | 2 | 16BJ -všeob mater | 600.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 635 | 004 | | 9:BJ-RŠÚ-prev.strojov | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 635 | 006 | | 9.BJ-Rutin.a štandar.údržba budov, objek | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 004 | | 9 BJ-všeobecné služby | 1000.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 004 | 1 | 4BJ-Všeobecné služby | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 004 | 2 | 16BJ-Všeobecné služby | 800.00 | 1000.00 | 2000.00 |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 015 | | 16BJ -Poistné | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 004 | | VZ-Prevádz. stroje, prístroje, zariad. | 350.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 006 | | VZ-Všeobecný materiál | 600.00 | 600.00 | 600.00 |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 015 | | VZ-palivá-kosačky | 650.00 | 700.00 | 800.00 |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 004 | | VZ-Všeobecné služby | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 06 | 4 | 0 | 632 | 006 | | VO-Elektrina | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 06 | 4 | 0 | 633 | 006 | | VO-všeobecný materiál | 770.00 | 770.00 | 770.00 |
| | 1 | 41 | | | | 06 | 4 | 0 | 635 | 006 | | VO-RŠÚ-vedenia | 2500.00 | 2500.00 | 2500.00 |
| | 1 | 41 | | | | 06 | 4 | 0 | 637 | 004 | | VO-Všeobecné služby | 150.00 | 150.00 | 150.00 |

Predmostie

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| p | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 41 | | | | 08 | 1 | 0 | 632 | 006 | TJ-el.energia | 800.00 | 800.00 | 800.00 |
| | 1 | 41 | | | | 08 | 1 | 0 | 637 | 004 | TJ-Všeobecné služby | 100.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 632 | 002 | KD-Vodné, stočné | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 632 | 006 | KD-energia | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 632 | 007 | 1 KD-plyn | 2000.00 | 2500.00 | 2500.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 001 | KD-Interiérové vybavenie | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 006 | KD-materiál | 250.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 006 | 1 DEŇ OBCE--Všeobecný materiál | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 006 | 2 Kultúr.poduj.-materiál | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 016 | 1 Kult.pod.občerst.DEŇ OBCE | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 633 | 016 | 2 Kult.podu.reprez..ostat.pod. | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 635 | 004 | KD-RŠÚ Prev.stroj.zar.techniky a nár. | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 637 | 002 | Deň obce-všeob.sl.-program | 3000.00 | 3000.00 | 3000.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 637 | 004 | Deň obce-Všeobecné služby | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 637 | 004 | 1 KD-ost.kult.podujatie | 900.00 | 900.00 | 900.00 |
| | 1 | 41 | | | | 08 | 2 | 0 | 637 | 036 | Deň obce-.Reprez výd-strava | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | | 08 | 4 | 0 | 632 | 006 | DS-energia | 700.00 | 800.00 | 800.00 |
| | 1 | 41 | | | | 08 | 4 | 0 | 633 | 006 | DS-materiál | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 08 | 4 | 0 | 635 | 004 | 1 DS-Rutin.a štand.údržba prevádz.strojov | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 08 | 4 | 0 | 637 | 004 | DS-Všeobecné služby | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 611 | MŠ-tar.platy,hrubá mzda | 1800.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 621 | MŠ-Všeob.zdrav.poist. | 110.00 | 110.00 | 110.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 623 | MŠ-ostatné zdrav.poistenie | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 001 MŠ-NP/nemocenské poistenie/ | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 002 MŠ-SP/starobné poistenie/ | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 003 MŠ-ÚP/úrazové poistenie/ | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 004 MŠ-IP/invalidné poistenie/ | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 005 MŠ-PnZ/prispevok na zamestnanosť | 50.00 | 50.00 | 50.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 625 | 007 MŠ-PRF/poist.rezerv.fondu/ | 120.00 | 120.00 | 120.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 632 | 002 MŠ-Vodné, stočné | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 632 | 004 MŠ internet | 180.00 | 180.00 | 180.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 632 | 005 MŠ-telefón,pošt.výdavky | 50.00 | 50.00 | 50.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 632 | 006 MŠ-el.energia | 1200.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 632 | 007 MŠ-plyn | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 001 MŠ-interierové vybavenie | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 004 MŠ-Prevádzk stroje, pristroje, zariadeni | 400.00 | 500.00 | 500.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 006 MŠ-materiál | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 006 1 MŠ mater-školne | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 009 MŠ-Knihy, časopisy, noviny, učebnice | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 010 MŠ-pracovné odevy | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 013 MŠ-softv.licence | 110.00 | 110.00 | 110.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 633 | 016 MŠ-nákl.ady na reprez.výdavky | 900.00 | 900.00 | 900.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 635 | 004 MŠ-RŠÚ prevádzkových strojov | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 637 | 004 MŠ-Všeobecné služby | 1500.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 637 | 005 MŠ-Špeciálne služby | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 637 | 016 MŠ-prídel do sociálneho fondu | 600.00 | 700.00 | 800.00 |
| | 1 | 41 | | | | 09 | 1 | 1 | 1 | 642 | 014 MŠ-finanč.prísp. strava | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 611 | MŠ-J hruba mzda | 11000.00 | 11000.00 | 12000.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 621 | MŠ-J- všeob ZP | 700.00 | 700.00 | 750.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 623 | MŠ-J- ost ZP | 700.00 | 700.00 | 750.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 001 MŠ-J-NP- nemocen poisten | 180.00 | 180.00 | 200.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 002 MŠ-J-SP- starobné poistenie | 1850.00 | 1850.00 | 1950.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 003 MŠ-J-ÚP-úrazové poistenie | 110.00 | 110.00 | 130.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 004 MŠ-J-IP-invalidné poistenie | 400.00 | 400.00 | 500.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 005 MŠ-J-PnZ-poistenie v nezamestnanosti | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 625 | 007 MŠ-J-RF- rezervného fondu | 630.00 | 650.00 | 670.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 633 | 004 MŠ-J-Prevádz. stroje, prístr., zariadeni | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 633 | 006 MŠ-J všeobecný materiál | 1300.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 637 | 004 MŠ-J Všeobecné služby | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 637 | 016 MŠ-J-Prídel do sociálneho fondu | 150.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 09 | 6 | 0 | 1 | 637 | 027 MŠ-J-Dohoda- mimopracovného pomer | 1000.00 | 1200.00 | 1200.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 611 | §60-CHD hrubá mzda | 8000.00 | 8200.00 | 8200.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 621 | §60CHD všeob ZP | 450.00 | 470.00 | 470.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 625 | 001 §60-CHD-Poistné na nemocenské poistenie | 130.00 | 140.00 | 140.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 625 | 002 §60CHD-Poistné na starobné poistenie | 1200.00 | 1200.00 | 1300.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 625 | 003 §60 CHD-Poistné na úrazové poistenie | 80.00 | 90.00 | 90.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | | 625 | 004 §60 CHD-Na invalidné poistenie | 320.00 | 320.00 | 320.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| p | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Pol | Po2 | R | Popis | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 41 | | | | 10 | 5 | 0 | 625 | 005 | | §60 CHD- finanč.podp | 45.00 | 45.00 | 45.00 |
| | 1 | 41 | | | | 10 | 5 | 0 | 625 | 007 | | §60 CHD-Na poistenie do rezervn fondu | 350.00 | 350.00 | 350.00 |
| | **1** | **41** | | | | | | | | | | | **320123.00** | **324231.00** | **333543.00** |
| | 1 | 45 | | | | 05 | 1 | 0 | 633 | 004 | | BT-Environ.fond-mater | 1500.00 | 1500.00 | 1500.00 |
| | **1** | **45** | | | | | | | | | | | **1500.00** | **1500.00** | **1500.00** |
| | 1 | 46 | | | | 05 | 1 | 0 | 637 | 004 | | KO-pred.rokov-prepr,zber,popl. | 4500.00 | 4500.00 | 4500.00 |
| | **1** | **46** | | | | | | | | | | | **4500.00** | **4500.00** | **4500.00** |
| | 1 | 72f | | | | 09 | 6 | 0 | 1 633 | 011 | | MŠ-J-Potraviny | 14000.00 | 14000.00 | 14000.00 |
| | **1** | **72f** | | | | | | | | | | | **14000.00** | **14000.00** | **14000.00** |
| | **1** | | | | | | | | | | | | **465403.00** | **468111.00** | **481073.00** |
| | 2 | 52 | | | | 06 | 1 | 0 | 717 | 001 | | Úver-Nájomné byty-čist.odp.vôd-ČOV | 30000.00 | 0.00 | 0.00 |
| | **2** | **52** | | | | | | | | | | | **30000.00** | **0.00** | **0.00** |
| | **2** | | | | | | | | | | | | **30000.00** | **0.00** | **0.00** |
| | 3 | 41 | | | | 01 | 1 | 1 | 821 | 005 | | ÚverSLSP-splátka-techn.vybven.-16BJ | 6000.00 | 6000.00 | 6000.00 |
| | 3 | 41 | | | | 01 | 7 | 0 | 821 | 007 | | Splácanie úverov-ŠFRB- 4BJ | 3000.00 | 3000.00 | 3000.00 |
| | 3 | 41 | | | | 01 | 7 | 0 | 821 | 007 | 1 | Splácanie úverov ŠFRB-TV- 16 BJ | 4700.00 | 4700.00 | 4700.00 |
| | 3 | 41 | | | | 01 | 7 | 0 | 821 | 007 | 2 | Splácanie úverov-ŠFRB-BV-16BJ | 21600.00 | 21600.00 | 21600.00 |
| | 3 | 41 | | | | 04 | 5 | 1 | 821 | 005 | 1 | Splácanie úverov- SLSP-rekonš cesty | 3600.00 | 3600.00 | 3600.00 |
| | **3** | **41** | | | | | | | | | | | **38900.00** | **38900.00** | **38900.00** |
| | **3** | | | | | | | | | | | | **38900.00** | **38900.00** | **38900.00** |
| | | | | | | | | | | | | | **534303.00** | **507011.00** | **519973.00** |
| | | | | | | | | | | | | | **534303.00** | **507011.00** | **519973.00** |
| | | | | | | | | | | | | | **534303.00** | **507011.00** | **519973.00** |
| ROZPOČET VÝDAVKOV CELKOM | | | | | | | | | | | | | **534303.00** | **507011.00** | **519973.00** |