

## Rozpočet\_2024

| Druh   | Funč.k | Ekon.kl. | Zdroj  | Názov                      | Čerpanie<br>2022 | Čerpanie<br>2023 | Schválený<br>2024 | Upravený<br>2024 | Očak.skut.<br>2024 | Návrh<br>2025 | Návrh<br>2026 | Návrh<br>2027 |
|--------|--------|----------|--------|----------------------------|------------------|------------------|-------------------|------------------|--------------------|---------------|---------------|---------------|
| Prijmy |        |          |        |                            |                  |                  |                   |                  |                    |               |               |               |
| 1      |        |          |        | 1-bežný rozpočet           |                  |                  |                   |                  |                    |               |               |               |
|        |        |          | 111003 | 41 Výnos dane z príjmov    | 187084           | 163454           | 205622            | 205622           | 205622             | 125362        | 140484        | 147769        |
|        |        |          | 121001 | 41 Daň z pozemkov          | 7209,41          | 10075,12         | 8400              | 12096,36         | 12096,36           | 12500         | 12500         | 12500         |
|        |        |          | 121002 | 41 Daň zo stavieb          | 7510,86          | 7233,13          | 7100              | 9336,26          | 9336,26            | 9700          | 9700          | 9700          |
|        |        |          | 121003 | 41 Daň z bytov a nebytov   | 548,99           | 603,74           | 585               | 679,76           | 679,76             | 750           | 750           | 750           |
|        |        |          | 133001 | 41 Daň za psa              | 467,83           | 422,91           | 675               | 675              | 675                | 680           | 690           | 690           |
|        |        |          | 133013 | 41 Daň za komunálne oc     | 7387,08          | 7610,54          | 8720              | 9226,33          | 9226,33            | 14650         | 14000         | 14500         |
|        |        |          | 212002 | 41 Prijmy z prenajatých p  | 0                | 0                | 100               | 100              | 100                | 2100          | 100           | 100           |
|        |        |          | 212003 | 41 Prijmy z prenajatých k  | 312,28           | 355,51           | 500               | 500              | 500                | 3500          | 500           | 500           |
|        |        |          | 212004 | 41 Prijmy z prenajatých s  | 10,5             | 28               | 50                | 50               | 50                 | 50            | 50            | 50            |
|        |        |          | 221004 | 41 Ostatné poplatky        | 665,6            | 442              | 500               | 500              | 500                | 500           | 500           | 500           |
|        |        |          | 223001 | 41 Za predaj výrobkov, to  | 6874,36          | 75,14            | 1653              | 1653             | 1653               | 8538          | 3700          | 1500          |
|        |        |          | 223001 | 41 Poplatky a platby - st  | 0                | 5195,75          | 5920              | 5920             | 5920               | 6100          | 6100          | 6200          |
|        |        |          | 223002 | 72g Za školy a školské za  | 745              | 172,22           | 500               | 500              | 500                | 500           | 500           | 500           |
|        |        |          | 223003 | 72f Poplatky a platby za s | 3591,27          | 3173,8           | 2900              | 3900             | 3900               | 2900          | 3200          | 3300          |
|        |        |          | 243    | 41 Z účtov finančného hc   | 55,2             | 7,51             | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 292017 | 41 Z vratiek               | 4623,73          | 3838,51          | 0                 | 3700             | 3700               | 6800          | 3581          | 500           |
|        |        |          | 292019 | 111 Prijmy z refundácie    | 311,89           | 0                | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 292019 | 111 Prijmy z refundácie Š  | 0                | 27,11            | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 292019 | 41 Z refundácie            | 0                | 324,41           | 0                 | 600              | 600                | 2000          | 0             | 0             |
|        |        |          | 292027 | 41 OF služby               | 0                | 435,45           | 0                 | 370              | 370                | 0             | 0             | 0             |
|        |        |          | 311    | 46 Tuzemské bežné grar     | 40               | 0                | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo ŠR - dotácia SODI   | 15744,92         | 3924,66          | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo ŠR .na úhr.nákl.pr  | 0                | 1625,4           | 1450              | 1450             | 1450               | 1500          | 1600          | 1700          |
|        |        |          | 312001 | 111 VOLBY + referendum     | 0                | 1535,21          | 0                 | 3878,25          | 3878,25            | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo ŠR MIRRI 7320 - r   | 0                | 26000            | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo štátneho rozpočtu   | 0                | 5283,84          | 0                 | 0                | 0                  | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo ŠR Fond na podpc    | 0                | 1400             | 0                 | 1355,09          | 1355,09            | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo štátneho rozpočtu   | 0                | 2528,53          | 0                 | 2049,37          | 2049,37            | 0             | 0             | 0             |
|        |        |          | 312001 | 111 Zo ŠR-.prenes.výkon    | 0                | 3372             | 2500              | 4125             | 4125               | 4125          | 4300          | 4500          |
|        |        |          | 312001 | 111 Zo ŠR okrem transfer   | 0                | 1400             | 1400              | 1400             | 1400               | 1400          | 1400          | 1400          |
|        |        |          | 312008 | 11H Tuz.bežné transfery z  | 1000             | 0                | 0                 | 700              | 700                | 0             | 0             | 0             |
|        |        |          | 312012 | 111 Zo štátneho rozpočtu   | 0                | 0                | 0                 | 0                | 0                  | 73334         | 73334         | 73334         |

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|--------|--------|--------|------|------------------------|-----------|-----------|--------|-----------|-----------|--------|--------|--------|
| *1     | 01.1.1 | 312001 | 111  | Zo ŠR na úhradu nák    | 149,49    | 159,9     | 170    | 153,63    | 153,63    | 170    | 170    | 170    |
|        | 01.6   | 312001 | 131K | Zo ŠR - referendum p   | 0         | 647,57    | 0      | 0         | 0         | 0      | 0      | 0      |
| 2      |        |        |      | 1-bežný rozpočet       | 244332,41 | 251351,96 | 248745 | 270540,05 | 270540,05 | 277159 | 277159 | 280163 |
|        |        |        |      | 2-kapitálový rozpočet  |           |           |        |           |           |        |        |        |
| *2     |        | 233001 | 43   | Příjem z predaja poze  | 72        | 0         | 0      | 0         | 0         | 0      | 0      | 0      |
|        |        | 322001 | 111  | Zo štátneho rozpočtu   | 0         | 303585,42 | 0      | 0         | 0         | 0      | 0      | 0      |
| 3      |        | 322001 | 3BA2 | Zo štátneho rozpočtu   | 0         | 0         | 0      | 53470,44  | 53470,44  | 0      | 0      | 0      |
|        |        |        |      | 2-kapitálový rozpočet  | 72        | 303585,42 | 0      | 53470,44  | 53470,44  | 0      | 0      | 0      |
|        |        |        |      | 3-finančné operácie    |           |           |        |           |           |        |        |        |
|        |        | 453    | 131L | Zostatok prostriedkov  | 69501,92  | 0         | 0      | 0         | 0         | 0      | 0      | 0      |
|        |        | 453    | 131N | Zostatok prostriedkov  | 0         | 0         | 0      | 0         | 0         | 0      | 0      | 0      |
|        |        | 453    | 46   | Zostatok prostriedkov  | 3300      | 0         | 0      | 2725,87   | 2725,87   | 0      | 0      | 0      |
|        | 01.1.1 | 513002 | 52   | Bankové úrery - úver   | 0         | 0         | 0      | 6000      | 6000      | 0      | 0      | 0      |
|        | 01.1.1 | 513002 | 52   | Bankové úrery - úver   | 0         | 0         | 0      | 17500     | 17500     | 0      | 0      | 0      |
|        | 05.1   | 513002 | 52   | Úver -zberný dvor 760  | 0         | 336003,6  | 0      | 12000     | 12000     | 0      | 0      | 0      |
|        | 06.2.0 | 513002 | 52   | Bankové úrery - úver   | 0         | 28096,5   | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 09.1.1 | 513002 | 52   | Bankové úrery - úver   | 0         | 25373,94  | 0      | 0         | 0         | 0      | 0      | 0      |
| *3     |        |        |      | 3-finančné operácie    | 72801,92  | 389474,04 | 0      | 38225,87  | 38225,87  | 0      | 0      | 0      |
| Spolu  |        |        |      |                        | 317206,33 | 944411,42 | 248745 | 362236,36 | 362236,36 | 277159 | 277159 | 280163 |
| Výdaje |        |        |      |                        |           |           |        |           |           |        |        |        |
| 1      |        |        |      | 1-bežný rozpočet       |           |           |        |           |           |        |        |        |
|        | 01.1.1 | 611    | 111  | Tarifný plat, osobný p | 4851,28   | 3874,09   | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 611    | 1AC1 | Tarifný plat, osobný p | 0         | 568,97    | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 611    | 41   | Tarifný plat, osobný p | 39942,43  | 32350,78  | 51000  | 51000     | 51000     | 53800  | 55000  | 55000  |
|        | 01.1.1 | 611    | 41   | Tarifný plat, osobný p | 0         | 1855,83   | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 614    | 111  | Voľby-odmeny PPS       | 25,6      | 0         | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 621    | 111  | Poistné do Všeobecne   | 43,92     | 0         | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 621    | 111  | Poistné do Všeobecne   | 0         | 98        | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 621    | 41   | Poistné do Všeobecne   | 1180,47   | 953,82    | 1550   | 1550      | 1550      | 1600   | 1600   | 1600   |
|        | 01.1.1 | 623    | 111  | Poistné do ostatných   | 590,64    | 280       | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 623    | 111  | Poistné do ostatných   | 0         | 0         | 0      | 0         | 0         | 1600   | 1700   | 1800   |
|        | 01.1.1 | 623    | 111  | Poistné do ostatných   | 0         | 350       | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 623    | 41   | Poistné do ostatných   | 5195,34   | 4284,99   | 6700   | 6700      | 6700      | 7100   | 6000   | 6000   |
|        | 01.1.1 | 623    | 41   | Poistné do ostatných   | 0         | 350       | 0      | 0         | 0         | 0      | 0      | 0      |
|        | 01.1.1 | 625001 | 111  | Na nemocenské poist    | 178,32    | 0         | 0      | 0         | 0         | 0      | 0      | 0      |

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| 01.1.1 625001 | 111 | Na nemocenské poist    | 0       | 9,8     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625001 | 41  | Poistné na nemocens    | 1256,18 | 1079,78 | 1700  | 1700   | 1700   | 1900  | 1400  | 1500  |
| 01.1.1 625001 | 41  | Na nemocenské poist    | 0       | 88,2    | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625002 | 111 | Poistné na starobné p  | 794,2   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625002 | 111 | Na starobné poistenie  | 0       | 378     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625002 | 41  | Poistné na starobné p  | 8266,7  | 6944,61 | 10500 | 10500  | 10500  | 11900 | 10000 | 10000 |
| 01.1.1 625002 | 41  | Na starobné poistenie  | 0       | 882     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625003 | 111 | Poistné na úrazové po  | 37,31   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625003 | 111 | Na úrazové poistenie   | 0       | 5,6     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625003 | 41  | Poistné na úrazové po  | 377,42  | 308,41  | 400   | 400    | 400    | 400   | 400   | 400   |
| 01.1.1 625003 | 41  | Na úrazové poistenie   | 0       | 50,4    | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625004 | 111 | Na invalidné poistenie | 207,99  | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625004 | 111 | Na invalidné poistenie | 0       | 231     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625004 | 41  | Na invalidné poistenie | 2716,09 | 2314,68 | 2255  | 2855   | 2855   | 3400  | 2500  | 2500  |
| 01.1.1 625004 | 41  | Na invalidné poistenie | 0       | 189     | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625005 | 111 | Na poistenie v nezam   | 59,08   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625005 | 111 | Na poistenie v nezam   | 0       | 73,5    | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625005 | 41  | Na poistenie v nezam   | 894,62  | 791,78  | 800   | 800    | 800    | 800   | 800   | 800   |
| 01.1.1 625005 | 41  | Na poistenie v nezam   | 0       | 31,5    | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625007 | 111 | Na poistenie do rezer  | 247,99  | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625007 | 111 | Na poistenie do rezer  | 0       | 33,25   | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 625007 | 41  | Na poistenie do rezer  | 2211,51 | 1832,41 | 2500  | 2500   | 2500   | 2200  | 2200  | 2200  |
| 01.1.1 625007 | 41  | Na poistenie do rezer  | 0       | 299,25  | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 632001 | 111 | Energie OU - dotácia   | 6,86    | 754,68  | 0     | 313,98 | 313,98 | 0     | 0     | 0     |
| 01.1.1 632001 | 41  | Energie - OU           | 2705,14 | 1487,64 | 4500  | 4500   | 4500   | 5000  | 5000  | 5000  |
| 01.1.1 632002 | 41  | Vodné, stočné          | 314,7   | 419,55  | 240   | 400    | 400    | 500   | 500   | 500   |
| 01.1.1 632003 | 111 | Poštové služby a tele  | 0       | 18      | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 632003 | 41  | Poštové služby a tele  | 477,94  | 192,7   | 1100  | 1100   | 1100   | 1100  | 1100  | 1100  |
| 01.1.1 632004 | 41  | Údržba a poskytovanie  | 83,04   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 632005 | 41  | Telekomunikačné slu:   | 1447,97 | 1310,43 | 1400  | 1400   | 1400   | 1500  | 1500  | 1500  |
| 01.1.1 633004 | 41  | Prevádzkové stroje, p  | 0       | 0       | 0     | 1208   | 1208   | 0     | 0     | 0     |
| 01.1.1 633006 | 111 | Všeobecný materiál     | 356,83  | 159,01  | 0     | 200    | 200    | 0     | 0     | 0     |
| 01.1.1 633006 | 41  | Všeobecný materiál -   | 6138,13 | 2402,66 | 10500 | 6000   | 6000   | 5000  | 5000  | 4884  |
| 01.1.1 633009 | 41  | Knihy, časopisy, novir | 217,8   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 01.1.1 633015 | 41  | Palivá ako zdroj energ | 1149,89 | 687,36  | 1100  | 1100   | 1100   | 900   | 900   | 900   |
| 01.1.1 633016 | 111 | Reprezentačné          | 0       | 24,8    | 0     | 0      | 0      | 0     | 0     | 0     |

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| 01.1.1 633016 | 41  | Reprezentačné-OU        | 430,12   | 511,55   | 300  | 500     | 500     | 300  | 500   | 500   |
| 01.1.1 633018 | 41  | Licencie                | 0        | 56,4     | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 634001 | 41  | Palivo, mazivá, oleje,  | 96,49    | 148,55   | 150  | 150     | 150     | 150  | 160   | 160   |
| 01.1.1 634002 | 41  | Servis, údržba, opravy  | 341,5    | 443,6    | 110  | 267     | 267     | 120  | 300   | 300   |
| 01.1.1 634005 | 41  | Karty, známky, poplat   | 27,86    | 63,4     | 0    | 28,06   | 28,06   | 0    | 0     | 0     |
| 01.1.1 635004 | 41  | Rutinná a štand.údržb   | 1008,09  | 657,01   | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 635006 | 41  | Rutinná a štandardná    | 200      | 180      | 1000 | 1000    | 1000    | 500  | 500   | 500   |
| 01.1.1 636007 | 41  | Softvér, licencie, clau | 560      | 990,56   | 0    | 507     | 507     | 1000 | 1000  | 0     |
| 01.1.1 637001 | 41  | Školenia, kurzy, semia  | 785,6    | 400      | 600  | 665     | 665     | 400  | 400   | 400   |
| 01.1.1 637003 | 41  | Propagácia, reklama     | 0        | 0        | 0    | 130     | 130     | 0    | 0     | 0     |
| 01.1.1 637004 | 111 | Všeobecné služby        | 0        | 5,8      | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 637004 | 41  | Všeobecné služby        | 10251,14 | 14679,05 | 8600 | 13000   | 13000   | 9552 | 12000 | 12000 |
| 01.1.1 637004 | 52  | Všeobecné služby        | 1128     | 0        | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 637011 | 41  | Štúdie, expertízy, pos  | 200      | 80       | 0    | 1150    | 1150    | 0    | 0     | 0     |
| 01.1.1 637015 | 111 | Poistné - AČ            | 0        | 10       | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 637015 | 41  | Poistné                 | 1933,3   | 1555,22  | 1640 | 2500    | 2500    | 2500 | 2500  | 2500  |
| 01.1.1 637016 | 41  | Pridel do sociálneho f  | 703,99   | 520,6    | 600  | 600     | 600     | 600  | 600   | 600   |
| 01.1.1 637016 | 41  | Pridel do sociálneho f  | 0        | 92,28    | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 637027 | 41  | Odmeny zamestnanci      | 1847,95  | 459,53   | 2000 | 400     | 400     | 0    | 0     | 0     |
| 01.1.1 637031 | 41  | Pokuty a penále         | 0        | 150      | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 637035 | 41  | Dane                    | 0        | 92,11    | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.1.1 642001 | 41  | Bežné transfery občia   | 0        | 519,56   | 0    | 0       | 0       | 500  | 500   | 0     |
| 01.1.1 642006 | 41  | Bežné transfery na čle  | 2659,3   | 868,3    | 0    | 1280    | 1280    | 850  | 900   | 900   |
| 01.1.1 651002 | 41  | Splácanie úrokov ban    | 1601,16  | 7636,89  | 1500 | 9000    | 9000    | 7500 | 7500  | 7500  |
| 01.1.2 637012 | 41  | Poplatky a odvody       | 1690,09  | 2183,61  | 1700 | 1700    | 1700    | 1700 | 1900  | 1900  |
| 01.6.0 611    | 111 | Tarifný plat, osobný p  | 0        | 60       | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.6.0 632001 | 111 | Energie                 | 0        | 120,64   | 0    | 124,4   | 124,4   | 0    | 0     | 0     |
| 01.6.0 632003 | 111 | Poštové služby a telef  | 2,4      | 0        | 0    | 28,8    | 28,8    | 0    | 0     | 0     |
| 01.6.0 632005 | 111 | Telekomunikačné slu;    | 15       | 10       | 0    | 35      | 35      | 0    | 0     | 0     |
| 01.6.0 633006 | 111 | Všeobecný materiál      | 0        | 200      | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.6.0 633015 | 111 | Palivá auto -referendu  | 0        | 21,56    | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.6.0 633016 | 111 | Reprezentačné, strava   | 59,8     | 16       | 0    | 195,85  | 195,85  | 0    | 0     | 0     |
| 01.6.0 637007 | 111 | Cestovné náhrady        | 15       | 0        | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.6.0 637014 | 111 | Stravovanie             | 19,2     | 122,4    | 0    | 0       | 0       | 0    | 0     | 0     |
| 01.6.0 637026 | 111 | Odmeny a príspevky      | 1639,15  | 1290,58  | 0    | 3033,09 | 3033,09 | 0    | 0     | 0     |
| 01.6.0 637027 | 111 | Odmeny zamestnanci      | 60       | 12,8     | 0    | 48      | 48      | 0    | 0     | 0     |

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| 03.2.0 633006 | 111 | Všeobecný materiál C       | 1400     | 1400    | 0     | 697,5   | 697,5   | 0     | 0     | 0     |
| 03.2.0 633006 | 41  | Všeobecný materiál C       | 446,28   | 204     | 800   | 400     | 400     | 400   | 400   | 800   |
| 03.2.0 633015 | 41  | Palivá ako zdroj energie   | 170,21   | 10      | 150   | 150     | 150     | 150   | 50    | 0     |
| 03.2.0 633016 | 41  | Reprezentačné              | 0        | 29      | 0     | 0       | 0       | 0     | 0     | 0     |
| 03.2.0 634001 | 41  | Palivo, mazivá, oleje,     | 100      | 0       | 0     | 0       | 0       | 0     | 0     | 0     |
| 03.2.0 634003 | 41  | Poistenie                  | 0        | 147     | 0     | 0       | 0       | 150   | 150   | 0     |
| 03.2.0 635004 | 111 | Rutinná a štand.údržb.     | 0        | 0       | 0     | 702,5   | 702,5   | 0     | 0     | 0     |
| 03.2.0 635004 | 41  | Rutinná a štand.údržb.     | 256,8    | 0       | 200   | 200     | 200     | 100   | 100   | 100   |
| 03.2.0 637004 | 41  | Všeobecné služby -DI       | 1,92     | 190     | 0     | 184     | 184     | 200   | 200   | 0     |
| 03.2.0 642006 | 41  | Bežné transfery na čle     | 145      | 0       | 500   | 500     | 500     | 0     | 0     | 0     |
| 04.5.1 635006 | 111 | Rutinná a štandardná       | 69359,89 | 0       | 0     | 0       | 0       | 0     | 0     | 0     |
| 04.5.1 635006 | 52  | Rutinná a štandardná       | 5400     | 0       | 0     | 0       | 0       | 0     | 0     | 0     |
| 04.5.1 637004 | 41  | Všeobecné služby-ce:       | 989,9    | 716,8   | 1100  | 1445    | 1445    | 1500  | 1500  | 1500  |
| 05.1.0 633015 | 41  | Palivá ako zdroj energie   | 0        | 16      | 0     | 0       | 0       | 0     | 0     | 0     |
| 05.1.0 637004 | 41  | Všeobecné služby-KC        | 10643,99 | 10206,2 | 12500 | 14000   | 14000   | 13650 | 14000 | 14500 |
| 05.1.0 637012 | 41  | Poplatky a odvody          | 1675,98  | 1409,47 | 2500  | 2500    | 2500    | 1700  | 1800  | 1800  |
| 05.1.0 637015 | 41  | Poistné - zhod. biolog     | 0        | 2207,84 | 300   | 2108,68 | 2108,68 | 2100  | 2100  | 2100  |
| 05.2.0 611    | 41  | Tar.pl.,os.pl.,zákl.pl.,fi | 5929,33  | 4786,66 | 6300  | 6300    | 6300    | 6800  | 6800  | 6800  |
| 05.2.0 623    | 41  | Poistné do ostatných       | 916,78   | 807,02  | 920   | 920     | 920     | 950   | 960   | 960   |
| 05.2.0 625001 | 41  | Poistné na nemocens        | 192,04   | 156,24  | 0     | 150,74  | 150,74  | 0     | 0     | 0     |
| 05.2.0 625002 | 41  | Poistné na starobné p      | 1235,35  | 1004,54 | 1400  | 1400    | 1400    | 1700  | 1400  | 1400  |
| 05.2.0 625003 | 41  | Poistné na úrazové po      | 54,85    | 44,64   | 65    | 65      | 65      | 70    | 60    | 60    |
| 05.2.0 625004 | 41  | Na invalidné poistenie     | 411,7    | 334,84  | 360   | 360     | 360     | 370   | 370   | 370   |
| 05.2.0 625005 | 41  | Na poistenie v nezam       | 137,08   | 111,6   | 126   | 126     | 126     | 137   | 135   | 135   |
| 05.2.0 625007 | 41  | Na poistenie do rezer      | 325,91   | 265,08  | 300   | 300     | 300     | 300   | 300   | 300   |
| 05.2.0 632001 | 111 | Energie - ČOV - dotác      | 0        | 452,66  | 0     | 228,27  | 228,27  | 0     | 0     | 0     |
| 05.2.0 632001 | 41  | Energie - ČOV              | 5545,06  | 1552,71 | 5400  | 2000    | 2000    | 2000  | 2000  | 2000  |
| 05.2.0 633006 | 41  | Všeobecný materiál -       | 341,06   | 38,78   | 1200  | 200     | 200     | 355   | 500   | 1500  |
| 05.2.0 633015 | 41  | Palivá ako zdroj energie   | 0        | 47      | 0     | 0       | 0       | 60    | 60    | 0     |
| 05.2.0 635004 | 41  | Rutinná a štand.údržb.     | 0        | 300     | 0     | 0       | 0       | 300   | 300   | 0     |
| 05.2.0 635006 | 52  | Rutinná a štandardná       | 2724     | 0       | 0     | 0       | 0       | 0     | 0     | 0     |
| 05.2.0 637004 | 41  | Všeobecné služby-ČC        | 2898,7   | 1936,72 | 2400  | 2400    | 2400    | 2200  | 2300  | 2300  |
| 05.2.0 637016 | 41  | Prídel do sociálneho f     | 89,26    | 77,03   | 80    | 80      | 80      | 80    | 80    | 80    |
| 05.6.0 633006 | 41  | Všeobecný materiál -       | 194,1    | 399,4   | 0     | 570     | 570     | 0     | 0     | 0     |
| 05.6.0 633015 | 41  | Palivá ako zdroj energie   | 617,25   | 553,32  | 500   | 500     | 500     | 500   | 550   | 500   |
| 06.4.0 632001 | 111 | Energie - VO-dotácia       | 0        | 1194,95 | 0     | 641,59  | 641,59  | 0     | 0     | 0     |

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|               |      |                            |          |          |       |          |          |       |       |       |
|---------------|------|----------------------------|----------|----------|-------|----------|----------|-------|-------|-------|
| 06.4.0 632001 | 41   | Energie - VO               | 6699     | 8240,58  | 9300  | 4000     | 4000     | 4000  | 4000  | 4000  |
| 06.4.0 633006 | 41   | Všeobecný materiál -       | 652,75   | 175,36   | 700   | 700      | 700      | 700   | 500   | 500   |
| 06.4.0 635004 | 41   | Rutinná a štand.údržb      | 702      | 0        | 600   | 600      | 600      | 300   | 300   | 300   |
| 08.1.0 633004 | 41   | Stroje, zariadenia na s    | 0        | 0        | 0     | 325,9    | 325,9    | 0     | 0     | 0     |
| 08.1.0 633006 | 111  | Všeobecný materiál-n       | 703      | 0        | 0     | 333      | 333      | 0     | 0     | 0     |
| 08.1.0 633006 | 41   | Všeobecný materiál-n       | 71,55    | 376,5    | 100   | 450      | 450      | 400   | 400   | 400   |
| 08.1.0 633011 | 41   | Potraviny-športové ak      | 819,16   | 924,98   | 200   | 1100     | 1100     | 200   | 200   | 200   |
| 08.2.0 633006 | 41   | Všeobecný materiál-a       | 3075,08  | 2335,18  | 2000  | 2000     | 2000     | 2200  | 200   | 2200  |
| 08.2.0 633009 | 111  | Knihy,učebnice dotáci      | 0        | 0        | 0     | 1358,53  | 1358,53  | 0     | 0     | 0     |
| 08.2.0 633011 | 41   | Potraviny - kultúrne sl    | 2124,44  | 501,01   | 900   | 900      | 900      | 500   | 500   | 500   |
| 08.2.0 633016 | 41   | Reprezentačné akcie        | 1901,57  | 627,92   | 550   | 950      | 950      | 550   | 620   | 600   |
| 08.2.0 637004 | 111  | Všeobecné služby-kul       | 500      | 0        | 0     | 0        | 0        | 0     | 0     | 0     |
| 08.2.0 637004 | 41   | Všeobecné služby-kul       | 953,8    | 44       | 300   | 530      | 530      | 150   | 200   | 200   |
| 08.4.0 632001 | 41   | Energie-Dom smútku         | 363      | 297      | 400   | 400      | 400      | 200   | 200   | 200   |
| 08.4.0 633006 | 41   | Všeobecný materiál-n       | 177,36   | 0        | 0     | 0        | 0        | 0     | 0     | 0     |
| 08.4.0 635006 | 41   | Rutinná a štandardná       | 0        | 0        | 100   | 100      | 100      | 100   | 100   | 100   |
| 08.4.0 635006 | 52   | Rutinná a štandardná       | 216      | 0        | 0     | 0        | 0        | 0     | 0     | 0     |
| 08.4.0 637004 | 41   | Všeobecné služby- D:       | 0        | 89       | 0     | 99       | 99       | 70    | 90    | 0     |
| 09.1.1.611    | 111  | Tar.pl.,os.pl.,zákl.pl.,fi | 779,4    | 709,42   | 0     | 562,9    | 562,9    | 35000 | 37000 | 39000 |
| 09.1.1.611    | 131N | Tar.pl.,os.pl.,zákl.pl.,fi | 0        | 0        | 0     | 259,8    | 259,8    | 0     | 0     | 0     |
| 09.1.1.611    | 41   | Tar.pl.,os.pl.,zákl.pl.,fi | 21653,26 | 18385,15 | 23000 | 31742,92 | 31742,92 | 0     | 0     | 0     |
| 09.1.1.614    | 111  | Odmeny                     | 0        | 0        | 0     | 160      | 160      | 0     | 0     | 0     |
| 09.1.1.621    | 111  | Poistné do Všeobecne       | 126      | 126      | 0     | 67,5     | 67,5     | 3100  | 3200  | 3400  |
| 09.1.1.621    | 131N | Poistné do Všeobecne       | 0        | 0        | 0     | 30       | 30       | 0     | 0     | 0     |
| 09.1.1.621    | 41   | Poistné do Všeobecne       | 2111,88  | 1949,2   | 2200  | 2800     | 2800     | 0     | 0     | 0     |
| 09.1.1.623    | 111  | Poistné do ostatných       | 0        | 0        | 0     | 30       | 30       | 2800  | 2900  | 3000  |
| 09.1.1.623    | 131N | Poistné do ostatných       | 0        | 0        | 0     | 15       | 15       | 0     | 0     | 0     |
| 09.1.1.623    | 41   | Poistné do ostatných       | 1447,04  | 1072,13  | 1100  | 2600     | 2600     | 0     | 0     | 0     |
| 09.1.1.625001 | 111  | Poistné na nemocens        | 25,2     | 21       | 0     | 18,2     | 18,2     | 1100  | 1200  | 1300  |
| 09.1.1.625001 | 131N | Poistné na nemocens        | 0        | 0        | 0     | 8,4      | 8,4      | 0     | 0     | 0     |
| 09.1.1.625001 | 41   | Poistné na nemocens        | 713,34   | 610,16   | 654   | 1006     | 1006     | 0     | 0     | 0     |
| 09.1.1.625002 | 111  | Poistné na starobné p      | 162      | 162      | 0     | 117      | 117      | 6540  | 6800  | 7000  |
| 09.1.1.625002 | 131N | Poistné na starobné p      | 0        | 0        | 0     | 54       | 54       | 0     | 0     | 0     |
| 09.1.1.625002 | 41   | Poistné na starobné p      | 5227,2   | 4224,74  | 4400  | 6540     | 6540     | 0     | 0     | 0     |
| 09.1.1.625003 | 111  | Poistné na úrazové po      | 7,2      | 7,2      | 0     | 5,2      | 5,2      | 260   | 280   | 300   |
| 09.1.1.625003 | 131N | Poistné na úrazové po      | 0        | 0        | 0     | 2,4      | 2,4      | 0     | 0     | 0     |

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|               |      |                              |         |         |       |        |        |       |       |       |
|---------------|------|------------------------------|---------|---------|-------|--------|--------|-------|-------|-------|
| 09.1.1.625003 | 41   | Poistné na úrazové poistenie | 232,13  | 187,69  | 220   | 300    | 300    | 0     | 0     | 0     |
| 09.1.1.625004 | 111  | Na invalidné poistenie       | 54      | 54      | 0     | 39     | 39     | 2000  | 2200  | 2400  |
| 09.1.1.625004 | 131N | Na invalidné poistenie       | 0       | 0       | 0     | 18     | 18     | 0     | 0     | 0     |
| 09.1.1.625004 | 41   | Na invalidné poistenie       | 1742,16 | 1370,14 | 1800  | 2200   | 2200   | 0     | 0     | 0     |
| 09.1.1.625005 | 111  | Na poistenie v nezam.        | 13,5    | 13,5    | 0     | 9,75   | 9,75   | 800   | 900   | 1000  |
| 09.1.1.625005 | 131N | Na poistenie v nezam.        | 0       | 0       | 0     | 4,5    | 4,5    | 0     | 0     | 0     |
| 09.1.1.625005 | 41   | Na poistenie v nezam.        | 526,8   | 443,69  | 490   | 750    | 750    | 0     | 0     | 0     |
| 09.1.1.625007 | 111  | Na poistenie do rezervy      | 42,75   | 42,75   | 0     | 30,87  | 30,87  | 1825  | 1925  | 2025  |
| 09.1.1.625007 | 131N | Na poistenie do rezervy      | 0       | 0       | 0     | 14,25  | 14,25  | 0     | 0     | 0     |
| 09.1.1.625007 | 41   | Na poistenie do rezervy      | 1355,48 | 1114,75 | 1400  | 1725   | 1725   | 145   | 0     | 0     |
| 09.1.1.632001 | 111  | Energie MŠ dotácia           | 0       | 0       | 0     | 0      | 0      | 4500  | 5000  | 5500  |
| 09.1.1.632001 | 111  | Energie MŠ dotácia M         | 0       | 126,24  | 0     | 865,53 | 865,53 | 0     | 0     | 0     |
| 09.1.1.632001 | 131N | Energie- MŠ                  | 0       | 0       | 0     | 2524   | 2524   | 0     | 0     | 0     |
| 09.1.1.632001 | 41   | Energie- MŠ                  | 6011,6  | 3542,45 | 10000 | 4500   | 4500   | 0     | 0     | 0     |
| 09.1.1.632005 | 41   | Telekomunikačné služby       | 0       | 82,8    | 0     | 120    | 120    | 0     | 0     | 0     |
| 09.1.1.633006 | 111  | Všeobecný materiál           | 1769,83 | 2281,97 | 0     | 1500   | 1500   | 5879  | 5879  | 4879  |
| 09.1.1.633006 | 41   | Všeobecný materiál -         | 1067,26 | 730,72  | 950   | 950    | 950    | 100   | 100   | 100   |
| 09.1.1.633006 | 72g  | Všeobecný materiál (t)       | 742,78  | 116,55  | 500   | 500    | 500    | 500   | 500   | 500   |
| 09.1.1.633009 | 41   | Knihy, časopisy, noviny      | 49,5    | 55,92   | 100   | 100    | 100    | 0     | 0     | 0     |
| 09.1.1.637004 | 111  | Všeobecné služby             | 0       | 0       | 0     | 150    | 150    | 5700  | 3460  | 3180  |
| 09.1.1.637004 | 41   | Všeobecné služby - M         | 156,62  | 180,15  | 250   | 600    | 600    | 0     | 0     | 0     |
| 09.1.1.637015 | 41   | Poistné                      | 48,61   | 49,82   | 0     | 48,61  | 48,61  | 0     | 0     | 0     |
| 09.1.1.637016 | 111  | Prídely do sociálneho f      | 0       | 0       | 0     | 0      | 0      | 350   | 350   | 350   |
| 09.1.1.637016 | 41   | Prídely do sociálneho f      | 327,66  | 261,14  | 250   | 460    | 460    | 0     | 0     | 0     |
| 09.1.1.637027 | 41   | Odmeny zamestnancov          | 3433,07 | 1423,75 | 0     | 0      | 0      | 1000  | 1200  | 0     |
| 09.1.2.637037 | 131L | Vratky-UPSVR dotácia         | 552,9   | 0       | 0     | 0      | 0      | 0     | 0     | 0     |
| 09.6.0.611    | 111  | Tarifný plat, osobný p       | 0       | 0       | 0     | 0      | 0      | 10500 | 10700 | 11000 |
| 09.6.0.611    | 41   | Tar.pl.,os.pl.,zákl.pl.,fi   | 9265,33 | 8048,73 | 8590  | 10441  | 10441  | 870   | 0     | 0     |
| 09.6.0.621    | 41   | Poistné do Všeobecnej        | 1451,86 | 1145,85 | 1100  | 1600   | 1600   | 133   | 0     | 0     |
| 09.6.0.625001 | 111  | Na nemocenské poistenie      | 0       | 0       | 0     | 0      | 0      | 260   | 270   | 270   |
| 09.6.0.625001 | 41   | Poistné na nemocenské        | 293,22  | 250,92  | 240   | 320    | 320    | 0     | 0     | 0     |
| 09.6.0.625002 | 111  | Na starobné poistenie        | 0       | 0       | 0     | 0      | 0      | 2000  | 2100  | 2100  |
| 09.6.0.625002 | 41   | Poistné na starobné p        | 1886,42 | 1613,78 | 2000  | 2000   | 2000   | 173   | 0     | 0     |
| 09.6.0.625003 | 111  | Na úrazové poistenie         | 0       | 0       | 0     | 0      | 0      | 100   | 100   | 100   |
| 09.6.0.625003 | 41   | Poistné na úrazové poistenie | 83,72   | 71,67   | 90    | 90     | 90     | 0     | 0     | 0     |
| 09.6.0.625004 | 111  | Na invalidné poistenie       | 0       | 0       | 0     | 0      | 0      | 600   | 600   | 600   |

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|       |               |      |                        |           |           |        |           |           |        |        |        |
|-------|---------------|------|------------------------|-----------|-----------|--------|-----------|-----------|--------|--------|--------|
|       | 09.6.0.625004 | 41   | Na invalidné poistenie | 628,68    | 537,82    | 600    | 600       | 600       | 0      | 0      | 0      |
|       | 09.6.0.625005 | 111  | Na poistenie v nezam   | 0         | 0         | 0      | 0         | 0         | 240    | 240    | 240    |
|       | 09.6.0.625005 | 41   | Na poistenie v nezam   | 209,27    | 179,09    | 240    | 240       | 240       | 0      | 0      | 0      |
|       | 09.6.0.625007 | 111  | Na poistenie do rezer  | 0         | 0         | 0      | 0         | 0         | 450    | 450    | 450    |
|       | 09.6.0.625007 | 41   | Na poistenie do rezer  | 497,71    | 425,84    | 450    | 450       | 450       | 0      | 0      | 0      |
|       | 09.6.0.632001 | 111  | Energie plyn dot       | 0         | 0         | 0      | 0         | 0         | 5000   | 6000   | 6000   |
|       | 09.6.0.632001 | 41   | Energie plyn           | 0         | 5488      | 5000   | 6200      | 6200      | 0      | 0      | 0      |
|       | 09.6.0.633006 | 41   | Všeobecný materiál -   | 425,57    | 750,28    | 545    | 845       | 845       | 200    | 200    | 200    |
|       | 09.6.0.633010 | 41   | Materiál, pracovné por | 0         | 902,11    | 100    | 0         | 0         | 0      | 0      | 0      |
|       | 09.6.0.633011 | 72f  | Potraviny ŠJ-Nový kó   | 4537,58   | 4230,15   | 2900   | 6100      | 6100      | 2900   | 3200   | 3300   |
|       | 09.6.0.637004 | 41   | Všeobecné služby       | 319,2     | 522,3     | 250    | 338       | 338       | 0      | 0      | 0      |
|       | 09.6.0.637011 | 41   | Štúdie, expertízy, pos | 0         | 650       | 0      | 0         | 0         | 0      | 0      | 0      |
|       | 09.6.0.637016 | 111  | Prídel do sociálneho f | 0         | 0         | 0      | 0         | 0         | 120    | 120    | 120    |
|       | 09.6.0.637016 | 41   | Prídel do sociálneho f | 139,52    | 114,51    | 130    | 130       | 130       | 0      | 0      | 0      |
|       | 10.7.0.642026 | 41   | Bežné transfery na dá  | 0         | 183       | 0      | 0         | 0         | 0      | 0      | 0      |
| *1    |               |      | 1-bežný rozpočet       | 310528,93 | 210794,59 | 236245 | 276327,72 | 276327,72 | 264659 | 264659 | 267663 |
| 2     |               |      | 2-kapitálový rozpočet  |           |           |        |           |           |        |        |        |
|       | 01.1.1.714001 | 41   | Majetok - Osobné aut   | 0         | 0         | 0      | 13953     | 13953     | 0      | 0      | 0      |
|       | 03.2.0.716    | 41   | Pripravná a projektov  | 0         | 0         | 0      | 500       | 500       | 0      | 0      | 0      |
|       | 04.5.1.713005 | 41   | informačné merače rý   | 0         | 0         | 0      | 3865,2    | 3865,2    | 0      | 0      | 0      |
|       | 05.1.0.717002 | 52   | Investícia zhodnocov   | 0         | 336003,6  | 0      | 0         | 0         | 0      | 0      | 0      |
|       | 09.1.1.716    | 41   | Pripravná a projektov  | 0         | 3000      | 0      | 0         | 0         | 0      | 0      | 0      |
|       | 09.6.0.717002 | 3BA2 | Rekonštrukcia a mod    | 0         | 53470,44  | 0      | 0         | 0         | 0      | 0      | 0      |
|       | 09.6.0.717002 | 41   | Rekonštrukcia a mod    | 0         | 5110,97   | 0      | 0         | 0         | 0      | 0      | 0      |
| *2    |               |      | 2-kapitálový rozpočet  | 0         | 397585,01 | 0      | 18318,2   | 18318,2   | 0      | 0      | 0      |
| 3     |               |      | 3-finančné operácie    |           |           |        |           |           |        |        |        |
|       | 01.7.0.821005 | 3BA2 | Z bankových úverov c   | 0         | 0         | 0      | 53470,44  | 53470,44  | 0      | 0      | 0      |
|       | 01.7.0.821005 | 41   | Z bankových úverov c   | 14780,26  | 316238,58 | 12500  | 14120     | 14120     | 12500  | 12500  | 12500  |
| *3    |               |      | 3-finančné operácie    | 14780,26  | 316238,58 | 12500  | 67590,44  | 67590,44  | 12500  | 12500  | 12500  |
| Spolu |               |      |                        | 325309,19 | 924618,18 | 248745 | 362236,36 | 362236,36 | 277159 | 277159 | 280163 |