

# - NAVRHA - **ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY**

| D                              | Zdr  | Z | Kp | Pol | Po2 | R | Popis                                    | Rok2021          | Rok2022          | Rok2023          |
|--------------------------------|------|---|----|-----|-----|---|------------------------------------------|------------------|------------------|------------------|
| 1                              | 111  |   |    | 312 | 001 | 1 | BT-dotác.na strav.ž.MŠ-HmN               | 860.00           | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 001 | 3 | BT-rodin.príd.Kardos,Gyurics             | 1800.00          | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 001 | 4 | Hmotná núdza-Kardoš                      | 3500.00          | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 001 | 6 | BT-sčítanie SODB                         | 3200.00          | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 012 | 1 | BT-spolčný stavebný úrad                 | 960.00           | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 012 | 2 | BT-REGOB                                 | 300.00           | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 012 | 3 | BT-CO činn.skladníka                     | 160.00           | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 012 | 4 | BT-dot.na výchov.a vzdel.MŠ              | 700.00           | 0.00             | 0.00             |
| 1                              | 111  |   |    | 312 | 012 | 5 | BT-Š60Chránená dielňa                    | 7700.00          | 0.00             | 0.00             |
| 1                              | 111  |   |    |     |     |   |                                          | <b>19180.00</b>  | <b>0.00</b>      | <b>0.00</b>      |
| 1                              | 1AC1 |   |    | 312 | 001 | 1 | EU-Opatr.slужba                          | 3880.00          | 0.00             | 0.00             |
| 1                              | 1AC1 |   |    | 312 | 001 | 2 | EU-Š54-Prax k zamestn.+mentorov.-mzda    | 1600.00          | 0.00             | 0.00             |
| 1                              | 1AC1 |   |    | 312 | 001 | 3 | EU-Š54-Prax k zamestn.+mentorovanie      | 4310.00          | 0.00             | 0.00             |
| 1                              | 1AC1 |   |    | 312 | 001 | 4 | EU-AČ mater                              | 490.00           | 0.00             | 0.00             |
| 1                              | 1AC1 |   |    |     |     |   |                                          | <b>10280.00</b>  | <b>0.00</b>      | <b>0.00</b>      |
| 1                              | 1AC2 |   |    | 312 | 001 | 1 | ŠR-opatr.slужba                          | 690.00           | 0.00             | 0.00             |
| 1                              | 1AC2 |   |    | 312 | 001 | 2 | ŠR-Š54-Prax k zamest.+mentorov.-mzda     | 160.00           | 0.00             | 0.00             |
| 1                              | 1AC2 |   |    | 312 | 001 | 3 | ŠR-Š54Prax k zamest.+mentor.             | 460.00           | 0.00             | 0.00             |
| 1                              | 1AC2 |   |    | 312 | 001 | 4 | ŠR-AČ-mater                              | 88.00            | 0.00             | 0.00             |
| 1                              | 1AC2 |   |    |     |     |   |                                          | <b>1398.00</b>   | <b>0.00</b>      | <b>0.00</b>      |
| 1                              | 41   |   |    | 111 | 003 |   | Výnos dane z príjmov poukázaný územnej s | 205000.00        | 207000.00        | 208000.00        |
| 1                              | 41   |   |    | 121 | 001 |   | Daň z pozemkov                           | 15000.00         | 15000.00         | 15000.00         |
| 1                              | 41   |   |    | 121 | 001 | 1 | Daň z pozemkov-nedopl.z predch.rokov     | 1000.00          | 1500.00          | 1500.00          |
| 1                              | 41   |   |    | 121 | 002 |   | Daň zo stavieb                           | 4500.00          | 4500.00          | 4500.00          |
| 1                              | 41   |   |    | 121 | 002 | 1 | Daň zo stavieb-nedopl.z predch.rokov     | 1700.00          | 1800.00          | 1800.00          |
| 1                              | 41   |   |    | 133 | 001 |   | Daň za psa                               | 750.00           | 750.00           | 750.00           |
| 1                              | 41   |   |    | 133 | 012 |   | Daň za užívanie verejného priestranstva  | 600.00           | 600.00           | 600.00           |
| 1                              | 41   |   |    | 133 | 013 |   | Daň za komunálne odpady a drobné stavebn | 12500.00         | 12500.00         | 13000.00         |
| 1                              | 41   |   |    | 133 | 013 | 1 | Daň za kom.odp.-nedopl.z predch.rokov    | 2000.00          | 2000.00          | 2000.00          |
| 1                              | 41   |   |    | 212 | 002 |   | Príjmy z prenájatých pozemkov            | 1500.00          | 1500.00          | 1500.00          |
| 1                              | 41   |   |    | 212 | 003 |   | Príjmy z prenájatých budoŧ, priestorov a | 1500.00          | 1500.00          | 1500.00          |
| 1                              | 41   |   |    | 212 | 003 | 1 | Príjmy z prenájatých bytov-9BJ           | 5850.00          | 5850.00          | 5850.00          |
| 1                              | 41   |   |    | 212 | 003 | 2 | Príjmy z sociál.nájomných bytov 4        | 3500.00          | 3500.00          | 3500.00          |
| 1                              | 41   |   |    | 212 | 003 | 3 | Príjmy z prenájatých bytov-9BJ-1-2       | 2800.00          | 2800.00          | 2800.00          |
| 1                              | 41   |   |    | 221 | 004 |   | Ostatné poplatky                         | 1300.00          | 1300.00          | 1300.00          |
| 1                              | 41   |   |    | 223 | 001 |   | Poplatky a platby za predaj výrobkov, to | 3700.00          | 3300.00          | 2700.00          |
| 1                              | 41   |   |    | 223 | 001 | 1 | Popl.predaj KUKA nádob                   | 600.00           | 500.00           | 500.00           |
| 1                              | 41   |   |    | 223 | 001 | 2 | Poplatky za poskytov.sociál.slужby       | 920.00           | 0.00             | 0.00             |
| 1                              | 41   |   |    | 223 | 002 |   | Poplatky a platby za materské školy      | 650.00           | 650.00           | 650.00           |
| 1                              | 41   |   |    | 292 | 008 |   | z odvod.hazard.hier Synotip              | 60.00            | 60.00            | 60.00            |
| 1                              | 41   |   |    | 292 | 012 |   | Príjmy z dobropisov-elektř.,plyn         | 4000.00          | 3500.00          | 3000.00          |
| 1                              | 41   |   |    | 292 | 027 |   | Vyúčť.Zdrav.poist.                       | 500.00           | 500.00           | 500.00           |
| 1                              | 41   |   |    |     |     |   |                                          | <b>269930.00</b> | <b>270610.00</b> | <b>271010.00</b> |
| 1                              | 72f  |   |    | 223 | 001 |   | MŠ-J režijné náklady                     | 1000.00          | 1000.00          | 1000.00          |
| 1                              | 72f  |   |    | 223 | 003 |   | MŠ-J-Poplatky a platby za stravné        | 9000.00          | 9100.00          | 9100.00          |
| 1                              | 72f  |   |    |     |     |   |                                          | <b>10000.00</b>  | <b>10100.00</b>  | <b>10100.00</b>  |
| 1                              | 131J |   |    |     |     |   |                                          | <b>310788.00</b> | <b>280710.00</b> | <b>281110.00</b> |
| 3                              | 131J |   |    | 453 |     |   | Dokonč.oploten.futbal.ihrisku            | 15264.00         | 0.00             | 0.00             |
| 3                              | 131J |   |    |     |     |   |                                          | <b>15264.00</b>  | <b>0.00</b>      | <b>0.00</b>      |
| 3                              |      |   |    |     |     |   |                                          | <b>15264.00</b>  | <b>0.00</b>      | <b>0.00</b>      |
| <b>ROZPOČET PRÍJMOV CELKOM</b> |      |   |    |     |     |   |                                          | <b>326052.00</b> | <b>280710.00</b> | <b>281110.00</b> |

# - NÁVRH -

## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj   | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R   | Popis                                     | Rok2021                     | Rok2022  | Rok2023  |      |
|-----|----|------|---|-----|---|----|----|-------|-----|-----|-----|-------------------------------------------|-----------------------------|----------|----------|------|
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 611 |     | \$60-Chránená dielňa - mzda               | 1800.00                     | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 614 |     | CO-Odmeny                                 | 160.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 623 |     | SODB- Poist.ost. ZP                       | 95.00                       | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 625 | 002 | SODB-Poistné na starobné poistenie        | 130.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 625 | 003 | SODB-Poistné na úrazové poistenie         | 8.00                        | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 625 | 004 | SODB-Na invalidné poistenie               | 30.00                       | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 625 | 007 | SODB-Na poistenie do rezervného fondu     | 45.00                       | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 633 | 006 | REGOB-mat.                                | 300.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 633 | 006 | 1 SODB-Všeobecný materiál                 | 1942.00                     | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 637 | 027 | SODB-dohoda                               | 950.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 01 | 1     | 1   | 641 | 013 | STÚ spoloč.stav.úrad                      | 960.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 09 | 1     | 1   | 1   | 633 | 009                                       | MŠ-čerpan.prisp.na vzdeláv. | 700.00   | 0.00     | 0.00 |
|     | 1  | 111  |   |     |   |    | 10 | 4     | 0   | 637 | 014 | Rodin.prid.čerp.Kard,Gyurics              | 1800.00                     | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 4     | 0   | 642 | 014 | Hmotná núdza-Kardoš                       | 3500.00                     | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 611 |     | \$60Chránená dielňa - hrubá mzda          | 4500.00                     | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 621 |     | \$60-Chránená dielňa- všeob.ZP            | 230.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 625 | 001 | \$60-Chránená dielňa- poist.nemoc.        | 80.00                       | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 625 | 002 | \$60-Chránená dielňa-starobné poisten     | 660.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 625 | 003 | \$60-Chránené dielňa-úrazové poistenie    | 45.00                       | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 625 | 004 | \$60-Chránená dielňa-invalidné poistenie  | 145.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 5     | 0   | 625 | 007 | \$60-Chránená dielňa- rezervného fondu    | 240.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    | 10 | 7     | 0   | 637 | 014 | MŠ-HNŽ Stravovanie                        | 860.00                      | 0.00     | 0.00     |      |
|     | 1  | 111  |   |     |   |    |    |       |     |     |     |                                           | 19180.00                    | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 04 | 1     | 2   | 633 | 006 | EU-AČ-Všeobecný materiál                  | 490.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 09 | 1     | 1   | 1   | 611 | \$54-Prax k zamest.+mentor.-mzda          | 1600.00                     | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 611 |     | EU-opatr.slужba-hrubá mzda                | 2850.00                     | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 623 |     | EU-opatr.slужba- ost.ZP                   | 300.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 001 | EU-opatr.slужba- nemoc.poist.             | 35.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 002 | EU-opatr.slужba- starobné poistenie       | 410.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 003 | EU-opatr.slужba- úrazové poistenie        | 25.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 004 | EU-opatr.slужba-invalidné poistenie       | 90.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 005 | EU-opatr.slужba-poistenie v nezamestn     | 30.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 2     | 0   | 625 | 007 | EU-opatr. slужba-poisten rezervn fondu    | 140.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 611 |     | EU-\$54Prax KZ-+mentor, hrubá mzda        | 3250.00                     | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 621 |     | EU-\$54Prax KZ- Všeob.ZP                  | 300.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 001 | EU-\$54Prax KZ- Poistné nemoc.            | 50.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 002 | EU-\$54Prax KZ-Poistné na starobné poist  | 420.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 003 | EU-\$54-Prax KZ--Poistné na úrazové poist | 25.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 004 | EU-\$54-Prax KZ-Na invalidné poistenie    | 90.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 005 | EU-\$54Prax KZ-Na poistenie v nezamestn   | 30.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    | 10 | 5     | 0   | 625 | 007 | EU-\$54Prax KZ -Na poistenie rezerv fondu | 145.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC1 |   |     |   |    |    |       |     |     |     |                                           | 10280.00                    | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 04 | 1     | 2   | 633 | 006 | ŠR-AČ-Všeobecný materiál                  | 88.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 09 | 1     | 1   | 1   | 611 | ŠT-\$54 Prax k zamest.+mentorov.mzda      | 160.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 611 |     | ŠR-opatr.slужba-hrubá mzda                | 525.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 623 |     | ŠR-opatr.slужba-ost.ZP                    | 55.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 625 | 001 | ŠR-opatr.slужba- nemocenské poisten       | 8.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 625 | 002 | ŠR-opatr.slужba- starobné poistenie       | 75.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 625 | 003 | ŠR-opatr.slужba- úrazové poistenie        | 5.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 625 | 004 | ŠR-opatr.slужba- invalidné poistenie      | 16.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 2     | 0   | 625 | 005 | ŠR-opatr.sl. poistenie v nezamestnanosti  | 6.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 611 |     | ŠR-\$54Prax KZ- hrubá mzda                | 345.00                      | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 621 |     | ŠR-\$54-Prax KZ-všeob.ZP                  | 33.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 001 | ŠR-\$54Prax KZ-Poistné na nemoc poist     | 5.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 002 | ŠR-\$54Prax KZ--Poistné na starobné poist | 45.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 003 | ŠR-\$54Prax KZ-Poistné na úrazové poist   | 5.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 004 | ŠR-\$54Prax KZ-Na invalidné poistenie     | 9.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 005 | ŠR-\$54Prax KZ-Na poistenie v nezamestn   | 4.00                        | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    | 10 | 5     | 0   | 625 | 007 | ŠR-\$54Prax KZ-Na poistenie rezerv fondu  | 14.00                       | 0.00     | 0.00     |      |
|     | 1  | 1AC2 |   |     |   |    |    |       |     |     |     |                                           | 1398.00                     | 0.00     | 0.00     |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 611 |     | VS-hrubé mzdy                             | 61000.00                    | 62000.00 | 63000.00 |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 614 |     | VS-odmeny                                 | 800.00                      | 800.00   | 0.00     |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 623 |     | VS-poistne do ost.ZP                      | 6200.00                     | 6400.00  | 6500.00  |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 625 | 001 | VS-NP /nemocenské poistenie/              | 1100.00                     | 1200.00  | 1300.00  |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 625 | 002 | VS-SP /starobné poistenie/                | 9000.00                     | 9500.00  | 9500.00  |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 625 | 003 | VS-ÚP /úrazové poistenie/                 | 710.00                      | 720.00   | 720.00   |      |
|     | 1  | 41   |   |     |   |    | 01 | 1     | 1   | 625 | 004 | VS-IP /invalidné poistenie/               | 2000.00                     | 2100.00  | 2100.00  |      |



## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis                                     | Rok2021  | Rok2022  | Rok2023  |
|-----|----|----|---|-----|---|----|----|-----|----|-----|-----|---|-------------------------------------------|----------|----------|----------|
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 625 | 005 |   | VS-PnZ /poistenie nezamestnanosti/        | 700.00   | 710.00   | 710.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 625 | 007 |   | VS-PRF /poistenie rezervného fondu/       | 3200.00  | 3400.00  | 3400.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 631 | 001 |   | VS-cestovné náhrady - tuzemské            | 400.00   | 500.00   | 500.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 632 | 001 | 1 | VS-elektrická energia                     | 2800.00  | 2900.00  | 3100.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 632 | 001 | 2 | VS-plyn                                   | 1000.00  | 1500.00  | 1500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 632 | 003 |   | VS-poštovné služby                        | 800.00   | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 632 | 004 |   | VS-webo.aplik.GEOPORTAL                   | 150.00   | 150.00   | 100.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 632 | 005 |   | VS-Telekomunikačné služby                 | 1000.00  | 1200.00  | 1200.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 001 |   | VS-interiérové vybavenie                  | 50.00    | 100.00   | 100.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 002 |   | VS-výpočtová technika                     | 50.00    | 150.00   | 150.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 006 | 1 | VS-všeobecný materiál                     | 9000.00  | 8500.00  | 8500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 006 | 2 | VS-kancelárske potreby                    | 700.00   | 800.00   | 800.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 009 |   | VS-knihy,časopisy                         | 1000.00  | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 010 |   | VS-Pracovné odevy, obuv                   | 100.00   | 100.00   | 100.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 013 |   | VS-softvérové licencie                    | 300.00   | 350.00   | 350.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 016 |   | VS-reprezentačné výdavky                  | 2500.00  | 2500.00  | 2500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 633 | 016 | 1 | OZ-upomienkové darčeky                    | 700.00   | 700.00   | 700.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 634 | 001 |   | VS -phm Auto peugeot                      | 700.00   | 800.00   | 800.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 634 | 003 |   | VS-Poistenieaut.Peugeot, traktor,prives   | 1500.00  | 1500.00  | 1500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 634 | 005 |   | VS-Karty, známky, poplatky                | 30.00    | 30.00    | 30.00    |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 635 | 002 |   | VS-RŠÚ-výpočt.techniky                    | 50.00    | 100.00   | 150.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 635 | 004 |   | VS-RŠÚ-prevádzkových strojov              | 50.00    | 100.00   | 100.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 636 | 002 |   | VS nájom rohoží                           | 120.00   | 120.00   | 120.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 001 |   | VS-školenia, kurzy, semináre, porady      | 300.00   | 400.00   | 400.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 003 |   | VS-web.str.-propag., reklam. a inzercia   | 300.00   | 400.00   | 400.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 004 |   | VS-všeobecné služby                       | 7000.00  | 7000.00  | 7000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 004 | 1 | VS -KEO služby                            | 100.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 005 | 1 | VS-špeciálne služby                       | 2500.00  | 2500.00  | 2500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 005 | 3 | VS-právne služby                          | 1200.00  | 600.00   | 600.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 005 | 4 | AUDIT,špec.služby                         | 1400.00  | 1400.00  | 1400.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 012 |   | VS-poplatky a odvody                      | 1100.00  | 1100.00  | 1100.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 014 |   | VS-stravovanie/PZ-VS+MŠ/                  | 1000.00  | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 015 |   | VS-poistenie majetku                      | 1600.00  | 1600.00  | 1600.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 015 | 1 | Úraz. poistné pre UoZ                     | 40.00    | 0.00     | 0.00     |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 016 |   | VS-prídel do soc.fondu                    | 850.00   | 850.00   | 850.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 026 |   | OZ- odmeny poslancov                      | 1500.00  | 1500.00  | 1500.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 027 |   | VS-Odmeny zamestn. mimopracov. pomer      | 1500.00  | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 035 |   | Dane RTVS                                 | 700.00   | 700.00   | 700.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 637 | 036 |   | VS-Reprezentačné výdavky-strava           | 400.00   | 300.00   | 300.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 641 | 009 |   | VS-spolčný stav.úrad                      | 1000.00  | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 642 | 006 |   | BT- členské príspevky                     | 1100.00  | 1200.00  | 1200.00  |
| 1   | 41 |    |   |     |   | 01 | 1  | 1   |    | 642 | 015 |   | VS- nemocenské dávky                      | 100.00   | 100.00   | 100.00   |
| 1   | 41 |    |   |     |   | 01 | 1  | 2   |    | 651 | 002 |   | Splácanie úrokov-rekonš.verejn.osv.       | 120.00   | 120.00   | 100.00   |
| 1   | 41 |    |   |     |   | 04 | 5  | 1   |    | 633 | 006 |   | MK-všeobecný materiál                     | 300.00   | 400.00   | 400.00   |
| 1   | 41 |    |   |     |   | 04 | 5  | 1   |    | 635 | 006 |   | MK-RŠÚ-miestnych komunikácií              | 300.00   | 500.00   | 500.00   |
| 1   | 41 |    |   |     |   | 04 | 5  | 1   |    | 637 | 004 |   | MK-všeobec.služ.zimná údržba              | 100.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 04 | 5  | 1   |    | 637 | 004 | 1 | MK-Všeobecné služby                       | 150.00   | 150.00   | 150.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 633 | 004 |   | TKO-prevádz. stroje, prístroj., zariadení | 200.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 633 | 006 |   | Traktor-Všeobecný materiál                | 150.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 633 | 006 | 1 | Zberný dvor-Všeobecný materiál            | 250.00   | 500.00   | 500.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 633 | 015 |   | Traktor-Palivá ako zdroj energie          | 800.00   | 900.00   | 900.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 634 | 002 |   | Traktor-servis,udružba,opravy             | 200.00   | 300.00   | 300.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 637 | 004 |   | TKO-za uloženie, zber,preprava            | 13000.00 | 14500.00 | 14500.00 |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 637 | 004 | 1 | 4BJ-Všeobecné služby                      | 100.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 637 | 004 | 2 | MŠ-kuchynský odpad                        | 300.00   | 300.00   | 300.00   |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 637 | 012 |   | TKO-Poplatky a odvody                     | 2000.00  | 2200.00  | 2200.00  |
| 1   | 41 |    |   |     |   | 05 | 1  | 0   |    | 637 | 015 |   | Zberný dvor-technologie-Poistné           | 100.00   | 100.00   | 100.00   |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 632 | 001 |   | 9.BJ-el.energia                           | 400.00   | 500.00   | 500.00   |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 632 | 001 | 1 | 9BJ-plyn                                  | 1400.00  | 1400.00  | 1400.00  |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 632 | 001 | 2 | 4BJ-plyn                                  | 1200.00  | 1300.00  | 1300.00  |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 632 | 002 |   | 4BJ-Vodné, stočné                         | 50.00    | 50.00    | 50.00    |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 633 | 006 |   | 9.BJ-všeobecný materiál                   | 1000.00  | 1200.00  | 1200.00  |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 633 | 006 | 1 | 4BJ-všeob.mater.                          | 100.00   | 200.00   | 200.00   |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 635 | 004 |   | 9:BJ-RŠÚ-prev.strojov                     | 700.00   | 700.00   | 700.00   |
| 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  | 1000.00  | 1000.00  |
| 1   | 41 |    |   |     |   | 06 | 1  | 0   |    | 637 | 005 |   | 9.BJ-Špeciálne služby                     | 600.00   | 600.00   | 600.00   |

## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R   | Popis                                    | Rok2021  | Rok2022  | Rok2023  |         |
|-----|----|----|---|-----|---|----|----|-----|----|-----|-----|-----|------------------------------------------|----------|----------|----------|---------|
| 1   | 41 |    |   |     |   |    | 06 | 2   | 0  | 633 | 004 |     | VZ-Prevádz. stroje, prístroje, zariad.   | 200.00   | 250.00   | 250.00   |         |
| 1   | 41 |    |   |     |   |    | 06 | 2   | 0  | 633 | 006 |     | VZ-Všeobecný materiál                    | 1500.00  | 1500.00  | 1500.00  |         |
| 1   | 41 |    |   |     |   |    | 06 | 2   | 0  | 633 | 015 |     | VZ-palivá-kosačky                        | 650.00   | 650.00   | 700.00   |         |
| 1   | 41 |    |   |     |   |    | 06 | 2   | 0  | 635 | 004 |     | VZ-Rutin.a štand.údržba prevádz.strojov, | 100.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 06 | 2   | 0  | 637 | 004 |     | VZ-Všeobecné služby                      | 100.00   | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 06 | 4   | 0  | 632 | 001 |     | VO-el.energia                            | 2100.00  | 2200.00  | 2500.00  |         |
| 1   | 41 |    |   |     |   |    | 06 | 4   | 0  | 633 | 006 |     | VO-všeobecný materiál                    | 700.00   | 700.00   | 800.00   |         |
| 1   | 41 |    |   |     |   |    | 06 | 4   | 0  | 635 | 006 |     | VO-RŠÚ-vedenia                           | 1000.00  | 1200.00  | 1200.00  |         |
| 1   | 41 |    |   |     |   |    | 06 | 4   | 0  | 637 | 004 |     | VO-Všeobecné služby                      | 800.00   | 1000.00  | 1000.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 632 | 001 |     | TJ-el.energia                            | 1000.00  | 1200.00  | 1500.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 633 | 006 |     | TJ- materiál                             | 400.00   | 500.00   | 500.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 633 | 016 |     | TJ-občerstvenie                          | 50.00    | 50.00    | 50.00    |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 635 | 006 |     | TJ-Rutin.a štandard. údržba budov, objek | 100.00   | 150.00   | 150.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 637 | 004 |     | TJ-Všeobecné služby                      | 600.00   | 800.00   | 800.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 1   | 0  | 642 | 001 |     | BT-telových.jednota                      | 100.00   | 0.00     | 0.00     |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 632 | 001 |     | KD-energia                               | 1800.00  | 2300.00  | 2500.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 632 | 001 | 1   | KD-plyn                                  | 4000.00  | 4000.00  | 4000.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 632 | 002 |     | KD-Vodné, stočné                         | 250.00   | 300.00   | 300.00   |         |
| 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                              | 700.00   | 600.00   | 600.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 633 | 006 | 1   | DEŇ OBCE-Všeobecný materiál              | 800.00   | 500.00   | 500.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 633 | 006 | 2   | Kultúr.poduj.-materiál                   | 400.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 633 | 006 | 3   | Amfit.-Všeobecný materiál                | 100.00   | 100.00   | 100.00   |         |
| 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.občerstv.ostat.pod.            | 1400.00  | 1280.00  | 1200.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 635 | 004 |     | KD-RŠÚ Prev.stroj.zar.techniky a nár.    | 200.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 637 | 002 |     | KD-Deň obce-všeob.sl.-program            | 8000.00  | 6500.00  | 6500.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 637 | 004 |     | KD-Deň obce-Všeobecné služby             | 1500.00  | 1400.00  | 1400.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 637 | 004 | 1   | KD-ost.kult.podujatie                    | 500.00   | 500.00   | 500.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 637 | 036 |     | Deň obce,ost.poduj.Reprez výd-strava     | 2000.00  | 1500.00  | 1500.00  |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 642 | 001 |     | BT-klub dôchodcov                        | 500.00   | 500.00   | 500.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 2   | 0  | 642 | 001 | 1   | BT-Csemadok                              | 500.00   | 400.00   | 400.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 4   | 0  | 632 | 001 |     | DS-energia                               | 300.00   | 350.00   | 350.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 4   | 0  | 633 | 006 |     | DS-materiál                              | 150.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 4   | 0  | 635 | 004 | 1   | DS-Rutin.a štand.údržba prevádz.strojov  | 150.00   | 150.00   | 150.00   |         |
| 1   | 41 |    |   |     |   |    | 08 | 4   | 0  | 637 | 004 |     | DS-Všeobecné služby                      | 50.00    | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 611 |     | MŠ-tar.platy,hrubá mzda                  | 40000.00 | 41000.00 | 42000.00 |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 614 |     | MŠ-odmeny                                | 800.00   | 800.00   | 550.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 621 |     | MŠ-Všeob.zdrav.poist.                    | 650.00   | 700.00   | 700.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 623 |     | MŠ-ostatné zdrav.poistenie               | 3500.00  | 3000.00  | 3000.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 001 | MŠ-NP/nemocenské poistenie/              | 600.00   | 650.00   | 650.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 002 | MŠ-SP/starobné poistenie/                | 5800.00  | 6000.00  | 6000.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 003 | MŠ-ÚP/úrazové poistenie/                 | 400.00   | 420.00   | 420.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 004 | MŠ-IP/invalidné poistenie/               | 1500.00  | 1600.00  | 1600.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 005 | MŠ-PnZ/príspevok na zamestnanosť         | 450.00   | 470.00   | 470.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 625 | 007 | MŠ-PRF/poist.rezerv.fondu/               | 2000.00  | 2100.00  | 2100.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 632 | 001 | MŠ-el.energia                            | 1000.00  | 1200.00  | 1200.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 632 | 001 | 1                                        | MŠ-plyn  | 2210.00  | 3000.00  | 3000.00 |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 632 | 002 | MŠ-Vodné, stočné                         | 200.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 632 | 003 | MŠ-telefón,pošt.výdavky                  | 450.00   | 470.00   | 470.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 001 | MŠ-interierové vybavenie                 | 100.00   | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 006 | MŠ-materiál                              | 1550.00  | 1500.00  | 1500.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 009 | MŠ-Knihy, časopisy, noviny, učebnice     | 50.00    | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 010 | MŠ-pracovné odevy                        | 150.00   | 150.00   | 150.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 013 | MŠ-softv.licence                         | 90.00    | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 633 | 016 | MŠ-nákl.ady na reprez.výdavky            | 1300.00  | 1300.00  | 1300.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 635 | 002 | MŠ-RŠ výpočtovej techniky                | 200.00   | 300.00   | 300.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 635 | 004 | MŠ-RŠÚ prevádzkových strojov             | 200.00   | 300.00   | 300.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 635 | 006 | MŠ-RŠÚ-objektu                           | 100.00   | 200.00   | 200.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 001 | MŠ-školenia, kurzy, semináre,            | 100.00   | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 004 | MŠ-Všeobecné služby                      | 1300.00  | 1500.00  | 1500.00  |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 005 | MŠ-Špeciálne služby                      | 400.00   | 500.00   | 500.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 012 | MŠ-poplatky,odvody                       | 100.00   | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 016 | MŠ-prídel do sociálneho fondu            | 600.00   | 700.00   | 700.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 637 | 027 | MŠ-Odmeny zamestnan. mimopracov. pomer   | 2000.00  | 620.00   | 670.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 1   | 1  | 1   | 642 | 015 | MŠ-nemocenské dávky                      | 100.00   | 100.00   | 100.00   |         |
| 1   | 41 |    |   |     |   |    | 09 | 6   | 0  | 1   | 633 | 004 | MŠ-J-Prevádz. stroje, pristr., zariadení | 200.00   | 250.00   | 250.00   |         |



## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro                      | Pp   | Pj | D | Zdr | Z  | Kp | Od | ST1 | T2  | Pol | Po2 | R | Popis                                     | Rok2021   | Rok2022   | Rok2023   |
|--------------------------|------|----|---|-----|----|----|----|-----|-----|-----|-----|---|-------------------------------------------|-----------|-----------|-----------|
| 1                        | 41   |    |   |     | 09 | 6  | 0  | 1   | 633 | 006 |     |   | MŠ-J všeobecný materiál                   | 350.00    | 450.00    | 500.00    |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 611 |     |   | Opatr.služba-hrubá mzda                   | 1400.00   | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 623 |     |   | Opatr.sl.-ost.ZP                          | 140.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 001 |   | Opatr.sl.- nemocenské poistenie           | 20.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 002 |   | Opatr.sl.- starobné poistenie             | 200.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 003 |   | Opatr.sl.- úrazové poistenie              | 15.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 004 |   | Opatr.sl.- invalidné poistenie            | 45.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 005 |   | Opatr.sl.-poistenie v nezamestnanosti     | 15.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 2  | 0  |     |     | 625 | 007 |   | Opatr.sl.-poistenie do rezervného fondu   | 70.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 611 |     |   | \$54Prax KZ-Hrubá mzda                    | 450.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 611 | 1   |   | \$60-CHD hrubá mzda                       | 2100.00   | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 621 |     |   | \$54Prax KZ všeob.ZP                      | 45.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 621 | 1   |   | \$60CHD všeob ZP                          | 170.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 001 |   | \$54Prax KZ-Poistné na nemoc. poist       | 8.00      | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 001 | 1 | \$60-CHD-Poistné na nemocenské poistenie  | 30.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 002 |   | \$54Prax KZ-Poistné na starobné poist     | 64.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 002 | 1 | \$60CHD-Poistné na starobné poistenie     | 300.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 003 |   | \$54Prax KZ-Poistné na úrazové poist      | 5.00      | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 003 | 1 | \$60 CHD-Poistné na úrazové poistenie     | 18.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 004 |   | \$54Prax KZ-Na invalidné poistenie        | 15.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 004 | 1 | \$60 CHD-Na invalidné poistenie           | 65.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 005 |   | \$54Prax KZ-Na poistenie v nezamestn      | 5.00      | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 007 |   | \$54Prax KZ-Na poistenie do rezervn fondu | 25.00     | 0.00      | 0.00      |
| 1                        | 41   |    |   |     | 10 | 5  | 0  |     |     | 625 | 007 | 1 | \$60 CHD-Na poistenie do rezervn fondu    | 105.00    | 0.00      | 0.00      |
| 1                        | 41   |    |   |     |    |    |    |     |     |     |     |   |                                           | 263580.00 | 264260.00 | 266560.00 |
| 1                        | 72f  |    |   |     | 09 | 6  | 0  | 1   | 633 | 011 |     |   | MŠ-J-Potraviny                            | 9000.00   | 9100.00   | 9100.00   |
| 1                        | 72f  |    |   |     |    |    |    |     |     |     |     |   |                                           | 9000.00   | 9100.00   | 9100.00   |
| 1                        |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 303438.00 | 273360.00 | 275660.00 |
| 2                        | 131J |    |   |     | 08 | 1  | 0  |     |     | 717 | 001 |   | Dokončenie oplotenia na futbalov.ihrisk   | 15264.00  | 0.00      | 0.00      |
| 2                        | 131J |    |   |     |    |    |    |     |     |     |     |   |                                           | 15264.00  | 0.00      | 0.00      |
| 2                        |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 15264.00  | 0.00      | 0.00      |
| 3                        | 41   |    |   |     | 01 | 1  | 2  |     |     | 821 | 005 |   | Rekonštr.verej.osvet.-splác.úver.         | 3850.00   | 3850.00   | 1950.00   |
| 3                        | 41   |    |   |     | 01 | 7  | 0  |     |     | 821 | 007 |   | Splácanie úverov-ŠFRB                     | 3500.00   | 3500.00   | 3500.00   |
| 3                        | 41   |    |   |     |    |    |    |     |     |     |     |   |                                           | 7350.00   | 7350.00   | 5450.00   |
| 3                        |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 7350.00   | 7350.00   | 5450.00   |
|                          |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 326052.00 | 280710.00 | 281110.00 |
|                          |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 326052.00 | 280710.00 | 281110.00 |
|                          |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 326052.00 | 280710.00 | 281110.00 |
| ROZPOČET VÝDAVKOV CELKOM |      |    |   |     |    |    |    |     |     |     |     |   |                                           | 326052.00 | 280710.00 | 281110.00 |