# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 111 | | | 312 | 001 | | Tuz.bežné transfery zo štátneho rozpočtu | 79076.17 | 62609.20 | 35070.00 | 54615.00 | 54615.00 | 35070.00 | 35070.00 | 35070.00 |
| 1 | 111 | | | 312 | 012 | | Dotácie na prenesený výkon | 368230.67 | 711009.42 | 657495.00 | 748737.00 | 748737.00 | 657760.00 | 657760.00 | 657760.00 |
| **1** | **111** | | | | | | | **447306.84** | **773618.62** | **692565.00** | **803352.00** | **803352.00** | **692830.00** | **692830.00** | **692830.00** |
| 1 | 11H | | | 312 | 008 | | VÚC-grant Okt.,CKF | 2000.00 | 4500.00 | 0.00 | 5200.00 | 5200.00 | | | |
| **1** | **11H** | | | | | | | **2000.00** | **4500.00** | **0.00** | **5200.00** | **5200.00** | **0.00** | **0.00** | **0.00** |
| 1 | 11UA | | | 312 | 001 | | MV-príspevok odidenci ubytovanie | 11345.00 | 2195.00 | 0.00 | 3720.00 | 3720.00 | | | |
| 1 | 11UA | | | 312 | 012 | | Dotácie na prenesený výkon-UA | 4320.00 | 4652.00 | | | | | | |
| **1** | **11UA** | | | | | | | **15665.00** | **6847.00** | **0.00** | **3720.00** | **3720.00** | **0.00** | **0.00** | **0.00** |
| 1 | 1BA1 | | | 312 | 001 | | MIRRI paušál-revitalizácia parku (85 %) | | | 0.00 | 1000.00 | 1000.00 | | | |
| **1** | **1BA1** | | | | | | | **0.00** | **0.00** | **0.00** | **1000.00** | **1000.00** | **0.00** | **0.00** | **0.00** |
| 1 | 1BA2 | | | 312 | 001 | | MIRRI paušál - revitalizácia parku (7%) | | | 0.00 | 83.00 | 83.00 | | | |
| **1** | **1BA2** | | | | | | | **0.00** | **0.00** | **0.00** | **83.00** | **83.00** | **0.00** | **0.00** | **0.00** |
| 1 | 1BB1 | | | 312 | 012 | | NIVAM POP | 10905.00 | | | | | | | |
| **1** | **1BB1** | | | | | | | **10905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | 1BB2 | | | 312 | 012 | | NIVAM POP | 1936.00 | | | | | | | |
| **1** | **1BB2** | | | | | | | **1936.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | 3BB1 | | | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | | 910.04 | 0.00 | 407.00 | 407.00 | | | |
| 1 | 3BB1 | | | 312 | 012 | | NIVAM POP | 1461.00 | | | | | | | |
| **1** | **3BB1** | | | | | | | **1461.00** | **910.04** | **0.00** | **407.00** | **407.00** | **0.00** | **0.00** | **0.00** |
| 1 | 3BB2 | | | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | | 1365.05 | 0.00 | 611.00 | 611.00 | | | |
| 1 | 3BB2 | | | 312 | 012 | | NIVAM POP | 248.00 | | | | | | | |
| **1** | **3BB2** | | | | | | | **248.00** | **1365.05** | **0.00** | **611.00** | **611.00** | **0.00** | **0.00** | **0.00** |
| 1 | 3BC1 | | | 312 | 001 | | Bež.dot.MŽP-vodozádržné opatrenia | | | 0.00 | 5706.00 | 5706.00 | | | |
| **1** | **3BC1** | | | | | | | **0.00** | **0.00** | **0.00** | **5706.00** | **5706.00** | **0.00** | **0.00** | **0.00** |
| 1 | 3BC2 | | | 312 | 001 | | Bež.dot.MŽP-vodozádržné opatrenia | | | 0.00 | 1008.00 | 1008.00 | | | |
| **1** | **3BC2** | | | | | | | **0.00** | **0.00** | **0.00** | **1008.00** | **1008.00** | **0.00** | **0.00** | **0.00** |
| 1 | 41 | | | 111 | 003 | | Výnos dane z príjmov poukázaný územnej s | 739292.00 | 534586.31 | 586000.00 | 589000.00 | 589000.00 | 649260.00 | 678750.00 | 719730.00 |
| 1 | 41 | | | 121 | 001 | | Daň z pozemkov | 97977.11 | 97795.22 | 98000.00 | 93600.00 | 93600.00 | 93600.00 | 93600.00 | 93600.00 |
| 1 | 41 | | | 121 | 002 | | Daň zo stavieb | 68315.22 | 68937.70 | 69000.00 | 69950.00 | 69950.00 | 70000.00 | 70000.00 | 70000.00 |
| 1 | 41 | | | 121 | 003 | | Daň z bytov a nebytových priestorov v by | 1836.70 | 1883.20 | 1900.00 | 1900.00 | 1900.00 | 1900.00 | 1900.00 | 1900.00 |
| 1 | 41 | | | 133 | 001 | | Daň za psa | 4260.00 | 4020.00 | 4020.00 | 4020.00 | 4020.00 | 4020.00 | 4020.00 | 4020.00 |
| 1 | 41 | | | 133 | 003 | | Daň za nevýherné hracie prístroje | 70.00 | 35.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | 133 | 012 | | Daň za užívanie verejného priestranstva | 3445.00 | 3129.40 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| 1 | 41 | | | 133 | 013 | | Daň za komunálne odpady a drobné stavebn | 61985.98 | 67822.42 | 73000.00 | 73850.00 | 73850.00 | 80000.00 | 80000.00 | 80000.00 |
| 1 | 41 | | | 133 | 014 | | Daň za jadrové zariadenia | 14926.09 | 14926.09 | 14930.00 | 14930.00 | 14930.00 | 14930.00 | 14930.00 | 14930.00 |
| 1 | 41 | | | 212 | 002 | | Príjmy z prenajatých pozemkov | 3047.52 | 3197.28 | 1430.00 | 1490.00 | 1490.00 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 41 | | | 212 | 003 | | Príjmy z prenajatých budov, priestorov a | 60381.91 | 60204.78 | 61000.00 | 65000.00 | 65000.00 | 65000.00 | 65000.00 | 65000.00 |
| 1 | 41 | | | 212 | 004 | | Príjmy z prenajatých strojov, prístrojov | 823.19 | 905.19 | 855.00 | 855.00 | 855.00 | 850.00 | 855.00 | 855.00 |
| 1 | 41 | | | 221 | 002 | | Správne poplatky | 2854.80 | 2307.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 2000.00 | 2000.00 |
| 1 | 41 | | | 221 | 004 | | Ostatné poplatky | | 4000.00 | | | | | | |
| 1 | 41 | | | 222 | 003 | | Pokuty a penále za porušenie predpisov | 1844.00 | 1914.00 | | | | | | |
| 1 | 41 | | | 223 | 001 | | Poplatky a platby za predaj výrobkov, to | 17735.32 | 11249.24 | 10000.00 | 11136.00 | 11136.00 | 10000.00 | 10000.00 | 10000.00 |
| 1 | 41 | | | 242 | | | Z vkladov | 70.00 | 210.66 | 100.00 | 100.00 | 100.00 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | 292 | 006 | | Príjmy z náhrad z poistného plnenia | 368.00 | 998.80 | | | | | | |

# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 41 | | 292 | 012 | | | Príjmy z dobropisov | | 1053.10 | | | | | | |
| 1 | 41 | | 292 | 017 | | | Z vratiek | 58.37 | 42.90 | 0.00 | 44.00 | 44.00 | | | |
| 1 | 41 | | 292 | 019 | | | Príjmy z refundácie za prácu+kontajnery | | | 0.00 | 520.00 | 520.00 | | | |
| 1 | 41 | | 292 | 027 | | | Iné | | | 0.00 | 1700.00 | 1700.00 | | | |
| 1 | 41 | | 312 | 007 | | | Tuz.bežné transfery z rozpočtu obce | 3000.00 | | | | | | | |
| **1** | **41** | | | | | | | **1082291.21** | **879218.29** | **927335.00** | **935195.00** | **935195.00** | **998360.00** | **1026855.00** | **1067835.00** |
| 1 | 45 | | 312 | 002 | | | Príspevok z environmentálneho fondu | 3820.87 | 2995.80 | 0.00 | 2580.00 | 2580.00 | | | |
| **1** | **45** | | | | | | | **3820.87** | **2995.80** | **0.00** | **2580.00** | **2580.00** | **0.00** | **0.00** | **0.00** |
| 1 | 71 | | 133 | 015 | | | Daň za rozvoj | 4152.50 | 9895.60 | 5000.00 | 5000.00 | 5000.00 | 10370.00 | 5000.00 | 5000.00 |
| 1 | 71 | | 223 | 001 | | | Tržba v PČ | 3000.00 | 6597.50 | 0.00 | 34402.00 | 34402.00 | 30600.00 | 30000.00 | 30000.00 |
| 1 | 71 | | 292 | 017 | | | Z vratiek - PČ | | 8.10 | 0.00 | 26.00 | 26.00 | | | |
| **1** | **71** | | | | | | | **7152.50** | **16501.20** | **5000.00** | **39428.00** | **39428.00** | **40970.00** | **35000.00** | **35000.00** |
| 1 | 72a | | 311 | | | | Tuzemské bežné granty | 200.00 | | | | | | | |
| **1** | **72a** | | | | | | | **200.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1 | 72c | | 311 | | | | Tuzemské bežné granty ZSE Nadácia | 1200.00 | | | | | | | |
| **1** | **72c** | | | | | | | **1200.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **1** | | | | | | | | **1574186.42** | **1685956.00** | **1624900.00** | **1798290.00** | **1798290.00** | **1732160.00** | **1754685.00** | **1795665.00** |
| 2 | 111 | | 322 | 001 | | | Kap.dotácia na chodník | | 69479.11 | 0.00 | 10500.00 | 10500.00 | | | |
| **2** | **111** | | | | | | | **0.00** | **69479.11** | **0.00** | **10500.00** | **10500.00** | **0.00** | **0.00** | **0.00** |
| 2 | 11H | | 322 | 006 | | | VÚC-CKF | 2000.00 | | 0.00 | 8700.00 | 8700.00 | | | |
| 2 | 11H | | 322 | 008 | | | Transfer Mesta Trnava na cyklotrasu | 4999.00 | | | | | | | |
| **2** | **11H** | | | | | | | **6999.00** | **0.00** | **0.00** | **8700.00** | **8700.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1AA1 | | 322 | 001 | | | Príspevok EFRR rekonštr.SZ v MŠ (MAP) | 25009.95 | | | | | | | |
| **2** | **1AA1** | | | | | | | **25009.95** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1AA2 | | 322 | 001 | | | Príspevok EFRR na rekonštr.SZ v MŠ (MAP) | 2778.88 | | | | | | | |
| **2** | **1AA2** | | | | | | | **2778.88** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1BA1 | | 322 | 001 | | | Kapit. transfer - revit. zelene,parku | | | 0.00 | 368774.00 | 368774.00 | | | |
| **2** | **1BA1** | | | | | | | **0.00** | **0.00** | **0.00** | **368774.00** | **368774.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1BA2 | | 322 | 001 | | | Kapit.transfer-revit.zelene,parku | | | 0.00 | 30370.00 | 30370.00 | | | |
| **2** | **1BA2** | | | | | | | **0.00** | **0.00** | **0.00** | **30370.00** | **30370.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1P01 | | 322 | 001 | | | Tuz.kapit.transfery zo štátneho rozpočtu | | | 0.00 | 270430.00 | 270430.00 | | | |
| **2** | **1P01** | | | | | | | **0.00** | **0.00** | **0.00** | **270430.00** | **270430.00** | **0.00** | **0.00** | **0.00** |
| 2 | 1P02 | | 322 | 001 | | | Tuz.kapit.transfery zo štátneho rozpočtu | | | 0.00 | 62199.00 | 62199.00 | | | |
| **2** | **1P02** | | | | | | | **0.00** | **0.00** | **0.00** | **62199.00** | **62199.00** | **0.00** | **0.00** | **0.00** |
| 2 | 3BC1 | | 322 | 001 | | | Kap.dot.MŽP-vodozádržné opatrenia | | | 0.00 | 81505.00 | 81505.00 | | | |
| **2** | **3BC1** | | | | | | | **0.00** | **0.00** | **0.00** | **81505.00** | **81505.00** | **0.00** | **0.00** | **0.00** |
| 2 | 3BC2 | | 322 | 001 | | | Kap.dot.MŽP-vodozádržné opatrenia | | | 0.00 | 14384.00 | 14384.00 | | | |
| **2** | **3BC2** | | | | | | | **0.00** | **0.00** | **0.00** | **14384.00** | **14384.00** | **0.00** | **0.00** | **0.00** |
| 2 | 3P01 | | 322 | 001 | | | Tuz.kapit.transfery zo štátneho rozpočtu | | | 0.00 | 580770.00 | 580770.00 | | | |
| 2 | 3P01 | | 322 | 001 | . | | MŠ-dot. na dostavbu ZŠ | | 1524738.97 | | | | | | |
| **2** | **3P01** | | | | | | | **0.00** | **1524738.97** | **0.00** | **580770.00** | **580770.00** | **0.00** | **0.00** | **0.00** |
| 2 | 3P02 | | 322 | 001 | | | Tuz.kapit.transfery zo štátneho rozpočtu | | 304947.79 | 0.00 | 133572.00 | 133572.00 | | | |
| **2** | **3P02** | | | | | | | **0.00** | **304947.79** | **0.00** | **133572.00** | **133572.00** | **0.00** | **0.00** | **0.00** |
| 2 | 43 | | 233 | 001 | | | Príjem z predaja pozemkov | | 9579.00 | | | | | | |

# ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Pol | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **43** | | | | | | | **0.00** | **9579.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2 | 45 | | 322 | 002 | | | Dotácia z EF-Stromoradie pri letisku | | | 0.00 | 23604.00 | 23604.00 | | | |
| **2** | **45** | | | | | | | **0.00** | **0.00** | **0.00** | **23604.00** | **23604.00** | **0.00** | **0.00** | **0.00** |
| 2 | 72g | | 322 | 008 | | | TAVOS-transfer na kanalizáciu HM | 166514.86 | | | | | | | |
| **2** | **72g** | | | | | | | **166514.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **2** | | | | | | | | **201302.69** | **1908744.87** | **0.00** | **1584808.00** | **1584808.00** | **0.00** | **0.00** | **0.00** |
| 3 | 11UA | | 453 | | | | Prostriedky z predch. rokov-UA | 88.00 | 3292.83 | | | | | | |
| **3** | **11UA** | | | | | | | **88.00** | **3292.83** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 131N | | 453 | | | | Prostriedky z predchádzajúcich rokov | 33011.14 | | | | | | | |
| **3** | **131N** | | | | | | | **33011.14** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 131O | | 453 | | | | Prostriedky z predchádzajúcich rokov | | 48976.00 | | | | | | |
| **3** | **131O** | | | | | | | **0.00** | **48976.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 131P | | 453 | | | | Prostriedky z predchádzajúcich rokov | | | 0.00 | 95520.00 | 95520.00 | | | |
| **3** | **131P** | | | | | | | **0.00** | **0.00** | **0.00** | **95520.00** | **95520.00** | **0.00** | **0.00** | **0.00** |
| 3 | 45 | | 453 | | | | Prostriedky z predchádzajúcich rokov | 105743.73 | | | | | | | |
| **3** | **45** | | | | | | | **105743.73** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3 | 46 | | 454 | 001 | | | Z rezerv.fondu obce a z rez.fondu VUC | 25500.00 | 53886.87 | 138935.00 | 138935.00 | 138935.00 | | | |
| **3** | **46** | | | | | | | **25500.00** | **53886.87** | **138935.00** | **138935.00** | **138935.00** | **0.00** | **0.00** | **0.00** |
| 3 | 71 | | 453 | | | | Zapojenie zostatku PČ | | 4352.34 | 0.00 | 2356.00 | 2356.00 | | | |
| **3** | **71** | | | | | | | **0.00** | **4352.34** | **0.00** | **2356.00** | **2356.00** | **0.00** | **0.00** | **0.00** |
| 3 | 72g | | 453 | | | | prostr. z 2025 z príjmov od rodičov | 14600.00 | 16576.55 | 0.00 | 10262.00 | 10262.00 | | | |
| **3** | **72g** | | | | | | | **14600.00** | **16576.55** | **0.00** | **10262.00** | **10262.00** | **0.00** | **0.00** | **0.00** |
| **3** | | | | | | | | **178942.87** | **127084.59** | **138935.00** | **247073.00** | **247073.00** | **0.00** | **0.00** | **0.00** |
| **ROZPOČET PRÍJMOV CELKOM** | | | | | | | | **1954431.98** | **3721785.46** | **1763835.00** | **3630171.00** | **3630171.00** | **1732160.00** | **1754685.00** | **1795665.00** |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 111 | | | 01 | 1 1 | 611 | | | TP z MIRRI (ref.) | 740.00 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 614 | | | Odmeny (800) | | 5440.00 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | | 510.40 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 623 | | | Poistné do ostatných zdravotných poisťov | | 88.00 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 001 | | Poistné na nemocenské poistenie | | 76.16 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 002 | | Poistné na starobné poistenie | 267.00 | 761.60 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 003 | | Poistné na úrazové poistenie | | 43.52 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 004 | | Na invalidné poistenie | | 163.20 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti | | 54.40 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | | 258.40 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 632 | 001 | | Energie | 4474.64 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 633 | 006 | | Všeobecný materiál (Regob, reg.adries) | 1148.41 | 563.56 | 585.00 | 560.00 | 560.00 | 590.00 | 590.00 | 590.00 |
| | | | 1 | 111 | | | 01 | 1 1 | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 95.64 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 637 | 004 | | Všeobecné služby | 1720.69 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 637 | 005 | | Špeciálne služby | 7067.18 | | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 637 | 037 | | Vratka dotácie na odmeny OK | | 1457.52 | | | | | | |
| | | | 1 | 111 | | | 01 | 1 1 | 641 | 006 | | Bežné transfery rozpočtovej organizácii | 248.32 | 2777.48 | 270.00 | 282.00 | 282.00 | 270.00 | 270.00 | 270.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2895.00 | 2924.01 | 3000.00 | 3130.00 | 3130.00 | 3200.00 | 3200.00 | 3200.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 614 | | | Odmeny | | 160.00 | | | | | | |
| | | | 1 | 111 | | | 01 | 3 3 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 319.14 | 339.25 | 340.00 | 345.00 | 345.00 | 350.00 | 350.00 | 350.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 001 | | Poistné na nemocenské poistenie | 40.00 | 43.18 | 40.00 | 44.00 | 44.00 | 45.00 | 45.00 | 45.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 002 | | Poistné na starobné poistenie | 402.00 | 431.77 | 430.00 | 438.00 | 438.00 | 440.00 | 440.00 | 440.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 003 | | Poistné na úrazové poistenie | 25.00 | 24.67 | 30.00 | 25.00 | 25.00 | 30.00 | 30.00 | 30.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 004 | | Na invalidné poistenie | 90.00 | 92.52 | 90.00 | 94.00 | 94.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 005 | | Na poistenie v nezamestnanosti | 30.00 | 30.84 | 30.00 | 31.00 | 31.00 | 35.00 | 35.00 | 35.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 139.00 | 146.49 | 140.00 | 149.00 | 149.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 631 | 001 | | Cestovné náhrady - matrika | | 22.20 | | | | | | |
| | | | 1 | 111 | | | 01 | 3 3 | 632 | 001 | | Energie | 248.00 | 300.00 | 300.00 | 0.00 | 0.00 | | | |
| | | | 1 | 111 | | | 01 | 3 3 | 632 | 007 | | Plyn | | | 0.00 | 237.00 | 237.00 | 280.00 | 280.00 | 280.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 633 | 006 | | Všeobecný materiál | 122.47 | 41.87 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 33.60 | 0.00 | 40.00 | 0.00 | 0.00 | | | |
| | | | 1 | 111 | | | 01 | 3 3 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 293.00 | 333.00 | 300.00 | 363.00 | 363.00 | 370.00 | 370.00 | 370.00 |
| | | | 1 | 111 | | | 01 | 3 3 | 637 | 013 | | Naturálne mzdy | 99.58 | 99.58 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | 1 | 111 | | | 01 | 6 0 | 614 | | | Odmeny-voľby,referendum | 240.00 | | 0.00 | 170.00 | 170.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 621 | | | Poistné VšZP-referendum,voľby | 17.49 | | 0.00 | 13.00 | 13.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 623 | | | Poistné do ostat. zdr. poisť. referendum | 25.14 | | 0.00 | 26.00 | 26.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 001 | | Poistné na nemoc. poistenie-voľ by,refer | 3.36 | | 0.00 | 3.00 | 3.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 002 | | Poistné na starobné poistenie referendum | 54.24 | | 0.00 | 49.00 | 49.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 003 | | Poistné na úrazové poistenie referendum | 3.09 | | 0.00 | 11.00 | 11.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 004 | | Na invalidné poistenie referendum | 10.14 | | 0.00 | 11.00 | 11.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 005 | | Na poistenie v nezamestnanosti-voľby,ref | 3.87 | | 0.00 | 2.00 | 2.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 18.39 | | 0.00 | 17.00 | 17.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 632 | 003 | | Poštové služby-voľby,referendum | 13.60 | | 0.00 | 9.00 | 9.00 | | | |
| | | | 1 | 111 | | | 01 | 6 0 | 633 | 006 | | Všeobecný materiál-referendum | 59.90 | | 0.00 | 86.00 | 86.00 | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 111 | | | | 01 | 6 | 0 | 633 | 016 | | Občerstvenie-referendum,voľby | 45.00 | | 0.00 | 39.00 | 39.00 | | | |
| | | 1 | 111 | | | | 01 | 6 | 0 | 634 | 001 | | Palivá-voľby,referendum | 54.97 | | 0.00 | 20.00 | 20.00 | | | |
| | | 1 | 111 | | | | 01 | 6 | 0 | 637 | 014 | | Stravovanie-voľby,referendum | 297.34 | | 0.00 | 289.00 | 289.00 | | | |
| | | 1 | 111 | | | | 01 | 6 | 0 | 637 | 026 | | Odmeny a príspevky-voľby,referendum | 1462.75 | | 0.00 | 1924.00 | 1924.00 | | | |
| | | 1 | 111 | | | | 01 | 6 | 0 | 637 | 027 | | Dohoda - referendum, voľby | 147.60 | | 0.00 | 173.00 | 173.00 | | | |
| | | 1 | 111 | | | | 01 | 6 | 0 | 637 | 037 | | Vratky-voľby,referendum | 378.19 | | 0.00 | 110.00 | 110.00 | | | |
| | | 1 | 111 | | | | 02 | 2 | 0 | 614 | | | Odmeny (CO) | 85.05 | | | | | | | |
| | | 1 | 111 | | | | 03 | 2 | 0 | 633 | 003 | | Telekomunikačná technika | 679.00 | | | | | | | |
| | | 1 | 111 | | | | 03 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 317.73 | | 0.00 | 0.00 | 0.00 | | | |
| | | 1 | 111 | | | | 03 | 2 | 0 | 633 | 007 | | Špeciálny materiál pre PZ | | | 0.00 | 3000.00 | 3000.00 | | | |
| | | 1 | 111 | | | | 03 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 2003.27 | 3000.00 | | | | | | |
| | | 1 | 111 | | | | 04 | 5 | 1 | 633 | 006 | | Dopravné značenie z dot. MF | | | 0.00 | 3000.00 | 3000.00 | | | |
| | | 1 | 111 | | | | 08 | 2 | 0 | 633 | 006 | | Všeobecný materiál (vojnové hroby) | 64.65 | 0.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | 1 | 111 | | | | 08 | 2 | 0 | 633 | 009 | | Knihy z fondu na podporu umenia | | 1000.00 | | | | | | |
| | | 1 | 111 | | | | 09 | 1 | 1 | 637 | 037 | | Vratky ŠPT | | 2521.75 | | | | | | |
| | | 1 | 111 | | | | 09 | 1 | 2 | 637 | 037 | | Vratky odmien PK, ŠPT | | 3907.12 | | | | | | |
| | | 1 | 111 | | | | 10 | 7 | 0 | 642 | 014 | | Dotácia dietárom na stravu | 369.90 | 407.40 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | **1** | **111** | | | | | | | | | | | **26853.34** | **28019.89** | **6365.00** | **15420.00** | **15420.00** | **6630.00** | **6630.00** | **6630.00** |
| | | 1 | 11H | | | | 04 | 5 | 1 | 633 | 006 | | sadov.materiál+odpad.koše (zóny cyklotr) | | | 0.00 | 3000.00 | 3000.00 | | | |
| | | 1 | 11H | | | | 04 | 5 | 1 | 635 | 006 | | Čistenie rigolov z TTSK | 1000.00 | | | | | | | |
| | | 1 | 11H | | | | 06 | 2 | 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | | 4000.00 | | | | | | |
| | | 1 | 11H | | | | 06 | 2 | 0 | 637 | 004 | | Všeobecné služby | | | 0.00 | 1300.00 | 1300.00 | | | |
| | | 1 | 11H | | | | 08 | 2 | 0 | 633 | 003 | | Telekomunikačná technika | 1000.00 | | | | | | | |
| | | 1 | 11H | | | | 08 | 2 | 0 | 633 | 006 | | Všeobecný materiál | | 500.00 | | | | | | |
| | | 1 | 11H | | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže (VÚC-Októberfest) | | | 0.00 | 900.00 | 900.00 | | | |
| | | **1** | **11H** | | | | | | | | | | | **2000.00** | **4500.00** | **0.00** | **5200.00** | **5200.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 11UA | | | | 10 | 7 | 0 | 642 | 014 | | Príspevok za ubytovanie UA | 11045.00 | 2495.00 | 0.00 | 3720.00 | 3720.00 | | | |
| | | **1** | **11UA** | | | | | | | | | | | **11045.00** | **2495.00** | **0.00** | **3720.00** | **3720.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 131N | | | | 10 | 7 | 0 | 637 | 037 | | Vratky dotácie za stravu | 5342.40 | | | | | | | |
| | | **1** | **131N** | | | | | | | | | | | **5342.40** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 131O | | | | 09 | 1 | 2 | 637 | 037 | | Vratky školy zo ŠR z min. roka | | 5212.10 | | | | | | |
| | | 1 | 131O | | | | 10 | 7 | 0 | 637 | 037 | | Vratky dotácia strava | | 6107.50 | | | | | | |
| | | 1 | 131O | | | | 10 | 7 | 0 | 642 | 014 | | Dotácia na stravu dietárovi ZŠ | | 21.00 | | | | | | |
| | | **1** | **131O** | | | | | | | | | | | **0.00** | **11340.60** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 131P | | | | 04 | 5 | 1 | 637 | 005 | | Doplnková infr.cyklotrás-inštalácia | | | 0.00 | 8026.00 | 8026.00 | | | |
| | | 1 | 131P | | | | 10 | 7 | 0 | 637 | 037 | | Vratka dotácie na stravu 2025 | | | 0.00 | 5234.00 | 5234.00 | | | |
| | | **1** | **131P** | | | | | | | | | | | **0.00** | **0.00** | **0.00** | **13260.00** | **13260.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 1BA1 | | | | 01 | 1 | 1 | 637 | 004 | | Všeobecné služby-MIRRI paušál park | | | 0.00 | 1000.00 | 1000.00 | | | |
| | | **1** | **1BA1** | | | | | | | | | | | **0.00** | **0.00** | **0.00** | **1000.00** | **1000.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 1BA2 | | | | 01 | 1 | 1 | 637 | 004 | | Všeobecné služby-MIRRI paušál park | | | 0.00 | 83.00 | 83.00 | | | |
| | | **1** | **1BA2** | | | | | | | | | | | **0.00** | **0.00** | **0.00** | **83.00** | **83.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 3BB1 | | | | 06 | 2 | 0 | 611 | | | Mzda mentorované zapracovanie | | 595.20 | 0.00 | 298.00 | 298.00 | | | |
| | | 1 | 3BB1 | | | | 06 | 2 | 0 | 614 | | | Odmeny mentor | | 101.56 | | | | | | |
| | | 1 | 3BB1 | | | | 06 | 2 | 0 | 623 | | | Poistné do ostatných zdravotných poisťov | | 65.60 | 0.00 | 33.00 | 33.00 | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 001 | | Poistné na nemocenské poistenie | | 8.32 | 0.00 | 5.00 | 5.00 | | | |
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 002 | | Poistné na starobné poistenie | | 83.20 | 0.00 | 42.00 | 42.00 | | | |
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 003 | | Poistné na úrazové poistenie | | 4.80 | 0.00 | 3.00 | 3.00 | | | |
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 004 | | Na invalidné poistenie | | 17.76 | 0.00 | 9.00 | 9.00 | | | |
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 005 | | Na poistenie v nezamestnanosti | | 5.60 | 0.00 | 3.00 | 3.00 | | | |
| | | 1 | | 3BB1 | | | 06 | 2 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | | 28.00 | 0.00 | 14.00 | 14.00 | | | |
| | | **1** | | **3BB1** | | | | | | | | | **0.00** | **910.04** | **0.00** | **407.00** | **407.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 611 | | | Mzda mentorované zapracovanie | | 892.80 | 0.00 | 447.00 | 447.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 614 | | | Odmeny mentor | | 152.33 | | | | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 623 | | | Poistné do ostatných zdravotných poisťov | | 98.40 | 0.00 | 50.00 | 50.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 001 | | Poistné na nemocenské poistenie | | 12.48 | 0.00 | 7.00 | 7.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 002 | | Poistné na starobné poistenie | | 124.80 | 0.00 | 63.00 | 63.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 003 | | Poistné na úrazové poistenie | | 7.20 | 0.00 | 4.00 | 4.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 004 | | Na invalidné poistenie | | 26.64 | 0.00 | 14.00 | 14.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 005 | | Na poistenie v nezamestnanosti | | 8.40 | 0.00 | 5.00 | 5.00 | | | |
| | | 1 | | 3BB2 | | | 06 | 2 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | | 42.00 | 0.00 | 21.00 | 21.00 | | | |
| | | **1** | | **3BB2** | | | | | | | | | **0.00** | **1365.05** | **0.00** | **611.00** | **611.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | | 3BC1 | | | 01 | 1 1 | 611 | | | Mzdy (vodozádržné opatrenia) | | | 0.00 | 2360.00 | 2360.00 | | | |
| | | 1 | | 3BC1 | | | 01 | 1 1 | 637 | 005 | | Špeciálne služby (vodozádržné opatrenia) | | | 0.00 | 3346.00 | 3346.00 | | | |
| | | **1** | | **3BC1** | | | | | | | | | **0.00** | **0.00** | **0.00** | **5706.00** | **5706.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | | 3BC2 | | | 01 | 1 1 | 611 | | | Mzdy (vodozádržné opatrenia) | | | 0.00 | 417.00 | 417.00 | | | |
| | | 1 | | 3BC2 | | | 01 | 1 1 | 637 | 005 | | Špeciálne služby (vodozádržné opatrenia) | | | 0.00 | 591.00 | 591.00 | | | |
| | | **1** | | **3BC2** | | | | | | | | | **0.00** | **0.00** | **0.00** | **1008.00** | **1008.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | | 41 | | | 01 | 1 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 136251.46 | 156382.85 | 165000.00 | 165000.00 | 165000.00 | 175000.00 | 175000.00 | 175000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 612 | 001 | | Osobný príplatok | 39346.15 | 43028.50 | 55000.00 | 55000.00 | 55000.00 | 60000.00 | 60000.00 | 60000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 614 | | | Odmeny | 13000.00 | 13215.70 | 20000.00 | 19000.00 | 19000.00 | 25000.00 | 25000.00 | 25000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 20416.61 | 21791.73 | 23800.00 | 23800.00 | 23800.00 | 25500.00 | 25500.00 | 25500.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 623 | | | Poistné do ostatných zdravotných poisťov | 2291.22 | 2298.66 | 2400.00 | 2400.00 | 2400.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 001 | | Poistné na nemocenské poistenie | 2731.30 | 3038.65 | 3400.00 | 3400.00 | 3400.00 | 3400.00 | 3400.00 | 3400.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 002 | | Poistné na starobné poistenie | 28368.42 | 31420.09 | 33400.00 | 33400.00 | 33400.00 | 36400.00 | 36400.00 | 36400.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 003 | | Poistné na úrazové poistenie | 1643.31 | 1797.01 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 004 | | Na invalidné poistenie | 6062.20 | 6676.98 | 7200.00 | 7200.00 | 7200.00 | 7900.00 | 7900.00 | 7900.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 1952.86 | 2091.20 | 2400.00 | 2400.00 | 2400.00 | 2600.00 | 2600.00 | 2600.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 9710.01 | 10685.70 | 11400.00 | 11400.00 | 11400.00 | 12000.00 | 12000.00 | 12000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 627 | | | Príspevok do doplnkových dôchodkových po | 3532.87 | 4101.31 | 3700.00 | 3700.00 | 3700.00 | 4200.00 | 4200.00 | 4200.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 631 | 001 | | Cestovné náhrady - tuzemské | 24.78 | 48.80 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 631 | 002 | | Cestovné náhrady - zahraničné | 360.00 | 730.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 001 | | Energie | 7587.84 | 10404.49 | 12000.00 | 0.00 | 0.00 | | | |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 002 | | Vodné, stočné | 407.09 | 530.46 | 450.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 003 | | Poštové služby | 1449.12 | 1468.30 | 1600.00 | 1600.00 | 1600.00 | 1600.00 | 1600.00 | 1600.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 005 | | Telekomunikačné služby | 1358.69 | 1365.73 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 006 | | Elektrina OcÚ | | | 0.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 632 | 007 | | Plyn | | | 0.00 | 7000.00 | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| | | 1 | | 41 | | | 01 | 1 1 | 633 | 002 | | Výpočtová technika | 2450.97 | 0.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 11.75 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 006 | | Všeobecný materiál | 2600.00 | 2484.70 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 1440.28 | 777.11 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 831.77 | 1047.65 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 011 | | Potraviny | 220.10 | 321.80 | 400.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 015 | | Palivá ako zdroj energie | 1615.12 | 1780.82 | 1500.00 | 2300.00 | 2300.00 | 1600.00 | 1600.00 | 1600.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 633 | 016 | | Reprezentačné | 649.21 | 589.50 | 600.00 | 600.00 | 600.00 | 700.00 | 700.00 | 700.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 281.46 | 228.15 | 1500.00 | 1195.00 | 1195.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 634 | 003 | | Poistenie | 447.22 | 497.36 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 634 | 005 | | Karty, známky, poplatky | 62.70 | 54.90 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 635 | 002 | | Rutinná a štandardná údržba výpočtovej t | 300.00 | 676.18 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 87.80 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 636 | 001 | | Nájomné za nájom budov, pôdy | | 30.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 003 | | Propagácia, reklama a inzercia | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 004 | | Všeobecné služby | 3500.00 | 4360.88 | 5000.00 | 4600.00 | 4600.00 | 3200.00 | 5000.00 | 5000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 005 | | Špeciálne služby | 33300.00 | 10544.60 | 24000.00 | 19770.00 | 19770.00 | 24000.00 | 23425.00 | 24000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 011 | | Štúdie, expertízy, posudky | 2170.06 | 2577.46 | 3000.00 | 1085.00 | 1085.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 012 | | Poplatky a odvody | 0.00 | 499.98 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 015 | | Poistné | 2806.50 | 4302.38 | 4000.00 | 4000.00 | 4000.00 | 4400.00 | 4400.00 | 4400.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 016 | | Prídel do sociálneho fondu | 1455.71 | 1494.98 | 1500.00 | 1500.00 | 1500.00 | 1600.00 | 1600.00 | 1600.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 026 | | Odmeny a príspevky | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 10000.00 | 8000.00 | 8000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 1688.50 | 600.80 | 2000.00 | 1200.00 | 1200.00 | 1000.00 | 2000.00 | 2000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 637 | 035 | | Dane | 5.02 | 5.02 | 0.00 | 6.00 | 6.00 | | | |
| | | 1 | | 41 | | | 01 | 1 | 1 | 641 | 006 | | Bežné transfery rozpočtovej organizácii | 7892.64 | 10846.56 | 12000.00 | 12000.00 | 12000.00 | 5000.00 | 5000.00 | 5000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 642 | 012 | | Bežné transfery na odstupné | | | 16000.00 | 16000.00 | 16000.00 | | | |
| | | 1 | | 41 | | | 01 | 1 | 1 | 642 | 013 | | Bežné transfery na odchodné | 3204.00 | | | | | | | |
| | | 1 | | 41 | | | 01 | 1 | 1 | 642 | 014 | | Finančný príspevok na stravovanie | 6682.11 | 8860.16 | 8500.00 | 8500.00 | 8500.00 | 9000.00 | 9000.00 | 9000.00 |
| | | 1 | | 41 | | | 01 | 1 | 1 | 642 | 015 | | Bežné transfery na nemocenské dávky | 174.35 | 0.00 | 300.00 | 460.00 | 460.00 | 300.00 | 300.00 | 300.00 |
| | | 1 | | 41 | | | 01 | 1 | 2 | 637 | 012 | | Poplatky a odvody | 3570.05 | 3749.25 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| | | 1 | | 41 | | | 01 | 1 | 2 | 637 | 031 | | Pokuty a penále | | | 0.00 | 500.00 | 500.00 | | | |
| | | 1 | | 41 | | | 01 | 7 | 0 | 651 | 002 | | Splácanie úrokov banke a pobočke zahrani | 2955.15 | 2690.05 | 2455.00 | 2455.00 | 2455.00 | 2300.00 | 2000.00 | 1800.00 |
| | | 1 | | 41 | | | 02 | 2 | 0 | 637 | 005 | | Špeciálne služby (plán CO) | | | | | | 1200.00 | 1200.00 | 1200.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 632 | 001 | | Energie | 1035.66 | 1216.96 | 1500.00 | 0.00 | 0.00 | | | |
| | | 1 | | 41 | | | 03 | 2 | 0 | 632 | 006 | | Elektrina PZ | | | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 632 | 007 | | Plyn | | | 0.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 756.91 | 1205.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 1654.60 | 906.00 | 1000.00 | 1107.00 | 1107.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 633 | 015 | | Palivá ako zdroj energie | 799.26 | 748.15 | 800.00 | 793.00 | 793.00 | 800.00 | 800.00 | 800.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | 695.08 | 641.45 | 700.00 | 1400.00 | 1400.00 | 1500.00 | 1500.00 | 1500.00 |
| | | 1 | | 41 | | | 03 | 2 | 0 | 634 | 003 | | Poistenie | 402.39 | 742.17 | | | | | | |
| | | 1 | | 41 | | | 03 | 2 | 0 | 637 | 005 | | Špeciálne služby | 762.42 | 455.63 | 800.00 | 1200.00 | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| | | 1 | | 41 | | | 04 | 2 | 3 | 642 | 002 | | Bežné transfery občianskemu združeniu, n | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | | 41 | | | 04 | 5 | 1 | 633 | 006 | | Všeobecný materiál | 5586.51 | 183.85 | 2000.00 | 3200.00 | 3200.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | | 41 | | | 04 | 5 | 1 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 3057.87 | 1212.41 | 2000.00 | 10954.00 | 10954.00 | 2000.00 | 5000.00 | 5000.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 41 | | | | 04 | 5 | 1 | 637 | 005 | | inštalácia a osad.cyklopristr.+nabij. st | | | 0.00 | 900.00 | 900.00 | 0.00 | 0.00 | 0.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2000.00 | 1233.74 | 1800.00 | 1800.00 | 1800.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 612 | 002 | | Ostatné príplatky okrem osobných prípl. | | 1258.78 | 1600.00 | 1600.00 | 1600.00 | 1600.00 | 1600.00 | 1600.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 632 | 001 | | Energie (zberný dvor) | | | 800.00 | 0.00 | 0.00 | | | |
| | | 1 | 41 | | | | 05 | 1 | 0 | 632 | 002 | | Vodné, stočné | | | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 632 | 006 | | Elektrina | | | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 633 | 006 | | Všeobecný materiál | 8580.00 | 534.38 | 1400.00 | 571.00 | 571.00 | 1400.00 | 1400.00 | 1400.00 |
| | | 1 | 41 | | | | 05 | 1 | 0 | 634 | 003 | | Poistenie | 1433.73 | 1507.99 | | | | | | |
| | | 1 | 41 | | | | 05 | 1 | 0 | 637 | 004 | | Všeobecné služby | 57842.32 | 64196.07 | 70000.00 | 70000.00 | 70000.00 | 74000.00 | 74000.00 | 74000.00 |
| | | 1 | 41 | | | | 06 | 1 | 0 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 5346.19 | 4544.35 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| | | 1 | 41 | | | | 06 | 1 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 765.80 | 1112.05 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 1500.00 |
| | | 1 | 41 | | | | 06 | 1 | 0 | 637 | 004 | | Všeobecné služby | 154.80 | 276.25 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 2262.00 | 5000.00 | 8300.00 | 8300.00 | 9500.00 | 9500.00 | 9500.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 614 | | | Odmeny | | 600.00 | 0.00 | 1000.00 | 1000.00 | | | |
| | | 1 | 41 | | | | 06 | 2 | 0 | 623 | | | Poistné do ostatných zdravotných poisťov | | 231.50 | 550.00 | 1200.00 | 1200.00 | 1030.00 | 1030.00 | 1030.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 001 | | Poistné na nemocenské poistenie | | 40.10 | 70.00 | 120.00 | 120.00 | 150.00 | 150.00 | 150.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 002 | | Poistné na starobné poistenie | | 401.00 | 700.00 | 1350.00 | 1350.00 | 1320.00 | 1320.00 | 1320.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 003 | | Poistné na úrazové poistenie | | 22.80 | 40.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 004 | | Na invalidné poistenie | | 86.10 | 150.00 | 290.00 | 290.00 | 275.00 | 275.00 | 275.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 005 | | Na poistenie v nezamestnanosti | | 29.50 | 50.00 | 100.00 | 100.00 | 95.00 | 95.00 | 95.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | | 136.60 | 240.00 | 460.00 | 460.00 | 450.00 | 450.00 | 450.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 919.29 | 1530.81 | 2000.00 | 1500.00 | 1500.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 4877.17 | 6223.46 | 5000.00 | 5000.00 | 5000.00 | 8000.00 | 8000.00 | 8000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 633 | 015 | | Palivá ako zdroj energie | 4147.66 | 3848.19 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 4667.77 | 1659.63 | 3000.00 | 2600.00 | 2600.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 637 | 004 | | Všeobecné služby | 1205.20 | 246.64 | 1000.00 | 1530.00 | 1530.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | 41 | | | | 06 | 2 | 0 | 642 | 014 | | dotácia - participatívny rozpočet | | 1690.00 | 1700.00 | 1700.00 | 1700.00 | 1700.00 | 1700.00 | 1700.00 |
| | | 1 | 41 | | | | 06 | 4 | 0 | 632 | 001 | | Energie | 7076.74 | 7861.21 | 8000.00 | 0.00 | 0.00 | | | |
| | | 1 | 41 | | | | 06 | 4 | 0 | 632 | 006 | | Elektrina VO | | | 0.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 |
| | | 1 | 41 | | | | 06 | 4 | 0 | 635 | 006 | | Údržba verejného osvetlenia | 415.37 | 737.89 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | 41 | | | | 08 | 1 | 0 | 632 | 001 | | Energie | 5052.56 | 4358.11 | 5000.00 | 0.00 | 0.00 | | | |
| | | 1 | 41 | | | | 08 | 1 | 0 | 632 | 002 | | Vodné, stočné | 345.33 | 544.47 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | 41 | | | | 08 | 1 | 0 | 632 | 006 | | Elektrina TJ | | | 0.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 |
| | | 1 | 41 | | | | 08 | 1 | 0 | 632 | 007 | | Plyn | | | 0.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | 41 | | | | 08 | 1 | 0 | 633 | 001 | | Interiérové vybavenie | | | 0.00 | 300.00 | 300.00 | | | |
| | | 1 | 41 | | | | 08 | 1 | 0 | 633 | 004 | | Zariadenia do bufetu | | 1126.89 | | | | | | |
| | | 1 | 41 | | | | 08 | 1 | 0 | 633 | 006 | | vybavenie bufetu | | 1301.91 | | | | | | |
| | | 1 | 41 | | | | 08 | 1 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | | | 0.00 | 72.00 | 72.00 | | | |
| | | 1 | 41 | | | | 08 | 1 | 0 | 637 | 004 | | Všeobecné služby | 334.50 | 111.29 | 700.00 | 628.00 | 628.00 | 700.00 | 700.00 | 700.00 |
| | | 1 | 41 | | | | 08 | 1 | 0 | 642 | 002 | | Dotácia TJ | 7000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 | 8000.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 632 | 002 | | Vodné, stočné | 80.65 | 323.35 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 633 | 003 | | Telekomunikačná technika | 500.31 | | | | | | | |
| | | 1 | 41 | | | | 08 | 2 | 0 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 4547.32 | 3476.92 | 2500.00 | 2500.00 | 2500.00 | 2500.00 | 2500.00 | 2500.00 |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 41 | | | | 08 | 2 | 0 | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 35.88 | 200.23 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 633 | 011 | | Potraviny | 3077.28 | 3937.29 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 | 4000.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 129.15 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 635 | 006 | | Údržba KD,MR | 3189.64 | 1303.42 | 2200.00 | 10200.00 | 10200.00 | 20500.00 | 22500.00 | 22500.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže | 19827.29 | 12027.14 | 8000.00 | 9000.00 | 9000.00 | 10000.00 | 8000.00 | 8000.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 300.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | | 1 | 41 | | | | 08 | 2 | 0 | 642 | 002 | | Príspevok senior klub,spev.skupina | 4500.00 | 5100.00 | 4900.00 | 4900.00 | 4900.00 | 5200.00 | 5200.00 | 5200.00 |
| | | 1 | 41 | | | | 08 | 3 | 0 | 637 | 012 | | Poplatky a odvody | 82.00 | 92.55 | 500.00 | 505.00 | 505.00 | 600.00 | 600.00 | 600.00 |
| | | 1 | 41 | | | | 08 | 4 | 0 | 632 | 002 | | Vodné, stočné | 333.27 | 102.69 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | | 1 | 41 | | | | 08 | 4 | 0 | 637 | 004 | | Všeobecné služby | 172.00 | 204.43 | | | | | | |
| | | 1 | 41 | | | | 08 | 4 | 0 | 642 | 006 | | Bežné transfery na členské príspevky | 5095.90 | 5519.13 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 |
| | | 1 | 41 | | | | 08 | 4 | 0 | 642 | 007 | | Bežné transfery cirkvi, náboženskej spol | 2000.00 | 4000.00 | 2000.00 | 2000.00 | 2000.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | 41 | | | | 09 | 1 | 1 1 | 633 | 004 | | Čerpadlo do MŠ | 285.24 | | | | | | | |
| | | 1 | 41 | | | | 09 | 1 | 1 1 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | | | 0.00 | 170.00 | 170.00 | | | |
| | | 1 | 41 | | | | 09 | 1 | 1 1 | 637 | 004 | | Všeobecné služby MŠ | | | 0.00 | 355.00 | 355.00 | 1800.00 | 0.00 | 0.00 |
| | | 1 | 41 | | | | 09 | 1 | 2 1 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | | | 0.00 | 1032.00 | 1032.00 | | | |
| | | 1 | 41 | | | | 09 | 1 | 2 1 | 637 | 005 | | Špeciálne služby (ZŠ-manažment) | | 6570.21 | | | | | | |
| | | 1 | 41 | | | | 09 | 5 | 0 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 2570.00 | 3216.20 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 | 3500.00 |
| | | 1 | 41 | | | | 10 | 7 | 0 | 642 | 026 | | Bežné transfery na dávku v hmot.núdzi a | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | | **1** | **41** | | | | | | | | | | | **539908.31** | **550724.49** | **627255.00** | **649268.00** | **649268.00** | **672680.00** | **673805.00** | **674180.00** |
| | | 1 | 45 | | | | 05 | 1 | 0 | 637 | 004 | | Vývoz odpadu - z príspevku envirofondu | 3820.87 | 2995.80 | 0.00 | 2580.00 | 2580.00 | | | |
| | | 1 | 45 | | | | 05 | 2 | 0 | 637 | 037 | | Vratky z envirofondu na kan. | 3969.69 | | | | | | | |
| | | 1 | 45 | | | | 06 | 3 | 0 | 637 | 037 | | Vratka z kap.dot. na vodovod Kopcová ul. | 3119.05 | | | | | | | |
| | | **1** | **45** | | | | | | | | | | | **10909.61** | **2995.80** | **0.00** | **2580.00** | **2580.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 46 | | | | 01 | 1 | 1 | 637 | 005 | | Špeciálne služby z rez.fondu | | 15000.00 | | | | | | |
| | | 1 | 46 | | | | 09 | 1 | 2 1 | 637 | 005 | | Špeciálne služby | 25500.00 | | | | | | | |
| | | **1** | **46** | | | | | | | | | | | **25500.00** | **15000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 71 | | | | 06 | 6 | 0 | 612 | 002 | | Príplatky - podnikateľská činnosť | | | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 614 | | | Odmeny | | | | | | 500.00 | 500.00 | 500.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 625 | 002 | | Poistné na starobné poistenie-PČ | | | 0.00 | 230.00 | 230.00 | 270.00 | 270.00 | 270.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 625 | 003 | | Poistné na úrazové poistenie-PČ | | | 0.00 | 30.00 | 30.00 | 60.00 | 60.00 | 60.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 625 | 004 | | Na invalidné poistenie-PČ | | | 0.00 | 50.00 | 50.00 | 70.00 | 70.00 | 70.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 625 | 007 | | Na poistenie do rezerv. fondu solid.-PČ | | | 0.00 | 80.00 | 80.00 | 100.00 | 100.00 | 100.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 633 | 003 | | telekomunikačná technika bufet | | | 0.00 | 1620.00 | 1620.00 | | | |
| | | 1 | 71 | | | | 06 | 6 | 0 | 633 | 006 | | Všeobecný materiál bufet - PČ | | 26.87 | 0.00 | 1153.00 | 1153.00 | 1000.00 | 1000.00 | 1000.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 633 | 011 | | Potraviny bufet - PČ | | 3702.15 | 0.00 | 18346.00 | 18346.00 | 20900.00 | 20900.00 | 20900.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 637 | 004 | | Všeobecné služby PČ | | 463.90 | 0.00 | 3775.00 | 3775.00 | 3500.00 | 3500.00 | 3500.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 637 | 012 | | Poplatky a odvody PČ | | 57.40 | 0.00 | 400.00 | 400.00 | 500.00 | 500.00 | 500.00 |
| | | 1 | 71 | | | | 06 | 6 | 0 | 637 | 027 | | Dohody - podnikateľská činnosť | | | 0.00 | 3300.00 | 3300.00 | 3000.00 | 3000.00 | 3000.00 |
| | | 1 | 71 | | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže | 3000.00 | | | | | | | |
| | | **1** | **71** | | | | | | | | | | | **3000.00** | **4250.32** | **0.00** | **29684.00** | **29684.00** | **30600.00** | **30600.00** | **30600.00** |
| | | 1 | 72a | | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže | 200.00 | | | | | | | |
| | | **1** | **72a** | | | | | | | | | | | **200.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | 72c | | | | 09 | 5 | 0 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 1200.00 | | | | | | | |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **1** | | **72c** | | | | | | | | | | **1200.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 1 | | 72g | | 06 | 2 | 0 | | 633 | 006 | | Všeobecný materiál | 2922.55 | | | | | | | |
| | | 1 | | 72g | | 08 | 2 | 0 | | 635 | 006 | | Údržba KD (elokované p. ZŠ) | 1182.09 | | | | | | | |
| | | 1 | | 72g | | 09 | 1 | 1 | 1 | 633 | 004 | | Prevádzkové stroje (cepovacie +hriadeľ) | 2393.00 | | | | | | | |
| | | 1 | | 72g | | 09 | 1 | 1 | 1 | 635 | 006 | | Údržba areálu MŠ | 7242.34 | | | | | | | |
| | | 1 | | 72g | | 09 | 1 | 2 | 1 | 637 | 005 | | Špeciálne služby(manažment ZŠ z FP 2024) | | 16576.55 | | | | | | |
| | | **1** | | **72g** | | | | | | | | | | **13739.98** | **16576.55** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | **1** | | | | | | | | | | | | **639698.64** | **638177.74** | **633620.00** | **727947.00** | **727947.00** | **709910.00** | **711035.00** | **711410.00** |
| | | 2 | | 111 | | 04 | 5 | 1 | | 717 | 001 | | Chodník prepojovací pred ZŠ (Hlavná ul.) | | | 0.00 | 10500.00 | 10500.00 | | | |
| | | 2 | | 111 | | 08 | 2 | 0 | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | | 10000.00 | | | | | | |
| | | **2** | | **111** | | | | | | | | | | **0.00** | **10000.00** | **0.00** | **10500.00** | **10500.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 11H | | 04 | 5 | 1 | | 713 | 005 | | Šmyklávka (zóny na cyklotrase) | | | 0.00 | 5000.00 | 5000.00 | | | |
| | | 2 | | 11H | | 04 | 5 | 1 | | 717 | 001 | | Cyklotrasa | 4999.00 | | | | | | | |
| | | 2 | | 11H | | 06 | 2 | 0 | | 718 | 004 | | Mulčovač - CKF | | | 0.00 | 3700.00 | 3700.00 | | | |
| | | 2 | | 11H | | 08 | 1 | 0 | | 717 | 002 | | Rekonštrukcia a modernizácia areálu TJ | 2000.00 | | | | | | | |
| | | **2** | | **11H** | | | | | | | | | | **6999.00** | **0.00** | **0.00** | **8700.00** | **8700.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 131N | | 06 | 2 | 0 | | 717 | 001 | | Detské ihrisko | 16500.00 | | | | | | | |
| | | **2** | | **131N** | | | | | | | | | | **16500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 131P | | 04 | 5 | 1 | | 717 | 001 | | Doplnková infraštruktúra cyklotrás | | | 0.00 | 51454.00 | 51454.00 | | | |
| | | **2** | | **131P** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **51454.00** | **51454.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1AA1 | | 05 | 2 | 0 | | 717 | 001 | | Kanalizácia IBV HM | 25009.95 | | | | | | | |
| | | **2** | | **1AA1** | | | | | | | | | | **25009.95** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1AA2 | | 05 | 2 | 0 | | 717 | 001 | | Kanalizácia IBV HM | 2778.88 | | | | | | | |
| | | **2** | | **1AA2** | | | | | | | | | | **2778.88** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1BA1 | | 04 | 5 | 1 | | 717 | 001 | | MK z refund. za PD park | | | 0.00 | 14280.00 | 14280.00 | | | |
| | | 2 | | 1BA1 | | 06 | 2 | 0 | | 717 | 001 | | Revitalizácia zelene, parku | | | 0.00 | 368774.00 | 368774.00 | | | |
| | | **2** | | **1BA1** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **383054.00** | **383054.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1BA2 | | 04 | 5 | 1 | | 717 | 001 | | MK z refund. za PD park | | | 0.00 | 1176.00 | 1176.00 | | | |
| | | 2 | | 1BA2 | | 06 | 2 | 0 | | 717 | 001 | | Revitalizácia zelene, parku | | | 0.00 | 30370.00 | 30370.00 | | | |
| | | **2** | | **1BA2** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **31546.00** | **31546.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1P01 | | 04 | 5 | 1 | | 717 | 001 | | Cyklotrasa | | | 0.00 | 270430.00 | 270430.00 | | | |
| | | **2** | | **1P01** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **270430.00** | **270430.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 1P02 | | 04 | 5 | 1 | | 717 | 001 | | Cyklotrasy | | | 0.00 | 62199.00 | 62199.00 | | | |
| | | **2** | | **1P02** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **62199.00** | **62199.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 3BC1 | | 04 | 5 | 1 | | 717 | 001 | | Vodozádržné opatrenia (Trhová ul.) | | | 0.00 | 81505.00 | 81505.00 | | | |
| | | **2** | | **3BC1** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **81505.00** | **81505.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 3BC2 | | 04 | 5 | 1 | | 717 | 001 | | Vodozádržné opatrenia (Trhová ul.) | | | 0.00 | 14384.00 | 14384.00 | | | |
| | | **2** | | **3BC2** | | | | | | | | | | **0.00** | **0.00** | **0.00** | **14384.00** | **14384.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 3P01 | | 04 | 5 | 1 | | 717 | 001 | | Realizácia nových stavieb-z dot. MŠ | | | 0.00 | 29321.00 | 29321.00 | | | |
| | | 2 | | 3P01 | | 09 | 1 | 2 | 1 | 717 | 001 | | Dostavba ZŠ | | 1524738.97 | 0.00 | 551449.00 | 551449.00 | | | |
| | | **2** | | **3P01** | | | | | | | | | | **0.00** | **1524738.97** | **0.00** | **580770.00** | **580770.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | | 3P02 | | 04 | 5 | 1 | | 717 | 001 | | Realizácia nových stavieb-z dot. MŠ | | | 0.00 | 6740.00 | 6740.00 | | | |
| | | 2 | | 3P02 | | 09 | 1 | 2 | 1 | 717 | 001 | | Dostavba ZŠ | | 304947.79 | 0.00 | 126833.00 | 126833.00 | | | |
| | | **2** | | **3P02** | | | | | | | | | | **0.00** | **304947.79** | **0.00** | **133573.00** | **133573.00** | **0.00** | **0.00** | **0.00** |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2 | 41 | | | | 01 | 1 | 1 | 713 | 004 | | Defibrilátor do obce | 2980.52 | | | | | | | |
| | | 2 | 41 | | | | 04 | 5 | 1 | 713 | 005 | | Šmykľavka (spolufinancovanie) | | | 0.00 | 250.00 | 250.00 | | | |
| | | 2 | 41 | | | | 04 | 5 | 1 | 716 | | | PD na kombinovanú vežovú zostavu (VÚC) | 4140.00 | 1776.00 | 0.00 | 271.00 | 271.00 | | | |
| | | 2 | 41 | | | | 04 | 5 | 1 | 717 | 001 | | Realizácia nových stavieb-chodníky, MK | 11990.76 | 21171.67 | 57530.00 | 36324.00 | 36324.00 | 32500.00 | 55000.00 | 100000.00 |
| | | 2 | 41 | | | | 04 | 5 | 1 | 718 | 005 | | Merač rýchlosti | | | 0.00 | 2420.00 | 2420.00 | | | |
| | | 2 | 41 | | | | 05 | 2 | 0 | 716 | | | PD kanalizácia Tehelná ul. | 3900.00 | | | | | | | |
| | | 2 | 41 | | | | 05 | 2 | 0 | 717 | 001 | | Kanalizácia | | | | | | 26150.00 | 26150.00 | 20000.00 |
| | | 2 | 41 | | | | 05 | 2 | 0 | 717 | 003 | | Kanalizácia | 21984.31 | | | | | | | |
| | | 2 | 41 | | | | 06 | 2 | 0 | 716 | | | Dokumentácia-bud.obn.rev. zel. infraštr. | 17300.00 | 290.00 | | | | | | |
| | | 2 | 41 | | | | 06 | 2 | 0 | 717 | 001 | | Realizácia nových stavieb-park+otoč | 5000.00 | | | | | 38000.00 | 20000.00 | 20000.00 |
| | | 2 | 41 | | | | 06 | 2 | 0 | 717 | 002 | | Revitalizácia zelene, parku | | 8123.90 | | | | | | |
| | | 2 | 41 | | | | 06 | 2 | 0 | 718 | 004 | | Mulčovač (spolufinancovanie) | | | 0.00 | 522.00 | 522.00 | | | |
| | | 2 | 41 | | | | 06 | 3 | 0 | 717 | 003 | | Prístavby, nadstavby, stavebné úpravy | 2029.66 | | | | | | | |
| | | 2 | 41 | | | | 08 | 1 | 0 | 716 | | | Prípravná a projektová dokumentácia | 10080.00 | 514.02 | 0.00 | 517.00 | 517.00 | | | |
| | | 2 | 41 | | | | 08 | 1 | 0 | 717 | 001 | | Bufet na ihrisku | | 28431.34 | | | | | | |
| | | 2 | 41 | | | | 08 | 1 | 0 | 717 | 002 | | Rekonštrukcia multif.ihriska (spolufin.) | 3570.37 | | 8470.00 | 5626.00 | 5626.00 | | | |
| | | 2 | 41 | | | | 08 | 2 | 0 | 717 | 002 | | Rekonštrukcia a modernizácia | | | | | | 0.00 | 0.00 | 55000.00 |
| | | 2 | 41 | | | | 08 | 4 | 0 | 717 | 001 | | Realizácia nových stavieb-urnový háj | | | 20000.00 | 0.00 | 0.00 | 20000.00 | 5000.00 | 0.00 |
| | | 2 | 41 | | | | 09 | 1 | 2 | 1 717 | 001 | | Realizácia nových stavieb | | 12936.85 | 0.00 | 9685.00 | 9685.00 | | | |
| | | 2 | 41 | | | | 09 | 6 | 0 | 1 716 | | | PD školská jedáleň a kuchyňa | | | 20000.00 | 20000.00 | 20000.00 | 20000.00 | 0.00 | 0.00 |
| | | 2 | 41 | | | | 09 | 6 | 0 | 1 717 | 001 | | Školská jedáleň, kuchyňa | | | | | | 0.00 | 50000.00 | 0.00 |
| | | **2** | **41** | | | | | | | | | | | **82975.62** | **73243.78** | **106000.00** | **75615.00** | **75615.00** | **136650.00** | **156150.00** | **195000.00** |
| | | 2 | 45 | | | | 05 | 2 | 0 | 717 | 001 | | Kanalizácia (Kopcová) | 53251.85 | | | | | | | |
| | | 2 | 45 | | | | 06 | 2 | 0 | 717 | 001 | | Stromoradie pri letisku | 6839.73 | | 0.00 | 23604.00 | 23604.00 | | | |
| | | 2 | 45 | | | | 06 | 3 | 0 | 717 | 001 | | Vodovod | 38563.41 | | | | | | | |
| | | **2** | **45** | | | | | | | | | | | **98654.99** | **0.00** | **0.00** | **23604.00** | **23604.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | 46 | | | | 04 | 5 | 1 | 717 | 001 | | Realizácia nových stavieb-chodníky, MK | | | 42785.00 | 42785.00 | 42785.00 | | | |
| | | 2 | 46 | | | | 05 | 2 | 0 | 717 | 001 | | Kanalizácia (Družstevná) | | | 26150.00 | 26150.00 | 26150.00 | | | |
| | | 2 | 46 | | | | 06 | 2 | 0 | 717 | 001 | | Realizácia nových stavieb-park+otoč | | | 70000.00 | 70000.00 | 70000.00 | | | |
| | | 2 | 46 | | | | 09 | 1 | 2 | 1 717 | 001 | | Realizácia nových stavieb | | 38886.87 | | | | | | |
| | | **2** | **46** | | | | | | | | | | | **0.00** | **38886.87** | **138935.00** | **138935.00** | **138935.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | 71 | | | | 06 | 4 | 0 | 717 | 003 | | Rozšírenie VO Športová ulica | | 2429.81 | | | | | | |
| | | 2 | 71 | | | | 06 | 6 | 0 | 717 | 003 | | Prístrešok na bufet (technické zhodnoten | | | 0.00 | 7100.00 | 7100.00 | | | |
| | | 2 | 71 | | | | 08 | 2 | 0 | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | | 4306.13 | | | | | | |
| | | 2 | 71 | | | | 09 | 1 | 2 | 1 717 | 001 | | Realizácia nových stavieb | | 6567.00 | | | | | | |
| | | **2** | **71** | | | | | | | | | | | **0.00** | **13302.94** | **0.00** | **7100.00** | **7100.00** | **0.00** | **0.00** | **0.00** |
| | | 2 | 72g | | | | 04 | 5 | 1 | 717 | 001 | | Chodník prepojovací pred ZŠ (Hlavná ul.) | | | 0.00 | 10262.00 | 10262.00 | | | |
| | | 2 | 72g | | | | 05 | 2 | 0 | 717 | 001 | | Kanalizácia HM z TAVOS | 166514.86 | | | | | | | |
| | | 2 | 72g | | | | 06 | 2 | 0 | 717 | 001 | | Detské ihrisko na Panšule | 860.02 | | | | | | | |
| | | **2** | **72g** | | | | | | | | | | | **167374.88** | **0.00** | **0.00** | **10262.00** | **10262.00** | **0.00** | **0.00** | **0.00** |
| | | **2** | | | | | | | | | | | | **400293.32** | **1965120.35** | **244935.00** | **1883631.00** | **1883631.00** | **136650.00** | **156150.00** | **195000.00** |
| | | 3 | 41 | | | | 01 | 7 | 0 | 821 | 005 | | Z bankových úverov dlhodobých | 22070.61 | 22335.71 | 22580.00 | 22580.00 | 22580.00 | 22900.00 | 23100.00 | 23400.00 |
| | | **3** | **41** | | | | | | | | | | | **22070.61** | **22335.71** | **22580.00** | **22580.00** | **22580.00** | **22900.00** | **23100.00** | **23400.00** |
| | | **3** | | | | | | | | | | | | **22070.61** | **22335.71** | **22580.00** | **22580.00** | **22580.00** | **22900.00** | **23100.00** | **23400.00** |

# ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro Pp Pj D Zdr Z Kp Od ST1T2 Po1 Po2 R Popis | Skutočnosť 2024 | Skutočnosť 2025 | Schválený 2026 | Upravený 2026 | Očakávaná skut.2026 | Návrh 2027 | Návrh 2028 | Návrh 2029 |
|---|---|---|---|---|---|---|---|---|
| | 1062062.57 | 2625633.80 | 901135.00 | 2634158.00 | 2634158.00 | 869460.00 | 890285.00 | 929810.00 |
| | 1062062.57 | 2625633.80 | 901135.00 | 2634158.00 | 2634158.00 | 869460.00 | 890285.00 | 929810.00 |
| | 1062062.57 | 2625633.80 | 901135.00 | 2634158.00 | 2634158.00 | 869460.00 | 890285.00 | 929810.00 |
| **ROZPOČET VÝDAVKOV CELKOM** | 1062062.57 | 2625633.80 | 901135.00 | 2634158.00 | 2634158.00 | 869460.00 | 890285.00 | 929810.00 |