

## ROZPOČET VÝDAVKOV ZA VYBRANÉ ROKY / Funkčné členenie

| Od | ST1T2 | Po1 | Po2 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                    | Sku2020  | Sch2021  | Upr2021  | Sku2021  | Rok2022  | Rok2023  | Rok2024  |
|----|-------|-----|-----|-----|---|-----|-----|----|-----|----|----|------------------------------------------|----------|----------|----------|----------|----------|----------|----------|
| 01 | 1     | 1   | 611 |     |   | 1   | 111 |    |     |    |    | Hrubá mzda                               | 878.86   | 3770.00  | 770.00   | 767.11   | 1000.00  | 1000.00  | 1000.00  |
| 01 | 1     | 1   | 611 |     |   | 1   | 41  |    |     |    |    | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 64557.05 | 70000.00 | 70000.00 | 46692.34 | 70000.00 | 70000.00 | 70000.00 |
| 01 | 1     | 1   | 612 | 001 |   | 1   | 41  |    |     |    |    | Osobné príplatky                         | 5931.04  | 6000.00  | 6000.00  | 4760.46  | 6000.00  | 6000.00  | 6000.00  |
| 01 | 1     | 1   | 614 |     |   | 1   | 111 |    |     |    |    | Odmeny SODB 2021                         |          | 0.00     | 2180.00  | 2180.00  |          |          |          |
| 01 | 1     | 1   | 614 |     |   | 1   | 41  |    |     |    |    | Odmeny                                   | 100.00   | 2500.00  | 2500.00  | 0.00     | 2500.00  | 2500.00  | 2500.00  |
| 01 | 1     | 1   | 621 |     |   | 1   | 41  |    |     |    |    | Poistné do Všeobecnej zdravotnej poisťov | 1174.71  | 1300.00  | 1300.00  | 551.59   | 1300.00  | 1300.00  | 1300.00  |
| 01 | 1     | 1   | 623 |     |   | 1   | 111 |    |     |    |    | Poistné do ostatných zdravotných poisťov | 165.47   | 0.00     | 220.00   | 218.00   | 500.00   | 500.00   | 500.00   |
| 01 | 1     | 1   | 623 |     |   | 1   | 41  |    |     |    |    | Poistné do ostatných zdravotných poisťov | 4603.17  | 4700.00  | 4700.00  | 4102.54  | 4700.00  | 4700.00  | 4700.00  |
| 01 | 1     | 1   | 625 | 001 |   | 1   | 111 |    |     |    |    | Poistné na nemocenské poistenie          |          | 0.00     | 35.00    | 30.52    |          |          |          |
| 01 | 1     | 1   | 625 | 001 |   | 1   | 41  |    |     |    |    | Poistné na nemocenské poistenie          | 932.29   | 6000.00  | 4000.00  | 770.67   | 4000.00  | 4000.00  | 4000.00  |
| 01 | 1     | 1   | 625 | 002 |   | 1   | 111 |    |     |    |    | Poistné na starobné poistenie            | 208.49   | 0.00     | 310.00   | 305.20   |          |          |          |
| 01 | 1     | 1   | 625 | 002 |   | 1   | 41  |    |     |    |    | Poistné na starobné poistenie            | 9470.93  | 7500.00  | 9500.00  | 7759.88  | 8000.00  | 8000.00  | 8000.00  |
| 01 | 1     | 1   | 625 | 003 |   | 1   | 111 |    |     |    |    | Poistné na úrazové poistenie             | 14.02    | 0.00     | 20.00    | 17.44    |          |          |          |
| 01 | 1     | 1   | 625 | 003 |   | 1   | 41  |    |     |    |    | Poistné na úrazové poistenie             | 540.54   | 800.00   | 800.00   | 466.82   | 600.00   | 600.00   | 600.00   |
| 01 | 1     | 1   | 625 | 004 |   | 1   | 111 |    |     |    |    | Na invalidné poistenie                   | 44.67    | 0.00     | 70.00    | 65.40    |          |          |          |
| 01 | 1     | 1   | 625 | 004 |   | 1   | 41  |    |     |    |    | Na invalidné poistenie                   | 2029.08  | 1000.00  | 2300.00  | 1662.64  | 2000.00  | 2000.00  | 2000.00  |
| 01 | 1     | 1   | 625 | 005 |   | 1   | 111 |    |     |    |    | Na poistenie v nezamestnanosti           |          | 0.00     | 25.00    | 21.80    |          |          |          |
| 01 | 1     | 1   | 625 | 005 |   | 1   | 41  |    |     |    |    | Na poistenie v nezamestnanosti           | 665.96   | 800.00   | 800.00   | 550.51   | 800.00   | 800.00   | 800.00   |
| 01 | 1     | 1   | 625 | 007 |   | 1   | 111 |    |     |    |    | Na poistenie do rezervného fondu solidar | 70.72    | 0.00     | 105.00   | 103.55   |          |          |          |
| 01 | 1     | 1   | 625 | 007 |   | 1   | 41  |    |     |    |    | Na poistenie do rezervného fondu solidar | 3212.84  | 1900.00  | 3100.00  | 2632.52  | 3000.00  | 3000.00  | 3000.00  |
| 01 | 1     | 1   | 627 |     |   | 1   | 41  |    |     |    |    | Príspevok do doplnkových dôchodkových po | 446.14   | 500.00   | 550.00   | 414.65   | 600.00   | 600.00   | 600.00   |
| 01 | 1     | 1   | 631 | 001 |   | 1   | 41  |    |     |    |    | Cestovné náhrady - tuzemské              | 70.50    | 100.00   | 100.00   | 47.68    | 100.00   | 100.00   | 100.00   |
| 01 | 1     | 1   | 632 | 001 |   | 1   | 20  |    |     |    |    | Energie-FV                               | 2517.86  |          |          |          |          |          |          |
| 01 | 1     | 1   | 632 | 001 |   | 1   | 41  |    |     |    |    | Energie                                  | 10999.06 | 12000.00 | 14000.00 | 11661.61 | 16000.00 | 16000.00 | 16000.00 |
| 01 | 1     | 1   | 632 | 002 |   | 1   | 20  |    |     |    |    | Vodné, stočné-FV                         | 295.32   |          |          |          |          |          |          |
| 01 | 1     | 1   | 632 | 002 |   | 1   | 41  |    |     |    |    | Vodné, stočné                            | 131.81   | 500.00   | 500.00   | 277.45   | 500.00   | 500.00   | 500.00   |
| 01 | 1     | 1   | 632 | 003 |   | 1   | 41  |    |     |    |    | Poštové služby a telekomunikačné služby  | 2222.43  | 2300.00  | 2300.00  | 2146.32  | 2300.00  | 2300.00  | 2300.00  |
| 01 | 1     | 1   | 632 | 004 |   | 1   | 41  |    |     |    |    | Komunikačná infraštruktúra               | 0.00     | 2000.00  | 2000.00  | 704.56   | 2000.00  | 2000.00  | 2000.00  |
| 01 | 1     | 1   | 632 | 005 |   | 1   | 20  |    |     |    |    | Telekomunikačné služby-FV                | 252.22   |          |          |          |          |          |          |
| 01 | 1     | 1   | 633 | 001 |   | 1   | 41  |    |     |    |    | Interiérové vybavenie / kancelárie/      | 0.00     | 500.00   | 500.00   | 0.00     | 500.00   | 500.00   | 500.00   |
| 01 | 1     | 1   | 633 | 002 |   | 1   | 41  |    |     |    |    | Výpočtová technika                       | 21.50    | 500.00   | 500.00   | 0.00     | 500.00   | 500.00   | 500.00   |
| 01 | 1     | 1   | 633 | 006 |   | 1   | 111 |    |     |    |    | Všeobecný materiál-ohlasovňa             | 423.87   | 1150.00  | 350.00   | 346.97   | 350.00   | 350.00   | 350.00   |
| 01 | 1     | 1   | 633 | 006 |   | 1   | 20  |    |     |    |    | Všeobecný materiál-FV                    | 251.94   |          |          |          |          |          |          |
| 01 | 1     | 1   | 633 | 006 |   | 1   | 41  |    |     |    |    | Všeobecný materiál                       | 1528.95  | 2550.00  | 2550.00  | 742.77   | 2550.00  | 2550.00  | 2550.00  |
| 01 | 1     | 1   | 633 | 009 |   | 1   | 41  |    |     |    |    | Knihy, časopisy, noviny, učebnice, učebn | 643.55   | 500.00   | 500.00   | 135.00   | 500.00   | 500.00   | 500.00   |
| 01 | 1     | 1   | 633 | 010 |   | 1   | 41  |    |     |    |    | Pracovné odevy, obuv a pracovné pomôcky  | 0.00     | 200.00   | 200.00   | 57.69    | 200.00   | 200.00   | 200.00   |
| 01 | 1     | 1   | 633 | 016 |   | 1   | 41  |    |     |    |    | Reprezentačné                            | 361.44   | 800.00   | 800.00   | 318.71   | 800.00   | 800.00   | 800.00   |
| 01 | 1     | 1   | 634 | 001 |   | 1   | 20  |    |     |    |    | Palivo, mazivá, oleje-FV                 | 61.70    |          |          |          |          |          |          |
| 01 | 1     | 1   | 634 | 001 |   | 1   | 41  |    |     |    |    | Benzín Fabia                             | 1667.09  | 2000.00  | 2000.00  | 906.04   | 2000.00  | 2000.00  | 2000.00  |
| 01 | 1     | 1   | 634 | 002 |   | 1   | 41  |    |     |    |    | Servis FABIA                             | 150.56   | 200.00   | 200.00   | 78.98    | 200.00   | 200.00   | 200.00   |
| 01 | 1     | 1   | 634 | 003 |   | 1   | 41  |    |     |    |    | Havarijné poistenie FABIA a zák.poist'.  | 140.46   | 200.00   | 200.00   | 87.24    | 200.00   | 200.00   | 200.00   |
| 01 | 1     | 1   | 634 | 005 |   | 1   | 41  |    |     |    |    | Karty, známky, poplatky                  |          | 0.00     | 50.00    | 50.00    |          |          |          |
| 01 | 1     | 1   | 635 | 001 |   | 1   | 41  |    |     |    |    | Údržba prenaj.priestoru Čepec L.         | 482.96   |          |          |          |          |          |          |
| 01 | 1     | 1   | 637 | 001 |   | 1   | 41  |    |     |    |    | Školenia, kurzy, semináre, porady, konfe | 0.00     | 100.00   | 440.00   | 439.00   | 100.00   | 100.00   | 100.00   |

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| Od | ST1T2 | Po1 | Po2                                 | R   | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Sku2020          | Sch2021          | Upr2021          | Sku2021          | Rok2022          | Rok2023          | Rok2024          |
|----|-------|-----|-------------------------------------|-----|---|-----|---|----|-----|----|----|------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 01 | 1     | 1   | 637                                 | 004 | 1 | 20  |   |    |     |    |    | Všeobecné služby-FV                      | 462.70           |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 637                                 | 004 | 1 | 41  |   |    |     |    |    | Všeobecné služby                         | 6687.87          | 7000.00          | 6000.00          | 1289.09          | 5000.00          | 5000.00          | 5000.00          |
| 01 | 1     | 1   | 637                                 | 005 | 1 | 20  |   |    |     |    |    | Špeciálne služby-FV                      | 145.70           |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 637                                 | 005 | 1 | 41  |   |    |     |    |    | Špeciálne služby                         | 6278.70          | 7000.00          | 6000.00          | 3106.30          | 5000.00          | 5000.00          | 5000.00          |
| 01 | 1     | 1   | 637                                 | 012 | 1 | 41  |   |    |     |    |    | Poplatky a odvody                        | 977.63           | 1000.00          | 1000.00          | 836.46           | 1000.00          | 1000.00          | 1000.00          |
| 01 | 1     | 1   | 637                                 | 014 | 1 | 41  |   |    |     |    |    | Stravovanie                              | 4210.54          | 2000.00          | 4500.00          | 3873.92          | 4500.00          | 4500.00          | 4500.00          |
| 01 | 1     | 1   | 637                                 | 014 | 1 | 72f |   |    |     |    |    | Stravovanie                              |                  | 2000.00          | 0.00             | 0.00             | 2000.00          | 2000.00          | 2000.00          |
| 01 | 1     | 1   | 637                                 | 015 | 1 | 41  |   |    |     |    |    | Poistné                                  | 876.79           | 900.00           | 900.00           | 672.53           | 900.00           | 900.00           | 900.00           |
| 01 | 1     | 1   | 637                                 | 016 | 1 | 41  |   |    |     |    |    | Pridel do sociálneho fondu               | 374.33           | 400.00           | 400.00           | 269.01           | 400.00           | 400.00           | 400.00           |
| 01 | 1     | 1   | 637                                 | 017 | 1 | 41  |   |    |     |    |    | Provízia                                 | 114.66           | 130.00           | 130.00           | 92.16            | 130.00           | 130.00           | 130.00           |
| 01 | 1     | 1   | 637                                 | 026 | 1 | 41  |   |    |     |    |    | Odmena zástupcu a poslancov              | 3340.00          | 3500.00          | 3500.00          | 2232.00          | 4500.00          | 4500.00          | 4500.00          |
| 01 | 1     | 1   | 637                                 | 027 | 1 | 111 |   |    |     |    |    | SODB-dohoda o VP                         | 1754.00          |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 637                                 | 031 | 1 | 41  |   |    |     |    |    | Pokuty a penále                          |                  | 0.00             | 170.00           | 165.00           |                  |                  |                  |
| 01 | 1     | 1   | 637                                 | 040 | 1 | 20  |   |    |     |    |    | Služby v oblasti inf.-komunik-FV         | 416.00           |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 637                                 | 040 | 1 | 41  |   |    |     |    |    | Služby v oblasti informačno-komunikačnyc | 1005.28          | 1000.00          | 1000.00          | 883.49           | 1000.00          | 1000.00          | 1000.00          |
| 01 | 1     | 1   | 642                                 | 006 | 1 | 41  |   |    |     |    |    | Bežné transfery na členské príspevky     | 1385.49          | 1500.00          | 2270.00          | 2260.47          | 3000.00          | 3000.00          | 3000.00          |
| 01 | 1     | 1   | 642                                 | 013 | 1 | 41  |   |    |     |    |    | Odchodné                                 |                  | 0.00             | 1940.00          | 1940.00          | 15000.00         | 0.00             | 0.00             |
| 01 | 1     | 1   | 711                                 | 001 | 2 | 41  |   |    |     |    |    | Nákup pozemkov                           |                  | 0.00             | 10100.00         | 10100.00         |                  |                  |                  |
| 01 | 1     | 1   | 712                                 | 001 | 2 | 41  |   |    |     |    |    | Nákup budov, objektov alebo ich častí    |                  | 0.00             | 8400.00          | 8400.00          |                  |                  |                  |
| 01 | 1     | 1   | 713                                 | 003 | 2 | 41  |   |    |     |    |    | Nákup telekomunikačnej techniky          | 328.88           |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 713                                 | 004 | 2 | 41  |   |    |     |    |    | Nákup tlačiane                           | 579.53           |                  |                  |                  |                  |                  |                  |
| 01 | 1     | 1   | 717                                 | 002 | 2 | 41  |   |    |     |    |    | Rekonštrukcia a modernizácia             | 0.00             | 15360.00         | 360.00           | 0.00             | 2675.00          | 2675.00          | 2675.00          |
| 01 | 1     | 1   | 717                                 | 002 | 2 | 46  |   |    |     |    |    | Rekonštrukcia budovy s.č.147             |                  |                  |                  |                  | 3000.00          | 3000.00          | 3000.00          |
| 01 | 1     | 1   | <b>Výkonné a zákonodarné orgány</b> |     |   |     |   |    |     |    |    |                                          | <b>146207.30</b> | <b>174160.00</b> | <b>183145.00</b> | <b>128194.09</b> | <b>181905.00</b> | <b>166905.00</b> | <b>166905.00</b> |
| 01 | 3     | 3   | 611                                 |     | 1 | 111 |   |    |     |    |    | Mzdy na matriku                          | 1262.63          | 1270.00          | 910.00           | 909.25           | 1000.00          | 1000.00          | 1000.00          |
| 01 | 3     | 3   | 623                                 |     | 1 | 111 |   |    |     |    |    | Poistné do ostatných zdravotných poisťov | 348.30           | 350.00           | 320.00           | 317.80           | 350.00           | 350.00           | 350.00           |
| 01 | 3     | 3   | 632                                 | 001 | 1 | 111 |   |    |     |    |    | Energie                                  | 317.07           | 220.00           | 396.00           | 395.65           | 400.00           | 400.00           | 400.00           |
| 01 | 3     | 3   | 633                                 | 006 | 1 | 111 |   |    |     |    |    | Material na matriku                      | 380.00           | 90.00            | 700.00           | 697.07           | 600.00           | 600.00           | 600.00           |
| 01 | 3     | 3   | 633                                 | 010 | 1 | 111 |   |    |     |    |    | Matrika - ošatné                         | 99.58            | 100.00           | 100.00           | 0.00             | 100.00           | 100.00           | 100.00           |
| 01 | 3     | 3   | <b>Iné všeobecné služby</b>         |     |   |     |   |    |     |    |    |                                          | <b>2407.58</b>   | <b>2030.00</b>   | <b>2426.00</b>   | <b>2319.77</b>   | <b>2450.00</b>   | <b>2450.00</b>   | <b>2450.00</b>   |
| 01 | 6     | 0   | 611                                 |     | 1 | 111 |   |    |     |    |    | Voľby - mzdy, platy a náhrady            | 60.00            |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 623                                 |     | 1 | 111 |   |    |     |    |    | Poistné do ostatných zdravotných poisťov | 14.23            | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 625                                 | 002 | 1 | 111 |   |    |     |    |    | Poistné na starobné poistenie            | 4.21             | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 625                                 | 003 | 1 | 111 |   |    |     |    |    | Poistné na úrazové poistenie             | 0.24             | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 625                                 | 005 | 1 | 111 |   |    |     |    |    | Na poistenie v nezamestnanosti           | 0.90             | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 625                                 | 007 | 1 | 111 |   |    |     |    |    | Na poistenie do rezervného fondu solidar | 1.42             | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 631                                 | 001 | 1 | 111 |   |    |     |    |    | Voľby - Cestovné náhrady                 | 14.54            | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 632                                 | 001 | 1 | 111 |   |    |     |    |    | Voľby - energie                          | 50.00            |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 632                                 | 003 | 1 | 111 |   |    |     |    |    | Voľby - poštovné                         | 7.45             |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 633                                 | 006 | 1 | 111 |   |    |     |    |    | Voľby - material                         | 10.00            |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 633                                 | 016 | 1 | 111 |   |    |     |    |    | Voľby - Reprezentačné                    | 12.00            | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| 01 | 6     | 0   | 634                                 | 004 | 1 | 111 |   |    |     |    |    | Voľby - prepravné                        | 20.00            |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 637                                 | 014 | 1 | 111 |   |    |     |    |    | Voľby - stravovanie                      | 69.60            |                  |                  |                  |                  |                  |                  |
| 01 | 6     | 0   | 637                                 | 026 | 1 | 111 |   |    |     |    |    | Voľby-odmeny členom OVK                  | 327.90           |                  |                  |                  |                  |                  |                  |

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| Od | ST1T2 | Po1 | Po2                                           | R | D   | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Sku2020 | Sch2021 | Upr2021  | Sku2021 | Rok2022  | Rok2023  | Rok2024  |
|----|-------|-----|-----------------------------------------------|---|-----|-----|---|----|-----|----|----|------------------------------------------|---------|---------|----------|---------|----------|----------|----------|
| 01 | 6     | 0   | 637 027                                       | 1 | 111 |     |   |    |     |    |    | Odmeny - voľby                           | 30.08   | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     |
| 01 | 6     | 0   | Všeobecné verejné služby inde neklasifikované |   |     |     |   |    |     |    |    |                                          | 622.57  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00     | 0.00     |
| 02 | 2     | 0   | 621                                           | 1 | 111 |     |   |    |     |    |    | C0 ZP                                    |         | 0.00    | 10.00    | 1.60    |          |          |          |
| 02 | 2     | 0   | 621                                           | 1 | 41  |     |   |    |     |    |    | COVID19 ZP VŠZP                          |         | 0.00    | 30.00    | 30.00   |          |          |          |
| 02 | 2     | 0   | 623                                           | 1 | 111 |     |   |    |     |    |    | C0 ZP                                    |         |         |          |         | 10.00    | 10.00    | 10.00    |
| 02 | 2     | 0   | 623                                           | 1 | 41  |     |   |    |     |    |    | COVID19 ZP Dôvera                        |         | 0.00    | 40.00    | 38.13   |          |          |          |
| 02 | 2     | 0   | 625 002                                       | 1 | 111 |     |   |    |     |    |    | C0 SP                                    |         | 0.00    | 10.00    | 2.22    | 10.00    | 10.00    | 10.00    |
| 02 | 2     | 0   | 625 002                                       | 1 | 41  |     |   |    |     |    |    | COVID19 SP SP                            |         | 0.00    | 96.00    | 95.36   |          |          |          |
| 02 | 2     | 0   | 625 003                                       | 1 | 111 |     |   |    |     |    |    | C0 ÚP                                    |         | 0.00    | 5.00     | 0.12    | 5.00     | 5.00     | 5.00     |
| 02 | 2     | 0   | 625 003                                       | 1 | 41  |     |   |    |     |    |    | COVID19 SP ÚP                            |         | 0.00    | 6.00     | 5.44    |          |          |          |
| 02 | 2     | 0   | 625 004                                       | 1 | 111 |     |   |    |     |    |    | C0 IP                                    |         | 0.00    | 5.00     | 0.45    | 5.00     | 5.00     | 5.00     |
| 02 | 2     | 0   | 625 004                                       | 1 | 41  |     |   |    |     |    |    | COVID19 SP IP                            |         | 0.00    | 21.00    | 20.40   |          |          |          |
| 02 | 2     | 0   | 625 007                                       | 1 | 111 |     |   |    |     |    |    | C0 RF                                    |         | 0.00    | 5.00     | 0.75    | 5.00     | 5.00     | 5.00     |
| 02 | 2     | 0   | 625 007                                       | 1 | 41  |     |   |    |     |    |    | COVID19 SP RFS                           |         | 0.00    | 33.00    | 32.32   |          |          |          |
| 02 | 2     | 0   | 633 006                                       | 1 | 111 |     |   |    |     |    |    | Testovanie - material                    | 608.62  |         |          |         |          |          |          |
| 02 | 2     | 0   | 633 006                                       | 1 | 41  |     |   |    |     |    |    | COVID19 dezinfekčný material             | 178.74  | 600.00  | 0.00     | 0.00    | 300.00   | 300.00   | 300.00   |
| 02 | 2     | 0   | 637 014                                       | 1 | 111 |     |   |    |     |    |    | Testovanie - strava                      | 134.90  |         |          |         |          |          |          |
| 02 | 2     | 0   | 637 027                                       | 1 | 111 |     |   |    |     |    |    | C0 dohoda                                | 490.62  | 100.00  | 20.00    | 16.00   | 100.00   | 100.00   | 100.00   |
| 02 | 2     | 0   | 637 027                                       | 1 | 41  |     |   |    |     |    |    | C0 Dohody o VP                           | 0.00    | 0.00    | 682.00   | 681.37  |          |          |          |
| 02 | 2     | 0   | Civilná ochrana                               |   |     |     |   |    |     |    |    |                                          | 1412.88 | 700.00  | 963.00   | 924.16  | 435.00   | 435.00   | 435.00   |
| 04 | 5     | 1   | 717 001                                       | 2 | 41  |     |   |    |     |    |    | Údržba obecných ciest                    | 0.00    | 5000.00 | 17469.00 | 0.00    |          |          |          |
| 04 | 5     | 1   | 717 002                                       | 2 | 46  |     |   |    |     |    |    | Rekonštrukcia dedinských ciest           |         |         |          |         | 30000.00 | 10000.00 | 10000.00 |
| 04 | 5     | 1   | Cestná doprava                                |   |     |     |   |    |     |    |    |                                          | 0.00    | 5000.00 | 17469.00 | 0.00    | 30000.00 | 10000.00 | 10000.00 |
| 05 | 1     | 0   | 623                                           | 1 | 41  |     |   |    |     |    |    | Poistné do ostatných zdravotných poisťov | 249.90  | 300.00  | 300.00   | 189.20  | 300.00   | 300.00   | 300.00   |
| 05 | 1     | 0   | 625 001                                       | 1 | 41  |     |   |    |     |    |    | Poistné na nemocenské poistenie VZ       | 34.93   | 150.00  | 150.00   | 26.44   | 150.00   | 150.00   | 150.00   |
| 05 | 1     | 0   | 625 002                                       | 1 | 41  |     |   |    |     |    |    | Poistné na starobné poistenie            | 647.38  | 350.00  | 550.00   | 513.47  | 600.00   | 600.00   | 600.00   |
| 05 | 1     | 0   | 625 003                                       | 1 | 41  |     |   |    |     |    |    | Poistné na úrazové poistenie             | 36.91   | 150.00  | 100.00   | 29.28   | 150.00   | 150.00   | 150.00   |
| 05 | 1     | 0   | 625 004                                       | 1 | 41  |     |   |    |     |    |    | Na invalidné poistenie                   | 74.97   | 150.00  | 150.00   | 106.71  | 150.00   | 150.00   | 150.00   |
| 05 | 1     | 0   | 625 005                                       | 1 | 41  |     |   |    |     |    |    | Na poistenie v nezamestnanosti           | 24.99   | 150.00  | 50.00    | 18.92   | 50.00    | 50.00    | 50.00    |
| 05 | 1     | 0   | 625 007                                       | 1 | 41  |     |   |    |     |    |    | Na poistenie do rezervného fondu solidar | 219.56  | 50.00   | 200.00   | 174.13  | 200.00   | 200.00   | 200.00   |
| 05 | 1     | 0   | 633 006                                       | 1 | 111 |     |   |    |     |    |    | Všeobecný materiál-VZ                    | 0.00    | 0.00    | 60.00    | 58.00   |          |          |          |
| 05 | 1     | 0   | 633 006                                       | 1 | 41  |     |   |    |     |    |    | Všeobecný materiál                       | 1423.22 | 1500.00 | 2000.00  | 1909.30 | 2000.00  | 2000.00  | 2000.00  |
| 05 | 1     | 0   | 633 015                                       | 1 | 20  |     |   |    |     |    |    | Palivá ako zdroj energie-FV              | 70.46   |         |          |         |          |          |          |
| 05 | 1     | 0   | 633 015                                       | 1 | 41  |     |   |    |     |    |    | Palivá ako zdroj energie                 | 679.71  | 1000.00 | 1000.00  | 973.51  | 1000.00  | 1000.00  | 1000.00  |
| 05 | 1     | 0   | 634 003                                       | 1 | 41  |     |   |    |     |    |    | Poistné                                  | 1304.26 | 1400.00 | 1000.00  | 785.28  | 1000.00  | 1000.00  | 1000.00  |
| 05 | 1     | 0   | 637 004                                       | 1 | 20  |     |   |    |     |    |    | Všeobecné služby-FV                      | 1495.78 |         |          |         |          |          |          |
| 05 | 1     | 0   | 637 004                                       | 1 | 41  |     |   |    |     |    |    | Všeobecné služby                         | 8193.82 | 8000.00 | 6697.00  | 6696.68 | 8000.00  | 8000.00  | 8000.00  |
| 05 | 1     | 0   | 637 005                                       | 1 | 41  |     |   |    |     |    |    | VZ orezávanie stromov                    | 301.20  | 0.00    | 2910.00  | 2188.42 | 3000.00  | 3000.00  | 3000.00  |
| 05 | 1     | 0   | 637 012                                       | 1 | 20  |     |   |    |     |    |    | Poplatky a odvody-FV                     | 184.92  |         |          |         |          |          |          |
| 05 | 1     | 0   | 637 012                                       | 1 | 41  |     |   |    |     |    |    | Poplatky a odvody                        | 985.24  | 1000.00 | 1000.00  | 940.62  | 1000.00  | 1000.00  | 1000.00  |
| 05 | 1     | 0   | 637 015                                       | 1 | 41  |     |   |    |     |    |    | VZ-Poistné ÚP                            | 9.75    |         |          |         |          |          |          |
| 05 | 1     | 0   | 637 027                                       | 1 | 41  |     |   |    |     |    |    | VZ-dohoda                                | 4750.20 | 4800.00 | 4300.00  | 3667.70 | 4800.00  | 4800.00  | 4800.00  |
| 05 | 1     | 0   | 713 004                                       | 2 | 41  |     |   |    |     |    |    | VZ kosačka                               | 399.00  |         |          |         |          |          |          |
| 05 | 1     | 0   | 717 001                                       | 2 | 46  |     |   |    |     |    |    | Zberný dvor- vlastné zdroje /projekt 5%/ |         |         |          |         | 2000.00  | 2000.00  | 2000.00  |

## ROZPOČET VÝDAVKOV ZA VYBRANÉ ROKY / Funkčné členenie

| Od        | ST1T2    | Po1      | Po2                                                | R   | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Sku2020         | Sch2021         | Upr2021         | Sku2021         | Rok2022         | Rok2023         | Rok2024         |
|-----------|----------|----------|----------------------------------------------------|-----|---|-----|---|----|-----|----|----|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 05        | 1        | 0        | 718                                                | 004 | 2 | 20  |   |    |     |    |    | Nákup krovinorezu- FV                    | 750.00          |                 |                 |                 |                 |                 |                 |
| 05        | 1        | 0        | 718                                                | 004 | 2 | 41  |   |    |     |    |    | Nákup kompostérov a drtiča               |                 | 4000.00         | 0.00            | 0.00            |                 |                 |                 |
| <b>05</b> | <b>1</b> | <b>0</b> | <b>Nakladanie s odpadmi</b>                        |     |   |     |   |    |     |    |    |                                          | <b>21836.20</b> | <b>23000.00</b> | <b>20467.00</b> | <b>18277.66</b> | <b>24400.00</b> | <b>24400.00</b> | <b>24400.00</b> |
| 06        | 2        | 0        | 717                                                | 002 | 2 | 46  |   |    |     |    |    | Rekonštrukcia domu s.č.233               |                 |                 |                 |                 | 15000.00        | 0.00            | 0.00            |
| <b>06</b> | <b>2</b> | <b>0</b> | <b>Rozvoj obcí</b>                                 |     |   |     |   |    |     |    |    |                                          | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>15000.00</b> | <b>0.00</b>     | <b>0.00</b>     |
| 06        | 4        | 0        | 632                                                | 001 | 1 | 20  |   |    |     |    |    | Energie-FV                               | 668.32          |                 |                 |                 |                 |                 |                 |
| 06        | 4        | 0        | 632                                                | 001 | 1 | 41  |   |    |     |    |    | Energie                                  | 2680.46         | 3000.00         | 3000.00         | 1980.74         | 3000.00         | 3000.00         | 3000.00         |
| 06        | 4        | 0        | 635                                                | 004 | 1 | 41  |   |    |     |    |    | Rutinná a štand.údržba prevádz.strojov,  | 112.00          | 1000.00         | 1000.00         | 425.28          | 1000.00         | 1000.00         | 1000.00         |
| 06        | 4        | 0        | 637                                                | 004 | 1 | 41  |   |    |     |    |    | V0 - služby                              | 934.08          |                 |                 |                 |                 |                 |                 |
| 06        | 4        | 0        | 717                                                | 002 | 2 | 46  |   |    |     |    |    | Rekonštrukcia a modernizácia V0          | 16156.00        |                 |                 |                 |                 |                 |                 |
| <b>06</b> | <b>4</b> | <b>0</b> | <b>Verejné osvetlenie</b>                          |     |   |     |   |    |     |    |    |                                          | <b>20550.86</b> | <b>4000.00</b>  | <b>4000.00</b>  | <b>2406.02</b>  | <b>4000.00</b>  | <b>4000.00</b>  | <b>4000.00</b>  |
| 07        | 4        | 0        | 623                                                |     | 1 | 111 |   |    |     |    |    | Testovanie ZP                            |                 | 0.00            | 60.00           | 60.00           | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 625                                                | 002 | 1 | 111 |   |    |     |    |    | Testovanie SP                            |                 | 0.00            | 85.00           | 84.00           | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 625                                                | 003 | 1 | 111 |   |    |     |    |    | Testovanie ÚP                            |                 | 0.00            | 5.00            | 4.80            | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 625                                                | 004 | 1 | 111 |   |    |     |    |    | Testovanie IP                            |                 | 0.00            | 20.00           | 18.00           | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 625                                                | 007 | 1 | 111 |   |    |     |    |    | Testovanie RF                            |                 | 0.00            | 30.00           | 28.49           | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 633                                                | 006 | 1 | 111 |   |    |     |    |    | Testovanie materialové výdavky           |                 | 0.00            | 980.00          | 978.56          | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 637                                                | 004 | 1 | 111 |   |    |     |    |    | Testovanie prevádzkovanie MOM            |                 | 0.00            | 4000.00         | 3996.48         | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 637                                                | 014 | 1 | 111 |   |    |     |    |    | CT Stravovanie                           |                 | 0.00            | 500.00          | 496.80          | 0.00            | 0.00            | 0.00            |
| 07        | 4        | 0        | 637                                                | 027 | 1 | 111 |   |    |     |    |    | Testovanie dohody a DDČ                  |                 | 0.00            | 2300.00         | 2300.00         | 0.00            | 0.00            | 0.00            |
| <b>07</b> | <b>4</b> | <b>0</b> | <b>Ochrana, podpora a rozvoj verejného zdravia</b> |     |   |     |   |    |     |    |    |                                          | <b>0.00</b>     | <b>0.00</b>     | <b>7980.00</b>  | <b>7967.13</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |
| 08        | 1        | 0        | 632                                                | 001 | 1 | 20  |   |    |     |    |    | Energie-FV                               | 284.00          |                 |                 |                 |                 |                 |                 |
| 08        | 1        | 0        | 632                                                | 001 | 1 | 41  |   |    |     |    |    | Energie                                  | 1571.60         | 1600.00         | 1600.00         | 1026.00         | 1600.00         | 1600.00         | 1600.00         |
| 08        | 1        | 0        | 632                                                | 002 | 1 | 41  |   |    |     |    |    | TJ voda                                  | 81.66           | 0.00            | 20.00           | 16.85           | 30.00           | 30.00           | 30.00           |
| 08        | 1        | 0        | 633                                                | 006 | 1 | 111 |   |    |     |    |    | NSK-šport-mater.výdavky                  | 0.00            | 500.00          | 600.00          | 600.00          | 600.00          | 600.00          | 600.00          |
| 08        | 1        | 0        | 633                                                | 006 | 1 | 41  |   |    |     |    |    | Všeobecný materiál                       | 0.00            | 200.00          | 240.00          | 234.00          | 200.00          | 200.00          | 200.00          |
| <b>08</b> | <b>1</b> | <b>0</b> | <b>Rekreačné a športové služby</b>                 |     |   |     |   |    |     |    |    |                                          | <b>1937.26</b>  | <b>2300.00</b>  | <b>2460.00</b>  | <b>1876.85</b>  | <b>2430.00</b>  | <b>2430.00</b>  | <b>2430.00</b>  |
| 08        | 2        | 0        | 625                                                | 003 | 1 | 41  |   |    |     |    |    | Poistné na úrazové poistenie-knižnica    | 2.35            | 10.00           | 10.00           | 1.67            | 10.00           | 10.00           | 10.00           |
| 08        | 2        | 0        | 633                                                | 006 | 1 | 41  |   |    |     |    |    | Všeobecný materiál                       | 46.00           | 50.00           | 50.00           | 0.00            | 50.00           | 50.00           | 50.00           |
| 08        | 2        | 0        | 633                                                | 009 | 1 | 41  |   |    |     |    |    | Knihy, časopisy, noviny, učebnice, učebn | 227.74          | 150.00          | 150.00          | 0.00            | 150.00          | 150.00          | 150.00          |
| 08        | 2        | 0        | 634                                                | 004 | 1 | 41  |   |    |     |    |    | Prepravné - dôchod.,deti a náboženské    | 0.00            | 1500.00         | 1500.00         | 588.60          | 1500.00         | 1500.00         | 1500.00         |
| 08        | 2        | 0        | 637                                                | 002 | 1 | 111 |   |    |     |    |    | Deň obce                                 |                 | 500.00          | 0.00            | 0.00            | 600.00          | 600.00          | 600.00          |
| 08        | 2        | 0        | 637                                                | 002 | 1 | 41  |   |    |     |    |    | Deň dôchodcov a Deň kultúry,Mikuláš,hody | 2510.28         | 6500.00         | 6500.00         | 1050.00         | 6500.00         | 6500.00         | 6500.00         |
| 08        | 2        | 0        | 637                                                | 002 | 1 | 72c |   |    |     |    |    | Deň obce-z grantu                        | 0.00            | 1000.00         | 1000.00         | 0.00            | 1000.00         | 1000.00         | 1000.00         |
| 08        | 2        | 0        | 637                                                | 027 | 1 | 41  |   |    |     |    |    | Dohoda knižnica                          | 299.61          | 350.00          | 350.00          | 214.20          | 350.00          | 350.00          | 350.00          |
| 08        | 2        | 0        | 642                                                | 001 | 1 | 41  |   |    |     |    |    | Bežné transfery organizáciám             | 4600.00         | 9100.00         | 9100.00         | 8201.24         | 9100.00         | 9100.00         | 9100.00         |
| <b>08</b> | <b>2</b> | <b>0</b> | <b>Kultúrne služby</b>                             |     |   |     |   |    |     |    |    |                                          | <b>7685.98</b>  | <b>19160.00</b> | <b>18660.00</b> | <b>10055.71</b> | <b>19260.00</b> | <b>19260.00</b> | <b>19260.00</b> |
| 08        | 3        | 0        | 633                                                | 006 | 1 | 41  |   |    |     |    |    | Všeobecný materiál                       | 0.00            | 100.00          | 100.00          | 0.00            | 100.00          | 100.00          | 100.00          |
| 08        | 3        | 0        | 637                                                | 002 | 1 | 41  |   |    |     |    |    | HIRMONDÓ                                 | 0.00            | 500.00          | 500.00          | 110.16          | 500.00          | 500.00          | 500.00          |
| 08        | 3        | 0        | 637                                                | 004 | 1 | 41  |   |    |     |    |    | Všeobecné služby-MR                      |                 | 0.00            | 255.00          | 252.00          |                 |                 |                 |
| <b>08</b> | <b>3</b> | <b>0</b> | <b>Vysielacie a vydavateľské služby</b>            |     |   |     |   |    |     |    |    |                                          | <b>0.00</b>     | <b>600.00</b>   | <b>855.00</b>   | <b>362.16</b>   | <b>600.00</b>   | <b>600.00</b>   | <b>600.00</b>   |
| 08        | 4        | 0        | 632                                                | 001 | 1 | 20  |   |    |     |    |    | Energie-FV                               | 165.00          |                 |                 |                 |                 |                 |                 |
| 08        | 4        | 0        | 632                                                | 001 | 1 | 41  |   |    |     |    |    | Energie                                  | 381.63          | 400.00          | 520.00          | 445.67          | 600.00          | 600.00          | 600.00          |
| 08        | 4        | 0        | 632                                                | 002 | 1 | 41  |   |    |     |    |    | S-Vodné, stočné                          | 42.78           | 50.00           | 50.00           | 44.08           | 60.00           | 60.00           | 60.00           |

## ROZPOČET VÝDAVKOV ZA VYBRANÉ ROKY / Funkčné členenie

| Od | ST1 | T2 | Po1                                 | Po2                                             | R   | D   | Zdr  | Z | Kp | Pro | Pp | Pj | Popis                                    | Sku2020  | Sch2021  | Upr2021  | Sku2021  | Rok2022  | Rok2023  | Rok2024  |          |
|----|-----|----|-------------------------------------|-------------------------------------------------|-----|-----|------|---|----|-----|----|----|------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| 08 | 4   | 0  | 633                                 | 006                                             | 1   | 41  |      |   |    |     |    |    | DS - Všeobecný materiál                  | 343.07   | 350.00   | 682.00   | 681.77   | 500.00   | 500.00   | 500.00   |          |
| 08 | 4   | 0  | 637                                 | 004                                             | 1   | 41  |      |   |    |     |    |    | Servis chlad.zariadenia                  | 1610.00  | 0.00     | 70.00    | 70.00    | 100.00   | 100.00   | 100.00   |          |
| 08 | 4   | 0  | 637                                 | 040                                             | 1   | 20  |      |   |    |     |    |    | Internet cintorín - FV                   | 27.80    |          |          |          |          |          |          |          |
| 08 | 4   | 0  | 637                                 | 040                                             | 1   | 41  |      |   |    |     |    |    | Internet cintorín                        | 152.90   | 2000.00  | 2000.00  | 55.60    | 2000.00  | 2000.00  | 2000.00  |          |
| 08 | 4   | 0  | 717                                 | 002                                             | 2   | 46  |      |   |    |     |    |    | Obnovenie brán v cintoríne /grant 2020/  |          | 3000.00  | 0.00     | 0.00     |          |          |          |          |
| 08 | 4   | 0  | 717                                 | 002                                             | 2   | 72c |      |   |    |     |    |    | Rekonštrukcia a modernizácia             | 0.00     | 0.00     | 3000.00  | 3000.00  |          |          |          |          |
| 08 | 4   | 0  | Náboženské a iné spoločenské služby |                                                 |     |     |      |   |    |     |    |    |                                          | 2723.18  | 5800.00  | 6322.00  | 4297.12  | 3260.00  | 3260.00  | 3260.00  |          |
| 09 | 1   | 1  | 1                                   | 611                                             |     | 1   | IAC1 |   |    |     |    |    | Mzdy MŠ z EU SF                          | 5032.60  |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 611                                             |     | 1   | 41   |   |    |     |    |    | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 15022.40 | 19500.00 | 23500.00 | 21123.00 | 24000.00 | 24000.00 | 24000.00 |          |
| 09 | 1   | 1  | 1                                   | 612                                             | 001 | 1   | 41   |   |    |     |    |    | Osobný príplatok                         | 2765.35  | 3000.00  | 3000.00  | 2659.85  | 3000.00  | 3000.00  | 3000.00  |          |
| 09 | 1   | 1  | 1                                   | 621                                             |     | 1   | 41   |   |    |     |    |    | Poistné do Všeobecnej zdravotnej poisťov | 1112.63  | 1150.00  | 1150.00  | 1128.12  | 1300.00  | 1300.00  | 1300.00  |          |
| 09 | 1   | 1  | 1                                   | 623                                             |     | 1   | 41   |   |    |     |    |    | Poistné do ostatných zdravotných poisťov | 1169.34  | 1150.00  | 1400.00  | 1250.04  | 1400.00  | 1400.00  | 1400.00  |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 001 | 1   | 41   |   |    |     |    |    | Poistné na nemocenské poistenie          | 295.25   | 5400.00  | 500.00   | 332.84   | 500.00   | 500.00   | 500.00   |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 002 | 1   | 41   |   |    |     |    |    | Poistné na starobné poistenie            | 3003.14  | 0.00     | 4150.00  | 3379.90  | 4200.00  | 4200.00  | 4200.00  |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 003 | 1   | 41   |   |    |     |    |    | Poistné na úrazové poistenie             | 171.51   | 0.00     | 280.00   | 193.01   | 300.00   | 300.00   | 300.00   |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 004 | 1   | 41   |   |    |     |    |    | Na invalidné poistenie                   | 632.81   | 0.00     | 870.00   | 713.36   | 820.00   | 820.00   | 820.00   |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 005 | 1   | 41   |   |    |     |    |    | Na poistenie v nezamestnanosti           | 210.90   | 0.00     | 340.00   | 237.72   | 360.00   | 360.00   | 360.00   |          |
| 09 | 1   | 1  | 1                                   | 625                                             | 007 | 1   | 41   |   |    |     |    |    | Na poistenie do rezervného fondu solidar | 1018.85  | 0.00     | 1400.00  | 1146.63  | 1400.00  | 1400.00  | 1400.00  |          |
| 09 | 1   | 1  | 1                                   | 631                                             | 001 | 1   | 41   |   |    |     |    |    | Cestovné náhrady - tuzemské              | 0.00     | 30.00    | 30.00    | 0.00     | 30.00    | 30.00    | 30.00    |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 001 | 1   | 111  |   |    |     |    |    | Energie                                  | 351.00   | 0.00     | 470.00   | 470.00   | 500.00   | 500.00   | 500.00   |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 001 | 1   | 20   |   |    |     |    |    | Energie- FV                              | 1090.28  |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 001 | 1   | 41   |   |    |     |    |    | Energie                                  | 4508.32  | 5000.00  | 3500.00  | 2957.33  | 4200.00  | 4200.00  | 4200.00  |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 002 | 1   | 41   |   |    |     |    |    | Vodné, stočné                            | 139.99   | 300.00   | 300.00   | 129.62   | 300.00   | 300.00   | 300.00   |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 003 | 1   | 41   |   |    |     |    |    | Poštové služby                           | 223.25   | 300.00   | 300.00   | 300.00   | 400.00   | 400.00   | 400.00   |          |
| 09 | 1   | 1  | 1                                   | 632                                             | 005 | 1   | 20   |   |    |     |    |    | Telekomunikačné služby- FV               | 60.00    |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 633                                             | 004 | 1   | 41   |   |    |     |    |    | MŠ vysávač                               | 77.90    |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 633                                             | 006 | 1   | 111  |   |    |     |    |    | Všeobecný materiál                       |          | 0.00     | 170.00   | 170.00   |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 633                                             | 006 | 1   | 41   |   |    |     |    |    | Všeobecný materiál                       | 991.56   | 1000.00  | 1320.00  | 1271.24  | 1300.00  | 1300.00  | 1300.00  |          |
| 09 | 1   | 1  | 1                                   | 633                                             | 010 | 1   | 41   |   |    |     |    |    | Pracovné odevy, obuv a pracovné pomôcky  | 44.79    |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 634                                             | 001 | 1   | 41   |   |    |     |    |    | mš- preprava jedla                       | 120.01   | 400.00   | 450.00   | 175.01   | 400.00   | 400.00   | 400.00   |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 002 | 1   | 72c  |   |    |     |    |    | Fašiang pre deti -kult.vyst.             | 200.00   |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 004 | 1   | 20   |   |    |     |    |    | Všeobecné služby-FV                      | 100.00   |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 004 | 1   | 41   |   |    |     |    |    | MŠ-Všeobecné služby                      | 128.61   | 1450.00  | 450.00   | 392.50   | 500.00   | 500.00   | 500.00   |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 014 | 1   | 41   |   |    |     |    |    | RN strava MŠ deti a dosp.                | 694.60   | 700.00   | 1100.00  | 916.92   | 1100.00  | 1100.00  | 1100.00  |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 016 | 1   | 41   |   |    |     |    |    | Prídel do sociálneho fondu               | 79.49    | 120.00   | 160.00   | 121.04   | 160.00   | 160.00   | 160.00   |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 027 | 1   | 41   |   |    |     |    |    | Odmeny zamestnancov mimopracovného pomer | 555.00   | 0.00     | 360.00   | 360.00   |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 637                                             | 040 | 1   | 41   |   |    |     |    |    | Internet mš                              |          | 1000.00  | 150.00   | 108.90   | 110.00   | 110.00   | 110.00   |          |
| 09 | 1   | 1  | 1                                   | 642                                             | 015 | 1   | 41   |   |    |     |    |    | Bežné transfery na nemocenské dávky      | 151.09   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |          |
| 09 | 1   | 1  | 1                                   | 713                                             | 001 | 2   | 46   |   |    |     |    |    | Nákup interiérového vybavenia            | 473.00   |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 717                                             | 002 | 2   | 111  |   |    |     |    |    | Rekonštr.ústredného kúrenia MŠ           | 25000.00 |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 717                                             | 002 | 2   | 41   |   |    |     |    |    | Rekonštrukcia MŠ -posilnenie stien       | 11600.02 |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | 717                                             | 002 | 2   | 46   |   |    |     |    |    | Rekonštrukcia budovy MŠ                  | 13179.33 |          |          |          |          |          |          |          |
| 09 | 1   | 1  | 1                                   | Predprimárne vzdelanie s bežnou starostlivosťou |     |     |      |   |    |     |    |    |                                          |          | 90203.02 | 40500.00 | 45350.00 | 39537.03 | 46280.00 | 46280.00 | 46280.00 |
| 09 | 6   | 0  | 1                                   | 633                                             | 011 | 1   | 72f  |   |    |     |    |    | MŠ - Potraviny                           | 340.58   | 500.00   | 750.00   | 620.45   | 750.00   | 750.00   | 750.00   |          |

## ROZPOČET VÝDAVKOV ZA VYBRANÉ ROKY / Funkčné členenie

| Od                       | ST1 | T2 | Po1 | Po2 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                               | Sku2020   | Sch2021   | Upr2021   | Sku2021   | Rok2022   | Rok2023   | Rok2024   |
|--------------------------|-----|----|-----|-----|-----|---|-----|-----|----|-----|----|----|-----------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 09                       | 6   | 0  | 1   |     |     |   |     |     |    |     |    |    | Vedľaj.služ.posk.v rámci predprimárneho vzdelávania | 340.58    | 500.00    | 750.00    | 620.45    | 750.00    | 750.00    | 750.00    |
| 10                       | 2   | 0  |     | 637 | 002 |   | 1   | 41  |    |     |    |    | Klub dôchodcov na činnosť                           | 0.00      | 200.00    | 200.00    | 190.00    | 200.00    | 200.00    | 200.00    |
| 10                       | 2   | 0  |     |     |     |   |     |     |    |     |    |    | Staroba                                             | 0.00      | 200.00    | 200.00    | 190.00    | 200.00    | 200.00    | 200.00    |
| 10                       | 4   | 0  |     | 642 | 014 |   | 1   | 41  |    |     |    |    | Príspevok pri narodení dieťaťa a soc.pr.            | 309.21    | 1350.00   | 613.00    | 613.00    | 1230.00   | 1230.00   | 1230.00   |
| 10                       | 4   | 0  |     |     |     |   |     |     |    |     |    |    | Rodina a deti                                       | 309.21    | 1350.00   | 613.00    | 613.00    | 1230.00   | 1230.00   | 1230.00   |
| 10                       | 7   | 0  |     | 633 | 011 |   | 1   | 111 |    |     |    |    | Prídavky na dieťa                                   | 298.79    | 300.00    | 330.00    | 328.95    | 300.00    | 300.00    | 300.00    |
| 10                       | 7   | 0  |     | 642 | 014 |   | 1   | 111 |    |     |    |    | ÚPSVaR- stravné,obedy zadarmo                       | 268.80    | 300.00    | 450.00    | 381.50    | 450.00    | 450.00    | 450.00    |
| 10                       | 7   | 0  |     | 642 | 026 |   | 1   | 111 |    |     |    |    | Bežné transfery na dávku v hmot.núdzi a             | 16.60     | 100.00    | 20.00     | 16.60     | 50.00     | 50.00     | 50.00     |
| 10                       | 7   | 0  |     |     |     |   |     |     |    |     |    |    | Sociálna pomoc občanom v hmotnej a sociálnej núdzi  | 584.19    | 700.00    | 800.00    | 727.05    | 800.00    | 800.00    | 800.00    |
| ROZPOČET VÝDAVKOV CELKOM |     |    |     |     |     |   |     |     |    |     |    |    |                                                     | 296820.81 | 280000.00 | 312460.00 | 218368.20 | 333000.00 | 283000.00 | 283000.00 |