

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-------------------------|----|----|---|-----|---|----|----|-------|-----|-----|---|-----------|--|----------|-----------|-----------|-----------|----------|----------|----------|----------|
| PRÍJMOVÉ POLOŽKY | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 312 001 | voľby | 43.60 | 1061.24 | 0.00 | 719.50 | 719.50 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 312 001 1 | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 150.81 | 0.00 | | | | | | |
| | | | | | | | | | | | | 312 001 2 | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | 42.00 | 0.00 | | | | | | |
| | | | | | | | | | | | | 312 001 3 | Obnova centrálného parku v obci DM | 0.00 | 12564.00 | | | | | | |
| | | | | | | | | | | | | 312 001 5 | voľby do EU | 900.00 | 623.52 | | | | | | |
| | | | | | | | | | | | | 312 001 6 | komunálne voľby | 394.98 | | | | | | | |
| | | | | | | | | | | | | 312 012 | Dotácia SODB | | | 0.00 | 1556.00 | 1556.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 312 012 1 | Dotácia na ŽP | | | 45.00 | 45.00 | 43.60 | 45.00 | 45.00 | 45.00 |
| | | | | | | | | | | | | 312 012 2 | REGOB, Register adries | | | 350.00 | 350.00 | 174.27 | 350.00 | 350.00 | 350.00 |
| | | | | | | | | | | | | 312 012 3 | El.pripoj.verejne pristup.nabij.stanice | | 42.91 | 0.00 | 4572.58 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 312 012 4 | REGOB, Register adries | | 174.27 | | | | | | |
| | | | | | | | | | | | | 312 001 | Dotácia UNSK Kultúra | | 2600.00 | | | | | | |
| | | | | | | | | | | | | 312 001 1 | Dotácia UNSK šport | | 900.00 | | | | | | |
| | | | | | | | | | | | | 312 001 6 | Dotácia šport ÚNSK | 1400.00 | | | | | | | |
| | | | | | | | | | | | | 312 001 7 | Dotácia ÚNSK Kultúra | 800.00 | | | | | | | |
| | | | | | | | | | | | | 312 001 | ÚP EU Soc.f 85% | 16255.35 | 2682.60 | 1200.00 | 5738.37 | 5738.37 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 312 001 | ÚP EU Soc.f. 15% | 2868.58 | 469.87 | 210.00 | 1012.66 | 1012.66 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 312 001 | Rozš.EKODVORA | | 4080.01 | | | | | | |
| | | | | | | | | | | | | 312 001 | Rozš.EKODVORA ŠR | | 479.98 | | | | | | |
| | | | | | | | | | | | | 111 003 | Výnos dane z príjmov poukázaný územnej s | 92730.71 | 102697.06 | 100000.00 | 100000.00 | 75216.72 | 95000.00 | 95000.00 | 95000.00 |
| | | | | | | | | | | | | 121 001 | Daň z pozemkov | 30257.74 | 28697.37 | 32000.00 | 32000.00 | 21657.18 | 32000.00 | 32000.00 | 32000.00 |
| | | | | | | | | | | | | 121 002 | Daň zo stavieb | 4005.59 | 5502.64 | 7000.00 | 7000.00 | 5230.44 | 7000.00 | 7000.00 | 7000.00 |
| | | | | | | | | | | | | 133 001 | Daň za psa | 770.00 | 815.00 | 805.00 | 805.00 | 680.00 | 805.00 | 805.00 | 805.00 |
| | | | | | | | | | | | | 133 006 | Daň za ubytovanie | 0.00 | 163.35 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 133 012 | Daň za užívanie verejného priestranstva | 70.00 | 125.00 | 100.00 | 100.00 | 90.00 | 100.00 | 100.00 | 100.00 |
| | | | | | | | | | | | | 133 013 | Daň za komunálne odpady a drobné stavebn | 7017.58 | 7240.94 | 10000.00 | 10600.00 | 10229.95 | 10600.00 | 10600.00 | 10600.00 |
| | | | | | | | | | | | | 212 002 | Príjmy z prenajatých pozemkov | 78027.60 | 73475.88 | | | | | | |
| | | | | | | | | | | | | 212 002 1 | Príjmy z prenajatých pozemkov | | 760.00 | 73500.00 | 73500.00 | 73475.88 | 73500.00 | 73500.00 | 73500.00 |
| | | | | | | | | | | | | 212 002 2 | Obnovenie hrobového miesta | | | 950.00 | 950.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| | | | | | | | | | | | | 212 003 | Príjmy z prenajatých budov, priestorov a | 2676.17 | 4662.32 | | | | | | |
| | | | | | | | | | | | | 212 003 1 | Nájomné z bytov | 15540.44 | 14996.86 | 15250.00 | 15250.00 | 13862.48 | 15250.00 | 15250.00 | 15250.00 |
| | | | | | | | | | | | | 212 003 2 | Príjmy z prenajatých budov, priestorov a | | | 4200.00 | 4200.00 | 3845.53 | 4200.00 | 4200.00 | 4200.00 |
| | | | | | | | | | | | | 212 004 | Príjmy z prenajatých strojov | 1662.78 | 3793.50 | 1750.00 | 1950.00 | 2135.00 | 1950.00 | 1950.00 | 1950.00 |
| | | | | | | | | | | | | 221 004 | Ostatné poplatky | 1501.99 | 1798.48 | 1650.00 | 3050.00 | 3172.00 | 3050.00 | 3050.00 | 3050.00 |
| | | | | | | | | | | | | 222 003 | Pokuty a penále za porušenie predpisov | | | 0.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | | | | | | | | | | | | 223 001 | Poplatky - dom smútku | 21.00 | 135.86 | 140.00 | 140.00 | 55.00 | 140.00 | 140.00 | 140.00 |
| | | | | | | | | | | | | 223 001 1 | Poplatky - MR | 282.00 | 173.93 | 300.00 | 300.00 | 90.00 | 300.00 | 300.00 | 300.00 |
| | | | | | | | | | | | | 223 001 2 | Poplatky za OS | 3196.84 | 2588.20 | 2600.00 | 2600.00 | 2569.92 | 2600.00 | 2600.00 | 2600.00 |
| | | | | | | | | | | | | 223 001 3 | Poplatky-Fakt.cintorín | 395.92 | 301.86 | 500.00 | 500.00 | 205.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 223 001 4 | Predaj žetónov | 8.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 223 001 5 | Poplatky za služby v náj.bytoch | 8785.73 | 8136.20 | 8920.00 | 8920.00 | 7001.83 | 8920.00 | 8920.00 | 8920.00 |
| | | | | | | | | | | | | 223 001 6 | tvorba SF | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | 223 001 7 | Príjmy od Natur Pack | 3421.58 | 2774.82 | 3500.00 | 3500.00 | 2826.45 | 3500.00 | 3500.00 | 3500.00 |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----------------------------------|----|------|---|-----|---|----|----|-------|-----|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | 1 | 41 | | | | | | | 223 | 003 | | Poplatky a platby za stravné | 3187.34 | 3349.58 | 3500.00 | 3500.00 | 2653.30 | 3500.00 | 3500.00 | 3500.00 | |
| | 1 | 41 | | | | | | | 223 | 004 | | Poplatky a platby za prebytočný hnuteľný | 356.49 | | 0.00 | 5800.00 | 5722.20 | 1200.00 | 1200.00 | 1200.00 | |
| | 1 | 41 | | | | | | | 242 | | | Úroky z vkladov | 0.36 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | |
| | 1 | 41 | | | | | | | 243 | | | Z účtov finančného hospodárenia | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | |
| | 1 | 41 | | | | | | | 292 | 008 | | Prijmy z výťažkov z lotérií a iných podo | | 13.00 | 5.00 | 20.00 | 13.60 | 20.00 | 20.00 | 20.00 | |
| | 1 | 41 | | | | | | | 292 | 017 | | Roč.zučet.ZP | 1346.84 | | | | | | | | |
| | 1 | 43 | | | | | | | 223 | 004 | | Poplatky a platby za prebytočný hnuteľný | 6418.05 | | | | | | | | |
| | 1 | 45 | | | | | | | 312 | 002 | | Enviromentálny fond | | | 0.00 | 1300.50 | 1300.50 | 0.00 | 0.00 | 0.00 | |
| | 1 | 71 | | | | | | | 331 | 002 | | Bethlen G. Alap | 308.39 | | | | | | | | |
| | 1 | 72c | | | | | | | 311 | | | Tuzemské bežné granty | 2376.40 | 3472.60 | 0.00 | 1462.00 | 1462.00 | 0.00 | 0.00 | 0.00 | |
| | 2 | 111 | | | | | | | 322 | 001 | | Tuz.kapit.tr.-multif.ihrisko | 0.00 | 38000.00 | 38000.00 | 38000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 2 | 111 | | | | | | | 322 | 001 | 1 | Kamerový systém v obci Dedina Ml. DOBUDO | 5000.00 | 6000.00 | | | | | | | |
| | 2 | 111 | | | | | | | 322 | 001 | 2 | Dot. Územný plán | | 3997.60 | | | | | | | |
| | 2 | 3AB1 | | | | | | | 322 | 001 | | Rozš.EKODVORA EÚ-KF | 61402.98 | 46797.60 | | | | | | | |
| | 2 | 3AB2 | | | | | | | 322 | 001 | | Rozš. EKODVORA ŠR | 7223.88 | 5505.60 | | | | | | | |
| | 2 | 3AG1 | | | | | | | 322 | 001 | | Dotácia-zlepš.vzhľadu a okol.KD | 74228.90 | | | | | | | | |
| | 2 | 3AG1 | | | | | | | 322 | 001 | 1 | Dotácia-rekonštrukcia miest.komunikácie | 74979.00 | | | | | | | | |
| | 2 | 3AG2 | | | | | | | 322 | 001 | | Dotácia-zlepš.vzhľadu a okol.KD | 24742.97 | | | | | | | | |
| | 2 | 3AG2 | | | | | | | 322 | 001 | 1 | Dotácia-rekonštrukcia miest. komunikácie | 24993.00 | | | | | | | | |
| | 3 | 131I | | | | | | | 453 | | | Prostriedky z predchádzajúcich rokov | | 5000.00 | | | | | | | |
| | 3 | 3AG1 | | | | | | | 453 | | | Vrátky 2018 | | 647.41 | | | | | | | |
| | 3 | 3AG2 | | | | | | | 453 | | | Prostriedky z predchádzajúcich rokov | | 215.80 | | | | | | | |
| | 3 | 52 | | | | | | | 512 | 002 | | Municipálny úver | | 20000.00 | | | | | | | |
| Celkom za príjmové položky | | | | | | | | | | | | | 559791.59 | 417516.86 | 306707.00 | 329743.61 | 242809.38 | 264602.00 | 264602.00 | 264602.00 | |
| VÝDAVKOVÉ POLOŽKY | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 111 | | 01 | 1 | 1 | | | 614 | | | Odmeny REGOB. | 156.00 | 156.00 | 152.00 | 152.00 | 122.00 | 152.00 | 152.00 | 152.00 | |
| | 1 | 111 | | 01 | 1 | 1 | | | 633 | 006 | | Všeobecný materiál REGOB | 80.41 | 61.18 | 198.00 | 198.00 | 0.00 | 198.00 | 198.00 | 198.00 | |
| | 1 | 111 | | 01 | 3 | 3 | | | 614 | | | Odmeny REGOB , Register adries. ŠŮ SR | | | 0.00 | 1556.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 614 | | | Odmeny voľby | 73.12 | 206.40 | 0.00 | 85.92 | 85.92 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 623 | | | Poistné do ZP- voľby | | | 0.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 001 | | Poistné na nemocenské poistenie - voľby | | | 0.00 | 0.84 | 0.84 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 002 | | Poistné na starobné poistenie - voľby | | 20.96 | 0.00 | 8.40 | 8.40 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 003 | | Poistné na úrazové poistenie-voľby | | | 0.00 | 0.48 | 0.48 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 004 | | Na invalidné poistenie - voľby | | | 0.00 | 1.80 | 1.80 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 005 | | Na poistenie v nezamestnanosti - voľby | | | 0.00 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 625 | 007 | | Na poistenie do RF - voľby | | | 0.00 | 2.85 | 2.85 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 632 | 005 | | Telekomunikačné služby - voľby | 5.00 | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 632 | 005 | 1 | Telekomunikačné služby - voľby EU | | 5.00 | | | | | | | |
| | 1 | 111 | | 01 | 6 | 0 | | | 633 | 006 | | Všeobecný materiál - voľby | 15.00 | 35.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 633 | 016 | | Reprezentačné - voľby | 12.00 | 24.00 | 0.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 633 | 016 | 1 | Reprezentačné voľby EU | | 12.00 | | | | | | | |
| | 1 | 111 | | 01 | 6 | 0 | | | 637 | 014 | | Stravovanie - voľby | 65.40 | 130.80 | 0.00 | 69.60 | 69.60 | 0.00 | 0.00 | 0.00 | |
| | 1 | 111 | | 01 | 6 | 0 | | | 637 | 014 | 1 | Stravovanie - voľby EU | | 65.40 | | | | | | | |
| | 1 | 111 | | 01 | 6 | 0 | | | 637 | 026 | | Odmeny členom , predsedom a zapis. VK | 224.46 | 436.44 | 0.00 | 327.90 | 327.90 | 0.00 | 0.00 | 0.00 | |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----|----|----|---|------|---|----|----|-------|-----|-----|-----|-------|--|----------|----------|----------|----------|----------|----------|----------|----------|
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 026 | 1 | Odmeny - voľby EU | | 250.14 | | | | | | |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 027 | | Odmeny za doručenie oznámenia volieb | | 13.12 | | | | | | |
| | | | 1 | 111 | | | 01 | 6 | 0 | 637 | 037 | | Vratky | | 475.50 | | 188.11 | 188.11 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 0.00 | 0.00 | 45.00 | 45.00 | 0.00 | 45.00 | 45.00 | 45.00 |
| | | | 1 | 111 | | | 06 | 2 | 0 | 637 | 004 | | Obnova centráneho parku v obci DM | | 12564.00 | | | | | | |
| | | | 1 | 111 | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže | 900.00 | 0.00 | | | | | | |
| | | | 1 | 11H | | | 08 | 1 | 0 | 637 | 002 | | Konkurzy a súťaže UNSK Šport | | 900.00 | | | | | | |
| | | | 1 | 11H | | | 08 | 2 | 0 | 637 | 002 | | Konkurzy a súťaže UNSK KULT. | 2200.00 | 2600.00 | | | | | | |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 12181.87 | 1773.32 | 720.00 | 4253.83 | 4253.83 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 272.72 | | | | | | | |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 623 | | | Poistné do ostatných zdravotných poisťov | 445.20 | 176.80 | 80.00 | 424.16 | 424.16 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 001 | | Poistné na nemocenské poistenie | 332.22 | 24.75 | 10.00 | 59.42 | 59.42 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 002 | | Poistné na starobné poistenie | 1527.16 | 247.50 | 100.00 | 595.15 | 595.15 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 003 | | Poistné na úrazové poistenie | 126.12 | 14.15 | 15.00 | 33.96 | 33.96 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 004 | | Na invalidné poistenie | 382.65 | 53.05 | 25.00 | 127.51 | 127.51 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 119.23 | 17.65 | 10.00 | 42.46 | 42.46 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 613.08 | 84.00 | 35.00 | 201.88 | 201.88 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 633 | 006 | | Všeobecný materiál | 255.10 | 99.17 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | | 180.92 | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC1 | | | 01 | 1 | 1 | 637 | 015 | | Poistné | | 11.29 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 2112.61 | 312.94 | 130.00 | 750.68 | 750.68 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 51.39 | | | | | | | |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 623 | | | Poistné do ostatných zdravotných poisťov | 78.80 | 31.20 | 15.00 | 74.80 | 74.80 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 001 | | Poistné na nemocenské poistenie | 68.33 | 4.35 | 5.00 | 10.57 | 10.57 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 002 | | Poistné na starobné poistenie | 269.72 | 43.70 | 20.00 | 104.97 | 104.97 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 003 | | Poistné na úrazové poistenie | 23.69 | 2.50 | 5.00 | 6.01 | 6.01 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 004 | | Na invalidné poistenie | 58.28 | 9.35 | 5.00 | 22.48 | 22.48 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 28.95 | 3.15 | 5.00 | 7.52 | 7.52 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 131.79 | 14.80 | 10.00 | 35.63 | 35.63 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 633 | 006 | | Všeobecný materiál | 45.02 | 13.97 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | | 31.92 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 1AC2 | | | 01 | 1 | 1 | 637 | 015 | | Poistné | | 1.99 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 3AB1 | | | 05 | 1 | 0 | 637 | 004 | | Rozšírenie EKODVORA EÚ-KF | 0.00 | 4080.01 | | | | | | |
| | | | 1 | 3AB2 | | | 05 | 1 | 0 | 637 | 004 | | Rozš.EKODVORA ŠR | 0.00 | 479.98 | | | | | | |
| | | | 1 | 3AG1 | | | 04 | 5 | 1 | 637 | 004 | | Všeob. služby-rekonštrukcia MK | 3150.00 | | | | | | | |
| | | | 1 | 3AG1 | | | 08 | 2 | 0 | 637 | 004 | | Všeob. služby- zlepš.okol.KD | 5346.28 | | | | | | | |
| | | | 1 | 3AG1 | | | 08 | 2 | 0 | 637 | 037 | | Vratky- vyspor.fin.vztahov | | 647.41 | | | | | | |
| | | | 1 | 3AG2 | | | 04 | 5 | 1 | 637 | 004 | | Všeob. služby-rekonštrukcia MK | 1050.00 | | | | | | | |
| | | | 1 | 3AG2 | | | 08 | 2 | 0 | 637 | 004 | | Všeob.sl.-zlepš.okol.KD | 1782.10 | | | | | | | |
| | | | 1 | 3AG2 | | | 08 | 2 | 0 | 637 | 037 | | Vratky - vyspor.fin.vztahov | | 215.80 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 62434.27 | 81905.39 | 71500.00 | 70218.27 | 61436.85 | 72000.00 | 72000.00 | 72000.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 612 | 001 | | Osobný príplatok | 8485.45 | 7749.91 | 8250.00 | 8250.00 | 5599.29 | 8250.00 | 8250.00 | 8250.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 614 | | | Odmeny | 0.00 | 0.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| | | | 1 | 41 | | | 01 | 1 | 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 5237.85 | 6621.28 | 6600.00 | 6600.00 | 4845.77 | 6600.00 | 6600.00 | 6600.00 |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----|----|----|---|-----|---|----|----|-------|-----|-----------|---|--|----------|----------|----------|----------|---------|----------|----------|----------|--|
| 1 | 41 | | | | | | 01 | 1 | 1 | 623 | | Poistné do ostatných zdravotných poisťov | 2032.04 | 2421.35 | 2200.00 | 2200.00 | 1807.39 | 2200.00 | 2200.00 | 2200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 001 | | Poistné na nemocenské poistenie | 1074.16 | 1334.92 | 1130.00 | 1130.00 | 978.41 | 1130.00 | 1130.00 | 1130.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 002 | | Poistné na starobné poistenie | 10944.42 | 13453.02 | 11320.00 | 11320.00 | 9802.47 | 11320.00 | 11320.00 | 11320.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 003 | | Poistné na úrazové poistenie | 625.00 | 769.18 | 660.00 | 660.00 | 559.65 | 660.00 | 660.00 | 660.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 004 | | Na invalidné poistenie | 2070.72 | 2555.27 | 2310.00 | 2310.00 | 1832.35 | 2310.00 | 2310.00 | 2310.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 005 | | Na poistenie v nezamestnanosti | 671.05 | 842.81 | 810.00 | 810.00 | 609.61 | 810.00 | 810.00 | 810.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 007 | | Na poistenie do rezervného fondu solidar | 3696.22 | 4570.79 | 3844.00 | 3844.00 | 3325.42 | 3844.00 | 3844.00 | 3844.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 631 001 | | Cestovné náhrady - tuzemské | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 001 | | Elektrická energia budova 4 b.j. | 620.48 | 674.70 | | | | | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 001 1 | | Plyn budova 4 b.j. | 1502.41 | 1943.37 | 1600.00 | 1600.00 | 1339.02 | 1600.00 | 1600.00 | 1600.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 001 2 | | Elektrická energia budova 4 b.j. | | | 500.00 | 1006.73 | 1006.73 | 1006.73 | 1006.73 | 1006.73 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 002 | | Vodné, stočné - budova 4 b.j. | 999.98 | 757.77 | | | | | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 002 1 | | Vodné, stočné-dažďová voda | 1064.02 | 1078.55 | 1200.00 | 1200.00 | 819.11 | 1200.00 | 1200.00 | 1200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 002 2 | | Vodné-výtokový stojan MO | 15.55 | 0.00 | 40.00 | 40.00 | 33.70 | 40.00 | 40.00 | 40.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 002 3 | | Vodné, stočné - budova 4 b.j. | | | 750.00 | 750.00 | 369.44 | 750.00 | 750.00 | 750.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 003 | | Poštové služby | 867.93 | 939.30 | 1000.00 | 1000.00 | 827.00 | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 004 | | Komunikačná infraštruktúra - internet | 112.00 | 120.00 | 120.00 | 120.00 | 95.94 | 120.00 | 120.00 | 120.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 005 | | Telekomunikačné služby | 670.08 | 611.36 | 700.00 | 700.00 | 634.69 | 700.00 | 700.00 | 700.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 001 | | Interiérové vybavenie | 10.00 | 231.42 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 002 | | Výpočtová technika | 105.60 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 006 | | Všeobecný materiál | 7553.93 | 6930.44 | 5710.00 | 5710.00 | 4290.70 | 5710.00 | 5710.00 | 5710.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 010 | | Pracovné odevy, obuv a pracovné pomôcky | 24.00 | 9.26 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 011 | | Potraviny | 401.19 | 1177.57 | 850.00 | 850.00 | 311.69 | 850.00 | 850.00 | 850.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 016 | | Reprezentačné | 1609.07 | 1318.68 | 1280.00 | 868.00 | 114.00 | 868.00 | 868.00 | 868.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 001 | | Palivo- služobné auto | 1235.68 | 1349.81 | 1500.00 | 1500.00 | 638.65 | 1500.00 | 1500.00 | 1500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 002 | | Servis, údržba-služ.auto | 59.00 | 208.00 | 500.00 | 500.00 | 321.83 | 500.00 | 500.00 | 500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 003 | | Poistenie-PZP služobné auto | 104.81 | 112.81 | 98.00 | 98.00 | 0.00 | 98.00 | 98.00 | 98.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 005 | | park.karta | | 7.30 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 635 002 | | Rutinná a štandardná údržba výpočtovej t | 1612.98 | 81.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 635 004 | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 635 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 635.45 | 500.00 | 500.00 | 0.00 | 2800.00 | 2800.00 | 2800.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 001 | | Školenia, kurzy, semináre, porady, konfe | 796.80 | 2675.76 | 2600.00 | 1600.00 | 722.00 | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 003 | | Propagácia, reklama a inzercia | 60.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 004 | | Všeobecné služby | 9120.52 | 4218.69 | 1000.00 | 8117.00 | 8100.74 | 8017.00 | 8017.00 | 8017.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 005 | | Špeciálne služby-adv., OLH,BOZP | 8562.83 | 7046.01 | 6200.00 | 6200.00 | 5155.32 | 6200.00 | 6200.00 | 6200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 012 | | Poplatky a odvody | 1287.25 | 1712.99 | 1250.00 | 1320.00 | 1314.51 | 1320.00 | 1320.00 | 1320.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 014 | | Stravovanie | 10500.00 | 8275.79 | 8700.00 | 8700.00 | 5796.73 | 8700.00 | 8700.00 | 8700.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 015 | | Poistné (kamer.system, bud.4 b.j.) | 853.77 | 879.61 | 940.00 | 940.00 | 175.76 | 940.00 | 940.00 | 940.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 016 | | Tvorba sociálneho fondu | 1498.68 | 1801.20 | 1470.00 | 1470.00 | 1348.38 | 1470.00 | 1470.00 | 1470.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 026 | | Odmeny a príspevky-OZ | 1791.02 | 1748.39 | 1750.00 | 750.00 | 399.22 | 750.00 | 750.00 | 750.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 027 | | Odmeny zamestnancov mimopracovného pomer | 4598.12 | 4580.25 | 5000.00 | 2000.00 | 2303.19 | 2000.00 | 2000.00 | 2000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 031 | | Pokuty a penále | 33.01 | 15.00 | | | | | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 035 | | Dane-RTVS | 222.96 | 222.96 | 250.00 | 250.00 | 148.64 | 250.00 | 250.00 | 250.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 040 | | Služby v oblasti informačno-komunikačnýc | 120.00 | 144.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|--|----------|----------|---------|---------|---------|---------|---------|---------|
| 1 | 41 | | | | | | 01 | 1 | 2 | 637 | 005 | Špeciálne služby - audit | 600.00 | 600.00 | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 002 | Splácanie úrokov banke a pobočke zahrani | 536.15 | 460.57 | 1260.00 | 1260.00 | 378.63 | 1260.00 | 1260.00 | 1260.00 |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 003 | Splácanie úrokov subjektu verejnej správ | 2137.13 | 2037.39 | 2570.00 | 2570.00 | 1484.57 | 2570.00 | 2570.00 | 2570.00 |
| 1 | 41 | | | | | | 04 | 4 | 3 | 641 | 009 | Bežné transfery obci-Spol.stav.úrad | 309.00 | 358.39 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 04 | 5 | 1 | 633 | 006 | Všeobecný materiál-cesty | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 04 | 5 | 1 | 635 | 006 | Rutinná a štandardná údržba -cesty | 6131.99 | 0.00 | 1000.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | | | 04 | 5 | 1 | 637 | 004 | Všeobecné služby | 187.09 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 632 | 001 | Elektrina - Ekodvor | 317.04 | 973.31 | 700.00 | 700.00 | 693.60 | 700.00 | 700.00 | 700.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 632 | 002 | Vodné-Ekodvor | 11.67 | 0.00 | 50.00 | 50.00 | 7.08 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 633 | 004 | Odpadové nádoby | 444.00 | 0.00 | 759.18 | 759.18 | 44.00 | 1200.00 | 1200.00 | 1200.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 633 | 006 | Vrecia na separ.odpad | 1523.41 | 2445.13 | 2450.00 | 1450.00 | 1246.80 | 1450.00 | 1450.00 | 1450.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 633 | 015 | Nafta- Ekodvor | 4326.30 | 7265.75 | 6300.00 | 6300.00 | 6069.28 | 6300.00 | 6300.00 | 6300.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 634 | 001 | Palivo, mazivá, oleje, špeciálne kvapali | 0.00 | | 0.00 | 520.00 | 515.29 | 520.00 | 520.00 | 520.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 634 | 002 | Servis, údržba, opravy a výdavky s tým s | | 0.00 | 0.00 | 550.00 | 520.40 | 550.00 | 550.00 | 550.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 634 | 003 | Poistenie-PZP a havarijné KUBOTA | 581.14 | 413.24 | 340.00 | 620.00 | 617.40 | 620.00 | 620.00 | 620.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 635 | 004 | Rutinná a štand.údržba-ekodvor | 211.24 | 760.85 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 637 | 004 | Nakladanie s odpadmi-zber, znešk. | 14985.27 | 11525.64 | 9000.00 | 9110.00 | 9109.33 | 9110.00 | 9110.00 | 9110.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 637 | 004 | 1 Všeob. služby- Rozš.EKODVORA | 0.00 | 1263.01 | 1250.00 | 1250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 05 | 1 | 0 | 637 | 015 | Poistné-Ekodvor | 1168.56 | 1907.52 | 1300.00 | 1300.00 | 684.07 | 1300.00 | 1300.00 | 1300.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | 4710.00 | 389.00 | 400.00 | 1200.00 | 1164.11 | 1200.00 | 1200.00 | 1200.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 633 | 006 | Všeobecný materiál | 1114.61 | 745.35 | 750.00 | 750.00 | 636.50 | 750.00 | 750.00 | 750.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 001 | Palivo-zeleň | 1158.49 | 1163.43 | 1500.00 | 1500.00 | 686.76 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 002 | Servis, údržba, opravy a výdavky s tým s | | 675.05 | 700.00 | 700.00 | 242.72 | 700.00 | 700.00 | 700.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 003 | Poistenie-PZP kosačka | 83.31 | 30.13 | 24.00 | 24.00 | 0.00 | 24.00 | 24.00 | 24.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 635 | 004 | Rutinná a štand.údržba prevádz.strojov, | 371.06 | 120.34 | 400.00 | 400.00 | 129.00 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 637 | 004 | Všeobecné služby | 193.00 | 2014.00 | 2100.00 | 2100.00 | 800.00 | 2100.00 | 2100.00 | 2100.00 |
| 1 | 41 | | | | | | 06 | 2 | 0 | 637 | 004 | 1 Obnova cent.parku spoluúčast | | 2259.18 | | | | | | |
| 1 | 41 | | | | | | 06 | 4 | 0 | 632 | 001 | Energie-verejné osvetlenie | 2978.42 | 2253.66 | 3000.00 | 3000.00 | 2605.45 | 3000.00 | 3000.00 | 3000.00 |
| 1 | 41 | | | | | | 06 | 4 | 0 | 635 | 006 | Rutinná a štandardná údržba-ver.osvetl. | 700.00 | 382.00 | 46.22 | 46.22 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 632 | 001 | 1 Plyn - 9 b.j. | 2008.28 | 4178.31 | 3500.00 | 3500.00 | 2020.77 | 3500.00 | 3500.00 | 3500.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 632 | 001 | 2 Energie - elektrina 9 bj. | 1198.60 | 584.92 | 850.00 | 1450.00 | 1430.20 | 1450.00 | 1450.00 | 1450.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 632 | 002 | Vodné, stočné - 9 bj. | 1266.30 | 1306.15 | 1200.00 | 1200.00 | 891.66 | 1200.00 | 1200.00 | 1200.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 633 | 004 | Prevádzkové stroje - 9 bj. | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 633 | 006 | Všeobecný materiál nájomné byty | 1027.25 | 855.50 | 860.00 | 2131.00 | 2166.85 | 2131.00 | 2131.00 | 2131.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 635 | 006 | Rutinná a štandardná údržba-náj.byty | 1044.78 | 812.50 | 800.00 | 800.00 | 263.08 | 800.00 | 800.00 | 800.00 |
| 1 | 41 | | | | | | 06 | 6 | 0 | 637 | 015 | Poistné 9 b.j. | 282.31 | 282.31 | 283.00 | 283.00 | 0.00 | 283.00 | 283.00 | 283.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 632 | 001 | Energie-elektrina šport | 990.80 | 3002.31 | 2200.00 | 2200.00 | 1874.73 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 632 | 002 | Vodné-šport | 70.01 | 238.89 | 200.00 | 215.00 | 211.51 | 215.00 | 215.00 | 215.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 633 | 002 | Výpočtová technika-šport | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 633 | 006 | Všeobecný materiál-šport | 933.39 | 1249.45 | 1300.00 | 1300.00 | 643.33 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 633 | 015 | Nafta - šport | 167.20 | 97.98 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 635 | 006 | Rutinná a štandardná údržba budov-šport | 0.00 | 0.00 | 500.00 | 900.00 | 870.00 | 900.00 | 900.00 | 900.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 637 | 004 | Všeobecné služby- šport | | 91.29 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 08 | 1 | 0 | 637 | 012 | Poplatky a odvody-šport | 2348.82 | 3081.10 | 2500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 |
|-----|-----|----|---|-----|---|----|--------|-------|-----------|-----|---|--|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | 41 | | | | | | 08 2 0 | | 632 001 1 | | | Elektrina-KD | 2146.63 | 1226.13 | 2300.00 | 2300.00 | 1932.40 | 2300.00 | 2300.00 | 2300.00 |
| 1 | 41 | | | | | | 08 2 0 | | 632 001 2 | | | Energie-plyn KD | 4442.30 | 8519.64 | 6488.88 | 6488.88 | 2977.99 | 6488.88 | 6488.88 | 6488.88 |
| 1 | 41 | | | | | | 08 2 0 | | 632 002 | | | Vodné, stočné- KD | 981.76 | 1718.80 | 1550.00 | 1550.00 | 779.56 | 1550.00 | 1550.00 | 1550.00 |
| 1 | 41 | | | | | | 08 2 0 | | 633 006 1 | | | Všeobecný materiál- KD | 1405.86 | 297.58 | 400.00 | 1300.00 | 1266.60 | 1300.00 | 1300.00 | 1300.00 |
| 1 | 41 | | | | | | 08 2 0 | | 633 006 2 | | | Kvety, dary - ZPOZ | 522.95 | 119.71 | 480.00 | 480.00 | 216.00 | 480.00 | 480.00 | 480.00 |
| 1 | 41 | | | | | | 08 2 0 | | 633 006 3 | | | Športové a kult.podujatia | 293.24 | 828.21 | 500.00 | 500.00 | 232.78 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 08 2 0 | | 633 009 | | | Knihy, časopisy, noviny, učebnice, učebn | 332.50 | 135.60 | 120.00 | 120.00 | 39.90 | 120.00 | 120.00 | 120.00 |
| 1 | 41 | | | | | | 08 2 0 | | 635 004 | | | Rutinná a štand.údržba prevádz.strojov, | 0.00 | 133.50 | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 150.00 |
| 1 | 41 | | | | | | 08 2 0 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 4718.82 | 0.00 | 1000.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | | | 08 2 0 | | 637 002 | | | Deň obce, Oslavy | 147.39 | 355.30 | | | | | | |
| 1 | 41 | | | | | | 08 2 0 | | 637 002 1 | | | Deň dôchodcov | 8.78 | | | | | | | |
| 1 | 41 | | | | | | 08 2 0 | | 637 015 | | | Poistné- KD, dom smútku | 259.95 | 259.95 | 260.00 | 260.00 | 0.00 | 260.00 | 260.00 | 260.00 |
| 1 | 41 | | | | | | 08 2 0 | | 637 027 | | | Odmena kronikár | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | | | 08 2 0 | | 642 014 | | | Bežné transfery jednotlivcovi | | 0.00 | 0.00 | 480.00 | 480.00 | 1480.00 | 1480.00 | 1480.00 |
| 1 | 41 | | | | | | 08 3 0 | | 632 001 | | | Energie-elektrina MR | 25.85 | 41.56 | 300.00 | 300.00 | 113.90 | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 08 3 0 | | 633 006 | | | Všeobecný materiál - MR | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 08 3 0 | | 635 006 | | | Rutinná a štandardná údržba - MR | 830.00 | 265.00 | 1000.00 | 4700.00 | 4668.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 08 4 0 | | 632 001 | | | Energie-elektrina dom smútku | 171.48 | 97.37 | 200.00 | 251.00 | 250.70 | 251.00 | 251.00 | 251.00 |
| 1 | 41 | | | | | | 08 4 0 | | 632 002 | | | Vodné - cintorin | 228.74 | 110.18 | 240.00 | 240.00 | 24.62 | 240.00 | 240.00 | 240.00 |
| 1 | 41 | | | | | | 08 4 0 | | 633 006 | | | Všeobecný materiál-cintorin | 194.57 | 0.00 | | | | | | |
| 1 | 41 | | | | | | 08 4 0 | | 635 006 | | | Rutinná a štandardná údržba-cint. | 0.00 | 0.00 | 1000.00 | 1000.00 | 277.52 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | | | 08 4 0 | | 642 001 | | | Bežné transfery občianskemu združeniu | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 08 4 0 | | 642 006 | | | Bežné transfery na členské príspevky | 2232.89 | 3386.51 | 2210.00 | 2210.00 | 760.21 | 1210.00 | 1210.00 | 1210.00 |
| 1 | 41 | | | | | | 10 1 2 | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat-OS | 8088.79 | 6744.79 | 6000.00 | 6000.00 | 5202.52 | 6500.00 | 6500.00 | 6500.00 |
| 1 | 41 | | | | | | 10 1 2 | | 612 001 | | | Osobný príplatok OS | 262.95 | | | | | | | |
| 1 | 41 | | | | | | 10 1 2 | | 621 | | | Poistné do VŠZP-OS | 823.60 | | | | | | | |
| 1 | 41 | | | | | | 10 1 2 | | 623 | | | Poistné do ostatných zdravotných poisťov | 414.00 | 597.30 | 600.00 | 600.00 | 520.25 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 001 | | | Poistné na nemocenské poistenie | 108.70 | 88.06 | 130.00 | 130.00 | 72.78 | 130.00 | 130.00 | 130.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 002 | | | Poistné na starobné poistenie | 1087.36 | 906.57 | 850.00 | 850.00 | 728.35 | 850.00 | 850.00 | 850.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 003 | | | Poistné na úrazové poistenie | 62.09 | 51.76 | 50.00 | 50.00 | 41.60 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 004 | | | Na invalidné poistenie | 232.99 | 194.21 | 270.00 | 270.00 | 156.07 | 270.00 | 270.00 | 270.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 005 | | | Na poistenie v nezamestnanosti | 77.65 | 62.90 | 95.00 | 95.00 | 52.02 | 95.00 | 95.00 | 95.00 |
| 1 | 41 | | | | | | 10 1 2 | | 625 007 | | | Na poistenie do rezervného fondu solidar | 368.89 | 307.49 | 430.00 | 430.00 | 247.11 | 430.00 | 430.00 | 430.00 |
| 1 | 41 | | | | | | 10 1 2 | | 637 005 | | | Špeciálne služby-OS | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 10 1 2 | | 637 016 | | | Pridel do sociálneho fondu | 68.82 | 55.82 | 65.00 | 65.00 | 51.60 | 65.00 | 65.00 | 65.00 |
| 1 | 41 | | | | | | 10 1 2 | | 637 027 | | | Odmeny zamestnancov mimopracovného pomer | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 45 | | | | | | 05 1 0 | | 637 004 | | | Enviro fond | | | 0.00 | 1300.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 71 | | | | | | 08 2 0 | | 637 002 | | | Konkurzy a súťaže | 308.39 | 0.00 | | | | | | |
| 1 | 72c | | | | | | 01 1 1 | | 637 004 | | | Preprava osôb Siófok | 440.00 | 0.00 | | | | | | |
| 1 | 72c | | | | | | 08 1 0 | | 633 006 | | | Všeobecný materiál -sponzor | 600.00 | | | | | | | |
| 1 | 72c | | | | | | 08 2 0 | | 633 006 | | | Všeobecný materiál -sponzor | | 2000.00 | 0.00 | 450.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 1 | 72c | | | | | | 08 2 0 | | 633 006 3 | | | Všeobecný materiál- sponzorský | 936.40 | | | | | | | |
| 1 | 72c | | | | | | 08 2 0 | | 637 002 | | | Kult.poduj. (Sponzorské) | 400.00 | 1472.60 | | | | | | |
| 2 | 111 | | | | | | 01 1 1 | | 711 005 | | | Územní plán | | 3997.60 | | | | | | |

ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|------------------------------------|------|----|---|-----|---|----|----|-------|-----|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2 | 111 | | | 08 | 1 | 0 | | | 717 | 001 | | Multifunkčné ihrisko | | 0.00 | 38000.00 | 38000.00 | 38000.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 131I | | | 01 | 1 | 1 | | | 713 | 004 | | Nákup prevádzk.str.,prístrojov,zariadení | | 5000.00 | | | | | | | |
| 2 | 3AB1 | | | 05 | 1 | 0 | | | 713 | 004 | | Rozšírenie Ekodvora EÚ-KF | 26824.98 | 33537.60 | | | | | | | |
| 2 | 3AB1 | | | 05 | 1 | 0 | | | 714 | 004 | | Nákup nákl.voz. Rozš.EKODVORA EÚ-KF | 34578.00 | 13260.00 | | | | | | | |
| 2 | 3AB2 | | | 05 | 1 | 0 | | | 713 | 004 | | Rozšírenie EKODVORA ŠR | 3155.88 | 3945.60 | | | | | | | |
| 2 | 3AB2 | | | 05 | 1 | 0 | | | 714 | 004 | | Nákup nákl.voz,Rozšírenie EKODVORA ŠR | 4068.00 | 1560.00 | | | | | | | |
| 2 | 3AG1 | | | 04 | 5 | 1 | | | 717 | 002 | | Rekonštrukcia miestnej komunikácie | 71829.00 | | | | | | | | |
| 2 | 3AG1 | | | 08 | 2 | 0 | | | 717 | 002 | | Zalepšenie vzhľadu a okolia KD | 68235.21 | | | | | | | | |
| 2 | 3AG2 | | | 04 | 5 | 1 | | | 717 | 002 | | Rekonštrukcia miestnej komunikácie | 23943.00 | | | | | | | | |
| 2 | 3AG2 | | | 08 | 2 | 0 | | | 717 | 002 | | Zalepšenie vzhľadu a okolia KD | 22745.07 | | | | | | | | |
| 2 | 41 | | | 01 | 1 | 1 | | | 711 | 001 | | Nákup pozemkov | | 113.90 | | | | | | | |
| 2 | 41 | | | 01 | 1 | 1 | | | 711 | 005 | | Územný Plán Obce | | 1942.40 | | | | | | | |
| 2 | 41 | | | 01 | 1 | 1 | | | 712 | 001 | | Nákup budov, objektov alebo ich častí | | | 0.00 | 1730.00 | 1730.00 | 1000.00 | 1000.00 | 1000.00 | |
| 2 | 41 | | | 01 | 1 | 1 | | | 713 | 004 | | El.pripoj.verejne pristup.nabij.stanice | | 0.00 | 0.00 | 4572.58 | 4572.58 | 0.00 | 0.00 | 0.00 | |
| 2 | 41 | | | 01 | 1 | 1 | | | 716 | | | Prípravná a projektová dokumentácia | | 2704.00 | 300.00 | 300.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 | |
| 2 | 41 | | | 04 | 5 | 1 | | | 717 | 002 | | Rekonštrukcia MK vlastné zdroje | 0.22 | | | | | | | | |
| 2 | 41 | | | 05 | 1 | 0 | | | 713 | 004 | 1 | Rozšírenie EKODVORA spoluúčast' | 1577.94 | 0.00 | | | | | | | |
| 2 | 41 | | | 05 | 1 | 0 | | | 714 | 004 | | Nákup náklad.voz.Rozš.EKOD.Spoluúčast' | 2034.00 | 0.00 | | | | | | | |
| 2 | 41 | | | 08 | 1 | 0 | | | 717 | 001 | | Multifunkčné ihrisko-vl.zdroje | | | 15146.62 | 15146.62 | 2753.55 | 3767.80 | 4521.36 | 4521.24 | |
| 2 | 41 | | | 08 | 1 | 0 | | | 717 | 001 | 1 | Basketbalový komplet | | | | | | 2103.00 | 0.00 | 0.00 | |
| 2 | 43 | | | 01 | 1 | 1 | | | 711 | 001 | | Nákup pozemkov | 1045.66 | | | | | | | | |
| 2 | 52 | | | 01 | 1 | 1 | | | 711 | 001 | | Nákup pozemkov (municip.úver) | | 59.42 | | | | | | | |
| 2 | 52 | | | 01 | 1 | 1 | | | 713 | 004 | | Kam. syst. DOBUDOVANIE spol.úč.(munic.ú) | | 1304.61 | | | | | | | |
| 2 | 52 | | | 05 | 1 | 0 | | | 713 | 004 | 1 | Rozš. EKOD. Spoluúčast' (Municip.úver) | | 1972.80 | | | | | | | |
| 2 | 52 | | | 05 | 1 | 0 | | | 714 | 004 | | Nákup nákl. voz. Rozš.EKodv. Spol. Mun.ú | | 780.00 | | | | | | | |
| 3 | 41 | | | 01 | 7 | 0 | | | 821 | 004 | | Z bankových úverov krátkodobých | 409.10 | 0.00 | 409.10 | 409.10 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 41 | | | 01 | 7 | 0 | | | 821 | 005 | | Z bankových úverov dlhodobých | 2640.00 | 0.00 | 2640.00 | 2640.00 | 1980.00 | 2640.00 | 2640.00 | 2640.00 | |
| 3 | 41 | | | 01 | 7 | 0 | | | 821 | 005 | 1 | munic.úver | | | 0.00 | 400.00 | 400.00 | 2246.90 | 8664.03 | 8664.15 | |
| 3 | 41 | | | 01 | 7 | 0 | | | 821 | 007 | | ŠFRB -splátky úveru | 8075.83 | 0.00 | 7845.00 | 7845.00 | 6175.15 | 7845.00 | 7845.00 | 7845.00 | |
| 3 | 46 | | | 01 | 1 | 1 | | | 821 | 006 | | Z ostatných úverov HI-TECH | 5067.60 | 0.00 | 5068.00 | 5068.00 | 3800.70 | 5067.69 | 0.00 | 0.00 | |
| 3 | 52 | | | 01 | 1 | 1 | | | 821 | 006 | | HI TECH (Municip. úver) | | 5067.60 | | | | | | | |
| 3 | 52 | | | 01 | 7 | 0 | | | 821 | 005 | | Bank. úver (Municip. úveru) | | 2640.00 | | | | | | | |
| 3 | 52 | | | 01 | 7 | 0 | | | 821 | 007 | | ŠFRB-Splátka úveru (Mun.úver) | | 8175.57 | | | | | | | |
| Celkom za výdavkové položky | | | | | | | | | | | | | 555089.00 | 372134.26 | 306707.00 | 329743.61 | 253778.31 | 264602.00 | 264602.00 | 264602.00 | 264602.00 |