

ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | STIT2 | Pol | Po2 | R | Popis | Rok | Rok | Rok | |
|----------|------------|----|---|-----|---|----|----|-------|-----|-----|-----|--------------------------------------|---------------------------------|----------------|----------------|---------|
| | | | | | | | | | | | | | 2024 | 2025 | 2026 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 611 | | REGOB-tarifný plat | 50.00 | 50.00 | 50.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 611 | 1 | RA-tarifný plat | 10.00 | 10.00 | 10.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 632 | 001 | 1 RA-elektrika, plyn | 13.00 | 13.00 | 13.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 632 | 001 | 2 REGOB-elektrika, plyn | 33.00 | 33.00 | 33.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 633 | 006 | 1 REGOB-všeobecný materiál | 27.00 | 27.00 | 27.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 642 | 006 | OcÚ-členské príspevky | 400.00 | 400.00 | 390.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 611 | | Matrika - tarifný plat | 1300.00 | 1300.00 | 1300.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 623 | | Matrika-do ost. zdrav.poist. | 130.00 | 130.00 | 130.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 001 | Matrika-na nemoc. poistenie | 18.00 | 18.00 | 18.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 002 | Matrika - na star. poistenie | 182.00 | 182.00 | 182.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 003 | Matrika - na úrazové poistenie | 10.00 | 10.00 | 10.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 004 | Matrika - na inv. poistenie | 39.00 | 39.00 | 39.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 005 | Matrika - na poist. v nezam. | 13.00 | 13.00 | 13.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 625 | 007 | Matrika - poist. do rez. fondu | 61.00 | 61.00 | 61.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 631 | 001 | Matrika - cestovné náhrady | 37.00 | 37.00 | 37.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 632 | 001 | Matrika - elektrika, plyn | 300.00 | 300.00 | 300.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 632 | 003 | Matrika - poštové služby | 50.00 | 50.00 | 50.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 632 | 005 | Matrika - telekomunikačné služby | 200.00 | 200.00 | 200.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 633 | 006 | Matrika - všeobecný materiál | 160.00 | 160.00 | 160.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 637 | 001 | Matrika-školenia, kurzy, semináre | 50.00 | 50.00 | 50.00 | |
| 1 | 111 | | | | | | 01 | 3 | 3 | 637 | 027 | Matrika - odmeny na dohodu | 50.00 | 50.00 | 50.00 | |
| 1 | 111 | | | | | | 02 | 2 | 0 | 637 | 027 | CO - odmeny | 200.00 | 200.00 | 200.00 | |
| 1 | 111 | | | | | | 05 | 1 | 0 | 637 | 004 | Nakladanie s odpadmi | 1200.00 | 1200.00 | 1200.00 | |
| 1 | 111 | | | | | | 06 | 1 | 0 | 641 | 006 | Spol.OcÚ pre stav.vecí - VINICA | 616.00 | 616.00 | 616.00 | |
| 1 | 111 | | | | | | 08 | 2 | 0 | 637 | 027 | Festival palóckych jedál | 2000.00 | 2000.00 | 2000.00 | |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 633 | 006 | MŠ-všeobecný materiál | 1200.00 | 1200.00 | 1200.00 |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 633 | 011 | Potraviny ŠJ z dotácie z ÚPSVaR | 600.00 | 600.00 | 600.00 |
| 1 | 111 | | | | | | | | | | | | 8949.00 | 8949.00 | 8939.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 611 | | OcÚ - tarifný plat | 45000.00 | 46000.00 | 46000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 621 | 1 | OcÚ - poistné do VŠZP | 50.00 | 60.00 | 60.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 623 | 1 | OcÚ - do ost.zdrav.poist. | 4450.00 | 4540.00 | 4540.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 001 | 1 OcÚ - na nemoc. poistenie | 630.00 | 644.00 | 644.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 002 | 1 OcÚ - na star. poistenie | 6300.00 | 6440.00 | 6440.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 003 | 1 OcÚ - na úrazové poistenie | 360.00 | 368.00 | 368.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 004 | 1 OcÚ - na inv. poistenie | 1350.00 | 1380.00 | 1380.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 005 | OcÚ - na poistenie v nezam. | 450.00 | 460.00 | 460.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 625 | 007 | 1 OcÚ - na poist. do rez. fondu | 2138.00 | 2185.00 | 2185.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 631 | 001 | OcÚ - cestovné náhrady | 8200.00 | 8400.00 | 8500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 001 | OcÚ - elektrika, plyn | 3200.00 | 3400.00 | 3500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 001 | 1 Bytový dom - plyn, elektrika | 6000.00 | 6000.00 | 6000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 002 | OcÚ - voda | 300.00 | 300.00 | 300.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 002 | 1 Bytový dom - voda | 5000.00 | 5000.00 | 5000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 003 | OcÚ - poštové služby | 1100.00 | 1200.00 | 1200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 632 | 005 | OcÚ-telekomunikačné služby | 2300.00 | 2400.00 | 2500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 | 006 | OcÚ - všeobecný materiál | 5000.00 | 6000.00 | 6000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 | 006 | 1 Bytový dom - všeobecný materiál | 1638.00 | 1638.00 | 1638.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 | 009 | OcÚ - knihy, noviny, časopisy | 30.00 | 30.00 | 30.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 633 | 016 | OcÚ - reprezentačné | 5000.00 | 6000.00 | 6000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 | 004 | OcÚ-prepravné | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 634 | 005 | OcÚ-karty, známky, poplatky | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 635 | 002 | OcÚ -údržba výpočt.techniky | 2200.00 | 2400.00 | 2400.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 635 | 006 | OcÚ-údržba budov,priestorov | 5450.00 | 5650.00 | 5350.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 001 | OcÚ-školenia, kurzy, semináre | 1100.00 | 1200.00 | 1200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 004 | OcÚ - všeobecné služby | 10400.00 | 10400.00 | 10415.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 004 | 1 Bytový dom - všeobecné služby | 1500.00 | 1500.00 | 1500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 005 | 2 OcÚ - sprac.miezd,akt.progr.KEO | 9600.00 | 9600.00 | 10000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 015 | OcÚ - poistné | 2100.00 | 2200.00 | 2200.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 027 | OcÚ - odmeny na dohodu | 1679.00 | 1679.00 | 2000.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 642 | 001 | Bežné transfery obč. združ... | 400.00 | 400.00 | 500.00 | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 642 | 014 | Bežné transfery jednotlivcovi | 2000.00 | 2200.00 | 2400.00 | |
| 1 | 41 | | | | | | 01 | 1 | 2 | 637 | 012 | Poplatky banke,správne popl. | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 002 | Splácanie úrokov Prima banke | 430.00 | 430.00 | 430.00 | |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 002 | 1 Splácanie úrokov ŠFRB-náj.byty | 1825.00 | 1825.00 | 1825.00 | |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 002 | 2 Splácanie úrokov ŠFRB - bytový dom | 250.00 | 250.00 | 250.00 | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 635 | 006 | Údržba ciest | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 635 | 006 | 1 Čistenie ver.priestranstiev | 2000.00 | 2500.00 | 2500.00 | |
| 1 | 41 | | | | | | 05 | 1 | 0 | 632 | 001 | Zberný dvor-elektrika | 400.00 | 400.00 | 400.00 | |

ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | St1T2 | Pol | Po2 | R | Popis | Rok 2024 | Rok 2025 | Rok 2026 | |
|----------|------------|----|---|-----|---|----|----|-------|-----|-----|-----|---|--|------------------|------------------|---------|
| 1 | 41 | | | | | | 05 | 1 | 0 | 633 | 006 | Zberný dvor-všeobecný materiál | 300.00 | 300.00 | 300.00 | |
| 1 | 41 | | | | | | 05 | 1 | 0 | 637 | 004 | Nakladanie s odpadmi | 9439.00 | 10239.00 | 11439.00 | |
| 1 | 41 | | | | | | 06 | 1 | 0 | 641 | 006 | Spol.OcŮ pre stav.veci-VINICA | 400.00 | 400.00 | 800.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 633 | 006 | ŽP - všeobecný materiál | 3300.00 | 6300.00 | 6300.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 001 | ŽP - palivo, mazivá, oleje | 4142.00 | 4300.00 | 4300.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 002 | ŽP - servis, údržba | 1870.00 | 1900.00 | 1900.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 634 | 006 | ŽP-prac. odevy, obuv a prac. pomôcky | 6.00 | 6.00 | 10.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 635 | 006 | Údržba miestneho rozhlasu | 1000.00 | 1500.00 | 1500.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 637 | 004 | ŽP - všeobecné služby | 1800.00 | 2500.00 | 2500.00 | |
| 1 | 41 | | | | | | 06 | 2 | 0 | 637 | 006 | Náhrady | 100.00 | 500.00 | 500.00 | |
| 1 | 41 | | | | | | 06 | 4 | 0 | 632 | 001 | VO - elektriika | 1500.00 | 2000.00 | 2000.00 | |
| 1 | 41 | | | | | | 06 | 4 | 0 | 635 | 006 | VO - štandardná údržba | 1000.00 | 2000.00 | 2000.00 | |
| 1 | 41 | | | | | | 08 | 1 | 0 | 632 | 001 | TJ-elektriika | 500.00 | 500.00 | 500.00 | |
| 1 | 41 | | | | | | 08 | 1 | 0 | 633 | 006 | Multifunkčné ihrisko- všeob. materiál | 2000.00 | 4000.00 | 4000.00 | |
| 1 | 41 | | | | | | 08 | 1 | 0 | 642 | 001 | TJ - bežné transfery | 3500.00 | 3500.00 | 3500.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 632 | 001 | Kultúra - elektriika ,plyn | 1500.00 | 2500.00 | 2500.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 632 | 002 | KD-voda | 200.00 | 400.00 | 400.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 633 | 006 | Kultúra - všeob. materiál | 3000.00 | 4000.00 | 4000.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 633 | 009 | Knižnica - knihy | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 633 | 016 | Kultúra - reprezentačné | 4900.00 | 5200.00 | 5200.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 635 | 006 | Kultúra-údržba kult.zar. | 2500.00 | 3000.00 | 3000.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 637 | 004 | Kultúra - všeobecné služby | 3074.00 | 3112.00 | 3100.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 637 | 006 | Kultúra-náhrady | 150.00 | 150.00 | 150.00 | |
| 1 | 41 | | | | | | 08 | 2 | 0 | 637 | 027 | 1 Knižnica - odmeny | 160.00 | 160.00 | 160.00 | |
| 1 | 41 | | | | | | 08 | 4 | 0 | 632 | 001 | Dom smútku - elektriika | 150.00 | 150.00 | 150.00 | |
| 1 | 41 | | | | | | 08 | 4 | 0 | 632 | 002 | Dom smútku - voda | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 08 | 4 | 0 | 633 | 006 | Dom smútku - všeob.materiál | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 08 | 4 | 0 | 635 | 006 | Údržba cintorínov a DS | 2250.00 | 2250.00 | 2250.00 | |
| 1 | 41 | | | | | | 08 | 4 | 0 | 642 | 007 | Bežné transfery cirkvi | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 611 | MŠ - tarifný plat ... | 25000.00 | 26000.00 | 26000.00 | |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 623 | MŠ - poisť.do ost.zdrav.poisť. | 2500.00 | 2600.00 | 2600.00 | |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 001 | MŠ - na nemoc. poistenie | 350.00 | 364.00 | 364.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 002 | MŠ - na star. poistenie | 3500.00 | 3640.00 | 3640.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 003 | MŠ - na úrazové poistenie | 200.00 | 208.00 | 208.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 004 | MŠ - na inv. poistenie | 750.00 | 780.00 | 780.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 005 | MŠ - na poisť. v nezam. | 250.00 | 260.00 | 260.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 625 | 007 | MŠ - poisť. do rez. fondu | 1188.00 | 1235.00 | 1235.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 631 | 001 | MŠ - cestovné náhrady | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 632 | 001 | MŠ - elektriika, plyn | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 632 | 002 | MŠ-voda | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 632 | 003 | MŠ-poštové služby | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 633 | 001 | MŠ-interiérové vybavenie | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 633 | 004 | MŠ-prev. stroje, prístroje, zariadenia | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 633 | 006 | MŠ - všeobecný materiál | 3141.00 | 3141.00 | 3000.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 633 | 009 | MŠ-knihy, časopisy, noviny... | 12.00 | 12.00 | 12.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 633 | 016 | MŠ - reprezentačné | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 635 | 006 | MŠ - údržba budov | 1800.00 | 1800.00 | 1800.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 637 | 001 | MŠ-školenia, kurzy, semináre | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 637 | 004 | MŠ - všeobecné služby | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 09 | 1 | 1 | 1 | 637 | 005 | MŠ - sprac. miezd | 260.00 | 260.00 | 260.00 |
| 1 | 41 | | | | | | | | | | | | 234772.00 | 253496.00 | 255983.00 | |
| 1 | 72f | | | | | | 09 | 1 | 1 | 1 | 633 | 011 | Potraviny | 2000.00 | 2000.00 | 2000.00 |
| 1 | 72f | | | | | | | | | | | | 2000.00 | 2000.00 | 2000.00 | |
| 1 | 72h | | | | | | 04 | 1 | 2 | 633 | 004 | PUPN-náradie | 26.00 | 26.00 | 26.00 | |
| 1 | 72h | | | | | | 04 | 1 | 2 | 634 | 006 | PUPN-prac. odevy, obuv a prac. pomôcky | 40.00 | 40.00 | 40.00 | |
| 1 | 72h | | | | | | 04 | 1 | 2 | 637 | 015 | PUPN-poistné | 20.00 | 20.00 | 20.00 | |
| 1 | 72h | | | | | | | | | | | | 86.00 | 86.00 | 86.00 | |
| 2 | 41 | | | | | | | | | | | | 245807.00 | 264531.00 | 267008.00 | |
| 2 | 41 | | | | | | 08 | 1 | 0 | 717 | 001 | Multifunkčné ihrisko | 10025.00 | 10025.00 | 10025.00 | |
| 2 | 41 | | | | | | | | | | | | 10025.00 | 10025.00 | 10025.00 | |
| 2 | 43 | | | | | | 01 | 1 | 1 | 716 | | Prípravná a projektová dokumentácia | 500.00 | 500.00 | 500.00 | |
| 2 | 43 | | | | | | 08 | 1 | 0 | 717 | 001 | Multifunkčné ihrisko | 4401.00 | 4401.00 | 4401.00 | |
| 2 | 43 | | | | | | | | | | | | 4901.00 | 4901.00 | 4901.00 | |
| 2 | 41 | | | | | | | | | | | | 14926.00 | 14926.00 | 14926.00 | |
| 3 | 41 | | | | | | 01 | 7 | 0 | 821 | 007 | Splácanie úveru zo ŠFRB na náj.byty | 7206.00 | 7206.00 | 7206.00 | |
| 3 | 41 | | | | | | 01 | 7 | 0 | 821 | 007 | 1 Úverový poplatok | 107.00 | 107.00 | 107.00 | |
| 3 | 41 | | | | | | 01 | 7 | 0 | 821 | 007 | 2 Spl. úveru zo ŠFRB-BD č. 600/240/2020 | 20000.00 | 20000.00 | 20000.00 | |

ROZPOČET VÝDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Pol | Po2 | R | Popis | Rok | | |
|-----|----|----|----|-----|---|----|----|-------|-----|-----|---|--|-----------|-----------|-----------|
| | | | | | | | | | | | | | 2024 | 2025 | 2026 |
| | | 3 | 41 | | | 01 | 7 | 0 | 821 | 007 | 3 | Splátka úveru zo ŠFRB-BD č. 600/241/2020 | 620.00 | 620.00 | 620.00 |
| | | 3 | 41 | | | | | | | | | | 27933.00 | 27933.00 | 27933.00 |
| | | 3 | 52 | | | 01 | 7 | 0 | 821 | 005 | | Splácanie úveru z Prima banky | 600.00 | 600.00 | 600.00 |
| | | 3 | 52 | | | | | | | | | | 600.00 | 600.00 | 600.00 |
| | | 3 | | | | | | | | | | | 28533.00 | 28533.00 | 28533.00 |
| | | | | | | | | | | | | | 289266.00 | 307990.00 | 310467.00 |
| | | | | | | | | | | | | | 289266.00 | 307990.00 | 310467.00 |
| | | | | | | | | | | | | | 289266.00 | 307990.00 | 310467.00 |
| | | | | | | | | | | | | ROZPOČET VÝDAVKOV CELKOM | 289266.00 | 307990.00 | 310467.00 |