

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|-------------------------|------|----|---|-----|----|----|----|-------|-----|-----|---|--|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| PRÍJMOVÉ POLOŽKY | | | | | | | | | | | | | | | | | | | |
| 1 | 111 | | | | | | | | 312 | 001 | | Prídavok na die a | | | 0.00 | 630.00 | | | |
| 1 | 111 | | | | 01 | | | | 312 | 001 | | Transfer - negatívne dopady inflácie | | | 0.00 | 5083.80 | | | |
| 1 | 111 | | | | 01 | | | | 312 | 012 | | MINV - refundácia odmeny | | 539.80 | | | | | |
| 1 | 111 | | | | 02 | | | | 312 | 001 | | ÚPSVaR PB - prídavok na die a | | 430.40 | | | | | |
| 1 | 111 | | | | 03 | | | | 312 | 012 | | Transfer DPO | 1400.00 | 0.00 | 1400.00 | 0.00 | | | |
| 1 | 111 | | | | 04 | | | | 312 | 012 | | Stavebné | 713.99 | 730.49 | 750.00 | 844.80 | 700.00 | 720.00 | 740.00 |
| 1 | 111 | | | | 04 | | | | 312 | 012 | 4 | CD a PK | 23.80 | 24.36 | 25.00 | 24.06 | 25.00 | 30.00 | 30.00 |
| 1 | 111 | | | | 05 | | | | 312 | 012 | 7 | Transfer ŽP | 54.00 | 56.49 | 55.00 | 61.64 | 50.00 | 45.00 | 40.00 |
| 1 | 111 | | | | 07 | | | | 312 | 012 | 1 | REGOB | 181.83 | 186.12 | 187.00 | 183.81 | 185.00 | 180.00 | 170.00 |
| 1 | 111 | | | | 07 | | | | 312 | 012 | 2 | Reg. adries | 22.80 | 19.60 | 20.00 | 22.80 | 20.00 | 18.00 | 15.00 |
| 1 | 111 | | | | 14 | | | | 312 | 001 | 1 | SODB 2021 | 3001.86 | | | | | | |
| 1 | 111 | | | | 14 | | | | 312 | 001 | 6 | Vo by - prezidentské | | 1359.55 | 460.00 | 870.81 | 870.00 | 0.00 | 0.00 |
| 1 | 111 | | | | 15 | | | | 312 | 001 | | Referendum 2023 II. as | 1350.00 | 674.57 | 0.00 | 340.00 | | | |
| 1 | 111 | | | | 16 | | | | 312 | 001 | | Vo by EP | | | | | 850.00 | 0.00 | 0.00 |
| 1 | 11UA | | | | | | | | 312 | 001 | | Príspevok pre odídencov - UKR | | 4668.00 | 0.00 | 8040.00 | | | |
| 1 | 1AA1 | | | | | | | | 312 | 001 | | MIRRI - riešenie mig. výzvy | | | 0.00 | 10400.00 | | | |
| 1 | 41 | | | | | | | | 111 | 003 | | Výnos DzP FO | 132013.94 | 148669.04 | 151000.00 | 144072.50 | 145500.00 | 152000.00 | 158000.00 |
| 1 | 41 | | | | | | | | 121 | 001 | | Da z pozemkov | 8393.25 | 8035.03 | 8200.00 | 6999.48 | 8200.00 | 8200.00 | 8200.00 |
| 1 | 41 | | | | | | | | 121 | 002 | | Da zo stavieb | 8446.40 | 8468.90 | 8400.00 | 8668.07 | 9400.00 | 9400.00 | 9400.00 |
| 1 | 41 | | | | | | | | 133 | 001 | | Da za psa | 342.91 | 313.75 | 300.00 | 365.00 | 350.00 | 365.00 | 370.00 |
| 1 | 41 | | | | | | | | 212 | 002 | | Príjmy z prenajatých pozemkov PVS | 66.38 | 33.19 | 33.00 | 0.00 | 33.00 | 33.00 | 33.00 |
| 1 | 41 | | | | | | | | 212 | 003 | 1 | Prenájom domu smútku | 63.00 | 42.00 | 49.00 | 21.00 | 49.00 | 49.00 | 49.00 |
| 1 | 41 | | | | | | | | 212 | 004 | | Prenájom inventára | 333.00 | 350.50 | 350.00 | 723.50 | 650.00 | 650.00 | 700.00 |
| 1 | 41 | | | | | | | | 212 | 004 | 1 | Nájomné Primatel | | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 1 | 41 | | | | | | | | 221 | 002 | 1 | Stavebné poplatky | | 805.00 | 450.00 | 565.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | | | 221 | 002 | 2 | Overenie podpisov, listín | | 454.00 | 350.00 | 451.00 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | | | | | 221 | 002 | 3 | Rybárske lístky | | 45.00 | 50.00 | 52.00 | 52.00 | 52.00 | 52.00 |
| 1 | 41 | | | | | | | | 221 | 004 | | Tipomat príjem | 1.26 | 0.00 | 0.00 | 0.00 | | | |
| 1 | 41 | | | | | | | | 221 | 004 | 1 | Overenie podpisov, listín staré | 403.00 | 0.00 | | | | | |
| 1 | 41 | | | | | | | | 221 | 004 | 2 | Stavebné poplatky staré | 300.00 | 0.00 | | | | | |
| 1 | 41 | | | | | | | | 221 | 004 | 3 | Rybárske lístky - staré | 82.00 | 0.00 | | | | | |
| 1 | 41 | | | | | | | | 221 | 004 | 4 | poplatok SHR | 6.50 | | | | | | |
| 1 | 41 | | | | | | | | 222 | 003 | | Pokuty a penále za porušenie predpisov | 44.52 | | | | | | |
| 1 | 41 | | | | | | | | 223 | 001 | 1 | Vyhlásenie v MR | 895.00 | 935.00 | 750.00 | 860.00 | 750.00 | 750.00 | 770.00 |
| 1 | 41 | | | | | | | | 223 | 001 | 2 | Opatrovateľská služba | 827.50 | 879.23 | 750.00 | 704.84 | 700.00 | 700.00 | 700.00 |
| 1 | 41 | | | | | | | | 223 | 001 | 8 | Poplatok za hrobové miesto | 0.00 | 204.00 | 100.00 | 1241.00 | 300.00 | 100.00 | 50.00 |
| 1 | 41 | | | | | | | | 292 | 012 | | Príjmy z dobropisov SSE | 83.75 | 157.13 | 70.00 | 2411.89 | 70.00 | 50.00 | 20.00 |
| 1 | 41 | | | | | | | | 292 | 017 | | Ro . zú t. ZP | 155.18 | 0.00 | 0.00 | 0.00 | | | |
| 1 | 41 | | | | 05 | | | | 133 | 013 | | Da za komunálne odpady a drobné staveb | 9039.79 | 11383.97 | 12500.00 | 12451.21 | 14300.00 | 15000.00 | 16000.00 |
| 1 | 41 | | | | 05 | | | | 223 | 001 | 1 | Poplatok za VOK | 78.25 | 0.00 | 30.00 | 370.58 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 05 | | | | 223 | 001 | 3 | Sklené repy príjem | 28.80 | 0.00 | | | | | |
| 1 | 41 | | | | 05 | | | | 223 | 001 | 4 | Predaj služieb Recyklogroup | 1010.17 | 5500.00 | | | | | |
| 1 | 41 | | | | 05 | | | | 223 | 001 | 5 | Predaj smetných nádob | 224.00 | 320.00 | 200.00 | 220.00 | 200.00 | 200.00 | 200.00 |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|-----------------------------------|----|------|---|-----|----|----|----|-------|-----|-----|---|--|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| | 1 | 41 | | 05 | | | | | 223 | 001 | 6 | Elektroodpad | 26.19 | 35.88 | 30.00 | 40.17 | 30.00 | 30.00 | 20.00 |
| | 1 | 45 | | 05 | | | | | 312 | 002 | | Transfer - Environ. fond | | | 0.00 | 1274.71 | | | |
| | 1 | 72a | | 08 | | | | | 311 | | | Tuzemské bežné granty TJ | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 72j | | 03 | | | | | 315 | | | Dotácia DPO SR | | | 0.00 | 1400.00 | 1400.00 | 1400.00 | 1400.00 |
| | 2 | 43 | | | | | | | 233 | 001 | | Príjem z predaja pozemkov | | | 0.00 | 600.00 | | | |
| | 3 | 131M | | 15 | | | | | 453 | | | Prostriedky.referendum I. as r.2022 | | | 0.00 | 674.57 | | | |
| | 3 | 46 | | | | | | | 454 | 001 | | Z rezerv.fondu obce a z rez.fondu VUC | 11051.24 | 53461.32 | 39000.00 | 0.00 | 54000.00 | 13000.00 | 9000.00 |
| Celkom za príjmové položky | | | | | | | | | | | | | 180664.31 | 249083.32 | 225810.00 | 210668.24 | 239785.00 | 204073.00 | 207060.00 |
| VÝDAVKOVÉ POLOŽKY | | | | | | | | | | | | | | | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 614 | | | Odmena - 500€ | | 400.00 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 623 | | | Dôvera - odmena minv | | 40.00 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 001 | | nemocenské poistenie - odmena MINV | | 5.60 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 002 | | starobné poistenie - odmena MINV | | 56.00 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 003 | | úrazové poistenie - odmena MINV | | 3.20 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 004 | | invalidné poistenie - odmena MINV | | 12.00 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 005 | | poist v nezamestnanosti - odmena MINV | | 4.00 | | | | | |
| | 1 | 111 | | 01 | 01 | 1 | 1 | | 625 | 007 | | R. fond solidarity - odmena MINV | | 19.00 | | | | | |
| | 1 | 111 | | 01 | 04 | 3 | 5 | | 632 | 001 | | Dopady inflácie - energie | | | 0.00 | 5083.80 | | | |
| | 1 | 111 | | 02 | 10 | 4 | 0 | | 637 | 006 | | Prídavok na die a - Bi asová | | 430.40 | 0.00 | 630.00 | | | |
| | 1 | 111 | | 03 | 03 | 2 | 0 | | 633 | 010 | | DPO Pracovné odevy, obuv DHZ | 1400.00 | 0.00 | 1400.00 | 0.00 | | | |
| | 1 | 111 | | 04 | 01 | 1 | 1 | | 641 | 013 | | Stavebný úrad Pruské | 737.79 | 754.85 | 775.00 | 868.86 | 725.00 | 750.00 | 770.00 |
| | 1 | 111 | | 05 | 05 | 1 | 0 | | 625 | 002 | | ŽP mzdy a odvody | 5.63 | 6.72 | 7.00 | 7.28 | 6.00 | 5.00 | 4.00 |
| | 1 | 111 | | 05 | 05 | 1 | 0 | | 625 | 003 | | ŽP úrazové poistenie | 0.37 | 0.38 | 1.00 | 0.41 | 1.00 | 1.00 | 1.00 |
| | 1 | 111 | | 05 | 05 | 1 | 0 | | 625 | 007 | | ŽP RFS | 2.00 | 1.39 | 2.00 | 1.95 | 2.00 | 2.00 | 2.00 |
| | 1 | 111 | | 05 | 05 | 1 | 0 | | 637 | 027 | | ŽP Odmeny zamest. mimopracovného pomer | 46.00 | 48.00 | 45.00 | 52.00 | 41.00 | 37.00 | 33.00 |
| | 1 | 111 | | 07 | 01 | 1 | 1 | | 632 | 001 | | REGOB-plyn | 110.83 | 114.00 | 130.00 | 126.81 | 120.00 | 120.00 | 110.00 |
| | 1 | 111 | | 07 | 01 | 1 | 1 | | 632 | 003 | 1 | REGOB-telefonne poplatky | 35.00 | 35.00 | 7.00 | 7.00 | 7.00 | 7.00 | 10.00 |
| | 1 | 111 | | 07 | 01 | 1 | 1 | | 632 | 004 | 2 | Reg. adries - internet | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 |
| | 1 | 111 | | 07 | 01 | 1 | 1 | | 633 | 006 | | Reg. adries materiál | 0.00 | 19.60 | 10.00 | 12.80 | 10.00 | 8.00 | 15.00 |
| | 1 | 111 | | 07 | 01 | 1 | 1 | | 633 | 006 | 1 | REGOB - kanc. potreby | 58.80 | 37.12 | 50.00 | 50.00 | 58.00 | 53.00 | 50.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 611 | | | Vo by - odmena | | | 0.00 | 93.60 | | | |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 623 | | | Vo by Dôvera+Union | 0.00 | 0.00 | 0.00 | 9.36 | 93.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 001 | | Vo by nemocenské poistenie | 0.00 | 0.00 | 0.00 | 1.30 | 2.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 002 | | Vo by starobné poistenie | 0.00 | 12.07 | 0.00 | 13.10 | 13.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 003 | | Vo by úrazové poistenie | 0.00 | 0.68 | 0.00 | 0.74 | 1.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 004 | | Vo by invalidné poistenie | 0.00 | 2.58 | 0.00 | 2.80 | 3.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 005 | | Vo by poistenie v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.93 | 1.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 625 | 007 | | Vo by rezervného fondu solidar | 0.00 | 4.09 | 0.00 | 4.44 | 4.50 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 631 | 001 | | Vo by Cestovné náhrady | 0.00 | 3.60 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 632 | 001 | | Vo by plyn, el. energia | 0.00 | 36.50 | 20.00 | 63.80 | 44.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 632 | 003 | | Vo by poštovné | 0.00 | 6.66 | 10.00 | 14.36 | 5.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 632 | 004 | | Vo by Komunika ná infraštruktúra | | 10.00 | 0.00 | 15.00 | | | |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 632 | 005 | | Vo by telefon | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| | 1 | 111 | | 14 | 01 | 6 | 0 | | 633 | 006 | 6 | Vo by Všeobecný materiál | 0.00 | 79.34 | 100.00 | 70.85 | 70.00 | 0.00 | 0.00 |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 | | |
|-----|----|----|---|-----|------|----|----|-------|-----|-----|-----|-------|-------------------|--|-------------------|-------------------|-------------|-------------|-------------|------|------|
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 633 | 016 | 6 | Vo by -Ob erstvenie | 0.00 | 27.50 | 10.00 | 33.00 | 35.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 634 | 004 | | Vo by Prepravné | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 637 | 014 | 6 | Vo by Stravné | 0.00 | 101.50 | 60.00 | 98.40 | 100.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 637 | 026 | | Vo by Odmeny lanom a zapisovate om | 0.00 | 928.35 | 250.00 | 407.41 | 400.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 637 | 027 | | Vo by mimopracovného pomer | 0.00 | 86.24 | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 14 | 01 | 6 | 0 | 637 | 037 | | Vratka Vo by | 0.00 | 55.44 | 0.00 | 36.72 | 0.00 | 0.00 | 0.00 |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 625 | 002 | | Referendum II - SP | | | 0.00 | 10.23 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 625 | 003 | | Referendum II - ÚP | | | 0.00 | 0.58 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 625 | 004 | | Referendum II - IP | | | 0.00 | 2.19 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 625 | 007 | | Referendum II - FRS | | | 0.00 | 3.47 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 631 | 001 | | Referendum II - cestovné | | | 0.00 | 3.60 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 632 | 001 | | Referendum II - energie | | | 0.00 | 71.85 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 632 | 003 | | Referendum II - poštovné | | | 0.00 | 6.46 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 632 | 004 | | Referendum II - internet | | | 0.00 | 15.00 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 632 | 005 | | Referendum II - hovorné | | | 0.00 | 5.00 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 633 | 006 | 6 | Referendum II - všeob. mat | | | 0.00 | 55.24 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 633 | 016 | 6 | Referendum II - repre | | | 0.00 | 12.00 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 637 | 027 | | Referendum II - odmena dohoda | | | 0.00 | 73.12 | | | |
| | | | | 1 | 111 | | 15 | 01 | 6 | 0 | 637 | 037 | | Referendum II - vratka | | | 0.00 | 81.26 | | | |
| | | | | 1 | 111 | | 15 | 07 | 4 | 0 | 637 | 005 | | Služby - testovanie | 1100.00 | | | | | | |
| | | | | 1 | 111 | | 15 | 07 | 4 | 0 | 637 | 007 | | Testovanie dobrovo níci | 250.00 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 614 | | | SOBD Odmeny | 950.00 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 623 | | | SOBD Poistenie Dôvera | 95.00 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 001 | | SOBD nem. poistenie | 6.40 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 002 | | SOBD starobné p. | 133.00 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 003 | | SOBD úraz. poistenie | 7.60 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 004 | | SOBD invalid. poistenie | 28.50 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 005 | | SOBD p. v nezamestnanosti | 9.50 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 1 | 1 | 625 | 007 | | SOBD RF solid. | 45.12 | | | | | | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 623 | | | Vo by EP - ZP | | | | 10.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 625 | 002 | | Vo by EP - starobné | | | | 13.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 625 | 003 | | Vo by EP - ÚP | | | | 1.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 625 | 004 | | Vo by EP - IP | | | | 3.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 625 | 005 | | Vo by EP - PvN | | | | 1.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 625 | 007 | | Vo by EP - RFS | | | | 5.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 632 | 001 | | Vo by EP - energie | | | | 70.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 633 | 006 | | Vo by EP - Všeobecný materiál | | | | 100.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 633 | 016 | | Vo by EP - ob erstvenie | | | | 47.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 637 | 014 | | Vo by EP - stravné | | | | 100.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 637 | 026 | | Vo by EP - odmeny lanom a zapisovate o | | | | 410.00 | 0.00 | 0.00 | |
| | | | | 1 | 111 | | 16 | 01 | 6 | 0 | 637 | 027 | | Vo by EP - dohoda mimo prac. pomer | | | | 90.00 | 0.00 | 0.00 | |
| | | | | 1 | 11UA | | | 10 | 7 | 0 | 642 | 014 | | Transfer jednotlivcom - prepos. UKR | | 4668.00 | 0.00 | 8040.00 | | | |
| | | | | 1 | 131M | | 15 | 01 | 6 | 0 | 633 | 016 | | Referendum I. - repre | | | 0.00 | 12.00 | | | |
| | | | | 1 | 131M | | 15 | 01 | 6 | 0 | 637 | 014 | | Referendum I.- stravné | | | 0.00 | 91.80 | | | |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 | |
|-----|----|----|---|------|---|----|----|-------|-----|-----|-----|---|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|---------|
| | | | 1 | 131M | | 15 | 01 | 6 | 0 | 637 | 026 | Referendum I. - odmeny len., zapisovate | | | 0,00 | 410,75 | | | | |
| | | | 1 | 131M | | 15 | 01 | 6 | 0 | 637 | 037 | Referendum I. - vratka | | | 0,00 | 160,02 | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 631 | 001 | Cestovné náhrady - tuzemské | 336,65 | 351,97 | 360,00 | 344,69 | 370,00 | 380,00 | 390,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 001 | OÚ el. enegria | 1713,23 | 1083,50 | 3500,00 | 1305,48 | 3500,00 | 4000,00 | 4100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 001 | 2 OÚ voda | 40,91 | 88,53 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 001 | 3 OÚ plyn | 725,17 | 828,02 | 2000,00 | 1352,28 | 3000,00 | 3000,00 | 3200,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 002 | Vodné, sto né | 27,24 | | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 002 | 1 OÚ vodné, sto né | | | 100,00 | 49,92 | 100,00 | 100,00 | 100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 003 | 1 Poštové a kuriérske služby | 14,37 | 46,37 | 70,00 | 49,48 | 500,00 | 520,00 | 540,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 003 | 2 Poštové služby a telek služby O2 | 597,45 | 668,55 | 800,00 | 719,53 | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 003 | 3 Telefon - starosta | 120,00 | 120,00 | 120,00 | 0,00 | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 004 | Komunika ná infraštruktúra- internet | 676,57 | 662,74 | 750,00 | 651,36 | 770,00 | 780,00 | 790,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 005 | Telekomunika né služby | | | | | 350,00 | 350,00 | 330,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 632 | 005 | 2 Telefon - starosta | | | | | 120,00 | 120,00 | 120,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 001 | Interiérové vybavenie | 0,00 | 0,00 | 100,00 | 1087,02 | 500,00 | 100,00 | 100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 002 | Výpo tová technika k PC | 29,49 | 0,00 | 120,00 | 0,00 | 0,00 | 100,00 | 100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 003 | Telekomun. technika - materiál rozhlas | 0,00 | 0,00 | 20,00 | 0,00 | 100,00 | 100,00 | 0,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 004 | Prevádzkové prístroje, zariadenia | | 674,60 | | | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 006 | Všeobecný materiál | 1340,15 | 1250,43 | 1900,00 | 1824,60 | 2000,00 | 2200,00 | 2200,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 006 | 1 Kancelárske potreby | 428,47 | 770,30 | 1100,00 | 468,70 | 1000,00 | 1100,00 | 1200,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 006 | 2 Kvetý, sadenice, výzdoba | 20,90 | 0,00 | 60,00 | 7,70 | 0,00 | 60,00 | 60,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 006 | 5 istiace potreby | 99,55 | 122,33 | 200,00 | 30,23 | 100,00 | 100,00 | 100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 009 | Knihy, asopisy, noviny, u ebnice | 48,00 | 94,80 | 200,00 | 71,36 | 100,00 | 100,00 | 100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 013 | Softvér a licencie KEO,WISKAN,WEBS | 766,25 | 1299,93 | 1200,00 | 1269,19 | 1390,00 | 1500,00 | 1560,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 013 | 1 Virt. cintorín 3w TENDERnet | 314,63 | 330,23 | 350,00 | 330,23 | 360,00 | 370,00 | 380,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 633 | 016 | Reprezenta né | 218,81 | 444,01 | 550,00 | 899,80 | 800,00 | 800,00 | 800,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 635 | 002 | Údržba výpo tovej techniky | 600,00 | 600,00 | 500,00 | 0,00 | 500,00 | 500,00 | 500,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 001 | Školenia, kurzy, semináre, porady, konf | 718,00 | 958,60 | 600,00 | 848,00 | 600,00 | 600,00 | 0,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 004 | Všeobecné služby | 1372,97 | 1190,76 | 2200,00 | 1295,44 | 1500,00 | 1600,00 | 1600,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 004 | 2 istenie obrusov+krojov | 41,50 | 75,06 | 100,00 | 161,90 | 200,00 | 200,00 | 200,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 005 | Audit | 780,00 | 780,00 | 780,00 | 960,00 | 1100,00 | 1100,00 | 1100,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 012 | Poplatky za RT | 96,00 | 0,00 | 10,00 | 11,90 | 10,00 | 15,00 | 15,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 014 | Stravovanie nákup str.l. | 152,00 | 588,90 | 400,00 | 509,00 | 390,00 | 330,00 | 0,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 015 | Poistné | 754,91 | 754,91 | 900,00 | 754,91 | 900,00 | 900,00 | 900,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 017 | Provízia str. lístky | 28,80 | 48,15 | 60,00 | 51,24 | 60,00 | 60,00 | 0,00 | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 637 | 035 | RTVS | 55,68 | 55,68 | 56,00 | 27,84 | | | | |
| | | | 1 | 41 | | | 01 | 1 | 1 | 642 | 006 | Transfery na lenské príspevky | 601,06 | 766,83 | 900,00 | 713,84 | 900,00 | 900,00 | 900,00 | |
| | | | 1 | 41 | | | 01 | 1 | 2 | 637 | 012 | Bankové poplatky | 310,27 | 366,05 | 300,00 | 218,61 | 300,00 | 300,00 | 300,00 | |
| | | | 1 | 41 | | | 07 | 4 | 0 | 633 | 006 | Všeob. materiál-Covid 19 | 87,23 | | | | | | | |
| | | | 1 | 41 | | | 01 | 01 | 1 | 1 | 611 | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol., | 29833,72 | 35610,40 | 42000,00 | 37704,16 | 44700,00 | 47000,00 | 49000,00 | |
| | | | 1 | 41 | | | 01 | 01 | 1 | 1 | 612 | 001 | Osobný príplatok | 383,16 | 276,45 | 1300,00 | 1110,43 | 2000,00 | 2400,00 | 2400,00 |
| | | | 1 | 41 | | | 01 | 01 | 1 | 1 | 614 | Odmeny | 1840,00 | 1830,00 | 1500,00 | 0,00 | 1500,00 | 1500,00 | 1500,00 | |
| | | | 1 | 41 | | | 01 | 01 | 1 | 1 | 616 | Doplatok k platu a alší plat | 145,50 | | | | | | | |
| | | | 1 | 41 | | | 01 | 01 | 1 | 1 | 621 | VŠZP | 219,25 | 195,05 | 200,00 | 145,70 | 200,00 | 200,00 | 200,00 | |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|---|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 623 | | Dôvera | 3811.87 | 3992.75 | 4300.00 | 4028.29 | 5230.00 | 5400.00 | 5500.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 001 | Poistné na nemocenské poistenie | 524.64 | 552.95 | 700.00 | 564.77 | 740.00 | 740.00 | 770.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 002 | Poistné na starobné poistenie | 5510.43 | 5862.75 | 6000.00 | 5843.49 | 7400.00 | 7400.00 | 7500.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 003 | Poistné na úrazové poistenie | 303.86 | 315.83 | 400.00 | 333.17 | 430.00 | 430.00 | 450.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 004 | Na invalidné poistenie | 1180.69 | 1224.21 | 1300.00 | 1229.98 | 1600.00 | 1600.00 | 1700.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | 369.83 | 294.49 | 420.00 | 403.22 | 350.00 | 350.00 | 350.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 005 | 1 Poistené na financovanie podpory | | 100.41 | 300.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 625 | 007 | Na poistenie do rezervného fondu solida | 1869.17 | 1988.31 | 2000.00 | 1981.94 | 2500.00 | 2600.00 | 2700.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 627 | | Príspevok DDS AXA | 140.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | 21.50 | 9.40 | 150.00 | 63.95 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 637 | 014 | Stravovanie OU | 924.00 | 1220.20 | 1400.00 | 1556.70 | 1900.00 | 2000.00 | 2100.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 637 | 016 | Prídela do SF OÚ | 285.85 | 372.42 | 430.00 | 350.83 | 500.00 | 500.00 | 510.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 637 | 026 | Odmeny poslancom | 2362.00 | 2362.00 | 2400.00 | 1386.00 | 3000.00 | 3000.00 | 3000.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 637 | 027 | Odmeny - dohody | 1740.00 | 1680.00 | 1700.00 | 1540.00 | 1700.00 | 1700.00 | 1700.00 |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 642 | 012 | Bežné transfery na odstupné | 4002.00 | | | | | | |
| | | | 1 | 41 | | 01 | 01 | 1 | 1 | 642 | 015 | Nemocenské - PN | 218.73 | 97.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 611 | | Tar. plat pracovník OU vlastné | 4587.20 | 10145.28 | 11000.00 | 9676.89 | 11000.00 | 12000.00 | 12000.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 614 | | Odmeny - RO | 1300.00 | 1610.00 | 1500.00 | 1680.00 | 1500.00 | 1500.00 | 1500.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 623 | | Dôvera pracovník OU vlastné | 599.20 | 1175.48 | 1300.00 | 1135.64 | 1300.00 | 1400.00 | 1400.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 001 | NP pracovník OU vlastné | 82.39 | 164.52 | 200.00 | 158.94 | 200.00 | 200.00 | 220.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 002 | SP pracovník OU vlastné | 824.18 | 1904.36 | 1850.00 | 1734.11 | 1850.00 | 1900.00 | 1950.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 003 | ÚP pracovník OU vlastné | 47.92 | 105.49 | 130.00 | 99.04 | 130.00 | 140.00 | 150.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 004 | IP pracovník OU vlastné | 176.58 | 352.60 | 375.00 | 342.89 | 375.00 | 375.00 | 390.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 005 | PvN pracovník OU vlastné | 58.84 | 71.85 | 100.00 | 108.48 | 60.00 | 60.00 | 70.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 005 | 1 Poistné na finan. podpory kurzarbeit | | 45.64 | 100.00 | 4.96 | 60.00 | 60.00 | 70.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 625 | 007 | RFS pracovník OU vlastné | 279.60 | 637.14 | 650.00 | 588.30 | 650.00 | 650.00 | 650.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 633 | 006 | 7 Lanko,silon,hlava krovino rez | 9.50 | 28.40 | 130.00 | 97.70 | 130.00 | 130.00 | 150.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 633 | 015 | Benzín krovino rez+kosa ky | 564.25 | 575.16 | 600.00 | 426.55 | 400.00 | 420.00 | 450.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 635 | 004 | Oprava krovino rez, kosa ka | 0.00 | 114.30 | 250.00 | 58.00 | 250.00 | 250.00 | 250.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 637 | 004 | Všeobecné služby kosenie, mul ovanie | 297.50 | 168.00 | 300.00 | 294.00 | 300.00 | 330.00 | 350.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 637 | 014 | Stravovanie - RO | 312.40 | 641.60 | 800.00 | 781.40 | 920.00 | 950.00 | 980.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 637 | 016 | 1 Prídela do SF | 52.50 | 111.84 | 130.00 | 96.37 | 130.00 | 130.00 | 140.00 |
| | | | 1 | 41 | | 02 | 06 | 2 | 0 | 637 | 027 | Dohoda - pomocné práce | 0.00 | 530.00 | 800.00 | 610.00 | 600.00 | 600.00 | 600.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 625 | 002 | DHZ - starobné poistenie | | 84.00 | 0.00 | 12.00 | | | |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 625 | 003 | DHZ - úrazové poistenie | | 4.80 | 0.00 | 0.40 | | | |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 625 | 004 | DHZ - invalidné poistenie | | 18.00 | 0.00 | 1.50 | | | |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 625 | 007 | DHZ - RFS | | 28.50 | 0.00 | 2.37 | | | |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 632 | 001 | El. energia - sklad DHZ | | 400.00 | 2700.00 | 604.39 | 3000.00 | 3200.00 | 3200.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 633 | 006 | DPO všeobecný materiál nadstavce | 0.00 | 0.00 | 0.00 | 112.10 | 0.00 | 0.00 | 0.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 633 | 010 | Pracovné odevy DHZ | 273.55 | 0.00 | 300.00 | 325.00 | 300.00 | 300.00 | 300.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 633 | 015 | Benzín has. strieka ka | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 635 | 004 | Rutinná a štand.údržba PS 12 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 | 150.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 637 | 004 | Ochrana pred požiarimi -has.pr.+Hudcov. | 199.20 | 199.20 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| | | | 1 | 41 | | 03 | 03 | 2 | 0 | 637 | 004 | 1 Všeobecné služby reklama DHZ | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|-----|----|----|---|-----|----|----|----|-------|-----|-----|---|---|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| 1 | 41 | | | | 03 | 03 | 2 | 0 | 637 | 027 | | Odmeny zamestnancov mimopracovného pome | 0.00 | 600.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | 03 | 03 | 2 | 0 | 642 | 014 | | Bežné transf DHZ has. sú až | 0.00 | 670.93 | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| 1 | 41 | | | | 04 | 04 | 5 | 1 | 633 | 006 | 1 | Všeobecný materiál na cesty | 0.00 | 374.38 | 350.00 | 155.85 | 350.00 | 350.00 | 350.00 |
| 1 | 41 | | | | 04 | 04 | 5 | 1 | 633 | 006 | 2 | Všeobecný materiál dopravné zrkadlo | 0.00 | 118.80 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 1 | 41 | | | | 04 | 04 | 5 | 1 | 635 | 006 | | Údržba ciest a chodníkov | 3157.12 | 4062.80 | 4000.00 | 595.00 | 1500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | 04 | 04 | 5 | 1 | 637 | 004 | | Doprava - služby | 331.80 | 0.00 | 0.00 | 61.20 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 614 | | | Odmeny | 15.00 | | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 625 | 002 | | Poistné na starobné poistenie | 275.42 | 30.00 | 115.00 | 72.52 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 15.69 | 5.00 | 9.00 | 4.15 | 5.00 | 5.00 | 5.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solida | 93.34 | 20.00 | 40.00 | 25.12 | 20.00 | 20.00 | 20.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 633 | 004 | | Smetné nádoby | 506.88 | 632.16 | 600.00 | 381.29 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 633 | 006 | 1 | Všeobecný materiál-odpad. hospodárstvo | 12.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | | Vývoz DO | 4641.04 | 5597.44 | 6500.00 | 5164.17 | 6500.00 | 7000.00 | 8000.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 1 | Vývoz plastov-traktor | 720.00 | 780.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 2 | Vývoz plastov doprava | 0.00 | 4567.92 | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 3 | Vývoz skla | 0.00 | 889.56 | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 4 | Vývoz kontajnera | 855.74 | 996.54 | 2000.00 | 2176.58 | 2500.00 | 2500.00 | 3000.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 5 | Vývoz textilu | 0.00 | 0.00 | 120.00 | 120.00 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 6 | Vývoz dreveného odpadu | 593.50 | 538.80 | 600.00 | 489.84 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 7 | Vývoz textilu | | 120.00 | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 004 | 8 | Uloženie KO | | 5685.72 | 9500.00 | 4490.42 | 9000.00 | 12400.00 | 14000.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 012 | | Uloženie KO-staré | 6851.19 | 0.00 | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 012 | 1 | Poplatok za uloženie odpadov | 0.00 | 1755.72 | 2500.00 | 1442.10 | 2000.00 | 2400.00 | 2500.00 |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 012 | 2 | VOK zneškodnenie na skládke | 659.54 | | | | | | |
| 1 | 41 | | | | 05 | 05 | 1 | 0 | 637 | 027 | | Dohody odpady | 1306.50 | 572.00 | 800.00 | 278.00 | 350.00 | 350.00 | 350.00 |
| 1 | 41 | | | | 05 | 05 | 4 | 0 | 637 | 004 | | Ošetrovanie lúp | | 90.00 | 1600.00 | 3440.00 | 100.00 | 100.00 | 1600.00 |
| 1 | 41 | | | | 06 | 03 | 6 | 0 | 633 | 005 | | Rozšírenie kam. systému | | | | | 1500.00 | 0.00 | 0.00 |
| 1 | 41 | | | | 06 | 06 | 4 | 0 | 632 | 001 | | VO,el.energia | 2573.20 | 2748.98 | 6000.00 | 2593.57 | 5000.00 | 5500.00 | 6000.00 |
| 1 | 41 | | | | 06 | 06 | 4 | 0 | 632 | 001 | 1 | Energie kamery | 96.00 | 108.00 | 300.00 | 62.36 | 200.00 | 200.00 | 250.00 |
| 1 | 41 | | | | 06 | 06 | 4 | 0 | 633 | 006 | | VO-Materiál svietidlá | 19.48 | 0.00 | 1300.00 | 525.70 | 100.00 | 500.00 | 1300.00 |
| 1 | 41 | | | | 06 | 06 | 4 | 0 | 635 | 004 | | Rutinná a štand.údržba el. zariadenia | 885.94 | | | | | | |
| 1 | 41 | | | | 06 | 06 | 4 | 0 | 637 | 004 | | VO Všeobecné služby | 615.50 | 104.68 | 700.00 | 622.92 | 500.00 | 500.00 | 800.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 625 | 001 | | TJ NP | 0.00 | 6.00 | 15.00 | 6.00 | 12.00 | 12.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 625 | 002 | | TJ SP | 58.80 | 96.60 | 115.00 | 67.20 | 115.00 | 115.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 625 | 003 | | TJ UP | 3.36 | 5.04 | 8.00 | 3.84 | 8.00 | 8.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 625 | 004 | | TJ IP | 0.00 | 1.80 | 25.00 | 1.80 | 25.00 | 25.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 625 | 007 | | TJ RFS | 19.92 | 32.73 | 40.00 | 22.77 | 40.00 | 40.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 632 | 001 | | TJ-el.energia | 946.00 | 1884.35 | 3000.00 | 954.80 | 2200.00 | 2200.00 | 2500.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 632 | 002 | | TJ Vodné | 315.61 | 26.16 | 70.00 | 5.20 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 633 | 006 | | TJ Všeobecný materiál | 4.00 | 63.64 | 100.00 | 0.00 | 100.00 | 100.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 633 | 006 | 1 | Všeobecný materiál antuka | 522.72 | 0.00 | 500.00 | 495.90 | 0.00 | 0.00 | 500.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 633 | 015 | | TJ benzín kosenie ihriska | 98.52 | 97.13 | 150.00 | 76.50 | 150.00 | 150.00 | 100.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 635 | 004 | | Údržba zariadení TJ | 1417.80 | 365.03 | 400.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 637 | 004 | | TJ všeobecné služby kosenie | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|-----|----|----|---|-----|----|----|----|-------|-----|-----|---|---|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 637 | 027 | | TJ dohoda pranie dresov | 420.00 | 630.00 | 770.00 | 480.00 | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 637 | 027 | 1 | TJ tréner a správa budovy | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 637 | 027 | 2 | TJ správca šport. areálu | 660.00 | 1020.00 | 840.00 | 660.00 | 840.00 | 840.00 | 840.00 |
| 1 | 41 | | | | 08 | 08 | 1 | 0 | 642 | 001 | | TJ-transfer | 1650.00 | 3000.00 | 3000.00 | 1000.00 | 1500.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 625 | 002 | | SP dohody | 14.00 | 32.20 | 0.00 | 32.20 | 33.00 | 33.00 | 33.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 625 | 003 | | LKS ÚP | 0.80 | 1.84 | 0.00 | 1.84 | 3.00 | 3.00 | 3.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 625 | 004 | | IP dohody | 3.00 | 1.50 | 0.00 | 1.50 | 3.00 | 3.00 | 3.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 625 | 007 | | LKS RFS | 4.74 | 10.92 | 0.00 | 10.92 | 11.00 | 11.00 | 11.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 632 | 001 | 1 | LKS el. energia | 506.58 | 542.00 | 1200.00 | 170.68 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 632 | 001 | 2 | LTK voda | 74.82 | 16.64 | | | | | |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 632 | 002 | 2 | LKS voda | | | 60.00 | 27.69 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 633 | 001 | | LKS inter. zariadenie | 410.64 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 633 | 006 | | Materiál - kultúra, LKS | 32.98 | 150.86 | 1000.00 | 893.10 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 633 | 011 | | HODY potraviny | 52.11 | 0.00 | 150.00 | 0.00 | 120.00 | 120.00 | 120.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 633 | 011 | 6 | Fašiangy potraviny | 0.00 | 86.97 | 200.00 | 146.85 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 633 | 016 | | HODY Repre | 40.10 | 0.00 | 220.00 | 250.05 | 60.00 | 100.00 | 60.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 635 | 006 | | LTK údržba budov | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 002 | 1 | MDD | 22.62 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 002 | 2 | Jesenné slávnosti | 0.00 | 211.98 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 002 | 3 | Jednota dôchodcov | 386.28 | 350.36 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 002 | 5 | Mikuláš | 358.97 | 305.97 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 1 | Kultúra všeobecné služby | 0.00 | 0.00 | 500.00 | 1100.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 2 | HODY služby | 0.00 | 298.80 | | | | | |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 3 | Hody-hudba+ozvu enie | 200.00 | 200.00 | 300.00 | 200.00 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 4 | Tla novin Vareškár | 0.00 | 0.00 | 120.00 | 216.00 | 220.00 | 250.00 | 250.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 5 | Všeobecné služby hud. produkcia | 0.00 | 0.00 | 4500.00 | 4150.00 | 2500.00 | 2500.00 | 2000.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 004 | 6 | Všeobecné služby hud. produkcia | 0.00 | 1050.00 | | | | | |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 027 | | Odmeny kultúra-kronika+ asopis | 100.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| 1 | 41 | | | | 09 | 08 | 2 | 0 | 637 | 036 | | Hody - repre ob erstvenie | | 294.12 | | | | | |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol., | 5311.12 | 6154.37 | 7200.00 | 6100.67 | 8000.00 | 8200.00 | 8200.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 614 | | | OS Odmeny | 175.00 | 515.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 623 | | | OS Dôvera | 548.60 | 666.92 | 800.00 | 610.05 | 820.00 | 850.00 | 850.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 001 | | OS nemocenské poistenie | 76.76 | 93.27 | 120.00 | 85.32 | 140.00 | 160.00 | 160.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 002 | | OS starobné poistenie | 768.04 | 936.43 | 1050.00 | 859.60 | 1100.00 | 1200.00 | 1200.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 003 | | OS úrazové poistenie | 43.80 | 53.41 | 70.00 | 49.05 | 80.00 | 90.00 | 90.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 004 | | OS invalidné poistenie | 164.58 | 200.64 | 250.00 | 184.13 | 300.00 | 350.00 | 350.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 005 | | OS Pvn | 54.86 | 40.66 | 80.00 | 58.07 | 50.00 | 60.00 | 60.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 005 | 1 | Poistné na financ. podpory-kurzarbeit | | 25.93 | 80.00 | 2.69 | 50.00 | 60.00 | 60.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 625 | 007 | | OS poistenie do RFS | 260.46 | 317.59 | 360.00 | 291.54 | 400.00 | 430.00 | 430.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 633 | 011 | | Potraviny dôchodci nad 70 | 0.00 | 113.55 | 150.00 | 150.00 | | | |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 637 | 014 | | OS stravné listky | 0.00 | 0.00 | 300.00 | 0.00 | | | |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 637 | 016 | | OS prídel do SF | 47.82 | 61.66 | 80.00 | 52.37 | 80.00 | 90.00 | 90.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 637 | 027 | | Odmeny posudk. lekár | 0.00 | 20.00 | 60.00 | 40.00 | 60.00 | 60.00 | 60.00 |
| 1 | 41 | | | | 10 | 10 | 2 | 0 | 637 | 036 | | Cattering dôch. nad 70 | 0.00 | 378.00 | 400.00 | 356.00 | 450.00 | 450.00 | 450.00 |

ROZPO ET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Skuto nos 2021 | Skuto nos 2022 | Schválený 2023 | Skuto nos 2023 | Rok 2024 | Rok 2025 | Rok 2026 |
|------------------------------------|----|-----|---|-----|----|----|----|-------|-----|-----|---|---|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| | 1 | 41 | | 10 | 10 | 2 | 0 | | 641 | 006 | | MSÚ transfer za OS | 170.00 | 203.00 | 170.00 | 0.00 | 170.00 | 170.00 | 170.00 |
| | 1 | 41 | | 10 | 10 | 2 | 0 | | 642 | 014 | | Príspevky dôchodcom | 1230.00 | 770.00 | 800.00 | 1161.40 | 1600.00 | 1600.00 | 1600.00 |
| | 1 | 41 | | 10 | 10 | 2 | 0 | | 642 | 014 | 1 | Bežné transfery jednotlivcovi avojec | 400.00 | | | | | | |
| | 1 | 41 | | 10 | 10 | 2 | 0 | | 642 | 015 | | Opatrovate ky - PN | | | 0.00 | 42.80 | | | |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 625 | 002 | | Poistné na starobné poistenie | 70.00 | 56.00 | 60.00 | 14.00 | 60.00 | 60.00 | 60.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 625 | 003 | | Poistné na úrazové poistenie | 4.00 | 3.20 | 5.00 | 0.80 | 5.00 | 5.00 | 5.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 625 | 007 | | Na poistenie do rezervného fondu solida | 23.72 | 18.98 | 20.00 | 4.74 | 20.00 | 20.00 | 20.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 632 | 001 | 1 | DS+kaplnka el.energia | 392.00 | 356.00 | 800.00 | 288.33 | 500.00 | 500.00 | 500.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 632 | 001 | 2 | DS voda | 32.72 | 223.78 | | | | | |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 632 | 002 | 1 | DS voda | | | 60.00 | 2.60 | 30.00 | 30.00 | 30.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 001 | | DS interiérové vybavenie | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | 130.00 | 0.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | | Všeobecný materiál cintorín+DS | 32.00 | 35.00 | 250.00 | 180.07 | 20.00 | 20.00 | 20.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | 1 | Kvety kostol | 50.00 | 148.50 | 150.00 | 196.00 | 150.00 | 150.00 | 0.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | 2 | Všeobecný materiál kaplnka strecha plo | 18.10 | 0.00 | 400.00 | 247.85 | 2000.00 | 900.00 | 500.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | 3 | Kvety HODY | 389.00 | 512.90 | 550.00 | 550.00 | 550.00 | 600.00 | 600.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | 4 | Kaplnka- materiál sadenice | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 633 | 006 | 5 | Kaplnka- materiál sadenice | 0.00 | 4.90 | | | | | |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 637 | 027 | | Dohoda - správca cintorína | 500.00 | 400.00 | 400.00 | 100.00 | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | 11 | 08 | 4 | 0 | | 641 | 006 | | Príspevok FÚ Bolešov | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 41 | | 12 | 09 | 1 | 2 | 1 | 641 | 009 | | CV Ilava, Nemšová | 0.00 | 0.00 | 100.00 | 0.00 | | | |
| | 1 | 41 | | 12 | 09 | 1 | 2 | 1 | 642 | 002 | | Bežné transfery ZŠ Bolešov | 0.00 | 0.00 | 80.00 | 70.00 | 80.00 | 80.00 | 0.00 |
| | 1 | 41 | | 15 | 07 | 4 | 0 | | 633 | 006 | | Testovanie - všeobecný materiál | 455.41 | | | | | | |
| | 1 | 41 | | 15 | 07 | 4 | 0 | | 637 | 004 | | Testovanie -strim kamera | 35.45 | | | | | | |
| | 1 | 41 | | 15 | 07 | 4 | 0 | | 637 | 007 | | Testovanie dobrovo níci | 50.00 | | | | | | |
| | 1 | 45 | | 05 | 05 | 1 | 0 | | 633 | 004 | | Kompostéry | | | 0.00 | 1274.71 | | | |
| | 1 | 72a | | 08 | 08 | 1 | 0 | | 633 | 006 | | Dar pre TJ | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1 | 72j | | 03 | 03 | 2 | 0 | | 633 | 010 | | DPO - has.obleky | | | 0.00 | 1400.00 | 1400.00 | 1400.00 | 1400.00 |
| | 2 | 111 | | 16 | 01 | 1 | 1 | | 713 | 004 | | Nákup tla iarne OKI | 1726.74 | | | | | | |
| | 2 | 41 | | 13 | 01 | 1 | 1 | | 711 | 001 | | Nákup pozemkov | | | | | 20000.00 | 0.00 | 0.00 |
| | 2 | 41 | | 13 | 03 | 2 | 0 | | 713 | 005 | | Nákup špec.str. dopravné mera e | 4099.20 | 0.00 | | | | | |
| | 2 | 41 | | 13 | 04 | 5 | 5 | | 717 | 001 | | Realizácia nového vodovod. potrubia | | 0.00 | 9000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2 | 41 | | 13 | 06 | 2 | 0 | | 711 | 005 | | Územný plán | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5000.00 | 0.00 |
| | 2 | 41 | | 13 | 06 | 2 | 0 | | 716 | | | Projekty | 2067.00 | 2180.00 | 3000.00 | 0.00 | 5000.00 | 3000.00 | 4000.00 |
| | 2 | 41 | | 13 | 06 | 2 | 0 | | 717 | 001 | 1 | Oddychová zóna | 0.00 | 0.00 | 7000.00 | 0.00 | 7000.00 | 0.00 | 0.00 |
| | 2 | 41 | | 13 | 06 | 2 | 0 | | 717 | 002 | 2 | Rekonštrukcia a modernizácia | | | | | 2000.00 | 0.00 | 0.00 |
| | 2 | 41 | | 13 | 08 | 1 | 0 | | 717 | 002 | 1 | Rekonštrukcia futbalového ihriska | 0.00 | 0.00 | 5000.00 | 0.00 | 5000.00 | 5000.00 | 5000.00 |
| | 2 | 46 | | 03 | 03 | 2 | 0 | | 717 | 001 | | Výstavba skladu DHZ | 11051.24 | 53461.32 | 15000.00 | 5865.23 | 15000.00 | 0.00 | 0.00 |
| Celkom za výdavkové položky | | | | | | | | | | | | | 146346.66 | 210470.52 | 225810.00 | 164527.85 | 239785.00 | 204073.00 | 207060.00 |