

ROZPOČET OBCE SOKOLANY NA ROKY 2021 - 2023

ROZPOČTOVÉ PRÍJMY

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|---------------------|---------|--------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| BEŽNÉ PRÍJMY | | | | | | | | |
| 100 | | DAŇOVÉ PRÍJMY | 398,334.40 | 423,254.32 | 429,351.15 | 1,163,088.00 | 1,202,483.80 | 1,245,819.18 |
| 41 | 111003 | Podiel na dani z pr. zo záv.č. | 358,685.87 | 387,090.46 | 392,188.06 | 393,458.00 | 432,803.80 | 476,084.18 |
| 41 | 121001 | Daň z pozemkov FO | 3,589.00 | 3,407.52 | 3,459.05 | 3,500.00 | 3,500.00 | 3,500.00 |
| | | Daň z pozemkov PO | 14,187.00 | 13,917.70 | 13,932.44 | 30,900.00 | 30,900.00 | 30,900.00 |
| 41 | 121002 | Daň zo stavieb FO | 2,813.00 | 2,760.43 | 2,896.27 | 2,800.00 | 2,800.00 | 2,800.00 |
| | | Daň zo stavieb PO | 3,838.00 | 1,554.92 | 1,368.80 | 597,000.00 | 597,000.00 | 597,000.00 |
| 41 | 133001 | Daň za psa | 428.00 | 418.33 | 436.00 | 430.00 | 430.00 | 430.00 |
| 41 | 133003 | Daň za vyh. hracie prístroje | 130.53 | 217.22 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 133012 | Daň za užívanie verej. pr. | 572.00 | 651.50 | 510.00 | 500.00 | 550.00 | 605.00 |
| 41 | 133013 | Poplatok za odpady FO | 13,686.00 | 12,766.43 | 13,799.66 | 13,500.00 | 13,500.00 | 13,500.00 |
| | | Poplatok za odpady PO | 405.00 | 469.81 | 760.87 | 121,000.00 | 121,000.00 | 121,000.00 |
| 200 | | NEDAŇOVÉ PRÍJMY | 47,502.64 | 48,197.68 | 50,148.06 | 49,215.00 | 54,136.50 | 59,550.15 |
| 41 | 211003 | Dividendy | 2,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 212003 | Z prenájmu budov | 1,982.00 | 1,971.13 | 840.49 | 850.00 | 935.00 | 1,028.50 |
| 41 | 221004 | Správne poplatky | 1,269.00 | 1,037.50 | 1,619.00 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 222003 | Za porušenie predpisov | 170.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 41 | 223001 | Za predaj tovarov a služieb: | | | | | | |
| | | Služby DS | 94.00 | 61.50 | 140.78 | 100.00 | 110.00 | 121.00 |
| | | Za odpadové nádoby | 266.00 | 206.64 | 501.48 | 300.00 | 330.00 | 363.00 |
| | | Za relácie v miest.rozhl. | 205.00 | 219.15 | 186.80 | 180.00 | 198.00 | 217.80 |
| | | Cintorínsky poplatok | 349.00 | 33.20 | 182.60 | 150.00 | 165.00 | 181.50 |
| | | Za vodomery | 189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 223002 | Školné MŠ | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 72g | 223002 | Školné MŠ | 0.00 | 797.50 | 695.00 | 300.00 | 330.00 | 363.00 |
| 72f | 223002 | Stravné školská jedáleň MŠ | 4,774.64 | 3,369.61 | 2,078.97 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 223003 | Za stravné OcU | 1,672.00 | 1,596.20 | 1,702.80 | 1,700.00 | 1,870.00 | 2,057.00 |
| | | Stravné SF | 980.00 | 0.00 | 212.61 | 200.00 | 220.00 | 242.00 |
| | | Za stravné ZŠ | 2,183.00 | 2,455.46 | 2,532.92 | 2,500.00 | 2,750.00 | 3,025.00 |
| | | Za stravu Take Away | 813.00 | 600.74 | 886.04 | 880.00 | 968.00 | 1,064.80 |
| 41 | 229001 | Za uloženie odpadov | 6,205.00 | 4,371.17 | 5,424.55 | 5,000.00 | 5,500.00 | 6,050.00 |
| 41 | 229002 | Za odber vody - vodné | 14,015.00 | 13,723.32 | 17,504.59 | 15,000.00 | 16,500.00 | 18,150.00 |
| | | Za odber vody - stočné | 8,039.00 | 16,126.32 | 13,372.92 | 14,000.00 | 15,400.00 | 16,940.00 |
| 41 | 292008 | Z odvodov z hazardných hier | 0.00 | 0.00 | 87.87 | 100.00 | 110.00 | 121.00 |
| 41 | 292012 | Z dopropisov | 0.00 | 0.00 | 0.00 | 4,755.00 | 5,230.50 | 5,753.55 |
| 41 | 292017 | Z vratiek | 1,212.00 | 1,628.24 | 2,178.64 | 150.00 | 165.00 | 181.50 |

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|----------------------------|---------|---------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 300 | | GRANTY A TRANSFERY | 199,437.84 | 236,439.68 | 341,980.78 | 382,469.28 | 333,777.52 | 367,155.27 |
| 72a | 311 | Dary a granty | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 312001 | Rodinné prídavky | 2,464.00 | 3,085.24 | 2,725.46 | 2,749.00 | 3,023.90 | 3,326.29 |
| 111 | 312001 | Dotácia - voľby | 530.00 | 1,684.76 | 974.14 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 312001 | Refundácia - Take Away | 24,418.00 | 23,010.08 | 36,777.93 | 35,160.00 | 38,676.00 | 42,543.60 |
| 111 | 312001 | Refundácia - COVID 19 | 0.00 | 0.00 | 2,635.54 | 45,000.00 | 0.00 | 0.00 |
| 1AC1 | 312001 | Refundácia - Občianske hliadky | 0.00 | 13,370.82 | 37,979.24 | 26,985.00 | 0.00 | 0.00 |
| 1AC2 | 312001 | Refundácia - Občianske hliadky | 0.00 | 1,573.04 | 4,468.12 | 3,175.00 | 0.00 | 0.00 |
| 111 | 312001 | Dotácia ZŠ - normatív | 151,044.00 | 170,521.00 | 212,978.00 | 208,542.00 | 229,396.20 | 252,335.82 |
| 111 | 312001 | Dotácia ZŠ - nenormatív | 0.00 | 4,209.00 | 13,952.00 | 12,646.00 | 13,910.60 | 15,301.66 |
| 1AC2 | 312001 | Dotácia MŠ-podpora zamest. | 0.00 | 0.00 | 8,204.85 | 0.00 | 0.00 | 0.00 |
| 111 | 312001 | Stravné HN | 3,781.00 | 8,390.40 | 9,672.00 | 10,458.00 | 11,503.80 | 12,654.18 |
| 111 | 312001 | Dotácia šk. pom. HN | 1,228.00 | 597.60 | 0.00 | 531.00 | 584.10 | 642.51 |
| 111 | 312001 | Dotácia na pozemné komunik. | 57.84 | 57.97 | 59.14 | 59.53 | 65.48 | 72.03 |
| 3AC1 | 312001 | Refundácia-projekt MPC Prešov | 0.00 | 0.00 | 7,833.74 | 31,440.00 | 34,584.00 | 38,042.40 |
| 111 | 312001 | Dotácia MŠ | 2,416.00 | 1,187.00 | 988.00 | 1,236.00 | 1,359.60 | 1,495.56 |
| 111 | 312001 | Dotácia ŽP | 115.00 | 114.97 | 130.05 | 135.04 | 148.54 | 163.40 |
| 111 | 312001 | refundácie z UPSVAR | 4,666.00 | 1,405.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 312001 | Refundácia koord. ESF | 2,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 312001 | Refud. koordinátor zo ŠR | 476.00 | 3,123.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 312001 | Dot soc.znevyh.prostr.nenormat. | 1,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 312001 | Odchodné ZŠ | 0.00 | 2,864.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 312001 | Refund. Europsky soc. Fond | 404.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 312001 | Refund. Štátny rozpočet | 71.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 312012 | Dotácia RA | 0.00 | 0.00 | 22.80 | 22.80 | 25.08 | 27.59 |
| 111 | 312012 | Dotácia REGOB | 479.00 | 1,036.86 | 451.77 | 454.74 | 500.21 | 550.24 |
| 111 | 312012 | Dotácia SODB | 0.00 | 0.00 | 2,128.00 | 3,875.17 | 0.00 | 0.00 |
| 41 | 312012 | Dotácia knihy ZŠ | 40.00 | 208.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 72c | 312008 | Z rozpočtu vyššieho uz.celku | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BEŽNÉ PRÍJMY CELKOM | | | 645,274.88 | 707,891.68 | 821,479.99 | 1,594,772.28 | 1,590,397.82 | 1,672,524.60 |

| KAPITÁLOVÉ PRÍJMY | | | | | | | | |
|---------------------------------|--------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| 43 | 233001 | Z predaja pozemkov | 0.00 | 0.00 | 4,332.00 | 0.00 | 0.00 | 0.00 |
| 72c | 321 | Grant - MAS - prístavba šatní | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 |
| 111 | 322001 | ZO ŠR na cesty | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 322001 | Zo ŠR na cesty | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 322001 | Zo ŠR - závlaha | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 322001 | Zo ŠR - kamery | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 233001 | Predaj pozemkov NDS | 0.00 | 188,664.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 322002 | Grant Enviromentálny fond | 199,000.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 45 | 322002 | Grant Enviromentálny fond | 0.00 | 0.00 | 190,000.00 | 500,000.00 | 0.00 | 0.00 |
| KAPITÁLOVÉ PRÍJMY CELKOM | | | 213,000.00 | 404,664.31 | 194,332.00 | 522,000.00 | 0.00 | 0.00 |

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|---------------------------------|---------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| FINANČNÉ OPERÁCIE | | | | | | | | |
| 131G | 454001 | Prevod fin. pr. z min. roku ZŠ | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131H | 454001 | Prevod prostriedkov na cesty | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131H | 454001 | Prevod prostriedkov ZŠ | 0.00 | 8,036.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131J | 453 | Prevod fin.pr. z min .roku ZŠ | 0.00 | 0.00 | 10,668.80 | 0.00 | 0.00 | 0.00 |
| 131J | 453 | Prevod prostriedkov - kamery | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 131J | 453 | Prevod prostriedkov na cesty | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 131K | 453 | Prevod fin.pr. z min .roku ZŠ | 0.00 | 0.00 | 0.00 | 17,683.21 | 0.00 | 0.00 |
| 131K | 453 | Prevod fin.pr. z min .roku HN | 0.00 | 0.00 | 0.00 | 4,072.80 | 0.00 | 0.00 |
| 131K | 453 | Prevod fin.pr. z min.roku SODB | 0.00 | 0.00 | 0.00 | 395.84 | 0.00 | 0.00 |
| 131K | 453 | Prevod fin.pr. z min .roku RP | 0.00 | 0.00 | 0.00 | 474.05 | 0.00 | 0.00 |
| 46 | 454001 | Prevod z rezervného fondu | 328,551.51 | 282,202.70 | 77,375.52 | 0.00 | 0.00 | 0.00 |
| 71 | 456002 | Prijatá fin. zábezpeka | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 20 | 514002 | Návratná finančná výpomoc | 0.00 | 0.00 | 21,645.00 | 0.00 | 0.00 | 0.00 |
| FINANČNÉ OPERÁCIE CELKOM | | | 328,694.51 | 319,238.80 | 143,689.32 | 22,625.90 | 0.00 | 0.00 |
| PRÍJMY SPOLU | | | 1,186,969.39 | 1,431,794.79 | 1,159,501.31 | 2,139,398.18 | 1,590,397.82 | 1,672,524.60 |

ROZPOČET OBCE SOKOLANY NA ROKY 2021 - 2023

ROZPOČTOVÉ VÝDAVKY

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|----------------------|---------|-----------------------------------|------------|------------|------------|------------|------------|------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| BEŽNÉ VÝDAVKY | | | | | | | | |
| 01.1.1 | Obce | | 149,862.66 | 218,535.02 | 218,949.47 | 349,709.14 | 239,887.05 | 263,875.76 |
| 41 | 611000 | Tarifný plat | 52,793.00 | 58,080.54 | 64,962.39 | 76,000.00 | 83,600.00 | 91,960.00 |
| 1AC1 | 611000 | Plat koordinátora z ESF | 1,558.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 611000 | Plat koordinátora zo ŠR | 497.19 | 4,134.63 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 612000 | Príplatky | 2,699.00 | 2,651.38 | 5,856.37 | 7,000.00 | 7,700.00 | 8,470.00 |
| 41 | 614000 | Mimoriadne odmeny | 1,700.00 | 1,930.00 | 3,000.00 | 5,000.00 | 3,300.00 | 3,630.00 |
| 41 | 621000 | Poistné do Vš. ZP | 2,546.00 | 2,193.63 | 1,540.93 | 2,300.00 | 2,530.00 | 2,783.00 |
| 1AC1 | 621000 | Poist. do VŠZP z ESF | 154.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 621000 | Poist. do VŠZP zo ŠR | 46.00 | 32.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 623000 | Poistné do ostatných ZP | 1,935.00 | 3,038.49 | 4,719.41 | 5,620.00 | 6,182.00 | 6,800.20 |
| 41 | 625001 | Na nemocenské poistenie | 837.00 | 1,028.35 | 956.30 | 1,232.00 | 1,355.20 | 1,490.72 |
| 1AC1 | 625001 | Na nemocenské poistenie z ESF | 22.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625001 | Na nemocenské poistenie zo ŠR | 7.00 | 3.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625002 | Na starobné poistenie | 8,723.00 | 10,022.48 | 10,307.00 | 12,320.00 | 13,552.00 | 14,907.20 |
| 1AC1 | 625002 | Na starobné poistenie z ESF | 216.00 | 121.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625002 | Na starobné poistenie zo ŠR | 65.00 | 74.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625003 | Na úrazové poistenie | 497.00 | 559.42 | 562.61 | 705.00 | 775.50 | 853.05 |
| 1AC1 | 625003 | Na úrazové poistenie z ESF | 12.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625003 | Na úrazové poistenie zo ŠR | 4.00 | 4.96 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625003 | Na úrazové poistenie MOS | 52.00 | 19.50 | 0.00 | 60.00 | 66.00 | 72.60 |
| 41 | 625004 | Na invalidné poistenie | 1,816.00 | 2,050.03 | 2,202.21 | 2,640.00 | 2,904.00 | 3,194.40 |
| 1AC1 | 625004 | Na invalidné poistenie z ESF | 46.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625004 | Na invalidné poistenie zo ŠR | 14.00 | 14.72 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625005 | Na poisť. v nezamestnanosti | 340.00 | 419.07 | 527.96 | 880.00 | 968.00 | 1,064.80 |
| 1AC1 | 625005 | Na poisť. v nezamestnanosti z ESF | 15.00 | 8.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625005 | Na poisť. v nezamestnanosti zo ŠR | 4.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625007 | Na poisť. do rezerv. fondu | 2,959.00 | 3,402.72 | 3,544.64 | 4,180.00 | 4,598.00 | 5,057.80 |
| 1AC1 | 625007 | Na poisť. do rezerv. fondu z ESF | 73.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 625007 | Na poisť. do rezerv. fondu zo ŠR | 22.00 | 22.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 627000 | Doplňkové dôchodkové poistenie | 543.34 | 500.78 | 786.25 | 880.00 | 715.00 | 786.50 |
| 41 | 631001 | Cestovné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 632001 | El. energia | 2,816.00 | 2,131.75 | 2,380.34 | 2,500.00 | 2,750.00 | 3,025.00 |
| | | Plyn | 4,200.00 | 4,337.17 | 3,898.98 | 4,600.00 | 5,060.00 | 5,566.00 |
| 41 | 632002 | Vodné, stočné | 300.00 | 0.00 | 300.00 | 300.00 | 330.00 | 363.00 |
| 41 | 632003 | Telefón | 106.00 | 345.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Mobilný telefón | 605.00 | 492.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Úhrada za služby (RTVS) | 136.00 | 391.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Poštovné | 1,319.00 | 1,475.10 | 968.81 | 1,600.00 | 1,760.00 | 1,936.00 |
| 41 | 632004 | web doména | 0.00 | 0.00 | 54.90 | 55.00 | 60.50 | 66.55 |
| 41 | 632005 | Telekomunikačné služby | 0.00 | 0.00 | 1,176.65 | 1,300.00 | 1,430.00 | 1,573.00 |
| 41 | 633002 | Nákup výp. techniky | 0.00 | 0.00 | 0.00 | 300.00 | 330.00 | 363.00 |
| 41 | 633003 | Interierové vybavenie | 0.00 | 101.10 | 0.00 | 300.00 | 330.00 | 363.00 |
| 41 | 633004 | prevádzkové stroje | 258.00 | 195.46 | 212.60 | 1,000.00 | 550.00 | 605.00 |
| 41 | 633006 | Kanc. potreby | 743.00 | 488.47 | 245.71 | 800.00 | 880.00 | 968.00 |
| | | Papier | 180.00 | 200.00 | 25.55 | 400.00 | 440.00 | 484.00 |
| | | Náradie MOS | 990.81 | 230.54 | 93.08 | 400.00 | 440.00 | 484.00 |
| | | Čistiace a dezinfekčné potreby | 272.00 | 500.30 | 559.72 | 1,000.00 | 550.00 | 605.00 |
| | | Tlačivá, tlačiarenské služby | 303.00 | 219.21 | 0.00 | 300.00 | 330.00 | 363.00 |
| | | Materiál, náhr. diely | 95.00 | 490.25 | 589.87 | 1,000.00 | 1,100.00 | 1,210.00 |
| 111 | 633006 | Materiál REGOB + reg. adries | 479.00 | 1,027.29 | 474.57 | 477.54 | 525.29 | 577.82 |

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|-------------------------------------|----------|--------------------------------------|------------|------------|------------|------------|-----------|-----------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 41 | 633009 | Knihy,časopisy | 1,104.00 | 969.38 | 369.57 | 370.00 | 407.00 | 447.70 |
| | | Knihy,časopisy -Abovský hlásnik | 0.00 | 0.00 | 837.60 | 900.00 | 990.00 | 1,089.00 |
| 41 | 633010 | Pracovné odevy MOS | 38.30 | 145.76 | 194.12 | 300.00 | 330.00 | 363.00 |
| 41 | 633013 | Softvér a licencie-ročné poplatky | 1,103.00 | 1,319.00 | 1,586.00 | 300.00 | 330.00 | 363.00 |
| 41 | 633015 | PHM obecné vozidlo | 1,551.00 | 1,088.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | 633016 | Použitie daru | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633016 | Reprezentačné výdavky - OcU | 518.00 | 934.68 | 899.01 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Príspevok - úspešný športovec | 0.00 | 0.00 | 200.00 | 500.00 | 550.00 | 605.00 |
| | | Reprezentačné výdavky - deň obce | 2,700.00 | 1,755.46 | 392.57 | 6,000.00 | 3,850.00 | 4,235.00 |
| | | Reprezentačné výdavky - RZO | 200.00 | 91.90 | 0.00 | 100.00 | 110.00 | 121.00 |
| | | dôchodcovia | 310.00 | 499.89 | 0.00 | 1000.00 | 1,100.00 | 1,210.00 |
| | | Hokejová mládež | 835.00 | 500.00 | 700.00 | 800.00 | 880.00 | 968.00 |
| | | silvester | 2,281.00 | 1,000.00 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 |
| | | Reprezentačné - Mikuláš | 0.00 | 574.46 | 0.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| MDD | 0.00 | 120.00 | 0.00 | 1,000.00 | 220.00 | 242.00 | | |
| | | Sakaľska dzevečky | 690.00 | 423.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633018 | Licencie | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 |
| 41 | 634001 | PHM - obecné vozidlo | 0.00 | 0.00 | 790.98 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 634002 | Údržba obec. vozidla | 821.40 | 803.03 | 1,529.81 | 1,200.00 | 1,320.00 | 1,452.00 |
| 41 | 634003 | Poistenie obec. vozidla zákonné | 191.00 | 233.56 | 250.41 | 270.00 | 297.00 | 326.70 |
| 41 | 634004 | SAD preprava osôb | 566.00 | 873.12 | 2,568.39 | 3,000.00 | 3,300.00 | 3,630.00 |
| 41 | 634005 | Diaľničná zn. + parkovné | 92.00 | 50.00 | 50.60 | 150.00 | 165.00 | 181.50 |
| 41 | 635002 | Údržba výpočtovej techniky | 0.00 | 91.90 | 0.00 | 500.00 | 550.00 | 605.00 |
| 41 | 635004 | Údržba prevádzkových strojov | 893.00 | 212.77 | 264.48 | 500.00 | 550.00 | 605.00 |
| 41 | 635004 | revízie spolu | 287.00 | 119.21 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 |
| 41 | 635006 | Údržba budov alebo ich častí | 1,238.00 | 520.80 | 638.17 | 1,500.00 | 1,650.00 | 1,815.00 |
| | | Údržba plota | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| | | Výmena stĺpov | 0.00 | 0.00 | 1,490.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637001 | Školenia,porady,kurzy,ubytovanie | 2,275.71 | 3,416.22 | 1,509.56 | 3,500.00 | 3,850.00 | 4,235.00 |
| 41 | 637003 | Propagácia obce | 1,113.24 | 113.24 | 119.20 | 500.00 | 550.00 | 605.00 |
| 41 | 637004 | Príprava žiadosti o NFP kanal. | 0.00 | 800.00 | 0.00 | 500.00 | 550.00 | 605.00 |
| | | Príprava žiadosti o NFP | 0.00 | 0.00 | 2,328.00 | 10,000.00 | 11,000.00 | 12,100.00 |
| | | Zhotovenie pečiatok, kľúčov | 368.00 | 143.75 | 180.02 | 200.00 | 220.00 | 242.00 |
| | | Spracovanie miezd | 2,285.00 | 2,106.00 | 2,292.80 | 2,600.00 | 2,860.00 | 3,146.00 |
| | | Odchyt túlavých zvierat/orezávka k | 720.00 | 1,200.00 | 0.00 | 5,000.00 | 5,500.00 | 6,050.00 |
| | | deratizácia | 540.00 | 468.00 | 500.00 | 750.00 | 825.00 | 907.50 |
| | | Verejné ostaravanie | 5,000.00 | 3,500.00 | 400.00 | 3,500.00 | 3,850.00 | 4,235.00 |
| | | Všeobecné služby polievania obce | 0.00 | 679.48 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Ochrana osobných údajov | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,320.00 | 1,452.00 |
| Organizácia 750 výroč. Založ. a deň | 2,456.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 72c | 637004 | Príspevok z KSK na prop. Pri. 750. v | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 | 637005 | právne služby ohľadom katastra | 0.00 | 0.00 | 31,025.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637005 | právne služby ohľadom katastra | 0.00 | 62,050.16 | 31,025.16 | 124,100.00 | 0.00 | 0.00 |
| | | právne služby pre obec | 2,330.00 | 2,280.00 | 2,280.00 | 2,300.00 | 2,530.00 | 2,783.00 |
| | | za právne služby - Holovačova | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Špeciálne služby - geodetické práce | 300.00 | 3,637.00 | 150.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Auditorské služby | 1,440.00 | 1,032.00 | 0.00 | 2,000.00 | 2,200.00 | 2,420.00 |
| | | Špeciálne služby - všeobecne | 792.00 | 0.00 | 0.00 | 500.00 | 550.00 | 605.00 |
| Projekt územný plán | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41 | 637011 | štúdie, expertízy, posudky | 114.00 | 294.59 | 288.00 | 400.00 | 440.00 | 484.00 |
| | | Plán hospodár. a sociál. rozvoja | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Územný plán obce | 0.00 | 300.00 | 2,625.20 | 1,000.00 | 0.00 | 0.00 |
| 41 | 637012 | Poplatky autorským zväzom | 409.00 | 170.40 | 71.40 | 100.00 | 110.00 | 121.00 |
| 41 | 637012 | Poplatky (správne, súdne) | 0.00 | 20.00 | 148.00 | 800.00 | 880.00 | 968.00 |
| 41 | 637014 | Stravovanie | 4,443.60 | 3,394.40 | 3,875.60 | 5,000.00 | 5,500.00 | 6,050.00 |
| 41 | 637014 | Ochranné nápoje MOS | 39.00 | 0.00 | 7.00 | 100.00 | 110.00 | 121.00 |
| 41 | 637015 | Poistné budov | 646.68 | 712.88 | 865.19 | 900.00 | 990.00 | 1,089.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|--|---------|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 41 | 637016 | Prídel do soc.fondu | 952.00 | 1,032.40 | 1,015.62 | 1,200.00 | 1,320.00 | 1,452.00 |
| 41 | 637017 | Provízia za kúpu stravných lístkov | 0.00 | 53.04 | 77.71 | 100.00 | 110.00 | 121.00 |
| 41 | 637018 | Vrátenie príjmov z min.rokov | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637026 | Odmeny poslancov OcZ | 3,000.00 | 3,050.00 | 3,000.00 | 6,000.00 | 6,600.00 | 7,260.00 |
| 41 | 637027 | Odmeny na DoVP | 1,834.00 | 3,585.46 | 3,258.11 | 3,500.00 | 3,850.00 | 4,235.00 |
| 41 | 637031 | Pokuta | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637035 | Úhrada za služby RTVS | 0.00 | 0.00 | 167.22 | 250.00 | 275.00 | 302.50 |
| 41 | 641006 | Na spoločný úrad | 2,319.00 | 2,343.51 | 3,307.14 | 3,300.00 | 3,630.00 | 3,993.00 |
| 41 | 642002 | Príspevky na CVC | 4,560.00 | 4,674.00 | 2,812.00 | 5,200.00 | 5,720.00 | 6,292.00 |
| 41 | 642006 | Na členské príspevky - RZO | 546.52 | 546.52 | 773.38 | 780.00 | 858.00 | 943.80 |
| | | Na členské príspevky - ZMOS | 224.00 | 229.48 | 0.00 | 250.00 | 275.00 | 302.50 |
| | | Na členské príspevky - RVC | 137.00 | 138.40 | 139.60 | 139.60 | 153.56 | 168.92 |
| 01.1.2 Finančná a rozpočtová oblasť | | | 1,228.72 | 1,636.10 | 1,935.44 | 2,010.00 | 2,211.00 | 2,432.10 |
| 111 | 637012 | Poplatky banke HN | 73.38 | 85.80 | 111.49 | 115.00 | 126.50 | 139.15 |
| | | Poplatky banke ZŠ | 95.03 | 200.17 | 278.36 | 300.00 | 330.00 | 363.00 |
| 41 | 637012 | Poplatky banke PPA | 82.07 | 86.44 | 94.64 | 95.00 | 104.50 | 114.95 |
| 41 | 637012 | Poplatky banke SF | 65.24 | 72.34 | 91.63 | 100.00 | 110.00 | 121.00 |
| 41 | 637012 | Poplatky banke OcU | 913.00 | 1,191.35 | 1,359.32 | 1,400.00 | 1,540.00 | 1,694.00 |
| 01.6.0 Všeobecné verejné služby | | | 529.85 | 0.00 | 2,706.30 | 4,271.01 | 0.00 | 0.00 |
| 111 | 611 | Mzdy, platy - voľby | 0.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| 111 | 621000 | Odvody do poisťovni voľby | 4.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Odvody do poisťovni - SODB | 0.00 | 0.00 | 102.80 | 200.00 | 0.00 | 0.00 |
| 111 | 625001 | Na nemocenské poistenie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na nemocenské poistenie - SODB | 0.00 | 0.00 | 0.00 | 28.00 | 0.00 | 0.00 |
| 111 | 625002 | Na starobné poistenie | 9.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na starobné poistenie - SODB | 0.00 | 0.00 | 143.92 | 280.00 | 0.00 | 0.00 |
| 111 | 625003 | Na úrazové poistenie | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na úrazové poistenie - SODB | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 |
| 111 | 625004 | Na invalidné poistenie | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na invalidné poistenie - SODB | 0.00 | 0.00 | 30.84 | 60.00 | 0.00 | 0.00 |
| 111 | 625005 | Na poisť. v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na poisť. v nezamest. - SODB | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| 111 | 625007 | Na poisť. do rezerv.fondu | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Na poisť. do rezerv.fondu - SODB | 0.00 | 0.00 | 0.00 | 95.00 | 0.00 | 0.00 |
| 111 | 631001 | Tuzemské cestovné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 632001 | Energie | 21.00 | 0.00 | 31.84 | 0.00 | 0.00 | 0.00 |
| 131K | | Energie - SODB | 0.00 | 0.00 | 0.00 | 31.16 | 0.00 | 0.00 |
| 111 | 632003 | Poštovné | 0.00 | 0.00 | 78.65 | 0.00 | 0.00 | 0.00 |
| 111 | 632005 | Telekomunikačné služby | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| 111 | 633001 | Interiérové vybavenie - SODB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131K | | Interiérové vybavenie - SODB | 0.00 | 0.00 | 0.00 | 364.68 | 0.00 | 0.00 |
| 111 | 633006 | Všeobecný materiál | 65.00 | 0.00 | 59.99 | 0.00 | 0.00 | 0.00 |
| | | Vlajka, zástava, štátny znak | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 |
| | | Všeobecný materiál - SODB | 0.00 | 0.00 | 122.10 | 114.17 | 0.00 | 0.00 |
| 111 | 633013 | Softvér, licencie - SODB | 0.00 | 0.00 | 192.00 | 252.00 | 0.00 | 0.00 |
| 111 | 633016 | Reprezentačné | 24.50 | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 |
| 111 | 634004 | Prepravné a nájom dop. prostr. | 10.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 111 | 635002 | Údržba výp. techniky - SODB | 0.00 | 0.00 | 112.50 | 710.00 | 0.00 | 0.00 |
| 111 | 637003 | Propagácia -SODB | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 111 | 637014 | Stravovanie | 76.00 | 0.00 | 104.40 | 0.00 | 0.00 | 0.00 |
| 111 | 637026 | Odmeny a príspevky | 225.00 | 0.00 | 428.02 | 0.00 | 0.00 | 0.00 |
| | | Odmeny a príspevky - SODB | 0.00 | 0.00 | 1,028.00 | 2000.00 | 0.00 | 0.00 |
| 111 | 637027 | Odmeny zamestnancov | 68.52 | 0.00 | 47.52 | 0.00 | 0.00 | 0.00 |
| 111 | 637037 | Vratka nepoužitých prostriedkov | 0.00 | 0.00 | 81.72 | 0.00 | 0.00 | 0.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|---------------|---------|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 02.2.0 | | Civilná ochrana | 0.00 | 0.00 | 3,192.98 | 56,300.00 | 61,930.00 | 68,123.00 |
| 41 | | Všeobecný materiál - COVID | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,300.00 | 3,630.00 |
| 111 | 633006 | Všeobecný materiál - COVID | 0.00 | 0.00 | 434.03 | 0.00 | 0.00 | 0.00 |
| 20 | | Všeobecný materiál - COVID | 0.00 | 0.00 | 557.44 | 0.00 | 0.00 | 0.00 |
| 41 | 633007 | Respirátory - obyvatelia | 0.00 | 0.00 | 0.00 | 200.00 | 220.00 | 242.00 |
| 41 | 633010 | Ochranné odevy - COVID | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,620.00 | 5,082.00 |
| 111 | | Ochranné odevy - COVID | 0.00 | 0.00 | 401.51 | 0.00 | 0.00 | 0.00 |
| 41 | 633016 | Reprezentačné - COVID | 0.00 | 0.00 | 0.00 | 100.00 | 110.00 | 121.00 |
| 41 | 637004 | Všeobecné služby - COVID | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| 111 | | Všeobecné služby - COVID | 0.00 | 0.00 | 0.00 | 30,000.00 | 33,000.00 | 36,300.00 |
| 41 | 637006 | Náhrady - COVID | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | | Náhrady - COVID | 0.00 | 0.00 | 1,800.00 | 15,000.00 | 16,500.00 | 18,150.00 |
| 41 | 637014 | Stravovanie - COVID | 0.00 | 0.00 | 0.00 | 2,800.00 | 3,080.00 | 3,388.00 |
| 03.2.0 | | Ochrana pred požiarmi | 2,643.07 | 1,485.20 | 3,078.89 | 1,340.00 | 1,454.00 | 1,579.40 |
| 41 | 634003 | Poistenie - auto havarijne | 73.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637005 | BOZP - školenia, agenda | 2,570.00 | 1,485.20 | 2,645.68 | 840.00 | 924.00 | 1,016.40 |
| | | Revízia hasiacich prístrojov | 0.00 | 0.00 | 233.21 | 300.00 | 330.00 | 363.00 |
| | | Dobrovoľný hasičský zbor | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 03.6.0 | | MOPS | 0.00 | 21,748.95 | 45,993.95 | 27,975.00 | 0.00 | 0.00 |
| 1AC1 | 611000 | Tarifný plat z ESF | 0.00 | 11,638.46 | 24,880.83 | 15,000.00 | 0.00 | 0.00 |
| 1AC2 | 611000 | Tarifný plat zo ŠR | 0.00 | 1,270.00 | 3,097.22 | 2,170.00 | 0.00 | 0.00 |
| 41 | 611000 | Tarifný plat za obec | 0.00 | 626.80 | 1,345.00 | 800.00 | 0.00 | 0.00 |
| 41 | 612002 | Priplatky | 0.00 | 1,930.20 | 500.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 612002 | Priplatky | 0.00 | 0.00 | 3,910.51 | 2,000.00 | 0.00 | 0.00 |
| 1AC1 | 621000 | Poistné do VŠZP z ESF | 0.00 | 282.64 | 850.94 | 670.00 | 0.00 | 0.00 |
| 41 | 621000 | Poistné VŠZP za obec | 0.00 | 316.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 623 | Poistné do ostatných ZP | 0.00 | 0.00 | 2,453.40 | 1,340.00 | 0.00 | 0.00 |
| 1AC2 | 623 | Poistné do ostatných ZP | 0.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 |
| 41 | 623 | Poistné do ostatných ZP | 0.00 | 943.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625001 | Na nemocenské poistenie z ESF | 0.00 | 36.75 | 434.34 | 280.00 | 0.00 | 0.00 |
| 41 | 625001 | Na nemocenské poistenie za obec | 0.00 | 179.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625002 | Na starobné poistenie z ESF | 0.00 | 470.90 | 4,348.95 | 2,800.00 | 0.00 | 0.00 |
| 41 | 625002 | Na starobné poistenie za obec | 0.00 | 1,688.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625003 | Na úrazové poistenie z ESF | 0.00 | 23.15 | 248.02 | 160.00 | 0.00 | 0.00 |
| 41 | 625003 | Na úrazové poistenie za obec | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625004 | Na invalidné poistenie z ESF | 0.00 | 83.40 | 931.65 | 600.00 | 0.00 | 0.00 |
| 41 | 625004 | Na invalidné poistenie za obec | 0.00 | 379.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625005 | Na poistenie v nezamestnanosti z | 0.00 | 3.50 | 319.32 | 200.00 | 0.00 | 0.00 |
| 41 | 625005 | Na poistenie v nezamestnanosti z | 0.00 | 127.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 625007 | Na poistenie do rezervného fondu | 0.00 | 23.01 | 1,475.28 | 950.00 | 0.00 | 0.00 |
| 41 | 625007 | Na poistenie do rezervného fondu | 0.00 | 590.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 632005 | Telekomunikačné služby | 0.00 | 0.00 | 35.99 | 120.00 | 0.00 | 0.00 |
| 1AC1 | 633003 | telekomunikačná technika | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633006 | všeobecný materiál | 0.00 | 153.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 633010 | pracovné odevy, obuv | 0.00 | 295.96 | 0.00 | 285.00 | 0.00 | 0.00 |
| 41 | 633010 | pracovné odevy, obuv | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC2 | 637004 | Spracovanie miezd | 0.00 | 579.40 | 1,072.50 | 600.00 | 0.00 | 0.00 |
| 04.5.1 | | Cestná doprava a údržba ciest | 3,061.00 | 2,968.13 | 1,109.92 | 4,859.53 | 5,345.48 | 5,880.03 |
| 111 | 633006 | čerpanie dotácie dopravy | 57.00 | 57.97 | 59.14 | 59.53 | 65.48 | 72.03 |
| 41 | 633006 | Posypový materiál | 95.00 | 81.02 | 180.86 | 300.00 | 330.00 | 363.00 |
| 41 | 637004 | Prepravné a nájom dopr. prostr. | 1,864.00 | 1,701.34 | 108.00 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 635006 | Údržba ciest a chodníkov | 1,045.00 | 1,051.00 | 761.92 | 2,000.00 | 2,200.00 | 2,420.00 |
| 41 | 637004 | Všeobecné služby | 0.00 | 76.80 | 0.00 | 1,000.00 | 1,100.00 | 1,210.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|---------------|---------|------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 05.1.0 | | | 63,864.00 | 35,496.67 | 55,176.13 | 101,000.00 | 111,100.00 | 122,210.00 |
| | | Nakladanie s odpadmi | | | | | | |
| 41 | 633004 | Odpadové nádoby | 0.00 | 0.00 | 716.40 | 800.00 | 880.00 | 968.00 |
| 41 | 633006 | Vrecia na odpad | 0.00 | 100.00 | 11.20 | 100.00 | 110.00 | 121.00 |
| 20 | 637004 | Všeobecné služby | 0.00 | 0.00 | 2,502.77 | 0.00 | 0.00 | 0.00 |
| 41 | 637004 | Všeob.slужby preprava kontaj. | 0.00 | 0.00 | 39.36 | 100.00 | 110.00 | 121.00 |
| 41 | 637004 | Odvoz TDO | 39,414.00 | 35,156.67 | 51,454.40 | 100,000.00 | 110,000.00 | 121,000.00 |
| 111 | 637005 | Likvidácia čiernej skládky | 24,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637005 | Špec.slужby Zberný dvor | 0.00 | 0.00 | 452.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637011 | Vyprac.plánu odpad. hosp.obce | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05.2.0 | | | 18,550.32 | 24,513.27 | 34,266.63 | 39,290.00 | 39,847.00 | 43,459.70 |
| | | Nakladanie s odpad. vodami | | | | | | |
| 41 | 611 | Tarifná mzda | 4,958.00 | 5,882.15 | 6,247.92 | 6,500.00 | 7,150.00 | 7,865.00 |
| 41 | 612001 | Príplatky | 226.00 | 348.44 | 374.83 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 614000 | Odmeny | 300.00 | 450.00 | 450.00 | 500.00 | 550.00 | 605.00 |
| 41 | 621 | Odvody do VszP | 282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 623 | odvody do ostatných ZP | 0.00 | 336.36 | 358.63 | 340.00 | 374.00 | 411.40 |
| 41 | 625001 | Na nemocenské poistenie | 77.00 | 92.25 | 90.62 | 120.00 | 132.00 | 145.20 |
| 41 | 625002 | Na starobné poistenie | 820.00 | 1,008.00 | 1,086.74 | 1,200.00 | 1,320.00 | 1,452.00 |
| 41 | 625003 | Na úrazové poistenie | 46.00 | 57.50 | 62.07 | 70.00 | 77.00 | 84.70 |
| 41 | 625004 | Na invalidné poistenie | 165.00 | 197.85 | 194.23 | 255.00 | 280.50 | 308.55 |
| 41 | 625005 | Na poist.v nezamestnanosti | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 625007 | Na poist.do rezerv.fondu | 278.00 | 341.95 | 368.65 | 405.00 | 445.50 | 490.05 |
| 41 | 627000 | Príspevok do DDP | 110.00 | 131.04 | 139.77 | 170.00 | 187.00 | 205.70 |
| 41 | 632001 | ČOV el. energia | 6,108.32 | 7,820.88 | 11,545.12 | 9,200.00 | 10,120.00 | 11,132.00 |
| 41 | 632004 | internet | 0.00 | 0.00 | 355.56 | 360.00 | 396.00 | 435.60 |
| 41 | 633003 | kamerový systém | 0.00 | 0.00 | 0.00 | 600.00 | 660.00 | 726.00 |
| 41 | 633006 | Všeobecný materiál | 0.00 | 0.00 | 8.92 | 100.00 | 110.00 | 121.00 |
| | | Dezinfekčné a čistiace prostried. | 73.00 | 127.63 | 84.94 | 150.00 | 165.00 | 181.50 |
| | | Pracovné náradie ČOV | 15.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 41 | 633010 | Pracovné odevy ČOV | 50.00 | 0.00 | 0.00 | 100.00 | 110.00 | 121.00 |
| 41 | 633013 | Softvér | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633015 | Olej, nafta ČOV | 130.00 | 141.82 | 164.49 | 200.00 | 220.00 | 242.00 |
| 41 | 633018 | Licencie | 0.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 41 | 635006 | Údržba budov | 0.00 | 1,000.00 | 0.00 | 500.00 | 550.00 | 605.00 |
| | | Oplotenie ČS2 | 0.00 | 0.00 | 1,010.40 | 0.00 | 0.00 | 0.00 |
| 41 | 636001 | Nájom prist. cesty k ČOV | 0.00 | 0.00 | 0.00 | 3,720.00 | 3,720.00 | 3,720.00 |
| 41 | 637004 | Zmluva - prevádzkovanie ČOV | 1,903.00 | 2,552.36 | 2,368.76 | 2,400.00 | 2,640.00 | 2,904.00 |
| | | Dovoz bakterii ČOV | 0.00 | 0.00 | 0.00 | 200.00 | 220.00 | 242.00 |
| | | ANTI-K internet | 356.00 | 355.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Poistné budova ČOV | 166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Opravy + revízie | 383.00 | 1,759.74 | 2,586.60 | 5,000.00 | 2,500.00 | 2,750.00 |
| | | Vývoz kalov z ČOV | 1,319.00 | 1,306.74 | 3,443.38 | 4,000.00 | 4,400.00 | 4,840.00 |
| 41 | 637011 | vypracovanie prevádz. poriadku | 0.00 | 0.00 | 1,192.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637014 | Stravovanie | 0.00 | 0.00 | 600.00 | 600.00 | 660.00 | 726.00 |
| 41 | 637027 | Odmeny zamestnancov dohody | 785.00 | 603.00 | 1,533.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| 05.6.0 | | | 472.79 | 409.34 | 513.17 | 3,335.04 | 2,238.54 | 2,462.40 |
| | | Ochrana ŽP inde neklasifik. | | | | | | |
| 41 | 633004 | Nákup drobného majetku | 0.00 | 0.00 | 0.00 | 300.00 | 550.00 | 605.00 |
| 111 | 633006 | čerpanie dotácie ŽP | 123.00 | 114.97 | 130.05 | 135.04 | 148.54 | 163.40 |
| 41 | 633006 | Všeobe.materiál, mobiliár obce | 184.12 | 0.00 | 72.72 | 1,700.00 | 220.00 | 242.00 |
| | | Postreky burina,kriky,sadenice | 0.00 | 0.00 | 30.80 | 500.00 | 550.00 | 605.00 |
| 41 | 633015 | PHM kosačky, štiepkovanie | 103.67 | 294.37 | 174.60 | 400.00 | 440.00 | 484.00 |
| 41 | 635004 | Údržba kosačiek | 62.00 | 0.00 | 105.00 | 300.00 | 330.00 | 363.00 |
| 06.3.0 | | | 22,426.69 | 26,489.52 | 26,077.57 | 27,200.00 | 29,920.00 | 32,912.00 |
| | | Zásobovanie vodou | | | | | | |
| 41 | 632002 | Vodné, stočné | 22,248.15 | 26,424.63 | 25,992.59 | 27,000.00 | 29,700.00 | 32,670.00 |
| 41 | 635004 | Údržba vodovodov | 178.54 | 64.89 | 84.98 | 200.00 | 220.00 | 242.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|---|---------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 06.4.0 Verejné osvetlenie | | | 2,074.00 | 2,675.42 | 3,760.19 | 3,980.00 | 4,378.00 | 4,815.80 |
| 41 | 632001 | El. energia | 1,914.00 | 2,057.44 | 1,968.72 | 2,100.00 | 2,310.00 | 2,541.00 |
| 20 | 633006 | materiál - výzdoba | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633006 | materiál - výzdoba | 0.00 | 0.00 | 521.87 | 1,000.00 | 1,100.00 | 1,210.00 |
| 41 | 635006 | Údržba | 160.00 | 617.98 | 769.60 | 880.00 | 968.00 | 1,064.80 |
| 06.6.0 Bývanie a obč. vyb. inde neklasif | | | 63.80 | 277.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 635004 | Údržba TKR | 63.80 | 277.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08.1.0 Rekreačné a športové služby | | | 21,821.00 | 22,414.53 | 16,936.43 | 34,260.00 | 47,196.00 | 47,915.60 |
| 41 | 632001 | El. energia TJ | 387.00 | 398.39 | 665.12 | 700.00 | 770.00 | 847.00 |
| | | Plyn TJ | 2,084.00 | 1,968.00 | 1,718.77 | 2,000.00 | 2,200.00 | 2,420.00 |
| | | El. energia multifunkčné ihrisko | 600.00 | 666.85 | 540.00 | 660.00 | 726.00 | 798.60 |
| 41 | 633006 | Materiál multifunkčné ihrisko | 0.00 | 163.28 | 200.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| 41 | 635004 | všeobecný materiál - údržba | 0.00 | 158.01 | 447.54 | 500.00 | 550.00 | 605.00 |
| 41 | 635004 | údržba, revízie | 0.00 | 0.00 | 80.00 | 400.00 | 200.00 | 220.00 |
| 41 | 635006 | Údržba športovísk | 0.00 | 310.00 | 935.00 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 642001 | Príspevok Amatér. hokej. klub | 3,750.00 | 3,750.00 | 2,350.00 | 7,500.00 | 10,000.00 | 10,000.00 |
| 41 | 642001 | Príspevok ŠK Sokolany | 15,000.00 | 15,000.00 | 10,000.00 | 20,000.00 | 30,000.00 | 30,000.00 |
| 08.2.0 Kultúrne služby a knižnica | | | 1,302.25 | 2,735.46 | 1,444.04 | 11,850.00 | 12,335.00 | 13,298.50 |
| 41 | 633006 | Materiál kronika | 0.00 | 20.19 | 0.00 | 100.00 | 110.00 | 121.00 |
| | | Materiál a vybavenie kuchyne | 198.13 | 966.33 | 104.22 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Materiál a vybavenie sály | 0.00 | 545.26 | 58.94 | 5,000.00 | 5,500.00 | 6,050.00 |
| | | Čistiace potreby | 0.00 | 0.00 | 11.25 | 50.00 | 55.00 | 60.50 |
| | | Tlačivá - knižnica | 34.00 | 21.00 | 17.90 | 50.00 | 50.00 | 50.00 |
| 41 | 633009 | Nákup kníh - knižnica | 0.00 | 95.77 | 79.93 | 100.00 | 100.00 | 100.00 |
| 41 | 635006 | Údržba miest. rozhlasu | 519.00 | 222.00 | 46.80 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Údržba kuch. zariadení | 114.12 | 186.68 | 0.00 | 200.00 | 220.00 | 242.00 |
| | | Údržba sál KD | 437.00 | 252.08 | 0.00 | 500.00 | 550.00 | 605.00 |
| | | Oprava elektroinštal. kuchyne | 0.00 | 24.15 | 0.00 | 1,000.00 | 500.00 | 550.00 |
| 41 | 637004 | všeobecné služby | 0.00 | 0.00 | 0.00 | 300.00 | 500.00 | 550.00 |
| 41 | 637027 | Odmeny kronika | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| | | Odm. na DoVP- knižnica | 0.00 | 125.00 | 125.00 | 250.00 | 250.00 | 250.00 |
| 41 | 642001 | dotácia - folklór.súbor Sakalčane | 0.00 | 277.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 08.4.0 Náboženské a iné spol. služby | | | 1,250.00 | 2,450.24 | 2,048.61 | 2,120.00 | 2,267.00 | 2,428.70 |
| 41 | 632001 | El. energia DS | 750.00 | 1,771.71 | 481.20 | 550.00 | 605.00 | 665.50 |
| 41 | 633006 | Všeobecný materiál - DS | 0.00 | 228.53 | 88.56 | 150.00 | 165.00 | 181.50 |
| 41 | 635004 | Opravy + revízie | 0.00 | 0.00 | 15.33 | 270.00 | 297.00 | 326.70 |
| 20 | 635006 | Údržba budov - DS | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 41 | 635006 | Údržba budov - DS | 0.00 | 70.00 | 463.52 | 500.00 | 550.00 | 605.00 |
| 41 | 642007 | Cirkvi | 500.00 | 380.00 | 0.00 | 650.00 | 650.00 | 650.00 |
| 09.1.1.1 Predškolská výchova | | | 43,918.52 | 48,176.42 | 49,974.09 | 58,285.00 | 64,112.50 | 70,522.75 |
| 41 | 611 | Tarifný plat | 20,203.80 | 25,903.77 | 19,977.73 | 29,300.00 | 32,230.00 | 35,453.00 |
| 1AC2 | 611 | Tarifný plat | 0.00 | 0.00 | 8,204.85 | 0.00 | 0.00 | 0.00 |
| 41 | 612001 | Príplatok za výkon podľa §14 | 191.00 | 0.00 | 140.66 | 500.00 | 550.00 | 605.00 |
| | | Príplatky - osobný | 1,538.00 | 1,483.49 | 776.04 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Príplatky - za riadenie | 746.00 | 758.32 | 391.68 | 700.00 | 770.00 | 847.00 |
| | | Príplatky - zmennosť | 283.00 | 251.77 | 249.50 | 420.00 | 462.00 | 508.20 |
| | | Príplatky - triednictvo | 467.00 | 511.26 | 369.39 | 564.00 | 620.40 | 682.44 |
| | | Príplatok - kreditný | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Príplatok - osobitný | 656.00 | 188.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Príplatky - nadčasy | 107.00 | 524.11 | 589.88 | 600.00 | 660.00 | 726.00 |
| 41 | 614000 | Odmeny | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,210.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|------------------------------------|---------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 41 | 621 | Poistné do VŠZP | 1,405.00 | 1,745.32 | 910.92 | 0.00 | 0.00 | 0.00 |
| 41 | 623 | Poistné do ostatných ZP | 1,046.00 | 1,097.69 | 1,770.23 | 3,410.00 | 3,751.00 | 4,126.10 |
| 41 | 625001 | Na nemocenské poistenie | 353.00 | 426.13 | 401.82 | 480.00 | 528.00 | 580.80 |
| 41 | 625002 | Na starobné poistenie | 3,656.00 | 4,318.26 | 4,033.37 | 4,800.00 | 5,280.00 | 5,808.00 |
| 41 | 625003 | Na úrazové poistenie | 209.00 | 246.57 | 230.32 | 275.00 | 302.50 | 332.75 |
| 41 | 625004 | Na invalidné poistenie | 783.00 | 925.21 | 864.13 | 1,025.00 | 1,127.50 | 1,240.25 |
| 41 | 625005 | Na poist.v nezamestnanosti | 252.00 | 304.36 | 286.93 | 340.00 | 374.00 | 411.40 |
| 41 | 625007 | Na poist.do rezerv.fondu | 1,240.00 | 1,464.93 | 1,368.34 | 1,620.00 | 1,782.00 | 1,960.20 |
| 41 | 627000 | Doplnkové dôchodkové poist. | 350.00 | 422.54 | 304.89 | 400.00 | 440.00 | 484.00 |
| 41 | 631001 | Cestovné | 1.46 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 41 | 632001 | El. energia | 387.00 | 373.54 | 744.82 | 800.00 | 880.00 | 968.00 |
| | | Plyn | 3,903.00 | 3,132.00 | 2,800.77 | 3,000.00 | 3,300.00 | 3,630.00 |
| 41 | 632003 | Poštovné, telefón | 278.00 | 227.30 | 82.71 | 150.00 | 165.00 | 181.50 |
| 41 | 632005 | Telekomunikačné služby | 0.00 | 0.00 | 199.41 | 250.00 | 275.00 | 302.50 |
| 41 | 633001 | Interiérové vybavenie | 564.06 | 0.00 | 71.27 | 500.00 | 550.00 | 605.00 |
| 41 | 633002 | Výpočtová technika MŠ | 0.00 | 0.00 | 0.00 | 500.00 | 550.00 | 605.00 |
| 111 | 633006 | Z dotácie MŠ SR - nákup | 2,812.00 | 1,348.00 | 988.00 | 1,236.00 | 1,359.60 | 1,495.56 |
| 41 | 633006 | Všeobecný materiál | 270.00 | 66.04 | 326.95 | 450.00 | 495.00 | 544.50 |
| | | Všeobecný materiál - čistiace | 241.00 | 198.87 | 238.26 | 300.00 | 330.00 | 363.00 |
| | | Hračky MŠ | 0.00 | 202.83 | 56.22 | 200.00 | 220.00 | 242.00 |
| 41 | 633009 | Knihy,časopisy | 11.00 | 6.10 | 65.05 | 100.00 | 110.00 | 121.00 |
| 41 | 635002 | Údržba výpočtovej techniky | 0.00 | 0.00 | 0.00 | 350.00 | 385.00 | 423.50 |
| 41 | 635004 | Revízia komín, ostatné revízie | 96.00 | 96.00 | 80.00 | 400.00 | 440.00 | 484.00 |
| 41 | 635006 | Údržba budovy | 128.00 | 575.12 | 2,195.95 | 3,000.00 | 3,300.00 | 3,630.00 |
| 41 | 637001 | Školenia | 0.00 | 0.00 | 0.00 | 100.00 | 110.00 | 121.00 |
| 41 | 637004 | Všeob. služby - pieskovisko | 0.00 | 51.58 | 100.00 | 150.00 | 165.00 | 181.50 |
| 41 | 637006 | Náhrada za prevent.prehliadky | 0.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 41 | 637015 | Poistné deti MŠ | 35.20 | 35.20 | 44.00 | 55.00 | 60.50 | 66.55 |
| 41 | 637027 | Odmeny na DoVP | 706.00 | 291.95 | 100.00 | 250.00 | 275.00 | 302.50 |
| 09.1.2.1 Základné vzdelanie | | | 124,572.54 | 152,699.72 | 202,012.44 | 263,578.21 | 263,076.23 | 289,383.85 |
| 111 | 611 | Tarifný plat | 62,229.00 | 76,306.43 | 95,729.78 | 98,500.00 | 108,350.00 | 119,185.00 |
| 3AC1 | 611 | Tarifný plat | 0.00 | 0.00 | 5,593.71 | 22,590.00 | 24,849.00 | 27,333.90 |
| 111 | 612001 | Osobný | 1,968.00 | 303.23 | 2,242.60 | 4,800.00 | 5,280.00 | 5,808.00 |
| | | Za riadenie | 630.00 | 938.58 | 941.62 | 1,250.00 | 1,375.00 | 1,512.50 |
| | | Nadčasy | 4,707.00 | 3,840.83 | 219.53 | 500.00 | 550.00 | 605.00 |
| | | Triednictvo | 1,750.00 | 1,934.74 | 1,974.83 | 3,000.00 | 3,300.00 | 3,630.00 |
| | | Kreditný/profesijský | 2,258.00 | 3,347.74 | 4,512.32 | 6,685.00 | 7,353.50 | 8,088.85 |
| | | Špecializovaný výkon | 331.39 | 113.54 | 179.64 | 500.00 | 550.00 | 605.00 |
| 111 | 612002 | Začínajúci/uvádzajúci ped. | 123.00 | 279.21 | 886.87 | 1,100.00 | 1,210.00 | 1,331.00 |
| 3AC1 | 612002 | Začínajúci/uvádzajúci ped. | 0.00 | 0.00 | 165.90 | 708.00 | 778.80 | 856.68 |
| 111 | 612002 | Za zastupovanie | 134.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Osobitný | 297.00 | 395.03 | 166.35 | 700.00 | 770.00 | 847.00 |
| | | Za zvýšenie platovej tar.§7 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 614000 | Odmeny | 2,270.00 | 2,661.00 | 3,830.00 | 3,500.00 | 3,850.00 | 4,235.00 |
| 111 | 621 | Poistné do VŠZP | 2,933.00 | 3,405.92 | 4,421.67 | 5,185.00 | 5,703.50 | 6,273.85 |
| 111 | 623 | Poistné do ostatných ZP | 4,382.00 | 5,299.18 | 6,009.61 | 6,915.00 | 7,606.50 | 8,367.15 |
| 3AC1 | 623 | Poistné do ostatných ZP | 0.00 | 0.00 | 593.50 | 2,330.00 | 2,563.00 | 2,819.30 |
| 111 | 625001 | Na nemocenské poistenie | 1,068.00 | 1,285.67 | 1,412.07 | 1,705.00 | 1,875.50 | 2,063.05 |
| 3AC1 | 625001 | Na nemocenské poistenie | 0.00 | 0.00 | 83.06 | 326.00 | 358.60 | 394.46 |
| 111 | 625002 | Na starobné poistenie | 10,693.00 | 12,860.85 | 14,135.42 | 17,030.00 | 18,733.00 | 20,606.30 |
| 3AC1 | 625002 | Na starobné poistenie | 0.00 | 0.00 | 830.90 | 3,262.00 | 3,588.20 | 3,947.02 |
| 111 | 625003 | Na úrazové poistenie | 611.00 | 734.53 | 807.37 | 975.00 | 1,072.50 | 1,179.75 |
| 3AC1 | 625003 | Na úrazové poistenie | 0.00 | 0.00 | 47.45 | 186.00 | 204.60 | 225.06 |
| 111 | 625004 | Na invalidné poistenie | 1,585.00 | 2,324.93 | 3,026.41 | 3,650.00 | 4,015.00 | 4,416.50 |
| 3AC1 | 625004 | Na invalidné poistenie | 0.00 | 0.00 | 178.02 | 699.00 | 768.90 | 845.79 |
| 111 | 625005 | Na PvNezamestnanosti | 528.00 | 774.83 | 1,008.60 | 1,220.00 | 1,342.00 | 1,476.20 |
| 3AC1 | 625005 | Na PvNezamestnanosti | 0.00 | 0.00 | 59.32 | 233.00 | 256.30 | 281.93 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|-------|---------|---------------------------------|------------|------------|------------|-----------|-----------|-----------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 111 | 625007 | Na poisť. do rezervného fondu | 3,628.00 | 4,363.17 | 4,795.57 | 5,780.00 | 6,358.00 | 6,993.80 |
| 3AC1 | 625007 | Na poisť. do rezervného fondu | 0.00 | 0.00 | 281.88 | 1,106.00 | 1,216.60 | 1,338.26 |
| 111 | 627000 | Doplnkové dôchodkové poistenie | 1,250.00 | 1,337.65 | 1,782.94 | 1,800.00 | 1,980.00 | 2,178.00 |
| 111 | 631001 | Cestovné | 98.00 | 189.00 | 0.00 | 100.00 | 110.00 | 121.00 |
| 111 | 632001 | El. energia | 791.00 | 821.00 | 759.15 | 820.00 | 902.00 | 992.20 |
| | | Plyn | 3,654.00 | 3,192.00 | 3,084.00 | 3,200.00 | 3,520.00 | 3,872.00 |
| 111 | 632002 | Voda | 1,077.00 | 0.00 | 1,100.00 | 1,100.00 | 1,210.00 | 1,331.00 |
| 111 | 632003 | Telefón | 216.00 | 234.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Poštovné | 100.00 | 117.48 | 114.53 | 130.00 | 143.00 | 157.30 |
| 111 | 632004 | Internet | 0.00 | 0.00 | 355.56 | 360.00 | 396.00 | 435.60 |
| 111 | 632005 | Telekomunikačné služby | 0.00 | 0.00 | 245.80 | 250.00 | 275.00 | 302.50 |
| 111 | 633001 | Interiérové vybavenie | 0.00 | 0.00 | 133.90 | 500.00 | 550.00 | 605.00 |
| 111 | 633002 | Nákup výpočtovej techniky | 278.00 | 0.00 | 391.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| 111 | 633004 | Farba tlačiareň | 1,128.00 | 466.62 | 803.89 | 800.00 | 880.00 | 968.00 |
| 111 | 633004 | Nákup prístrojov, zariadení | 0.00 | 0.00 | 400.30 | 0.00 | 0.00 | 0.00 |
| 131K | 633004 | Nákup prístrojov, zariadení | 0.00 | 0.00 | 0.00 | 4,418.00 | 0.00 | 0.00 |
| 111 | 633006 | Tlačivá | 142.00 | 116.26 | 189.34 | 250.00 | 275.00 | 302.50 |
| | | všeobecný materiál - KP | 0.00 | 150.98 | 0.00 | 300.00 | 330.00 | 363.00 |
| | | Čistiace a dezinfekčné | 534.00 | 459.88 | 482.43 | 1,000.00 | 1,100.00 | 1,210.00 |
| | | Ostat. všeob. materiál | 1,553.33 | 715.84 | 2,252.97 | 500.00 | 550.00 | 605.00 |
| 131H | 633006 | Prostriedky min. obdobia (2017) | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131I | 633006 | Prostriedky min. obdobia (2018) | 0.00 | 8,036.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131J | 633006 | Prostriedky min. obdobia (2019) | 0.00 | 0.00 | 10,668.80 | 0.00 | 0.00 | 0.00 |
| 111 | 633010 | Pracovné odevy a obuv | 0.00 | 0.00 | 0.00 | 300.00 | 330.00 | 363.00 |
| 111 | 633009 | Knihy, časopisy | 40.00 | 743.73 | 1,817.93 | 500.00 | 550.00 | 605.00 |
| | | CD, DVD vzdelávanie | 0.00 | 0.00 | 11.48 | 50.00 | 55.00 | 60.50 |
| 111 | 633013 | Softvér | 812.00 | 404.00 | 236.00 | 300.00 | 330.00 | 363.00 |
| 111 | 633015 | PHM kosačka | 576.00 | 161.98 | 85.91 | 250.00 | 275.00 | 302.50 |
| 111 | 634004 | Prepravné | 0.00 | 0.00 | 63.72 | 200.00 | 220.00 | 242.00 |
| 111 | 635004 | Revízia komínov | 96.00 | 96.00 | 80.00 | 100.00 | 110.00 | 121.00 |
| | | Revízia elektr. a plyn. zar. | 0.00 | 0.00 | 0.00 | 500.00 | 550.00 | 605.00 |
| | | Údržba vodovodov, kúrenia | 0.00 | 0.00 | 251.07 | 300.00 | 330.00 | 363.00 |
| | | Údržba kosačky | 593.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 635006 | Údržba bud., obj.al. ich častí | 466.00 | 1,746.86 | 11,118.62 | 7,000.00 | 7,700.00 | 8,470.00 |
| 41 | 635006 | Údržba bud., obj.al. ich častí | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 131K | 635006 | Údržba bud., obj.al. ich častí | 0.00 | 0.00 | 0.00 | 13,265.21 | 14,591.73 | 16,050.90 |
| 111 | 635009 | Údržba softvéru | 676.00 | 0.00 | 175.00 | 200.00 | 220.00 | 242.00 |
| 111 | 637001 | Školenia | 183.00 | 495.03 | 60.00 | 200.00 | 220.00 | 242.00 |
| 111 | 637004 | Všeobecné služby - sprac. miezd | 1,599.00 | 2,070.70 | 1,714.30 | 2,000.00 | 2,200.00 | 2,420.00 |
| | | Škola v prírode | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | ANTIK internet | 356.00 | 355.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Deratizácia, dezinfekcia | 0.00 | 0.00 | 160.00 | 200.00 | 220.00 | 242.00 |
| 111 | 637005 | revízie hasiacich prístrojov | 0.00 | 0.00 | 15.74 | 50.00 | 55.00 | 60.50 |
| 111 | 637006 | Preventívne prehl. ZŠ | 0.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 111 | 637014 | Stravovanie | 5,329.80 | 6,001.80 | 5,216.00 | 6,000.00 | 6,600.00 | 7,260.00 |
| 111 | 637015 | Poistné budov | 0.00 | 0.00 | 0.00 | 150.00 | 165.00 | 181.50 |
| 111 | 637016 | Pridel do soc.fondu | 718.62 | 667.14 | 634.67 | 750.00 | 825.00 | 907.50 |
| 111 | 637017 | Provízia za kúpu strav.lístkov | 0.00 | 0.00 | 74.59 | 100.00 | 110.00 | 121.00 |
| 111 | 637018 | Vrátenie príjmov minulých obd. | 0.40 | 85.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 637027 | Odmeny na DoVP | 37.00 | 0.00 | 74.80 | 150.00 | 165.00 | 181.50 |
| 111 | 637037 | Vratky | 0.00 | 0.00 | 3,324.00 | 0.00 | 0.00 | 0.00 |
| 111 | 642013 | Odstupné | 0.00 | 2,864.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|-------|-----------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| | 09.1.2.2 | Zákl.vzdelanie so špec.starost. | 20,567.00 | 22,384.48 | 25,625.40 | 26,678.00 | 29,345.80 | 32,280.38 |
| 111 | 611 | Tarifný plat | 12,507.00 | 13,904.14 | 15,764.53 | 15,300.00 | 16,830.00 | 18,513.00 |
| 111 | 612001 | Osobný | 281.00 | 0.00 | 255.15 | 480.00 | 528.00 | 580.80 |
| 111 | 612002 | Nadčasy | 745.00 | 614.84 | 147.33 | 200.00 | 220.00 | 242.00 |
| | | Triedníctvo | 520.00 | 593.18 | 588.26 | 822.00 | 904.20 | 994.62 |
| | | Kreditný/profesijný | 0.00 | 250.36 | 618.31 | 864.00 | 950.40 | 1,045.44 |
| | | Príplatok podľa § 7 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | 614 | Odmeny | 300.00 | 330.00 | 370.00 | 350.00 | 385.00 | 423.50 |
| 111 | 621 | Poistné do VŠZP | 1,440.00 | 1,575.90 | 1,780.32 | 1,800.00 | 1,980.00 | 2,178.00 |
| 111 | 625001 | Nemocenské poistenie | 202.00 | 220.56 | 229.08 | 255.00 | 280.50 | 308.55 |
| 111 | 625002 | Starobné poistenie | 2,016.00 | 2,206.26 | 2,291.49 | 2,525.00 | 2,777.50 | 3,055.25 |
| 111 | 625003 | Úrazové poistenie | 115.00 | 126.02 | 130.90 | 145.00 | 159.50 | 175.45 |
| 111 | 625004 | Invalidné poistenie | 432.00 | 472.73 | 490.97 | 541.00 | 595.10 | 654.61 |
| 111 | 625005 | Poistenie v nezamestnanosti | 144.00 | 157.56 | 163.62 | 180.00 | 198.00 | 217.80 |
| 111 | 625007 | Rezervný fond | 684.00 | 748.53 | 777.41 | 856.00 | 941.60 | 1,035.76 |
| 111 | 632001 | El.energia | 180.00 | 180.40 | 63.63 | 150.00 | 165.00 | 181.50 |
| | | Plyn | 1,001.00 | 924.00 | 924.00 | 950.00 | 1,045.00 | 1,149.50 |
| 111 | 633006 | Tlačivá | 0.00 | 0.00 | 30.40 | 50.00 | 55.00 | 60.50 |
| | | Čistiace | 0.00 | 80.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| | | Všeobecný materiál | 0.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 111 | 633009 | Knihy, časopisy | 0.00 | 0.00 | 0.00 | 50.00 | 55.00 | 60.50 |
| 111 | 637001 | Školenia | 0.00 | 0.00 | 0.00 | 60.00 | 66.00 | 72.60 |
| 111 | 637014 | Stravovanie | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| | 09.5.0. | Projekt TAKE AWAY | 27,128.34 | 27,041.98 | 41,416.34 | 37,160.00 | 40,876.00 | 44,963.60 |
| 1AC1 | 611 | Tarifná mzda | 18,048.00 | 14,989.29 | 21,420.99 | 21,050.00 | 23,155.00 | 25,470.50 |
| 41 | 611 | Tarifná mzda | 0.00 | 3,800.00 | 4,641.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 612001 | Príplatky | 0.00 | 0.00 | 2,789.12 | 4,430.00 | 4,873.00 | 5,360.30 |
| 1AC1 | 621 | Odvody do VŠZP | 1,846.00 | 468.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1AC1 | 623 | odvody do ostatných ZP | 0.00 | 1,400.21 | 2,977.06 | 2,550.00 | 2,805.00 | 3,085.50 |
| 1AC1 | 625001 | Na nemocenské poistenie | 250.00 | 254.11 | 377.51 | 257.00 | 282.70 | 310.97 |
| 1AC1 | 625002 | Na starobné poistenie | 2,498.00 | 2,542.62 | 3,775.19 | 3,568.00 | 3,924.80 | 4,317.28 |
| 1AC1 | 625003 | Na úrazové poistenie | 143.00 | 149.34 | 215.72 | 204.00 | 224.40 | 246.84 |
| 1AC1 | 625004 | Na invalidné poistenie | 535.00 | 544.78 | 808.96 | 765.00 | 841.50 | 925.65 |
| 1AC1 | 625005 | Na poist.v nezamestnanosti | 178.00 | 181.48 | 269.65 | 255.00 | 280.50 | 308.55 |
| 1AC1 | 625007 | Na poist.do rezerv.fondu | 847.00 | 862.59 | 1,280.79 | 1,211.00 | 1,332.10 | 1,465.31 |
| 1AC1 | 631001 | Cestovné | 197.60 | 120.50 | 41.40 | 70.00 | 77.00 | 84.70 |
| 1AC1 | 632005 | Telekomunikačné služby | 0.00 | 0.00 | 300.00 | 300.00 | 330.00 | 363.00 |
| 1AC1 | 633003 | Telefón | 304.57 | 130.36 | 0.00 | 100.00 | 110.00 | 121.00 |
| 1AC1 | 633006 | Kancelárske potreby, materiál | 176.17 | 85.03 | 498.95 | 400.00 | 440.00 | 484.00 |
| 1AC1 | 637014 | Stravovanie | 0.00 | 620.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637006 | Náhrada za preven. prehliadky | 27.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| 41 | 637014 | Stravovanie | 2,078.00 | 892.20 | 2,000.00 | 2,000.00 | 2,200.00 | 2,420.00 |
| | 09.6.0.1 | Školské stravovanie | 17,983.75 | 21,832.38 | 21,208.57 | 25,890.00 | 26,829.00 | 29,511.90 |
| 41 | 611 | Tarifný plat | 7,318.00 | 11,407.80 | 12,664.58 | 12,600.00 | 13,860.00 | 15,246.00 |
| 41 | 612001 | Príplatky - osobný | 1,593.00 | 1,370.40 | 983.08 | 1,450.00 | 1,595.00 | 1,754.50 |
| 41 | 614 | Odmeny ŠJ | 331.00 | 400.00 | 500.00 | 500.00 | 550.00 | 605.00 |
| 41 | 621 | Poistenie do VŠZP | 146.00 | 419.43 | 405.45 | 445.00 | 489.50 | 538.45 |
| 41 | 623 | Poistné do ostatných ZP | 801.00 | 915.13 | 1,006.85 | 1,010.00 | 1,111.00 | 1,222.10 |
| 41 | 625001 | Na nemocenské poistenie | 130.00 | 184.20 | 178.92 | 204.00 | 224.40 | 246.84 |
| 41 | 625002 | Na starobné poistenie | 1,305.00 | 1,843.58 | 1,790.41 | 2,040.00 | 2,244.00 | 2,468.40 |
| 41 | 625003 | Na úrazové poistenie | 74.00 | 105.26 | 102.22 | 117.00 | 128.70 | 141.57 |
| 41 | 625004 | Na invalidné poistenie | 280.00 | 395.04 | 383.64 | 437.00 | 480.70 | 528.77 |
| 41 | 625005 | Na poist.v nezamestnanosti | 93.00 | 131.68 | 127.81 | 146.00 | 160.60 | 176.66 |
| 41 | 625007 | Na poist.do rezerv.fondu | 443.00 | 625.42 | 607.37 | 691.00 | 760.10 | 836.11 |
| 41 | 627000 | Doplnkové dôchodkové poist. | 156.00 | 178.06 | 196.26 | 220.00 | 242.00 | 266.20 |
| 41 | 632003 | Poštové služby | 24.00 | 16.00 | 16.55 | 50.00 | 55.00 | 60.50 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|-----------------------------|---------|--|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| 41 | 633001 | Vybavenie ŠJ - interiér | 194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 633002 | Výpočtová technika ŠJ | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 |
| 41 | 633004 | Stroje, prístroje, zariadenia | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 41 | 633006 | Všeobecný materiál - čistiace | 192.00 | 253.95 | 90.26 | 300.00 | 330.00 | 363.00 |
| | | Všeobecný materiál - riady | 346.00 | 0.00 | 8.05 | 200.00 | 220.00 | 242.00 |
| | | Všeobecný materiál - ostatné | 75.00 | 8.00 | 20.91 | 150.00 | 165.00 | 181.50 |
| 41 | 633010 | Pracovné odevy a obuv | 6.00 | 0.00 | 47.24 | 130.00 | 143.00 | 157.30 |
| 72f | 633011 | Potraviny pre ŠJ v MŠ | 4,394.75 | 3,157.71 | 2,078.97 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | | Potraviny pre ŠJ v MŠ | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 635006 | Údržba kuchyne | 0.00 | 420.72 | 0.00 | 600.00 | 660.00 | 726.00 |
| 41 | 637004 | Všeobecné služby - deratizácia | 82.00 | 0.00 | 0.00 | 100.00 | 110.00 | 121.00 |
| 10.2.0 | | Zariadenia sociálnych služieb | 1,494.00 | 568.00 | 335.00 | 1,500.00 | 1,650.00 | 1,815.00 |
| 41 | 637004 | Sociálne posudky | 0.00 | 300.00 | 335.00 | 500.00 | 550.00 | 605.00 |
| 41 | 642014 | Umiestnenie DDS-všeobecné | 1,494.00 | 268.00 | 0.00 | 1,000.00 | 1,100.00 | 1,210.00 |
| 10.4.0 | | Rodina a deti | 2,464.00 | 3,085.24 | 2,251.41 | 3,223.05 | 3,023.90 | 3,326.29 |
| 111 | 642014 | Rodinné prídavky | 2,464.00 | 3,085.24 | 2,251.41 | 2,749.00 | 3,023.90 | 3,326.29 |
| 131K | 642014 | Rodinné prídavky | 0.00 | 0.00 | 0.00 | 474.05 | 0.00 | 0.00 |
| 10.7.0 | | Soc. pomoc občanom v hm. a soc. | 5,352.05 | 6,317.25 | 5,599.20 | 15,061.80 | 12,087.90 | 13,296.69 |
| 131K | 637018 | Vrátenie strav.HN | 347.00 | 0.00 | 0.00 | 4,072.80 | 0.00 | 0.00 |
| 111 | 642026 | Potraviny - stravovacie návyky | 3,776.05 | 6,018.45 | 5,599.20 | 10,458.00 | 11,503.80 | 12,654.18 |
| 111 | 642026 | Školské pomôcky | 1,229.00 | 298.80 | 0.00 | 531.00 | 584.10 | 642.51 |
| BEŽNÉ VÝDAVKY CELKOM | | | 532,630.35 | 645,940.92 | 765,612.17 | 1,100,875.78 | 1,001,110.41 | 1,096,493.45 |

| Zdroj | Položka | Názov | Skutočnosť | Skutočnosť | Skutočnosť | Rozpočet | Rozpočet | Rozpočet |
|----------------------------------|---------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | 2018 (€) | 2019 (€) | 2020 (€) | 2021 (€) | 2022 (€) | 2023 (€) |
| KAPITÁLOVÉ VÝDAVKY | | | | | | | | |
| 01.1.1 | | Obce | 0.00 | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 |
| 41 | 712001 | kúpa domu | 0.00 | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 |
| 03.2.0 | | | 0.00 | 0.00 | 5,604.20 | 0.00 | 0.00 | 0.00 |
| 131J | 713003 | kamerový systém | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 46 | 713003 | kamerový systém | 0.00 | 0.00 | 1,604.20 | 0.00 | 0.00 | 0.00 |
| 04.5.1 | | Cestná doprava a údržba ciest | 103,762.00 | 286,066.06 | 43,393.16 | 332,050.00 | 0.00 | 0.00 |
| 46 | 716 | Projekt - zákaz vjazdu | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 | 717001 | Otočisko | 0.00 | 0.00 | 2,722.34 | 0.00 | 0.00 | 0.00 |
| 20 | 717001 | Odvodnenie cesty | 0.00 | 0.00 | 2,646.84 | 0.00 | 0.00 | 0.00 |
| 46 | 717001 | autobusové zástavky 2 ks | 4,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 717001 | Autobusová zastávka | 0.00 | 1,892.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 717002 | Opravy ciest a chodníkov | 94,748.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Opravy ciest a chodníkov - MK1 | 0.00 | 0.00 | 0.00 | 108,500.00 | 0.00 | 0.00 |
| | | Opravy ciest a chodníkov - MK2 | 0.00 | 0.00 | 0.00 | 81,550.00 | 0.00 | 0.00 |
| | | Opravy ciest a chodníkov - MK6 | 0.00 | 0.00 | 0.00 | 142,000.00 | 0.00 | 0.00 |
| 111 | 717002 | Opravy ciest a chodníkov | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131H | 717002 | Realizácia opravy cesty | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131J | 717002 | Realizácia opravy cesty | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 46 | 717002 | Rekonštruk. a modern. cesty | 0.00 | 274,173.46 | 28,023.98 | 0.00 | 0.00 | 0.00 |
| 05.1.0 | | Nákladanie s odpadmi | 410.00 | 2,722.18 | 8,113.88 | 28,000.00 | 0.00 | 0.00 |
| 41 | 711001 | Kúpa pozemku | 410.00 | 367.90 | 0.00 | 500.00 | 0.00 | 0.00 |
| 41 | 714004 | Kúpa malotraktora | 0.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 |
| 41 | 717001 | Oplot.stanoviska pre kontajnery | 0.00 | 799.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 | 717001 | Oplot.stanoviska pre kontajnery | 0.00 | 1,555.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | 717001 | Oplotenie zberného dvora | 0.00 | 0.00 | 8,113.88 | 0.00 | 0.00 | 0.00 |
| 41 | 717001 | Zbený dvor | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 41 | 717001 | Kompostáreň | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 |
| 05.2.0 | | Nakladanie s odpad. vodami | 421,748.00 | 324,792.99 | 203,000.00 | 526,316.00 | 0.00 | 0.00 |
| 41 | 717001 | Výstavba kanalizácie a ČOV | 222,748.00 | 134,792.99 | 0.00 | 26,316.00 | 0.00 | 0.00 |
| 45 | 717001 | výstavba kanalizácie a ČOV | 0.00 | 0.00 | 190,000.00 | 500,000.00 | 0.00 | 0.00 |
| 46 | 717001 | Výstavba kanalizácie a ČOV | 0.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 |
| 111 | 717001 | Výstavba kanalizácie a ČOV | 199,000.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06.2.0 | | Rozvoj obce | 0.00 | 0.00 | 6,324.07 | 0.00 | 0.00 | 0.00 |
| 20 | 717001 | Odstavná plocha - cintorín | 0.00 | 0.00 | 6,324.07 | 0.00 | 0.00 | 0.00 |
| 06.3.0 | | Zásobovanie vodou | 0.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 |
| 41 | 716 | Projekt - prístup k vode-pitníky | 0.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 |
| 08.1.0 | | Rekreačné a športové služby | 0.00 | 16,000.00 | 1,000.00 | 74,520.00 | 0.00 | 0.00 |
| 46 | 716 | Projekt - trávenie voľného času | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 111 | 717002 | výstavba závlahového systému | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 | 717002 | výstavba závlahového systému | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 717003 | prístavba šatní-trávenie voľ.času | 0.00 | 0.00 | 0.00 | 52,520.00 | 0.00 | 0.00 |
| 72c | 717003 | prístavba šatní-trávenie voľ.času | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 |
| 08.2.0 | | Kultúrne služby | 0.00 | 2,363.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 717003 | Ústredňa obecného rozhlasu | 0.00 | 2,363.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09.1.1.1 | | Predškolská výchova | 9,997.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 |
| 41 | 717001 | Detské ihrisko pre MŠ | 9,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | 717002 | Rekonštrukcia MŠ | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 |
| KAPITÁLOVÉ VÝDAVKY CELKOM | | | 535,917.00 | 631,944.62 | 269,955.31 | 1,037,886.00 | 0.00 | 0.00 |
| FINANČNÉ OPERÁCIE | | | | | | | | |
| 71 | 819002 | Vrátenie finančnej zábezpeky | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| FINANČNÉ OPERÁCIE CELKOM | | | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| VÝDAVKY SPOLU | | | 1,068,547.35 | 1,277,885.54 | 1,055,567.48 | 2,138,761.78 | 1,001,110.41 | 1,096,493.45 |