

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | ST1T2    | Po1      | Po2 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                    | Rok2017         | Rok2018         | Rok2019         |
|-----------|----------|----------|-----|-----|---|-----|-----|----|-----|----|----|--|-----------------|-----------------|-----------------|
| 01        | 1        | 1        | 611 |     |   | 1   | 41  | R  |     |    |    | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 37700.00        | 42290.00        | 46880.00        |
| 01        | 1        | 1        | 612 | 001 |   | 1   | 41  | R  |     |    |    | Osobný príplatok                         | 1500.00         | 1600.00         | 1700.00         |
| 01        | 1        | 1        | 621 |     |   | 1   | 41  | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 3920.00         | 4389.00         | 4858.00         |
| 01        | 1        | 1        | 625 | 001 |   | 1   | 41  | R  |     |    |    | Poistné na nemocenské poistenie          | 549.00          | 614.00          | 680.00          |
| 01        | 1        | 1        | 625 | 002 |   | 1   | 41  | R  |     |    |    | Poistné na starobné poistenie            | 5488.00         | 6145.00         | 6801.00         |
| 01        | 1        | 1        | 625 | 003 |   | 1   | 41  | R  |     |    |    | Poistné na úrazové poistenie             | 313.00          | 351.00          | 389.00          |
| 01        | 1        | 1        | 625 | 004 |   | 1   | 41  | R  |     |    |    | Na invalidné poistenie                   | 1176.00         | 1318.00         | 1457.00         |
| 01        | 1        | 1        | 625 | 005 |   | 1   | 41  | R  |     |    |    | Na poistenie v nezamestnanosti           | 392.00          | 439.00          | 486.00          |
| 01        | 1        | 1        | 625 | 007 |   | 1   | 41  | R  |     |    |    | Na poistenie do rezervného fondu solidar | 1862.00         | 2085.00         | 2308.00         |
| 01        | 1        | 1        | 631 | 001 |   | 1   | 41  | R  |     |    |    | Cestovné náhrady - tuzemské              | 150.00          | 200.00          | 250.00          |
| 01        | 1        | 1        | 632 | 001 |   | 1   | 41  | R  |     |    |    | Energie                                  | 5400.00         | 5800.00         | 5800.00         |
| 01        | 1        | 1        | 632 | 003 |   | 1   | 41  | R  |     |    |    | Poštové služby a telekomunika né služby  | 3150.00         | 3200.00         | 3200.00         |
| 01        | 1        | 1        | 633 | 002 |   | 1   | 41  | R  |     |    |    | Výpo tová technika                       | 400.00          | 0.00            | 0.00            |
| 01        | 1        | 1        | 633 | 006 |   | 1   | 41  | R  |     |    |    | Všeobecný materiál                       | 1600.00         | 1650.00         | 1700.00         |
| 01        | 1        | 1        | 633 | 009 |   | 1   | 41  | R  |     |    |    | Knihy, asopisy, noviny, u ebnice, u ebn  | 200.00          | 300.00          | 300.00          |
| 01        | 1        | 1        | 633 | 013 |   | 1   | 41  | R  |     |    |    | Softvér                                  | 300.00          | 300.00          | 300.00          |
| 01        | 1        | 1        | 633 | 015 |   | 1   | 41  | R  |     |    |    | Palivá ako zdroj energie                 | 170.00          | 200.00          | 200.00          |
| 01        | 1        | 1        | 633 | 016 |   | 1   | 41  | R  |     |    |    | Reprezenta né                            | 600.00          | 1300.00         | 1300.00         |
| 01        | 1        | 1        | 633 | 018 |   | 1   | 41  | R  |     |    |    | Licencie                                 | 50.00           | 55.00           | 55.00           |
| 01        | 1        | 1        | 634 | 001 |   | 1   | 41  | R  |     |    |    | Palivo, mazivá, oleje, špeciálne kvapali | 2400.00         | 3900.00         | 3900.00         |
| 01        | 1        | 1        | 634 | 002 |   | 1   | 41  | R  |     |    |    | Servis, údržba, opravy a výdavky s tým s | 800.00          | 850.00          | 850.00          |
| 01        | 1        | 1        | 634 | 003 |   | 1   | 41  | R  |     |    |    | Poistenie                                | 152.00          | 152.00          | 152.00          |
| 01        | 1        | 1        | 634 | 005 |   | 1   | 41  | R  |     |    |    | Karty, známky, poplatky                  | 66.00           | 62.00           | 60.00           |
| 01        | 1        | 1        | 635 | 002 |   | 1   | 41  | R  |     |    |    | Rutinná a štandardná údržba výpo tovej t | 250.00          | 250.00          | 250.00          |
| 01        | 1        | 1        | 635 | 009 |   | 1   | 41  | R  |     |    |    | Rutinná a štandard.údržba softvéru       | 100.00          | 120.00          | 120.00          |
| 01        | 1        | 1        | 637 | 001 |   | 1   | 41  | R  |     |    |    | Školenia, kurzy, semináre, porady, konfe | 500.00          | 580.00          | 600.00          |
| 01        | 1        | 1        | 637 | 003 |   | 1   | 41  | R  |     |    |    | Propagácia, reklama a inzercia           | 200.00          | 1800.00         | 1800.00         |
| 01        | 1        | 1        | 637 | 004 |   | 1   | 41  | R  |     |    |    | Všeobecné služby                         | 300.00          | 1500.00         | 1500.00         |
| 01        | 1        | 1        | 637 | 005 |   | 1   | 41  | R  |     |    |    | Špeciálne služby                         | 2100.00         | 2500.00         | 2500.00         |
| 01        | 1        | 1        | 637 | 011 |   | 1   | 41  | R  |     |    |    | Štúdie, expertízy, posudky               | 400.00          | 450.00          | 500.00          |
| 01        | 1        | 1        | 637 | 014 |   | 1   | 41  | R  |     |    |    | Stravovanie                              | 300.00          | 350.00          | 380.00          |
| 01        | 1        | 1        | 637 | 015 |   | 1   | 41  | R  |     |    |    | Poistné                                  | 300.00          | 350.00          | 350.00          |
| 01        | 1        | 1        | 637 | 016 |   | 1   | 41  | R  |     |    |    | Prídela do sociálneho fondu              | 415.00          | 450.00          | 480.00          |
| 01        | 1        | 1        | 637 | 023 |   | 1   | 41  | R  |     |    |    | Kolkové známky                           | 180.00          | 200.00          | 200.00          |
| 01        | 1        | 1        | 637 | 026 |   | 1   | 41  | R  |     |    |    | Odmeny a príspevky Ob.zastupite stvo     | 2000.00         | 2000.00         | 2000.00         |
| 01        | 1        | 1        | 642 | 001 |   | 1   | 41  | R  |     |    |    | BT - OZ Podpo anie                       | 250.00          | 300.00          | 300.00          |
| 01        | 1        | 1        | 642 | 006 |   | 1   | 41  | R  |     |    |    | Bežné transfery na lenské príspevky      | 1250.00         | 1300.00         | 1300.00         |
| <b>01</b> | <b>1</b> | <b>1</b> |     |     |   |     |     |    |     |    |    |  | <b>76883.00</b> | <b>89350.00</b> | <b>95906.00</b> |
| 01        | 1        | 2        | 611 |     |   | 1   | 41  | R  |     |    |    | Hl.kontrolór - zákl.pl.,fun              | 1500.00         | 1600.00         | 1700.00         |
| 01        | 1        | 2        | 621 |     |   | 1   | 41  | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 150.00          | 160.00          | 170.00          |
| 01        | 1        | 2        | 625 | 001 |   | 1   | 41  | R  |     |    |    | Poistné na nemocenské poistenie          | 21.00           | 22.00           | 24.00           |
| 01        | 1        | 2        | 625 | 002 |   | 1   | 41  | R  |     |    |    | Poistné na starobné poistenie            | 210.00          | 224.00          | 238.00          |
| 01        | 1        | 2        | 625 | 003 |   | 1   | 41  | R  |     |    |    | Poistné na úrazové poistenie             | 12.00           | 13.00           | 14.00           |
| 01        | 1        | 2        | 625 | 004 |   | 1   | 41  | R  |     |    |    | Na invalidné poistenie                   | 45.00           | 48.00           | 51.00           |
| 01        | 1        | 2        | 625 | 005 |   | 1   | 41  | R  |     |    |    | Na poistenie v nezamestnanosti           | 15.00           | 16.00           | 17.00           |
| 01        | 1        | 2        | 625 | 007 |   | 1   | 41  | R  |     |    |    | Na poistenie do rezervného fondu solidar | 72.00           | 76.00           | 81.00           |
| 01        | 1        | 2        | 631 | 001 |   | 1   | 41  | R  |     |    |    | Hl.kontrolór-Cestovné náhrady            | 180.00          | 200.00          | 220.00          |
| 01        | 1        | 2        | 637 | 005 |   | 1   | 41  | R  |     |    |    | Špeciálne služby- audit                  | 800.00          | 868.00          | 906.00          |
| 01        | 1        | 2        | 637 | 012 |   | 1   | 41  | R  |     |    |    | Poplatky a odvody bankové                | 880.00          | 920.00          | 950.00          |
| <b>01</b> | <b>1</b> | <b>2</b> |     |     |   |     |     |    |     |    |    |  | <b>3885.00</b>  | <b>4147.00</b>  | <b>4371.00</b>  |
| 01        | 3        | 3        | 611 |     |   | 1   | 111 | R  |     |    |    | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 800.00          | 800.00          | 800.00          |
| 01        | 3        | 3        | 621 |     |   | 1   | 111 | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 80.00           | 80.00           | 80.00           |
| 01        | 3        | 3        | 625 | 001 |   | 1   | 111 | R  |     |    |    | Poistné na nemocenské poistenie          | 11.00           | 11.00           | 11.00           |
| 01        | 3        | 3        | 625 | 002 |   | 1   | 111 | R  |     |    |    | Poistné na starobné poistenie            | 112.00          | 112.00          | 112.00          |
| 01        | 3        | 3        | 625 | 003 |   | 1   | 111 | R  |     |    |    | Poistné na úrazové poistenie             | 7.00            | 7.00            | 7.00            |
| 01        | 3        | 3        | 625 | 004 |   | 1   | 111 | R  |     |    |    | Na invalidné poistenie                   | 24.00           | 24.00           | 24.00           |
| 01        | 3        | 3        | 625 | 005 |   | 1   | 111 | R  |     |    |    | Na poistenie v nezamestnanosti           | 8.00            | 8.00            | 8.00            |
| 01        | 3        | 3        | 625 | 007 |   | 1   | 111 | R  |     |    |    | Na poistenie do rezervného fondu solidar | 38.00           | 38.00           | 38.00           |
| 01        | 3        | 3        | 631 | 001 |   | 1   | 111 | R  |     |    |    | Cestovné náhrady - tuzemské              | 100.00          | 100.00          | 100.00          |
| 01        | 3        | 3        | 632 | 001 |   | 1   | 111 | R  |     |    |    | Energie                                  | 350.00          | 350.00          | 350.00          |
| 01        | 3        | 3        | 632 | 003 |   | 1   | 111 | R  |     |    |    | Poštové služby a telekomunika né služby  | 35.00           | 35.00           | 35.00           |
| 01        | 3        | 3        | 633 | 006 |   | 1   | 111 | R  |     |    |    | Všeobecný materiál                       | 100.00          | 100.00          | 100.00          |
| 01        | 3        | 3        | 633 | 018 |   | 1   | 111 | R  |     |    |    | Matrika-licencie                         | 20.00           | 20.00           | 20.00           |
| 01        | 3        | 3        | 635 | 009 |   | 1   | 111 | R  |     |    |    | Rutinná a štandard.údržba softvéru       | 100.00          | 100.00          | 100.00          |
| 01        | 3        | 3        | 637 | 001 |   | 1   | 111 | R  |     |    |    | Školenia, kurzy, semináre, porady, konfe | 50.00           | 50.00           | 50.00           |
| 01        | 3        | 3        | 637 | 004 |   | 1   | 111 | R  |     |    |    | Všeobecné služby                         | 45.00           | 45.00           | 45.00           |
| 01        | 3        | 3        | 637 | 014 |   | 1   | 111 | R  |     |    |    | Matrika-Stravovanie                      | 11.00           | 11.00           | 11.00           |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | ST1T2    | Pol      | Po2 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                     | Rok2017         | Rok2018         | Rok2019         |
|-----------|----------|----------|-----|-----|---|-----|-----|----|-----|----|----|---|-----------------|-----------------|-----------------|
| 01        | 3        | 3        | 637 | 016 | 1 | 111 | R   |    |     |    |    | Prídela do sociálneho fondu               | 10.00           | 10.00           | 10.00           |
| 01        | 3        | 3        | 637 | 026 | 1 | 111 | R   |    |     |    |    | Odmeny a príspevky                        | 99.00           | 99.00           | 99.00           |
| 01        | 3        | 3        | 637 | 026 | A | 1   | 111 | R  |     |    |    | REGOB                                     | 200.00          | 200.00          | 250.00          |
| <b>01</b> | <b>3</b> | <b>3</b> |     |     |   |     |     |    |     |    |    |   | <b>2200.00</b>  | <b>2200.00</b>  | <b>2250.00</b>  |
| 01        | 7        | 0        | 651 | 003 | 1 | 41  | R   |    |     |    |    | Splácanie úrokov subjektu VS              | 1456.00         | 1455.00         | 1455.00         |
| <b>01</b> | <b>7</b> | <b>0</b> |     |     |   |     |     |    |     |    |    |   | <b>1456.00</b>  | <b>1455.00</b>  | <b>1455.00</b>  |
| 02        | 2        | 0        | 637 | 027 | 1 | 41  | R   |    |     |    |    | CO-Odmeny zamestnancov mimoprac. pomer    | 200.00          | 200.00          | 200.00          |
| <b>02</b> | <b>2</b> | <b>0</b> |     |     |   |     |     |    |     |    |    |   | <b>200.00</b>   | <b>200.00</b>   | <b>200.00</b>   |
| 03        | 2        | 0        | 621 |     | 1 | 41  | R   |    |     |    |    | PO-Poistné do VŠZP                        | 85.00           | 85.00           | 85.00           |
| 03        | 2        | 0        | 625 | 001 | 1 | 41  | R   |    |     |    |    | PO-Poistné na NP                          | 12.00           | 12.00           | 12.00           |
| 03        | 2        | 0        | 625 | 002 | 1 | 41  | R   |    |     |    |    | PO-Poistné na SP                          | 122.00          | 122.00          | 122.00          |
| 03        | 2        | 0        | 625 | 003 | 1 | 41  | R   |    |     |    |    | PO-Poistné na ÚP                          | 7.00            | 7.00            | 7.00            |
| 03        | 2        | 0        | 625 | 004 | 1 | 41  | R   |    |     |    |    | PO-Na IP                                  | 25.00           | 25.00           | 25.00           |
| 03        | 2        | 0        | 625 | 005 | 1 | 41  | R   |    |     |    |    | PO-Na PvN                                 | 8.00            | 8.00            | 8.00            |
| 03        | 2        | 0        | 625 | 007 | 1 | 41  | R   |    |     |    |    | PO-Na poistenie do RF                     | 41.00           | 41.00           | 41.00           |
| 03        | 2        | 0        | 632 | 001 | 1 | 41  | R   |    |     |    |    | Energie                                   | 800.00          | 900.00          | 900.00          |
| 03        | 2        | 0        | 633 | 006 | 1 | 41  | R   |    |     |    |    | Všeobecný materiál                        | 300.00          | 400.00          | 400.00          |
| 03        | 2        | 0        | 633 | 010 | 1 | 41  | R   |    |     |    |    | Pracovné odevy, obuv a pracovné pomôcky   | 70.00           | 80.00           | 90.00           |
| 03        | 2        | 0        | 633 | 016 | 1 | 41  | R   |    |     |    |    | Reprezentačné                             | 250.00          | 300.00          | 350.00          |
| 03        | 2        | 0        | 634 | 001 | 1 | 41  | R   |    |     |    |    | Palivo, mazivá, oleje, špeciálne kvapali  | 850.00          | 900.00          | 900.00          |
| 03        | 2        | 0        | 634 | 002 | 1 | 41  | R   |    |     |    |    | Servis, údržba, opravy a výdavky s tým s  | 200.00          | 750.00          | 750.00          |
| 03        | 2        | 0        | 634 | 003 | 1 | 41  | R   |    |     |    |    | Poistenie                                 | 600.00          | 600.00          | 600.00          |
| 03        | 2        | 0        | 635 | 006 | 1 | 41  | R   |    |     |    |    | Rutinná a štandardná údržba budov, objek  | 50.00           | 890.00          | 1010.00         |
| 03        | 2        | 0        | 637 | 001 | 1 | 41  | R   |    |     |    |    | Školenia, kurzy, semináre, porady, konfe  | 150.00          | 180.00          | 180.00          |
| 03        | 2        | 0        | 637 | 005 | 1 | 41  | R   |    |     |    |    | PO-STK a EK tatra                         | 250.00          | 260.00          | 260.00          |
| 03        | 2        | 0        | 637 | 027 | 1 | 41  | R   |    |     |    |    | Odmeny zamestnancov mimopracovného pomer  | 850.00          | 850.00          | 850.00          |
| 03        | 2        | 0        | 642 | 006 | 1 | 41  | R   |    |     |    |    | PO-Bežné transfery na lenské príspevky    | 100.00          | 100.00          | 100.00          |
| <b>03</b> | <b>2</b> | <b>0</b> |     |     |   |     |     |    |     |    |    |   | <b>4770.00</b>  | <b>6510.00</b>  | <b>6690.00</b>  |
| 03        | 6        | 0        | 635 | 002 | 1 | 41  | R   |    |     |    |    | Verej.poriadok-Rut.a št.údrž.-Kamery      | 500.00          | 510.00          | 510.00          |
| <b>03</b> | <b>6</b> | <b>0</b> |     |     |   |     |     |    |     |    |    |   | <b>500.00</b>   | <b>510.00</b>   | <b>510.00</b>   |
| 04        | 1        | 2        | 611 |     | 1 | 41  | R   |    |     |    |    | Tar.pl.,os.pl.,zákl.pl.-koordinátor A     | 4000.00         | 4000.00         | 4000.00         |
| 04        | 1        | 2        | 621 |     | 1 | 41  | R   |    |     |    |    | Poistné do Všeobecnej zdravotnej pois ov  | 400.00          | 400.00          | 400.00          |
| 04        | 1        | 2        | 625 | 001 | 1 | 41  | R   |    |     |    |    | Poistné na nemocenské poistenie           | 56.00           | 56.00           | 56.00           |
| 04        | 1        | 2        | 625 | 002 | 1 | 41  | R   |    |     |    |    | Poistné na starobné poistenie             | 560.00          | 560.00          | 560.00          |
| 04        | 1        | 2        | 625 | 003 | 1 | 41  | R   |    |     |    |    | Poistné na úrazové poistenie              | 32.00           | 32.00           | 32.00           |
| 04        | 1        | 2        | 625 | 004 | 1 | 41  | R   |    |     |    |    | Na invalidné poistenie                    | 120.00          | 120.00          | 120.00          |
| 04        | 1        | 2        | 625 | 005 | 1 | 41  | R   |    |     |    |    | Na poistenie v nezamestnanosti            | 40.00           | 40.00           | 40.00           |
| 04        | 1        | 2        | 625 | 007 | 1 | 41  | R   |    |     |    |    | Na poistenie do rezervného fondu solidar  | 190.00          | 190.00          | 190.00          |
| 04        | 1        | 2        | 632 | 001 | 1 | 41  | R   |    |     |    |    | MH- energie - budova pošty, echánky ZŠ    | 60.00           | 70.00           | 70.00           |
| 04        | 1        | 2        | 633 | 006 | A | 1   | 41  | R  |     |    |    | A -Všeobecný materiál                     | 200.00          | 210.00          | 210.00          |
| 04        | 1        | 2        | 633 | 010 | A | 1   | 41  | R  |     |    |    | A -Pracovné odevy, obuv a pracov.pomôcky  | 210.00          | 220.00          | 220.00          |
| 04        | 1        | 2        | 633 | 015 | 1 | 41  | R   |    |     |    |    | Palivá ako zdroj energie krovinozezy      | 250.00          | 300.00          | 300.00          |
| 04        | 1        | 2        | 633 | 015 | A | 1   | 41  | R  |     |    |    | A -Palivá ako zdroj energie               | 120.00          | 130.00          | 130.00          |
| 04        | 1        | 2        | 634 | 001 | 1 | 41  | R   |    |     |    |    | Palivo, mazivá, oleje, špeciálne kvapali  | 30.00           | 40.00           | 40.00           |
| 04        | 1        | 2        | 634 | 001 | A | 1   | 41  | R  |     |    |    | A -Palivo, mazivá, oleje, špeciál.kvap.   | 30.00           | 40.00           | 40.00           |
| 04        | 1        | 2        | 635 | 004 | 1 | 41  | R   |    |     |    |    | MH-Rutinná a štand.údržba prevádz.str.    | 300.00          | 400.00          | 400.00          |
| 04        | 1        | 2        | 637 | 004 | 1 | 41  | R   |    |     |    |    | Všeobecné služby                          | 650.00          | 660.00          | 660.00          |
| 04        | 1        | 2        | 637 | 015 | 1 | 41  | R   |    |     |    |    | Poistné budov                             | 100.00          | 100.00          | 100.00          |
| 04        | 1        | 2        | 637 | 016 | 1 | 41  | R   |    |     |    |    | Prídela do sociálneho fondu               | 62.00           | 62.00           | 62.00           |
| 04        | 1        | 2        | 642 | 032 | 1 | 41  | R   |    |     |    |    | Aktívne opatrenia-Poistné osôb A          | 67.00           | 70.00           | 70.00           |
| <b>04</b> | <b>1</b> | <b>2</b> |     |     |   |     |     |    |     |    |    |   | <b>7477.00</b>  | <b>7700.00</b>  | <b>7700.00</b>  |
| 04        | 5        | 1        | 633 | 006 | 1 | 41  | R   |    |     |    |    | MK-Všeobecný materiál (štrk na ZÚ)        | 1200.00         | 1250.00         | 1300.00         |
| 04        | 5        | 1        | 633 | 015 | 1 | 41  | R   |    |     |    |    | MK-Palivá ako zdroj energie               | 300.00          | 550.00          | 550.00          |
| 04        | 5        | 1        | 634 | 001 | 1 | 41  | R   |    |     |    |    | MK-Palivo, mazivá, oleje, špeciálne kvap  | 100.00          | 110.00          | 110.00          |
| 04        | 5        | 1        | 634 | 004 | 1 | 41  | R   |    |     |    |    | MK-Prepravné a nájom doprav. prostriedko  | 550.00          | 600.00          | 650.00          |
| 04        | 5        | 1        | 635 | 006 | 1 | 41  | R   |    |     |    |    | MK-Rutinná a štandard.údržba budov,objek  | 15200.00        | 20000.00        | 18800.00        |
| 04        | 5        | 1        | 637 | 004 | 1 | 41  | R   |    |     |    |    | MK-Všeobecné služby-aj mul ovanie         | 800.00          | 1850.00         | 850.00          |
| 04        | 5        | 1        | 644 | 001 | 1 | 41  | R   |    |     |    |    | MK-BT- ubytovanie šoférov SAD             | 600.00          | 600.00          | 600.00          |
| <b>04</b> | <b>5</b> | <b>1</b> |     |     |   |     |     |    |     |    |    |   | <b>18750.00</b> | <b>24960.00</b> | <b>22860.00</b> |
| 05        | 1        | 0        | 633 | 015 | 1 | 41  | R   |    |     |    |    | Ver.priestr.-Palivá ako zdroj energie     | 50.00           | 550.00          | 550.00          |
| 05        | 1        | 0        | 634 | 001 | 1 | 41  | R   |    |     |    |    | Ver.priestr.-Palivo,mazivá,oleje, šp.kvap | 30.00           | 150.00          | 150.00          |
| 05        | 1        | 0        | 634 | 004 | 1 | 41  | R   |    |     |    |    | KO-Prepravné a nájom doprav.prostriedko   | 12500.00        | 13000.00        | 13000.00        |
| 05        | 1        | 0        | 635 | 004 | 1 | 41  | R   |    |     |    |    | KO-Rutinná a štand.údr. prevádz.strojov,  | 800.00          | 800.00          | 800.00          |
| 05        | 1        | 0        | 636 | 002 | 1 | 41  | R   |    |     |    |    | KO-Nájomné za nájom odpad. nádoby         | 1165.00         | 1165.00         | 0.00            |
| 05        | 1        | 0        | 637 | 004 | 1 | 41  | R   |    |     |    |    | KO-Všeobecné služby                       | 10500.00        | 10200.00        | 10000.00        |
| 05        | 1        | 0        | 637 | 012 | 1 | 41  | R   |    |     |    |    | KO-Poplatky a odvody                      | 1375.00         | 1250.00         | 1200.00         |
| <b>05</b> | <b>1</b> | <b>0</b> |     |     |   |     |     |    |     |    |    |   | <b>26420.00</b> | <b>27115.00</b> | <b>25700.00</b> |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | ST1T2    | Po1      | Po2       | R | D  | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Rok2017         | Rok2018         | Rok2019         |
|-----------|----------|----------|-----------|---|----|-----|---|----|-----|----|----|--|-----------------|-----------------|-----------------|
| 05        | 3        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Znižov.zne is ovania Všeobecný materiál  | 400.00          | 420.00          | 420.00          |
| 05        | 3        | 0        | 633 006 A | 1 | 41 | R   |   |    |     |    |    | Znižovanie zne is ovania-oploten. kontaj | 2100.00         | 0.00            | 0.00            |
| 05        | 3        | 0        | 633 015   | 1 | 41 | R   |   |    |     |    |    | Znižovanie zne is -iPalivá ako zdroj en. | 0.00            | 250.00          | 250.00          |
| 05        | 3        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | Znižovanie zne is .-Všeobecné služby     | 400.00          | 500.00          | 600.00          |
| <b>05</b> | <b>3</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>2900.00</b>  | <b>1170.00</b>  | <b>1270.00</b>  |
| 05        | 4        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Výrub drevín-Všeobecný materiál          | 50.00           | 55.00           | 55.00           |
| 05        | 4        | 0        | 637 023   | 1 | 41 | R   |   |    |     |    |    | Ochrana prírody a krajiny-Kolkové známky | 50.00           | 55.00           | 55.00           |
| <b>05</b> | <b>4</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>100.00</b>   | <b>110.00</b>   | <b>110.00</b>   |
| 06        | 1        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Spol.staveb.úrad-Všeobecný materiál      | 100.00          | 100.00          | 100.00          |
| 06        | 1        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | Spol.staveb.úrad-Všeobecné služby        | 1000.00         | 1100.00         | 1100.00         |
| 06        | 1        | 0        | 637 023   | 1 | 41 | R   |   |    |     |    |    | Spol.staveb.úrad-kolkové známky          | 300.00          | 300.00          | 300.00          |
| 06        | 1        | 0        | 821 007   | 3 | 46 | R   |   |    |     |    |    | Splátka-Z ostatných úverov,pôžičiek      | 4355.00         | 4356.00         | 4356.00         |
| <b>06</b> | <b>1</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>5755.00</b>  | <b>5856.00</b>  | <b>5856.00</b>  |
| 06        | 2        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Rozvoj obcí-Všeobecný materiál           | 100.00          | 2500.00         | 3000.00         |
| 06        | 2        | 0        | 635 006   | 1 | 41 | R   |   |    |     |    |    | Rozvoj obcí-Rutinná a št.údržba budov    | 12000.00        | 6500.00         | 6500.00         |
| 06        | 2        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | Rozvoj obcí-Všeobecné služby             | 300.00          | 5400.00         | 5530.00         |
| 06        | 2        | 0        | 716       | 2 | 43 | R   |   |    |     |    |    | Prípravná a projektová dokumentácia      | 2600.00         | 0.00            | 0.00            |
| 06        | 2        | 0        | 717 001   | 2 | 43 | R   |   |    |     |    |    | Realizácia nových stavieb-detské ihrisko | 2000.00         | 0.00            | 0.00            |
| 06        | 2        | 0        | 717 002   | 2 | 41 | R   |   |    |     |    |    | Ocú+KD Rekonštrukcia a modernizácia zate | 7890.00         | 0.00            | 0.00            |
| 06        | 2        | 0        | 717 002 A | 2 | 41 | R   |   |    |     |    |    | ZŠ+MŠ Rekonštrukcia a modernizácia zatep | 5400.00         | 0.00            | 0.00            |
| <b>06</b> | <b>2</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>30290.00</b> | <b>14400.00</b> | <b>15030.00</b> |
| 06        | 3        | 0        | 621       | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou- Poistné do VŠZP       | 60.00           | 60.00           | 60.00           |
| 06        | 3        | 0        | 625 001   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Poistné na NP          | 8.00            | 8.00            | 8.00            |
| 06        | 3        | 0        | 625 002   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Poistné na SP          | 84.00           | 84.00           | 84.00           |
| 06        | 3        | 0        | 625 003   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Poistné na ÚP          | 5.00            | 5.00            | 5.00            |
| 06        | 3        | 0        | 625 004   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Na IP                  | 18.00           | 18.00           | 18.00           |
| 06        | 3        | 0        | 625 005   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Na PvN                 | 6.00            | 6.00            | 6.00            |
| 06        | 3        | 0        | 625 007   | 1 | 41 | R   |   |    |     |    |    | Zásobovanie vodou-Na poistenie do RF     | 29.00           | 29.00           | 29.00           |
| 06        | 3        | 0        | 632 001   | 1 | 41 | R   |   |    |     |    |    | Energie                                  | 400.00          | 450.00          | 450.00          |
| 06        | 3        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Všeobecný materiál                       | 2500.00         | 2600.00         | 2600.00         |
| 06        | 3        | 0        | 635 004   | 1 | 41 | R   |   |    |     |    |    | Rutinná a štand.údržba prevádz.strojov,  | 900.00          | 1230.00         | 1730.00         |
| 06        | 3        | 0        | 635 006   | 1 | 41 | R   |   |    |     |    |    | Rutinná a štandardná údržba budov, objek | 110.00          | 200.00          | 2100.00         |
| 06        | 3        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | Všeobecné služby (mand.zmluva s KZ Podpo | 850.00          | 850.00          | 850.00          |
| 06        | 3        | 0        | 637 012   | 1 | 41 | R   |   |    |     |    |    | Poplatky a odvody-Sl.vodohos.podnik      | 1100.00         | 1100.00         | 1100.00         |
| 06        | 3        | 0        | 637 027   | 1 | 41 | R   |   |    |     |    |    | Odmeny zamestnancov mimopracovného pomer | 600.00          | 600.00          | 600.00          |
| 06        | 3        | 0        | 716       | 2 | 43 | R   |   |    |     |    |    | Vodovod II.etapa- Rekonštr.a moderniz.   | 5000.00         | 0.00            | 0.00            |
| <b>06</b> | <b>3</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>11670.00</b> | <b>7240.00</b>  | <b>9640.00</b>  |
| 06        | 4        | 0        | 621       | 1 | 41 | R   |   |    |     |    |    | VO-Poistné do VŠZP                       | 100.00          | 100.00          | 100.00          |
| 06        | 4        | 0        | 625 001   | 1 | 41 | R   |   |    |     |    |    | VO-Poistné na NP                         | 14.00           | 14.00           | 14.00           |
| 06        | 4        | 0        | 625 002   | 1 | 41 | R   |   |    |     |    |    | VO-Poistné na SP                         | 140.00          | 140.00          | 140.00          |
| 06        | 4        | 0        | 625 003   | 1 | 41 | R   |   |    |     |    |    | VO-Poistné na ÚP                         | 8.00            | 8.00            | 8.00            |
| 06        | 4        | 0        | 625 004   | 1 | 41 | R   |   |    |     |    |    | VO-Na IP                                 | 30.00           | 30.00           | 30.00           |
| 06        | 4        | 0        | 625 005   | 1 | 41 | R   |   |    |     |    |    | VO-Na PvN                                | 10.00           | 10.00           | 10.00           |
| 06        | 4        | 0        | 625 007   | 1 | 41 | R   |   |    |     |    |    | VO-Na poistenie do RF                    | 48.00           | 48.00           | 48.00           |
| 06        | 4        | 0        | 632 001   | 1 | 41 | R   |   |    |     |    |    | VO-Energie                               | 4500.00         | 4550.00         | 4550.00         |
| 06        | 4        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | VO-Všeobecný materiál                    | 100.00          | 1600.00         | 1600.00         |
| 06        | 4        | 0        | 635 006   | 1 | 41 | R   |   |    |     |    |    | VO-Rutinná a štand. údržba budov, objek  | 300.00          | 350.00          | 350.00          |
| 06        | 4        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | VO-Všeobecné služby                      | 600.00          | 700.00          | 800.00          |
| 06        | 4        | 0        | 637 027   | 1 | 41 | R   |   |    |     |    |    | VO-Odmeny zamestnancov mimoprac. pomer   | 800.00          | 1000.00         | 1000.00         |
| <b>06</b> | <b>4</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>6650.00</b>  | <b>8550.00</b>  | <b>8650.00</b>  |
| 06        | 6        | 0        | 632 001   | 1 | 41 | R   |   |    |     |    |    | Bývanie -Energie                         | 720.00          | 720.00          | 720.00          |
| 06        | 6        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | Bývanie-Všeobecný materiál               | 50.00           | 80.00           | 80.00           |
| 06        | 6        | 0        | 633 015   | 1 | 41 | R   |   |    |     |    |    | Byty-palivá (drevo)                      | 4032.00         | 4032.00         | 4032.00         |
| 06        | 6        | 0        | 637 004   | 1 | 41 | R   |   |    |     |    |    | Bývanie-Všeobecné služby                 | 250.00          | 300.00          | 300.00          |
| 06        | 6        | 0        | 637 012   | 1 | 41 | R   |   |    |     |    |    | Bývanie- Popl.a odvody (ú et nájomného)  | 100.00          | 110.00          | 110.00          |
| 06        | 6        | 0        | 637 015   | 1 | 41 | R   |   |    |     |    |    | Byty-Poistné                             | 115.00          | 115.00          | 115.00          |
| <b>06</b> | <b>6</b> | <b>0</b> |           |   |    |     |   |    |     |    |    |  | <b>5267.00</b>  | <b>5357.00</b>  | <b>5357.00</b>  |
| 08        | 1        | 0        | 621       | 1 | 41 | R   |   |    |     |    |    | TJ-Poistné do VŠZP                       | 50.00           | 50.00           | 50.00           |
| 08        | 1        | 0        | 625 001   | 1 | 41 | R   |   |    |     |    |    | TJ-Poistné na NP                         | 7.00            | 7.00            | 7.00            |
| 08        | 1        | 0        | 625 002   | 1 | 41 | R   |   |    |     |    |    | TJ-Poistné na SP                         | 70.00           | 70.00           | 70.00           |
| 08        | 1        | 0        | 625 003   | 1 | 41 | R   |   |    |     |    |    | TJ-Poistné na ÚP                         | 4.00            | 4.00            | 4.00            |
| 08        | 1        | 0        | 625 004   | 1 | 41 | R   |   |    |     |    |    | TJ-Na IP                                 | 15.00           | 15.00           | 15.00           |
| 08        | 1        | 0        | 625 005   | 1 | 41 | R   |   |    |     |    |    | TJ-Na PvN                                | 5.00            | 5.00            | 5.00            |
| 08        | 1        | 0        | 625 007   | 1 | 41 | R   |   |    |     |    |    | TJ-Na poistenie do RF                    | 24.00           | 24.00           | 24.00           |
| 08        | 1        | 0        | 631 001   | 1 | 41 | R   |   |    |     |    |    | Cestné náhrady                           | 500.00          | 500.00          | 500.00          |
| 08        | 1        | 0        | 632 001   | 1 | 41 | R   |   |    |     |    |    | TJ-Energie                               | 2300.00         | 2500.00         | 2600.00         |
| 08        | 1        | 0        | 633 006   | 1 | 41 | R   |   |    |     |    |    | TJ-Všeobecný materiál                    | 300.00          | 320.00          | 320.00          |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | ST1T2    | Po1      | Po2         | R | D   | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                     | Rok2017         | Rok2018         | Rok2019         |
|-----------|----------|----------|-------------|---|-----|-----|---|----|-----|----|----|---|-----------------|-----------------|-----------------|
| 08        | 1        | 0        | 633 015     | 1 | 41  | R   |   |    |     |    |    | TJ-Palivá ako zdroj energie               | 200.00          | 800.00          | 900.00          |
| 08        | 1        | 0        | 633 016     | 1 | 41  | R   |   |    |     |    |    | TJ-Reprezenta né                          | 1200.00         | 1300.00         | 1300.00         |
| 08        | 1        | 0        | 634 001     | 1 | 41  | R   |   |    |     |    |    | TJ-Palivo, mazivá, oleje, špeciálne kvap. | 100.00          | 150.00          | 150.00          |
| 08        | 1        | 0        | 634 004     | 1 | 41  | R   |   |    |     |    |    | TJ-Prepravné a nájom doprav. prostriedko  | 1200.00         | 1300.00         | 1400.00         |
| 08        | 1        | 0        | 635 006     | 1 | 41  | R   |   |    |     |    |    | Šport-údržba budov                        | 3560.00         | 1000.00         | 1100.00         |
| 08        | 1        | 0        | 637 002     | 1 | 41  | R   |   |    |     |    |    | LK-Športové sú aže                        | 800.00          | 1000.00         | 1100.00         |
| 08        | 1        | 0        | 637 015     | 1 | 41  | R   |   |    |     |    |    | TJ- Poistné tribúna                       | 310.00          | 310.00          | 310.00          |
| 08        | 1        | 0        | 637 027     | 1 | 41  | R   |   |    |     |    |    | TJ-Odmeny zamestnancov mimoprac. pomer    | 500.00          | 500.00          | 500.00          |
| 08        | 1        | 0        | 644 002     | 1 | 41  | R   |   |    |     |    |    | TJ- BT ostatnej právnickej osobe+ Lyž.kl  | 2500.00         | 2600.00         | 2600.00         |
| <b>08</b> | <b>1</b> | <b>0</b> |             |   |     |     |   |    |     |    |    |   | <b>13645.00</b> | <b>12455.00</b> | <b>12955.00</b> |
| 08        | 2        | 0        | 621         | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Poistné do VŠZP                | 30.00           | 30.00           | 30.00           |
| 08        | 2        | 0        | 625 001     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Poistné na NP                  | 4.00            | 4.00            | 4.00            |
| 08        | 2        | 0        | 625 002     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Poistné na SP                  | 40.00           | 40.00           | 40.00           |
| 08        | 2        | 0        | 625 003     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Poistné na ÚP                  | 2.00            | 2.00            | 2.00            |
| 08        | 2        | 0        | 625 004     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Na IP                          | 9.00            | 9.00            | 9.00            |
| 08        | 2        | 0        | 625 005     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Na PvN                         | 3.00            | 3.00            | 3.00            |
| 08        | 2        | 0        | 625 007     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Na poistenie do RF             | 12.00           | 12.00           | 12.00           |
| 08        | 2        | 0        | 632 001     | 1 | 41  | R   |   |    |     |    |    | Kul.služby-Energie                        | 3000.00         | 3300.00         | 3300.00         |
| 08        | 2        | 0        | 633 006     | 1 | 41  | R   |   |    |     |    |    | Všeobecný materiál (akcie v obci)         | 1100.00         | 1200.00         | 1250.00         |
| 08        | 2        | 0        | 633 011     | 1 | 41  | R   |   |    |     |    |    | Potraviny tradi .chu                      | 200.00          | 300.00          | 400.00          |
| 08        | 2        | 0        | 633 016     | 1 | 11H | R   |   |    |     |    |    | Akcie v obci-Reprezenta né BT z BBSK      | 500.00          | 500.00          | 500.00          |
| 08        | 2        | 0        | 633 016     | 1 | 41  | R   |   |    |     |    |    | Reprezenta né                             | 1600.00         | 1800.00         | 2000.00         |
| 08        | 2        | 0        | 636 001     | 1 | 41  | R   |   |    |     |    |    | Nájomné za nájom budov, objektov..(TOI)   | 160.00          | 170.00          | 170.00          |
| 08        | 2        | 0        | 637 003     | 1 | 41  | R   |   |    |     |    |    | Propagácia, reklama a inzercia            | 500.00          | 650.00          | 700.00          |
| 08        | 2        | 0        | 637 004     | 1 | 41  | R   |   |    |     |    |    | Všeobecné služby (aj balíkovanie slamy    | 484.00          | 550.00          | 600.00          |
| 08        | 2        | 0        | 637 027     | 1 | 41  | R   |   |    |     |    |    | Odmeny zamestnancov mimopracovného pomer  | 300.00          | 300.00          | 300.00          |
| 08        | 2        | 0        | 642 001     | 1 | 41  | R   |   |    |     |    |    | BT- ob .združeníu, nezisk.organ.ZUŠ       | 300.00          | 300.00          | 300.00          |
| <b>08</b> | <b>2</b> | <b>0</b> |             |   |     |     |   |    |     |    |    |   | <b>8244.00</b>  | <b>9170.00</b>  | <b>9620.00</b>  |
| 08        | 3        | 0        | 621         | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Poistné do VŠZP                    | 80.00           | 80.00           | 80.00           |
| 08        | 3        | 0        | 625 001     | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Poistné na NP                      | 11.00           | 11.00           | 11.00           |
| 08        | 3        | 0        | 625 002     | 1 | 41  | R   |   |    |     |    |    | TKR+MRPoistné na SP                       | 112.00          | 112.00          | 112.00          |
| 08        | 3        | 0        | 625 003     | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Poistné na ÚP                      | 6.00            | 6.00            | 6.00            |
| 08        | 3        | 0        | 625 004     | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Na IP                              | 25.00           | 25.00           | 25.00           |
| 08        | 3        | 0        | 625 005     | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Na PvN                             | 8.00            | 8.00            | 8.00            |
| 08        | 3        | 0        | 625 007     | 1 | 41  | R   |   |    |     |    |    | TKR+MR-Na poistenie do RF                 | 38.00           | 38.00           | 38.00           |
| 08        | 3        | 0        | 632 001     | 1 | 41  | R   |   |    |     |    |    | Energie                                   | 400.00          | 420.00          | 420.00          |
| 08        | 3        | 0        | 633 003     | 1 | 41  | R   |   |    |     |    |    | Telekomunika ná technika                  | 500.00          | 1550.00         | 550.00          |
| 08        | 3        | 0        | 633 004     | 1 | 41  | R   |   |    |     |    |    | Prevádzkové stroje, prístroje, zariadeni  | 600.00          | 800.00          | 850.00          |
| 08        | 3        | 0        | 633 006     | 1 | 41  | R   |   |    |     |    |    | Všeobecný materiál                        | 800.00          | 850.00          | 900.00          |
| 08        | 3        | 0        | 635 004     | 1 | 41  | R   |   |    |     |    |    | Rutinná a štand.údržba prevádz.strojov,   | 1000.00         | 1100.00         | 1200.00         |
| 08        | 3        | 0        | 636 001     | 1 | 41  | R   |   |    |     |    |    | Nájomné za nájom budov, objektov (el.st   | 200.00          | 200.00          | 200.00          |
| 08        | 3        | 0        | 637 004     | 1 | 41  | R   |   |    |     |    |    | Všeobecné služby-konces.popl.skylink      | 800.00          | 900.00          | 950.00          |
| 08        | 3        | 0        | 637 012     | 1 | 41  | R   |   |    |     |    |    | Poplatky a odvody (SOZA,ú et)             | 250.00          | 280.00          | 300.00          |
| 08        | 3        | 0        | 637 015     | 1 | 41  | R   |   |    |     |    |    | Poistné-MR a TKR                          | 51.00           | 51.00           | 51.00           |
| 08        | 3        | 0        | 637 027     | 1 | 41  | R   |   |    |     |    |    | Odmeny zamestnancov mimopracovného pomer  | 800.00          | 800.00          | 800.00          |
| <b>08</b> | <b>3</b> | <b>0</b> |             |   |     |     |   |    |     |    |    |   | <b>5681.00</b>  | <b>7231.00</b>  | <b>6501.00</b>  |
| 08        | 4        | 0        | 632 001     | 1 | 41  | R   |   |    |     |    |    | Dom smútku- energie                       | 300.00          | 350.00          | 350.00          |
| 08        | 4        | 0        | 633 006     | 1 | 41  | R   |   |    |     |    |    | Všeobecný materiál Dom smútku             | 900.00          | 200.00          | 200.00          |
| 08        | 4        | 0        | 635 006     | 1 | 41  | R   |   |    |     |    |    | Dom smútku-údržba budovy                  | 500.00          | 0.00            | 0.00            |
| 08        | 4        | 0        | 644 002     | 1 | 71  | R   |   |    |     |    |    | BT na elektriku Farský úrad               | 1000.00         | 0.00            | 0.00            |
| <b>08</b> | <b>4</b> | <b>0</b> |             |   |     |     |   |    |     |    |    |   | <b>2700.00</b>  | <b>550.00</b>   | <b>550.00</b>   |
| 09        | 1        | 1        | 1 611       | 1 | 41  | R   |   |    |     |    |    | MŠ-Tar.pl.,os.pl.,zákl.pl.,funk.plat pol  | 23480.00        | 24800.00        | 25800.00        |
| 09        | 1        | 1        | 1 612 002   | 1 | 41  | R   |   |    |     |    |    | Ostatné príplatky okrem osobných prípl.   | 1600.00         | 1700.00         | 1800.00         |
| 09        | 1        | 1        | 1 621       | 1 | 41  | R   |   |    |     |    |    | Poistné do Všeobecnej zdravotnej pois ov  | 2508.00         | 2650.00         | 2760.00         |
| 09        | 1        | 1        | 1 625 001   | 1 | 41  | R   |   |    |     |    |    | Poistné na nemocenské poistenie           | 351.00          | 371.00          | 386.00          |
| 09        | 1        | 1        | 1 625 002   | 1 | 41  | R   |   |    |     |    |    | Poistné na starobné poistenie             | 3511.00         | 3710.00         | 3892.00         |
| 09        | 1        | 1        | 1 625 003   | 1 | 41  | R   |   |    |     |    |    | Poistné na úrazové poistenie              | 201.00          | 212.00          | 221.00          |
| 09        | 1        | 1        | 1 625 004   | 1 | 41  | R   |   |    |     |    |    | Na invalidné poistenie                    | 752.00          | 795.00          | 828.00          |
| 09        | 1        | 1        | 1 625 005   | 1 | 41  | R   |   |    |     |    |    | Na poistenie v nezamestnanosti            | 251.00          | 265.00          | 276.00          |
| 09        | 1        | 1        | 1 625 007   | 1 | 41  | R   |   |    |     |    |    | Na poistenie do rezervného fondu solidar  | 1192.00         | 1259.00         | 1311.00         |
| 09        | 1        | 1        | 1 631 001   | 1 | 41  | R   |   |    |     |    |    | Cestovné náhrady - tuzemské               | 120.00          | 130.00          | 140.00          |
| 09        | 1        | 1        | 1 632 001   | 1 | 41  | R   |   |    |     |    |    | Energie                                   | 550.00          | 580.00          | 600.00          |
| 09        | 1        | 1        | 1 632 001 A | 1 | 41  | R   |   |    |     |    |    | Energie uhlie                             | 1900.00         | 1900.00         | 1900.00         |
| 09        | 1        | 1        | 1 632 003   | 1 | 41  | R   |   |    |     |    |    | Poštové služby a telekomunika né služby   | 400.00          | 410.00          | 420.00          |
| 09        | 1        | 1        | 1 633 006   | 1 | 41  | R   |   |    |     |    |    | Všeobecný materiál                        | 350.00          | 380.00          | 400.00          |
| 09        | 1        | 1        | 1 633 009   | 1 | 41  | R   |   |    |     |    |    | Knihy, asopisy, noviny, u ebnice, u ebn   | 53.00           | 55.00           | 60.00           |
| 09        | 1        | 1        | 1 633 010   | 1 | 41  | R   |   |    |     |    |    | Pracovné odevy, obuv a pracovné pomôcky   | 20.00           | 20.00           | 20.00           |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | ST1      | T2       | Po1      | Po2 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                    | Rok2017         | Rok2018         | Rok2019         |
|-----------|----------|----------|----------|-----|-----|---|-----|-----|----|-----|----|----|--|-----------------|-----------------|-----------------|
| 09        | 1        | 1        | 1        | 633 | 015 |   | 1   | 41  | R  |     |    |    | Palivá ako zdroj energie                 | 0.00            | 60.00           | 60.00           |
| 09        | 1        | 1        | 1        | 634 | 004 |   | 1   | 41  | R  |     |    |    | MŠ-Prepravné a nájom doprav. prostried.  | 120.00          | 130.00          | 130.00          |
| 09        | 1        | 1        | 1        | 635 | 004 |   | 1   | 41  | R  |     |    |    | Rutinná a štand.údržba prevádz.strojov,  | 80.00           | 80.00           | 80.00           |
| 09        | 1        | 1        | 1        | 635 | 005 |   | 1   | 41  | R  |     |    |    | M -Rutinná a štand.údržba špec.strojov   | 30.00           | 50.00           | 70.00           |
| 09        | 1        | 1        | 1        | 637 | 001 |   | 1   | 41  | R  |     |    |    | Školenia, kurzy, semináre, porady, konfe | 30.00           | 50.00           | 60.00           |
| 09        | 1        | 1        | 1        | 637 | 004 |   | 1   | 41  | R  |     |    |    | Všeobecné služby                         | 100.00          | 110.00          | 120.00          |
| 09        | 1        | 1        | 1        | 637 | 015 |   | 1   | 41  | R  |     |    |    | Poistné budovy                           | 150.00          | 150.00          | 150.00          |
| 09        | 1        | 1        | 1        | 637 | 016 |   | 1   | 41  | R  |     |    |    | Prídela do sociálneho fondu              | 370.00          | 268.00          | 270.00          |
| <b>09</b> | <b>1</b> | <b>1</b> | <b>1</b> |     |     |   |     |     |    |     |    |    |  | <b>38119.00</b> | <b>40135.00</b> | <b>41754.00</b> |
| 09        | 1        | 2        | 1        | 611 |     |   | 1   | 111 | R  |     |    |    | ZŠ-Tar.pl.,os.pl.,zákl.pl.,funk.plat     | 12600.00        | 15536.00        | 15536.00        |
| 09        | 1        | 2        | 1        | 611 |     |   | 1   | 41  | R  |     |    |    | ZŠ- funk.plat kuri                       | 1740.00         | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 612 | 002 |   | 1   | 111 | R  |     |    |    | Ostatné príplatky okrem osobných prípl.  | 2352.00         | 2000.00         | 2000.00         |
| 09        | 1        | 2        | 1        | 621 |     |   | 1   | 111 | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 0.00            | 30.00           | 30.00           |
| 09        | 1        | 2        | 1        | 621 |     |   | 1   | 41  | R  |     |    |    | ZŠ-Poistné do VŠZP                       | 374.00          | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 623 |     |   | 1   | 111 | R  |     |    |    | Poistné do ostatných ZP-Union            | 1491.00         | 1755.00         | 1755.00         |
| 09        | 1        | 2        | 1        | 625 | 001 |   | 1   | 111 | R  |     |    |    | Poistné na nemocenské poistenie          | 0.00            | 250.00          | 250.00          |
| 09        | 1        | 2        | 1        | 625 | 001 |   | 1   | 41  | R  |     |    |    | ZŠ-Poistné na NP                         | 44.00           | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 625 | 002 |   | 1   | 111 | R  |     |    |    | Poistné na starobné poistenie            | 1557.00         | 2497.00         | 2497.00         |
| 09        | 1        | 2        | 1        | 625 | 002 |   | 1   | 41  | R  |     |    |    | ZŠ-Poistné na SP                         | 524.00          | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 625 | 003 |   | 1   | 111 | R  |     |    |    | Poistné na úrazové poistenie             | 0.00            | 143.00          | 143.00          |
| 09        | 1        | 2        | 1        | 625 | 003 |   | 1   | 41  | R  |     |    |    | ZŠ-Poistné na ÚP                         | 30.00           | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 625 | 004 |   | 1   | 111 | R  |     |    |    | Na invalidné poistenie                   | 0.00            | 535.00          | 535.00          |
| 09        | 1        | 2        | 1        | 625 | 004 |   | 1   | 41  | R  |     |    |    | ZŠ-Na IP                                 | 112.00          | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 625 | 005 |   | 1   | 111 | R  |     |    |    | Na poistenie v nezamestnanosti           | 0.00            | 178.00          | 178.00          |
| 09        | 1        | 2        | 1        | 625 | 005 |   | 1   | 41  | R  |     |    |    | ZŠ-Na Pvn                                | 37.00           | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 625 | 007 |   | 1   | 111 | R  |     |    |    | Na poistenie do rezervného fondu solidar | 0.00            | 847.00          | 847.00          |
| 09        | 1        | 2        | 1        | 625 | 007 |   | 1   | 41  | R  |     |    |    | ZŠ-Na poistenie do RF                    | 178.00          | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 631 | 001 |   | 1   | 111 | R  |     |    |    | Cestovné náhrady - tuzemské              | 0.00            | 50.00           | 50.00           |
| 09        | 1        | 2        | 1        | 632 | 001 |   | 1   | 111 | R  |     |    |    | Energie                                  | 0.00            | 900.00          | 900.00          |
| 09        | 1        | 2        | 1        | 632 | 001 | A | 1   | 111 | R  |     |    |    | Energie-uhlie                            | 0.00            | 1893.00         | 1893.00         |
| 09        | 1        | 2        | 1        | 632 | 001 | A | 1   | 41  | R  |     |    |    | ZŠ-Energie uhlie vl.zdroje               | 1900.00         | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 632 | 003 |   | 1   | 111 | R  |     |    |    | Poštové služby a telekomunika né služby  | 0.00            | 140.00          | 140.00          |
| 09        | 1        | 2        | 1        | 633 | 006 |   | 1   | 111 | R  |     |    |    | Všeobecný materiál                       | 0.00            | 200.00          | 200.00          |
| 09        | 1        | 2        | 1        | 633 | 009 |   | 1   | 111 | R  |     |    |    | Knihy, asopisy, noviny, u ebnice, u ebn  | 0.00            | 100.00          | 100.00          |
| 09        | 1        | 2        | 1        | 633 | 009 |   | 1   | 41  | R  |     |    |    | ZŠ-u ebnice                              | 134.00          | 0.00            | 0.00            |
| 09        | 1        | 2        | 1        | 633 | 015 |   | 1   | 111 | R  |     |    |    | ZŠ-Palivá ako zdroj energie kosa ka      | 0.00            | 50.00           | 50.00           |
| 09        | 1        | 2        | 1        | 635 | 006 |   | 1   | 111 | R  |     |    |    | Rutinná a štandardná údržba budov, objek | 0.00            | 150.00          | 150.00          |
| 09        | 1        | 2        | 1        | 637 | 001 |   | 1   | 111 | R  |     |    |    | Školenia, kurzy, semináre, porady, konfe | 0.00            | 50.00           | 50.00           |
| 09        | 1        | 2        | 1        | 637 | 004 |   | 1   | 111 | R  |     |    |    | Všeobecné služby                         | 0.00            | 100.00          | 100.00          |
| 09        | 1        | 2        | 1        | 637 | 015 |   | 1   | 111 | R  |     |    |    | ZŠ-Poistné                               | 0.00            | 50.00           | 50.00           |
| 09        | 1        | 2        | 1        | 637 | 015 |   | 1   | 41  | R  |     |    |    | ZŠ-Poistné                               | 80.00           | 80.00           | 80.00           |
| 09        | 1        | 2        | 1        | 637 | 016 |   | 1   | 111 | R  |     |    |    | Prídela do sociálneho fondu              | 0.00            | 246.00          | 246.00          |
| 09        | 1        | 2        | 1        | 637 | 027 |   | 1   | 111 | R  |     |    |    | Odmeny zamestnancov mimopracovného pomer | 0.00            | 300.00          | 300.00          |
| 09        | 1        | 2        | 1        | 637 | 027 |   | 1   | 41  | R  |     |    |    | ZŠ-Odmeny mimoprac.pomeru                | 2000.00         | 0.00            | 0.00            |
| <b>09</b> | <b>1</b> | <b>2</b> | <b>1</b> |     |     |   |     |     |    |     |    |    |  | <b>25153.00</b> | <b>28080.00</b> | <b>28080.00</b> |
| 09        | 5        | 0        |          | 611 |     |   | 1   | 41  | R  |     |    |    | ŠkK-Tar.pl.,os.pl.,zákl.pl.,funk.plat    | 0.00            | 7200.00         | 7200.00         |
| 09        | 5        | 0        |          | 621 |     |   | 1   | 41  | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 0.00            | 720.00          | 720.00          |
| 09        | 5        | 0        |          | 625 | 001 |   | 1   | 41  | R  |     |    |    | Poistné na nemocenské poistenie          | 0.00            | 100.00          | 100.00          |
| 09        | 5        | 0        |          | 625 | 002 |   | 1   | 41  | R  |     |    |    | Poistné na starobné poistenie            | 0.00            | 1010.00         | 1010.00         |
| 09        | 5        | 0        |          | 625 | 003 |   | 1   | 41  | R  |     |    |    | Poistné na úrazové poistenie             | 0.00            | 57.00           | 57.00           |
| 09        | 5        | 0        |          | 625 | 004 |   | 1   | 41  | R  |     |    |    | Na invalidné poistenie                   | 0.00            | 216.00          | 216.00          |
| 09        | 5        | 0        |          | 625 | 005 |   | 1   | 41  | R  |     |    |    | Na poistenie v nezamestnanosti           | 0.00            | 72.00           | 72.00           |
| 09        | 5        | 0        |          | 625 | 007 |   | 1   | 41  | R  |     |    |    | Na poistenie do rezervného fondu solidar | 0.00            | 342.00          | 342.00          |
| 09        | 5        | 0        |          | 632 | 001 |   | 1   | 41  | R  |     |    |    | Energie                                  | 0.00            | 50.00           | 50.00           |
| 09        | 5        | 0        |          | 632 | 001 | A | 1   | 41  | R  |     |    |    | Energie uhlie                            | 0.00            | 830.00          | 830.00          |
| 09        | 5        | 0        |          | 633 | 006 |   | 1   | 41  | R  |     |    |    | Všeobecný materiál                       | 0.00            | 140.00          | 140.00          |
| 09        | 5        | 0        |          | 633 | 009 |   | 1   | 41  | R  |     |    |    | ŠkKD-Knihy, asopisy, noviny              | 0.00            | 20.00           | 20.00           |
| 09        | 5        | 0        |          | 637 | 016 |   | 1   | 41  | R  |     |    |    | Prídela do sociálneho fondu              | 0.00            | 108.00          | 108.00          |
| <b>09</b> | <b>5</b> | <b>0</b> |          |     |     |   |     |     |    |     |    |    |  | <b>0.00</b>     | <b>10865.00</b> | <b>10865.00</b> |
| 09        | 6        | 0        | 2        | 611 |     |   | 1   | 41  | R  |     |    |    | ŠJ-Tar.pl.,os.pl.,zákl.pl.,funk.plat     | 3960.00         | 4200.00         | 4400.00         |
| 09        | 6        | 0        | 2        | 621 |     |   | 1   | 41  | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 406.00          | 420.00          | 440.00          |
| 09        | 6        | 0        | 2        | 625 | 001 |   | 1   | 41  | R  |     |    |    | Poistné na nemocenské poistenie          | 57.00           | 59.00           | 62.00           |
| 09        | 6        | 0        | 2        | 625 | 002 |   | 1   | 41  | R  |     |    |    | Poistné na starobné poistenie            | 568.00          | 588.00          | 616.00          |
| 09        | 6        | 0        | 2        | 625 | 003 |   | 1   | 41  | R  |     |    |    | Poistné na úrazové poistenie             | 35.00           | 36.00           | 36.00           |
| 09        | 6        | 0        | 2        | 625 | 004 |   | 1   | 41  | R  |     |    |    | Na invalidné poistenie                   | 121.00          | 126.00          | 132.00          |
| 09        | 6        | 0        | 2        | 625 | 005 |   | 1   | 41  | R  |     |    |    | Na poistenie v nezamestnanosti           | 41.00           | 42.00           | 44.00           |
| 09        | 6        | 0        | 2        | 625 | 007 |   | 1   | 41  | R  |     |    |    | Na poistenie do rezervného fondu solidar | 193.00          | 200.00          | 209.00          |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od                              | ST1T2    | Po1      | Po2      | R   | D   | Zdr | Z  | Kp | Pro | Pp | Pj | Popis                                    | Rok2017          | Rok2018          | Rok2019          |
|---------------------------------|----------|----------|----------|-----|-----|-----|----|----|-----|----|----|--|------------------|------------------|------------------|
| 09                              | 6        | 0        | 2        | 631 | 001 | 1   | 41 | R  |     |    |    | Cestovné náhrady - tuzemské              | 25.00            | 30.00            | 35.00            |
| 09                              | 6        | 0        | 2        | 632 | 001 | 1   | 41 | R  |     |    |    | Energie                                  | 480.00           | 500.00           | 520.00           |
| 09                              | 6        | 0        | 2        | 632 | 001 | A   | 1  | 41 | R   |    |    | Energie uhlie                            | 1000.00          | 1500.00          | 1800.00          |
| 09                              | 6        | 0        | 2        | 633 | 006 | 1   | 41 | R  |     |    |    | Všeobecný materiál                       | 300.00           | 320.00           | 340.00           |
| 09                              | 6        | 0        | 2        | 633 | 010 | 1   | 41 | R  |     |    |    | Pracovné odevy, obuv a pracovné pomôcky  | 60.00            | 65.00            | 70.00            |
| 09                              | 6        | 0        | 2        | 633 | 015 | 1   | 41 | R  |     |    |    | Palivá ako zdroj energie                 | 180.00           | 190.00           | 200.00           |
| 09                              | 6        | 0        | 2        | 635 | 006 | 1   | 41 | R  |     |    |    | ŠJ-Rutinná a štandardná údržba budov     | 50.00            | 80.00            | 80.00            |
| 09                              | 6        | 0        | 2        | 637 | 004 | 1   | 41 | R  |     |    |    | Všeobecné služby                         | 25.00            | 30.00            | 30.00            |
| 09                              | 6        | 0        | 2        | 637 | 016 | 1   | 41 | R  |     |    |    | Prídél do sociálneho fondu               | 41.00            | 44.00            | 44.00            |
| 09                              | 6        | 0        | 2        | 642 | 015 | 1   | 41 | R  |     |    |    | Bežné transfery na nemocenské dávky      | 120.00           | 120.00           | 120.00           |
| <b>09</b>                       | <b>6</b> | <b>0</b> | <b>2</b> |     |     |     |    |    |     |    |    |  | <b>7662.00</b>   | <b>8550.00</b>   | <b>9178.00</b>   |
| 10                              | 2        | 0        |          | 611 |     | 1   | 41 | R  |     |    |    | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 7780.00          | 10000.00         | 10000.00         |
| 10                              | 2        | 0        |          | 621 |     | 1   | 41 | R  |     |    |    | Poistné do Všeobecnej zdravotnej pois ov | 778.00           | 1000.00          | 1000.00          |
| 10                              | 2        | 0        |          | 625 | 001 | 1   | 41 | R  |     |    |    | Poistné na nemocenské poistenie          | 109.00           | 140.00           | 140.00           |
| 10                              | 2        | 0        |          | 625 | 002 | 1   | 41 | R  |     |    |    | Poistné na starobné poistenie            | 1090.00          | 1400.00          | 1400.00          |
| 10                              | 2        | 0        |          | 625 | 003 | 1   | 41 | R  |     |    |    | Poistné na úrazové poistenie             | 62.00            | 80.00            | 80.00            |
| 10                              | 2        | 0        |          | 625 | 004 | 1   | 41 | R  |     |    |    | Na invalidné poistenie                   | 233.00           | 300.00           | 300.00           |
| 10                              | 2        | 0        |          | 625 | 005 | 1   | 41 | R  |     |    |    | Na poistenie v nezamestnanosti           | 79.00            | 100.00           | 100.00           |
| 10                              | 2        | 0        |          | 625 | 007 | 1   | 41 | R  |     |    |    | Na poistenie do rezervného fondu solidar | 670.00           | 475.00           | 475.00           |
| 10                              | 2        | 0        |          | 633 | 006 | 1   | 41 | R  |     |    |    | Všeobecný materiál                       | 40.00            | 40.00            | 40.00            |
| 10                              | 2        | 0        |          | 637 | 005 | 1   | 41 | R  |     |    |    | Všeobecné služby-posudky odkázanosti     | 200.00           | 200.00           | 200.00           |
| 10                              | 2        | 0        |          | 637 | 016 | 1   | 41 | R  |     |    |    | Prídél do sociálneho fondu               | 81.00            | 150.00           | 150.00           |
| <b>10</b>                       | <b>2</b> | <b>0</b> |          |     |     |     |    |    |     |    |    |  | <b>11122.00</b>  | <b>13885.00</b>  | <b>13885.00</b>  |
| <b>ROZPO ET VÝDAVKOV CELKOM</b> |          |          |          |     |     |     |    |    |     |    |    |  | <b>317499.00</b> | <b>337751.00</b> | <b>346943.00</b> |