

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|----------|-------------|----|---|-----|---|----|----|-------|-----|-----|-----|--|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|--------|
| 1 | 111 | | | | | | 01 | 1 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 62.93 | | | | | | | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 632 | 001 | Energie | 111.92 | | 0.00 | 0.00 | 50.00 | 100.00 | 100.00 | 100.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 632 | 005 | Telekomunika né služby | | 0.00 | 0.00 | 0.00 | 10.00 | | | | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 633 | 002 | Výpo tová technika | | | 0.00 | 0.00 | 730.84 | | | | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 633 | 006 | Všeobecný materiál | 53.54 | 98.62 | 20.00 | 20.00 | 67.56 | 100.00 | 200.00 | 100.00 | |
| 1 | 111 | | | | | | 01 | 1 | 1 | 641 | 013 | Bežné transfery obci na úhradu nákladov | 550.84 | 627.56 | 470.00 | 470.00 | 695.17 | 700.00 | 700.00 | 700.00 | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 614 | | Odmeny | | | | | | 2000.00 | 0.00 | 0.00 | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 625 | 003 | Poistné na úrazové poistenie | 0.57 | 1.72 | 0.00 | 0.00 | 0.67 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 631 | 001 | Cestovné náhrady - tuzemské | 19.74 | 63.45 | 0.00 | 0.00 | 27.78 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 632 | 001 | Energie | 70.00 | 150.00 | 0.00 | 0.00 | 60.00 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 632 | 003 | Poštové služby | | | 0.00 | 0.00 | 14.40 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 632 | 005 | Telekomunika né služby | 5.00 | 15.00 | 0.00 | 0.00 | 5.00 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 633 | 006 | Všeobecný materiál | 33.60 | 66.52 | 0.00 | 0.00 | 39.20 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 633 | 016 | Reprezenta né | 14.00 | 42.00 | 0.00 | 0.00 | 14.00 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 637 | 014 | Stravovanie | 76.30 | 228.90 | 0.00 | 0.00 | 81.20 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 637 | 026 | Odmeny a príspevky | 224.46 | 686.58 | 0.00 | 0.00 | 327.90 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | 72.16 | 216.32 | 0.00 | 0.00 | 657.48 | | | | |
| 1 | 111 | | | | | | 01 | 6 | 0 | 637 | 037 | Vratky | 11.03 | 214.27 | 0.00 | 0.00 | 65.03 | | | | |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 612 | 001 | Osobný príplatok | | 200.43 | | | | 100.00 | 100.00 | 100.00 |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 614 | Odmeny | 557.92 | 450.00 | | | | | | | |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 633 | 006 | Všeobecný materiál | 275.08 | 306.13 | 100.00 | 100.00 | 180.39 | 200.00 | 100.00 | 100.00 |
| 1 | 111 | | | | | | 09 | 1 | 1 | 1 | 634 | 004 | Prepravné a nájom dopravných prostriedko | | 169.44 | | | | 200.00 | 0.00 | 0.00 |
| 1 | 111 | | | | | | 09 | 6 | 0 | 1 | 633 | 011 | Potraviny | | 954.00 | 0.00 | 0.00 | 108.00 | | | |
| 1 | 111 | | | | | | | | | | | | 2076.16 | 4553.87 | 590.00 | 590.00 | 3134.62 | 3400.00 | 1200.00 | 1100.00 | |
| 1 | 11H | | | | | | 02 | 2 | 0 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | | 0.00 | 628.00 | 628.00 | | | | |
| 1 | 11H | | | | | | 02 | 2 | 0 | 633 | 006 | Všeobecný materiál | | | 0.00 | 992.00 | 992.00 | | | | |
| 1 | 11H | | | | | | 02 | 2 | 0 | 633 | 007 | Špeciálny materiál | | | 0.00 | 0.00 | 1870.70 | | | | |
| 1 | 11H | | | | | | 03 | 2 | 0 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | | 0.00 | 0.00 | 129.30 | | | | |
| 1 | 11H | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 1620.00 | 3620.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 131J | | | | | | 09 | 1 | 1 | 1 | 637 | 037 | Vratky | | | 0.00 | 0.00 | 1134.00 | | | |
| 1 | 131J | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1134.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 395.03 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 614 | | Odmeny | | 213.89 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 621 | | Poistné do Všeobecnej zdravotnej pois ov | 204.05 | 176.00 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 001 | Poistné na nemocenské poistenie | 28.55 | 25.12 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 002 | Poistné na starobné poistenie | 285.60 | 247.20 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 003 | Poistné na úrazové poistenie | 16.30 | 14.64 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 004 | Na invalidné poistenie | 61.20 | 62.40 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 005 | Na poistenie v nezamestnanosti | 20.40 | 101.56 | | | | | | | |
| 1 | 1AC1 | | | | | | 06 | 2 | 0 | 625 | 007 | Na poistenie do rezervného fondu solidar | 96.90 | 0.00 | | | | | | | |
| 1 | 1AC1 | | | | | | 09 | 1 | 1 | 1 | 611 | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | | 0.00 | 3498.18 | 3498.18 | | | | |
| 1 | 1AC1 | | | | | | 09 | 6 | 0 | 1 | 611 | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | | 0.00 | 2062.90 | 2062.90 | | | | |
| 1 | 1AC1 | | | | | | | | | | | | 713.00 | 1235.84 | 0.00 | 5561.08 | 5561.08 | 0.00 | 0.00 | 0.00 | |
| 1 | 1AC2 | | | | | | 06 | 2 | 0 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | 80.29 | | | | | | | |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Pol | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 |
|-----|----------|-------------|---|-----|---|----|----|-------|-----|-----|-----|---|---------------|---------------|-------------|----------------|----------------|-------------|-------------|-------------|
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 614 | | | Odmeny | | 37.75 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 35.95 | 32.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 001 | | Poistné na nemocenské poistenie | 5.05 | 4.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 002 | | Poistné na starobné poistenie | 50.40 | 44.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 2.90 | 2.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 004 | | Na invalidné poistenie | 10.80 | 0.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 005 | | Na poistenie v nezamestnanosti | 3.60 | 3.00 | | | | | | |
| | 1 | 1AC2 | | | | 06 | 2 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 17.10 | 15.04 | | | | | | |
| | 1 | 1AC2 | | | | 09 | 1 | 1 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | | 0.00 | 617.33 | 617.33 | | | |
| | 1 | 1AC2 | | | | 09 | 6 | 0 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | | | 0.00 | 364.04 | 364.04 | | | |
| | 1 | 1AC2 | | | | | | | | | | | 125.80 | 218.08 | 0.00 | 981.37 | 981.37 | 0.00 | 0.00 | 0.00 |
| | 1 | 20 | | | | 01 | 1 | 1 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | | | 0.00 | 5219.00 | 3325.81 | | | |
| | 1 | 20 | | | | 06 | 4 | 0 | 633 | 006 | | Všeobecný materiál | | | 0.00 | 1840.00 | 1840.00 | | | |
| | 1 | 20 | | | | 09 | 1 | 1 | 1 | 633 | 001 | Interiérové vybavenie | | | 0.00 | 1000.00 | 0.00 | | | |
| | 1 | 20 | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 8059.00 | 5165.81 | 0.00 | 0.00 | 0.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 35140.31 | 48042.00 | 47000.00 | 47000.00 | 41780.93 | 48000.00 | 49000.00 | 49000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 612 | 001 | | Osobný príplatok | 4371.14 | 4684.90 | 5500.00 | 5500.00 | 4881.75 | 5500.00 | 5500.00 | 5500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 614 | | | Odmeny | 2222.07 | 0.00 | 1420.00 | 1420.00 | 0.00 | 1420.00 | 1420.00 | 1420.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 4267.53 | 6142.07 | 6000.00 | 6000.00 | 4647.16 | 6000.00 | 6000.00 | 6000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 623 | | | Poistné do ostatných zdravotných pois ov | 6.00 | 120.17 | 160.00 | 160.00 | 138.66 | 200.00 | 200.00 | 200.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 001 | | Poistné na nemocenské poistenie | 584.05 | 690.10 | 840.00 | 840.00 | 596.07 | 860.00 | 860.00 | 860.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 002 | | Poistné na starobné poistenie | 5870.18 | 6902.74 | 7500.00 | 7500.00 | 6099.03 | 7600.00 | 7800.00 | 7800.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 003 | | Poistné na úrazové poistenie | 336.86 | 496.54 | 500.00 | 500.00 | 348.14 | 500.00 | 500.00 | 500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 004 | | Na invalidné poistenie | 513.71 | 1421.98 | 1610.00 | 1610.00 | 1306.52 | 1610.00 | 1700.00 | 1700.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 197.29 | 472.37 | 540.00 | 540.00 | 425.75 | 570.00 | 570.00 | 570.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 1991.39 | 2349.30 | 2600.00 | 2600.00 | 2069.01 | 2600.00 | 2600.00 | 2600.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 627 | | | Príspevok do doplnkových dôchodkových po | 803.35 | 1133.03 | 1150.00 | 1150.00 | 901.76 | 1150.00 | 1200.00 | 1200.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 631 | 001 | | Cestovné náhrady - tuzemské | 1841.40 | 281.84 | 1500.00 | 500.00 | 117.15 | 1000.00 | 1500.00 | 1500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 631 | 002 | | Cestovné náhrady - zahraničné | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 001 | | Energie | 2528.47 | 1459.52 | 3000.00 | 3000.00 | 2629.90 | 3500.00 | 3500.00 | 3500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 002 | | Vodné, sto né | 11.24 | 13.48 | 150.00 | 150.00 | 0.00 | 100.00 | 150.00 | 150.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 003 | | Poštové služby | 190.70 | 238.05 | 300.00 | 300.00 | 192.75 | 300.00 | 300.00 | 300.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 004 | | Komunikačná infraštruktúra | | 112.36 | 50.00 | 50.00 | 0.00 | 20.00 | 50.00 | 50.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 632 | 005 | | Telekomunikačné služby | 743.02 | 840.63 | 900.00 | 900.00 | 720.82 | 900.00 | 900.00 | 900.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 001 | | Interiérové vybavenie | 258.00 | 3376.00 | 3000.00 | 3000.00 | 0.00 | 1000.00 | 3000.00 | 1000.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 004 | | Prevádzkové stroje, prístroje, zariadeni | 569.90 | 537.28 | 200.00 | 910.00 | 1079.80 | 500.00 | 500.00 | 500.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 006 | | Všeobecný materiál | 907.23 | 1318.36 | 1300.00 | 1300.00 | 1287.56 | 1300.00 | 1300.00 | 1300.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 009 | | Knihy, asopisy, noviny, u ebnice, u ebn | 402.00 | 55.06 | 100.00 | 100.00 | 53.00 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 013 | | Softvér | 1349.40 | 621.96 | 350.00 | 1200.00 | 1675.71 | 1500.00 | 1200.00 | 1200.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 633 | 016 | | Reprezentačné | 1066.14 | 835.92 | 1100.00 | 1100.00 | 677.11 | 1100.00 | 1100.00 | 1100.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 634 | 002 | | Servis, údržba, opravy a výdavky s tým s | | | 0.00 | 0.00 | 85.00 | | | |
| | 1 | 41 | | | | 01 | 1 | 1 | 635 | 002 | | Rutinná a štandardná údržba výpočtových t | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 6145.00 | 0.00 | 500.00 | 200.00 | 399.78 | 1000.00 | 2000.00 | 0.00 |
| | 1 | 41 | | | | 01 | 1 | 1 | 635 | 009 | | Rutinná a štandardná údržba softvéru | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | | | |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Pol | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|--|----------|---------|---------|---------|---------|---------|---------|---------|
| 1 | 41 | | | | | | 01 | 1 | 1 | 636 | 001 | Nájomné za nájom budov, objektov alebo i | 99.58 | 99.58 | 100.00 | 100.00 | 99.58 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 636 | 003 | Nájomné za nájom špec.strojov,prístř.,za | | | 0.00 | 0.00 | 116.16 | 140.00 | 140.00 | 140.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 001 | Školenia, kurzy, semináre, porady, konfe | 1007.00 | 759.20 | 1100.00 | 1100.00 | 848.60 | 1100.00 | 1100.00 | 1100.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 003 | Propagácia, reklama a inzercia | 221.98 | 147.18 | 250.00 | 250.00 | 0.00 | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 004 | Všeobecné služby | 316.27 | 1352.52 | 1000.00 | 1000.00 | 1130.17 | 1000.00 | 1200.00 | 1200.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 005 | Špeciálne služby | 1158.00 | 3538.54 | 1100.00 | 1140.00 | 1776.56 | 1000.00 | 1100.00 | 1100.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 006 | Náhrady | | | 280.00 | 280.00 | 475.00 | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 011 | Štúdie, expertízy, posudky | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 012 | Poplatky a odvody | 756.11 | 615.80 | 600.00 | 600.00 | 570.62 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 014 | Stravovanie | 1147.87 | 1322.59 | 1300.00 | 1300.00 | 1365.46 | 1300.00 | 1300.00 | 1300.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 015 | Poistné | 559.00 | 559.00 | 560.00 | 560.00 | 559.00 | 560.00 | 560.00 | 560.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 016 | Prídel do sociálneho fondu | 386.66 | 435.80 | 500.00 | 500.00 | 412.49 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 026 | Odmeny a príspevky | 200.00 | 0.00 | 500.00 | 500.00 | 410.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 035 | Dane | | 5.28 | 0.00 | 0.00 | 1.18 | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 637 | 040 | Služby v oblasti informa no-komunika nýc | 222.00 | 1600.10 | 500.00 | 500.00 | 391.20 | 400.00 | 400.00 | 400.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 641 | 013 | Obci na úhr.nák.prenes.výk.štát.správy | 1538.16 | 1513.80 | 1700.00 | 1700.00 | 1644.30 | 1740.00 | 1740.00 | 1740.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 642 | 006 | Bežné transfery na lenské príspevky | 2019.01 | 1395.76 | 2100.00 | 2100.00 | 448.89 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 41 | | | | | | 01 | 1 | 1 | 642 | 012 | Bežné transfery na odstupné | | 9645.00 | | | | | | |
| 1 | 41 | | | | | | 01 | 1 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | 317.86 | 0.00 | | | | | | |
| 1 | 41 | | | | | | 01 | 7 | 0 | 651 | 003 | Splácanie úrokov subjektu verejnej správ | 10348.94 | 9825.91 | 9400.00 | 9400.00 | 8618.87 | 8960.00 | 8500.00 | 8200.00 |
| 1 | 41 | | | | | | 02 | 2 | 0 | 633 | 006 | Všeobecný materiál | | | 0.00 | 0.00 | 786.00 | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 632 | 004 | Komunika ná infraštruktúra | 19.92 | 19.92 | 20.00 | 20.00 | 19.92 | 20.00 | 20.00 | 20.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 633 | 001 | Interiérové vybavenie | | 617.51 | | | | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | 299.00 | 0.00 | 0.00 | 402.70 | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 633 | 006 | Všeobecný materiál | 719.98 | 580.98 | 400.00 | 400.00 | 36.15 | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 633 | 007 | Špeciálny materiál | 0.00 | 199.44 | 300.00 | 300.00 | 0.00 | 100.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | 627.48 | 782.64 | 300.00 | 300.00 | 407.21 | 100.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 634 | 001 | Palivo, mazivá, oleje, špeciálne kvapali | 152.71 | 250.89 | 400.00 | 400.00 | 227.88 | 490.00 | 400.00 | 400.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 634 | 002 | Servis, údržba, opravy a výdavky s tým s | 298.79 | 0.00 | 400.00 | 750.00 | 742.10 | 400.00 | 700.00 | 400.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 635 | 006 | Rutinná a štandardná údržba budov, objek | 1450.00 | 0.00 | 100.00 | 50.00 | 0.00 | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 637 | 001 | Školenia, kurzy, semináre, porady, konfe | 350.00 | 300.00 | 300.00 | 100.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 03 | 2 | 0 | 637 | 002 | Konkurzy a sú aže | 600.00 | 0.00 | 100.00 | 0.00 | 0.00 | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 637 | 004 | Všeobecné služby | | | 0.00 | 0.00 | 270.00 | | | |
| 1 | 41 | | | | | | 03 | 2 | 0 | 637 | 005 | Špeciálne služby | | 2000.00 | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 621 | | Poistné do Všeobecnej zdravotnej pois ov | 39.00 | | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 625 | 002 | Poistné na starobné poistenie | 54.60 | | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 625 | 003 | Poistné na úrazové poistenie | 3.12 | | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 625 | 004 | Na invalidné poistenie | 11.70 | | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 625 | 007 | Na poistenie do rezervného fondu solidar | 18.52 | | | | | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 633 | 006 | Všeobecný materiál | 434.69 | | 0.00 | 0.00 | 111.60 | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 635 | 006 | Rutinná a štandardná údržba budov, objek | 2387.44 | | 5000.00 | 5000.00 | 1994.00 | 1000.00 | 5000.00 | 5000.00 |
| 1 | 41 | | | | | | 04 | 5 | 1 | 637 | 004 | Všeobecné služby | 522.00 | 0.00 | 400.00 | 400.00 | 136.80 | | | |
| 1 | 41 | | | | | | 04 | 5 | 1 | 637 | 005 | Špeciálne služby | | | | | | 2500.00 | 0.00 | 0.00 |
| 1 | 41 | | | | | | 04 | 5 | 1 | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | 390.00 | 0.00 | 400.00 | 400.00 | 0.00 | 400.00 | 400.00 | 400.00 |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|---|--|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | 1 | 41 | | | | 05 | 1 | 0 | 633 | 006 | | Všeobecný materiál | 34.20 | 54.00 | 600.00 | 600.00 | 396.00 | 300.00 | 300.00 | 300.00 | |
| | 1 | 41 | | | | 05 | 1 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 340.00 | 400.00 | 400.00 | 0.00 | | | | |
| | 1 | 41 | | | | 05 | 1 | 0 | 637 | 004 | | Všeobecné služby | 6008.04 | 7530.69 | 9000.00 | 9000.00 | 8419.27 | 11000.00 | 11000.00 | 11000.00 | |
| | 1 | 41 | | | | 06 | 1 | 0 | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 34.00 | | | | | | | | |
| | 1 | 41 | | | | 06 | 1 | 0 | 625 | 002 | | Poistné na starobné poistenie | 47.60 | | | | | | | | |
| | 1 | 41 | | | | 06 | 1 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 2.72 | | | | | | | | |
| | 1 | 41 | | | | 06 | 1 | 0 | 625 | 004 | | Na invalidné poistenie | 10.20 | | | | | | | | |
| | 1 | 41 | | | | 06 | 1 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 16.15 | | | | | | | | |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 001 | | Energie | 0.00 | 0.00 | 50.00 | 50.00 | 324.58 | 50.00 | 50.00 | 50.00 | |
| | 1 | 41 | | | | 06 | 1 | 0 | 632 | 002 | | Vodné, sto né | 0.00 | 0.00 | 50.00 | 50.00 | 610.45 | 50.00 | 50.00 | 50.00 | |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 012 | | Poplatky a odvody | 11993.04 | 10144.10 | 10000.00 | 10000.00 | 10952.02 | 12000.00 | 12000.00 | 12000.00 | |
| | 1 | 41 | | | | 06 | 1 | 0 | 637 | 015 | | Poistné | 1096.00 | 1139.84 | 1100.00 | 1100.00 | 1183.68 | 1250.00 | 1250.00 | 1300.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 4671.41 | 5791.79 | 6000.00 | 6000.00 | 1397.74 | 6000.00 | 10000.00 | 10000.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 612 | 001 | | Osobný príplatok | | 233.02 | | | | | | | |
| | 1 | 41 | | | | 06 | 2 | 0 | 614 | | | Odmeny | 400.00 | 48.36 | 300.00 | 0.00 | 0.00 | | | | |
| | 1 | 41 | | | | 06 | 2 | 0 | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 252.14 | 481.40 | 600.00 | 400.00 | 227.04 | 600.00 | 1000.00 | 1000.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 623 | | | Poistné do ostatných zdravotných pois ov | 103.95 | | | | | | | | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 001 | | Poistné na nemocenské poistenie | 31.60 | 65.80 | 100.00 | 100.00 | 19.56 | 100.00 | 100.00 | 100.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 002 | | Poistné na starobné poistenie | 670.71 | 689.80 | 900.00 | 900.00 | 405.85 | 900.00 | 1400.00 | 1400.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 003 | | Poistné na úrazové poistenie | 41.10 | 41.17 | 60.00 | 60.00 | 23.16 | 70.00 | 100.00 | 100.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 004 | | Na invalidné poistenie | 65.48 | 146.04 | 200.00 | 200.00 | 86.92 | 200.00 | 300.00 | 300.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 005 | | Na poistenie v nezamestnanosti | 8.80 | 47.00 | 70.00 | 70.00 | 13.96 | 100.00 | 100.00 | 100.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 227.54 | 234.01 | 320.00 | 320.00 | 137.66 | 400.00 | 460.00 | 460.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 006 | | Všeobecný materiál | 94.42 | 95.37 | 100.00 | 300.00 | 636.40 | 700.00 | 400.00 | 400.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 43.90 | 0.00 | 50.00 | 50.00 | 8.58 | 100.00 | 100.00 | 100.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 633 | 015 | | Palivá ako zdroj energie | 319.09 | 431.20 | 450.00 | 450.00 | 304.31 | 450.00 | 450.00 | 450.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 635 | 004 | | Rutinná a štand.údržba prevádz.strojov, | 153.10 | 86.70 | 250.00 | 250.00 | 216.71 | 250.00 | 250.00 | 250.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 004 | | Všeobecné služby | 1002.24 | | | | | | | | |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 005 | | Špeciálne služby | | | 0.00 | 0.00 | 1300.00 | | | | |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 014 | | Stravovanie | 300.00 | 491.04 | 500.00 | 500.00 | 221.76 | 410.00 | 500.00 | 500.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 016 | | Prídel do sociálneho fondu | 47.80 | 59.66 | 90.00 | 90.00 | 7.34 | 80.00 | 90.00 | 90.00 | |
| | 1 | 41 | | | | 06 | 2 | 0 | 637 | 027 | | Odmeny zamestnancov mimopracovného pomer | 2469.50 | 449.60 | 2000.00 | 2000.00 | 1501.55 | 2000.00 | 1000.00 | 1000.00 | |
| | 1 | 41 | | | | 06 | 4 | 0 | 632 | 001 | | Energie | 58.30 | 64.68 | 300.00 | 300.00 | 159.42 | 600.00 | 600.00 | 600.00 | |
| | 1 | 41 | | | | 06 | 4 | 0 | 633 | 006 | | Všeobecný materiál | 0.00 | 2594.13 | 1500.00 | 1500.00 | 997.08 | 300.00 | 300.00 | 500.00 | |
| | 1 | 41 | | | | 06 | 4 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 108.61 | 0.00 | 200.00 | 200.00 | 0.00 | | | | |
| | 1 | 41 | | | | 06 | 4 | 0 | 636 | 001 | | Nájomné za nájom budov, objektov alebo i | 3045.00 | 3156.65 | 3900.00 | 3900.00 | 3105.36 | 3800.00 | 3800.00 | 3800.00 | |
| | 1 | 41 | | | | 06 | 4 | 0 | 637 | 004 | | Všeobecné služby | | | 0.00 | 0.00 | 1095.58 | 900.00 | 500.00 | 500.00 | |
| | 1 | 41 | | | | 08 | 1 | 0 | 632 | 001 | | Energie | 406.18 | 355.78 | 600.00 | 600.00 | 264.29 | 400.00 | 400.00 | 400.00 | |
| | 1 | 41 | | | | 08 | 1 | 0 | 632 | 002 | | Vodné, sto né | 17.96 | 13.48 | 100.00 | 100.00 | 0.00 | 50.00 | 500.00 | 100.00 | |
| | 1 | 41 | | | | 08 | 1 | 0 | 633 | 006 | | Všeobecný materiál | 355.60 | 0.00 | 300.00 | 300.00 | 0.00 | | | | |
| | 1 | 41 | | | | 08 | 1 | 0 | 635 | 006 | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | | | | |
| | 1 | 41 | | | | 08 | 1 | 0 | 637 | 002 | | Konkurzy a sú aže | 1000.00 | 0.00 | | | | | | | |
| | 1 | 41 | | | | 08 | 1 | 0 | 642 | 001 | | Bežné transfery ob ianskemu združeniu, n | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | 1 | 41 | | | | 08 | 2 | 0 | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 42.50 | 10.00 | 10.00 | 10.00 | 0.00 | 20.00 | 20.00 | 20.00 | |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----|----|----|---|-----|---|----|----------|-------|---------|-----|---|--|----------|----------|----------|----------|----------|----------|----------|----------|--|
| 1 | 41 | | | | | | 08 2 0 | | 625 002 | | | Poistné na starobné poistenie | 59.50 | 21.84 | 20.00 | 20.00 | 0.00 | 30.00 | 30.00 | 30.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 625 003 | | | Poistné na úrazové poistenie | 3.40 | | | | | | | | |
| 1 | 41 | | | | | | 08 2 0 | | 625 004 | | | Na invalidné poistenie | 12.75 | | | | | | | | |
| 1 | 41 | | | | | | 08 2 0 | | 625 007 | | | Na poistenie do rezervného fondu solidar | 20.18 | | | | | | | | |
| 1 | 41 | | | | | | 08 2 0 | | 632 001 | | | Energie | 1451.07 | 1954.04 | 2300.00 | 2300.00 | 1834.60 | 2300.00 | 2300.00 | 2300.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 632 002 | | | Vodné, sto né | 13.48 | 0.00 | 50.00 | 50.00 | 13.48 | 40.00 | 40.00 | 40.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 633 006 | | | Všeobecný materiál | 0.00 | 656.95 | 900.00 | 900.00 | 810.73 | 500.00 | 600.00 | 600.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 633 009 | | | Knihy, asopisy, noviny, u ebnice, u ebn | 150.31 | 200.00 | 250.00 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 633 011 | | | Potraviny | 825.98 | 885.49 | 1000.00 | 1000.00 | 795.15 | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 634 004 | | | Prepravné a nájom dopravných prostriedko | | 78.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 635 004 | | | Rutinná a štandardná údržba prevádz.strojov, | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 547.00 | 0.00 | 3300.00 | 3300.00 | 0.00 | 6700.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 637 002 | | | Konkurzy a sú aže | 287.37 | 665.06 | 700.00 | 700.00 | 122.42 | 700.00 | 700.00 | 700.00 | |
| 1 | 41 | | | | | | 08 2 0 | | 637 027 | | | Odmeny zamestnancov mimopracovného pomer | 425.00 | 156.00 | | | | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 08 3 0 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 116.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | |
| 1 | 41 | | | | | | 08 3 0 | | 637 012 | | | Poplatky a odvody | 20.40 | 58.80 | 60.00 | 60.00 | 58.80 | 60.00 | 60.00 | 60.00 | |
| 1 | 41 | | | | | | 08 3 0 | | 637 035 | | | Dane - miestny rozhlas | 94.18 | 55.68 | 100.00 | 100.00 | 71.20 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 08 4 0 | | 632 001 | | | Energie | 249.68 | 252.40 | 370.00 | 370.00 | 249.61 | 350.00 | 350.00 | 350.00 | |
| 1 | 41 | | | | | | 08 4 0 | | 632 002 | | | Vodné, sto né | 8.99 | 0.00 | 20.00 | 20.00 | 6.74 | 20.00 | 20.00 | 20.00 | |
| 1 | 41 | | | | | | 08 4 0 | | 633 006 | | | Všeobecný materiál | | 48.86 | | | | 500.00 | 500.00 | 500.00 | |
| 1 | 41 | | | | | | 08 4 0 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | | |
| 1 | 41 | | | | | | 09 1 1 1 | | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 19321.82 | 22634.26 | 25000.00 | 25000.00 | 21748.80 | 27000.00 | 27000.00 | 27000.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 612 001 | | | Osobný príplatok | 1116.14 | 1037.70 | 1800.00 | 1800.00 | 475.81 | 1800.00 | 1800.00 | 1800.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 612 002 | | | Ostatné príplatky okrem osobných prípl. | 1152.84 | 1377.57 | 2200.00 | 2200.00 | 1353.35 | 2800.00 | 2200.00 | 2200.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 614 | | | Odmeny | 1146.81 | 550.00 | 1200.00 | 1200.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 621 | | | Poistné do Všeobecnej zdravotnej pois ov | 1413.76 | 804.43 | 1580.00 | 1580.00 | 514.55 | 1600.00 | 1600.00 | 1600.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 623 | | | Poistné do ostatných zdravotných pois ov | 981.13 | 1814.37 | 1500.00 | 1500.00 | 1869.16 | 1600.00 | 1600.00 | 1600.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 001 | | | Poistné na nemocenské poistenie | 325.97 | 361.79 | 420.00 | 420.00 | 298.85 | 420.00 | 420.00 | 420.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 002 | | | Poistné na starobné poistenie | 3291.32 | 3647.07 | 4200.00 | 4200.00 | 2989.76 | 4500.00 | 4500.00 | 4500.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 003 | | | Poistné na úrazové poistenie | 218.38 | 210.20 | 240.00 | 240.00 | 170.74 | 250.00 | 250.00 | 250.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 004 | | | Na invalidné poistenie | 677.44 | 781.43 | 900.00 | 900.00 | 640.61 | 900.00 | 900.00 | 900.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 005 | | | Na poistenie v nezamestnanosti | 230.05 | 258.36 | 300.00 | 300.00 | 213.49 | 300.00 | 300.00 | 300.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 625 007 | | | Na poistenie do rezervného fondu solidar | 1116.52 | 1237.32 | 1430.00 | 1430.00 | 1014.29 | 1520.00 | 1520.00 | 1520.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 627 | | | Príspevok do doplnkových dôchodkových po | 440.56 | 334.17 | 500.00 | 300.00 | 71.85 | 350.00 | 350.00 | 500.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 632 001 | | | Energie | 2478.62 | 2150.29 | 3200.00 | 3200.00 | 1919.12 | 3200.00 | 3200.00 | 3300.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 632 002 | | | Vodné, sto né | 90.96 | 77.52 | 150.00 | 150.00 | 73.00 | 150.00 | 150.00 | 150.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 632 005 | | | Telekomunikácie služby | 198.66 | 233.29 | 200.00 | 200.00 | 24.33 | 100.00 | 100.00 | 100.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 633 001 | | | Interiérové vybavenie | 24.99 | 359.59 | 200.00 | 200.00 | 179.90 | 200.00 | 200.00 | 0.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 633 006 | | | Všeobecný materiál | 237.84 | 576.43 | 300.00 | 500.00 | 955.22 | 300.00 | 300.00 | 300.00 | |
| 1 | 41 | | | | | | 09 1 1 1 | | 633 010 | | | Pracovné odevy, obuv a pracovné pomôcky | 111.50 | | | | | | | | |
| 1 | 41 | | | | | | 09 1 1 1 | | 635 006 | | | Rutinná a štandardná údržba budov, objek | | 599.70 | | | | | | | |
| 1 | 41 | | | | | | 09 1 1 1 | | 636 002 | | | Nájomné za nájom prev.strojov,prístř.,za | | | 0.00 | 0.00 | 20.00 | | | | |
| 1 | 41 | | | | | | 09 1 1 1 | | 637 002 | | | Konkurzy a sú aže | 400.00 | | | | | | | | |
| 1 | 41 | | | | | | 09 1 1 1 | | 637 004 | | | Všeobecné služby | | 140.00 | 0.00 | 0.00 | 80.57 | | | | |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|-----|----------|------------|---|-----|---|----|----|-------|-----|-----|-----|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 637 | 005 | Špeciálne služby | 2000.00 | | | | | | | |
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 637 | 011 | Štúdie, expertízy, posudky | 1900.00 | | | | | | | |
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 637 | 014 | Stravovanie | | 219.12 | 550.00 | 550.00 | 306.80 | 550.00 | 550.00 | 0.00 |
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 637 | 016 | Prídela do sociálneho fondu | 202.72 | 220.00 | 250.00 | 250.00 | 140.24 | 250.00 | 250.00 | 250.00 |
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | 214.44 | 199.80 | | | | | | |
| | 1 | 41 | | | | | 09 | 1 | 1 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | | 208.19 | 0.00 | 0.00 | 97.80 | | | |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 611 | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 7897.84 | 10980.03 | 10100.00 | 10100.00 | 8972.55 | 10900.00 | 10900.00 | 11000.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 612 | 001 | Osobný príplatok | 1363.24 | 852.61 | 950.00 | 950.00 | 245.27 | 1000.00 | 1000.00 | 1000.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 614 | | Odmeny | 1014.77 | 450.00 | 800.00 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 621 | | Poistné do Všeobecnej zdravotnej pois ov | 1027.56 | 1275.11 | 1200.00 | 1200.00 | 673.67 | 900.00 | 900.00 | 950.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 623 | | Poistné do ostatných zdravotných pois ov | | | 0.00 | 0.00 | 248.09 | 380.00 | 380.00 | 400.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 001 | Poistné na nemocenské poistenie | 143.73 | 185.35 | 170.00 | 170.00 | 117.18 | 180.00 | 180.00 | 200.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 002 | Poistné na starobné poistenie | 1438.58 | 1855.19 | 1680.00 | 1680.00 | 1172.59 | 1780.00 | 1800.00 | 1800.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 003 | Poistné na úrazové poistenie | 82.78 | 105.90 | 100.00 | 100.00 | 66.86 | 100.00 | 100.00 | 100.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 004 | Na invalidné poistenie | 88.90 | 156.34 | 360.00 | 360.00 | 251.25 | 390.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 005 | Na poistenie v nezamestnanosti | 34.90 | 52.05 | 120.00 | 120.00 | 83.73 | 130.00 | 140.00 | 150.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 625 | 007 | Na poistenie do rezervného fondu solidar | 487.95 | 629.30 | 570.00 | 570.00 | 397.79 | 600.00 | 600.00 | 600.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | 0.00 | 0.00 | 0.00 | 511.80 | | | |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 633 | 006 | Všeobecný materiál | 55.65 | 312.79 | 300.00 | 300.00 | 236.49 | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | | 66.28 | | | | | | |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 637 | 005 | Špeciálne služby | 105.00 | 0.00 | 100.00 | 100.00 | 0.00 | | | |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 637 | 016 | Prídela do sociálneho fondu | 96.26 | 117.59 | 120.00 | 120.00 | 55.38 | 120.00 | 120.00 | 120.00 |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 642 | 013 | Bežné transfery na odchodné | | 669.00 | | | | | | |
| | 1 | 41 | | | | | 09 | 6 | 0 | 1 | 642 | 015 | Bežné transfery na nemocenské dávky | | 25.88 | 0.00 | 0.00 | 45.45 | | | |
| | 1 | 41 | | | | | 10 | 4 | 0 | | 642 | 014 | Bežné transfery jednotlivcovi | 201.00 | 469.00 | 400.00 | 400.00 | 201.00 | 400.00 | 400.00 | 400.00 |
| | 1 | 41 | | | | | | | | | | | 195689.57 | 218075.55 | 230290.00 | 230290.00 | 182532.14 | 236540.00 | 240890.00 | 235840.00 | |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 633 | 001 | Interiérové vybavenie | | 937.00 | 0.00 | 0.00 | 1037.14 | | | |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | | 0.00 | 0.00 | 444.00 | | | |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 633 | 006 | Všeobecný materiál | | | 0.00 | 0.00 | 123.57 | 200.00 | 200.00 | 200.00 |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 635 | 004 | Rutinná a štand.údržba prevádz.strojov, | 3149.69 | 1411.76 | 1700.00 | 1700.00 | 1777.66 | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 635 | 006 | Rutinná a štandardná údržba budov, objek | | 2576.73 | 2000.00 | 2000.00 | 2629.77 | 3000.00 | 3000.00 | 3000.00 |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 637 | 004 | Všeobecné služby | 0.00 | 229.98 | 1760.00 | 1760.00 | 1032.79 | 2000.00 | 2000.00 | 2000.00 |
| | 1 | 46 | | | | | 06 | 1 | 0 | | 637 | 027 | Odmeny zamestnancov mimopracovného pomer | 340.00 | 0.00 | 270.00 | 270.00 | 0.00 | | | |
| | 1 | 46 | | | | | | | | | | | 3489.69 | 5155.47 | 5730.00 | 5730.00 | 7044.93 | 7200.00 | 7200.00 | 7200.00 | |
| | 1 | 71 | | | | | 03 | 2 | 0 | | 633 | 005 | Špeciálne stroje, prístroje, zariadenie, | 732.00 | | | | | | | |
| | 1 | 71 | | | | | 03 | 2 | 0 | | 633 | 007 | Špeciálny materiál | 168.00 | | | | | | | |
| | 1 | 71 | | | | | 03 | 2 | 0 | | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky | 2100.00 | 3000.00 | 0.00 | 1143.00 | 1143.19 | | | |
| | 1 | 71 | | | | | 03 | 2 | 0 | | 634 | 002 | Servis, údržba, opravy a výdavky s tým s | | | 0.00 | 1857.00 | 1856.81 | | | |
| | 1 | 71 | | | | | 06 | 1 | 0 | | 635 | 006 | Rutinná a štandardná údržba budov, objek | | 1080.66 | | | | | | |
| | 1 | 71 | | | | | | | | | | | 3000.00 | 4080.66 | 0.00 | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 | |
| | 1 | 72c | | | | | 09 | 1 | 1 | 1 | 633 | 004 | Prevádzkové stroje, prístroje, zariadeni | | | 0.00 | 0.00 | 159.41 | | | |
| | 1 | 72c | | | | | 09 | 1 | 1 | 1 | 633 | 006 | Všeobecný materiál | | | 0.00 | 0.00 | 50.00 | | | |
| | 1 | 72c | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 209.41 | 0.00 | 0.00 | 0.00 | |
| | 1 | 72f | | | | | 09 | 6 | 0 | 1 | 633 | 011 | Potraviny | 2562.02 | 1612.36 | 2000.00 | 2000.00 | 1010.85 | 2000.00 | 2000.00 | 0.00 |

ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Sku2018 | Sku2019 | Sch2020 | Upr2020 | Sku2020 | Rok2021 | Rok2022 | Rok2023 | |
|---------------------------------|------|----|---|-----|---|----|----|-------|-----|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| 1 | 72f | | | 09 | 6 | 0 | 1 | 637 | 012 | | | Poplatky a odvody | 17.78 | 82.12 | | | | | | | |
| 1 | 72f | | | | | | | | | | | | 2579.80 | 1694.48 | 2000.00 | 2000.00 | 1010.85 | 2000.00 | 2000.00 | 0.00 | |
| 1 | | | | | | | | | | | | | 207674.02 | 235013.95 | 238610.00 | 257831.45 | 213394.21 | 249140.00 | 251290.00 | 244140.00 | |
| 2 | 111 | | | 03 | 2 | 0 | | 717 | 003 | | | Prístavby, nadstavby, stavebné úpravy | 30000.00 | | | | | | | | |
| 2 | 111 | | | | | | | | | | | | 30000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 131I | | | 03 | 2 | 0 | | 717 | 002 | | | Rekonštrukcia a modernizácia | | 40799.76 | | | | | | | |
| 2 | 131I | | | | | | | | | | | | 0.00 | 40799.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 41 | | | 01 | 1 | 1 | | 713 | 002 | | | Nákup výpočtovej techniky | 718.80 | | | | | | | | |
| 2 | 41 | | | 04 | 5 | 1 | | 717 | 001 | | | Realizácia nových stavieb | 1799.00 | | | | | | | | |
| 2 | 41 | | | 04 | 5 | 1 | | 717 | 002 | | | Realizácia nových stavieb | | | 25000.00 | 25000.00 | 22442.28 | 0.00 | 0.00 | 0.00 | |
| 2 | 41 | | | | | | | | | | | | 2517.80 | 0.00 | 25000.00 | 25000.00 | 22442.28 | 0.00 | 0.00 | 0.00 | |
| 2 | 45 | | | 09 | 1 | 1 | 1 | 717 | 002 | | | Rekonštrukcia a modernizácia | 39999.99 | | | | | | | | |
| 2 | 45 | | | | | | | | | | | | 39999.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 46 | | | 03 | 2 | 0 | | 717 | 002 | | | Rekonštrukcia a modernizácia | | 11595.17 | | | | | | | |
| 2 | 46 | | | 03 | 2 | 0 | | 717 | 003 | | | Prístavby, nadstavby, stavebné úpravy | 4898.20 | | | | | | | | |
| 2 | 46 | | | 06 | 2 | 0 | | 713 | 004 | | | Nákup prevádzk.str.,prístrojov,zariadení | | 7289.92 | | | | | | | |
| 2 | 46 | | | 08 | 2 | 0 | | 717 | 003 | | | Prístavby, nadstavby, stavebné úpravy | | | 0.00 | 17000.00 | 0.00 | | | | |
| 2 | 46 | | | 09 | 1 | 1 | 1 | 717 | 002 | | | Rekonštrukcia a modernizácia | 28088.43 | | 0.00 | 0.00 | 0.00 | | | | |
| 2 | 46 | | | | | | | | | | | | 32986.63 | 18885.09 | 0.00 | 17000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | | | | | | | | | | | | | 105504.42 | 59684.85 | 25000.00 | 42000.00 | 22442.28 | 0.00 | 0.00 | 0.00 | |
| 3 | 41 | | | 01 | 7 | 0 | | 821 | 007 | | | Z ostatných úverov,pôžičiek a náv.fin.vý | 43042.06 | 43565.09 | 44000.00 | 44000.00 | 40322.88 | 44430.00 | 46000.00 | 49000.00 | |
| 3 | 41 | | | | | | | | | | | | 43042.06 | 43565.09 | 44000.00 | 44000.00 | 40322.88 | 44430.00 | 46000.00 | 49000.00 | |
| 3 | 71 | | | 06 | 1 | 0 | | 819 | 002 | | | Ost.výd.fin.oper.okrem nák.dlhov.cen.pap | 2600.00 | 6527.75 | 0.00 | 0.00 | 3927.81 | | | | |
| 3 | 71 | | | | | | | | | | | | 2600.00 | 6527.75 | 0.00 | 0.00 | 3927.81 | 0.00 | 0.00 | 0.00 | |
| 3 | | | | | | | | | | | | | 45642.06 | 50092.84 | 44000.00 | 44000.00 | 44250.69 | 44430.00 | 46000.00 | 49000.00 | |
| | | | | | | | | | | | | | 358820.50 | 344791.64 | 307610.00 | 343831.45 | 280087.18 | 293570.00 | 297290.00 | 293140.00 | |
| | | | | | | | | | | | | | 358820.50 | 344791.64 | 307610.00 | 343831.45 | 280087.18 | 293570.00 | 297290.00 | 293140.00 | |
| | | | | | | | | | | | | | 358820.50 | 344791.64 | 307610.00 | 343831.45 | 280087.18 | 293570.00 | 297290.00 | 293140.00 | |
| ROZPO ET VÝDAVKOV CELKOM | | | | | | | | | | | | | 358820.50 | 344791.64 | 307610.00 | 343831.45 | 280087.18 | 293570.00 | 297290.00 | 293140.00 | |