

| VÝDAVKY : | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|-------------------------------------------------------------|---|-----------|------------------------------------------------|-----------------|----------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|
| | | | | skut. plnení | skut. plnení | rozpočet | predp. skutočné | rozpočet | rozpočet | rozpočet | rozpočet | rozpočet |
| Program 1 - Plánovanie, manažment, kontrola a admin. | | | | | | | | | | | | |
| Podprogram 1 1 - Plánovanie, manažment a kontrola | | | | | | | | | | | | |
| 1 | 1 | 41 01.1.1 | 611 Mzdové náklady, náhrady OčÚ | 111490 | 132495 | 165086 | 158500 | 181609 | | | 188874 | 196429 |
| 1 | 1 | 41 01.1.1 | 612001 Príplatky | 33348 | 38242 | 61218 | 28800 | 27694 | | | 29650 | 30836 |
| 1 | 1 | 41 01.1.1 | 614 Odmeny- nadčasy,14.plat, jubileá | 15501 | 24167 | 32600 | 24800 | 29678 | | | 37000 | 38480 |
| 1 | 1 | 41 01.1.1 | 642013 Odchodné, odstupné | 0 | 2237 | 15115 | 18400 | 0 | | | 0 | 0 |
| 1 | 1 | 41 01.1.1 | 621 Zdravotné odvody VŠZP | 16633 | 19621 | 28412 | 27012 | 21003 | | | 21752 | 22775 |
| 1 | 1 | 41 01.1.1 | 623 Zdravotné odvody Dôvera, Union | 897 | 785 | 50 | 1450 | 3955 | | | 3800 | 3800 |
| 1 | 1 | 41 01.1.1 | 625 Odvody do sociálnej poisťovne - zam | 41306 | 48424 | 70758 | 70758 | 62016 | | | 63753 | 66304 |
| 1 | 1 | 41 01.1.1 | 627 Odvody do DDP | 1693 | 3178 | 5146 | 3860 | 3860 | | | 3860 | 3860 |
| 1 | 1 | 41 01.1.1 | 631 001 Cestovné náhrady tuzemské | 90 | 53 | 200 | 200 | 200 | | | 200 | 200 |
| 1 | 1 | 41 01.1.1 | 631 002 Cestovné náhrady zahraničné | 200 | 700 | 1000 | 0 | 1000 | | | 1000 | 1000 |
| 1 | 1 | 41 01.1.1 | 633 009 Knihy, noviny, časopisy, prístupy na s | 922 | 1296 | 1200 | 1336 | 1300 | | | 1300 | 1300 |
| 1 | 1 | 41 01.1.1 | 637 007 Cestovné náhrady iným než zam. | 70 | 15 | 50 | 30 | 50 | | | 50 | 50 |
| 1 | 1 | 41 01.1.1 | 637 009 Náhrada mzdy a platu | 0 | 0 | 170 | 0 | 170 | | | 170 | 170 |
| 1 | 1 | 41 01.1.1 | 637 014 Stravovanie zamestnancov | 7415 | 7519 | 10745 | 10745 | 10040 | | | 10040 | 10040 |
| 1 | 1 | 41 01.1.1 | 637 016 Prídely do sociálneho fondu | 1663 | 1855 | 2900 | 2300 | 2647 | | | 3000 | 3100 |
| 1 | 1 | 41 01.1.1 | 637 026 Odmeny poslancom | 10207 | 9600 | 10600 | 10600 | 10600 | | | 10600 | 10600 |
| 1 | 1 | 41 01.1.1 | 642 015 Preplatenie PN zamestnancov | 824 | 624 | 600 | 600 | 600 | | | 600 | 600 |
| 1 | 1 | 41 01.1.1 | 642 029 Preplatenie vstupnej prehl. | 60 | 60 | 60 | 60 | 60 | | | 60 | 60 |
| Podprogram 1 1 Plánovanie, man. a | | | | 242319 | 290871 | 405910 | 359451 | 356482 | 0 | 0 | 375709 | 389604 |
| Podprogram 1 2 - Administratíva a prevádzka | | | | | | | | | | | | |
| Náklady na energie | | | | | | | | | | | | |
| <i>energie v NS1 (Dom služieb)</i> | | | | | | | | | | | | |
| 1 | 2 | 41 06.2.0 | 632 001 plyn | 6106 | 19110 | 25000 | 11000 | 12100 | | | 13300 | 13300 |
| 1 | 2 | 41 06.2.0 | 632 001 električka lekári+ prízemie | 310 | 2158 | 2800 | 3600 | 3780 | | | 4000 | 4000 |
| 1 | 2 | 41 06.2.0 | 632 001 električka suterén DS | 2535 | 0 | 0 | 0 | 0 | | | 0 | 0 |
| 1 | 2 | 41 06.2.0 | 632 002 Vodné, stočné | 825 | 407 | 800 | 550 | 800 | | | 800 | 800 |
| <i>energie v NS2 (Kultúrny dom)</i> | | | | | | | | | | | | |
| 1 | 2 | 41 01.1.1 | 632 001 plyn | 8110 | 7139 | 8800 | 9000 | 9900 | | | 10890 | 10890 |
| 1 | 2 | 41 01.1.1 | 632 001 električka | 3619 | 3808 | 5500 | 3100 | 3360 | | | 3500 | 3500 |

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|-----------|---|----|---------|---------|----------------------------------------------|----------|---------|--------|---------|----------|----------|----------|--------|--------|
| 1 | 2 | 41 | 01.1.1 | 632 002 | vodné, stočné KD,cintorín | 400 | 626 | 640 | 760 | 800 | | | 800 | 800 |
| | | | | | energie v NS3 (PB pošta, cukráreň, knižnica) | | | | | | | | | |
| 1 | 2 | 41 | 06.6.0 | 632 001 | plyn | 1801 | 1600 | 2400 | 4400 | 4840 | | | 5320 | 5320 |
| 1 | 2 | 41 | 06.6.0 | 632 001 | elektrika | 1302 | 1153 | 1610 | 1610 | 1700 | | | 1785 | 1785 |
| 1 | 2 | 41 | 06.6.0 | 632 002 | Vodné, stočné | 240 | 450 | 550 | 240 | 350 | | | 350 | 350 |
| | | | | | Prenajaté priestory Mlynská 1 | | | | | | | | | |
| 1 | 2 | 41 | 06.2.0. | 632 001 | plyn | 133 | 2644 | 0 | 0 | 0 | | | 0 | 0 |
| 1 | 2 | 41 | 06.2.0. | 632 001 | Elektrika | 250 | 541 | 0 | 0 | 0 | | | 0 | 0 |
| 1 | 2 | 41 | 06.2.0. | 632 002 | Vodné, stočné | 37 | 133 | 0 | 0 | 0 | | | 0 | 0 |
| | | | | | | | | | | | | | | |
| 1 | 2 | 41 | 01.1.1 | 632 003 | Poštovné, telefón, internet OcU,kniž | 797 | 756 | 1100 | 1100 | 1200 | | | 1200 | 1200 |
| 1 | 2 | 41 | 01.1.1 | 632 003 | Telefón, internet OcU,knižnica | 3158 | 3119 | 3400 | 3200 | 3300 | | | 3300 | 3300 |
| 1 | 2 | 41 | 01.1.1 | 633 001 | Interiérové vybavenie | 69 | 224 | 600 | 600 | 600 | | | 600 | 600 |
| 1 | 2 | 41 | 01.1.1 | 633 001 | Interiérové vybavenie náhr. priestory | 326 | 0 | 0 | 0 | | | | 0 | 0 |
| 1 | 2 | 41 | 01.1.1 | 633 004 | Prev. stroje, prístroje, zar., | 0 | 1900 | 0 | 0 | | | | 0 | 0 |
| 1 | 2 | 41 | 01.1.1 | 633 006 | Všeobecný materiál | 4310 | 6057 | 3200 | 3200 | 3100 | | | 3100 | 3100 |
| 1 | 2 | 41 | 01.1.1 | 633 006 | Všeobecný materiál náhr. priestory | 217 | | | 0 | | | | | |
| 1 | 2 | 41 | 01.1.1 | 633 016 | Reprezentačné | 1194 | 1235 | 1350 | 1480 | 1400 | | | 1400 | 1400 |
| 1 | 2 | 41 | 01.1.1 | 634 001 | Palivá, oleja áut | 3515 | 3477 | 3500 | 3500 | 5000 | | | 4000 | 4000 |
| 1 | 2 | 41 | 01.1.1 | 634 002 | Servis, údržba, opravy áut | 3465 | 3102 | 3300 | 3500 | 3500 | | | 3500 | 3500 |
| 1 | 2 | 41 | 01.1.1 | 634 003 | Poistenie áut | 1538 | 1567 | 1538 | 1738 | 3000 | | | 3000 | 3000 |
| 1 | 2 | 41 | 01.1.1 | 635 002 | Údržba výpočtovej techniky | 2662 | 2753 | 2850 | 4000 | 4100 | | | 4100 | 4100 |
| 1 | 2 | 41 | 01.1.1 | 635 004 | Údržba strojov, prístrojov | | 4059 | | | | | | | |
| 1 | 2 | 41 | 01.1.1 | 635 006 | Oprava budov náhr. priestorov | 23020 | | | | | | | | |
| 1 | 2 | 41 | 01.1.1 | 635 009 | Údržba softvéru | 2079 | 3137 | 4300 | 5950 | 5500 | | | 5500 | 5500 |
| 1 | 2 | 41 | 01.1.1 | 636 001 | Nájom prenájatých priestorov | 8783 | 3009 | | 0 | | | | | |
| 1 | 2 | 41 | 01.1.1 | 637 002 | Verejné obstarávanie | 6360 | 2160 | 8600 | 8500 | 4500 | | | 8500 | 8500 |
| 1 | 2 | 41 | 01.1.1 | 637 003 | Propagácia, reklama | 1041 | 2357 | 1600 | 1600 | 3400 | | | 1600 | 1600 |
| 1 | 2 | 41 | 01.1.1 | 637 004 | Všeobec. služby dod. spôsobom | 5680 | 7025 | 3500 | 3400 | 3400 | | | 3400 | 3400 |
| 1 | 2 | 41 | 01.1.1 | 637 004 | Digitalizácia kroník | 868 | 706 | 0 | 0 | 0 | | | | |
| 1 | 2 | 41 | 01.1.1 | 637 004 | Služby v náhrad. priestoroch | 2178 | 0 | 0 | 0 | | | | | |
| 1 | 2 | 41 | 01.1.1 | 637 005 | Špeciálne služby dod. spôs. | 13300 | 12671 | 11500 | 22000 | 20000 | | | 20000 | 20000 |

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|-----------------------------------------------------------|---|-------------|-----------------------------------------------|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| 1 | 2 | 41 01.1.1 | 637 005 Špeciálne služby v náhr. priestoroch | 830 | | | | | | | | |
| 1 | 2 | 41 01.1.1 | 637 012 Poplatky (kataster) | 708 | 154 | 600 | 300 | 300 | | | 300 | 300 |
| 1 | 2 | 41 01.1.1 | 637 015 Poistenie nehnuteľného majetku | 1673 | 1673 | 1674 | 1808 | 2800 | | | 2000 | 2000 |
| 1 | 2 | 41 01.1.1 | 637 031 Pokuty a penále | 5 | 16 | | 0 | | | | 0 | 0 |
| 1 | 2 | 41 01.1.1 | 637 032 Mlyné platby | | 86 | | | | | | | |
| 1 | 2 | 41 01.1.1 | 642 006 Členské ZMOS a pod. inštitúciám | 4065 | 2755 | 2800 | 3000 | 3800 | | | 2800 | 2800 |
| 1 | 2 | 41 01.1.2 | 637 012 Bankové poplatky | 596 | 1326 | 1000 | 1200 | 1200 | | | 1200 | 1200 |
| 1 | 2 | 41 01.1.2 | 651 002 Splátka úroku z úveru | | 409 | 4644 | 4644 | 3216 | | | 1415 | 75 |
| 1 | 2 | 41 06.2.0 | 633 004 Prevádzkové stroje, prístroje | 1901 | | 1600 | 1300 | 1500 | | | 1500 | 1500 |
| 1 | 2 | 41 06.2.0 | 633 006 Všeobecný materiál v obci | | | 3200 | 4000 | 4700 | | | 4500 | 4500 |
| 1 | 2 | 41 06.2.0. | 635 004 Údržba strojov, prístrojov | 2486 | | 2600 | 2000 | 2200 | | | 2200 | 2200 |
| 1 | 2 | 41 06.2.0. | 635 006 Rutinná údržba budov,obj. | 5287 | 2410 | 5200 | 12700 | 6000 | | | 6000 | 6000 |
| 1 | 2 | 41 06.2.0. | 637 004 Všeobec. služby dod. spôsobom | | | 3500 | 5700 | 6000 | | | 6000 | 6000 |
| 1 | 2 | 41 01.1.1. | 714 001 Nákup osobného automobilu | | | | 19990 | | 17000 | | | |
| 1 | 2 | 41 06.2.0 | 713 004 Nákup prev.prístrojov a zar. aj na Dn | 4958 | 6727 | 6000 | 7500 | | 11500 | | 9000 | 9000 |
| 1 | 2 | 41 06.2.0 | 713 004 Adventný veniec, vianočná výzdoba | 5932 | | | 0 | | 15000 | | | |
| 1 | 2 | 41 06.2.0. | 713 004 Nové kamery v obci | 0 | 3748 | | 0 | | 0 | | 0 | 0 |
| 1 | 2 | 41 09.5.0 | 637 001 Školenia, kurzy, semináre | 1270 | 1100 | 1100 | 1200 | 1300 | | | 1300 | 1300 |
| 1 | 2 | 71 01.1.1. | 819 002 Vrátenie bank. zábezpeky | 200000 | 0 | | 0 | | | 0 | | |
| 1 | 2 | 71 01.1.1. | 819 005 Odvod štátu z poplatkov | 0 | 0 | | 8 | | | 0 | 0 | 0 |
| Podprogram 1 2 Administratíva a pr | | | | 339939 | 119487 | 132356 | 163378 | 132646 | 43500 | 0 | 142160 | 140820 |
| Program 1 Plánovanie, manažment, kontrola a admin: | | | | 582258 | 410358 | 538266 | 522829 | 489128 | 43500 | 0 | 517869 | 530424 |
| Program 2- Služby občanom | | | | | | | | | | | | |
| Podprogram 2 1 - Matrika | | | | | | | | | | | | |
| 2 | 1 | 111 01.3.3. | 611 TP matrikárka | 1348 | 1414 | 1550 | 1650 | 1550 | | | 1550 | 1550 |
| 2 | 1 | 111 01.3.3. | 612 001 Osobný príplatok matrika | 196 | 150 | | | 60 | | | 60 | 60 |
| 2 | 1 | 111 01.3.3. | 614 Odmeny matrika | 57 | 28 | 57 | 60 | 0 | | | 0 | 0 |
| 2 | 1 | 111 01.3.3. | 62 Odvody matrikárka | 540 | 546 | 462 | 600 | 501 | | | 501 | 501 |
| 2 | 1 | 111 01.3.3. | 632 001 Energie matrika | 429 | 453 | 500 | 479 | 500 | | | 500 | 500 |
| 2 | 1 | 111 01.3.3. | 632 002 Vodné, stočné matrika | 80 | 90 | 134 | 134 | 134 | | | 134 | 134 |
| 2 | 1 | 111 01.3.3. | 632 003 Poštovné | 85 | 97 | 80 | 80 | 80 | | | 80 | 80 |
| 2 | 1 | 111 01.3.3. | 632 005 Telefon matrika | 70 | 146 | 100 | 100 | 150 | | | 150 | 150 |

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|--------------------------------------|---------|-------------------------------------------|--|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| 2 1 111 01.3.3. | 633 006 | Všeobecný materiál | | 132 | 125 | 150 | 130 | 200 | | | 200 | 200 |
| 2 1 111 01.3.3. | 633 010 | Ošatné matrikárka | | 0 | 100 | 100 | 100 | 100 | | | 100 | 100 |
| 2 1 111 01.3.3. | 633 016 | Reprezentačné matrika | | 6 | 11 | 10 | 0 | 10 | | | 10 | 10 |
| 2 1 111 01.3.3. | 635 002 | Údržba výp. techniky | | 125 | 83 | 100 | 100 | 148 | | | 148 | 148 |
| 2 1 111 01.3.3. | 637 001 | Školenia matrikárka | | 0 | 0 | 0 | 246 | 246 | | | 246 | 246 |
| 2 | | Podprogram 2 1 Výdavky na matriku | | 3068 | 3243 | 3243 | 3679 | 3679 | 0 | 0 | 3679 | 3679 |
| Podprogram 2 2 - Register obyvateľov | | | | | | | | | | | | |
| 2 2 111 01.1.1. | 611 | TP Registre | | 460 | 450 | 400 | 400 | 400 | | | 400 | 400 |
| 2 2 111 01.1.1. | 62 | Odvody registre | | 53 | 63 | 140 | 140 | 140 | | | 140 | 140 |
| 2 2 111 01.1.1. | 632 001 | Energie registre | | 216 | 228 | 203 | 203 | 203 | | | 203 | 203 |
| 2 2 111 01.1.1. | 632 003 | Poštovné | | 40 | 55 | 34 | 34 | 34 | | | 34 | 34 |
| 2 2 111 01.1.1. | 632 005 | Telefón | | | 60 | 61 | 61 | 61 | | | 61 | 61 |
| 2 2 111 01.1.1. | 633 006 | Materiál registre | | 46 | 33 | 50 | 50 | 50 | | | 50 | 50 |
| 2 2 111 01.6.0. | 614 | Odmeny voľby, referendum | | 100 | 180 | 200 | 360 | 120 | | | 120 | 120 |
| 2 2 111 01.6.0. | 62 | Odvody voľby, ref. | | 42 | 82 | 104 | 174 | 82 | | | 82 | 82 |
| 2 2 111 01.6.0. | 632 001 | Energie voľby | | 65 | 115 | 170 | 230 | 80 | | | 80 | 80 |
| 2 2 111 01.6.0. | 632 002 | Vodné, stočné - voľby | | 35 | 55 | 30 | 70 | 30 | | | 30 | 30 |
| 2 2 111 01.6.0. | 632 003 | Poštovné a telefón | | 10 | 0 | 62 | 6 | 6 | | | 6 | 6 |
| 2 2 111 01.6.0. | 632 005 | Telefón voľby | | | 15 | | 30 | 15 | | | 15 | 15 |
| 2 2 111 01.6.0. | 633 006 | Materiál voľby | | 20 | 90 | 40 | 100 | 40 | | | 40 | 40 |
| 2 2 111 01.6.0. | 633 016 | Občerstvenie - voľby | | 22 | 36 | 76 | 72 | 36 | | | 36 | 36 |
| 2 2 111 01.6.0. | 634 001 | Palivo - voľby | | 37 | 30 | 40 | 120 | 40 | | | 40 | 40 |
| 2 2 111 01.6.0. | 637 014 | Stravovanie - voľby | | 123 | 196 | 372 | 393 | 196 | | | 196 | 196 |
| 2 2 111 01.6.0. | 637 026 | Odmeny členom komisií | | 429 | 673 | 1182 | 1373 | 673 | | | 673 | 673 |
| 2 2 111 01.6.0. | 637 027 | Odmeny za roznos tlačív | | 35 | 56 | 124 | 148 | 62 | | | 62 | 62 |
| 2 2 111 01.6.0. | 637 037 | Vratka zostatku dotácie na voľby | | 266 | 17 | 0 | 294 | 20 | | | 20 | 20 |
| | | Podprogram 2 2 Register obyvateľov | | 1999 | 2434 | 3288 | 4258 | 2288 | 0 | 0 | 2288 | 2288 |
| Podprogram 2 3 - Stavebný úrad | | | | | | | | | | | | |
| 2 3 111 01.1.1. | 641013 | Výdavky na stav.úrad, ŽP | | 207 | 212 | | 214 | 0 | | | 0 | 0 |
| 2 3 41 01.1.1. | 641013 | Stav. úrad z prostr. obce | | 6411 | 5746 | 7000 | 11282 | 10000 | | | 10000 | 10000 |
| | | Podprogram 2 3 Stavebný úrad a výr | | 6618 | 5958 | 7000 | 11496 | 10000 | 0 | 0 | 10000 | 10000 |
| Podprogram 2 4 - Bezpečnosť v obci | | | | | | | | | | | | |

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|------------------------------------|---|------|---------|-----------------|------------------------------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|-------|
| Náklady na energie | | | | | | | | | | | | | |
| energie v NS4 (PB polícia, hasiči) | | | | | | | | | | | | | |
| 2 | 4 | 41 | 03.2.0 | 632 001 | plyn | 2190 | 1659 | 2200 | 2200 | 2420 | | 2662 | 2662 |
| 2 | 4 | 41 | 03.2.0 | 632 001 | elektrika | 1970 | 1294 | 2300 | 2800 | 2940 | | 3087 | 3087 |
| 2 | 4 | 41 | 03.2.0 | 632 002 | vodné, stočné | 182 | 105 | 150 | 180 | 180 | | 180 | 180 |
| 2 | 4 | 41 | 03.2.1 | 632 003 | Poštovné | 3 | 0 | | | | | | |
| 2 | 4 | 111 | 03.2.0. | 633 004 | Náradie hasiči | 540 | 773 | 800 | 956 | 1500 | | 1500 | 1500 |
| 2 | 4 | 41 | 03.2.0. | 633 004 | Náradie hasiči | | 55 | | 194 | | | | |
| 2 | 4 | 41 | 03.2.0 | 633 006 | Materiál hasiči | 200 | 0 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0. | 633 009 | Časopisy hasiči | 27 | 0 | | 0 | | | | |
| 2 | 4 | 111 | 03.2.0 | 633 010 | Pracovné odevy, uniformy | 686 | 0 | | 960 | 300 | | 300 | 300 |
| 2 | 4 | 41 | 03.2.0 | 633 010 | Pracovné odevy, uniformy | 589 | 0 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0 | 633 015 | Palivo ako zdroj energie | 15 | 0 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0 | 633 016 | Občerstvenie hasiči | 147 | 0 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0 | 634 001 | Nafta , oleje | 705 | 345 | 600 | 600 | 600 | | 600 | 600 |
| 2 | 4 | 111 | 03.2.0 | 634 002 | Servis, údržba auta | | 784 | 800 | 1084 | 1200 | | 1200 | 1200 |
| 2 | 4 | 41 | 03.2.0 | 634 002 | Servis, údržba auta | 240 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2 | 4 | 111 | 03.2.0. | 637 001 | Školenie hasiči | | 50 | 50 | 0 | 0 | | 0 | 0 |
| 2 | 4 | 41 | 03.2.0. | 637 001 | Školenie hasiči | 80 | 0 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0 | 637 004 | Všeobecné služby | 11 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2 | 4 | 41 | 03.2.0. | 637 012 | Poplatky a odvody | 10 | 0 | | | | | 0 | 0 |
| 2 | 4 | 41 | 03.2.0 | 637 027 | Hasiči funkčné menovanie | 133 | 133 | 133 | 133 | 133 | | 133 | 133 |
| 2 | 4 | 41 | 03.2.0. | 642 002 | Dotácia hasičom z obce | | 2250 | 2400 | 2110 | 2400 | | 2400 | 2400 |
| 2 | 4 | 111 | 03.2.0. | 713 004 | Prev. stroje, prístroje z dot. | | 859 | 900 | 0 | | | 0 | 0 |
| 2 | 4 | 41 | 03.2.0 | 713 004 | Stroje, prístroje zar. hasiči | 400 | 0 | | 290 | | | 0 | 0 |
| 2 | 4 | 111 | 03.2.0 | 713 005 | Špeciálne stroje, prístroje | 1774 | 534 | 450 | 0 | | | 0 | 0 |
| 2 | 4 | 111 | 03.2.0 | 717 002 | Zateplenie budovy hasične z dot. | | 6954 | | 0 | | | | |
| 2 | 4 | 41 | 03.2.0 | 717 002 | Zateplenie budovy hasične spoluúč. | | 366 | | 0 | | | | |
| 2 | 4 | 1AC1 | 06.4.0 | 632 001 | Elektrika en. Na VS z dotácie | | 2317 | | 0 | | | | |
| 2 | 4 | 1AC2 | 06.4.0 | 632 001 | Elektrika en. Na VS z dotácie | | 409 | | 0 | | | | |
| 2 | 4 | 41 | 06.4.0 | 632 001 | Elektrika verejné osvetlenie | 25431 | 22345 | 25500 | 26000 | 28600 | | 30030 | 30030 |
| 2 | 4 | 41 | 06.4.0 | 635 004 | Oprava verejného osvetlenia | 2323 | 6835 | 2350 | 1900 | 2350 | | 2350 | 2350 |

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|----------------------------------------|-----------------------------------------------------|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| Podprogram 2 4 Bezpečnosť v obci : | | 37656 | 48067 | 38633 | 39407 | 42623 | 0 | 0 | 44442 | 44442 |
| Podprogram 2 5 - Služby cintorína | | | | | | | | | | |
| 2 5 | 41 08.6.0 633 010 Uniformy cintorín | 25 | 0 | 200 | 0 | 0 | | | 0 | 0 |
| 2 5 | 41 08.6.0 635 006 Oprava sv. Barbory | | 2280 | | 600 | | | | | |
| 2 5 | 41 08.6.0 637 027 Mzda cintorín | 445 | 476 | 480 | 480 | 500 | | | 500 | 500 |
| 2 5 | 41 08.6.0 713 004 Chodníky, lavičky na cint.,ohrady | 11169 | 0 | 0 | 0 | 0 | | | | |
| 2 5 | 41 08.6.0. 713 004 Pomník p. Užovičovej | | | | | | 3000 | | | |
| Podprogram 2 5 Služby cintorína : | | 11639 | 2756 | 680 | 1080 | 500 | 3000 | 0 | 500 | 500 |
| Podprogram 2 6 - Odpadové hospodárstvo | | | | | | | | | | |
| 2 6 | 41 05.1.0 632 001 Električka zberný dvor | 279 | 286 | 1000 | 1000 | 1500 | | | 1600 | 1600 |
| 2 6 | 41 05.1.0 632 002 Vodné, stočné | | | 100 | 50 | 100 | | | 100 | 100 |
| 2 6 | 41 05.1.0 633 006 Odpadové nádoby, vrecia | 1785 | 1221 | 2500 | 3500 | 5400 | | | 2500 | 2500 |
| 2 6 | 132 05.1.0 633 006 Vrecia hradené z recykl. fondu | 120 | | 0 | 0 | 0 | | | 0 | 0 |
| 2 6 | 41 05.1.0 635 006 Spevnenie plochy, stav. úpravy | | 2038 | | | | | | | |
| 2 6 | 41 05.1.0 636 001 Nájom bunky stav. dvor | | 360 | | | | | | | |
| 2 6 | 41 05.1.0 637 004 Odvoz odpadu A.S.A., FCC | 51974 | 54006 | 60500 | 64600 | 84600 | | | 89740 | 91000 |
| 2 6 | 132 05.1.0 637 004 Zber z recykl. fondu | 202 | | 0 | 0 | 0 | | | 0 | 0 |
| 2 6 | 41 05.1.0 637 015 Poistenie zberného dvora | | 916 | | 930 | 930 | | | 930 | 930 |
| 2 6 | 05.1.0 713 004 Zberný dvor z Eurofondov | | 319765 | | 289546 | | | | | |
| 2 6 | 41 05.1.0 713 004 Spoluúčasť Zberný dvor | | 891 | | 21000 | | | | | |
| Podprogram 2 6 Odpadové hospod.: : | | 54360 | 379483 | 64100 | 380626 | 92530 | 0 | 0 | 94870 | 96130 |
| Program 2 Služby občanom : | | 115340 | 441941 | 116944 | 440546 | 151620 | 3000 | 0 | 155779 | 157039 |
| Program 3- Ulice | | | | | | | | | | |
| Podprogram 3 1 - Ulice | | | | | | | | | | |
| Projektová dokumentácia | | | | | | | | | | |
| 3 1 | 41 04.5.1. 711 005 Územný plán obce | 0 | | 20000 | 0 | | 20000 | | | |
| 3 1 | 41 04.5.1 716 Štúdia, PD | 0 | | | 0 | | | | | |
| 3 1 | 41 04.5.1 716 PD Dom nádeje | 0 | | | 0 | | 10000 | | | |
| 3 1 | 41 04.5.1 716 PD dopravné značenie | 0 | | | 1500 | | 5000 | | | |
| 3 1 | 41 04.5.1 716 PD na vodozádržné opatrenia | 3800 | 1050 | 0 | 1000 | | 8720 | | | |
| 3 1 | 41 04.5.1 716 PD arch. štúdia centra | 0 | 3334 | | 0 | | | | | |
| 3 1 | 41 04.5.1 716 PD cyklochodník | 0 | 4520 | 0 | 0 | | 0 | | | |

| VÝDAVKY: | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|----------------------------|---|-------------|----------------------------------------------|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| 3 | 1 | 41 04.5.1 | 716 PD rekonštrukcia Vinohradská ulica | 1760 | 3600 | 0 | 0 | | 0 | | | |
| 3 | 1 | 41 04.5.1 | 716 Štúdia, PD Vetrová ulica | 666 | 4051 | 0 | 0 | | 10000 | | | |
| 3 | 1 | 41 04.5.1. | 716 PD Zberný dvor | | 2040 | 0 | 0 | | 0 | | | |
| 3 | 1 | 41 04.5.1. | 716 PD Hlavná ulica | 0 | 5718 | 0 | 2000 | | 0 | | | |
| 3 | 1 | 41 04.5.1. | 716 PD na dom p.Užovičovej | | | | | | 12000 | | | |
| 3 | 1 | 41 08.1.0 | 716 Štúdia, real. PD šport. areál, tel. | 48002 | 9600 | | 0 | | | | | |
| 3 | 1 | 41 09.1.2.: | 716 Štúdia, PD na prístavbu ZŠ | | | | 2500 | | 20000 | | | |
| Investičná výstavba | | | | | | | | | | | | |
| 3 | 1 | 41 01.1.1 | 717 002 Rek. budovy OcÚ, KD, kuchyne | 47 327 | | | 0 | | | | | |
| 3 | 1 | 41 04.5.1. | 717 001 Búracie práce centrum, stavba park | | 14986 | | | | | | 100000 | 100000 |
| 3 | 1 | 41 04.5.1 | 717 001 Oplotenie parku Blavská | | 5520 | | | | | | | |
| 3 | 1 | 46 04.5.1 | 717 001 Ulica Výhon | 325039 | 26672 | | 0 | | | | | |
| 3 | 1 | 41 04.5.1. | 717 001 Výstavba ulica Tichá | 42827 | | | 0 | | | | | |
| 3 | 1 | 41 04.5.1 | 717 002 Rekonštrukcia dom p.Užovičovej | | | | 0 | | 50000 | | 100000 | |
| 3 | 1 | 41 04.5.1 | 717 002 Rekonštrukcia Mlynská ul. | 52905 | 146943 | | | | | | | |
| 3 | 1 | 41 04.5.1. | 717 002 Rekonštrukcia Vinohradská | | 201766 | | 49862 | | | | | |
| 3 | 1 | 41 04.5.1 | 717 002 Blavská ulica+ park, cyklotrasa | 266367 | 5098 | | 0 | | | | | |
| 3 | 1 | 41 04.5.1 | 717 002 Vodozadržné opatrenia | 297816 | | | | | 150000 | | | |
| 3 | 1 | 41 05.1.0. | 717 001 Zberný dvor spoluúčasť | 0 | 31128 | | 450 | | | | | |
| 3 | 1 | 46 06.6.0 | 717 002 Rekonštrukcia DS z RF | 137270 | 449999 | | 0 | | | | | |
| 3 | 1 | 41 06.6.0 | 717 002 Rekonštrukcia DS | 406907 | 258004 | | 0 | | | | | |
| 3 | 1 | 52 08.1.0 | 717 001 Rekonštrukcia budovy ihriska z úveru | | 735581 | 250000 | 264419 | | | | | |
| 3 | 1 | 41 08.1.0 | 717 001 Rekonštrukcia budovy ihriska | 0 | 0 | | 211500 | | | | | |
| 3 | 1 | 41 08.1.0 | 717 002 Rekonštrukcia areálu ihriska | 0 | 22356 | 1000000 | 321775 | | 250000 | | | |
| 3 | 1 | 46 08.1.0. | 717 002 Rekonštrukcia areálu ihriska z RF | | | | 728225 | | | | | |
| 3 | 1 | 41 08.6.0. | 717 001 Dom nádeje | | | | | | | | | 500000 |
| 3 | 1 | 41 09.1.2.: | 717 002 Prístavba ZŠ | | | | | | 50000 | | 500000 | |
| Ostatné | | | | | | | | | | | | |
| 3 | 1 | 41 04.5.1 | 635 006 Zimná údržba ciest, chodníkov | 6798 | 1475 | 3000 | 3000 | 3000 | | | 3000 | 3000 |
| 3 | 1 | 41 04.5.1 | 635 006 Oprava cesty Výhon | 15289 | 0 | | | | | | | |
| 3 | 1 | 41 04.5.1 | 637 004 Doplatok na autobusové spoje | 2346 | 2347 | 2500 | 2500 | 2500 | | | 2500 | 2500 |
| 3 | 1 | 41 06.4.0. | 635006 Oprava el. rozvodov verejné svetlo | | | | | 50000 | | | | |

| VÝDAVKY : | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|---------------------------------------|---|---------------|------------------------------------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|---------------|
| 3 | 1 | 41 06.6.0. | 633 001 Interiérové vybavenie DS | | 18397 | | 0 | | | | | |
| 3 | 1 | 41 04.5.1 | 711 001 Výkup pozemkov | 46276 | 1763 | 10000 | 0 | | | | 10000 | 10000 |
| 3 | 1 | 43 04.5.1 | 711 001 Výkup pozemkov | 815 | | | 0 | | | | | |
| 3 | 1 | 41 04.5.1 | 712 001 Nákup budov, domov | 8990 | 85237 | 0 | 7354 | | | | | |
| 3 | 1 | 41 04.5.1. | 713 004 Real. bezp. priechodov | | | | | | 10000 | | | |
| 3 | 1 | 41 04.5.1. | 713 004 Spomaľovače, zrkadlo | 4805 | 686 | 0 | 0 | | 8000 | | | |
| 3 | 1 | 41 06.6.0. | 713 004 Inventár DS | | 34602 | | 0 | | | | | |
| 3 | 1 | 41 04.5.1. | 713 004 Mobiliár park Blavská ul. | 19775 | | | | | | | | |
| 3 | 1 | 41 04.5.1. | 717 001 Spoluúčasť ZOMOT náuč. chodník | | | | 500 | | | | | |
| 3 | 1 | 41 08.6.0. | 717 001 Staveb. úpravy sv. Anna | | 1215 | | 5300 | | | | | |
| 3 | 1 | 41 04.5.1. | 819 002 Vrátenie stav. zábezpeky | | 70421 | | 0 | | | | | |
| 3 | 1 | 41 01.1.2. | 821 005 Splátka istiny úveru | | | 250002 | 250002 | | | 333336 | 333336 | 83326 |
| Podprogram 3 1 Ulice: | | | | 1735780 | 2148109 | 1535502 | 1851887 | 55500 | 603720 | 333336 | 1048836 | 698826 |
| Program 3 Ulice : | | | | 1735780 | 2148109 | 1535502 | 1851887 | 55500 | 603720 | 333336 | 1048836 | 698826 |
| Program 4- Vzdelávanie a šport | | | | | | | | | | | | |
| Podprogram 4 1- Školstvo | | | | | | | | | | | | |
| 4 | 1 | 111 09.1.2.: | 357 Prevod financií na ZŠ (z transf. Š) | 408338 | 413775 | 418200 | 438760 | 527820 | | | 527820 | 527820 |
| 4 | 1 | 131 09.1.2.: | 357 Prevod zostatku dot. min.roka | 3174 | 7460 | 8500 | 4049 | 0 | | | | |
| 4 | 1 | 111 | 357 Prevod dotácie na stravu | | | | 28000 | 60970 | | | 60970 | 60970 |
| 4 | 1 | 111 10.4.0. | 357 Na deti v soc.núdzi | 259 | 17 | 0 | 0 | 0 | | | 0 | 0 |
| 4 | 1 | 111 09.1.1.: | 357 Financie pre MŠ predškolači | 5437 | 4957 | 4230 | 4300 | 4400 | | | 4400 | 4400 |
| 4 | 1 | 41 | 355 Dotácia na kap. výdavky ZŠ | 6118 | | | | | | | | |
| 4 | 1 | 41 09.5.0. | 584 Prevod zostatku ŠJ na potraviny | | 960 | | 1810 | | | | | |
| 4 | 1 | 41 | 584 Dotácia MŠ, ŠJ, ŠKD z rozpočtu d | 241820 | 248455 | 253772 | 255410 | 341360 | | | 341400 | 341400 |
| 4 | 1 | 41 09.1.1.: | 584 z toho MŠ: | 167690 | 169735 | 163600 | 165238 | 199400 | | | 199440 | 199440 |
| 4 | 1 | 41 09.5.0. | 584 ŠKD: | 30513 | 34500 | 47560 | 47560 | 60480 | | | 60480 | 60480 |
| 4 | 1 | 41 09.6.0.: | 584 ŠJ ZŠ s MŠ: | 43617 | 44220 | 42612 | 42612 | 81480 | | | 81480 | 81480 |
| 4 | 1 | 41 | 584 Rezerva na orig. výdavky | | | | | 14840 | | | | |
| 4 | 1 | 41 09.6.0.: | 584 ŠJ zostatok prostriedkov z min. roka | | | | 1810 | | | | | |
| 4 | 1 | 41 09.1.2.: | 584 Výmena okien ZŠ, tablety | 0 | | | 7750 | 400 | | | 400 | 400 |
| 4 | 1 | 41 09.1.1.: | 633 006 Materiál pre MŠ | 552 | | | 0 | 0 | | | 100 | 100 |
| 4 | 1 | 41 09.1.1.: | 633 016 Občerstvenie na výročie MŠ | 319 | | | 1000 | | | | | |

| VÝDAVKY : | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|---------------------------|---|--------------|-----------------------------------------------|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| 4 | 1 | 41 09.1.1.: | 635 006 Oprava MŠ | 0 | 1170 | 2500 | 862 | 0 | | | 1000 | 1000 |
| 4 | 1 | 41 09.1.1.: | 637 004 Všeobecné služby dod. spôs. | 183 | | | 0 | | | | | |
| 4 | 1 | 41 09.1.1.: | 713 004 Interaktívna tabuľa, vybavenie triedy | 1923 | 2257 | 2000 | 1000 | 0 | 0 | | | |
| 4 | 1 | 41 09.1.2.: | 633 001 Interiérové vybavenie ZŠ, tel. | | | | 1000 | | | | | |
| 4 | 1 | 41 09.1.2.: | 633 016 Akadémie k výročiu ZŠ | | 1582 | 0 | 0 | | | | | |
| 4 | 1 | 41 09.1.2.: | 635 006 Výmena kotla ZŠ | | 4655 | 5000 | 0 | 27000 | | | | |
| 4 | 1 | 41 09.1.2.: | 637 004 Dopravné na aktivity | 503 | 576 | 1000 | 1000 | 500 | | | 500 | 500 |
| 4 | 1 | 41 09.1.2.: | 637 037 Vrátene dotácie na lyž. výcvik | 2677 | 1891 | 1500 | 1500 | 1500 | | | 1500 | 1500 |
| 4 | 1 | 41 09.1.2.: | 713 004 Nákup zariadení tabletov | 820 | 4052 | 3000 | 0 | | | | | |
| 4 | 1 | 41 09.1.2.: | 713 004 Vybavenie telocvične | | | | 13000 | | | | | |
| 4 | 1 | 09.1.2.: | 717 002 TZ rekonštr. učební z Eufondov | | | | 49400 | | | | | |
| 4 | 1 | 41 09.1.2.: | 717 002 TZ stavby ZŠ spoluúčasť | | | 3000 | 5000 | | | | | |
| 4 | 1 | 111 09.1.2.: | 717 002 Rekonštrukcia telocvične | | | 149000 | 149000 | | | | | |
| 4 | 1 | 41 09.1.2.: | 717 002 Rekonštrukcia tel. spoluúčasť | | | 85000 | 64000 | | | | | |
| 4 | 1 | 41 09.1.2.: | 717 002 TZ budovy ZŠ | | | | 250 | | | | | |
| 4 | 1 | 41 09.5.0. | 635 006 Opravy ŠJ | | 670 | | | | | | | |
| 4 | 1 | 41 09.5.0. | 713 004 Inventár ŠJ | | 604 | | | | 10000 | | | |
| 4 | 1 | 41 09.5.0 | 641 009 Príspevok na Centrá voľ. času | 151 | 130 | 250 | 0 | 250 | | | 250 | 250 |
| 4 | 1 | | 584 Vlastné príjmy MŠ | | | | 5400 | 5720 | | | 5720 | 5720 |
| 4 | 1 | | 584 Vlastné príjmy ZŠ | 16645 | 68679 | 60940 | 55847 | 35820 | | | 35820 | 35820 |
| Podprogram 4 2 - Šport | | | | 688919 | 761890 | 997892 | 1090148 | 1020580 | 10000 | 0 | 979880 | 979880 |
| Podprogram 4 1 Školstvo : | | | | | | | | | | | | |
| Náklady na energie | | | | | | | | | | | | |
| <i>NS5 (telocvičňa)</i> | | | | | | | | | | | | |
| 4 | 2 | 41 08.1.0 | 611 Tarif. plat správca areálu | 7889 | 4762 | 8600 | 8650 | 7972 | | | 8290 | 8290 |
| 4 | 2 | 41 08.1.0 | 612 001 Osobný príplatok správca | 2447 | 2006 | 3425 | 1500 | 2850 | | | 2960 | 2960 |
| 4 | 2 | 41 08.1.0. | 613 Odmena | 1058 | 3119 | 2105 | 2500 | 1200 | | | 1300 | 1300 |
| 4 | 2 | 41 08.1.0 | 62 Odvody správca areálu | 3759 | 3341 | 4091 | 4200 | 4194 | | | 4386 | 4386 |
| 4 | 2 | 41 08.1.0 | 62 Odvody dohody telocvičňa | 1055 | 1117 | 2500 | 1468 | 2208 | | | 1748 | 1748 |
| 4 | 2 | 41 08.1.0 | 62 Tréneri odvody | 4732 | 5078 | 5818 | 5350 | 5817 | | | 5817 | 5817 |
| 4 | 2 | 41 08.1.0 | 632 001 plyn | 9656 | 10482 | 12000 | 9400 | 10340 | | | 11374 | 11374 |
| 4 | 2 | 41 08.1.0 | 632 001 električka | 1603 | 1673 | 2000 | 2100 | 2205 | | | 2315 | 2315 |

| VÝDAVKY : | | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|---------------------------------------------|---|----|--------|---------|-----------------------------------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|
| 4 | 2 | 41 | 08.1.0 | 632 002 | vodné, stočné | 142 | 135 | 350 | 530 | 530 | | 530 | 530 |
| 4 | 2 | 41 | 08.1.0 | 633 001 | Inventár budovy OŠK | | | | 5705 | | | | |
| 4 | 2 | 41 | 08.1.0 | 633 006 | Údržba, drobný materiál pre telocvičňu | 215 | 313 | 550 | 550 | 550 | | 550 | 550 |
| 4 | 2 | 41 | 08.1.0 | 633 006 | Materiál na Beh obce | 80 | | 0 | 0 | 0 | | 0 | 0 |
| 4 | 2 | 41 | 08.1.0 | 633 016 | Občerstvenie športová činnosť OU | 1106 | | 1100 | 1600 | 1600 | | 1600 | 1600 |
| 4 | 2 | 41 | 08.1.0 | 635 006 | Údržba budovy telocvične, d. ihrisko | 3496 | 1340 | 2000 | 2000 | 2000 | | 2000 | 2000 |
| 4 | 2 | 41 | 08.1.0 | 635 006 | Výmena okien telocvičňa | | | | 39000 | | | | |
| 4 | 2 | 41 | 08.1.0 | 637 002 | Športová činnosť OU, Beh obcou | 1777 | 4189 | 3520 | 3800 | 3800 | | 3800 | 3800 |
| 4 | 2 | 41 | 08.1.0 | 637 004 | Služby, revízie ihriska | 386 | 306 | 800 | 1000 | 1000 | | 1000 | 1000 |
| 4 | 2 | 41 | 08.1.0 | 637 004 | Platba Fit Kids | | | | 725 | 1000 | | 1000 | 1000 |
| 4 | 2 | 41 | 08.1.0 | 637 027 | Platba cvičiteľke | 2070 | 2130 | 2250 | 2000 | 1300 | | 2250 | 2250 |
| 4 | 2 | 41 | 08.1.0 | 637 015 | Poistenie budovy OŠK | 115 | 0 | 300 | 490 | 490 | | 490 | 490 |
| 4 | 2 | 41 | 08.1.0 | 637 027 | Dohody o vyk. práce telocvičňa | 4963 | 6620 | 10000 | 4200 | 5000 | | 5000 | 5000 |
| 4 | 2 | 41 | 08.1.0 | 637 027 | Dohody tréneri | 14282 | 14534 | 16644 | 15300 | 16644 | | 16644 | 16644 |
| 4 | 2 | 41 | 08.1.0 | 642 001 | Príspevok OŠK | 19564 | 20764 | 23000 | 23000 | 29600 | | 25000 | 25000 |
| 4 | 2 | 41 | 08.1.0 | 642 014 | Odmeny bežcom na Beh obce | 880 | | 0 | 0 | 0 | | 0 | 0 |
| 4 | 2 | 41 | 08.1.0 | 713 004 | Kamery, alarm ihriska | | | | 7385 | | 5000 | | |
| 4 | 2 | 41 | 08.1.0 | 713 004 | Zariadenie budovy ihriska | | | | 39000 | | | | |
| 4 | 2 | 41 | 08.1.0 | 713 004 | Splučnosť detské ihrisko | | | | 6000 | | | | |
| 4 | 2 | 41 | 08.1.0 | 713 004 | Splučnosť ihrisko dospelých | | | | 3000 | | | | |
| 4 | 2 | 41 | 08.1.0 | 713 004 | Stroj do posil., oplatenie, radlica | 1902 | 3064 | 0 | 0 | | 3500 | | |
| Podprogram 4 2 Šport : | | | | | 83177 | 84973 | 101053 | 190453 | 100300 | 8500 | 0 | 98054 | 98054 |
| Program 4 Vzdelávanie a šport : | | | | | 772096 | 846863 | 1098945 | 1280601 | 1120880 | 18 500 | 0 | 1077934 | 1077934 |
| Program 5- Kultúra a sociálne služby | | | | | | | | | | | | | |
| Podprogram 5 1 - Kultúra v obci | | | | | | | | | | | | | |
| 5 | 1 | 41 | 08.2.0 | 633 001 | Nákup riadu, stoličky | 444 | 0 | 1200 | 1207 | 12000 | | 1200 | 1200 |
| 5 | 1 | 41 | 08.2.0 | 633 006 | Tlač Zavarské slovo | 3218 | 2237 | 3000 | 2700 | 3000 | | 3000 | 3000 |
| 5 | 1 | 41 | 08.2.0 | 633 009 | Knihy, časopisy, knižnica | 2092 | 2082 | 2100 | 2100 | 2100 | | 2200 | 2200 |
| 5 | 1 | 41 | 08.2.0 | 633 006 | Kultúrna činnosť Ocu- materiál | 342 | | 0 | 0 | 0 | | | |
| 5 | 1 | 41 | 08.2.0 | 633 016 | Občerstvenie pri kultúrnych udalostiach | 4110 | 3774 | 4200 | 3700 | 4000 | | 4200 | 4200 |
| 5 | 1 | 41 | 08.2.0 | 637 002 | Kultúrna činnosť Ocu | 10212 | 9783 | 12000 | 10000 | 15000 | | 15000 | 15000 |
| 5 | 1 | 41 | 08.2.0 | 637 002 | Deň obce | 900 | 9817 | 10000 | 12500 | 15000 | | 15000 | 15000 |

| VÝDAVKY : | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|-----------------------------------------|---|------------|--------------------------------------------|-----------------|----------------|---------------|----------------|-----------------|-----------------|-----------------|---------------|---------------|
| 5 | 1 | 41 08.2.0 | 637 004 Mzda dirigent | 3600 | 3600 | 3600 | 3600 | 3600 | | | 3600 | 3600 |
| 5 | 1 | 41 08.2.0 | 637 027 Odmena redakčnej rade | 1345 | 1294 | 1870 | 840 | 1200 | | | 1200 | 1200 |
| 5 | 1 | 41 08.2.0. | 637 027 Mzda za propagáciu, kronika | 2940 | 3200 | 2900 | 3010 | 3100 | | | 3100 | 3100 |
| 5 | 1 | 41 08.2.0. | 642 014 Odmeny Zavorský guláš | 220 | 0 | 0 | 0 | 0 | | | | |
| 5 | 1 | 41 08.3.0. | 634 005 Konces. poplatky rozhlas, tel. | 282 | 282 | 282 | 282 | 282 | | | 282 | 282 |
| 5 | 1 | 41 08.3.0. | 635 004 Oprava miestneho rozhlasu | 1806 | 1717 | 2000 | 2000 | 2000 | | | 2300 | 2300 |
| 5 | 1 | 41 08.3.0 | 636 002 Nájom stĺpov na KT | 173 | 173 | 173 | 173 | 947 | | | 947 | 947 |
| 5 | 1 | 41 08.2.0 | 713 003 Spoluúčasť na WIFI zónach v obci | | | | 0 | | 750 | | | |
| 5 | 1 | 41 08.2.0 | 713 004 Nákup zariadení do kuchyne | 47400 | 0 | | 0 | | 0 | | 0 | 0 |
| Podprogram 5 1 Kultúra v obci : | | | | 79084 | 37959 | 43325 | 42112 | 62229 | 750 | 0 | 52029 | 52029 |
| 5 | 2 | 111 10.4.0 | 642 014 Transfer na rodinné prídavky | 0 | 0 | 0 | 73 | 0 | | | 0 | 0 |
| 5 | 2 | 41 08.2.0 | 642 014 Ceny víťazom o nakrajšiu predzah. | 100 | 0 | 150 | 0 | 150 | | | 150 | 150 |
| 5 | 2 | 41 10.2.0. | 633 016 Dar jubilantom | 530 | 435 | 600 | 650 | 650 | | | 650 | 650 |
| 5 | 2 | 41 10.4.0. | 642 014 Víťanie detí do života | | | | 1800 | 1800 | | | 1800 | 1800 |
| 5 | 2 | 41 10.7.0 | 642 014 Sociálne služby (príspevky) | 5810 | 7196 | 7000 | 7000 | 8000 | | | 8000 | 8000 |
| Príspevky | | | | | | | | | | | | |
| 5 | 2 | 41 08.3.0 | 637 004 Príspevok občanom na kablovú telev | 13600 | 13600 | 13600 | 13600 | 13600 | | | 13600 | 13600 |
| 5 | 2 | 41 08.2.0 | 637 027 Odmena harmonikár FS | 327 | 0 | 0 | 0 | 0 | | | 0 | 0 |
| 5 | 2 | 41 08.2.0 | 642 001 Dotácia Klub seniorov | 2200 | 2200 | 1900 | 1900 | 2200 | | | 1900 | 1900 |
| 5 | 2 | 41 08.2.0 | 642 001 Dotácia pre FS Zavarán | 1700 | 3000 | 2500 | 2500 | 2900 | | | 2500 | 2500 |
| 5 | 2 | 41 08.2.0 | 642 001 Dotácia pre SORA | | 1300 | 1100 | 1100 | 1500 | | | 1100 | 1100 |
| 5 | 2 | 41 08.4.0 | 642 007 Dotácia cirkvi | 3795 | 2939 | 4200 | 3300 | 15000 | | | 4200 | 4200 |
| 5 | 2 | 41 08.6.0 | 633 016 Dotácia odbojáři | 382 | 489 | 500 | 272 | 350 | | | 500 | 500 |
| 5 | 2 | 41 10.2.0 | 644 004 Dotácia Domu seniorov | 100 | 200 | 200 | 200 | 200 | | | 200 | 200 |
| 5 | 2 | 41 10.9.0. | 642 001 Dotácia DSS Humánium Zavar | 670 | 670 | 670 | 670 | 670 | | | 670 | 670 |
| Podprogram 5 2 Sociálne služby s | | | | 29214 | 32029 | 32420 | 33065 | 47020 | 0 | 0 | 35270 | 35270 |
| Program 5 Kultúra a soc. Služby: | | | | 108298 | 69988 | 75745 | 75177 | 109249 | 750 | 0 | 87299 | 87299 |
| Program 6- Prostredie pre život | | | | | | | | | | | | |
| Podprogram 6 1 - Úprava zelene | | | | | | | | | | | | |
| 6 | 1 | 1A1 06.2.0 | 611 TP nezamestnaní prepl. UPSV | 5696 | 0 | 0 | 0 | 0 | | | | |
| 6 | 1 | 1A1 06.2.0 | 612 001 Osobný príplatok nez. Z UPSVaR | 1268 | 0 | 0 | 0 | 0 | | | | |

| VÝDAVKY : | | | | Sk. 2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020-B | R.2020-K | R.2020-F | R.2021 | R.2022 |
|------------------------------------------|---------|------------------------------------|--|-----------------|----------------|----------------|----------------|-----------------|------------------|-----------------|----------------|----------------|
| 6 1 1AC2 06.2.0 | 612 001 | Osobný príplatok nez. Z UPSVaR | | 595 | 0 | 0 | 0 | 0 | | | | |
| 6 1 1AC2 06.2.0 | 614 | Odmeny nezamestnaní | | 23 | 0 | 0 | 0 | 0 | | | 0 | 0 |
| 6 1 1AC2 06.2.0 | 621 | Odvody nezamestnaní | | 254 | 0 | 0 | 0 | 0 | | | | |
| 6 1 41 06.2.0 | 62 | Poistenie dohody podp. 51 a 61 | | 3708 | 2663 | 5026 | 5026 | 5300 | | | 5026 | 5026 |
| 6 1 41 06.2.0 | 632 001 | Elektrika park, čerpacia stanica | | 1034 | 1266 | 1500 | 1830 | 1922 | | | 2020 | 2020 |
| 6 1 41 06.2.0 | 632 002 | Vodné, parky | | 1 | 1 | 200 | 50 | 100 | | | 100 | 100 |
| 6 1 41 06.2.0 | 633 006 | Nákup novej zelene v obci | | 21391 | 4022 | 17000 | 10000 | 27230 | | | 10000 | 10000 |
| 6 1 41 06.2.0 | 633 006 | Údržba existujúcej zelene v obci | | 1873 | 1553 | 2800 | 2600 | 2800 | | | 2800 | 2800 |
| 6 1 41 06.2.0 | 633 010 | Montérky, vesty, rukavice | | 264 | 243 | 350 | 350 | 350 | | | 350 | 350 |
| 6 1 41 06.2.0 | 633 015 | Palivá kosačky a pod. | | 1191 | 1321 | 1500 | 1500 | 1500 | | | 1500 | 1500 |
| 6 1 41 06.2.0 | 635 004 | Údržba kosačiek | | 1600 | 2283 | 2000 | 2000 | 2000 | | | 2000 | 2000 |
| 6 1 41 06.2.0 | 637 027 | Odmeny dohody o vyk. Práce | | 8481 | 6398 | 9000 | 11000 | 11000 | | | 11000 | 11000 |
| 6 1 41 06.2.0. | 713 004 | Mobiliár lavičky, koše | | | | | | | 10000 | | | |
| 6 1 41 08.6.0 | 642 001 | Dotácia záhradkárom | | 1700 | 1800 | 1800 | 700 | 1800 | | | 1800 | 1800 |
| 6 1 41 08.6.0 | 642 001 | Príspevok poľovníci | | 2000 | 2000 | 1700 | 1700 | 3000 | | | 1700 | 1700 |
| 6 1 41 08.6.0 | 713 004 | Závlahy záhr., kosačka | | 901 | 1649 | | 1649 | | 0 | | | |
| 6 1 41 08.6.0 | 717 002 | TZ Domu záhradkárov | | 0 | | | 1792 | | 700 | | | |
| | | Podprogram 6 1 Úprava zelene spolu | | 51980 | 25199 | 42876 | 40197 | 57002 | 10700 | 0 | 38296 | 38296 |
| Program 6- Prostredie pre život : | | | | 51980 | 25199 | 42876 | 40197 | 57002 | 10700 | 0 | 38296 | 38296 |
| Spolu výdavky : | | | | 3365752 | 3942458 | 3408278 | 4211237 | 1983379 | 680170 | 333336 | 2926013 | 2589818 |
| Prebytok: | | | | 156 581 | 460 472 | 111 749 | 189 765 | 124 366 | 2 996 885 | | 17 993 | 351 905 |

Návrh rozpočtu Obce Zavar na roky 2020- 2022 prerokovaný obecným zastupiteľstvom dňa 11.11.19.

Vyvesen: 15.11.2019

Zvesené:

| Sk.2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020 | R.2021 | R.2022 |
|---------|---------|--------|---------|--------|--------|--------|
|---------|---------|--------|---------|--------|--------|--------|

| | | | | | | |
|---------|---------|---------|---------|---------|---------|--------|
| 242 319 | 290 871 | 405 910 | 359 451 | 356 482 | 375 709 | 389604 |
|---------|---------|---------|---------|---------|---------|--------|

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| | | | | | | |
|---------|---------|---------|---------|--------|--------|--------|
| 129 049 | 109 012 | 126 356 | 135 880 | 132646 | 133160 | 131820 |
| 10 890 | 10 475 | 6 000 | 27 490 | 43500 | 9000 | 9000 |
| 200000 | 0 | 0 | 8 | 0 | 0 | 0 |

0

| Sk.2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020 | R.2021 | R.2022 |
|---------|---------|--------|---------|--------|--------|--------|
| 3068 | 3243 | 3243 | 3679 | 3679 | 3679 | 3679 |
| 1999 | 2434 | 3288 | 4258 | 2288 | 2288 | 2288 |
| 6618 | 5958 | 7000 | 11496 | 10000 | 10000 | 10000 |

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| Sk.2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020 | R.2021 | R.2022 |
|---------|---------|--------|---------|--------|--------|--------|
| 35 482 | 39 354 | 37 283 | 39 117 | 42623 | 44442 | 44442 |
| 2 174 | 8 713 | 1 350 | 290 | 0 | 0 | 0 |

| | | | | | | |
|--------|-------|-----|-------|-------|-----|-----|
| 470 | 2 756 | 680 | 1 080 | 500 | 500 | 500 |
| 11 169 | 0 | 0 | 0 | 3 000 | 0 | 0 |

| | | | | | | |
|--------|--------|--------|--------|--------|-------|-------|
| 54 360 | 58 827 | 64 100 | 70 080 | 92 530 | 94870 | 96130 |
| | 320656 | | 310546 | 0 | | |

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| | | | | | | |
|-----------|-----------|-----------|-----------|---------|-----------|---------|
| 24 433 | 22 219 | 5 500 | 5 500 | 55 500 | 5 500 | 5 500 |
| 1 711 347 | 2 055 469 | 1 280 000 | 1 596 385 | 603 720 | 710 000 | 610 000 |
| 0 | 70 421 | 250 002 | 250 002 | 333 336 | 333 336 | 83 326 |
| 1 735 780 | 2 148 109 | 1 535 502 | 1 851 887 | 992 556 | 1 048 836 | 698 826 |

ZŠ: 09.1.2.1. 610 288500

09.1.2.1. 620 100830

09.1.2.1. 630 41370

Spolu: **430700**

MŠ: 09.1.1. 610 115500

09.1.1. 620 40367

09.1.1. 630 18763

Spolu: **174630**

ŠKD: 09.5.0. 610 36000

09.5.0. 620 12585

09.5.0. 630 5615

Spolu: **54200**

| Sk.2017 | Sk.2018 | R.2019 | Sk.2019 | R.2020 | R.2021 | R.2022 |
|---------------|---------|--------|---------------|--------|--------|--------|
| ŠJ: | 09.6.0. | 610 | 31000 | | | |
| | 09.6.0. | 620 | 10840 | | | |
| | 09.6.0. | 630 | 44272 | | | |
| Spolu: | | | 86112 | | | |
| | | | 745642 | | | |
| | | | 745642 | | | |

| | | | | | | |
|---------|---------|---------|-----------|-----------|---------|---------|
| | | | | | | 979 880 |
| 686 176 | 754 977 | 755 892 | 808 498 | 1 020 580 | 979 880 | 0 |
| 2 743 | 6 913 | 242 000 | 281 650 | 10000 | 0 | 979 880 |
| 688 919 | 761 890 | 997 892 | 1 090 148 | 1 030 580 | 979 880 | |

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| | | | | | | | |
|--------|--------|---------|---------|---------|--------|--------|---|
| | | | | | | 98054 | |
| 81 275 | 81 909 | 101 053 | 135 068 | 100300 | | | 0 |
| 1 902 | 3 064 | 0 | 55 385 | 8500 | 98054 | 98 054 | |
| 83 177 | 84 973 | 101 053 | 190 453 | 108 800 | 0 | | |
| | | | | | 98 054 | | |

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|
| | | | | | | 52 029 |
| 31 684 | 37 959 | 43 325 | 42 112 | 62 229 | | 0 |
| 47 400 | 0 | 0 | 0 | 750 | | 52 029 |
| 79 084 | 37 959 | 43 325 | 42 112 | 62 979 | 52 029 | |
| | | | | | 0 | |
| | | | | | | 52 029 |

| | | | | | | |
|--------|--------|--------|--------|-------|-------|-------|
| | | | | | | 35270 |
| 29 214 | 32 029 | 32 420 | 33 065 | 47020 | | 0 |
| 0 | 0 | 0 | 0 | 0 | | |
| | | | | | | |
| | | | | | 35270 | |
| | | | | | 0 | |

Sk.2017 Sk.2018 R.2019 Sk.2019 R.2020 R.2021 R.2022

| | | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | 38 296 | |
| 51 079 | 23 550 | 42 876 | 36 756 | 57 002 | | 0 | |
| 901 | 1 649 | 0 | 3 441 | 10 700 | | 38 296 | |
| 51 980 | 25 199 | 42 876 | 40 197 | 67 702 | | | |
| | | | | | 38 296 | 0 | |
| | | | | | 38 296 | 1 887 492 | BV: |
| 1 377 226 | 1 465 098 | 1 628 926 | 1 686 040 | 1 983 379 | | 619 000 | KV: |
| 1 788 526 | 2 406 939 | 1 529 350 | 2 275 187 | 680 170 | | 83 326 | FV: |
| 200 000 | 70 421 | 250 002 | 250 010 | 333 336 | | 2 589 818 | |
| 3 365 752 | 3 942 458 | 3 408 278 | 4 211 237 | 2 996 885 | 1 873 677 | 0 | Rozdziel: |
| 0 | 0 | 0 | 0 | 0 | 719 000 | | |
| | | | | | 333 336 | | |
| | | | | | 2 926 013 | | |
| | | | | | 0 | | |