

## ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp  | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R   | Popis                                    | Skuto nos<br>2021                       | Skuto nos<br>2022 | Schválený<br>2023 | Upravený<br>2023 | Skuto nos<br>2023 | Rok<br>2024 | Rok<br>2025 | Rok<br>2026 |  |
|-----|-----|----|---|-----|---|----|----|-------|-----|-----|-----|--|---|-------------------|-------------------|------------------|-------------------|-------------|-------------|-------------|--|
| 1   | 111 |    |   |     |   |    | 01 | 1     | 1   | 632 | 001 | Energie kompenzácia OÚ                   |   |                   | 0.00              | 500.00           | 435.35            |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 1     | 1   | 633 | 006 | Všeobecný materiál pomôcky aktiva ný     |   | 19.60             | 0.00              | 350.00           | 254.45            | 200.00      | 200.00      | 200.00      |  |
| 1   | 111 |    |   |     |   |    | 01 | 1     | 1   | 637 | 004 | Všeobecné služby                         | 42.00                                   |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 1     | 1   | 641 | 013 | BT-Obec Pruské stav. úrad                |   |                   | 0.00              | 650.00           | 347.85            | 351.00      | 351.00      | 351.00      |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 623 |     | Referendum - ostatné ZP                  | 0.00                                    | 7.07              | 8.00              | 8.00             | 6.54              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 625 | 002 | Referendum - starobné poistenie          | 139.98                                  | 9.90              | 10.00             | 10.00            | 9.16              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 625 | 003 | Referendum - úrazové poistenie           | 29.94                                   | 2.12              | 3.00              | 3.00             | 0.52              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 625 | 004 | Referendum - invalidné poistenie         | 0.00                                    | 0.00              | 0.00              | 2.00             | 1.96              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 625 | 005 | Referendum - poistenie v nezamestnanosti | 7.98                                    | 0.56              | 2.00              | 2.00             | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 625 | 007 | Referendum - rez.fond solidarity         | 47.46                                   | 3.35              | 4.00              | 4.00             | 3.10              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 631 | 001 | Referendum - cestovné náhrady - tuzemské | 0.00                                    | 0.00              | 100.00            | 100.00           | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 632 | 001 | Energie                                  | 43.51                                   | 0.00              |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 632 | 003 | Referendum - poštové služby              | 80.52                                   | 0.00              | 35.00             | 35.00            | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 632 | 005 | Referendum telekomunika né služby        |   | 5.00              | 0.00              | 5.00             | 5.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 633 | 002 | Výpo tová technika                       | 260.60                                  |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 633 | 006 | Referendum - všeobecný materiál          | 33.67                                   | 10.00             | 20.00             | 20.00            | 14.35             |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 633 | 016 | Reprezenta né                            | 0.00                                    | 16.00             | 16.00             | 16.00            | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 637 | 014 | Referendum - stravovanie                 | 0.00                                    | 76.80             | 90.00             | 90.00            | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 637 | 026 | Referendum - odmeny a príspevky          | 0.00                                    | 1051.31           | 420.00            | 420.00           | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 637 | 027 | Referendum - odmeny dohoda               | 1000.00                                 | 70.72             | 70.00             | 70.00            | 65.44             |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 01 | 6     | 0   | 641 | 009 | Bežný transfér - stavebný úrad           | 326.72                                  | 0.00              | 320.00            | 320.00           | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 03 | 2     | 0   | 633 | 004 | BT - prevádzk.stroje, prístr. DHZ        |   |                   | 0.00              | 516.00           | 515.60            | 520.00      | 520.00      | 520.00      |  |
| 1   | 111 |    |   |     |   |    | 03 | 2     | 0   | 633 | 006 | BT - všeobecný materiál DHZ              |   |                   | 0.00              | 783.00           | 782.00            | 780.00      | 780.00      | 780.00      |  |
| 1   | 111 |    |   |     |   |    | 03 | 2     | 0   | 633 | 007 | Špeciálny materiál                       | 1400.00                                 | 1400.00           |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 03 | 2     | 0   | 633 | 010 | BT - pracovné odevy, pomôcky DHZ         |   |                   | 0.00              | 1.50             | 1.50              | 100.00      | 100.00      | 100.00      |  |
| 1   | 111 |    |   |     |   |    | 04 | 5     | 1   | 635 | 006 | Rutinná a štandardná údržba ciest        | 0.00                                    | 0.00              | 11.00             | 11.00            | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 06 | 3     | 0   | 637 | 011 | BT - životné prostredie vzorky vody      | 0.00                                    | 0.00              | 24.00             | 24.00            | 0.00              | 25.00       | 25.00       | 25.00       |  |
| 1   | 111 |    |   |     |   |    | 06 | 4     | 0   | 632 | 001 | Energie kompenzácia VO                   |   |                   | 0.00              | 1600.00          | 1600.00           |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 07 | 4     | 0   | 633 | 006 | Všeobecný materiál                       | 29.81                                   |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 07 | 4     | 0   | 633 | 015 | Testovane - pelety kúrenie               | 735.19                                  |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 07 | 4     | 0   | 637 | 004 | Všeobecné služby - COVID                 | 320.00                                  |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 07 | 4     | 0   | 637 | 005 | Špeciálne služby - COVID                 | 605.00                                  |                   |                   |                  |                   |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 10 | 4     | 0   | 633 | 006 | Všeobecný materiál - osobitný príjemca   | 4961.89                                 | 0.00              | 0.00              | 0.00             | 0.00              |             |             |             |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 614 | BT - Vo by prezident odmena              |   |                   |                   |                  |                   | 70.00       | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 623 | BT - Vo by prezident zdrav.pois ov a     |   |                   |                   |                  |                   | 10.00       | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 001                                      | BT - Vo by prezident NP                 |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 002                                      | BT - Vo by prezident SP                 |                   |                   |                  |                   | 15.00       | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 003                                      | BT - Vo by prezident UP                 |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 004                                      | BT - Vo by prezident IP                 |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 005                                      | BT - Vo by prezident P v N a PFP        |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 625 | 007                                      | BT - Vo by prezident RFS                |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 632 | 005                                      | BT - Vo by prezident hovorné            |                   |                   |                  |                   | 5.00        | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 633 | 006                                      | BT - Vo by prezident všeobecný materiál |                   |                   |                  |                   | 20.00       | 0.00        | 0.00        |  |
| 1   | 111 |    |   |     |   |    | 02 | 01    | 6   | 0   | 633 | 016                                      | BT - Vo by prezident ob erstvenie       |                   |                   |                  |                   | 20.00       | 0.00        | 0.00        |  |

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|-----|----|----|----------|-------------|---|----|----|-------|-----|-----|-----|--|-------------------|-------------------|-------------------|------------------|-------------------|----------------|----------------|----------------|
|     |    |    | 1        | 111         |   | 02 | 01 | 6     | 0   | 637 | 014 | BT - Vo by prezident stravovanie         |                   |                   |                   |                  |                   | 100.00         | 0.00           | 0.00           |
|     |    |    | 1        | 111         |   | 02 | 01 | 6     | 0   | 637 | 026 | BT - Vo by prezident odmeny komisia      |                   |                   |                   |                  |                   | 500.00         | 0.00           | 0.00           |
|     |    |    | 1        | 111         |   | 02 | 01 | 6     | 0   | 637 | 027 | BT - Vo by prezident doru ovanie         |                   |                   |                   |                  |                   | 10.00          | 0.00           | 0.00           |
|     |    |    | 1        | 111         |   | 03 | 01 | 1     | 1   | 633 | 006 | BT-REGOB všeobecný materiál              |                   |                   | 0.00              | 75.00            | 73.59             | 80.00          | 80.00          | 80.00          |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 611 |     | BT - Vo by odmena organizácia            |                   |                   | 0.00              | 60.00            | 60.00             |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 623 |     | BT - Vo by Dôvera                        |                   |                   | 0.00              | 8.00             | 7.36              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 001 | BT - Vo by nemocenské poistenie          |                   |                   | 0.00              | 2.00             | 1.03              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 002 | BT - Vo by starobné poistenie            |                   |                   | 0.00              | 11.00            | 10.30             |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 003 | BT - Vo by úrazové poistenie             |                   |                   | 0.00              | 1.00             | 0.58              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 004 | BT - Vo by invalidné poistenie           |                   |                   | 0.00              | 3.00             | 2.20              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 005 | BT - Vo by poist.v nezam. a PFP          |                   |                   | 0.00              | 1.00             | 0.73              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 625 | 007 | BT - Vo by RFS                           |                   |                   | 0.00              | 4.00             | 3.49              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 632 | 005 | BT - Vo by hovorné                       |                   |                   | 0.00              | 5.00             | 5.00              |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 633 | 006 | BT - Vo by všeob. materiál               |                   |                   | 0.00              | 20.00            | 19.75             |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 633 | 016 | BT-Vo by ob erstvenie                    |                   |                   | 0.00              | 15.00            | 15.00             |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 637 | 014 | BT-Vo by stravovanie                     |                   |                   | 0.00              | 66.00            | 65.40             |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 637 | 026 | BT-Volby odmeny a príspevky              |                   |                   | 0.00              | 408.00           | 407.41            |                |                |                |
|     |    |    | 1        | 111         |   | 05 | 01 | 6     | 0   | 637 | 027 | BT - vo by doru ovanie                   |                   |                   | 0.00              | 14.00            | 13.60             |                |                |                |
|     |    |    | 1        | 111         |   | 07 | 01 | 1     | 2   | 637 | 037 | Vratky                                   |                   |                   |                   |                  |                   |                |                |                |
|     |    |    | 1        | 111         |   | 08 | 01 | 1     | 1   | 633 | 006 | BT-REGAS všeobecný materiál              |                   | 716.03            | 0.00              | 20.00            | 19.60             | 20.00          | 20.00          | 20.00          |
|     |    |    | <b>1</b> | <b>111</b>  |   |    |    |       |     |     |     |  | <b>10064.27</b>   | <b>3388.46</b>    | <b>1133.00</b>    | <b>6253.50</b>   | <b>4747.86</b>    | <b>2851.00</b> | <b>2076.00</b> | <b>2076.00</b> |
|     |    |    | 1        | 131M        |   | 01 | 1  | 1     |     | 641 | 013 | BT - stav.úrad z roku 2022               |                   |                   | 0.00              | 321.22           | 321.22            |                |                |                |
|     |    |    | 1        | 131M        |   | 01 | 6  | 0     |     | 633 | 016 | BT - Referendum - reprezenta né          |                   |                   | 0.00              | 12.00            | 12.00             |                |                |                |
|     |    |    | 1        | 131M        |   | 01 | 6  | 0     |     | 637 | 014 | BT - Referendum 2023 - stravovanie       |                   |                   | 0.00              | 60.60            | 60.60             |                |                |                |
|     |    |    | 1        | 131M        |   | 01 | 6  | 0     |     | 637 | 026 | BT - Referendum 2023 - odmeny            |                   |                   | 0.00              | 415.00           | 410.72            |                |                |                |
|     |    |    | <b>1</b> | <b>131M</b> |   |    |    |       |     |     |     |  | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>808.82</b>    | <b>804.54</b>     | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 611 |     | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 19606.36          | 17087.24          | 25000.00          | 28185.00         | 22668.29          | 28000.00       | 28195.00       | 28195.00       |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 614 |     | Odmeny                                   | 0.00              | 0.00              | 300.00            | 300.00           | 0.00              | 300.00         | 300.00         | 300.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 621 |     | Poistné do Všeobecnej zdravotnej pois ov | 460.00            | 300.00            | 700.00            | 1370.00          | 1247.86           | 1400.00        | 1400.00        | 1400.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 623 |     | Poistné do ostatných zdravotných pois ov | 2031.38           | 1759.93           | 2300.00           | 2650.00          | 2355.86           | 2650.00        | 2650.00        | 2650.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 001 | Poistné na nemocenské poistenie          | 324.83            | 281.16            | 440.00            | 545.00           | 406.31            | 600.00         | 600.00         | 600.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 002 | Poistné na starobné poistenie            | 3427.29           | 2852.77           | 3500.00           | 4820.00          | 4339.67           | 4820.00        | 4820.00        | 4820.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 003 | Poistné na úrazové poistenie             | 733.24            | 602.58            | 900.00            | 515.00           | 285.78            | 515.00         | 515.00         | 515.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 004 | Na invalidné poistenie                   | 232.02            | 200.82            | 450.00            | 950.00           | 929.34            | 1000.00        | 1000.00        | 1000.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 005 | Na poistenie v nezam. a PFP              | 198.88            | 165.77            | 400.00            | 400.00           | 290.17            | 400.00         | 400.00         | 400.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 625 | 007 | Na poistenie do rezervného fondu solidar | 1161.03           | 967.87            | 1300.00           | 1750.00          | 1451.28           | 1750.00        | 1750.00        | 1750.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 627 |     | Príspevok do doplnkových dôchodkových po | 588.18            | 512.62            | 700.00            | 370.00           | 365.37            |                |                |                |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 631 | 001 | Cestovné náhrady - tuzemské              | 0.00              | 0.00              | 300.00            | 300.00           | 12.10             | 300.00         | 300.00         | 300.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 632 | 001 | Energie - OcÚ, pelety                    | 682.49            | 748.00            | 1200.00           | 5200.00          | 4690.65           | 5200.00        | 5200.00        | 5200.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 632 | 002 | Vodné, sto né                            | 49.73             | 97.25             | 50.00             | 130.00           | 67.41             | 130.00         | 130.00         | 130.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 632 | 003 | Poštové služby                           | 284.88            | 401.65            | 500.00            | 925.97           | 736.40            | 884.00         | 1000.00        | 1000.00        |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 632 | 005 | Telekomunika né služby                   | 299.93            | 338.04            | 300.00            | 300.00           | 224.37            | 300.00         | 300.00         | 300.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 633 | 001 | Interiérové vybavenie-OÚ,DK,OK,PZ,DS,KAP | 0.00              | 0.00              | 600.00            | 900.00           | 815.93            | 500.00         | 500.00         | 500.00         |
|     |    |    | 1        | 41          |   | 01 | 1  | 1     |     | 633 | 002 | Výpo tová technika                       | 0.00              | 0.00              | 400.00            | 400.00           | 109.50            | 100.00         | 100.00         | 100.00         |

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|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------|-------------|-------------|
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 003 | Telekomunikácia na technika               |                   |                   | 0.00              | 20.00            | 9.90              |             |             |             |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 004 | Prevádzkové stroje, prístroje, zariadenia | 0.00              | 466.00            | 600.00            | 600.00           | 235.50            | 300.00      | 300.00      | 300.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 006 | Všeobecný materiál-OÚ                     | 2600.53           | 3599.53           | 6000.00           | 2500.00          | 2137.24           | 1000.00     | 1000.00     | 1000.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 009 | Knihy, časopisy, noviny, u ebnice OU      | 31.54             | 0.00              | 1000.00           | 400.00           | 0.00              | 50.00       | 50.00       | 50.00       |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 010 | Pracovné odevy, obuv a pracovné pomôcky   | 0.00              | 0.00              | 300.00            | 300.00           | 0.00              | 50.00       | 50.00       | 50.00       |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 013 | Softvér                                   | 279.67            | 360.88            | 400.00            | 400.00           | 0.00              | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 015 | Palivá ako zdroj energie - plyn.f aša     | 800.37            | 974.76            | 2000.00           | 500.00           | 42.00             | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 633 | 016 | Reprezentačné - OcÚ                       | 841.16            | 1532.10           | 1200.00           | 500.00           | 115.80            | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 634 | 002 | Servis, údržba, opravy a výdavky s tým s  | 20.00             |                   |                   |                  |                   |             |             |             |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 634 | 004 | Príspevok na spoj SAD                     | 2471.04           | 2399.76           | 2400.00           | 2800.00          | 2043.36           | 2800.00     | 2800.00     | 2800.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 635 | 002 | Údržba výpočtových techník                | 0.00              | 123.00            | 400.00            | 400.00           | 139.66            | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 635 | 004 | Rutinná a štandardná údržba kotlov        | 0.00              | 105.00            | 300.00            | 300.00           | 72.00             | 300.00      | 300.00      | 300.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 635 | 006 | Rut. údrž. budov vo vl.obce-OÚ,DK,OK,...  | 6998.08           | 2900.00           | 4000.00           | 1500.00          | 0.00              | 500.00      | 500.00      | 500.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 635 | 011 | Aktualizácie softvéru                     |                   |                   | 0.00              | 500.00           | 480.00            | 300.00      | 500.00      | 500.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 636 | 001 | Nájomné za nájom pozemkov                 | 12.00             | 12.00             | 10.00             | 20.00            | 12.00             | 20.00       | 20.00       | 20.00       |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 001 | Školenia, kurzy, semináre, porady, ....   | 0.00              | 0.00              | 300.00            | 300.00           | 0.00              | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 003 | Propagácia, reklama a inzercia            | 38.40             | 63.00             | 200.00            | 400.00           | 75.76             | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 004 | Všeobecné služby-OÚ                       | 2055.00           | 3324.73           | 3000.00           | 3000.00          | 2083.40           | 2000.00     | 2000.00     | 2000.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 005 | Špeciálne služby                          |                   | 1153.31           | 0.00              | 400.00           | 775.48            | 500.00      | 500.00      | 500.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 012 | Poplatky a odvody                         | 133.84            | 87.24             | 240.00            | 240.00           | 3.90              | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 014 | Stravovanie                               | 1005.59           | 289.77            | 1200.00           | 200.00           | 0.00              | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 015 | Poistné - budovy vo vlastníctve obce      | 320.27            | 320.27            | 350.00            | 350.00           | 320.27            | 350.00      | 350.00      | 350.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 016 | Prídely do sociálneho fondu               | 170.81            | 144.83            | 200.00            | 260.00           | 201.26            | 260.00      | 260.00      | 260.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 018 | Vrátenie príjmov z minulých rokov         |                   |                   | 0.00              | 200.00           | 150.00            |             |             |             |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 026 | Odmeny a príspevky - poslanci             | 0.00              | 0.00              | 800.00            | 249.00           | 0.00              | 1400.00     | 1400.00     | 1400.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 027 | Odmeny zamestnancov Dohody                | 5270.00           | 3640.00           | 4500.00           | 3000.00          | 2102.24           | 3500.00     | 3500.00     | 3500.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 031 | Pokuty a penále                           | 0.00              | 0.00              | 0.00              | 20.00            | 7.99              | 20.00       | 20.00       | 20.00       |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 637 | 032 | Mlyné platby                              | 0.00              | 0.00              | 0.00              | 10.00            | 0.00              |             |             |             |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 642 | 001 | BT- občianskemu združeniu MAS             |                   |                   | 0.00              | 200.00           | 110.50            | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 642 | 006 | občianske príspevky                       |                   | 293.18            |                   |                  |                   |             |             |             |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 642 | 014 | BT jednotlivcovi príspevok stravný        |                   |                   | 0.00              | 1300.00          | 674.30            | 1000.00     | 1000.00     | 1000.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 642 | 015 | BT na nemocenské dávky PN prvých 10 dní   |                   | 247.10            | 0.00              | 200.00           | 85.90             | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 1   | 642 | 022 | Príspevok pri narodení dieťaťa            |                   |                   | 0.00              | 140.00           | 35.00             | 140.00      | 140.00      | 140.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 2   | 637 | 004 | Všeobecné služby- cenné papiere vedenie   | 0.00              | 103.10            | 50.00             | 50.00            | 0.00              | 50.00       | 50.00       | 50.00       |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 2   | 637 | 005 | Špeciálne služby-audit                    | 0.00              | 0.00              | 800.00            | 1200.00          | 0.00              | 1200.00     | 1200.00     | 1200.00     |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 2   | 637 | 012 | Poplatky a odvody banke                   | 571.38            | 508.40            | 600.00            | 600.00           | 457.66            | 400.00      | 400.00      | 400.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 2   | 642 | 006 | občianske príspevky                       | 190.35            |                   | 400.00            | 400.00           | 67.60             | 400.00      | 400.00      | 400.00      |
| 1   | 41 |    |   |     |   |    | 01 | 1     | 2   | 651 | 004 | Splácanie úrokov ostatnému veriteľovi     | 0.00              | 0.00              | 100.00            | 100.00           | 0.00              |             |             |             |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 632 | 001 | Energie - PZ                              | 88.00             | 102.06            | 220.00            | 130.00           | 92.14             | 220.00      | 220.00      | 220.00      |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 633 | 007 | Špeciálny materiál - PZ                   | 197.50            | 99.00             | 200.00            | 200.00           | 0.00              | 200.00      | 200.00      | 200.00      |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 633 | 010 | DZH Pracovné pomôcky, odevy, obuv         |                   |                   | 0.00              | 150.00           | 114.90            | 150.00      | 150.00      | 150.00      |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 633 | 015 | Palivá ako zdroj energie,benzín - PZ      | 0.00              | 37.00             | 80.00             | 80.00            | 0.00              | 80.00       | 80.00       | 80.00       |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 634 | 002 | Servis, údržba, opravy - PZ               | 21.00             | 0.00              | 100.00            | 100.00           | 0.00              | 100.00      | 100.00      | 100.00      |
| 1   | 41 |    |   |     |   |    | 03 | 2     | 0   | 637 | 001 | Školenia, kurzy, ...- požiar. ochrana     | 0.00              | 6.50              | 300.00            | 300.00           | 0.00              | 100.00      | 100.00      | 100.00      |

## ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Pol | Po2 | R   | Popis                                    | Skuto nos<br>2021             | Skuto nos<br>2022 | Schválený<br>2023 | Upravený<br>2023 | Skuto nos<br>2023 | Rok<br>2024     | Rok<br>2025     | Rok<br>2026     |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|--|-------------------------------|-------------------|-------------------|------------------|-------------------|-----------------|-----------------|-----------------|
|     |    |    |   |     |   |    | 03 | 2     | 0   | 637 | 004 | Všeobecné služby ochrana pred požiarimi  |                               |                   | 0.00              | 300.00           | 220.80            | 300.00          | 300.00          | 300.00          |
|     |    |    |   |     |   |    | 04 | 6     | 0   | 633 | 006 | Všeobecný materiál-údržba cesty a pri ah | 0.00                          | 0.00              | 200.00            | 200.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 04 | 6     | 0   | 637 | 005 | Špeciálne služby - geometrický plán      | 0.00                          | 0.00              | 400.00            | 400.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 05 | 1     | 0   | 633 | 004 | Prevádzkové stroje, prístroje,popolnice  | 0.00                          | 0.00              | 400.00            | 400.00           | 0.00              | 150.00          | 150.00          | 150.00          |
|     |    |    |   |     |   |    | 05 | 1     | 0   | 633 | 006 | Všeobecný materiál - zberný dvor         | 0.00                          | 0.00              | 200.00            | 200.00           | 0.00              | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 05 | 1     | 0   | 634 | 004 | Prepravné a nájom dopravných prostriedko | 3435.15                       | 4573.61           | 3800.00           | 300.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 05 | 1     | 0   | 637 | 004 | Vývoz a zneškodnenie odpadov             | 60.00                         | 156.35            | 300.00            | 8311.50          | 7177.03           | 7000.00         | 9000.00         | 9000.00         |
|     |    |    |   |     |   |    | 05 | 1     | 0   | 637 | 012 | Poplatky a odvody za uloženie odpadu     | 3603.46                       | 2414.28           | 4500.00           | 1500.00          | 942.30            | 1100.00         | 1300.00         | 1300.00         |
|     |    |    |   |     |   |    | 05 | 2     | 0   | 637 | 004 | Všeobecné služby-odpadové vody           | 0.00                          | 0.00              | 100.00            | 300.00           | 144.00            | 200.00          | 300.00          | 300.00          |
|     |    |    |   |     |   |    | 05 | 6     | 0   | 633 | 006 | Všeobecný materiál ZP kosa ka            |                               |                   | 0.00              | 300.00           | 214.10            | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 05 | 6     | 0   | 633 | 015 | PHM kosa ka ŽP                           |                               |                   | 0.00              | 200.00           | 147.80            | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 06 | 2     | 0   | 633 | 006 | Prezenta né predmety,turistické zna enie | 0.00                          | 0.00              | 200.00            | 200.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 06 | 2     | 0   | 633 | 015 | Palivo,benzín-údržba verej. priestr.     | 0.00                          | 0.00              | 200.00            | 200.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 06 | 3     | 0   | 633 | 006 | Všeobecný materiál - istenie potoka      | 1.75                          | 0.00              | 100.00            | 100.00           | 0.00              | 100.00          | 100.00          | 100.00          |
|     |    |    |   |     |   |    | 06 | 3     | 0   | 635 | 004 | Rutinná a štand.údržba verej. studní     | 0.00                          | 0.00              | 200.00            | 200.00           | 0.00              | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 06 | 3     | 0   | 637 | 004 | Všeobecné služby - istenie potoka        | 0.00                          | 0.00              | 100.00            | 100.00           | 0.00              | 100.00          | 100.00          | 100.00          |
|     |    |    |   |     |   |    | 06 | 3     | 0   | 637 | 011 | Štúdie,posudky -vzoroky vody             | 185.82                        | 0.00              | 600.00            | 600.00           | 0.00              | 600.00          | 600.00          | 600.00          |
|     |    |    |   |     |   |    | 06 | 4     | 0   | 632 | 001 | Energie - VO                             | 1188.00                       | 1352.03           | 1600.00           | 1900.00          | 318.16            | 2200.00         | 2200.00         | 2200.00         |
|     |    |    |   |     |   |    | 06 | 4     | 0   | 633 | 004 | Zariadenia VO                            |                               |                   | 0.00              | 0.00             | 147.65            | 200.00          | 300.00          | 300.00          |
|     |    |    |   |     |   |    | 06 | 4     | 0   | 633 | 006 | Všeobecný materiál - VO                  | 329.72                        | 0.00              | 200.00            | 200.00           | 27.50             | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 06 | 4     | 0   | 635 | 006 | Rutinná a štandardná údržba - VO         | 281.71                        | 485.88            | 200.00            | 200.00           | 0.00              | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 06 | 4     | 0   | 636 | 002 | Nájom plošina VO                         |                               |                   | 0.00              | 0.00             | 31.00             | 100.00          | 100.00          | 100.00          |
|     |    |    |   |     |   |    | 07 | 4     | 0   | 633 | 006 | Všeobecný materiál                       | 394.43                        | 0.00              |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 07 | 4     | 0   | 633 | 016 | Reprezenta né                            | -29.81                        | 0.00              |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 07 | 4     | 0   | 637 | 005 | Špeciálne služby                         | 210.00                        | 0.00              |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 07 | 4     | 0   | 637 | 007 | Cestovné náhrady                         | 80.00                         | 0.00              |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 08 | 3     | 0   | 635 | 006 | Rutinná a štandardná údržba - MR         | 2926.16                       | 232.50            | 200.00            | 800.00           | 770.27            | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 08 | 3     | 0   | 637 | 005 | Špeciálne služby                         |                               | 38.40             |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 08 | 3     | 0   | 637 | 012 | Poplatky a odvody RTVS, Slovgam...       |                               |                   | 0.00              | 200.00           | 61.20             | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 08 | 4     | 0   | 632 | 001 | Energie - Dom smútku                     | 196.00                        | 202.30            | 250.00            | 250.00           | 202.69            | 250.00          | 250.00          | 250.00          |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 625 | 003 | Knihovní ka UP                           |                               |                   |                   |                  |                   | 30.00           | 30.00           | 30.00           |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 633 | 001 | Interiérové vybavenie - knižnica         |                               |                   | 0.00              | 200.00           | 184.00            | 50.00           | 50.00           | 50.00           |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 633 | 009 | Knihy, asopisy - Obecná knižnica         | 92.66                         | 118.35            | 300.00            | 150.00           | 53.20             | 100.00          | 300.00          | 300.00          |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 636 | 002 | Nájomné za nájom zariadení               |                               |                   | 0.00              | 900.00           | 380.00            | 600.00          | 900.00          | 900.00          |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 637 | 002 | Kultúrne podujatia                       | 0.00                          | 153.24            | 500.00            | 2000.00          | 1180.90           | 1100.00         | 1500.00         | 1500.00         |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 637 | 004 | Všeobecné služby - kult.podujatia        |                               |                   | 0.00              | 640.00           | 151.25            | 200.00          | 200.00          | 200.00          |
|     |    |    |   |     |   |    | 08 | 6     | 0   | 637 | 027 | Knihovní ka odmeny                       |                               |                   | 0.00              | 200.00           | 10.00             | 250.00          | 250.00          | 250.00          |
|     |    |    |   |     |   |    | 10 | 4     | 0   | 642 | 014 | Bežné transfery jednotlivcovi            | 70.00                         |                   |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 10 | 9     | 0   | 641 | 009 | Bežné transfery obci                     | 90.00                         | 204.00            | 160.00            | 160.00           | 0.00              |                 |                 |                 |
|     |    |    |   |     |   |    | 00 | 7     | 4   | 0   | 633 | 016                                      | Reprezenta né                 | 89.54             |                   |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    | 07 | 10    | 4   | 0   | 642 | 014                                      | Bežné transfery jednotlivcovi |                   | 298.68            |                  |                   |                 |                 |                 |
|     |    |    |   |     |   |    |    |       |     |     |     |  | <b>67401.36</b>               | <b>59437.84</b>   | <b>86300.00</b>   | <b>96141.47</b>  | <b>66005.90</b>   | <b>83969.00</b> | <b>87780.00</b> | <b>87780.00</b> |
|     |    |    |   |     |   |    | 01 | 1     | 1   | 637 | 026 | Odmeny a príspevky Poslanci              |                               |                   | 0.00              | 2040.00          | 2035.12           |                 |                 |                 |
|     |    |    |   |     |   |    | 01 | 1     | 1   | 642 | 012 | BT - Odstupné                            |                               |                   | 0.00              | 9000.00          | 8995.00           |                 |                 |                 |

## ROZPO ET VYDAVKOV ZA VYBRANÉ ROKY

| Pro                      | Pp  | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis                                     | Skuto nos<br>2021 | Skuto nos<br>2022 | Schválený<br>2023 | Upravený<br>2023 | Skuto nos<br>2023 | Rok<br>2024 | Rok<br>2025 | Rok<br>2026 |
|--------------------------|-----|----|---|-----|---|----|----|-----|----|-----|-----|---|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------|-------------|-------------|
| 1                        | 46  |    |   |     |   |    |    |     |    |     |     |   |   | 0.00              | 0.00              | 0.00              | 11040.00         | 11030.12          | 0.00        | 0.00        | 0.00        |
| 1                        | 72c |    |   |     |   | 01 | 1  | 1   |    | 633 | 006 |   | Všeobecný materiál - MAS Vršatec          | 0.00              | 0.00              | 500.00            | 0.00             | 0.00              |             |             |             |
| 1                        | 72c |    |   |     |   |    |    |     |    |     |     |   |   | 0.00              | 0.00              | 500.00            | 0.00             | 0.00              | 0.00        | 0.00        | 0.00        |
| 1                        | 72e |    |   |     |   | 04 | 6  | 0   |    | 635 | 006 |   | Z poistky zábradlie oprava                |                   |                   | 0.00              | 1000.00          | 956.20            |             |             |             |
| 1                        | 72e |    |   |     |   |    |    |     |    |     |     |   |   | 0.00              | 0.00              | 0.00              | 1000.00          | 956.20            | 0.00        | 0.00        | 0.00        |
| 1                        |     |    |   |     |   |    |    |     |    |     |     |   |   | 77465.63          | 62826.30          | 87933.00          | 115243.79        | 83544.62          | 86820.00    | 89856.00    | 89856.00    |
| 2                        | 41  |    |   |     |   | 03 | 2  | 0   |    | 714 | 001 |   | Nákup osobných automobilov                |                   | 1.00              |                   |                  |                   |             |             |             |
| 2                        | 41  |    |   |     |   |    |    |     |    |     |     |   |   | 0.00              | 1.00              | 0.00              | 0.00             | 0.00              | 0.00        | 0.00        | 0.00        |
| 2                        | 46  |    |   |     |   | 01 | 1  | 1   |    | 717 | 002 |   | Rekonštruk. a moderni.-verej. priestr. OÚ | 23791.60          | 0.00              |                   |                  |                   |             |             |             |
| 2                        | 46  |    |   |     |   | 08 | 1  | 0   |    | 717 | 001 |   | Realizácia nových stavieb - Detské ihris  |                   |                   |                   |                  |                   | 5000.00     | 0.00        | 0.00        |
| 2                        | 46  |    |   |     |   |    |    |     |    |     |     |   |   | 23791.60          | 0.00              | 0.00              | 0.00             | 0.00              | 5000.00     | 0.00        | 0.00        |
| 2                        |     |    |   |     |   |    |    |     |    |     |     |   |   | 23791.60          | 1.00              | 0.00              | 0.00             | 0.00              | 5000.00     | 0.00        | 0.00        |
|                          |     |    |   |     |   |    |    |     |    |     |     |   |   | 101257.23         | 62827.30          | 87933.00          | 115243.79        | 83544.62          | 91820.00    | 89856.00    | 89856.00    |
|                          |     |    |   |     |   |    |    |     |    |     |     |   |   | 101257.23         | 62827.30          | 87933.00          | 115243.79        | 83544.62          | 91820.00    | 89856.00    | 89856.00    |
|                          |     |    |   |     |   |    |    |     |    |     |     |   |   | 101257.23         | 62827.30          | 87933.00          | 115243.79        | 83544.62          | 91820.00    | 89856.00    | 89856.00    |
| ROZPO ET VÝDAVKOV CELKOM |     |    |   |     |   |    |    |     |    |     |     |   |   | 101257.23         | 62827.30          | 87933.00          | 115243.79        | 83544.62          | 91820.00    | 89856.00    | 89856.00    |