

príjmy

| Príjmy rozpočtu | | 2014 | | | | Rok 2015 – návrh | | | | 2016 – návrh | | Rok 2017 – návrh | | Rok 2018 – návrh | | Rok 2019 – návrh | |
|-------------------------------------|-------------------|---------------|----------|---------------|----------|------------------|--------|------------------|----------|---------------|----------|------------------|----------|------------------|----------|------------------|----------|
| | | schvál. | kapit. | očk. Skut | kapit. | Bežné | kap. | očk.skut | Kap. | Bežné | Kap. | Bežné | Kap. | Bežné | Kap. | Bežné | Kap. |
| Dane z príjmov | 41 111003 | 50500 | | 55862,61 | | 51500 | | 61025,77 | | 53000 | | 55000 | | 55000 | | 55000 | |
| Daň z pozemkov | 41 121001 | 26383 | | 26654,72 | | 26383 | | 27269,21 | | 26383 | | 26383 | | 26383 | | 26383 | |
| Daň zo stavieb | 41 121002 | 3266 | | 3205,23 | | 3266 | | 2737,05 | | 3266 | | 3266 | | 3266 | | 3266 | |
| Daň za psa | 41 133001 | 330 | | 294,8 | | 330 | | 273,9 | | 330 | | 330 | | 330 | | 330 | |
| Daň za komunálne odpady | 41 133013 | 2000 | | 2638 | | 2000 | | 2323 | | 2200 | | 2500 | | 2500 | | 2500 | |
| Daň za jadrové zariadenie | 41 133014 | 17925 | | 17925,25 | | 17925 | | 17925,25 | | 17925 | | 17925 | | 17925 | | 17925 | |
| Daň za užívanie ver. Priestrans | 41 133012 | 50 | | 57 | | 50 | | 50 | | 50 | | 50 | | 50 | | 50 | |
| Prenájom pozemkov | 41 212002 | 1800 | | 2959,51 | | 1800 | | 1876,55 | | 1800 | | 1800 | | 1800 | | 1800 | |
| Prenájom budov | 41 212003 | 7000 | | 7281,22 | | 7000 | | 7000 | | 7000 | | 7000 | | 7000 | | 7000 | |
| Ostatné poplatky | 41 221004 | 300 | | 662,17 | | 300 | | 800 | | 300 | | 500 | | 500 | | 500 | |
| Ostatné poplatky | 111 221 004 | | | | | 0 | | 93,17 | | 0 | | 0 | | 0 | | 0 | |
| Predaj výrobkov, služieb | 41 223001 | 500 | | 388,19 | | 500 | | 1087,99 | | 500 | | 500 | | 500 | | 500 | |
| Stravné | 41 223003 | 100 | | | | 100 | | 0 | | 100 | | 100 | | 100 | | 100 | |
| Zo štátneho rozpočtu | 111322001 | 0 | | 0 | | 0 | | | | 0 | | 0 | | 0 | | 0 | |
| Zo štátneho rozpočtu | KD-Š 131A 322001 | 0 | | | | 0 | | | | 0 | | 0 | | 0 | | 0 | |
| Zo štátneho rozpočtu | KD-E 11K2 322001 | 0 | | | | | | | | | | | | | | | |
| Zo štátneho rozpočtu | 111 312001 | | | 7128,91 | | 0 | | 640 | | 0 | | 0 | | 0 | | 0 | |
| Zo štátneho rozpočtu | 111 312012 | 1000 | | 553,18 | | 1000 | | 550,35 | | 1000 | | 700 | | 700 | | 700 | |
| Úroky | 41 243000 | 90 | | 53,68 | | 90 | | 52,49 | | 90 | | 90 | | 90 | | 90 | |
| Granty | 71 311 000 | 0 | | 300 | | | | 300 | | | | | | | | | |
| zo ŠR transfery | 1162 312001 | | | | | | | | | | | | | | | | |
| zo ŠR účel.fondu | 111 322002 | | | | | | | | | | | | | | | | |
| Z predaja pozemkov | 43 233001 | | | | | 0 | | | | | | | | | | | |
| Transfery NSK | 11 H 312008 | 500 | | 1700 | | 500 | | 400 | | 300 | | 300 | | 300 | | 300 | |
| Bank.úvery Krátkod. KD | 52 513001 | | | | | | | | | | | | | | | | |
| Z dobropisov | 41 292 012 | 0 | | 1017,48 | | 0 | | 1508,86 | | 0 | | 0 | | 0 | | 0 | |
| Spolu | | 111744 | 0 | 128682 | 0 | 112744 | | 125913,59 | 0 | 114244 | 0 | 116444 | 0 | 116444 | 0 | 116444 | 0 |
| Rezervný fond | | | | | | | | | | | | | | | | | |
| Kapit príjmy-predaj stavieb | 43 231 000 | | | | | | | | 22000 | | | | | | | | |
| Príjmy – SF | | | | | | 0 | | | | | | | | | | | |
| Kapit.príjmy -predaj pozemk. | 43 233 001 | 0 | | 815,28 | | | | 517 | | | | | | | | | |
| Finančné oper.min.roka | 46 453 000 | | 35000 | 37839,65 | | | 6699 | 21285,62 | | | 30000 | | 30000 | | 30000 | | 30000 |
| spolu Príjmy | | | 146744 | 167336,9 | | | 119443 | 169716,21 | | 144244 | | 146444 | | 146444 | | 146444 | |

| Rekapitulácia rozpočtu v eurách | Rok 2014 | | | | Rok 2015 | | 2015 | | 2016 | | 2016 | | 2017 | | 2018 | | 2019 | |
|--------------------------------------|----------------|--------------|-----------------|-----------------|--------------|-------------|-----------------|-----------------|--------------|--------------|----------|----------|--------------|-------------|--------------|-------------|--------------|--------------|
| | schv. | kap.v. | očak.sk. | kap. | návrh | kapit | očak.sk. | kap. | návrh | kapit | očak.sk. | kap. | návrh | kap. | návrh | kap. | návrh | kap. |
| Prijmy celkom | 111744 | 35000 | 128682 | 815,28 | 112744 | 6699 | 125913,59 | 43802,62 | 114244 | 30000 | | | 116444 | 30000 | 116444 | 30000 | 116444 | 30000 |
| Výdavky celkom | 111744 | 35000 | 106989,1 | 37839,65 | 111276 | 8199 | 98293,49 | 18759,31 | 112744 | 31500 | 0 | | 114944 | 31500 | 114944 | 31500 | 114944 | 31500 |
| | 0 | | | | | | | | | | | | | | | | | |
| 1 – Administratíva | 55327,3 | 0 | 65685,57 | | 59043 | 0 | 59042,61 | 0 | 59761 | 0 | 0 | | 71425 | 0 | 71425 | 0 | 71425 | 0 |
| 1 - Obecný úrad | 52612,3 | | 62575,4 | | 56296 | | 56519,56 | | 57010 | | | | 67074 | | 67074 | | 67074 | |
| 2 - Organizácie | 2715 | | 3110,17 | | 2715 | | 2523,05 | | 2751 | | | | 4351 | | 4351 | | 4351 | |
| 2 – Služby občanom+VO | 20970 | 0 | 17584,68 | | 21570 | 0 | 14219,55 | | 18008 | 0 | 0 | 0 | 20117 | 0 | 20117 | 0 | 20117 | 0 |
| 2.1 - Knižnica | 266 | | 163,24 | | 266 | | 202,78 | | 266 | | | | 266 | 0 | 266 | | 266 | |
| 2.2 - Aktivačná činnosť | 550 | | 247 | | 550 | | 311,55 | | 550 | | | | 250 | | 250 | | 250 | |
| 2.3 - Ochrana pred požiarmi | 664 | | 632,21 | | 964 | | 108,24 | | 564 | | | | 671 | | 671 | | 671 | |
| 2.4 - Správa a údržba ciest | 2987 | | 0 | | 2987 | | 639,6 | | 2987 | | | | 2987 | | 2987 | | 2987 | |
| 2.5 - Nakladanie s odpadmi | 3530 | | 4304,09 | | 3530 | | 4175,19 | | 3968 | | | | 4530 | | 4530 | | 4530 | |
| 2.6 - Verejné osvetlenie | 5800 | | 4675,9 | | 5000 | | 5600,2 | | 5000 | | | | 5000 | | 5000 | | 5000 | |
| 2.7 - Prevádzka cintorína | 400 | 0 | 352,41 | | 1500 | | 660,92 | | 500 | | | | 1800 | | 1800 | | 1800 | |
| 2.8 - Športové služby | 3944 | | 378,62 | | 3944 | | 640,92 | | 1344 | | | | 1350 | | 1350 | | 1350 | |
| 2.9 - Sociálne služby | 1500 | | 1802,4 | | 1500 | | 1500 | | 1500 | | | | 1500 | | 1500 | | 1500 | |
| 2.10 – Údržba verejných obj. | 1329 | | 5028,81 | | 1329 | | 380,15 | | 1329 | | | | 1763 | | 1763 | | 1763 | |
| 3 – Kultúra | 6624 | 0 | 4189,01 | | 5970 | 0 | 5220,1 | | 5970 | 0 | 0 | | 6392 | 0 | 6392 | 0 | 6392 | 0 |
| 3.1 - Kultúrny dom | 4762 | | 1906,79 | | 4092 | | 3254,45 | | 4092 | | | | 4092 | | 4092 | | 4092 | |
| 3.2 - Akcie | 1862 | | 2282,22 | | 1878 | | 1965,65 | | 1878 | | | | 2300 | | 2300 | | 2300 | |
| 4 – Bytová politika | 4529 | 0 | 467,56 | 1277,94 | 3029 | 1500 | 2811,23 | 1500 | 3029 | 1500 | | | 3029 | 1500 | 3029 | 1500 | 3029 | 1500 |
| 5 – Rozvoj obce | 24293,7 | | 19062,3 | | 21664 | | 17000 | | 25976 | | | | 13981 | | 13981 | | 13981 | |
| 6 - Projektová činnosť kapit. | 0 | 35000 | 37839,65 | 37839,65 | | 6699 | 0 | 17259,31 | | 30000 | 0 | | 30000 | | 30000 | | 30000 | 30000 |
| vyrovnaný rozpočet | | | 182668,4 | | 119475 | | | | 144244 | | 0 | | 146444 | | 146444 | | 146444 | |

Vyvesené: 25.11.2016

Zvesené : 15.12.2016

Vfo-výd.fin.operácie

Ú- úver ŠFRB Bytovka

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| Rekapitulácia rozpočtu v eurách | | | Rok 2014 | | Rok 2015 | | | Rok 2016 | | Rok 2017 | 2018 návrh | Rok 2019 |
|---------------------------------|-----|--------------------------|-----------|-----------|----------|----------|------|----------|-----------|----------|------------|----------|
| | | | Bežné výd | očak.skut | Bežné | očak.sk | Kap. | návrh | očak.skut | návrh | | návrh |
| . 1 Administratíva | | | 55327 | 65685,6 | 59311 | 59042,61 | 0 | 59861 | | 56783,4 | 71425 | 71425 |
| - Obecný úrad | | | 52612 | 62575,4 | 56596 | 56519,56 | 0 | 57110 | 54765,66 | 67074 | 67074 | 67074 |
| | | Platy a odvody | 32461 | 34595,4 | 36145 | 37444,19 | 0 | 37500 | 37157,64 | 42300 | 42300 | 42300 |
| 41 0111.611000 | | Mzdy | 21755 | 22028,4 | 25439 | 24200 | | 25000 | 23752,31 | 26500 | 26500 | 26500 |
| 111 0111 62100 | 111 | Zdrav poisť | | | | 11,14 | | | | | | |
| 41 0111.621000 | | Zdrav poisť | 3113 | 3707,52 | 3113 | 4018,98 | | 4000 | 3660,39 | 4000 | 4000 | 4000 |
| 41 0111.625001 | | NP | 597 | 715,44 | 597 | 746,7 | | 700 | 767,7 | 900 | 900 | 900 |
| 111 0111 625002 | 111 | SP | | | | 11,96 | | | | | | |
| 41 0111.625002 | | SP | 4069 | 4649,74 | 4069 | 4872,69 | | 4600 | 4953,42 | 6000 | 6000 | 6000 |
| 111 0111 625003 | 111 | Úr.poisť. | | | | 0,52 | | | | | | |
| 41 0111.625003 | | Úr.poisť. | 186 | 206,56 | 186 | 244,53 | | 220 | 221,17 | 300 | 300 | 300 |
| 111 0111 625004 | 111 | IP | | | | 3,96 | | | | | | |
| 41 0111.625004 | | IP | 1261 | 1549,76 | 1261 | 1529,95 | | 1400 | 1674,11 | 2000 | 2000 | 2000 |
| 41 0111.625005 | | PvN | 418 | 511,1 | 418 | 533,46 | | 480 | 822 | 1000 | 1000 | 1000 |
| 111 0111 625007 | 111 | RF | | | | 3,16 | | | | | | |
| 41 0111.625007 | | RF | 1062 | 1226,87 | 1062 | 1267,14 | | 1100 | 1306,54 | 1600 | 1600 | 1600 |
| 111 0111 631001 | 111 | Cestovné | | | | 10 | | | | | | |
| 41 0111.631001 | | Cestovné | 1000 | 1479,97 | 1000 | 511,71 | | 1000 | 516,15 | 1000 | 1000 | 1000 |
| 111 0111 632003 | 111 | Poštovné a telekom | | | | 12,47 | | | | | | |
| 41 0111.632003 | | Poštovné a telekom | 800 | 1403,43 | 800 | 1325,79 | | 1200 | 965,73 | 1200 | 1200 | 1200 |
| 41 0111.633002 | | Výpočtová technika | 200 | 99,24 | 200 | 37,8 | | 200 | 95 | 1000 | 1000 | 1000 |
| 41 0111.633001 | | Interiérové vybavenie | 1000 | 1000 | 1000 | 1000 | | 200 | 410 | 200 | 200 | 200 |
| 41 0111.633004 | | Prevencia strojov a zar. | 332 | 376,3 | 332 | 332 | | 332 | 281,56 | 350 | 350 | 350 |
| 111 0111.633006 | 111 | Všeob.mater | | 74,51 | | 142,55 | | | | | | |
| 41 0111.633006 | | Všeobecný materiál | 1328 | 1755,93 | 1328 | 1383,48 | | 1328 | 1587,95 | 2000 | 2000 | 2000 |
| 41 0111.633009 | | Knihy, časopisy, noviny | 398 | 396,89 | 398 | 222,32 | | 398 | 842,11 | 400 | 400 | 400 |
| 111 0111 633016 | 111 | Reprezentačné | | | | 10 | | | | | | |
| 41 0111.633016 | | Reprezentačné | 332 | 483,03 | 332 | 150 | | 332 | 121,93 | 332 | 332 | 332 |
| 41 0111.634005 | | Karty, známky, poplatky | 100 | 0 | 133 | 0 | | 100 | 16 | 100 | 100 | 100 |
| 41 0111.635004 | | Rozvoj budov, objektov | 400 | 73 | 400 | 353,4 | | 400 | 204 | 400 | 400 | 400 |
| 111 0111 637004 | 111 | Všeobecné služby | | | | 29,9 | | | | | | |
| 41 0111 637004 | | Všeobecné služby | | 6390 | | 1980 | | 1070 | 928,66 | 2170 | 2170 | 2170 |
| 41 0950.637001 | | Školenia | 332 | 190 | 332 | 255,67 | | 300 | | 300 | 300 | 300 |
| 41 0111.637005 | | Špeciálne služby | 1328 | 2858,74 | 1328 | 1512,86 | | 1728 | 2732,11 | 2500 | 2500 | 2500 |
| 111 0111 637014 | 111 | Stravné | | | | 32,94 | | | | | | |
| 41 0111.637014 | | Stravné | 1660 | 1038,6 | 1660 | 846,24 | | 1000 | 869,6 | 1000 | 1000 | 1000 |
| 41 0111.637015 | | Poistné | 1120 | 1174,26 | 1120 | 1174,26 | | 1100 | 642,97 | 1100 | 1100 | 1100 |

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|----------------------|-----|------------------------|-------------|----------------|-------------|----------------|----------|-------------|----------------|-------------|-------------|-------------|
| 41 0111.637023 | | Kolkové známky | 100 | 9 | 100 | 0 | | 0 | | 0 | 0 | 0 |
| 111 0111 637026 | 111 | Odmeny | | | | 274,65 | | | | | | |
| 41 0111.637026 | | Odmeny | 700 | 28,06 | 700 | 475 | 700 | 662,92 | 700 | 700 | 700 | 700 |
| 111 0111 637027 | 111 | Odmeny z mimopr.čas | | 1137,07 | | | | | | | | |
| 41 0111.637027 | | Odmeny za mimoprac. po | 2000 | 282,47 | 2000 | 740,43 | 1100 | 509,89 | 2500 | 2500 | 2500 | 2500 |
| 41 0111.651002 | | Úrok, úver | 300 | 272,35 | 300 | 192,95 | 300 | 146,8 | 300 | 300 | 300 | 300 |
| 41 0112 .637012 | | Poplat.banke | 300 | 219,76 | 300 | 216,78 | 300 | 161,2 | 300 | 300 | 300 | 300 |
| 41 0111.632001 | | Energie | 4200 | 4396 | 4200 | 3207 | 4000 | 3533,11 | 4000 | 4000 | 4000 | 4000 |
| 41 0111.637016 | | Sociálny fond | 250 | 88,59 | 250 | 89,94 | 200 | 248,96 | 250 | 250 | 250 | 250 |
| 111 0111 637037 | 111 | Vratky | | | | 226,77 | | | | | | |
| 41 0111 637037 | | Vratky | | 470,66 | | | | | | | | |
| 41 0111 653002 | | Provízie | | | | 0 | | | | | | |
| 41 0111.637035 | | zrážk.dane | 33 | 10,09 | 10 | 9,79 | 10 | | 10 | 10 | 10 | 10 |
| 41 0111 651003 | | Splátky úrokov ŠFRB | 1722 | 1690,38 | 1712 | 1712 | 1712 | 1325,27 | 1712 | 1712 | 1712 | 1712 |
| 71 0111 637004 | | Všeobecné služby | | 300 | 300 | 0 | | | | | 0 | |
| 11H 0111 636001 | 11H | Prenájom priestorov | | | | 0 | | | | | | |
| 41 0111.627000 | | DDP | 216 | 281,69 | 216 | 606,67 | 600 | 806,1 | 950 | 950 | 950 | 950 |
| - Organizácie | | | 2715 | 3110,17 | 2715 | 2523,05 | 0 | 2751 | 2017,76 | 4351 | 4351 | 4351 |
| 41 0111.641009 | | Rozpočtové organizácie | 400 | 615,46 | 400 | 499,48 | 400 | 558,36 | 1000 | 1000 | 1000 | 1000 |
| 111 0111.641013 | | prenes.výkon | 464 | 422,5 | 464 | 389,9 | 464 | 383,95 | 464 | 464 | 464 | 464 |
| 41 0111.642001 | | Občianske zd., nadácie | 698 | 666 | 698 | 166 | 166 | | 1166 | 1166 | 1166 | 1166 |
| 41 01116.642002 | | Neziskové org. - Tatar | 721 | 678,72 | 721 | 762,24 | 1021 | 669,07 | 1021 | 1021 | 1021 | 1021 |
| 41 01116.642006 | | Členské príspevky | 432 | 727,49 | 432 | 705,43 | 700 | 406,38 | 700 | 700 | 700 | 700 |

| Rekapitulácia rozpočtu v eurách | Rok 2014 | | Rok 2015-návrh | | | 2016 | 2017 | 2018 | 2019 | |
|---|--------------|-----------------|----------------|----------|-----------------|--------------|---------|--------------|--------------|--------------|
| | schvál.r. | očak.s. | Bežné | kap | očak.skut | návrh | očak.sk | návrh | návrh | návrh |
| 2. - Služby občanom | 20970 | 17584,67 | 21570 | 0 | 13099,55 | 18008 | | 20167 | 20167 | 20167 |
| - Knižnica | 266 | 163,24 | 266 | 0 | 202,78 | 266 | 132,61 | 266 | 266 | 266 |
| 41 0820.633009 Knihy | 166 | 163,24 | 166 | | 164,17 | 166 | 132,61 | 166 | 166 | 166 |
| 41 0820.635006 Rozvoj objektov | 100 | 0 | 100 | | 38,61 | 100 | | 100 | 100 | 100 |
| - Aktivačná činnosť | 550 | 247 | 550 | 0 | 311,55 | 550 | 983,49 | 250 | 250 | 250 |
| 41 0620.633006 Materiál | 500 | 247 | 500 | | 261,55 | 500 | 974,8 | 200 | 200 | 200 |
| 41 0620.637015 Poistné | 50 | 0 | 50 | | 50 | 50 | 8,69 | 50 | 50 | 50 |
| - Ochrana pred požiarom | 664 | 632,21 | 964 | 0 | 108,24 | 564 | 160,19 | 671 | 671 | 671 |
| 41 0320.632001 Energie | 133 | 127,54 | 133 | | 97,2 | 133 | 98,7 | 200 | 200 | 200 |
| 41 0320.632002 Voda | | | | | | | 0 | 40 | 40 | 40 |
| 41 0320.633006 Všeobecný materiál | 332 | 440,9 | 332 | | 11,04 | 332 | 61,49 | 332 | 332 | 332 |
| 41 0320.633015 Palivá | 199 | 63,77 | 199 | | 0 | 99 | 0 | 99 | 99 | 99 |
| 41 0320.635006 Rozvoj objektov | 0 | 0 | 300 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 0451.637004 - Správa a údržba ciest | 2987 | 0 | 2987 | 0 | 639,6 | 2987 | 4500 | 2987 | 2987 | 2987 |
| 41 0451.637004 Správa a údržba ciest | 2987 | 0 | 2987 | | 639,6 | 2987 | 4500 | 2987 | 2987 | 2987 |
| 111 0451.637004 Správa a údržba ciest | | | | | 0 | | | | | |
| - Nakladanie s odpadmi | 3530 | 4304,09 | 3530 | 0 | 4175,19 | 3968 | 3717,51 | 4530 | 4530 | 4530 |
| 41 0510.633004 Smetné nádoby | 330 | | 330 | | 631,2 | 330 | 325,8 | 330 | 330 | 330 |
| 41 0510.644001 Práv.os.založ.št.majet | | 343,99 | | | 343,99 | | | | | |
| 41 0510.637004 Likvidácia odpadu | 3200 | 3960,1 | 3200 | | 3200 | 3638 | 3391,71 | 4200 | 4200 | 4200 |
| - Verejné osvetlenie | 5800 | 4675,9 | 5000 | 0 | 5600,2 | 5000 | 4192,49 | 5000 | 5000 | 5000 |
| 41 0640.632001 Energie | 5500 | 4467,5 | 4700 | | 5482 | 4700 | 4073,69 | 4700 | 4700 | 4700 |
| 41 0640.635006 Opravy | 300 | 208,4 | 300 | | 118,2 | 300 | 118,8 | 300 | 300 | 300 |
| - Prevádzka cintorína | 400 | 352,4 | 1500 | 0 | 660,92 | 500 | 769,96 | 1800 | 1800 | 1800 |
| 41 0840.632001 Energie | 100 | 126,88 | 100 | | 113,2 | 100 | 124,8 | 200 | 200 | 200 |
| 41 0840.632002 Vodné stočné | 100 | 25,52 | 100 | | 25,92 | 100 | 45,81 | 100 | 100 | 100 |
| 41 0840.635006 Rozvoj objektov | 200 | 200 | 1300 | | 521,8 | 300 | 599,35 | 1500 | 1500 | 1500 |
| - Športové služby | 3944 | 378,62 | 3944 | 0 | 640,92 | 1344 | 268,6 | 1400 | 1400 | 1400 |
| 41 0810.632001 Energie | 250 | 330,37 | 250 | | 640,92 | 250 | 268,6 | 300 | 300 | 300 |
| 41 0810.632002 Vodné stočné | 34 | 48,25 | 34 | | 0 | 34 | | 40 | 40 | 40 |
| 41 0810.635006 Rozvoj objektov | 3660 | 0 | 3660 | | 0 | 1060 | | 1060 | 1060 | 1060 |
| - Sociálne služby | 1500 | 1802,4 | 1500 | 0 | 380 | 1500 | 540 | 1500 | 1500 | 1500 |
| 41 01070.642014 sociálna starostlivosť | 100 | 462,4 | 100 | | 0 | 100 | | 100 | 100 | 100 |
| 41 10202.642026 Poukážky pre dôchodcov | 1400 | 1340 | 1400 | | 380 | 1400 | 540 | 1400 | 1400 | 1400 |
| - Údržba verejných obje | 1329 | 5028,81 | 1329 | 0 | 380,15 | 1329 | 948,96 | 1763 | 1763 | 1763 |
| 41 0620.635004 Prevencia strojov a zar. | 663 | 518,63 | 663 | | 13,2 | 663 | 424,6 | 663 | 663 | 663 |
| 111 0620.633006 Všeobecný materiál | 166 | 4019 | 166 | | | 166 | 166 | 600 | 600 | 600 |

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|----------------|--------|-----|--------|-----|--------|-----|--------|-----|-----|-----|
| 41 0620.633015 | Palivá | 500 | 491,18 | 500 | 366,95 | 500 | 358,36 | 500 | 500 | 500 |
|----------------|--------|-----|--------|-----|--------|-----|--------|-----|-----|-----|

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| Rekapitulácia rozpočtu v eurách | | Rok 2014 | | Rok 2015 - návrh | | | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------|--------------------------|-------------|----------------|------------------|---------------|----------|-------------|---------------|-------------|-------------|-------------|
| | | bežné | očak.skut | bežné | očak skut | Kap. | Návrh | očak.skut | Návrh | návrh | návrh |
| 3 – Kultúra | | 6624 | 4189,01 | 6070 | 5220,1 | 0 | 5970 | 5654,2 | 6492 | 6492 | 6492 |
| | – Kultúra | 4762 | 1906,79 | 4192 | 3254,45 | 0 | 4092 | 3595,2 | 4192 | 4192 | 4192 |
| 41 0820.632001 | Energie | 1500 | 1248,23 | 1500 | 1500 | | 1500 | 1040,6 | 1550 | 1550 | 1550 |
| 41 0820.632002 | Vodné stočné | 166 | 70,5 | 166 | 92,01 | | 166 | 120,34 | 166 | 166 | 166 |
| 41 0820.633001 | Interiérové vybavenie | 996 | 369,39 | 996 | 996 | | 996 | 1523,4 | 996 | 996 | 996 |
| 41 0820.633006 | Všeobecný materiál | 100 | 61,73 | 100 | 158,93 | | 100 | 49,88 | 100 | 100 | 100 |
| 41 0820.635004 | Prevencia strojov a zar. | 300 | 141 | 300 | 382,41 | | 300 | 323,2 | 350 | 350 | 350 |
| 41 0820.635006 | Rozvoj objektov | 1500 | 15,94 | 930 | 38,61 | | 830 | 476,84 | 830 | 830 | 830 |
| 41 0820.637004 | Všeobecné služby | 200 | 0 | 200 | 86,49 | | 200 | 60,94 | 200 | 200 | 200 |
| | – Akcie | 1862 | 2282,22 | 1878 | 1965,65 | 0 | 1878 | 2059 | 2300 | 2300 | 2300 |
| 41 0820.637002 | Karneval | 80 | 200 | 80 | 40,5 | | 80 | 140 | 100 | 100 | 100 |
| 71 0820 637002 | dôchodci | | | | 300 | | | | 500 | 500 | 500 |
| 41 0820.637002 | Športový deň 11H | 350 | 634 | 350 | 350 | | 350 | 1180,45 | 1084 | 1084 | 1084 |
| 41 0820.637002 | Tábor | 1000 | 1000,22 | 1000 | 827,15 | | 1000 | 115,2 | 150 | 150 | 150 |
| 41 0820.637002 | Mikuláš | 282 | 282 | 282 | 282 | | 282 | 382 | 300 | 300 | 300 |
| 41 0820.637002 | Vatra | 150 | 166 | 166 | 166 | | 166 | 241,35 | 166 | 166 | 166 |

prog 4

| Rekapitulácia rozpočtu v eurách | Rok 2014 | | | Rok 2015 – ná | | | | Rok 2016 | | | Rok 2017 | | Rok 2018 | | Rok 2019 | |
|------------------------------------|-------------|---------------|---------------|---------------|----------|----------------|----------|-------------|----------|--------|-------------|----------|-------------|----------|-------------|----------|
| | Schvál. | Očak.s. | kap | Bežné | Kap. | očk sku | kapit | Návrh | kap.2 | očk.sk | návrh | kap.20 | návrh | kpt 201 | návrh | kpt 2019 |
| 4 – bytová politika | 4529 | 1745,5 | 1277,9 | 4529 | 0 | 4311,23 | 0 | 4529 | 0 | | 4544 | 0 | 4544 | 0 | 4544 | 0 |
| 41 0660.632001 Energie | 235 | 250,2 | | 235 | | 223 | | 235 | | 222 | 250 | | 250 | | | 250 |
| 41 0660.632002 Vodné, stočné | 495 | 149,36 | | 495 | | 100 | | 495 | | 64,4 | 495 | | 495 | | | 495 |
| 41 0660.635004 Prevencia strojov a | 299 | 68 | | 299 | | 588,24 | | 299 | | 44 | 299 | | 299 | | | 299 |
| 41 0660.635006 Rozvoj objektov | 2000 | 0 | | 2000 | | 1899,99 | | 2000 | | 1255 | 2000 | | 2000 | | | 2000 |
| 51 0170.821005 Úver | 1500 | | 1277,9 | | 1500 | | 1500 | | 1500 | | | 1500 | | 1500 | | 1500 |

prog 5

| Rekapitulácia rozpočtu v eurách | Rok 2014 | | Rok 2015 – návrh | | Rok 2016 | | Rok 2017 | Rok 2018 | Rok 2019 |
|---|--------------|-----------------|------------------|--------------|--------------|----------|--------------|--------------|--------------|
| | Schvál.r. | Očak. skut | Bežné | očak.sk | návrh | oč.skut. | návrh | návrh | návrh |
| 5 – Rozvoj obce | 24294 | 19057,04 | 21664 | 16000 | 25976 | | 13981 | 13981 | 13981 |
| 41 0620.635006 Protipožiarne opatr. – jarky | 200 | | | | | | | | |
| 41 0620.635006 Rekonštrukcia budovy Pošta | | | | 0 | 0 | | 0 | 0 | 0 |
| 41 0620.635006 rozvoj obce | 19094 | 16802,04 | 21664 | 16000 | 25976 | 18281,82 | 13981 | 13981 | 13981 |
| 11H 0620.635006 lavice | | 1400 | | | | | | | |
| 111 0620.635006 ver.zelen | | 455 | | | | | | | |
| 41 0620.637004 ver.zel. | | 156,3 | | | | | | | |
| 41 0620.637005 | | 243,7 | | | | | | | |
| 41 0620.637027 Monografia obce | 5000 | | 0 | 0 | 0 | | 0 | 0 | 0 |

| Rekapitulácia rozpočtu v eurách | | 2014 | | 2015 návrh | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---------------------------------|------------------|--------------|-----------------|-------------|-----------------|--------------|-----------------|--------------|--------------|--------------|
| | | 2014 schv | 2014očak | Kap. | očak skut. | Návrh | očak.sk | Návrh | Návrh | Návrh |
| 6 – Projektová činnosť | | 35000 | 37839,65 | 6699 | 17259,31 | 30000 | 10708,15 | 30000 | 30000 | 30000 |
| 41 0111.716000 | Tvorba projektov | 18000 | 450 | 6699 | | 0 | | 0 | 0 | 0 |
| 41 0111.717002 | plyn kotol ocu | 0 | | 0 | 2292,29 | 0 | | 0 | 0 | 0 |
| 46 320 717 002 | Rek.pož.zbroj | 17000 | 20389,65 | 0 | 10967,02 | | | | | |
| 46 820 717 002 | Kúpa domu | | 17000 | | 4000 | | | | | |
| 46 0620 717002 | Rekonštr.chodník | | | | | 30000 | 10708,15 | 30000 | 30000 | 30000 |
| 460 111 717 002 | Oprava COOP | | | | | | | | | |
| 460 820 717 002 | Rek.KD -vysprávk | | | | | | | | | |
| 51 0170 821007 | úver Byt. | | | | | | | | | |
| 111 0170 821006 | úver KD EÚ | | | | | | | | | |
| 11K2 0170 821006 | úver KD ŠR | | | | | | | | | |
| 131A 0170 821006 | úver KD EÚ | | | | | | | | | |
| 46 0170 821006 | úver KD OCÚ | | | | | | | | | |