

## ROZPO ET PRÍJMOV ZA VYBRANÉ ROKY

| D        | Zdr         | Z | Kp | Pol | Po2 | R | Popis                                    | Skuto nos        | Skuto nos        | Schválený        | O akávaná        | Rok              | Rok              | Rok              |
|----------|-------------|---|----|-----|-----|---|------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|          |             |   |    |     |     |   |                                          | 2022             | 2023             | 2024             | skut. 2024       | 2025             | 2026             | 2027             |
| 1        | 111         |   |    | 312 | 001 | 1 | Dotácia na predškólakov - stravné        | 1769.00          | 0.00             | 0.00             | 1804.60          |                  |                  |                  |
| 1        | 111         |   |    | 312 | 001 | 2 | Dotácia na predškólakov - výchova a vzde | 655.20           | 0.00             | 0.00             | 5348.00          |                  |                  |                  |
| 1        | 111         |   |    | 312 | 001 | 3 | Dotácia - výpadok príjmov -da FO         |                  | 0.00             | 0.00             | 3089.00          |                  |                  |                  |
| 1        | 111         |   |    | 312 | 001 | 7 | Inflácia - negatívne dôsledky            |                  | 7668.80          |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 001 | 8 | MŠ - príspevok na výchovu a vzdelávanie  |                  | 2222.00          |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 001 | 9 | ŠJ - stravné - predškóláci               |                  | 770.00           |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 |   | Vo by do NR SR                           | 1359.55          | 1195.21          |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 1 | Dotácia - Materská škola                 | 512.90           | 0.00             | 0.00             | 129.36           | 66824.00         | 66824.00         | 66824.00         |
| 1        | 111         |   |    | 312 | 012 | 2 | Dotácia - rodinné prídavky               | 17.11            | 690.00           | 0.00             | 720.00           |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 3 | RA - dotácia                             | 130.68           |                  | 0.00             | 19.60            |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 4 | Vo by - dotácia                          | 22.80            | 340.00           | 0.00             | 2738.01          |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 5 | Životné prostredie - dotácia             | 39.65            | 19.60            | 0.00             | 47.44            |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 6 | Cestné komunikácie-dotácia               | 404.90           | 131.34           | 0.00             | 16.93            |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 7 | Stavebný poriadok                        | 674.57           | 603.65           |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 8 | Životné prostredie                       | 269.90           | 44.04            |                  |                  |                  |                  |                  |
| 1        | 111         |   |    | 312 | 012 | 9 | Cestné komunikácie                       |                  | 17.19            |                  |                  |                  |                  |                  |
| <b>1</b> | <b>111</b>  |   |    |     |     |   |                                          | <b>5856.26</b>   | <b>13701.83</b>  | <b>0.00</b>      | <b>13912.94</b>  | <b>66824.00</b>  | <b>66824.00</b>  | <b>66824.00</b>  |
| 1        | 11H         |   |    | 312 | 008 |   | TTSK - dotácia                           |                  | 895.25           |                  |                  |                  |                  |                  |
| <b>1</b> | <b>11H</b>  |   |    |     |     |   |                                          | <b>0.00</b>      | <b>895.25</b>    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 1        | 11UA        |   |    | 312 | 001 |   | Dotácia - odídenci - UA                  |                  |                  | 0.00             | 2034.00          |                  |                  |                  |
| 1        | 11UA        |   |    | 312 | 001 | 7 | Príspevok na ubytovanie odídenčov- Ukraj |                  | 2928.00          |                  |                  |                  |                  |                  |
| <b>1</b> | <b>11UA</b> |   |    |     |     |   |                                          | <b>0.00</b>      | <b>2928.00</b>   | <b>0.00</b>      | <b>2034.00</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 1        | 3AC1        |   |    | 312 | 001 |   | Dotácia-aktiva ná innost                 |                  | 13.23            |                  |                  |                  |                  |                  |
| <b>1</b> | <b>3AC1</b> |   |    |     |     |   |                                          | <b>0.00</b>      | <b>13.23</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 1        | 3AC2        |   |    | 312 | 001 |   | Dotácia-aktiva ná innos                  |                  | 2.33             |                  |                  |                  |                  |                  |
| <b>1</b> | <b>3AC2</b> |   |    |     |     |   |                                          | <b>0.00</b>      | <b>2.33</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 1        | 41          |   |    | 111 | 003 |   | Výnos dane z príjmov poukázaný územnej s | 157103.96        | 169070.91        | 170000.00        | 170000.00        | 120000.00        | 130000.00        | 145000.00        |
| 1        | 41          |   |    | 121 | 001 |   | Da z pozemkov                            | 33494.12         | 29952.11         | 34000.00         | 34000.00         | 31000.00         | 33000.00         | 33000.00         |
| 1        | 41          |   |    | 121 | 002 |   | Da zo stavieb                            | 5477.96          | 5444.75          | 6500.00          | 6500.00          | 6000.00          | 7000.00          | 8000.00          |
| 1        | 41          |   |    | 121 | 003 |   | Da z bytov a nebytových priestorov v by  | 53.10            | 58.14            | 77.00            | 77.00            | 77.00            | 77.00            | 80.00            |
| 1        | 41          |   |    | 133 | 001 |   | Da za psa                                | 134.50           | 116.00           | 140.00           | 140.00           | 140.00           | 140.00           | 140.00           |
| 1        | 41          |   |    | 133 | 013 |   | Da za komunálne odpady a drobné stavebn  | 11136.14         | 14582.32         | 15500.00         | 15500.00         | 19000.00         | 18000.00         | 18000.00         |
| 1        | 41          |   |    | 133 | 014 |   | Da za jadrové zariadenia                 | 5583.13          | 5583.13          | 5583.00          | 5583.00          | 5583.00          | 5583.00          | 5583.00          |
| 1        | 41          |   |    | 212 | 003 |   | Príjmy z prenajatých budov, priestorov a | 632.00           | 789.19           | 2500.00          | 2500.00          | 4000.00          | 3000.00          | 3000.00          |
| 1        | 41          |   |    | 212 | 004 |   | Príjmy z prenajatých strojov, prístrojov | 155.08           | 275.51           | 600.00           | 600.00           | 1000.00          | 700.00           | 700.00           |
| 1        | 41          |   |    | 221 | 002 |   | Správne poplatky                         | 477.00           | 427.00           | 500.00           | 500.00           | 700.00           | 500.00           | 500.00           |
| 1        | 41          |   |    | 221 | 004 |   | Ostatné poplatky                         | 0.00             | 4.00             | 500.00           | 1000.00          | 500.00           | 500.00           | 500.00           |
| 1        | 41          |   |    | 223 | 001 |   | za predaj výrobkov a služieb             | 257.00           | 256.00           | 500.00           | 500.00           | 800.00           | 500.00           | 500.00           |
| 1        | 41          |   |    | 223 | 001 | 1 | Reklama                                  |                  |                  | 0.00             | 150.00           |                  |                  |                  |
| 1        | 41          |   |    | 223 | 002 |   | Poplatky a platby za jasle, materské ško | 1024.00          | 992.00           | 1200.00          | 1550.00          | 1200.00          | 1200.00          | 1200.00          |
| 1        | 41          |   |    | 292 | 012 |   | Príjmy z dobropisov                      |                  | 298.26           | 0.00             | 1900.00          |                  |                  |                  |
| 1        | 41          |   |    | 292 | 017 |   | Z vratiek-vrátne flaše                   | 53.87            | 39.60            | 0.00             | 0.00             |                  |                  |                  |
| 1        | 41          |   |    | 292 | 027 |   | Iné                                      | 411.79           | 0.00             | 0.00             | 0.00             |                  |                  |                  |
| <b>1</b> | <b>41</b>   |   |    |     |     |   |                                          | <b>215993.65</b> | <b>227888.92</b> | <b>237600.00</b> | <b>240500.00</b> | <b>190000.00</b> | <b>200200.00</b> | <b>216203.00</b> |

## ROZPO ET PRÍJMOV ZA VYBRANÉ ROKY

| D                              | Zdr  | Z | Kp | Pol | Po2 | R | Popis                                    | Skuto nos<br>2022 | Skuto nos<br>2023 | Schwálený<br>2024 | O akávaná<br>skut. 2024 | Rok<br>2025      | Rok<br>2026      | Rok<br>2027      |
|--------------------------------|------|---|----|-----|-----|---|------------------------------------------|-------------------|-------------------|-------------------|-------------------------|------------------|------------------|------------------|
| 1                              | 45   |   |    | 292 | 027 |   | Environmentálny fond                     |                   | 597.11            | 0.00              | 616.21                  |                  |                  |                  |
| 1                              | 45   |   |    |     |     |   |                                          | 0.00              | 597.11            | 0.00              | 616.21                  | 0.00             | 0.00             | 0.00             |
| 1                              | 72a  |   |    | 315 |     |   | Grant - Dožinky                          |                   |                   | 0.00              | 398.00                  |                  |                  |                  |
| 1                              | 72a  |   |    |     |     |   |                                          | 0.00              | 0.00              | 0.00              | 398.00                  | 0.00             | 0.00             | 0.00             |
| 1                              | 72f  |   |    | 223 | 003 |   | Poplatky a platby za stravné             | 3984.21           | 5262.46           | 5000.00           | 5000.00                 | 5500.00          | 6000.00          | 6000.00          |
| 1                              | 72f  |   |    |     |     |   |                                          | 3984.21           | 5262.46           | 5000.00           | 5000.00                 | 5500.00          | 6000.00          | 6000.00          |
| 1                              |      |   |    |     |     |   |                                          | 225834.12         | 251289.13         | 242600.00         | 262461.15               | 262324.00        | 273024.00        | 289027.00        |
| 3                              | 131L |   |    | 453 |     |   | Prostriedky z predchádzajúcich rokov2021 | 1575.20           |                   |                   |                         |                  |                  |                  |
| 3                              | 131L |   |    |     |     |   |                                          | 1575.20           | 0.00              | 0.00              | 0.00                    | 0.00             | 0.00             | 0.00             |
| 3                              | 131M |   |    | 453 |     |   | Prostriedky z predchádzajúcich rokov     |                   | 1154.27           |                   |                         |                  |                  |                  |
| 3                              | 131M |   |    |     |     |   |                                          | 0.00              | 1154.27           | 0.00              | 0.00                    | 0.00             | 0.00             | 0.00             |
| 3                              | 131N |   |    | 453 |     |   | Prostriedky z predchádzajúcich rokov     |                   |                   | 0.00              | 277.20                  |                  |                  |                  |
| 3                              | 131N |   |    |     |     |   |                                          | 0.00              | 0.00              | 0.00              | 277.20                  | 0.00             | 0.00             | 0.00             |
| 3                              | 3UAN |   |    | 453 |     |   | Prostriedky z predchádzajúcich rokov     |                   |                   | 0.00              | 360.00                  |                  |                  |                  |
| 3                              | 3UAN |   |    |     |     |   |                                          | 0.00              | 0.00              | 0.00              | 360.00                  | 0.00             | 0.00             | 0.00             |
| 3                              | 46   |   |    | 454 | 001 |   | Z rezerv.fondu obce a z rez.fondu VUC    | 29267.34          | 35657.24          | 0.00              | 23684.00                | 4000.00          | 0.00             | 0.00             |
| 3                              | 46   |   |    |     |     |   |                                          | 29267.34          | 35657.24          | 0.00              | 23684.00                | 4000.00          | 0.00             | 0.00             |
| 3                              | 52   |   |    | 513 | 001 |   | Krátkodobé - úver                        |                   |                   |                   |                         | 40000.00         | 0.00             | 0.00             |
| 3                              | 52   |   |    |     |     |   |                                          | 0.00              | 0.00              | 0.00              | 0.00                    | 40000.00         | 0.00             | 0.00             |
| 3                              | 72f  |   |    | 453 |     |   | Prostriedky z predchádzajúcich rokov- ŠJ | 0.10              | 84.80             |                   |                         |                  |                  |                  |
| 3                              | 72f  |   |    |     |     |   |                                          | 0.10              | 84.80             | 0.00              | 0.00                    | 0.00             | 0.00             | 0.00             |
| 3                              |      |   |    |     |     |   |                                          | 30842.64          | 36896.31          | 0.00              | 24321.20                | 44000.00         | 0.00             | 0.00             |
| <b>ROZPO ET PRÍJMOV CELKOM</b> |      |   |    |     |     |   |                                          | <b>256676.76</b>  | <b>288185.44</b>  | <b>242600.00</b>  | <b>286782.35</b>        | <b>306324.00</b> | <b>273024.00</b> | <b>289027.00</b> |