

**Rozpočet na rok 2021 s výhľadom na roky 2022-2023**

| KZ                         | HK  | RK  | Názov položky                   | Skutočnosť k 31.12.2018 | Skutočnosť k 31.12.2019 | Rozpočet na rok 2020 | Očakávaná skutočnosť k 31.12.2020 | návrh rozpočtu na rok 2021 | návrh rozpočtu na rok 2022 | návrh rozpočtu na rok 2023 |
|----------------------------|-----|-----|---------------------------------|-------------------------|-------------------------|----------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|
| Bežné príjmy               |     |     |                                 | 1003850,62              | 990199,95               | 999145               | 987423,45                         | 962500                     | 954064                     | 954064                     |
|                            | 100 |     | Daňové príjmy                   | 460993,48               | 512447,53               | 511780               | 462280                            | 471780                     | 471780                     | 471780                     |
| 41                         |     | 110 | Daň z príjmov                   | 373715,38               | 426640,26               | 420000               | 370000                            | 380000                     | 380000                     | 380000                     |
| 41                         |     | 120 | dane z majetku                  | 65866,94                | 62510,43                | 61090                | 61590                             | 61090                      | 61090                      | 61090                      |
| 41                         |     | 130 | daň za špecifické služby        | 21411,16                | 23296,84                | 30690                | 30690                             | 30690                      | 30690                      | 30690                      |
|                            | 200 |     | Nedaňové príjmy                 | 37413,41                | 36245,51                | 43470                | 98883                             | 45670                      | 45670                      | 45670                      |
| 41                         |     | 210 | príjmy z vlastníctva majetku    | 20401,87                | 22051,33                | 23005                | 23705                             | 23205                      | 23205                      | 23205                      |
| 41                         |     | 220 | poplatky                        | 13727,71                | 12455,3                 | 18155                | 19655                             | 19655                      | 19655                      | 19655                      |
| 41                         |     | 240 | úroky                           | 0                       | 0                       | 450                  | 450                               | 450                        | 450                        | 450                        |
| 41                         |     | 290 | iné nedaňové príjmy             | 3283,83                 | 1738,88                 | 1860                 | 2360                              | 2360                       | 2360                       | 2360                       |
| 71                         |     |     |                                 |                         |                         |                      | 52713                             |                            |                            |                            |
|                            | 300 |     | Granty a transfery              | 505443,73               | 441506,91               | 443895               | 426260,45                         | 445050                     | 436614                     | 436614                     |
| 111                        |     | 310 | transfery                       | 368292,66               | 418693,62               | 424295               | 421939,97                         | 438450                     | 430014                     | 430014                     |
| 11H                        |     |     |                                 | 5200                    | 5200                    | 5200                 | 1800                              | 5200                       | 5200                       | 5200                       |
| 1AC1                       |     |     |                                 | 16877,76                | 12857,63                | 10000                | 952,41                            | 0                          | 0                          | 0                          |
| 1AC2                       |     |     |                                 | 2759,33                 | 2268,99                 | 3000                 | 168,07                            | 0                          | 0                          | 0                          |
| 71                         |     | 330 |                                 | 112313,98               | 0                       | 1400                 | 1400                              | 1400                       | 1400                       | 1400                       |
| 131                        |     |     |                                 | 2609,6                  | 2486,67                 | 9306,05              | 9306,05                           |                            |                            |                            |
| Kapitálové príjmy          |     |     |                                 | 2600                    | 1215,83                 | 44474                | 3100                              | 2500                       | 2500                       | 2500                       |
|                            | 200 |     |                                 | 2600                    | 1215,83                 | 2500                 | 3100                              | 2500                       | 2500                       | 2500                       |
| 43                         |     | 230 | predaj DHM                      | 2600                    | 1215,83                 | 2500                 | 3100                              | 2500                       | 2500                       | 2500                       |
|                            | 300 |     |                                 | 0                       | 0                       | 41974                | 0                                 | 0                          | 0                          | 0                          |
| 111                        |     | 300 | transfer zo štátneho rozpočtu   |                         |                         | 41974                | 0                                 | 0                          | 0                          | 0                          |
| 71                         |     |     |                                 |                         |                         | 0                    | 0                                 | 0                          | 0                          | 0                          |
| Príjmové finančné operácie |     |     |                                 | 25841,6                 | 68000                   | 83096                | 158096                            | 92713                      | 0                          | 0                          |
|                            | 400 |     |                                 | 25841,6                 | 68000                   | 83096                | 158096                            | 92713                      | 0                          | 0                          |
| 46                         |     | 450 | ostatné fin. operácie           | 25841,6                 | 68000                   | 83096                | 158096                            | 40000                      |                            |                            |
| 71                         |     | 450 | fin. prostriedky z predch. Roku |                         |                         |                      |                                   | 52713                      |                            |                            |
| príjmy spolu               |     |     |                                 | 1032292,22              | 1059415,78              | 1126715              | 1148619,45                        | 1057713                    | 956564                     | 956564                     |

| KZ                                     | FK    | EK  | Názov položky          | Skutočnosť k 31.12.2018 | Skutočnosť k 31.12.2019 | Rozpočet na rok 2020 | Očakávaná skutočnosť k 31.12.2020 | návrh rozpočtu na rok 2021 | návrh rozpočtu na rok 2022 | návrh rozpočtu na rok 2023 |
|--|-------|-----|------------------------|-------------------------|-------------------------|----------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|
| <b>Bežné výdavky</b>                   |       |     |                        | <b>758546,75</b>        | <b>851079,44</b>        | <b>984597,9</b>      | <b>899978,74</b>                  | <b>917313</b>              | <b>863664</b>              | <b>863664</b>              |
| <b>Obec 0.111</b>                      |       |     |                        | <b>182489,8</b>         | <b>209461,5</b>         | <b>253733,46</b>     | <b>213620,46</b>                  | <b>247027</b>              | <b>194469</b>              | <b>194469</b>              |
| 41                                     | 0.111 | 610 | mzdy, platy, príplatky | 90915,26                | 90948,99                | 98200                | 98200                             | 96600                      | 96600                      | 96600                      |
| 41                                     | 0.111 | 620 | ZP, SP                 | 33235,25                | 33026,6                 | 33800                | 33800                             | 33800                      | 33800                      | 33800                      |
| 41                                     | 0.111 | 630 | fungovanie úradu       | 57627,44                | 84727,27                | 120113               | 80000                             | 115513                     | 62955                      | 62955                      |
| 111                                    | 0.111 | 630 | fungovanie úradu       | 711,85                  | 652,75                  | 620,46               | 620,46                            | 614                        | 614                        | 614                        |
| 41                                     | 0.111 | 640 | nemocenské             | 0                       | 105,89                  | 1000                 | 1000                              | 500                        | 500                        | 500                        |
| <b>Matrika 0.133</b>                   |       |     |                        | <b>2019,92</b>          | <b>2237,92</b>          | <b>2200</b>          | <b>2141,55</b>                    | <b>2100</b>                | <b>2100</b>                | <b>2100</b>                |
| 111                                    | 0.133 | 610 | mzdy, platy, príplatky | 983,81                  | 1292,82                 | 1159                 | 1399                              | 1159                       | 1159                       | 1159                       |
| 111                                    | 0.133 | 620 | ZP, SP                 | 396,24                  | 485,61                  | 370                  | 499,55                            | 370                        | 370                        | 370                        |
| 111                                    | 0.133 | 630 | fungovanie matr. Úradu | 639,87                  | 459,49                  | 671                  | 243                               | 571                        | 571                        | 571                        |
| <b>Voľby 0.160</b>                     |       |     |                        | <b>523,9</b>            | <b>1506,53</b>          | <b>858,3</b>         | <b>631,14</b>                     | <b>3136</b>                | <b>0</b>                   | <b>0</b>                   |
| 111                                    | 0.160 | 620 | ZP, SP                 | 30,33                   | 90,81                   | 273,3                | 40,99                             | 250                        | 0                          | 0                          |
| 111                                    | 0.160 | 630 | fungovanie voľ. Kom.   | 493,57                  | 1415,72                 | 585                  | 590,15                            | 2886                       | 0                          | 0                          |
| <b>transakcie verejného dlhu 0.170</b> |       |     |                        | <b>6750,46</b>          | <b>5835,68</b>          | <b>10500</b>         | <b>5000</b>                       | <b>10500</b>               | <b>9500</b>                | <b>9500</b>                |
| 41                                     | 0.170 | 650 | úroky                  | 6750,46                 | 5835,68                 | 10500                | 5000                              | 10500                      | 9500                       | 9500                       |
| <b>Ochrana pred požiarmi 0.320</b>     |       |     |                        | <b>0</b>                | <b>1400</b>             | <b>6200</b>          | <b>5502,4</b>                     | <b>4400</b>                | <b>4400</b>                | <b>4400</b>                |
| 41                                     | 0.320 | 630 | fungovanie DHZ         | 0                       | 0                       | 4800                 | 4102,4                            | 3000                       | 3000                       | 3000                       |
| 71                                     | 0.320 | 630 | fungovanie DHZ         | 0                       | 1400                    | 1400                 | 1400                              | 1400                       | 1400                       | 1400                       |
| 41                                     | 0.320 | 640 | transfery pre DHZ      | 0                       | 0                       | 0                    | 0                                 | 0                          | 0                          | 0                          |
| <b>Spoločný stavebný úrad 0.443</b>    |       |     |                        | <b>3707,74</b>          | <b>4359,37</b>          | <b>4400</b>          | <b>4400</b>                       | <b>4800</b>                | <b>4800</b>                | <b>4800</b>                |
| 41                                     | 0.443 | 610 | mzdy, platy, príplatky | 1481,59                 | 1694,92                 | 1800                 | 1800                              | 1800                       | 1800                       | 1800                       |
| 111                                    | 0.443 | 610 | mzdy, platy, príplatky | 984,45                  | 1254,93                 | 995                  | 995                               | 1400                       | 1400                       | 1400                       |
| 41                                     | 0.443 | 620 | ZP, SP                 | 531,51                  | 760,8                   | 650                  | 650                               | 650                        | 650                        | 650                        |

|                                    |       |     |                     |               |              |             |               |             |             |             |
|------------------------------------|-------|-----|---------------------|---------------|--------------|-------------|---------------|-------------|-------------|-------------|
| 111                                | 0.443 | 620 | ZP, SP              | 327,41        | 285          | 285         | 285           | 285         | 285         | 285         |
| 41                                 | 0.443 | 630 | fungovanie stav. Ú. | 286,05        | 243,72       | 550         | 550           | 550         | 550         | 550         |
| 111                                | 0.443 | 630 | fungovanie stav. Ú. | 96,73         | 120          | 120         | 120           | 115         | 115         | 115         |
| <b>Správa a údržba ciest 0.451</b> |       |     |                     | <b>660,48</b> | <b>682,1</b> | <b>6680</b> | <b>703,86</b> | <b>3250</b> | <b>3250</b> | <b>3250</b> |
| 41                                 | 0.451 | 630 | fungovanie          | 660,48        | 682,1        | 6680        | 703,86        | 3250        | 3250        | 3250        |

|                                 |       |     |            |                 |                 |              |              |              |              |              |
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| <b>Nakladanie odpadmi 0.510</b> |       |     |            | <b>26760,04</b> | <b>34268,32</b> | <b>35000</b> | <b>30000</b> | <b>30250</b> | <b>30250</b> | <b>30250</b> |
| 41                              | 0.510 | 630 | fungovanie | 26760,04        | 34268,32        | 35000        | 30000        | 30250        | 30250        | 30250        |

|                             |       |     |            |                |                |             |             |             |             |             |
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| <b>Rozvoj bývania 0.610</b> |       |     |            | <b>4495,37</b> | <b>4794,48</b> | <b>4700</b> | <b>4700</b> | <b>3720</b> | <b>3715</b> | <b>3715</b> |
| 41                          | 0.610 | 630 | fungovanie | 4495,37        | 4794,48        | 4700        | 4700        | 3720        | 3715        | 3715        |

|                          |       |     |            |                 |                 |                |                |             |             |             |
|--------------------------|-------|-----|------------|-----------------|-----------------|----------------|----------------|-------------|-------------|-------------|
| <b>Rozvoj obci 0.620</b> |       |     |            | <b>17296,68</b> | <b>15220,98</b> | <b>1120,48</b> | <b>1120,48</b> | <b>1100</b> | <b>1100</b> | <b>1100</b> |
| 41                       | 0.620 | 630 | fungovanie | 159,6           | 94,36           | 0              | 0              | 1100        | 1100        | 1100        |
| 111                      | 0.620 | 610 | mzdy       | 0               | 0               | 0              | 0              | 0           | 0           | 0           |
| 111                      | 0.620 | 620 | ZP,SP      | 0               | 0               | 0              | 0              | 0           | 0           | 0           |
| 1AC1                     | 0.620 | 610 | mzdy       | 10794,11        | 9509,36         | 702,72         | 702,72         | 0           | 0           | 0           |
| 1AC2                     | 0.620 | 610 | mzdy       | 1904,78         | 1678,73         | 124,06         | 124,06         | 0           | 0           | 0           |
| 1AC1                     | 0.620 | 620 | ZP,SP      | 3772,51         | 3347,81         | 249,65         | 249,65         | 0           | 0           | 0           |
| 1AC2                     | 0.620 | 620 | ZP,SP      | 665,68          | 590,72          | 44,05          | 44,05          | 0           | 0           | 0           |

|                                 |       |     |            |                 |                 |              |              |              |              |              |
|---------------------------------|-------|-----|------------|-----------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Verejné osvetlenie 0.640</b> |       |     |            | <b>11925,21</b> | <b>12132,82</b> | <b>15000</b> | <b>15000</b> | <b>15000</b> | <b>15000</b> | <b>15000</b> |
| 41                              | 0.640 | 630 | fungovanie | 11925,21        | 12132,82        | 15000        | 15000        | 15000        | 15000        | 15000        |

|                    |       |     |            |                |                |             |             |             |             |             |
|--------------------|-------|-----|------------|----------------|----------------|-------------|-------------|-------------|-------------|-------------|
| <b>Šport 0.810</b> |       |     |            | <b>8952,47</b> | <b>8361,94</b> | <b>7650</b> | <b>7650</b> | <b>8550</b> | <b>8550</b> | <b>8550</b> |
| 41                 | 0.810 | 630 | fungovanie | 2932,47        | 1661,94        | 2650        | 2650        | 1850        | 1850        | 1850        |
| 41                 | 0.810 | 640 | príspevok  | 4320           | 5000           | 5000        | 5000        | 5000        | 5000        | 5000        |
| 11H                | 0.810 | 630 | NSK        | 1700           | 1700           | 0           | 0           | 1700        | 1700        | 1700        |

|                              |       |     |                        |                 |                 |              |              |              |              |              |
|------------------------------|-------|-----|------------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Kultúrne služby 0.820</b> |       |     |                        | <b>36654,09</b> | <b>39342,34</b> | <b>33990</b> | <b>33990</b> | <b>42930</b> | <b>43180</b> | <b>43180</b> |
| 41                           | 0.820 | 610 | mzdy, platy, príplatky | 12121,32        | 15456,34        | 17000        | 17000        | 16000        | 16000        | 16000        |
| 41                           | 0.820 | 620 | ZP, SP                 | 4675,37         | 5852,98         | 6030         | 6030         | 6030         | 6030         | 6030         |
| 41                           | 0.820 | 630 | fungovanie             | 18157,4         | 14533,02        | 7460         | 7460         | 17400        | 17650        | 17650        |
| 11H                          | 0.820 | 630 | NSK                    | 1700,00         | 3500,00         | 3500         | 3500         | 3500         | 3500         | 3500         |

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|--|--|--|--|----------------|-----------------|--------------|-------------|--------------|--------------|--------------|
| <b>Nábož. a iné spol. služby 0.840</b> |  |  |  | <b>5395,74</b> | <b>10791,49</b> | <b>11200</b> | <b>7600</b> | <b>10200</b> | <b>11200</b> | <b>11200</b> |
|--|--|--|--|----------------|-----------------|--------------|-------------|--------------|--------------|--------------|

|    |       |     |  |         |          |      |      |      |      |      |
|----|-------|-----|--|---------|----------|------|------|------|------|------|
| 41 | 0.840 | 630 |  | 575,69  | 621,9    | 4000 | 400  | 4000 | 4000 | 4000 |
| 41 | 0.840 | 640 |  | 4820,05 | 10169,59 | 7200 | 7200 | 6200 | 7200 | 7200 |

|                             |       |     |  |                |                 |              |              |              |              |              |
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| <b>Materská škola 0.911</b> |       |     |  | <b>36318,8</b> | <b>43655,83</b> | <b>46500</b> | <b>46500</b> | <b>41500</b> | <b>41200</b> | <b>41200</b> |
| 41                          | 0.911 | 600 |  | 36318,8        | 42235,83        | 45000        | 45000        | 40000        | 40000        | 40000        |
| 111                         | 0.911 |     |  |                | 1420            | 1500         | 1500         | 1500         | 1200         | 1200         |

|                              |        |     |  |               |                  |                  |                  |               |               |               |
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| <b>Základná škola 0.9121</b> |        |     |  | <b>363864</b> | <b>388175,95</b> | <b>435802,85</b> | <b>435802,85</b> | <b>426650</b> | <b>427750</b> | <b>427750</b> |
| 41                           | 0.9121 | 600 |  |               |                  | 5050             | 5050             | 4250          | 5050          | 5050          |
| 111                          | 0.9121 |     |  | 363864        | 388175,95        | 430752,85        | 430752,85        | 422400        | 422700        | 422700        |

|                  |       |     |  |                |                 |              |              |              |              |              |
|------------------|-------|-----|--|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| <b>ŠKD 0.950</b> |       |     |  | <b>12719,2</b> | <b>16145,82</b> | <b>17100</b> | <b>17100</b> | <b>15000</b> | <b>15000</b> | <b>15000</b> |
| 41               | 0.950 | 600 |  | 12719,2        | 16145,82        | 17100        | 17100        | 15000        | 15000        | 15000        |

|                              |       |     |  |                |                 |                |                |              |              |              |
|------------------------------|-------|-----|--|----------------|-----------------|----------------|----------------|--------------|--------------|--------------|
| <b>Školská jedáleň 0.960</b> |       |     |  | <b>32672,6</b> | <b>37975,17</b> | <b>48090,8</b> | <b>48090,8</b> | <b>36200</b> | <b>37200</b> | <b>37200</b> |
| 41                           | 0.960 | 600 |  | 32672,6        | 37975,17        | 48090,8        | 48090,8        | 36200        | 37200        | 37200        |
| 111                          |       |     |  |                | 521,69          |                |                |              |              |              |
|                              |       |     |  |                | 1841,01         |                |                |              |              |              |

|                     |      |     |                      |                |             |             |             |             |             |             |
|---------------------|------|-----|----------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Staroba 1020</b> |      |     |                      | <b>3078,25</b> | <b>4240</b> | <b>6000</b> | <b>2880</b> | <b>6000</b> | <b>6000</b> | <b>6000</b> |
| 41                  | 1020 | 630 | repre. Deň dôchodcov | 3078,25        | 4240        | 6000        | 2880        | 6000        | 6000        | 6000        |

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| <b>HMN stravné a školské potreby 1040</b> |  |     |           | <b>2262</b> | <b>10491,2</b> | <b>37872</b> | <b>17545,2</b> | <b>5000</b> | <b>5000</b> | <b>5000</b> |
| 111                                       |  | 600 | transfery | 2071        | 10379,2        | 32326,8      | 12000          | 5000        | 5000        | 5000        |
| 131                                       |  | 600 | vratky    | 191         | 112            | 5545,2       | 5545,2         |             |             |             |

|                           |       |     |               |                  |                 |               |               |              |              |              |
|---------------------------|-------|-----|---------------|------------------|-----------------|---------------|---------------|--------------|--------------|--------------|
| <b>Kapitálové výdavky</b> |       |     |               | <b>147559,55</b> | <b>71935,34</b> | <b>159026</b> | <b>155900</b> | <b>99000</b> | <b>54500</b> | <b>74500</b> |
| <b>Rozvoj obce 0.620</b>  |       |     |               | <b>23277,1</b>   | <b>71935,34</b> | <b>81026</b>  | <b>77900</b>  | <b>59000</b> | <b>54500</b> | <b>74500</b> |
| 41                        | 0.620 | 710 | rekonštrukcia | 6903,97          | 3935,34         | 26            | 0             | 16500        | 52000        | 72000        |
| 43                        | 0.620 | 710 | rekonštrukcia |                  |                 | 3100          | 0             | 2500         | 2500         | 2500         |
| 46                        | 0.620 | 710 | rekonštrukcia | 16373,13         | 68000           | 77900         | 77900         | 40000        | 0            | 0            |

|                              |        |     |               |                  |          |              |              |              |          |          |
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| <b>Základná škola 0.9121</b> |        |     |               | <b>124282,45</b> | <b>0</b> | <b>78000</b> | <b>78000</b> | <b>40000</b> | <b>0</b> | <b>0</b> |
| 41                           | 0.9121 | 710 | rekonštrukcia | 0                | 0        | 1804         | 1804         | 40000        | 0        | 0        |
| 43                           | 0.9121 | 710 | rekonštrukcia | 0                | 0        | 0            | 0            | 0            | 0        | 0        |
| 46                           | 0.9121 | 710 | rekonštrukcia | 9468,47          | 0        | 76196        | 76196        | 0            | 0        | 0        |

|     |        |     |               |           |   |   |   |   |   |
|-----|--------|-----|---------------|-----------|---|---|---|---|---|
| 111 | 0.9121 | 710 | rekonštrukcia | 114813,98 | 0 | 0 | 0 | 0 | 0 |
|-----|--------|-----|---------------|-----------|---|---|---|---|---|

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|--|-------|-----|------|-----------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Výdavkové finančné operácie</b>     |       |     |      | <b>38014,45</b> | <b>38247,44</b> | <b>41900</b> | <b>38221</b> | <b>41400</b> | <b>38400</b> | <b>18400</b> |
| <b>Transakcie verejného dlhu 0.170</b> |       |     |      | 38014,45        | 38247,44        | 41900        | 38221        | 41400        | 38400        | 18400        |
| 41                                     | 0.170 | 820 | úver | 38014,45        | 38247,44        | 41900        | 38221        | 41400        | 38400        | 18400        |
| <b>Výdavky spolu</b>                   |       |     |      | 944120,75       | 961262,22       | 1185523,89   | 1094099,74   | 1057713      | 956564       | 956564       |