

## ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D                              | Zdr        | Z | Kp | Pol | Po2 | R | Popis                                    | Rok2022         | Rok2023         | Rok2024         |
|--------------------------------|------------|---|----|-----|-----|---|--|-----------------|-----------------|-----------------|
| 1                              | 111        |   |    | 312 | 001 | 1 | Dobrovoľný násičský zbor                 | 3000.00         | 3000.00         | 3000.00         |
| 1                              | 111        |   |    | 312 | 012 | 1 | Bežný transfer Stavebníctvo              | 210.00          | 230.00          | 250.00          |
| 1                              | 111        |   |    | 312 | 012 | 2 | Bežný transfer Doprava                   | 15.00           | 20.00           | 20.00           |
| 1                              | 111        |   |    | 312 | 012 | 3 | Bežný transfer Život.prostredie          | 20.00           | 25.00           | 25.00           |
| 1                              | 111        |   |    | 312 | 012 | 4 | Bežný transfer REGOB                     | 60.00           | 65.00           | 65.00           |
| 1                              | 111        |   |    | 312 | 012 | 5 | Bežný transfer- Voľby 2022               | 2000.00         | 2000.00         | 2000.00         |
| 1                              | 111        |   |    | 312 | 012 | 6 | Bežný transfer Register adres            | 25.00           | 30.00           | 30.00           |
| <b>1</b>                       | <b>111</b> |   |    |     |     |   |  | <b>5330.00</b>  | <b>4370.00</b>  | <b>4390.00</b>  |
| 1                              | 41         |   |    | 121 | 003 |   | Výnos dane z príjmov                     | 37830.00        | 38540.00        | 39250.00        |
| 1                              | 41         |   |    | 121 | 001 | 1 | Daň z pozemkov FO                        | 2100.00         | 2100.00         | 2100.00         |
| 1                              | 41         |   |    | 121 | 001 | 2 | Daň z pozemkov FO                        | 9100.00         | 9100.00         | 9100.00         |
| 1                              | 41         |   |    | 121 | 002 | 1 | Daň zo stavieb FO                        | 650.00          | 650.00          | 650.00          |
| 1                              | 41         |   |    | 121 | 002 | 2 | Daň zo stavieb FO                        | 600.00          | 600.00          | 600.00          |
| 1                              | 41         |   |    | 121 | 003 |   | Daň z bytov a nebytových priestorov v by | 15.00           | 15.00           | 15.00           |
| 1                              | 41         |   |    | 133 | 001 |   | Daň za psa                               | 160.00          | 160.00          | 160.00          |
| 1                              | 41         |   |    | 133 | 013 |   | Daň za KO a drobný stavebný odpad        | 2900.00         | 2900.00         | 2900.00         |
| 1                              | 41         |   |    | 212 | 003 | 1 | Prenájom budov a priestorov OaČ          | 1000.00         | 1000.00         | 1000.00         |
| 1                              | 41         |   |    | 212 | 003 | 2 | Nájomné kosto!                           | 500.00          | 500.00          | 500.00          |
| 1                              | 41         |   |    | 221 | 004 |   | Ostatné poplatky- správne                | 500.00          | 500.00          | 500.00          |
| 1                              | 41         |   |    | 223 | 001 | 1 | Príjem na vyhlásenie v MR                | 60.00           | 60.00           | 60.00           |
| 1                              | 41         |   |    | 223 | 001 | 2 | Príjem na dom smútku                     | 60.00           | 60.00           | 60.00           |
| 1                              | 41         |   |    | 223 | 001 | 3 | Príjem z predaja ON                      | 200.00          | 200.00          | 200.00          |
| 1                              | 41         |   |    | 223 | 001 | 4 | Príjmy z ostatných činností              | 100.00          | 100.00          | 100.00          |
| 1                              | 41         |   |    | 223 | 001 | 5 | Príjmy za hrobové miesta                 | 500.00          | 500.00          | 500.00          |
| 1                              | 41         |   |    | 223 | 001 | 6 | Poplatok za riady KO                     | 40.00           | 40.00           | 40.00           |
| 1                              | 41         |   |    | 223 | 001 | 7 | Platby za elektrinu od nájomcov          | 300.00          | 300.00          | 300.00          |
| 1                              | 41         |   |    | 223 | 001 | 8 | Platby za plyn od nájomcov               | 300.00          | 300.00          | 300.00          |
| 1                              | 41         |   |    | 223 | 003 |   | Poplatky a platby za stravné             | 400.00          | 400.00          | 400.00          |
| 1                              | 41         |   |    | 242 |     |   | Úroky z vkladov                          | 5.00            | 5.00            | 5.00            |
| 1                              | 41         |   |    | 292 | 012 |   | Príjmy z dobropisov                      | 300.00          | 300.00          | 300.00          |
| 1                              | 41         |   |    | 292 | 017 |   | Preplatok VŠZP, soc.poisť. - vratka      | 150.00          | 200.00          | 200.00          |
| <b>1</b>                       | <b>41</b>  |   |    |     |     |   |  | <b>57470.00</b> | <b>58530.00</b> | <b>59100.00</b> |
| <b>1</b>                       |            |   |    |     |     |   |  | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |
| <b>ROZPOČET PRÍJMOV CELKOM</b> |            |   |    |     |     |   |  | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |

## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro      | Pp         | Pj | D | Zdr | Z  | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis                                    | Rok2022        | Rok2023        | Rok2024        |
|----------|------------|----|---|-----|----|----|----|-------|-----|-----|---|--|----------------|----------------|----------------|
| 1        | 111        |    |   | 01  | 01 | 1  | 1  |       | 611 |     |   | Bežné transfery - ŽP mudy                | 20.00          | 20.00          | 20.00          |
| 1        | 111        |    |   | 01  | 01 | 1  | 1  |       | 632 | 003 |   | Bežné transfery - Doprava                | 10.00          | 10.00          | 10.00          |
| 1        | 111        |    |   | 01  | 01 | 1  | 1  |       | 633 | 006 | 1 | Bežné transfery - REGOB                  | 60.00          | 60.00          | 60.00          |
| 1        | 111        |    |   | 01  | 01 | 1  | 1  |       | 633 | 006 | 2 | Bežné transfery - Register adres         | 25.00          | 30.00          | 30.00          |
| 1        | 111        |    |   | 01  | 01 | 1  | 1  |       | 641 | 013 |   | Bežné transfery - SÚ Rybany              | 210.00         | 230.00         | 230.00         |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 621 |     |   | ZP - Voľby 2022                          | 10.00          | 8.00           | 8.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 001 |   | NP - Voľby 2022                          | 5.00           | 3.00           | 3.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 002 |   | SP - Voľby 2022                          | 20.00          | 10.00          | 10.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 003 |   | OP - Voľby 2022                          | 6.00           | 3.00           | 3.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 004 |   | IP - Voľby 2022                          | 4.00           | 2.00           | 2.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 005 |   | PVN - Voľby 2022                         | 4.00           | 2.00           | 2.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 625 | 007 |   | RF - Voľby 2022                          | 6.00           | 3.00           | 3.00           |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 632 | 001 |   | Energie - Voľby 2022                     | 170.00         | 40.00          | 40.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 632 | 003 |   | Poštové služby - Voľby 2022              | 20.00          | 10.00          | 10.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 632 | 005 |   | Hovorné - Voľby 2022                     | 25.00          | 15.00          | 15.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 633 | 006 |   | Kancelárske potreby - Voľby 2022         | 75.00          | 75.00          | 75.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 633 | 016 |   | Reprezentačné - Voľby 2022               | 20.00          | 20.00          | 20.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 634 | 001 |   | Palivo - Voľby 2022                      | 70.00          | 35.00          | 35.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 637 | 004 |   | Všeobecné služby - Voľby 2022            | 110.00         | 49.00          | 49.00          |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 637 | 014 |   | Stravovanie - Voľby 2022                 | 250.00         | 125.00         | 125.00         |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 637 | 026 |   | Odmeny- zapís. člen. Voľby 2022          | 1000.00        | 500.00         | 500.00         |
| 1        | 111        |    |   | 01  | 01 | 6  | 0  |       | 637 | 027 |   | Odmeny mimoprac.- Voľby 2022             | 100.00         | 100.00         | 100.00         |
| 1        | 111        |    |   | 04  | 03 | 2  | 0  |       | 633 | 006 |   | DPO - všeobecný materiál                 | 300.00         | 300.00         | 300.00         |
| 1        | 111        |    |   | 04  | 03 | 2  | 0  |       | 633 | 010 |   | DPO - pracovné odevy, obuv               | 2700.00        | 2700.00        | 2700.00        |
| <b>1</b> | <b>111</b> |    |   |     |    |    |    |       |     |     |   |  | <b>5330.00</b> | <b>4370.00</b> | <b>4390.00</b> |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 611 |     |   | Tar.pl.,os.pl.,zákl.pl.,funk.plat        | 23500.00       | 23800.00       | 24200.00       |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 610 | 001 |   | Osobný príplatok                         | 800.00         | 800.00         | 800.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 621 |     |   | Poistné do Všeobecnej zdravotnej poisťov | 1450.00        | 1750.00        | 1750.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 623 |     |   | Poistné do ostatných zdravotných poisťov | 700.00         | 700.00         | 700.00         |
| 1        | 41         |    |   | 02  | 01 | 2  | 1  |       | 625 | 001 |   | Poistné na nemocenské poistenie          | 360.00         | 400.00         | 400.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 625 | 002 |   | Poistné na starobné poistenie            | 3500.00        | 3500.00        | 3500.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 625 | 003 |   | Poistné na úrazové poistenie             | 300.00         | 300.00         | 300.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 625 | 004 |   | Na invalidné poistenie                   | 900.00         | 900.00         | 900.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 625 | 005 |   | Na poistenie v nezamestnanosti           | 300.00         | 400.00         | 400.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 625 | 007 |   | Na poistenie do rezervného fondu solidar | 1200.00        | 1200.00        | 1200.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 631 | 001 |   | Cestovné náhrady - tuzemské              | 350.00         | 350.00         | 350.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 001 | 1 | Elektrina KN a OOO                       | 900.00         | 1000.00        | 1000.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 001 | 2 | Plyn.                                    | 1000.00        | 1100.00        | 1100.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 002 |   | Vodné                                    | 10.00          | 10.00          | 10.00          |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 003 | 1 | Telefón                                  | 460.00         | 480.00         | 480.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 003 | 2 | Poštovné                                 | 350.00         | 350.00         | 350.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 632 | 003 | 3 | Internet                                 | 120.00         | 120.00         | 120.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 001 |   | Interiérové vybavenie                    | 50.00          | 100.00         | 100.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 002 |   | Výpočtová technika                       | 50.00          | 50.00          | 50.00          |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 004 |   | Prevádzkové stroje, prístroje            | 200.00         | 200.00         | 200.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 005 |   | Kamerový systém HK                       | 60.00          | 100.00         | 100.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 006 | 1 | Kancelárske potreby                      | 200.00         | 200.00         | 200.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 006 | 2 | Čistiace a hygienické potreby            | 250.00         | 270.00         | 270.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 006 | 3 | Kvety, semina                            | 150.00         | 150.00         | 150.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 006 | 4 | Všeobecný materiál                       | 1100.00        | 1200.00        | 1200.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 013 |   | Softwar a licencie                       | 330.00         | 350.00         | 350.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 633 | 015 |   | Palivá ako zdroj energie - benzín        | 150.00         | 200.00         | 200.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 635 | 002 |   | Údržba výpočtovej techniky               | 100.00         | 100.00         | 100.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 635 | 004 |   | Rutinná a štand.údržba prevádz.strojov   | 100.00         | 100.00         | 100.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 635 | 006 |   | Rutinná a štandardná údržba budov        | 100.00         | 200.00         | 200.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 001 |   | Školenia, kurzy a seminára               | 100.00         | 100.00         | 100.00         |
| 1        | 41         |    |   | 01  | 01 | 1  | 1  |       | 637 | 003 |   | Údržba WEB stránky                       | 50.00          | 50.00          | 50.00          |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 004 |   | Všeobecné služby                         | 1600.00        | 1800.00        | 1800.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 005 |   | Špeciálne služby                         | 500.00         | 500.00         | 500.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 014 |   | Stravovanie                              | 1000.00        | 1000.00        | 1000.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 015 |   | Poistné budov a zariadenia - Kosto1      | 680.00         | 700.00         | 700.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 026 |   | Odmeny a príspevky poslanci              | 400.00         | 340.00         | 340.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 027 |   | Odmeny DoPC                              | 1000.00        | 1000.00        | 1000.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 027 | 1 | Odmeny o VP                              | 130.00         | 130.00         | 130.00         |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 637 | 027 | 2 | Odmeny DoBPŠ                             | 1150.00        | 1200.00        | 1200.00        |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 641 | 006 |   | Bežné transfery - CVČ                    | 60.00          | 60.00          | 60.00          |
| 1        | 41         |    |   | 02  | 01 | 1  | 1  |       | 641 | 013 |   | Bežný transfér - Rybany                  | 570.00         | 590.00         | 610.00         |

## ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro                             | Pp        | Pj | D | Zdr | Z | Kp | Od | ST1 | T2 | Po1 | Po2 | R | Popis                                 | Rok2022         | Rok2023         | Rok2024         |
|---------------------------------|-----------|----|---|-----|---|----|----|-----|----|-----|-----|---|---------------------------------------|-----------------|-----------------|-----------------|
| 1                               | 41        |    |   |     |   | 02 | 01 | 1   | 1  | 642 | 006 |   | Bežné transfery na členské príspevky  | 150.00          | 150.00          | 150.00          |
| 1                               | 41        |    |   |     |   | 02 | 01 | 1   | 1  | 642 | 011 |   | Bežné transfery odborovej organizácii | 100.00          | 100.00          | 100.00          |
| 1                               | 41        |    |   |     |   | 02 | 01 | 1   | 2  | 637 | 010 |   | Poplatky a odvody                     | 250.00          | 250.00          | 250.00          |
| 1                               | 41        |    |   |     |   | 04 | 03 | 2   | 0  | 633 | 006 |   | Materiál PO                           | 100.00          | 200.00          | 200.00          |
| 1                               | 41        |    |   |     |   | 04 | 03 | 2   | 0  | 634 | 002 |   | Kontrola hasičské auto                | 340.00          | 340.00          | 340.00          |
| 1                               | 41        |    |   |     |   | 04 | 03 | 2   | 0  | 635 | 004 |   | Údržba hasiacich prístrojov           | 130.00          | 120.00          | 120.00          |
| 1                               | 41        |    |   |     |   | 04 | 03 | 2   | 0  | 637 | 001 |   | Školenia DPZ                          | 110.00          | 110.00          | 110.00          |
| 1                               | 41        |    |   |     |   | 05 | 05 | 1   | 0  | 633 | 004 |   | Odpadové nádoby                       | 300.00          | 300.00          | 300.00          |
| 1                               | 41        |    |   |     |   | 05 | 05 | 1   | 0  | 633 | 006 |   | Všeobecný materiál - odpady           | 30.00           | 30.00           | 30.00           |
| 1                               | 41        |    |   |     |   | 05 | 05 | 1   | 0  | 637 | 004 |   | Nakladanie s odpadmi                  | 3500.00         | 3900.00         | 4000.00         |
| 1                               | 41        |    |   |     |   | 06 | 06 | 4   | 0  | 632 | 001 |   | Elektrina VO                          | 1500.00         | 1500.00         | 1500.00         |
| 1                               | 41        |    |   |     |   | 06 | 06 | 4   | 0  | 632 | 003 |   | Telekomunikačné služby ORANGE         | 80.00           | 80.00           | 80.00           |
| 1                               | 41        |    |   |     |   | 06 | 06 | 4   | 0  | 633 | 006 |   | Materiál VO                           | 200.00          | 200.00          | 200.00          |
| 1                               | 41        |    |   |     |   | 06 | 06 | 4   | 0  | 637 | 004 |   | Všeobecné služby-pokládka kábľa VO    | 2000.00         | 2000.00         | 2000.00         |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 632 | 003 |   | SLOVGRAM, SOZA                        | 90.00           | 90.00           | 90.00           |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 633 | 001 |   | Vybavenie kuchyne                     | 100.00          | 200.00          | 200.00          |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 633 | 006 |   | Všeobecný materiál MR                 | 150.00          | 150.00          | 150.00          |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 633 | 016 |   | Reprezentačné - akcie                 | 950.00          | 950.00          | 950.00          |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 635 | 004 |   | Údržba MR - oprava                    | 100.00          | 100.00          | 100.00          |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 637 | 002 |   | Konkurzy a súťaže                     | 50.00           | 50.00           | 50.00           |
| 1                               | 41        |    |   |     |   | 07 | 08 | 2   | 0  | 637 | 035 |   | RTVS - dane                           | 60.00           | 60.00           | 60.00           |
| <b>1</b>                        | <b>41</b> |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>56570.00</b> | <b>58530.00</b> | <b>59100.00</b> |
| <b>1</b>                        |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>61900.00</b> | <b>62900.00</b> | <b>63490.00</b> |
| 2                               | 41        |    |   |     |   | 02 | 03 | 6   | 0  | 713 | 005 |   | Nákup meračov - vlastné               | 900.00          | 0.00            | 0.00            |
| <b>2</b>                        | <b>41</b> |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>900.00</b>   | <b>0.00</b>     | <b>0.00</b>     |
| <b>2</b>                        |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>900.00</b>   | <b>0.00</b>     | <b>0.00</b>     |
|                                 |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |
|                                 |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |
|                                 |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |
| <b>ROZPOČET VÝDAVKOV CELKOM</b> |           |    |   |     |   |    |    |     |    |     |     |   |                                       | <b>62800.00</b> | <b>62900.00</b> | <b>63490.00</b> |