

## ROZPOČET ZA VYBRANÉ ROKY

| Pro                               | Pp | Pj  | D | Zdr | Z  | Kp | Od  | ST1 | T2  | Po1 | Po2 | R | Popis                              | Rok2023          | Rok2024          | Rok2025          |
|-----------------------------------|----|-----|---|-----|----|----|-----|-----|-----|-----|-----|---|------------------------------------|------------------|------------------|------------------|
| <b>PRÍJMOVÉ POLOŽKY</b>           |    |     |   |     |    |    |     |     |     |     |     |   |                                    |                  |                  |                  |
|                                   | 1  | 111 |   |     | 01 |    | 312 |     | 012 |     |     |   | Dotácia register obyvateľov        | 330.00           | 330.00           | 330.00           |
|                                   | 1  | 111 |   |     | 03 |    | 312 |     | 012 |     |     |   | Dotácia životné prostredie         | 90.00            | 90.00            | 90.00            |
|                                   | 1  | 111 |   |     | 09 |    | 312 |     | 012 |     |     |   | Dotácia hasiči                     | 1400.00          | 1400.00          | 1400.00          |
|                                   | 1  | 111 |   |     | 14 |    | 312 |     | 002 |     |     |   | Dotácia voľby                      | 1500.00          | 1500.00          | 0.00             |
|                                   | 1  | 111 |   |     | 6  |    | 312 |     | 012 |     |     |   | KŠÚ predškolační                   | 9000.00          | 5000.00          | 5000.00          |
|                                   | 1  | 41  |   |     |    |    | 111 |     | 003 |     |     |   | Podielové dane - DÚ Senec          | 350000.00        | 350000.00        | 350000.00        |
|                                   | 1  | 41  |   |     |    |    | 121 |     | 001 |     |     |   | Daň z pozemkov                     | 29200.00         | 29200.00         | 29200.00         |
|                                   | 1  | 41  |   |     |    |    | 121 |     | 002 |     |     |   | Daň zo stavieb                     | 25800.00         | 25800.00         | 25800.00         |
|                                   | 1  | 41  |   |     |    |    | 133 |     | 001 |     |     |   | Daň za psa                         | 1500.00          | 1500.00          | 1500.00          |
|                                   | 1  | 41  |   |     |    |    | 133 |     | 006 |     |     |   | Daň za ubytovanie                  | 2000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 41  |   |     |    |    | 133 |     | 013 |     |     |   | Daň za komunálny odpad             | 37000.00         | 37000.00         | 37000.00         |
|                                   | 1  | 41  |   |     |    |    | 212 |     | 002 |     |     |   | Prenájom z pozemkov obecných       | 2000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 41  |   |     |    |    | 212 |     | 003 |     |     |   | Prenájom budov                     | 3000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 41  |   |     |    |    | 221 |     | 004 |     |     |   | Ostatné poplatky                   | 3000.00          | 3000.00          | 3000.00          |
|                                   | 1  | 41  |   |     |    |    | 223 |     | 002 |     |     |   | Rodičovský príspevok MŠ            | 4000.00          | 4000.00          | 4000.00          |
|                                   | 1  | 41  |   |     |    |    | 243 |     |     |     |     |   | Úrok z VÚB                         | 100.00           | 100.00           | 100.00           |
|                                   | 1  | 41  |   |     |    |    | 292 |     | 017 |     |     |   | roč.zúč.Dôvera                     | 200.00           | 200.00           | 200.00           |
|                                   | 1  | 41  |   |     | 01 |    | 121 |     | 001 |     |     |   | Dane nedoplatky min.rokov          | 1200.00          | 1200.00          | 1200.00          |
|                                   | 1  | 41  |   |     | 01 |    | 221 |     | 004 |     |     |   | Príjem nová ulica                  | 1500.00          | 1500.00          | 1500.00          |
|                                   | 1  | 41  |   |     | 01 |    | 223 |     | 001 |     |     |   | Cintorínsky poplatok               | 2000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 41  |   |     | 01 |    | 292 |     | 017 |     |     |   | Roč.zúčt. VZP                      | 200.00           | 200.00           | 200.00           |
|                                   | 1  | 41  |   |     | 02 |    | 223 |     | 001 |     |     |   | Hlásenie v rozhlase                | 100.00           | 100.00           | 100.00           |
|                                   | 1  | 41  |   |     | 03 |    | 121 |     | 001 |     |     |   | dane 2022                          | 3000.00          | 3000.00          | 3000.00          |
|                                   | 1  | 41  |   |     | 03 |    | 133 |     | 013 |     |     |   | Odpad 2021,2022                    | 3300.00          | 2000.00          | 2000.00          |
|                                   | 1  | 41  |   |     | 03 |    | 223 |     | 001 |     |     |   | Poplatok za fotokópie              | 50.00            | 50.00            | 50.00            |
|                                   | 1  | 45  |   |     |    |    | 312 |     | 002 |     |     |   | Enviromentálny fond                | 2000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 71  |   |     |    |    | 133 |     | 015 |     |     |   | Daň za rozvoj                      | 3000.00          | 2000.00          | 2000.00          |
|                                   | 1  | 72f |   |     |    |    | 223 |     | 001 |     |     |   | Réžia jedáleň                      | 1400.00          | 1400.00          | 1400.00          |
|                                   | 1  | 72f |   |     |    |    | 223 |     | 003 |     |     |   | strava jedáleň                     | 10000.00         | 10000.00         | 10000.00         |
|                                   | 3  | 46  |   |     |    |    | 453 |     |     |     |     |   | Zostatok finančných prostriedkov   | 14000.00         | 14000.00         | 14000.00         |
| <b>Celkom za príjmové položky</b> |    |     |   |     |    |    |     |     |     |     |     |   |                                    | <b>511870.00</b> | <b>504570.00</b> | <b>503070.00</b> |
| <b>VÝDAVKOVÉ POLOŽKY</b>          |    |     |   |     |    |    |     |     |     |     |     |   |                                    |                  |                  |                  |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 611 |     |     |   | Základný plat OÚ                   | 80160.00         | 80160.00         | 80160.00         |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 612 |     | 001 |   | Osobný príplatok OÚ                | 9830.00          | 9830.00          | 9830.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 621 |     |     |   | VZP - OÚ                           | 5040.00          | 5040.00          | 5040.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 623 |     |     |   | Dôvera - OÚ                        | 3960.00          | 3960.00          | 3960.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 001 |   | Poistné na nemocenské OÚ           | 1260.00          | 1260.00          | 1260.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 002 |   | Poistné na starobné OÚ             | 12590.00         | 12590.00         | 12590.00         |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 003 |   | Poistné na úrazové OÚ              | 720.00           | 720.00           | 720.00           |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 004 |   | Poistné na invalidné OÚ            | 2700.00          | 2700.00          | 2700.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 005 |   | Na poistenie v nezamestnanosti OU  | 450.00           | 450.00           | 450.00           |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 625 |     | 007 |   | Poistné rezervný fond OÚ           | 4280.00          | 4280.00          | 4280.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 1   | 1   | 627 |     |     |   | Príspevok do DDS                   | 1000.00          | 1000.00          | 1000.00          |
| 1                                 | 1  | 1   | 1 | 41  |    | 01 | 01  | 1   | 1   | 625 | 005 |   | Na poistenie-financovanie podpory  | 450.00           | 450.00           | 450.00           |
| 1                                 | 1  | 10  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 011 |   | Štúdie, expertízy, posudky         | 44000.00         | 20000.00         | 20000.00         |
| 1                                 | 1  | 10  | 1 | 41  |    | 01 | 01  | 1   | 1   | 637 | 011 |   | Rezervný fond                      | 11000.00         | 11000.00         | 11000.00         |
| 1                                 | 1  | 11  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 012 |   | Poplatky a odvody VÚB              | 1000.00          | 1000.00          | 1000.00          |
| 1                                 | 1  | 12  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 014 |   | Príspevok na stravu OU             | 2500.00          | 2500.00          | 2500.00          |
| 1                                 | 1  | 13  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 015 |   | Poistné - OÚ a MŠ                  | 1000.00          | 1000.00          | 1000.00          |
| 1                                 | 1  | 14  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 016 |   | Sociálny fond OÚ                   | 1000.00          | 1000.00          | 1000.00          |
| 1                                 | 1  | 15  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 026 |   | Odmena poslanci                    | 1510.00          | 1510.00          | 1510.00          |
| 1                                 | 1  | 15  | 1 | 41  |    | 01 | 01  | 1   | 1   | 621 |     |   | Odvod poslanci                     | 500.00           | 500.00           | 500.00           |
| 1                                 | 1  | 16  | 1 | 41  |    | 01 | 1   | 1   | 637 |     | 027 |   | Dohoda o vykonaní práce            | 2500.00          | 2500.00          | 2500.00          |
| 1                                 | 1  | 17  | 1 | 41  |    | 01 | 1   | 1   | 641 |     | 006 |   | Stavebný úrad-obec                 | 4100.00          | 4100.00          | 4100.00          |
| 1                                 | 1  | 17  | 1 | 41  |    | 01 | 1   | 1   | 642 |     | 001 |   | GDPR                               | 500.00           | 500.00           | 500.00           |
| 1                                 | 1  | 17  | 1 | 41  |    | 01 | 1   | 1   | 642 |     | 002 |   | Odchyt psov                        | 1200.00          | 1200.00          | 1200.00          |
| 1                                 | 1  | 17  | 1 | 41  |    | 01 | 1   | 1   | 642 |     | 006 |   | Členské príspevky                  | 5500.00          | 5500.00          | 5500.00          |
| 1                                 | 1  | 18  | 1 | 41  |    | 01 | 1   | 1   | 651 |     | 002 |   | Splácanie úrokov banke -bežný účet | 1500.00          | 1500.00          | 1500.00          |
| 1                                 | 1  | 18  | 3 | 52  |    | 01 | 1   | 1   | 821 |     | 005 |   | Splátka istiny úver dlhodobý       | 14000.00         | 14000.00         | 14000.00         |
| 1                                 | 1  | 19  | 1 | 111 |    | 01 | 1   | 1   | 637 |     | 004 |   | Dotácia register obyvateľov        | 330.00           | 330.00           | 330.00           |
| 1                                 | 1  | 19  | 1 | 111 |    | 02 | 01  | 1   | 1   | 635 | 006 |   | Dotácia životné prostredie         | 90.00            | 90.00            | 90.00            |
| 1                                 | 1  | 19  | 1 | 111 |    | 06 | 01  | 1   | 1   | 635 | 006 |   | Dotácia predškolační KŠÚ           | 9000.00          | 5000.00          | 5000.00          |
| 1                                 | 1  | 19  | 1 | 111 |    | 09 | 01  | 1   | 1   | 633 | 010 |   | Dotácia hasiči                     | 1400.00          | 1400.00          | 1400.00          |
| 1                                 | 1  | 19  | 1 | 111 |    | 14 | 01  | 1   | 1   | 633 | 006 |   | Dotácia voľby                      | 1200.00          | 1200.00          | 0.00             |
| 1                                 | 1  | 19  | 1 | 45  |    | 01 | 1   | 1   | 635 |     | 006 |   | Enviromentálny fond                | 2000.00          | 2000.00          | 2000.00          |
| 1                                 | 1  | 2   | 1 | 41  |    | 01 | 1   | 1   | 631 |     | 001 |   | Cestovné OÚ                        | 500.00           | 500.00           | 500.00           |

## ROZPOČET ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Pol | Po2 | R   | Popis                                    | Rok2023                              | Rok2024  | Rok2025  |          |
|-----|----|----|---|-----|---|----|----|-------|-----|-----|-----|------------------------------------------|--------------------------------------|----------|----------|----------|
| 1   | 1  | 21 | 1 | 41  |   |    | 01 | 1     | 1   | 637 | 030 | Opatrovateľská služba                    | 20000.00                             | 20000.00 | 20000.00 |          |
| 1   | 1  | 3  | 1 | 41  |   |    | 01 | 1     | 1   | 632 | 001 | Elektrika OÚ, KD,VO                      | 10000.00                             | 10000.00 | 10000.00 |          |
| 1   | 1  | 3  | 1 | 41  |   |    | 01 | 1     | 1   | 632 | 002 | Voda OÚ                                  | 300.00                               | 300.00   | 300.00   |          |
| 1   | 1  | 3  | 1 | 41  |   | 01 | 01 | 1     | 1   | 632 | 001 | Plyn OÚ                                  | 2000.00                              | 2000.00  | 2000.00  |          |
| 1   | 1  | 4  | 1 | 41  |   |    | 01 | 1     | 1   | 632 | 003 | Telekomunikácie OÚ                       | 1200.00                              | 1200.00  | 1200.00  |          |
| 1   | 1  | 4  | 1 | 41  |   | 01 | 01 | 1     | 1   | 632 | 003 | Poštovné OÚ                              | 600.00                               | 600.00   | 600.00   |          |
| 1   | 1  | 4  | 1 | 41  |   | 02 | 01 | 1     | 1   | 633 | 003 | Poplatok televízia, rozhlas              | 300.00                               | 300.00   | 300.00   |          |
| 1   | 1  | 5  | 1 | 41  |   |    | 01 | 1     | 1   | 633 | 006 | Všeobecný materiál OÚ                    | 600.00                               | 600.00   | 600.00   |          |
| 1   | 1  | 5  | 1 | 41  |   | 01 | 01 | 1     | 1   | 633 | 006 | Kancelárske potreby OÚ                   | 300.00                               | 300.00   | 300.00   |          |
| 1   | 1  | 5  | 1 | 41  |   | 02 | 01 | 1     | 1   | 633 | 006 | Kancelársky papier OÚ                    | 100.00                               | 100.00   | 100.00   |          |
| 1   | 1  | 5  | 1 | 41  |   | 03 | 01 | 1     | 1   | 633 | 006 | Drogéria OÚ                              | 300.00                               | 300.00   | 300.00   |          |
| 1   | 1  | 5  | 1 | 41  |   | 04 | 01 | 1     | 1   | 633 | 006 | Tlačivá OÚ                               | 50.00                                | 50.00    | 50.00    |          |
| 1   | 1  | 5  | 1 | 41  |   | 05 | 01 | 1     | 1   | 633 | 006 | Pásky do kopírky, tlačiarne              | 200.00                               | 200.00   | 200.00   |          |
| 1   | 1  | 6  | 1 | 41  |   |    | 01 | 1     | 1   | 633 | 009 | Knihy,časopisy,noviny OÚ                 | 400.00                               | 400.00   | 400.00   |          |
| 1   | 1  | 7  | 1 | 41  |   |    | 01 | 1     | 1   | 633 | 016 | Reprezentačné                            | 800.00                               | 800.00   | 800.00   |          |
| 1   | 1  | 8  | 1 | 41  |   |    | 01 | 1     | 1   | 635 | 006 | Údržba OÚ                                | 1000.00                              | 1000.00  | 1000.00  |          |
| 1   | 1  | 8  | 1 | 71  |   |    | 01 | 1     | 1   | 633 | 006 | Poplatok za rozvoj                       | 2000.00                              | 2000.00  | 2000.00  |          |
| 1   | 1  | 9  | 1 | 41  |   |    | 01 | 1     | 1   | 637 | 001 | Školenia OÚ                              | 1000.00                              | 1000.00  | 1000.00  |          |
| 10  | 1  | 1  | 1 | 41  |   | 10 | 2  | 0     |     | 642 | 002 | Sociálna komisia                         | 1000.00                              | 1000.00  | 1000.00  |          |
| 2   | 1  | 1  | 1 | 41  |   |    | 01 | 1     | 1   | 642 | 001 | ZO SZZ Kaplna                            | 500.00                               | 500.00   | 500.00   |          |
| 2   | 1  | 2  | 1 | 41  |   | 08 | 1  | 0     |     | 642 | 001 | Príspevok CF Kaplna                      | 4000.00                              | 4000.00  | 4000.00  |          |
| 2   | 1  | 3  | 1 | 41  |   | 08 | 2  | 0     |     | 642 | 001 | Príspevok zväz mládeže                   | 200.00                               | 200.00   | 200.00   |          |
| 2   | 1  | 4  | 1 | 41  |   | 10 | 2  | 0     |     | 642 | 001 | ZO JDS Kaplna                            | 1000.00                              | 1000.00  | 1000.00  |          |
| 2   | 1  | 5  | 1 | 41  |   | 09 | 1  | 1     | 1   | 642 | 001 | ZŠ Báhoň                                 | 300.00                               | 300.00   | 300.00   |          |
| 3   | 1  | 1  | 1 | 41  |   | 03 | 2  | 0     |     | 642 | 001 | Firecontrol BOZP a PO                    | 1000.00                              | 1000.00  | 1000.00  |          |
| 3   | 1  | 1  | 1 | 41  |   | 01 | 03 | 2     | 0   | 642 | 001 | Hasiči                                   | 1000.00                              | 1000.00  | 1000.00  |          |
| 5   | 1  | 1  | 1 | 41  |   | 05 | 1  | 0     |     | 637 | 004 | Odpad-vývoz a uloženie                   | 40500.00                             | 40500.00 | 40500.00 |          |
| 6   | 1  | 1  | 1 | 41  |   | 06 | 2  | 0     |     | 635 | 004 | Údržba zelene                            | 2500.00                              | 2500.00  | 2500.00  |          |
| 6   | 1  | 3  | 1 | 41  |   | 06 | 4  | 0     |     | 635 | 004 | Údržba VO                                | 3000.00                              | 3000.00  | 3000.00  |          |
| 8   | 1  | 1  | 1 | 41  |   | 08 | 2  | 0     |     | 632 | 002 | Voda KD                                  | 300.00                               | 300.00   | 300.00   |          |
| 8   | 1  | 1  | 1 | 41  |   | 01 | 08 | 2     | 0   | 632 | 001 | Plyn KD                                  | 2000.00                              | 2000.00  | 2000.00  |          |
| 8   | 1  | 3  | 1 | 41  |   | 08 | 2  | 0     |     | 635 | 004 | Údržba KD                                | 1000.00                              | 1000.00  | 1000.00  |          |
| 8   | 1  | 4  | 1 | 41  |   | 08 | 2  | 0     |     | 635 | 006 | Údržba rozhlasu                          | 1000.00                              | 1000.00  | 1000.00  |          |
| 8   | 2  | 1  | 1 | 41  |   | 08 | 2  | 0     |     | 633 | 009 | Knížnica-nákup kníh                      | 100.00                               | 100.00   | 100.00   |          |
| 8   | 3  | 1  | 1 | 41  |   | 08 | 2  | 0     |     | 642 | 001 | Kultúrna a športová komisia              | 2000.00                              | 2000.00  | 2000.00  |          |
| 8   | 4  | 1  | 1 | 41  |   | 08 | 4  | 0     |     | 632 | 002 | Voda DS                                  | 100.00                               | 100.00   | 100.00   |          |
| 8   | 4  | 2  | 1 | 41  |   | 08 | 4  | 0     |     | 635 | 004 | Údržba DS                                | 200.00                               | 200.00   | 200.00   |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 611 |     | Základný plat MŠ                         | 66630.00                             | 66630.00 | 66630.00 |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 612 | 001 | Osobný príplatok MŠ                      | 2980.00                              | 2980.00  | 2980.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 621 |     | VZP MŠ                                   | 7460.00                              | 7460.00  | 7460.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 623 |     | Dôvera MŠ                                | 1050.00                              | 1050.00  | 1050.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 001 | Poistné nemocenské MŠ                    | 1190.00                              | 1190.00  | 1190.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 002 | Poistné starobné MŠ                      | 11920.00                             | 11920.00 | 11920.00 |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 003 | Poistné na úrazové MŠ                    | 680.00                               | 680.00   | 680.00   |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 004 | Poistné invalidné MŠ                     | 2550.00                              | 2550.00  | 2550.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 005 | Poistné nezamestnanosť MŠ                | 425.00                               | 425.00   | 425.00   |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 625 | 007 | Poistné rezervný fond MŠ                 | 4050.00                              | 4050.00  | 4050.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 627 |     | Príspevok do doplnkových dôchodkových po | 1500.00                              | 1500.00  | 1500.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 637 | 014 | Stravovanie MŠ                           | 2800.00                              | 2800.00  | 2800.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 09 | 1  | 1     | 1   | 637 | 016 | Sociálny fond MŠ                         | 1100.00                              | 1100.00  | 1100.00  |          |
| 9   | 1  | 1  | 1 | 41  |   | 01 | 01 | 1     | 1   | 625 | 005 | Na poistenie financovanie podpory        | 425.00                               | 425.00   | 425.00   |          |
| 9   | 1  | 1  | 1 | 41  |   | 01 | 09 | 1     | 1   | 1   | 612 | 001                                      | Príplatok za riadenie MŠ             | 3600.00  | 3600.00  | 0.00     |
| 9   | 1  | 1  | 1 | 41  |   | 02 | 09 | 1     | 1   | 1   | 612 | 001                                      | Príplatok za výkon triedneho učiteľa | 1330.00  | 1330.00  | 1330.00  |
| 9   | 1  | 1  | 1 | 41  |   | 03 | 09 | 1     | 1   | 1   | 612 | 001                                      | Príplatok za zmenu MŠ                | 5250.00  | 5250.00  | 5250.00  |
| 9   | 1  | 1  | 1 | 41  |   | 05 | 09 | 1     | 1   | 1   | 612 | 001                                      | Príplatok za profesijný rozvoj       | 4910.00  | 4910.00  | 4910.00  |
| 9   | 1  | 2  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 632 | 001                                      | Elektrika MŠ                         | 1500.00  | 1500.00  | 1500.00  |
| 9   | 1  | 2  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 632 | 002                                      | Voda MŠ                              | 300.00   | 300.00   | 300.00   |
| 9   | 1  | 2  | 1 | 41  |   | 01 | 09 | 1     | 1   | 1   | 632 | 001                                      | Plyn MŠ                              | 10000.00 | 10000.00 | 10000.00 |
| 9   | 1  | 3  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 632 | 003                                      | Telekom. a poštovné MŠ               | 500.00   | 500.00   | 500.00   |
| 9   | 1  | 4  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 633 | 009                                      | Knihy, časopisy, noviny MŠ           | 400.00   | 400.00   | 400.00   |
| 9   | 1  | 4  | 1 | 41  |   | 01 | 09 | 1     | 1   | 1   | 633 | 006                                      | Všeobecný materiál MŠ                | 1000.00  | 1000.00  | 1000.00  |
| 9   | 1  | 5  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 631 | 001                                      | Cestovné MŠ a školenie               | 500.00   | 500.00   | 500.00   |
| 9   | 1  | 6  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 635 | 006                                      | Údržba MŠ                            | 1000.00  | 1000.00  | 1000.00  |
| 9   | 1  | 6  | 1 | 41  |   | 02 | 09 | 1     | 1   | 1   | 633 | 006                                      | Drogéria MŠ                          | 500.00   | 500.00   | 500.00   |
| 9   | 1  | 7  | 1 | 41  |   |    | 09 | 1     | 1   | 1   | 633 | 006                                      | Rodičovský príspevok                 | 4000.00  | 4000.00  | 4000.00  |
| 9   | 2  | 1  | 1 | 41  |   |    | 09 | 6     | 0   | 1   | 611 |                                          | Základný plat jedáleň                | 17430.00 | 17430.00 | 17430.00 |
| 9   | 2  | 1  | 1 | 41  |   |    | 09 | 6     | 0   | 1   | 612 | 001                                      | Osobný príplatok jedáleň             | 2620.00  | 2620.00  | 2620.00  |

## ROZPOČET ZA VYBRANÉ ROKY

| Pro                         | Pp | Pj | D | Zdr | Z  | Kp | Od | ST1 | T2 | Po1 | Po2 | R   | Popis                                    | Rok2023   | Rok2024   | Rok2025   |
|-----------------------------|----|----|---|-----|----|----|----|-----|----|-----|-----|-----|------------------------------------------|-----------|-----------|-----------|
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 621 |     | VZP jedáleň                              | 900.00    | 900.00    | 900.00    |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 623 |     | Dôvera jedáleň                           | 1100.00   | 1100.00   | 1100.00   |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 001 | Poistné nemocenské jedáleň               | 280.00    | 280.00    | 280.00    |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 002 | Poistné starobné jedáleň                 | 2810.00   | 2810.00   | 2810.00   |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 003 | Poistné úrazové jedáleň                  | 160.00    | 160.00    | 160.00    |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 004 | Poistné invalidné jedáleň                | 600.00    | 600.00    | 600.00    |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 005 | Poistné nezamestnanosť jedáleň           | 100.00    | 100.00    | 100.00    |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 625 | 007 | Poistné rezervný fond jedáleň            | 900.00    | 900.00    | 0.00      |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 627 |     | Príspevok do doplnkových dôchodkových po | 350.00    | 350.00    | 0.00      |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 637 | 014 | Stravovanie jedáleň                      | 1200.00   | 1200.00   | 1200.00   |
| 9                           | 2  | 1  | 1 | 41  |    |    | 09 | 6   | 0  | 1   | 637 | 016 | Sociálny fond jedáleň                    | 280.00    | 280.00    | 0.00      |
| 9                           | 2  | 1  | 1 | 41  | 01 |    | 09 | 6   | 0  | 1   | 625 | 005 | Na poistenie financovanie podpory        | 100.00    | 100.00    | 100.00    |
| 9                           | 2  | 2  | 1 | 72f |    |    | 09 | 6   | 0  | 1   | 633 | 006 | Réžia jedáleň                            | 1400.00   | 1400.00   | 1400.00   |
| 9                           | 2  | 2  | 1 | 72f |    |    | 09 | 6   | 0  | 1   | 633 | 011 | Potraviny jedáleň                        | 10000.00  | 10000.00  | 10000.00  |
| 9                           | 2  | 2  | 1 | 72f |    |    | 09 | 6   | 0  | 1   | 637 | 012 | vrátenie preplatku jedáleň               | 100.00    | 100.00    | 100.00    |
| Celkom za výdavkové položky |    |    |   |     |    |    |    |     |    |     |     |     |                                          | 511500.00 | 483500.00 | 477170.00 |