

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od | STIT2 | Po1 | Po2                                 | R   | D | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                   | Rok              | Rok              | Rok              |
|----|-------|-----|-------------------------------------|-----|---|-----|-----|----|-----|----|----|---|------------------|------------------|------------------|
|    |       |     |                                     |     |   |     |     |    |     |    |    |   | 2024             | 2025             | 2026             |
| 01 | 1     | 1   | 611                                 |     |   | 1   | 111 |    |     |    |    | ŠS-hrubé mzdy                           | 1840.00          | 1875.00          | 1910.00          |
| 01 | 1     | 1   | 611                                 |     |   | 1   | 41  |    |     |    |    | OÚ-hrubé mzdy                           | 75650.00         | 76800.00         | 77650.00         |
| 01 | 1     | 1   | 612                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-příplatky                            | 9900.00          | 10000.00         | 10100.00         |
| 01 | 1     | 1   | 614                                 |     |   | 1   | 41  |    |     |    |    | OÚ-odmeny                               | 3600.00          | 3600.00          | 3600.00          |
| 01 | 1     | 1   | 616                                 |     |   | 1   | 41  |    |     |    |    | OÚ-doplatok k platu a alší plat         | 800.00           | 820.00           | 830.00           |
| 01 | 1     | 1   | 621                                 |     |   | 1   | 41  |    |     |    |    | OÚ-všzp                                 | 9380.00          | 9480.00          | 9580.00          |
| 01 | 1     | 1   | 625                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-nemocenské poistenie                 | 1410.00          | 1420.00          | 1430.00          |
| 01 | 1     | 1   | 625                                 | 002 |   | 1   | 41  |    |     |    |    | OÚ-starobné poistenie                   | 14480.00         | 14800.00         | 15200.00         |
| 01 | 1     | 1   | 625                                 | 003 |   | 1   | 41  |    |     |    |    | OÚ-úrazové poistenie                    | 830.00           | 840.00           | 850.00           |
| 01 | 1     | 1   | 625                                 | 004 |   | 1   | 41  |    |     |    |    | OÚ-invalidné poistenie                  | 2645.00          | 2690.00          | 3100.00          |
| 01 | 1     | 1   | 625                                 | 005 |   | 1   | 41  |    |     |    |    | OÚ-poistenie v nezamestnanosti          | 940.00           | 950.00           | 960.00           |
| 01 | 1     | 1   | 625                                 | 007 |   | 1   | 41  |    |     |    |    | OÚ-poistenie do RF                      | 4910.00          | 5030.00          | 5180.00          |
| 01 | 1     | 1   | 627                                 |     |   | 1   | 41  |    |     |    |    | OÚ-doplň.dôchod.poistenie               | 2180.00          | 2260.00          | 2370.00          |
| 01 | 1     | 1   | 631                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-cestovné náhrady                     | 50.00            | 55.00            | 55.00            |
| 01 | 1     | 1   | 632                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-energie                              | 9300.00          | 9400.00          | 9500.00          |
| 01 | 1     | 1   | 632                                 | 002 |   | 1   | 41  |    |     |    |    | OÚ-vodné, sto né                        | 100.00           | 100.00           | 100.00           |
| 01 | 1     | 1   | 632                                 | 003 |   | 1   | 41  |    |     |    |    | OÚ-poštové služby                       | 1100.00          | 1100.00          | 1200.00          |
| 01 | 1     | 1   | 632                                 | 004 |   | 1   | 41  |    |     |    |    | OÚ-internet                             | 490.00           | 500.00           | 510.00           |
| 01 | 1     | 1   | 632                                 | 005 |   | 1   | 41  |    |     |    |    | OÚ-telekomunika né služby               | 1750.00          | 1800.00          | 1850.00          |
| 01 | 1     | 1   | 633                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-interiérové vybavenie                | 150.00           | 160.00           | 170.00           |
| 01 | 1     | 1   | 633                                 | 002 |   | 1   | 41  |    |     |    |    | OÚ-výpo tová technika                   | 300.00           | 300.00           | 300.00           |
| 01 | 1     | 1   | 633                                 | 004 |   | 1   | 41  |    |     |    |    | OÚ-prev.stroje prístr.a zar.            | 500.00           | 520.00           | 530.00           |
| 01 | 1     | 1   | 633                                 | 006 |   | 1   | 41  |    |     |    |    | OÚ-všeobecný materiál                   | 2300.00          | 2400.00          | 2500.00          |
| 01 | 1     | 1   | 633                                 | 009 |   | 1   | 41  |    |     |    |    | OÚ-knihy asopisy,noviny                 | 200.00           | 210.00           | 220.00           |
| 01 | 1     | 1   | 633                                 | 010 |   | 1   | 41  |    |     |    |    | OÚ-prac.oševy, obuv a prac.pomóc.       | 200.00           | 200.00           | 200.00           |
| 01 | 1     | 1   | 633                                 | 013 |   | 1   | 41  |    |     |    |    | OÚ-softvér a licencie                   | 600.00           | 10.00            | 620.00           |
| 01 | 1     | 1   | 633                                 | 015 |   | 1   | 41  |    |     |    |    | OÚ-palivá ako zdroj energie             | 150.00           | 155.00           | 155.00           |
| 01 | 1     | 1   | 633                                 | 016 |   | 1   | 41  |    |     |    |    | OU-Reprezenta né                        | 1210.00          | 1220.00          | 1230.00          |
| 01 | 1     | 1   | 633                                 | 018 |   | 1   | 41  |    |     |    |    | OÚ-licencie                             | 650.00           | 660.00           | 670.00           |
| 01 | 1     | 1   | 634                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-palivo,mazivá,oleje                  | 700.00           | 720.00           | 730.00           |
| 01 | 1     | 1   | 634                                 | 002 |   | 1   | 41  |    |     |    |    | OÚ-servis a údržba                      | 250.00           | 260.00           | 270.00           |
| 01 | 1     | 1   | 634                                 | 003 |   | 1   | 41  |    |     |    |    | OÚ-poistenie                            | 240.00           | 240.00           | 240.00           |
| 01 | 1     | 1   | 634                                 | 005 |   | 1   | 41  |    |     |    |    | OÚ-karty, známky, poplatky              | 50.00            | 50.00            | 50.00            |
| 01 | 1     | 1   | 635                                 | 002 |   | 1   | 41  |    |     |    |    | OÚ-údržba výpo t.techniky               | 200.00           | 210.00           | 220.00           |
| 01 | 1     | 1   | 635                                 | 004 |   | 1   | 41  |    |     |    |    | OÚ-údržba prevádzk. strojov             | 220.00           | 220.00           | 230.00           |
| 01 | 1     | 1   | 635                                 | 005 |   | 1   | 41  |    |     |    |    | OÚ-rutinná a štand.údržba špec.stroj.   | 600.00           | 610.00           | 620.00           |
| 01 | 1     | 1   | 635                                 | 006 |   | 1   | 41  |    |     |    |    | OÚ-údržba budov a objektov              | 300.00           | 310.00           | 320.00           |
| 01 | 1     | 1   | 635                                 | 009 |   | 1   | 41  |    |     |    |    | OÚ-aktualizácie programov               | 400.00           | 420.00           | 430.00           |
| 01 | 1     | 1   | 636                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ- nájomné                             | 10.00            | 10.00            | 10.00            |
| 01 | 1     | 1   | 636                                 | 007 |   | 1   | 41  |    |     |    |    | OÚ-aktualizácia software                | 100.00           | 100.00           | 100.00           |
| 01 | 1     | 1   | 637                                 | 001 |   | 1   | 41  |    |     |    |    | OÚ-školenia, kurzy, semináre            | 100.00           | 110.00           | 120.00           |
| 01 | 1     | 1   | 637                                 | 003 |   | 1   | 41  |    |     |    |    | OÚ-propagácia, reklama a inzercia       | 120.00           | 125.00           | 130.00           |
| 01 | 1     | 1   | 637                                 | 004 |   | 1   | 41  |    |     |    |    | OÚ-všeobecné služby                     | 2550.00          | 2560.00          | 2570.00          |
| 01 | 1     | 1   | 637                                 | 005 |   | 1   | 41  |    |     |    |    | OÚ-špeciálne služby, auditorské práce   | 3000.00          | 3100.00          | 320.00           |
| 01 | 1     | 1   | 637                                 | 011 |   | 1   | 41  |    |     |    |    | OÚ-štúdie, expertízy, posudky           | 200.00           | 200.00           | 200.00           |
| 01 | 1     | 1   | 637                                 | 012 |   | 1   | 41  |    |     |    |    | OÚ-poplatky a odvody                    | 1050.00          | 1060.00          | 1070.00          |
| 01 | 1     | 1   | 637                                 | 014 |   | 1   | 41  |    |     |    |    | OÚ-stravovanie                          | 6450.00          | 6550.00          | 6650.00          |
| 01 | 1     | 1   | 637                                 | 015 |   | 1   | 41  |    |     |    |    | OÚ-poistné                              | 1000.00          | 1050.00          | 1080.00          |
| 01 | 1     | 1   | 637                                 | 016 |   | 1   | 41  |    |     |    |    | OÚ-prídela do SF                        | 620.00           | 630.00           | 640.00           |
| 01 | 1     | 1   | 637                                 | 017 |   | 1   | 41  |    |     |    |    | OÚ- provízia predaj straveniek          | 80.00            | 85.00            | 90.00            |
| 01 | 1     | 1   | 637                                 | 026 |   | 1   | 41  |    |     |    |    | OÚ-odmeny a príspevky                   | 2745.00          | 2800.00          | 2900.00          |
| 01 | 1     | 1   | 637                                 | 027 |   | 1   | 41  |    |     |    |    | OÚ-odmeny mimo pracov.pomeru            | 1800.00          | 1900.00          | 2000.00          |
| 01 | 1     | 1   | 637                                 | 031 |   | 1   | 41  |    |     |    |    | OÚ-pokuty a penále                      | 100.00           | 100.00           | 100.00           |
| 01 | 1     | 1   | 637                                 | 035 |   | 1   | 41  |    |     |    |    | OÚ-dane, DPH lízing                     | 100.00           | 100.00           | 100.00           |
| 01 | 1     | 1   | 637                                 | 040 |   | 1   | 41  |    |     |    |    | OÚ- kybernetická bezpe nos              | 240.00           | 240.00           | 240.00           |
| 01 | 1     | 1   | 641                                 | 006 |   | 1   | 41  |    |     |    |    | OÚ-bežný transfer na spol.úradu         | 8800.00          | 8900.00          | 9000.00          |
| 01 | 1     | 1   | 642                                 | 006 |   | 1   | 41  |    |     |    |    | OÚ-transfery na lenské prisp.           | 2000.00          | 2100.00          | 2200.00          |
| 01 | 1     | 1   | 642                                 | 015 |   | 1   | 41  |    |     |    |    | OÚ-bežné trans.na nemocenské dávky      | 300.00           | 320.00           | 330.00           |
| 01 | 1     | 1   | <b>Výkonné a zákonodarné orgány</b> |     |   |     |     |    |     |    |    |   | <b>181940.00</b> | <b>184435.00</b> | <b>185530.00</b> |
| 01 | 6     | 0   | 625                                 | 003 |   | 1   | 111 |    |     |    |    | VO -úrazové poistenie                   | 10.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 625                                 | 007 |   | 1   | 111 |    |     |    |    | VO -rezervný fond                       | 10.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 632                                 | 003 |   | 1   | 111 |    |     |    |    | VO -poštové služby a telekom.sluzby     | 20.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 633                                 | 006 |   | 1   | 111 |    |     |    |    | VO -všeobecný materiál                  | 100.00           | 0.00             | 0.00             |
| 01 | 6     | 0   | 633                                 | 016 |   | 1   | 111 |    |     |    |    | VO -reprezenta né                       | 80.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 634                                 | 001 |   | 1   | 111 |    |     |    |    | VO -palivo, mazivá, oleje, špec.kvapal. | 30.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 634                                 | 004 |   | 1   | 111 |    |     |    |    | VO -prepravné a nájom dopr.prostried.   | 30.00            | 0.00             | 0.00             |
| 01 | 6     | 0   | 637                                 | 007 |   | 1   | 111 |    |     |    |    | VO -cestovné náhrady                    | 180.00           | 0.00             | 0.00             |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | STIT2    | Po1      | Po2   | R   | D | Zdr | Z  | Kp | Pro | Pp | Pj | Popis | Rok                                      | Rok             | Rok             |          |
|-----------|----------|----------|---|-----|---|-----|----|----|-----|----|----|-------|--|-----------------|-----------------|----------|
|           |          |          |   |     |   |     |    |    |     |    |    |       | 2024                                     | 2025            | 2026            |          |
| 01        | 6        | 0        | 637   | 014 | 1 | 111 |    |    |     |    |    |       | VO - stravovanie                         | 20.00           | 0.00            | 0.00     |
| 01        | 6        | 0        | 637   | 026 | 1 | 111 |    |    |     |    |    |       | VO -odmeny a príspevky                   | 870.00          | 0.00            | 0.00     |
| 01        | 6        | 0        | 637   | 027 | 1 | 111 |    |    |     |    |    |       | VO -odmeny mimopracovného pomeru         | 150.00          | 0.00            | 0.00     |
| <b>01</b> | <b>6</b> | <b>0</b> | <b>Všeobecné verejné služby inde neklasifikované</b>      |     |   |     |    |    |     |    |    |       | <b>1500.00</b>                           | <b>0.00</b>     | <b>0.00</b>     |          |
| 02        | 2        | 0        | 611   |     | 1 | 111 |    |    |     |    |    |       | CO-odmena za udržiav.skladu civ.obrany   | 100.00          | 110.00          | 120.00   |
| <b>02</b> | <b>2</b> | <b>0</b> | <b>Civilná ochrana</b>                                    |     |   |     |    |    |     |    |    |       | <b>100.00</b>                            | <b>110.00</b>   | <b>120.00</b>   |          |
| 03        | 2        | 0        | 625   | 002 | 1 | 41  |    |    |     |    |    |       | DHZ- starobné poistenie                  | 85.00           | 85.00           | 85.00    |
| 03        | 2        | 0        | 625   | 003 | 1 | 41  |    |    |     |    |    |       | DHZ- úrazové poistenie                   | 5.00            | 5.00            | 5.00     |
| 03        | 2        | 0        | 625   | 007 | 1 | 41  |    |    |     |    |    |       | DHZ- rezervný fond                       | 30.00           | 30.00           | 30.00    |
| 03        | 2        | 0        | 631   | 001 | 1 | 41  |    |    |     |    |    |       | DHZ- tuzemské cestovné náhrady           | 20.00           | 20.00           | 20.00    |
| 03        | 2        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | DHZ-všeobecný materiál                   | 100.00          | 110.00          | 120.00   |
| 03        | 2        | 0        | 633   | 006 | 1 | 72c |    |    |     |    |    |       | DHZ-všeobecný materiál                   | 300.00          | 300.00          | 300.00   |
| 03        | 2        | 0        | 633   | 009 | 1 | 41  |    |    |     |    |    |       | DHZ-knihy, asopisy,noviny                | 20.00           | 20.00           | 20.00    |
| 03        | 2        | 0        | 633   | 010 | 1 | 41  |    |    |     |    |    |       | DHZ-pracov.odevy,obuv                    | 100.00          | 110.00          | 120.00   |
| 03        | 2        | 0        | 633   | 010 | 1 | 72c |    |    |     |    |    |       | DHZ-pracovné odevy, obuv                 | 1100.00         | 1100.00         | 1100.00  |
| 03        | 2        | 0        | 633   | 016 | 1 | 41  |    |    |     |    |    |       | DHZ- reprezenta né                       | 100.00          | 100.00          | 100.00   |
| 03        | 2        | 0        | 634   | 001 | 1 | 41  |    |    |     |    |    |       | DHZ-palivo,mazivá ,oleje                 | 100.00          | 105.00          | 110.00   |
| 03        | 2        | 0        | 634   | 002 | 1 | 41  |    |    |     |    |    |       | DHZ-servis, údržba, opravy vozidla       | 200.00          | 200.00          | 220.00   |
| 03        | 2        | 0        | 634   | 003 | 1 | 41  |    |    |     |    |    |       | DHZ-poistenie                            | 180.00          | 180.00          | 180.00   |
| 03        | 2        | 0        | 637   | 001 | 1 | 41  |    |    |     |    |    |       | DHZ-školenie, kurzy, semináre            | 50.00           | 55.00           | 60.00    |
| 03        | 2        | 0        | 637   | 027 | 1 | 41  |    |    |     |    |    |       | DHZ-odmeny o pracovnej innosti           | 600.00          | 600.00          | 600.00   |
| <b>03</b> | <b>2</b> | <b>0</b> | <b>Ochrana pred požiarmi</b>                              |     |   |     |    |    |     |    |    |       | <b>2990.00</b>                           | <b>3020.00</b>  | <b>3070.00</b>  |          |
| 04        | 5        | 1        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | MK- všeobecný materiál                   | 500.00          | 520.00          | 530.00   |
| 04        | 5        | 1        | 635   | 006 | 1 | 41  |    |    |     |    |    |       | MK-rutinná a štandardná údržba ciest     | 9000.00         | 9100.00         | 9200.00  |
| 04        | 5        | 1        | 637   | 004 | 1 | 41  |    |    |     |    |    |       | MK- všeobecné služby                     | 800.00          | 850.00          | 900.00   |
| <b>04</b> | <b>5</b> | <b>1</b> | <b>Cestná doprava</b>                                     |     |   |     |    |    |     |    |    |       | <b>10300.00</b>                          | <b>10470.00</b> | <b>10630.00</b> |          |
| 05        | 1        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | OH- všeobecný materiál                   | 100.00          | 100.00          | 100.00   |
| 05        | 1        | 0        | 637   | 004 | 1 | 41  |    |    |     |    |    |       | OH-dvoz a uskladnenie odpadu             | 37060.00        | 37400.00        | 38540.00 |
| <b>05</b> | <b>1</b> | <b>0</b> | <b>Nakladanie s odpadmi</b>                               |     |   |     |    |    |     |    |    |       | <b>37160.00</b>                          | <b>37500.00</b> | <b>38640.00</b> |          |
| 06        | 2        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | VP-všeobecný materiál                    | 200.00          | 210.00          | 220.00   |
| 06        | 2        | 0        | 633   | 015 | 1 | 41  |    |    |     |    |    |       | VP-palivá ako zdroj energie              | 100.00          | 105.00          | 110.00   |
| 06        | 2        | 0        | 637   | 004 | 1 | 41  |    |    |     |    |    |       | VP-všeobecné služby                      | 500.00          | 500.00          | 500.00   |
| <b>06</b> | <b>2</b> | <b>0</b> | <b>Rozvoj obcí</b>  |     |   |     |    |    |     |    |    |       | <b>800.00</b>                            | <b>815.00</b>   | <b>830.00</b>   |          |
| 06        | 4        | 0        | 621   |     | 1 | 41  |    |    |     |    |    |       | VO- zdravotné poistenie                  | 50.00           | 50.00           | 50.00    |
| 06        | 4        | 0        | 625   | 002 | 1 | 41  |    |    |     |    |    |       | VO- starobné poistenie                   | 70.00           | 70.00           | 70.00    |
| 06        | 4        | 0        | 625   | 003 | 1 | 41  |    |    |     |    |    |       | VO- úrazové poistenie                    | 5.00            | 5.00            | 5.00     |
| 06        | 4        | 0        | 625   | 004 | 1 | 41  |    |    |     |    |    |       | VO- invalidné poistenie                  | 15.00           | 15.00           | 15.00    |
| 06        | 4        | 0        | 625   | 007 | 1 | 41  |    |    |     |    |    |       | VO- rezervný fond                        | 25.00           | 25.00           | 25.00    |
| 06        | 4        | 0        | 632   | 001 | 1 | 41  |    |    |     |    |    |       | VO-energie                               | 18000.00        | 18500.00        | 19000.00 |
| 06        | 4        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | VO-všeobecný materiál                    | 250.00          | 260.00          | 270.00   |
| 06        | 4        | 0        | 635   | 006 | 1 | 41  |    |    |     |    |    |       | VO-údržba verejného osvetlenia           | 150.00          | 155.00          | 200.00   |
| 06        | 4        | 0        | 637   | 015 | 1 | 41  |    |    |     |    |    |       | VO-poistné                               | 270.00          | 270.00          | 270.00   |
| 06        | 4        | 0        | 637   | 027 | 1 | 41  |    |    |     |    |    |       | VO-odmeny prac. na dohodu                | 500.00          | 500.00          | 500.00   |
| <b>06</b> | <b>4</b> | <b>0</b> | <b>Verejné osvetlenie</b>                                 |     |   |     |    |    |     |    |    |       | <b>19335.00</b>                          | <b>19850.00</b> | <b>20405.00</b> |          |
| 06        | 6        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | ROZH-všeobecný materiál                  | 150.00          | 155.00          | 160.00   |
| 06        | 6        | 0        | 635   | 006 | 1 | 41  |    |    |     |    |    |       | ROZH-opravy a udrž.miestneho rozhlasu    | 150.00          | 155.00          | 160.00   |
| <b>06</b> | <b>6</b> | <b>0</b> | <b>Bývanie a ob ianska vybavenos inde neklasifikovaná</b> |     |   |     |    |    |     |    |    |       | <b>300.00</b>                            | <b>310.00</b>   | <b>320.00</b>   |          |
| 08        | 2        | 0        | 621   |     | 1 | 41  |    |    |     |    |    |       | KNIŽ- zdravotné poistenie                | 50.00           | 50.00           | 50.00    |
| 08        | 2        | 0        | 625   | 002 | 1 | 41  |    |    |     |    |    |       | KNIŽ- starobné poistenie                 | 70.00           | 70.00           | 70.00    |
| 08        | 2        | 0        | 625   | 003 | 1 | 41  |    |    |     |    |    |       | KNIŽ- úrazové poistenie                  | 5.00            | 5.00            | 5.00     |
| 08        | 2        | 0        | 625   | 004 | 1 | 41  |    |    |     |    |    |       | KNIŽ- invalidné poistenie                | 15.00           | 15.00           | 15.00    |
| 08        | 2        | 0        | 625   | 007 | 1 | 41  |    |    |     |    |    |       | KNIŽ- rezervný fond                      | 25.00           | 25.00           | 25.00    |
| 08        | 2        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | KNIŽ-všeobecný materiál                  | 100.00          | 100.00          | 100.00   |
| 08        | 2        | 0        | 633   | 009 | 1 | 111 | 02 |    |     |    |    |       | KNIŽ-knihy, asopisy                      | 1400.00         | 1400.00         | 1400.00  |
| 08        | 2        | 0        | 633   | 009 | 1 | 41  |    |    |     |    |    |       | KNIŽ-knihy, asopisy,                     | 500.00          | 510.00          | 520.00   |
| 08        | 2        | 0        | 637   | 002 | 1 | 41  |    |    |     |    |    |       | KNIŽ-šport.podujatia a kultúr. inn.      | 100.00          | 100.00          | 100.00   |
| 08        | 2        | 0        | 637   | 027 | 1 | 41  |    |    |     |    |    |       | KNIŽ-odmena pracov.na dohodu             | 500.00          | 500.00          | 500.00   |
| <b>08</b> | <b>2</b> | <b>0</b> | <b>Kultúrne služby</b>                                    |     |   |     |    |    |     |    |    |       | <b>2765.00</b>                           | <b>2775.00</b>  | <b>2785.00</b>  |          |
| 08        | 4        | 0        | 632   | 001 | 1 | 41  |    |    |     |    |    |       | DS-energie                               | 1180.00         | 1190.00         | 1200.00  |
| 08        | 4        | 0        | 632   | 002 | 1 | 41  |    |    |     |    |    |       | DS-vodné, sto né                         | 100.00          | 105.00          | 105.00   |
| 08        | 4        | 0        | 633   | 001 | 1 | 41  |    |    |     |    |    |       | DS-interiérové vybavenie                 | 150.00          | 155.00          | 160.00   |
| 08        | 4        | 0        | 633   | 004 | 1 | 41  |    |    |     |    |    |       | DS-prev.stroje a zariadenia              | 100.00          | 110.00          | 120.00   |
| 08        | 4        | 0        | 633   | 006 | 1 | 41  |    |    |     |    |    |       | DS-všeobecný materiál                    | 250.00          | 260.00          | 270.00   |
| 08        | 4        | 0        | 635   | 004 | 1 | 41  |    |    |     |    |    |       | DS-rutinná a štand.údržba prevádz.stroj. | 400.00          | 410.00          | 420.00   |
| 08        | 4        | 0        | 635   | 006 | 1 | 41  |    |    |     |    |    |       | DS-údržba domu smútku                    | 200.00          | 210.00          | 220.00   |
| 08        | 4        | 0        | 637   | 004 | 1 | 41  |    |    |     |    |    |       | DS-všeobecné služby                      | 150.00          | 155.00          | 160.00   |
| 08        | 4        | 0        | 637   | 015 | 1 | 41  |    |    |     |    |    |       | DS-poistné                               | 205.00          | 205.00          | 205.00   |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od STIT2  | Po1      | Po2      | R        | D       | Zdr | Z   | Kp | Pro | Pp | Pj | Popis  | Rok              | Rok              | Rok              |
|-----------|----------|----------|----------|---------|-----|-----|----|-----|----|----|--|------------------|------------------|------------------|
|           |          |          |          |         |     |     |    |     |    |    |  | 2024             | 2025             | 2026             |
| <b>08</b> | <b>4</b> | <b>0</b> |          |         |     |     |    |     |    |    | <b>Náboženské a iné spoločenské služby</b>             | <b>2735.00</b>   | <b>2800.00</b>   | <b>2860.00</b>   |
| 09        | 1        | 1        | 1        |         | 1   | 41  |    |     |    |    | MŠ-hrubé mzdy  | 80050.00         | 81100.00         | 82120.00         |
| 09        | 1        | 1        | 1        | 001     | 1   | 41  |    |     |    |    | MŠ-príplatky   | 11450.00         | 11660.00         | 11920.00         |
| 09        | 1        | 1        | 1        | 614     | 1   | 41  |    |     |    |    | MŠ-odmeny  | 3800.00          | 3800.00          | 3800.00          |
| 09        | 1        | 1        | 1        | 616     | 1   | 41  |    |     |    |    | MŠ-doplatok k platu                                    | 80.00            | 85.00            | 90.00            |
| 09        | 1        | 1        | 1        | 621     | 1   | 41  |    |     |    |    | MŠ-všeobec.zdravotná pois ov a                         | 7800.00          | 7960.00          | 8150.00          |
| 09        | 1        | 1        | 1        | 623     | 1   | 41  |    |     |    |    | MŠ-union   | 1850.00          | 1920.00          | 2050.00          |
| 09        | 1        | 1        | 1        | 625 001 | 1   | 41  |    |     |    |    | MŠ-nemocenské poistenie                                | 1340.00          | 1390.00          | 1450.00          |
| 09        | 1        | 1        | 1        | 625 002 | 1   | 41  |    |     |    |    | MŠ-starobné poistenie                                  | 13260.00         | 13850.00         | 14480.00         |
| 09        | 1        | 1        | 1        | 625 003 | 1   | 41  |    |     |    |    | MŠ-úrazové poistenie                                   | 770.00           | 780.00           | 790.00           |
| 09        | 1        | 1        | 1        | 625 004 | 1   | 41  |    |     |    |    | MŠ-invalidné poistenie                                 | 2850.00          | 2920.00          | 3080.00          |
| 09        | 1        | 1        | 1        | 625 005 | 1   | 41  |    |     |    |    | MŠ-poistenie v nezamestnanosti                         | 970.00           | 980.00           | 990.00           |
| 09        | 1        | 1        | 1        | 625 007 | 1   | 41  |    |     |    |    | MŠ-poistenie do RF                                     | 4500.00          | 4620.00          | 4730.00          |
| 09        | 1        | 1        | 1        | 627     | 1   | 41  |    |     |    |    | MŠ-príspevok na DDS                                    | 1530.00          | 1540.00          | 1560.00          |
| 09        | 1        | 1        | 1        | 631 001 | 1   | 41  |    |     |    |    | MŠ-cestovné náhrady                                    | 40.00            | 45.00            | 50.00            |
| 09        | 1        | 1        | 1        | 632 001 | 1   | 41  |    |     |    |    | MŠ-energie   | 10620.00         | 10730.00         | 10950.00         |
| 09        | 1        | 1        | 1        | 632 002 | 1   | 41  |    |     |    |    | MŠ-vodné, sto né                                       | 500.00           | 510.00           | 520.00           |
| 09        | 1        | 1        | 1        | 632 003 | 1   | 41  |    |     |    |    | MŠ-pošt.služby   | 20.00            | 20.00            | 20.00            |
| 09        | 1        | 1        | 1        | 632 004 | 1   | 111 |    |     |    |    | MŠ-internet  | 160.00           | 160.00           | 160.00           |
| 09        | 1        | 1        | 1        | 632 005 | 1   | 41  |    |     |    |    | MŠ-telekomunika né služby                              | 180.00           | 185.00           | 190.00           |
| 09        | 1        | 1        | 1        | 633 001 | 1   | 111 |    |     |    |    | MŠ-interiérové vybavenie                               | 4040.00          | 4040.00          | 4040.00          |
| 09        | 1        | 1        | 1        | 633 001 | 1   | 41  |    |     |    |    | MŠ-interiérové vybavenie                               | 150.00           | 155.00           | 160.00           |
| 09        | 1        | 1        | 1        | 633 001 | 1   | 72a |    |     |    |    | MŠ- 2% interiérové vybavenie                           | 2400.00          | 2400.00          | 2400.00          |
| 09        | 1        | 1        | 1        | 633 004 | 1   | 41  |    |     |    |    | MŠ-prevádzkové stroje,prístroje,zariad.                | 100.00           | 100.00           | 100.00           |
| 09        | 1        | 1        | 1        | 633 006 | 1   | 111 |    |     |    |    | MŠ-všeobecný materiál                                  | 2100.00          | 2200.00          | 2300.00          |
| 09        | 1        | 1        | 1        | 633 006 | 1   | 41  |    |     |    |    | MŠ-všeobecný materiál                                  | 1000.00          | 1100.00          | 1200.00          |
| 09        | 1        | 1        | 1        | 633 006 | 1   | 72a |    |     |    |    | MŠ- 2% všeobecný materiál                              | 2283.00          | 2300.00          | 2400.00          |
| 09        | 1        | 1        | 1        | 633 009 | 1   | 111 |    |     |    |    | MŠ-knihy, asopisy, noviny, u ebnice                    | 500.00           | 500.00           | 500.00           |
| 09        | 1        | 1        | 1        | 633 009 | 1   | 41  |    |     |    |    | MŠ-knihy, asopisy, noviny                              | 150.00           | 155.00           | 160.00           |
| 09        | 1        | 1        | 1        | 633 010 | 1   | 111 |    |     |    |    | MŠ-pracovné odevy, obuv a prac.pomôcky                 | 200.00           | 200.00           | 200.00           |
| 09        | 1        | 1        | 1        | 633 010 | 1   | 41  |    |     |    |    | MŠ-prac. odevy, obuv a prac.pomôcky                    | 200.00           | 210.00           | 220.00           |
| 09        | 1        | 1        | 1        | 633 010 | 1   | 72a |    |     |    |    | MŠ- 2% prac. odevy, obuv a prac. pomôcky               | 400.00           | 400.00           | 400.00           |
| 09        | 1        | 1        | 1        | 633 015 | 1   | 41  |    |     |    |    | MŠ-palivá ako zdroj energie                            | 70.00            | 75.00            | 80.00            |
| 09        | 1        | 1        | 1        | 633 018 | 1   | 41  |    |     |    |    | MŠ- licencie   | 80.00            | 85.00            | 90.00            |
| 09        | 1        | 1        | 1        | 634 004 | 1   | 111 |    |     |    |    | MŠ-prepravné a nájom dopr.prostr.                      | 1000.00          | 1000.00          | 1000.00          |
| 09        | 1        | 1        | 1        | 634 004 | 1   | 41  |    |     |    |    | MŠ-prepravné a nájom dopr.prostriedkov                 | 200.00           | 210.00           | 220.00           |
| 09        | 1        | 1        | 1        | 635 002 | 1   | 41  |    |     |    |    | MŠ-údržba výpo t.techniky                              | 100.00           | 110.00           | 120.00           |
| 09        | 1        | 1        | 1        | 635 004 | 1   | 41  |    |     |    |    | MŠ-rutinná a štand.údržba strojov                      | 110.00           | 120.00           | 130.00           |
| 09        | 1        | 1        | 1        | 635 006 | 1   | 41  |    |     |    |    | MŠ-údržba budov, objektov                              | 310.00           | 320.00           | 330.00           |
| 09        | 1        | 1        | 1        | 637 001 | 1   | 41  |    |     |    |    | MŠ-školenia, kurzy, semináre                           | 50.00            | 50.00            | 50.00            |
| 09        | 1        | 1        | 1        | 637 004 | 1   | 111 |    |     |    |    | MŠ-všeobecné služby                                    | 1500.00          | 1500.00          | 1500.00          |
| 09        | 1        | 1        | 1        | 637 004 | 1   | 41  |    |     |    |    | MŠ-všeobecné služby                                    | 800.00           | 850.00           | 900.00           |
| 09        | 1        | 1        | 1        | 637 012 | 1   | 41  |    |     |    |    | MŠ-poplatky a odvody                                   | 1080.00          | 1090.00          | 1100.00          |
| 09        | 1        | 1        | 1        | 637 014 | 1   | 41  |    |     |    |    | MŠ-stravovanie   | 5160.00          | 5230.00          | 5340.00          |
| 09        | 1        | 1        | 1        | 637 015 | 1   | 41  |    |     |    |    | MŠ-poistné   | 220.00           | 220.00           | 220.00           |
| 09        | 1        | 1        | 1        | 637 016 | 1   | 41  |    |     |    |    | MŠ-prídela do sociálneho fondu                         | 970.00           | 980.00           | 990.00           |
| 09        | 1        | 1        | 1        | 637 027 | 1   | 41  |    |     |    |    | MŠ-odmeny mimopracovného pomeru                        | 500.00           | 510.00           | 520.00           |
| 09        | 1        | 1        | 1        | 637 034 | 1   | 41  |    |     |    |    | MŠ-zdravotníckym zariadeniam                           | 50.00            | 50.00            | 50.00            |
| 09        | 1        | 1        | 1        | 642 015 | 1   | 41  |    |     |    |    | MŠ-bežné tran. na nemocenské dávky                     | 250.00           | 255.00           | 260.00           |
| <b>09</b> | <b>1</b> | <b>1</b> | <b>1</b> |         |     |     |    |     |    |    | <b>Predprimárne vzdelanie s bežnou starostlivosťou</b> | <b>167743.00</b> | <b>170670.00</b> | <b>174080.00</b> |
| 09        | 1        | 2        | 1        | 611     | 1   | 111 |    |     |    |    | ZŠ-hrubé mzdy  | 52860.00         | 54900.00         | 56630.00         |
| 09        | 1        | 2        | 1        | 612 001 | 1   | 111 |    |     |    |    | ZŠ-príplatky   | 9150.00          | 9260.00          | 9380.00          |
| 09        | 1        | 2        | 1        | 614     | 1   | 111 |    |     |    |    | ZŠ-odmeny  | 4610.00          | 4710.00          | 4810.00          |
| 09        | 1        | 2        | 1        | 616     | 1   | 111 |    |     |    |    | ZŠ-doplatok k platu                                    | 200.00           | 200.00           | 200.00           |
| 09        | 1        | 2        | 1        | 621     | 1   | 111 |    |     |    |    | ZŠ-poistné do VZP                                      | 4880.00          | 4980.00          | 5120.00          |
| 09        | 1        | 2        | 1        | 623     | 1   | 111 |    |     |    |    | ZŠ- union  | 2000.00          | 2100.00          | 2200.00          |
| 09        | 1        | 2        | 1        | 625 001 | 1   | 111 |    |     |    |    | ZŠ-nemocenské poistenie                                | 910.00           | 920.00           | 930.00           |
| 09        | 1        | 2        | 1        | 625 002 | 1   | 111 |    |     |    |    | ZŠ-starobné poistenie                                  | 9300.00          | 9410.00          | 9530.00          |
| 09        | 1        | 2        | 1        | 625 003 | 1   | 111 |    |     |    |    | ZŠ-úrazové poistenie                                   | 580.00           | 590.00           | 600.00           |
| 09        | 1        | 2        | 1        | 625 004 | 1   | 111 |    |     |    |    | ZŠ-invalidné poistenie                                 | 2050.00          | 2120.00          | 2230.00          |
| 09        | 1        | 2        | 1        | 625 005 | 1   | 111 |    |     |    |    | ZŠ-poistenie v nezamestnanosti                         | 650.00           | 660.00           | 670.00           |
| 09        | 1        | 2        | 1        | 625 007 | 1   | 111 |    |     |    |    | ZŠ-poistenie do RF                                     | 3110.00          | 3210.00          | 3310.00          |
| 09        | 1        | 2        | 1        | 627     | 1   | 111 |    |     |    |    | ZŠ-doplň.dôchodkové poistenie                          | 1230.00          | 1240.00          | 1250.00          |
| 09        | 1        | 2        | 1        | 631 001 | 1   | 111 |    |     |    |    | ZŠ-cestovné náhrady                                    | 50.00            | 55.00            | 55.00            |
| 09        | 1        | 2        | 1        | 632 001 | 1   | 111 |    |     |    |    | ZŠ-energie   | 4600.00          | 4700.00          | 4800.00          |
| 09        | 1        | 2        | 1        | 632 002 | 1   | 111 |    |     |    |    | ZŠ-vodné, sto né                                       | 150.00           | 155.00           | 160.00           |
| 09        | 1        | 2        | 1        | 632 003 | 1   | 111 |    |     |    |    | ZŠ-poštové služby                                      | 150.00           | 155.00           | 160.00           |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | STIT2    | Po1      | Po2      | R  | D   | Zdr | Z   | Kp | Pro | Pp | Pj | Popis                                    | Rok              | Rok              | Rok      |
|-----------|----------|----------|----------|--|-----|-----|-----|----|-----|----|----|--|------------------|------------------|----------|
|           |          |          |          |  |     |     |     |    |     |    |    |  | 2024             | 2025             | 2026     |
| 09        | 1        | 2        | 1        | 632  | 004 | 1   | 111 |    |     |    |    | ZŠ-komunika ná infraštruktúra            | 50.00            | 55.00            | 60.00    |
| 09        | 1        | 2        | 1        | 632  | 005 | 1   | 111 |    |     |    |    | ZŠ-telekomunika né služby                | 200.00           | 210.00           | 220.00   |
| 09        | 1        | 2        | 1        | 633  | 001 | 1   | 111 |    |     |    |    | ZŠ-interiérové vybavenie                 | 510.00           | 520.00           | 525.00   |
| 09        | 1        | 2        | 1        | 633  | 001 | 1   | 72a |    |     |    |    | ZŠ- 2% interiérové vybavenie             | 303.00           | 400.00           | 400.00   |
| 09        | 1        | 2        | 1        | 633  | 002 | 1   | 111 |    |     |    |    | ZŠ-výpo tová technika                    | 1200.00          | 1200.00          | 1300.00  |
| 09        | 1        | 2        | 1        | 633  | 004 | 1   | 111 |    |     |    |    | ZŠ-prevádz.stroje, prístroje, zariad.    | 510.00           | 520.00           | 530.00   |
| 09        | 1        | 2        | 1        | 633  | 006 | 1   | 111 |    |     |    |    | ZŠ-všeobecný materiál                    | 2300.00          | 2400.00          | 2500.00  |
| 09        | 1        | 2        | 1        | 633  | 006 | 1   | 72a |    |     |    |    | ZŠ- 2% všeobecný materiál                | 300.00           | 300.00           | 400.00   |
| 09        | 1        | 2        | 1        | 633  | 009 | 1   | 111 |    |     |    |    | ZŠ-knihy, asopisy, noviny                | 1700.00          | 1750.00          | 1800.00  |
| 09        | 1        | 2        | 1        | 633  | 010 | 1   | 111 |    |     |    |    | ZŠ-prac.odev, obuv a prac.pomôcky        | 300.00           | 310.00           | 320.00   |
| 09        | 1        | 2        | 1        | 633  | 015 | 1   | 111 |    |     |    |    | ZŠ-palivá ako zdroj energie              | 75.00            | 80.00            | 85.00    |
| 09        | 1        | 2        | 1        | 633  | 016 | 1   | 111 |    |     |    |    | ZŠ- reprezenta né                        | 200.00           | 210.00           | 220.00   |
| 09        | 1        | 2        | 1        | 633  | 019 | 1   | 111 |    |     |    |    | ZŠ-komunika ná infraštruktúra            | 200.00           | 200.00           | 200.00   |
| 09        | 1        | 2        | 1        | 634  | 004 | 1   | 111 |    |     |    |    | ZŠ-prepravné a nájom dopr.prostried.     | 650.00           | 660.00           | 6670.00  |
| 09        | 1        | 2        | 1        | 635  | 004 | 1   | 111 |    |     |    |    | ZŠ-rutinná a štand.údržba prevádz.stroj. | 480.00           | 490.00           | 500.00   |
| 09        | 1        | 2        | 1        | 635  | 006 | 1   | 111 |    |     |    |    | ZŠ-údržba budov, objektov                | 21679.00         | 20610.00         | 12840.00 |
| 09        | 1        | 2        | 1        | 637  | 001 | 1   | 111 |    |     |    |    | ZŠ-školenie, kurzy a semináre            | 100.00           | 100.00           | 100.00   |
| 09        | 1        | 2        | 1        | 637  | 004 | 1   | 111 |    |     |    |    | ZŠ-všeobecné služby                      | 6000.00          | 6100.00          | 6200.00  |
| 09        | 1        | 2        | 1        | 637  | 012 | 1   | 111 |    |     |    |    | ZŠ-poplatky a odvody                     | 420.00           | 430.00           | 435.00   |
| 09        | 1        | 2        | 1        | 637  | 014 | 1   | 111 |    |     |    |    | ZŠ-stravovanie                           | 370.00           | 385.00           | 390.00   |
| 09        | 1        | 2        | 1        | 637  | 015 | 1   | 111 |    |     |    |    | ZŠ-poistné                               | 270.00           | 275.00           | 280.00   |
| 09        | 1        | 2        | 1        | 637  | 016 | 1   | 111 |    |     |    |    | ZŠ-prídela do sociálneho fondu           | 450.00           | 460.00           | 470.00   |
| 09        | 1        | 2        | 1        | 637  | 017 | 1   | 111 |    |     |    |    | ZŠ-provízia                              | 65.00            | 70.00            | 75.00    |
| 09        | 1        | 2        | 1        | 637  | 027 | 1   | 111 |    |     |    |    | ZŠ-odmeny pracovníkom na dohodu          | 2000.00          | 2000.00          | 2000.00  |
| 09        | 1        | 2        | 1        | 642  | 015 | 1   | 111 |    |     |    |    | ZŠ- nemocenské dávky                     | 310.00           | 320.00           | 330.00   |
| <b>09</b> | <b>1</b> | <b>2</b> | <b>1</b> | <b>Primárne vzdelanie s bežnou starostlivos ou</b> |     |     |     |    |     |    |    | <b>137122.00</b>                         | <b>139420.00</b> | <b>140885.00</b> |          |
| 09        | 5        | 0        |          | 611  |     | 1   | 111 |    |     |    |    | ŠKD-hrubé mzdy                           | 4620.00          | 4730.00          | 4820.00  |
| 09        | 5        | 0        |          | 611  |     | 1   | 41  |    |     |    |    | ŠKD-hrubé mzdy                           | 18450.00         | 18900.00         | 19230.00 |
| 09        | 5        | 0        |          | 612  | 001 | 1   | 111 |    |     |    |    | ŠKD-príplatky                            | 650.00           | 660.00           | 670.00   |
| 09        | 5        | 0        |          | 612  | 001 | 1   | 41  |    |     |    |    | ŠKD-príplatky                            | 2450.00          | 2650.00          | 2850.00  |
| 09        | 5        | 0        |          | 614  |     | 1   | 111 |    |     |    |    | ŠKD-odmeny                               | 500.00           | 500.00           | 500.00   |
| 09        | 5        | 0        |          | 614  |     | 1   | 41  |    |     |    |    | ŠKD-odmeny                               | 400.00           | 400.00           | 400.00   |
| 09        | 5        | 0        |          | 616  |     | 1   | 41  |    |     |    |    | ŠKD-doplatok k platu                     | 10.00            | 10.00            | 10.00    |
| 09        | 5        | 0        |          | 621  |     | 1   | 111 |    |     |    |    | ŠKD-zdravotné poistenie                  | 560.00           | 565.00           | 570.00   |
| 09        | 5        | 0        |          | 621  |     | 1   | 41  |    |     |    |    | ŠKD-zdravotné poistenie                  | 2200.00          | 2300.00          | 2400.00  |
| 09        | 5        | 0        |          | 625  | 001 | 1   | 111 |    |     |    |    | ŠKD-nemocenské poistenie                 | 80.00            | 85.00            | 90.00    |
| 09        | 5        | 0        |          | 625  | 001 | 1   | 41  |    |     |    |    | ŠKD-nemocenské poistenie                 | 310.00           | 330.00           | 350.00   |
| 09        | 5        | 0        |          | 625  | 002 | 1   | 111 |    |     |    |    | ŠKD-starobné poistenie                   | 755.00           | 760.00           | 765.00   |
| 09        | 5        | 0        |          | 625  | 002 | 1   | 41  |    |     |    |    | ŠKD-starobné poistenie                   | 3050.00          | 3100.00          | 3150.00  |
| 09        | 5        | 0        |          | 625  | 003 | 1   | 111 |    |     |    |    | ŠKD-úrazové poistenie                    | 55.00            | 55.00            | 55.00    |
| 09        | 5        | 0        |          | 625  | 003 | 1   | 41  |    |     |    |    | ŠKD-úrazové poistenie                    | 180.00           | 200.00           | 220.00   |
| 09        | 5        | 0        |          | 625  | 004 | 1   | 111 |    |     |    |    | ŠKD-invalidné poistenie                  | 170.00           | 175.00           | 180.00   |
| 09        | 5        | 0        |          | 625  | 004 | 1   | 41  |    |     |    |    | ŠKD-invalidné poistenie                  | 650.00           | 680.00           | 710.00   |
| 09        | 5        | 0        |          | 625  | 005 | 1   | 111 |    |     |    |    | ŠKD-poistenie v nezamestnanosti          | 60.00            | 65.00            | 70.00    |
| 09        | 5        | 0        |          | 625  | 005 | 1   | 41  |    |     |    |    | ŠKD-poistenie v nezamestnanosti          | 220.00           | 230.00           | 240.00   |
| 09        | 5        | 0        |          | 625  | 007 | 1   | 111 |    |     |    |    | ŠKD-poistenie do RF                      | 265.00           | 270.00           | 275.00   |
| 09        | 5        | 0        |          | 625  | 007 | 1   | 41  |    |     |    |    | ŠKD-poistenie do RF                      | 1030.00          | 1050.00          | 1070.00  |
| 09        | 5        | 0        |          | 627  |     | 1   | 111 |    |     |    |    | ŠKD-príspevok na DDS                     | 110.00           | 115.00           | 120.00   |
| 09        | 5        | 0        |          | 627  |     | 1   | 41  |    |     |    |    | ŠKD-príspevok na DDS                     | 435.00           | 440.00           | 445.00   |
| 09        | 5        | 0        |          | 633  | 006 | 1   | 41  |    |     |    |    | ŠKD-všeobecný materiál                   | 155.00           | 160.00           | 165.00   |
| 09        | 5        | 0        |          | 633  | 009 | 1   | 41  |    |     |    |    | ŠKD-knihy, asopisy, noviny               | 100.00           | 100.00           | 100.00   |
| 09        | 5        | 0        |          | 633  | 010 | 1   | 41  |    |     |    |    | ŠKD-pracovné odevy, obuv a prac.pomôcky  | 50.00            | 55.00            | 60.00    |
| 09        | 5        | 0        |          | 637  | 014 | 1   | 41  |    |     |    |    | ŠKD-stravovanie                          | 1030.00          | 1050.00          | 1070.00  |
| 09        | 5        | 0        |          | 637  | 017 | 1   | 41  |    |     |    |    | ŠKD-provízia                             | 40.00            | 45.00            | 50.00    |
| 09        | 5        | 0        |          | 642  | 015 | 1   | 41  |    |     |    |    | ŠKD-nemocenské dávky                     | 200.00           | 210.00           | 220.00   |
| <b>09</b> | <b>5</b> | <b>0</b> |          | <b>Vzdelávanie nedefinované pod a úrovne</b>       |     |     |     |    |     |    |    | <b>38785.00</b>                          | <b>39890.00</b>  | <b>40855.00</b>  |          |
| 09        | 6        | 0        |          | 1  | 611 |     | 1   | 41 |     |    |    | ŠJ-hrubé mzdy                            | 13440.00         | 13650.00         | 13850.00 |
| 09        | 6        | 0        |          | 1  | 612 | 001 | 1   | 41 |     |    |    | ŠJ-príplatky                             | 1970.00          | 2070.00          | 2170.00  |
| 09        | 6        | 0        |          | 1  | 614 |     | 1   | 41 |     |    |    | ŠJ-odmeny                                | 1482.00          | 1590.00          | 1610.00  |
| 09        | 6        | 0        |          | 1  | 621 |     | 1   | 41 |     |    |    | ŠJ-zdravotné poistenie                   | 1910.00          | 1940.00          | 1960.00  |
| 09        | 6        | 0        |          | 1  | 625 | 001 | 1   | 41 |     |    |    | ŠJ-nemocenské poistenie                  | 260.00           | 270.00           | 280.00   |
| 09        | 6        | 0        |          | 1  | 625 | 002 | 1   | 41 |     |    |    | ŠJ-starobné poistenie                    | 2605.00          | 2625.00          | 2645.00  |
| 09        | 6        | 0        |          | 1  | 625 | 003 | 1   | 41 |     |    |    | ŠJ-úrazové poistenie                     | 150.00           | 155.00           | 160.00   |
| 09        | 6        | 0        |          | 1  | 625 | 004 | 1   | 41 |     |    |    | ŠJ-invalidné poistenie                   | 560.00           | 570.00           | 580.00   |
| 09        | 6        | 0        |          | 1  | 625 | 005 | 1   | 41 |     |    |    | ŠJ-poistenie v nezamestnanosti           | 180.00           | 185.00           | 190.00   |
| 09        | 6        | 0        |          | 1  | 625 | 007 | 1   | 41 |     |    |    | ŠJ-poistenie do RF                       | 885.00           | 895.00           | 905.00   |
| 09        | 6        | 0        |          | 1  | 627 |     | 1   | 41 |     |    |    | ŠJ- dopln. dôchod. poistenie             | 450.00           | 460.00           | 470.00   |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od        | STI      | T2       | Po1      | Po2   | R   | D | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Rok             | Rok             | Rok             |
|-----------|----------|----------|----------|---|-----|---|-----|---|----|-----|----|----|--|-----------------|-----------------|-----------------|
|           |          |          |          |   |     |   |     |   |    |     |    |    |  | 2024            | 2025            | 2026            |
| 09        | 6        | 0        | 1        | 632   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-energie                               | 1825.00         | 1930.00         | 2030.00         |
| 09        | 6        | 0        | 1        | 632   | 002 | 1 | 41  |   |    |     |    |    | ŠJ-vodné, sto né                         | 95.00           | 100.00          | 105.00          |
| 09        | 6        | 0        | 1        | 632   | 005 | 1 | 41  |   |    |     |    |    | ŠJ-telekomunika né služby                | 45.00           | 45.00           | 45.00           |
| 09        | 6        | 0        | 1        | 633   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-interiérové vybavenie                 | 115.00          | 120.00          | 125.00          |
| 09        | 6        | 0        | 1        | 633   | 004 | 1 | 72f |   |    |     |    |    | ŠJ-prevádz. stroje, prístroje, zariad.   | 6772.00         | 7558.00         | 8470.00         |
| 09        | 6        | 0        | 1        | 633   | 006 | 1 | 41  |   |    |     |    |    | ŠJ-všeobecný materiál                    | 230.00          | 235.00          | 240.00          |
| 09        | 6        | 0        | 1        | 633   | 009 | 1 | 41  |   |    |     |    |    | ŠJ-knihy, asopisy, noviny                | 60.00           | 60.00           | 60.00           |
| 09        | 6        | 0        | 1        | 633   | 010 | 1 | 41  |   |    |     |    |    | ŠJ-prac.odevy, obuv a prac.pomôcky       | 175.00          | 175.00          | 180.00          |
| 09        | 6        | 0        | 1        | 633   | 011 | 1 | 111 |   |    |     |    |    | ŠJ- ÚPSVaR potraviny                     | 11550.00        | 12400.00        | 13500.00        |
| 09        | 6        | 0        | 1        | 633   | 011 | 1 | 72f |   |    |     |    |    | ŠJ-potraviny                             | 18310.00        | 19095.00        | 20007.00        |
| 09        | 6        | 0        | 1        | 635   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-rutinná a štand.údržba prevádz.stroj. | 170.00          | 175.00          | 180.00          |
| 09        | 6        | 0        | 1        | 635   | 006 | 1 | 41  |   |    |     |    |    | ŠJ-rutinná a štandardná údržba budov     | 285.00          | 290.00          | 295.00          |
| 09        | 6        | 0        | 1        | 637   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-školenia, kurzy, semináre             | 30.00           | 35.00           | 40.00           |
| 09        | 6        | 0        | 1        | 637   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-všeobecné služby                      | 200.00          | 210.00          | 220.00          |
| 09        | 6        | 0        | 1        | 637   | 015 | 1 | 41  |   |    |     |    |    | ŠJ-poistné                               | 38.00           | 40.00           | 42.00           |
| 09        | 6        | 0        | 1        | 637   | 027 | 1 | 41  |   |    |     |    |    | ŠJ-odmeny zamestnancov mimoprac.         | 285.00          | 290.00          | 295.00          |
| 09        | 6        | 0        | 1        | 642   | 015 | 1 | 41  |   |    |     |    |    | ŠJ-nemocenské dávky                      | 115.00          | 120.00          | 125.00          |
| <b>09</b> | <b>6</b> | <b>0</b> | <b>1</b> | <b>Ved aj.služ.posk.v rámci predprimárneho vzdelávania</b>        |     |   |     |   |    |     |    |    |  | <b>64192.00</b> | <b>67288.00</b> | <b>70779.00</b> |
| 09        | 6        | 0        | 2        | 611   |     | 1 | 41  |   |    |     |    |    | ŠJ-hrubé mzdy                            | 7075.00         | 7180.00         | 7280.00         |
| 09        | 6        | 0        | 2        | 612   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-príplatky                             | 1035.00         | 1085.00         | 2055.00         |
| 09        | 6        | 0        | 2        | 614   |     | 1 | 41  |   |    |     |    |    | ŠJ-odmeny                                | 780.00          | 790.00          | 800.00          |
| 09        | 6        | 0        | 2        | 621   |     | 1 | 41  |   |    |     |    |    | ŠJ-zdravotné poistenie                   | 1005.00         | 1025.00         | 1045.00         |
| 09        | 6        | 0        | 2        | 625   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-nemocenské poistenie                  | 140.00          | 145.00          | 150.00          |
| 09        | 6        | 0        | 2        | 625   | 002 | 1 | 41  |   |    |     |    |    | ŠJ-starobné poistenie                    | 1375.00         | 1395.00         | 2015.00         |
| 09        | 6        | 0        | 2        | 625   | 003 | 1 | 41  |   |    |     |    |    | ŠJ-úrazové poistenie                     | 80.00           | 85.00           | 90.00           |
| 09        | 6        | 0        | 2        | 625   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-invalidné poistenie                   | 295.00          | 300.00          | 305.00          |
| 09        | 6        | 0        | 2        | 625   | 005 | 1 | 41  |   |    |     |    |    | ŠJ-poistenie v nezamestnanosti           | 95.00           | 100.00          | 105.00          |
| 09        | 6        | 0        | 2        | 625   | 007 | 1 | 41  |   |    |     |    |    | ŠJ-poistenie do RF                       | 465.00          | 470.00          | 475.00          |
| 09        | 6        | 0        | 2        | 627   |     | 1 | 41  |   |    |     |    |    | ŠJ- dopln. dôchod. poistenie             | 240.00          | 245.00          | 250.00          |
| 09        | 6        | 0        | 2        | 632   | 001 | 1 | 41  |   |    |     |    |    | ŠJ- energie                              | 960.00          | 980.00          | 1000.00         |
| 09        | 6        | 0        | 2        | 632   | 002 | 1 | 41  |   |    |     |    |    | ŠJ-vodné, sto né                         | 50.00           | 55.00           | 60.00           |
| 09        | 6        | 0        | 2        | 632   | 005 | 1 | 41  |   |    |     |    |    | ŠJ-telekomunika né služby                | 25.00           | 25.00           | 25.00           |
| 09        | 6        | 0        | 2        | 633   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-interiérové vybavenie                 | 60.00           | 65.00           | 70.00           |
| 09        | 6        | 0        | 2        | 633   | 004 | 1 | 72f |   |    |     |    |    | ŠJ- prevádz. stroje, prístroje, zariad.  | 3564.00         | 3978.00         | 4458.00         |
| 09        | 6        | 0        | 2        | 633   | 006 | 1 | 41  |   |    |     |    |    | ŠJ-všeobecný materiál                    | 120.00          | 125.00          | 130.00          |
| 09        | 6        | 0        | 2        | 633   | 009 | 1 | 41  |   |    |     |    |    | ŠJ-knihy, asopisy, noviny                | 30.00           | 30.00           | 30.00           |
| 09        | 6        | 0        | 2        | 633   | 010 | 1 | 41  |   |    |     |    |    | ŠJ-prac.odevy, obuv a prac.pomôcky       | 90.00           | 90.00           | 95.00           |
| 09        | 6        | 0        | 2        | 633   | 011 | 1 | 72f |   |    |     |    |    | ŠJ-potraviny                             | 9636.00         | 10050.00        | 10530.00        |
| 09        | 6        | 0        | 2        | 635   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-rutinná a štand.údržba prevádz.stroj. | 90.00           | 95.00           | 100.00          |
| 09        | 6        | 0        | 2        | 635   | 006 | 1 | 41  |   |    |     |    |    | ŠJ-rutinná a štandardná údržba budov     | 150.00          | 155.00          | 160.00          |
| 09        | 6        | 0        | 2        | 637   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-školenia, kurzy, semináre             | 15.00           | 20.00           | 25.00           |
| 09        | 6        | 0        | 2        | 637   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-všeobecné služby                      | 105.00          | 110.00          | 115.00          |
| 09        | 6        | 0        | 2        | 637   | 015 | 1 | 41  |   |    |     |    |    | ŠJ-poistné                               | 20.00           | 22.00           | 24.00           |
| 09        | 6        | 0        | 2        | 637   | 027 | 1 | 41  |   |    |     |    |    | ŠJ-odmeny zamestnancov mimoprac.         | 150.00          | 155.00          | 160.00          |
| 09        | 6        | 0        | 2        | 642   | 015 | 1 | 41  |   |    |     |    |    | ŠJ-nemocenské dávky                      | 60.00           | 65.00           | 70.00           |
| <b>09</b> | <b>6</b> | <b>0</b> | <b>2</b> | <b>Ved aj.služ.posk.v rámci primárneho vzdelávania</b>            |     |   |     |   |    |     |    |    |  | <b>27710.00</b> | <b>28840.00</b> | <b>31622.00</b> |
| 09        | 6        | 0        | 3        | 633   | 004 | 1 | 72f |   |    |     |    |    | ŠJ- prevádz. stroje, prístroje, zariad.  | 1544.00         | 1724.00         | 1932.00         |
| 09        | 6        | 0        | 3        | 633   | 011 | 1 | 72f |   |    |     |    |    | ŠJ-potraviny                             | 4174.00         | 4355.00         | 4563.00         |
| <b>09</b> | <b>6</b> | <b>0</b> | <b>3</b> | <b>Ved aj.služ.posk.v rámci nižšieho sekundárneho vzdelávania</b> |     |   |     |   |    |     |    |    |  | <b>5718.00</b>  | <b>6079.00</b>  | <b>6495.00</b>  |
| 10        | 2        | 0        |          | 611   |     | 1 | 41  |   |    |     |    |    | ŠJ-STAR-hrubé mzdy                       | 3065.00         | 3085.00         | 4000.00         |
| 10        | 2        | 0        |          | 612   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-príplatky                        | 450.00          | 460.00          | 470.00          |
| 10        | 2        | 0        |          | 614   |     | 1 | 41  |   |    |     |    |    | ŠJ-STAR-odmeny                           | 340.00          | 345.00          | 350.00          |
| 10        | 2        | 0        |          | 621   |     | 1 | 41  |   |    |     |    |    | ŠJ-STAR-zdravotné poistenie              | 435.00          | 445.00          | 455.00          |
| 10        | 2        | 0        |          | 625   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-nemocenské poistenie             | 60.00           | 65.00           | 70.00           |
| 10        | 2        | 0        |          | 625   | 002 | 1 | 41  |   |    |     |    |    | ŠJ-STAR- starobné poistenie              | 930.00          | 950.00          | 960.00          |
| 10        | 2        | 0        |          | 625   | 003 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-úrazové poistenie                | 35.00           | 40.00           | 45.00           |
| 10        | 2        | 0        |          | 625   | 004 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-invalidné poistenie              | 130.00          | 135.00          | 140.00          |
| 10        | 2        | 0        |          | 625   | 005 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-poistenie v nezamestnanosti      | 40.00           | 45.00           | 50.00           |
| 10        | 2        | 0        |          | 625   | 007 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-poistenie do RF                  | 205.00          | 210.00          | 215.00          |
| 10        | 2        | 0        |          | 627   |     | 1 | 41  |   |    |     |    |    | ŠJ-STAR-doplň. dôchod. poistenie         | 105.00          | 110.00          | 115.00          |
| 10        | 2        | 0        |          | 632   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-STAR- energie                         | 420.00          | 425.00          | 430.00          |
| 10        | 2        | 0        |          | 632   | 002 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-vodné, sto né                    | 20.00           | 25.00           | 30.00           |
| 10        | 2        | 0        |          | 632   | 005 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-telekomunika né služby           | 10.00           | 10.00           | 10.00           |
| 10        | 2        | 0        |          | 633   | 001 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-interiérové vybavenie            | 25.00           | 30.00           | 35.00           |
| 10        | 2        | 0        |          | 633   | 006 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-všeobecný materiál               | 55.00           | 60.00           | 65.00           |
| 10        | 2        | 0        |          | 633   | 009 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-knihy, asopisy, noviny           | 15.00           | 15.00           | 15.00           |
| 10        | 2        | 0        |          | 633   | 010 | 1 | 41  |   |    |     |    |    | ŠJ-STAR-prac.odevy, obuv a prac.pomôcky  | 40.00           | 40.00           | 45.00           |

## ROZPO ET VÝDAVKOV ZA VYBRANÉ ROKY / Funk né lenenie

| Od                       | ST1 | T2 | Po1     | Po2 | R | D  | Zdr | Z | Kp | Pro | Pp | Pj | Popis                                    | Rok       | Rok       | Rok       |
|--------------------------|-----|----|---------|-----|---|----|-----|---|----|-----|----|----|--|-----------|-----------|-----------|
|                          |     |    |         |     |   |    |     |   |    |     |    |    |  | 2024      | 2025      | 2026      |
| 10                       | 2   | 0  | 635     | 004 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-rut. a štand.údr. prevádz.stroj. | 40.00     | 55.00     | 55.00     |
| 10                       | 2   | 0  | 635     | 006 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-rutinná a štand. údržba budov    | 65.00     | 70.00     | 75.00     |
| 10                       | 2   | 0  | 637     | 001 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-školenia, kurzy, semináre        | 10.00     | 10.00     | 10.00     |
| 10                       | 2   | 0  | 637     | 004 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-všeobecné služby                 | 45.00     | 50.00     | 55.00     |
| 10                       | 2   | 0  | 637     | 015 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-poistné                          | 9.00      | 11.00     | 13.00     |
| 10                       | 2   | 0  | 637     | 027 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-odmeny zamestnancov mimoprac.    | 65.00     | 70.00     | 75.00     |
| 10                       | 2   | 0  | 642     | 015 | 1 | 41 |     |   |    |     |    |    | ŠJ-STAR-nemocenské dávky                 | 26.00     | 28.00     | 30.00     |
| 10                       | 2   | 0  | 642     | 026 | 1 | 41 |     |   |    |     |    |    | SOC-príspevok dôchodcom                  | 1880.00   | 1900.00   | 1920.00   |
| 10                       | 2   | 0  | Staroba |     |   |    |     |   |    |     |    |    | 8520.00                                  | 8689.00   | 9733.00   |           |
| ROZPO ET VÝDAVKOV CELKOM |     |    |         |     |   |    |     |   |    |     |    |    |  | 709715.00 | 722961.00 | 739639.00 |