

Ocú Vojany

24.11.2014 15:18

Číslo dokladu = 2015

NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Ťz+Zdroj na rok: 2015

| Ostp | Položka | Org | Ťz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 |
|--------------------------------|---------|-----|----|-------|---------------------------|------------|----------|----------------|------------|------------|-----------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | |
| 01.1.1. | 611000 | 0 | 0 | 111 | Tar.,os.,zákl.,fun...plat | 288.09 | 284.79 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 611000 | 0 | 0 | 41 | Tar.,os.,zákl.,fun...plat | 45567.43 | 48068.45 | 56750.00 | 0.00 | 58600.00 | 58600.00 (ZUO) |
| 01.1.1. | 611000 | | | | Tar.,os.,zákl.,fun...plat | 45855.52 | 48353.24 | 56750.00 | 0.00 | 58600.00 | 58600.00 (Pol)* |
| 01.1.1. | 612001 | 0 | 0 | 41 | Osobný príplatok | 4677.80 | 6021.01 | 9300.00 | 0.00 | 9000.00 | 9000.00 (ZUO) |
| 01.1.1. | 614000 | 0 | 0 | 41 | Odmeny | 1220.00 | 1900.00 | 10000.00 | 0.00 | 9000.00 | 9000.00 (ZUO) |
| 01.1.1. | 621000 | 0 | 0 | 41 | Poist.do Vř.zdrav.poist. | 1798.08 | 2191.48 | 3200.00 | 0.00 | 4000.00 | 4000.00 (ZUO) |
| 01.1.1. | 623000 | 0 | 0 | 41 | Poist.do ost.zdrav.poist. | 3344.77 | 3543.87 | 4405.00 | 0.00 | 3700.00 | 3700.00 (ZUO) |
| 01.1.1. | 625001 | 0 | 0 | 41 | Na nemocenské poistenie | 650.42 | 791.01 | 1065.00 | 0.00 | 1034.00 | 1034.00 (ZUO) |
| 01.1.1. | 625002 | 0 | 0 | 41 | Na starobné poistenie | 7132.69 | 7514.89 | 10647.00 | 0.00 | 10800.00 | 10800.00 (ZUO) |
| 01.1.1. | 625003 | 0 | 0 | 41 | Na úrazové poistenie | 408.57 | 454.49 | 609.00 | 0.00 | 600.00 | 600.00 (ZUO) |
| 01.1.1. | 625004 | 0 | 0 | 41 | Na invalidné poistenie | 1530.00 | 1707.04 | 2285.00 | 0.00 | 2100.00 | 2100.00 (ZUO) |
| 01.1.1. | 625005 | 0 | 0 | 41 | Na poistenie v nezamestn. | 509.77 | 569.31 | 761.00 | 0.00 | 760.00 | 760.00 (ZUO) |
| 01.1.1. | 625007 | 0 | 0 | 41 | Na pois.do rezer.f.solid. | 2555.28 | 2703.66 | 3612.00 | 0.00 | 3300.00 | 3300.00 (ZUO) |
| 01.1.1. | 627000 | 0 | 0 | 41 | Prísp.do dopl.dřch.poist. | 938.22 | 1099.30 | 1521.00 | 0.00 | 1600.00 | 1600.00 (ZUO) |
| 01.1.1. | 631001 | 0 | 0 | 41 | Cestovné náhrady-tuzemské | 120.02 | 76.74 | 150.00 | 0.00 | 150.00 | 150.00 (ZUO) |
| 01.1.1. | 632001 | 0 | 0 | 41 | Energie | 11361.56 | 10568.71 | 11570.00 | 0.00 | 9800.00 | 9800.00 (ZUO) |
| 01.1.1. | 632002 | 0 | 0 | 41 | Vodné, stočné | 120.86 | 327.56 | 350.00 | 0.00 | 500.00 | 500.00 (ZUO) |
| 01.1.1. | 632003 | 0 | 0 | 41 | Pořtové a telekom.slůžby | 2439.59 | 2365.42 | 2800.00 | 0.00 | 2600.00 | 2600.00 (ZUO) |
| 01.1.1. | 632004 | 0 | 0 | 41 | Komunikač.infraštruktúra | 248.54 | 42.84 | 250.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 633001 | 0 | 0 | 41 | Interiřrové vybavenie | 0.00 | 2593.00 | 2600.00 | 0.00 | 200.00 | 200.00 (ZUO) |
| 01.1.1. | 633002 | 0 | 0 | 41 | Výpořtová technika | 1343.83 | 860.90 | 1100.00 | 0.00 | 1100.00 | 1100.00 (ZUO) |
| 01.1.1. | 633004 | 0 | 0 | 41 | Prev.str,pr,zariad,techn. | 111.90 | 752.80 | 1600.00 | 0.00 | 50.00 | 50.00 (ZUO) |
| 01.1.1. | 633006 | 0 | 0 | 111 | Vřeobecný materiál | 28.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 633006 | 0 | 0 | 41 | Vřeobecný materiál | 1404.21 | 1259.08 | 1500.00 | 0.00 | 1500.00 | 1500.00 (ZUO) |
| 01.1.1. | 633006 | | | | Vřeobecný materiál | 1432.41 | 1259.08 | 1500.00 | 0.00 | 1500.00 | 1500.00 (Pol)* |
| 01.1.1. | 633009 | 0 | 0 | 41 | Knihy,řasop.,noviny,uřeb. | 349.78 | 728.52 | 700.00 | 0.00 | 650.00 | 650.00 (ZUO) |
| 01.1.1. | 633010 | 0 | 0 | 41 | Prac.odevy,obuv a pr.pom. | 150.35 | 155.10 | 150.00 | 0.00 | 150.00 | 150.00 (ZUO) |
| 01.1.1. | 633016 | 0 | 0 | 41 | Reprezentačné | 549.60 | 332.54 | 600.00 | 0.00 | 400.00 | 400.00 (ZUO) |
| 01.1.1. | 634001 | 0 | 0 | 41 | Palivo,mazivá,oleje,řp.k. | 1551.29 | 1095.04 | 1600.00 | 0.00 | 1500.00 | 1500.00 (ZUO) |
| 01.1.1. | 634002 | 0 | 0 | 41 | Servis,řdržba,opr.a vřd.. | 663.01 | 136.70 | 200.00 | 0.00 | 200.00 | 200.00 (ZUO) |
| 01.1.1. | 634003 | 0 | 0 | 41 | Poistenie | 1347.32 | 783.29 | 750.00 | 0.00 | 720.00 | 720.00 (ZUO) |
| 01.1.1. | 634004 | 0 | 0 | 41 | Preprav.a prenář.dopr.pr. | 0.00 | 143.28 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 634005 | 0 | 0 | 41 | Karty,známky,poplatky | 15.12 | 50.00 | 60.00 | 0.00 | 50.00 | 50.00 (ZUO) |
| 01.1.1. | 635004 | 0 | 0 | 41 | Prev.strojov,prístr.,zar. | 199.90 | 153.26 | 300.00 | 0.00 | 300.00 | 300.00 (ZUO) |
| 01.1.1. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich řastí | 6446.59 | 15.81 | 5300.00 | 0.00 | 1000.00 | 1000.00 (ZUO) |
| 01.1.1. | 637001 | 0 | 0 | 41 | řkolenia,kurzy,sem.,porad | 139.00 | 226.00 | 400.00 | 0.00 | 250.00 | 250.00 (ZUO) |
| 01.1.1. | 637004 | 0 | 0 | 41 | Vřeobecne slůžby | 2272.50 | 2130.00 | 2400.00 | 0.00 | 2400.00 | 2400.00 (ZUO) |
| 01.1.1. | 637005 | 0 | 0 | 41 | řpeciálne slůžby | 4162.56 | 3751.46 | 4290.00 | 0.00 | 4000.00 | 4000.00 (ZUO) |
| 01.1.1. | 637012 | 0 | 0 | 41 | Poplatky a odvody | 168.02 | 530.54 | 500.00 | 0.00 | 500.00 | 500.00 (ZUO) |
| 01.1.1. | 637014 | 0 | 0 | 41 | Stravovanie | 655.49 | 1318.83 | 2750.00 | 0.00 | 4700.00 | 4700.00 (ZUO) |
| 01.1.1. | 637015 | 0 | 0 | 41 | Poistné | 1033.09 | 1033.09 | 1050.00 | 0.00 | 1050.00 | 1050.00 (ZUO) |
| 01.1.1. | 637016 | 0 | 0 | 41 | Príděl do sociál.fondu | 352.86 | 386.38 | 580.00 | 0.00 | 600.00 | 600.00 (ZUO) |
| 01.1.1. | 637023 | 0 | 0 | 41 | Kolkové známky | 19.00 | 72.00 | 100.00 | 0.00 | 100.00 | 100.00 (ZUO) |
| 01.1.1. | 637026 | 0 | 0 | 111 | Odmeny a príspevky | 106.80 | 110.02 | 300.00 | 0.00 | 200.00 | 200.00 (ZUO) |
| 01.1.1. | 637026 | 0 | 0 | 41 | Odmeny a príspevky | 16500.36 | 21284.79 | 24000.00 | 0.00 | 26000.00 | 26000.00 (ZUO) |
| 01.1.1. | 637026 | | | | Odmeny a príspevky | 16607.16 | 21394.81 | 24300.00 | 0.00 | 26200.00 | 26200.00 (Pol)* |
| 01.1.1. | 637035 | 0 | 0 | 41 | Dane | 85.50 | 123.50 | 500.00 | 0.00 | 200.00 | 200.00 (ZUO) |
| 01.1.1. | 642006 | 0 | 0 | 41 | Na řlenské príspevky | 166.96 | 29.12 | 250.00 | 0.00 | 200.00 | 200.00 (ZUO) |
| 01.1.1. | 642013 | 0 | 0 | 41 | Na odchodné | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 713004 | 0 | 0 | 111 | Prev.str,prist,zar,techn. | 0.00 | 5000.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 713004 | 0 | 0 | 41 | Prev.str,prist,zar,techn. | 0.00 | 14747.20 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |

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NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Úz+Zdroj na rok: 2015

| Ostp | Položka | Org | Úz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 |
|--------------------------------|---------|-----|----|-------------------------------|------------|------------|-----------|----------------|------------|------------|------------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | |
| 01.1.1. | 713004 | | | Prev.str,prist,zar,techn. | 0.00 | 19747.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol)* |
| 01.1.1. | 714001 | 0 | 0 | 41 Osobných automobilov | 11780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | 716000 | 0 | 0 | 41 Príprav.a proj.dokument. | 0.00 | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.1.1. | | | | Výkon.a zákonodar.orgány | 136514.93 | 150752.82 | 172855.00 | 0.00 | 165564.00 | 165564.00 | 165564.00 (FK)* |
| 01.1.2. | 611000 | 0 | 0 | 41 Tar.,os.,zákl.,fun...plat | 1985.97 | 2470.78 | 2580.00 | 0.00 | 3300.00 | 3300.00 | 3300.00 (ZUO) |
| 01.1.2. | 614000 | 0 | 0 | 41 Odmeny | 0.00 | 699.00 | 775.00 | 0.00 | 800.00 | 800.00 | 800.00 (ZUO) |
| 01.1.2. | 621000 | 0 | 0 | 41 Poist.do Vě.zdrav.poist'. | 202.00 | 320.30 | 335.00 | 0.00 | 410.00 | 410.00 | 410.00 (ZUO) |
| 01.1.2. | 625001 | 0 | 0 | 41 Na nemocenské poistenie | 28.20 | 44.75 | 48.00 | 0.00 | 57.00 | 57.00 | 57.00 (ZUO) |
| 01.1.2. | 625002 | 0 | 0 | 41 Na starobné poistenie | 282.80 | 448.42 | 473.00 | 0.00 | 575.00 | 575.00 | 575.00 (ZUO) |
| 01.1.2. | 625003 | 0 | 0 | 41 Na úrazové poistenie | 14.53 | 25.56 | 28.00 | 0.00 | 33.00 | 33.00 | 33.00 (ZUO) |
| 01.1.2. | 625004 | 0 | 0 | 41 Na invalidné poistenie | 60.60 | 96.09 | 101.00 | 0.00 | 123.00 | 123.00 | 123.00 (ZUO) |
| 01.1.2. | 625005 | 0 | 0 | 41 Na poistenie v nezamestn. | 20.20 | 32.03 | 35.00 | 0.00 | 41.00 | 41.00 | 41.00 (ZUO) |
| 01.1.2. | 625007 | 0 | 0 | 41 Na pois.do rezer.f.solid. | 95.90 | 152.10 | 161.00 | 0.00 | 195.00 | 195.00 | 195.00 (ZUO) |
| 01.1.2. | 637005 | 0 | 0 | 41 Špeciálne služby | 660.00 | 720.00 | 750.00 | 0.00 | 800.00 | 800.00 | 800.00 (ZUO) |
| 01.1.2. | 637012 | 0 | 0 | 41 Poplatky a odvody | 1475.14 | 1144.62 | 1200.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 01.1.2. | 637014 | 0 | 0 | 41 Stravovanie | 34.68 | 42.28 | 130.00 | 0.00 | 130.00 | 130.00 | 130.00 (ZUO) |
| 01.1.2. | 637016 | 0 | 0 | 41 Prídela do sociál.fondu | 13.95 | 22.83 | 333.00 | 0.00 | 40.00 | 40.00 | 40.00 (ZUO) |
| 01.1.2. | | | | Finančné a rozpočt.zálež. | 4873.97 | 6218.76 | 6649.00 | 0.00 | 7704.00 | 7704.00 | 7704.00 (FK)* |
| 01.3.3. | 611000 | 0 | 0 | 111 Tar.,os.,zákl.,fun...plat | 2638.86 | 2483.08 | 2104.00 | 0.00 | 3100.00 | 3100.00 | 3100.00 (ZUO) |
| 01.3.3. | 611000 | 0 | 0 | 41 Tar.,os.,zákl.,fun...plat | 0.00 | 22.66 | 1131.00 | 0.00 | 550.00 | 550.00 | 550.00 (ZUO) |
| 01.3.3. | 611000 | | | Tar.,os.,zákl.,fun...plat | 2638.86 | 2505.74 | 3235.00 | 0.00 | 3650.00 | 3650.00 | 3650.00 (Pol)* |
| 01.3.3. | 612001 | 0 | 0 | 111 Osobný príplatok | 416.29 | 446.57 | 450.00 | 0.00 | 450.00 | 450.00 | 450.00 (ZUO) |
| 01.3.3. | 612001 | 0 | 0 | 41 Osobný príplatok | 0.00 | 82.04 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 01.3.3. | 612001 | | | Osobný príplatok | 416.29 | 528.61 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 (Pol)* |
| 01.3.3. | 614000 | 0 | 0 | 111 Odmeny | 100.00 | 100.00 | 350.00 | 0.00 | 400.00 | 400.00 | 400.00 (ZUO) |
| 01.3.3. | 614000 | 0 | 0 | 41 Odmeny | 0.00 | 0.00 | 150.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 01.3.3. | 614000 | | | Odmeny | 100.00 | 100.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 (Pol)* |
| 01.3.3. | 621000 | 0 | 0 | 111 Poist.do Vě.zdrav.poist'. | 312.88 | 320.15 | 305.00 | 0.00 | 350.00 | 350.00 | 350.00 (ZUO) |
| 01.3.3. | 621000 | 0 | 0 | 41 Poist.do Vě.zdrav.poist'. | 0.00 | 27.36 | 130.00 | 0.00 | 85.00 | 85.00 | 85.00 (ZUO) |
| 01.3.3. | 621000 | | | Poist.do Vě.zdrav.poist'. | 312.88 | 347.51 | 435.00 | 0.00 | 435.00 | 435.00 | 435.00 (Pol)* |
| 01.3.3. | 625001 | 0 | 0 | 111 Na nemocenské poistenie | 43.05 | 48.57 | 43.00 | 0.00 | 50.00 | 50.00 | 50.00 (ZUO) |
| 01.3.3. | 625001 | 0 | 0 | 41 Na nemocenské poistenie | 0.00 | 0.00 | 18.00 | 0.00 | 11.00 | 11.00 | 11.00 (ZUO) |
| 01.3.3. | 625001 | | | Na nemocenské poistenie | 43.05 | 48.57 | 61.00 | 0.00 | 61.00 | 61.00 | 61.00 (Pol)* |
| 01.3.3. | 625002 | 0 | 0 | 111 Na starobné poistenie | 430.63 | 499.16 | 450.00 | 0.00 | 480.00 | 480.00 | 480.00 (ZUO) |
| 01.3.3. | 625002 | 0 | 0 | 41 Na starobné poistenie | 0.00 | 38.30 | 165.00 | 0.00 | 135.00 | 135.00 | 135.00 (ZUO) |
| 01.3.3. | 625002 | | | Na starobné poistenie | 430.63 | 537.46 | 615.00 | 0.00 | 615.00 | 615.00 | 615.00 (Pol)* |
| 01.3.3. | 625003 | 0 | 0 | 111 Na úrazové poistenie | 24.61 | 26.09 | 26.00 | 0.00 | 30.00 | 30.00 | 30.00 (ZUO) |
| 01.3.3. | 625003 | 0 | 0 | 41 Na úrazové poistenie | 0.00 | 2.18 | 9.00 | 0.00 | 5.00 | 5.00 | 5.00 (ZUO) |
| 01.3.3. | 625003 | | | Na úrazové poistenie | 24.61 | 28.27 | 35.00 | 0.00 | 35.00 | 35.00 | 35.00 (Pol)* |
| 01.3.3. | 625004 | 0 | 0 | 111 Na invalidné poistenie | 92.22 | 96.39 | 95.00 | 0.00 | 95.00 | 95.00 | 95.00 (ZUO) |
| 01.3.3. | 625004 | 0 | 0 | 41 Na invalidné poistenie | 0.00 | 8.20 | 37.00 | 0.00 | 37.00 | 37.00 | 37.00 (ZUO) |
| 01.3.3. | 625004 | | | Na invalidné poistenie | 92.22 | 104.59 | 132.00 | 0.00 | 132.00 | 132.00 | 132.00 (Pol)* |
| 01.3.3. | 625005 | 0 | 0 | 111 Na poistenie v nezamestn. | 30.70 | 34.28 | 32.00 | 0.00 | 38.00 | 38.00 | 38.00 (ZUO) |
| 01.3.3. | 625005 | 0 | 0 | 41 Na poistenie v nezamestn. | 0.00 | 0.00 | 12.00 | 0.00 | 5.00 | 5.00 | 5.00 (ZUO) |
| 01.3.3. | 625005 | | | Na poistenie v nezamestn. | 30.70 | 34.28 | 44.00 | 0.00 | 43.00 | 43.00 | 43.00 (Pol)* |
| 01.3.3. | 625007 | 0 | 0 | 111 Na pois.do rezer.f.solid. | 146.06 | 139.06 | 150.00 | 0.00 | 180.00 | 180.00 | 180.00 (ZUO) |
| 01.3.3. | 625007 | 0 | 0 | 41 Na pois.do rezer.f.solid. | 0.00 | 12.99 | 58.00 | 0.00 | 28.00 | 28.00 | 28.00 (ZUO) |
| 01.3.3. | 625007 | | | Na pois.do rezer.f.solid. | 146.06 | 152.05 | 208.00 | 0.00 | 208.00 | 208.00 | 208.00 (Pol)* |
| 01.3.3. | 631001 | 0 | 0 | 111 Cestovné náhrady-tuzemské | 0.00 | 21.03 | 50.00 | 0.00 | 20.00 | 20.00 | 20.00 (ZUO) |
| 01.3.3. | 632003 | 0 | 0 | 111 Poštové a telekom.sluzby | 179.50 | 141.35 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 01.3.3. | 633002 | 0 | 0 | 111 Výpočtová technika | 62.43 | 45.09 | 75.00 | 0.00 | 75.00 | 75.00 | 75.00 (ZUO) |

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Číslo dokladu = 2015

NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Úz+Zdroj na rok: 2015

| Ostp | Položka | Org | Úz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 | |
|--------------------------------|---------|-----|----|-------|---------------------------|------------|---------|----------------|------------|------------|------------|----------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | | |
| 01.3.3. | 633002 | 0 | 0 | 41 | Výpočtová technika | 925.52 | 0.00 | 75.00 | 0.00 | 10.00 | 10.00 | 10.00 (ZUO) |
| 01.3.3. | 633002 | | | | Výpočtová technika | 987.95 | 45.09 | 150.00 | 0.00 | 85.00 | 85.00 | 85.00 (Pol)* |
| 01.3.3. | 633006 | 0 | 0 | 111 | Všeobecný materiál | 197.31 | 223.02 | 150.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 01.3.3. | 633006 | 0 | 0 | 41 | Všeobecný materiál | 0.00 | 0.00 | 50.00 | 0.00 | 30.00 | 30.00 | 30.00 (ZUO) |
| 01.3.3. | 633006 | | | | Všeobecný materiál | 197.31 | 223.02 | 200.00 | 0.00 | 130.00 | 130.00 | 130.00 (Pol)* |
| 01.3.3. | 633016 | 0 | 0 | 111 | Reprezentačné | 100.00 | 99.50 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 01.3.3. | 635002 | 0 | 0 | 41 | Výpočtovej techniky | 0.00 | 0.00 | 100.00 | 0.00 | 30.00 | 30.00 | 30.00 (ZUO) |
| 01.3.3. | 637001 | 0 | 0 | 111 | Školenia,kurzy,sem.,porad | 0.00 | 110.00 | 250.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 01.3.3. | 637014 | 0 | 0 | 41 | Stravovanie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.3.3. | 637016 | 0 | 0 | 111 | Prídel do sociál.fondu | 4.71 | 5.11 | 20.00 | 0.00 | 10.00 | 10.00 | 10.00 (ZUO) |
| 01.3.3. | 637016 | 0 | 0 | 41 | Prídel do sociál.fondu | 17.45 | 3.90 | 18.00 | 0.00 | 28.00 | 28.00 | 28.00 (ZUO) |
| 01.3.3. | 637016 | | | | Prídel do sociál.fondu | 22.16 | 9.01 | 38.00 | 0.00 | 38.00 | 38.00 | 38.00 (Pol)* |
| 01.3.3. | | | | | Iné všeobecné služby | 5722.22 | 5036.08 | 7003.00 | 0.00 | 7132.00 | 7132.00 | 7132.00 (FK)* |
| 01.6.0. | 621000 | 0 | 0 | 111 | Poist.do Vš.zdrav.poist. | 3.72 | 67.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 623000 | 0 | 0 | 111 | Poist.do ost.zdrav.poist. | 0.00 | 43.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 625002 | 0 | 0 | 111 | Na starobné poistenie | 0.00 | 15.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 625003 | 0 | 0 | 111 | Na úrazové poistenie | 4.96 | 0.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 625004 | 0 | 0 | 111 | Na invalidné poistenie | 0.00 | 3.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 625007 | 0 | 0 | 111 | Na pois.do rezer.f.solid. | 0.00 | 5.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 631001 | 0 | 0 | 111 | Cestovné náhrady-tuzemské | 0.00 | 18.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 632003 | 0 | 0 | 111 | Poštové a telekom.sluzby | 1.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 633006 | 0 | 0 | 111 | Všeobecný materiál | 20.42 | 14.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 633016 | 0 | 0 | 111 | Reprezentačné | 28.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 635006 | 0 | 0 | 111 | Budov,objek.al.ich častí | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637007 | 0 | 0 | 111 | Cestovné náhrady | 130.90 | 235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637012 | 0 | 0 | 111 | Poplatky a odvody | 93.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637014 | 0 | 0 | 111 | Stravovanie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637026 | 0 | 0 | 111 | Odmeny a príspevky | 76.85 | 1084.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637026 | 0 | 0 | 41 | Odmeny a príspevky | 0.00 | 15.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | 637026 | | | | Odmeny a príspevky | 76.85 | 1100.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol)* |
| 01.6.0. | 637027 | 0 | 0 | 111 | Odmeny zam.mimopr.pomeru | 558.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 01.6.0. | | | | | Všeobec.verej.sluzby i.n. | 952.46 | 1551.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (FK)* |
| 03.2.0. | 633006 | 0 | 0 | 41 | Všeobecný materiál | 0.00 | 0.00 | 400.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 03.2.0. | 633010 | 0 | 0 | 41 | Prac.odevy,obuv a pr.pom. | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 03.2.0. | 633015 | 0 | 0 | 41 | Palivá ako zdroj energie | 0.00 | 0.00 | 150.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 03.2.0. | 633016 | 0 | 0 | 41 | Reprezentačné | 0.00 | 0.00 | 220.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 03.2.0. | 634001 | 0 | 0 | 41 | Palivo,mazivá,oleje,šp.k. | 0.00 | 0.00 | 70.00 | 0.00 | 100.00 | 130.00 | 0.00 (ZUO) |
| 03.2.0. | 634002 | 0 | 0 | 41 | Servis,údržba,opr.a výd.. | 0.00 | 0.00 | 1200.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 03.2.0. | 634003 | 0 | 0 | 41 | Poistenie | 269.37 | 269.37 | 280.00 | 0.00 | 290.00 | 290.00 | 290.00 (ZUO) |
| 03.2.0. | 637002 | 0 | 0 | 41 | Konkurzy a súťaže | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 (ZUO) |
| 03.2.0. | 637012 | 0 | 0 | 41 | Poplatky a odvody | 52.00 | 52.00 | 55.00 | 0.00 | 60.00 | 60.00 | 60.00 (ZUO) |
| 03.2.0. | | | | | Ochrana pred požiarmi | 321.37 | 321.37 | 2525.00 | 0.00 | 1500.00 | 1530.00 | 1400.00 (FK)* |
| 04.5.1. | 635006 | 0 | 0 | 111 | Budov,objek.al.ich častí | 0.00 | 441.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 04.5.1. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 6009.29 | 0.00 | 4500.00 | 0.00 | 2000.00 | 0.00 | 0.00 (ZUO) |
| 04.5.1. | 635006 | | | | Budov,objek.al.ich častí | 6009.29 | 441.53 | 4500.00 | 0.00 | 2000.00 | 0.00 | 0.00 (Pol)* |
| 04.5.1. | | | | | Cestná doprava | 6009.29 | 441.53 | 4500.00 | 0.00 | 2000.00 | 0.00 | 0.00 (FK)* |
| 05.1.0. | 637004 | 0 | 0 | 41 | Všeobecné služby | 6128.33 | 5212.05 | 6800.00 | 0.00 | 6800.00 | 6800.00 | 6800.00 (ZUO) |
| 05.1.0. | | | | | Nakladanie s odpadmi | 6128.33 | 5212.05 | 6800.00 | 0.00 | 6800.00 | 6800.00 | 6800.00 (FK)* |
| 05.2.0. | 632001 | 0 | 0 | 41 | Energie | 1656.00 | 2008.87 | 2004.00 | 0.00 | 2200.00 | 2200.00 | 2200.00 (ZUO) |
| 05.2.0. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 7791.65 | 9291.50 | 10800.00 | 0.00 | 10500.00 | 10500.00 | 10500.00 (ZUO) |
| 05.2.0. | 637004 | 0 | 0 | 41 | Všeobecné služby | 6105.49 | 6165.40 | 6000.00 | 0.00 | 6000.00 | 6000.00 | 6000.00 (ZUO) |

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Číslo dokladu = 2015

NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Ůz+Zdroj na rok: 2015

| Ostp | Položka | Org | Ůz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 | |
|--------------------------------|---------|-----|----|-------|---------------------------|------------|----------|----------------|------------|------------|------------|-----------------|
| ***** | | | | | | | | | | | | |
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | | |
| 05.2.0. | 637005 | 0 | 0 | 41 | Špeciálne služby | 2681.64 | 2539.18 | 4600.00 | 0.00 | 4600.00 | 4600.00 | 4600.00 (ZUO) |
| 05.2.0. | 637015 | 0 | 0 | 41 | Poistné | 926.04 | 926.04 | 930.00 | 0.00 | 930.00 | 930.00 | 930.00 (ZUO) |
| 05.2.0. | | | | | Nakladanie s odpad.vodami | 19160.82 | 20930.99 | 24334.00 | 0.00 | 24230.00 | 24230.00 | 24230.00 (FK) * |
| 06.2.0. | 611000 | 0 | 0 | 111 | Tar.,os.,zákl.,fun...plat | 581.75 | 202.96 | 625.00 | 0.00 | 625.00 | 625.00 | 625.00 (ZUO) |
| 06.2.0. | 611000 | 0 | 0 | 11T1 | Tar.,os.,zákl.,fun...plat | 900.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 611000 | 0 | 0 | 41 | Tar.,os.,zákl.,fun...plat | 3561.40 | 3386.17 | 3735.00 | 0.00 | 3736.00 | 3736.00 | 3736.00 (ZUO) |
| 06.2.0. | 611000 | | | | Tar.,os.,zákl.,fun...plat | 5044.08 | 3589.13 | 4360.00 | 0.00 | 4361.00 | 4361.00 | 4361.00 (Pol)* |
| 06.2.0. | 612001 | 0 | 0 | 111 | Osobný príplatok | 78.92 | 121.28 | 125.00 | 0.00 | 150.00 | 150.00 | 150.00 (ZUO) |
| 06.2.0. | 612001 | 0 | 0 | 41 | Osobný príplatok | 986.77 | 1838.58 | 1933.00 | 0.00 | 1933.00 | 1933.00 | 1933.00 (ZUO) |
| 06.2.0. | 612001 | | | | Osobný príplatok | 1065.69 | 1959.86 | 2058.00 | 0.00 | 2083.00 | 2083.00 | 2083.00 (Pol)* |
| 06.2.0. | 614000 | 0 | 0 | 41 | Odmeny | 150.00 | 200.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 06.2.0. | 621000 | 0 | 0 | 111 | Poist.do Vš.zdrav.poist. | 44.92 | 0.00 | 45.00 | 0.00 | 45.00 | 45.00 | 45.00 (ZUO) |
| 06.2.0. | 621000 | 0 | 0 | 11T1 | Poist.do Vš.zdrav.poist. | 127.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 621000 | 0 | 0 | 41 | Poist.do Vš.zdrav.poist. | 511.96 | 595.66 | 647.00 | 0.00 | 645.00 | 645.00 | 645.00 (ZUO) |
| 06.2.0. | 621000 | | | | Poist.do Vš.zdrav.poist. | 684.68 | 595.66 | 692.00 | 0.00 | 690.00 | 690.00 | 690.00 (Pol)* |
| 06.2.0. | 625001 | 0 | 0 | 111 | Na nemocenské poistenie | 6.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625001 | 0 | 0 | 11T1 | Na nemocenské poistenie | 17.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625001 | 0 | 0 | 41 | Na nemocenské poistenie | 70.22 | 81.75 | 97.00 | 0.00 | 97.00 | 97.00 | 97.00 (ZUO) |
| 06.2.0. | 625001 | | | | Na nemocenské poistenie | 94.26 | 81.75 | 97.00 | 0.00 | 97.00 | 97.00 | 97.00 (Pol)* |
| 06.2.0. | 625002 | 0 | 0 | 111 | Na starobné poistenie | 61.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625002 | 0 | 0 | 11T1 | Na starobné poistenie | 178.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625002 | 0 | 0 | 41 | Na starobné poistenie | 702.73 | 800.01 | 970.00 | 0.00 | 970.00 | 970.00 | 970.00 (ZUO) |
| 06.2.0. | 625002 | | | | Na starobné poistenie | 943.31 | 800.01 | 970.00 | 0.00 | 970.00 | 970.00 | 970.00 (Pol)* |
| 06.2.0. | 625003 | 0 | 0 | 111 | Na úrazové poistenie | 3.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625003 | 0 | 0 | 11T1 | Na úrazové poistenie | 10.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625003 | 0 | 0 | 41 | Na úrazové poistenie | 41.69 | 50.23 | 55.00 | 0.00 | 55.00 | 55.00 | 55.00 (ZUO) |
| 06.2.0. | 625003 | | | | Na úrazové poistenie | 55.41 | 50.23 | 55.00 | 0.00 | 55.00 | 55.00 | 55.00 (Pol)* |
| 06.2.0. | 625004 | 0 | 0 | 111 | Na invalidné poistenie | 17.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625004 | 0 | 0 | 11T1 | Na invalidné poistenie | 38.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625004 | 0 | 0 | 41 | Na invalidné poistenie | 150.55 | 175.16 | 208.00 | 0.00 | 208.00 | 208.00 | 208.00 (ZUO) |
| 06.2.0. | 625004 | | | | Na invalidné poistenie | 206.50 | 175.16 | 208.00 | 0.00 | 208.00 | 208.00 | 208.00 (Pol)* |
| 06.2.0. | 625005 | 0 | 0 | 11T1 | Na poistenie v nezamestn. | 12.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625005 | 0 | 0 | 41 | Na poistenie v nezamestn. | 50.15 | 62.76 | 69.00 | 0.00 | 69.00 | 69.00 | 69.00 (ZUO) |
| 06.2.0. | 625005 | | | | Na poistenie v nezamestn. | 62.93 | 62.76 | 69.00 | 0.00 | 69.00 | 69.00 | 69.00 (Pol)* |
| 06.2.0. | 625007 | 0 | 0 | 111 | Na pois.do rezer.f.solid. | 20.92 | 12.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625007 | 0 | 0 | 11T1 | Na pois.do rezer.f.solid. | 60.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 625007 | 0 | 0 | 41 | Na pois.do rezer.f.solid. | 238.41 | 298.38 | 329.00 | 0.00 | 329.00 | 329.00 | 329.00 (ZUO) |
| 06.2.0. | 625007 | | | | Na pois.do rezer.f.solid. | 319.99 | 311.37 | 329.00 | 0.00 | 329.00 | 329.00 | 329.00 (Pol)* |
| 06.2.0. | 627000 | 0 | 0 | 41 | Prísp.do dopl.dôch.poist. | 109.12 | 125.13 | 146.00 | 0.00 | 150.00 | 150.00 | 150.00 (ZUO) |
| 06.2.0. | 631001 | 0 | 0 | 41 | Cestovné náhrady-tuzemské | 50.00 | 0.00 | 50.00 | 0.00 | 30.00 | 30.00 | 30.00 (ZUO) |
| 06.2.0. | 632001 | 0 | 0 | 41 | Energie | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 | 650.00 (ZUO) |
| 06.2.0. | 632003 | 0 | 0 | 111 | Poštové a telekom.služby | 130.07 | 37.50 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 (ZUO) |
| 06.2.0. | 632003 | 0 | 0 | 41 | Poštové a telekom.služby | 237.41 | 578.08 | 350.00 | 0.00 | 420.00 | 420.00 | 420.00 (ZUO) |
| 06.2.0. | 632003 | | | | Poštové a telekom.služby | 367.48 | 615.58 | 650.00 | 0.00 | 720.00 | 720.00 | 720.00 (Pol)* |
| 06.2.0. | 633001 | 0 | 0 | 41 | Interiérové vybavenie | 837.00 | 1800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633002 | 0 | 0 | 111 | Výpočtová technika | 0.00 | 765.09 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 (ZUO) |
| 06.2.0. | 633002 | 0 | 0 | 41 | Výpočtová technika | 37.34 | 512.31 | 1100.00 | 0.00 | 1100.00 | 1100.00 | 1100.00 (ZUO) |
| 06.2.0. | 633002 | | | | Výpočtová technika | 37.34 | 1277.40 | 1400.00 | 0.00 | 1400.00 | 1400.00 | 1400.00 (Pol)* |
| 06.2.0. | 633004 | 0 | 0 | 11T1 | Prev.str,pr,zariad,techn. | 434.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633004 | 0 | 0 | 11T2 | Prev.str,pr,zariad,techn. | 269.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633004 | 0 | 0 | 41 | Prev.str,pr,zariad,techn. | 306.80 | 0.00 | 700.00 | 0.00 | 400.00 | 400.00 | 400.00 (ZUO) |

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Číslo dokladu = 2015

NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Ťz+Zdroj na rok: 2015

| Ostp | Poloŭka | Org | Ťz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Oĉak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 |
|--------------------------------|---------|-----|----|--------------------------------|------------|------------|-----------|----------------|------------|------------|----------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | |
| 06.2.0. | 633004 | | | Prev.str,pr,zariad,techn. | 1010.58 | 0.00 | 700.00 | 0.00 | 400.00 | 400.00 | 400.00 (Pol)* |
| 06.2.0. | 633006 | 0 | 0 | 111 Všeobecný materiál | 132.08 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 06.2.0. | 633006 | 0 | 0 | 11T1 Všeobecný materiál | 534.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633006 | 0 | 0 | 11T2 Všeobecný materiál | 171.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633006 | 0 | 0 | 41 Všeobecný materiál | 715.09 | 626.41 | 2900.00 | 0.00 | 1800.00 | 1800.00 | 1800.00 (ZUO) |
| 06.2.0. | 633006 | | | Všeobecný materiál | 1553.37 | 626.41 | 3000.00 | 0.00 | 1900.00 | 1900.00 | 1900.00 (Pol)* |
| 06.2.0. | 633009 | 0 | 0 | 41 Knihy,ĉasop.,noviny,uĉeb. | 20.81 | 21.78 | 70.00 | 0.00 | 70.00 | 70.00 | 70.00 (ZUO) |
| 06.2.0. | 633010 | 0 | 0 | 11T1 Prac.odevy,obuv a pr.pom. | 129.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633010 | 0 | 0 | 41 Prac.odevy,obuv a pr.pom. | 140.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 633010 | | | Prac.odevy,obuv a pr.pom. | 269.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol)* |
| 06.2.0. | 633015 | 0 | 0 | 41 Palivá ako zdroj energie | 965.23 | 782.43 | 1100.00 | 0.00 | 1100.00 | 1100.00 | 1100.00 (ZUO) |
| 06.2.0. | 634001 | 0 | 0 | 41 Palivo,mazivá,oleje,ŝp.k. | 1418.93 | 659.27 | 2300.00 | 0.00 | 1100.00 | 1100.00 | 1100.00 (ZUO) |
| 06.2.0. | 634002 | 0 | 0 | 41 Servis,ŭdržba,opr.a vŭd.. | 814.44 | 806.14 | 1500.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 06.2.0. | 634003 | 0 | 0 | 41 Poistenie | 70.30 | 70.30 | 70.00 | 0.00 | 71.00 | 71.00 | 71.00 (ZUO) |
| 06.2.0. | 635004 | 0 | 0 | 41 Prev.strojov,prĭstr.,zar. | 754.29 | 809.42 | 1500.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 06.2.0. | 635006 | 0 | 0 | 41 Budov,objek.al.ich ĉastĭ | 498.12 | 869.45 | 2500.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 06.2.0. | 637001 | 0 | 0 | 41 Ťkolenia,kurzy,sem.,porad | 209.00 | 360.00 | 640.00 | 0.00 | 340.00 | 340.00 | 340.00 (ZUO) |
| 06.2.0. | 637004 | 0 | 0 | 41 Všeobecné sluŭby | 596.90 | 1165.40 | 1500.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 06.2.0. | 637005 | 0 | 0 | 41 Ťpeciálne sluŭby | 4041.50 | 2466.32 | 4000.00 | 0.00 | 2000.00 | 2000.00 | 2000.00 (ZUO) |
| 06.2.0. | 637014 | 0 | 0 | 41 Stravovanie | 85.68 | 87.06 | 130.00 | 0.00 | 130.00 | 130.00 | 130.00 (ZUO) |
| 06.2.0. | 637015 | 0 | 0 | 11T1 Poistné | 55.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 637016 | 0 | 0 | 41 Prĭdel do sociál.fondu | 52.09 | 46.54 | 65.00 | 0.00 | 65.00 | 65.00 | 65.00 (ZUO) |
| 06.2.0. | 714004 | 0 | 0 | 41 Nákl.voz,tahaĉ,prac.stroj | 0.00 | 0.00 | 71358.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 716000 | 0 | 0 | 41 Prĭprav.a proj.dokument. | 200.00 | 850.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 717001 | 0 | 0 | 41 Realizácia nových stavieb | 8700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 717002 | 0 | 0 | 111 Rekonŝtr. a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 399583.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 717002 | 0 | 0 | 41 Rekonŝtr. a modernizácia | 61187.37 | 636.00 | 64210.00 | 0.00 | 51031.00 | 0.00 | 0.00 (ZUO) |
| 06.2.0. | 717002 | | | Rekonŝtr. a modernizácia | 61187.37 | 636.00 | 64210.00 | 0.00 | 450614.00 | 0.00 | 0.00 (Pol)* |
| 06.2.0. | | | | Rozvoj obĉí | 92531.56 | 21900.56 | 169227.00 | 0.00 | 477302.00 | 23688.00 | 23688.00 (FK)* |
| 06.4.0. | 632001 | 0 | 0 | 41 Energie | 5038.00 | 7162.53 | 5350.00 | 0.00 | 5350.00 | 5350.00 | 5350.00 (ZUO) |
| 06.4.0. | 633004 | 0 | 0 | 41 Prev.str,pr,zariad,techn. | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.4.0. | 633006 | 0 | 0 | 41 Všeobecný materiál | 0.00 | 0.00 | 700.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 06.4.0. | 635006 | 0 | 0 | 41 Budov,objek.al.ich ĉastĭ | 515.66 | 155.88 | 1000.00 | 0.00 | 300.00 | 300.00 | 300.00 (ZUO) |
| 06.4.0. | 637005 | 0 | 0 | 41 Ťpeciálne sluŭby | 0.00 | 992.00 | 2000.00 | 0.00 | 4000.00 | 1000.00 | 1000.00 (ZUO) |
| 06.4.0. | 716000 | 0 | 0 | 41 Prĭprav.a proj.dokument. | 0.00 | 996.00 | 0.00 | 0.00 | 20000.00 | 0.00 | 0.00 (ZUO) |
| 06.4.0. | 717002 | 0 | 0 | 41 Rekonŝtr. a modernizácia | 0.00 | 0.00 | 205120.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 06.4.0. | | | | Verejnĕ osvetlenie | 5553.66 | 9306.41 | 214870.00 | 0.00 | 29850.00 | 6850.00 | 6850.00 (FK)* |
| 08.1.0. | 632001 | 0 | 0 | 41 Energie | 402.00 | 176.00 | 480.00 | 0.00 | 480.00 | 480.00 | 480.00 (ZUO) |
| 08.1.0. | 632002 | 0 | 0 | 41 Vodnĕ, stoĉnĕ | 6.05 | 4.68 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 (ZUO) |
| 08.1.0. | 633001 | 0 | 0 | 41 Interiĕrovĕ vybavenie | 1951.60 | 0.00 | 600.00 | 0.00 | 2500.00 | 2500.00 | 2500.00 (ZUO) |
| 08.1.0. | 633006 | 0 | 0 | 41 Všeobecný materiál | 402.50 | 319.51 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 08.1.0. | 633016 | 0 | 0 | 41 Reprezentaĉnĕ | 168.12 | 0.00 | 400.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 08.1.0. | 635006 | 0 | 0 | 41 Budov,objek.al.ich ĉastĭ | 43.08 | 3508.77 | 2000.00 | 0.00 | 1500.00 | 1500.00 | 1500.00 (ZUO) |
| 08.1.0. | 637002 | 0 | 0 | 41 Konkurzy a sŭtaŭe | 114.82 | 140.50 | 400.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 08.1.0. | 637004 | 0 | 0 | 41 Všeobecné sluŭby | 0.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 08.1.0. | 637005 | 0 | 0 | 41 Ťpeciálne sluŭby | 0.00 | 207.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.1.0. | 642001 | 0 | 0 | 41 Obĉ.zdruŭ.,nadáciĭ,nein.f | 10800.00 | 10800.00 | 10800.00 | 0.00 | 10800.00 | 10800.00 | 10800.00 (ZUO) |
| 08.1.0. | 716000 | 0 | 0 | 41 Prĭprav.a proj.dokument. | 0.00 | 4000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.1.0. | 717001 | 0 | 0 | 41 Realizácia nových stavieb | 5656.64 | 1434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.1.0. | 717002 | 0 | 0 | 41 Rekonŝtr. a modernizácia | 0.00 | 0.00 | 150000.00 | 0.00 | 20000.00 | 0.00 | 0.00 (ZUO) |
| 08.1.0. | | | | Rekreaĉnĕ a ŝport.sluŭby | 19544.81 | 20590.46 | 166190.00 | 0.00 | 37690.00 | 17690.00 | 17690.00 (FK)* |

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NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Ůz+Zdroj na rok: 2015

| Ostp | Položka | Org | Ůz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 | |
|--------------------------------|---------|-----|----|-------|---------------------------|------------|----------|----------------|------------|------------|------------|-----------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | | |
| 08.2.0. | 632001 | 0 | 0 | 41 | Energie | 7217.76 | 7756.94 | 8550.00 | 0.00 | 8550.00 | 8550.00 | 8550.00 (ZUO) |
| 08.2.0. | 632002 | 0 | 0 | 41 | Vodné, stočné | 42.66 | 67.20 | 140.00 | 0.00 | 350.00 | 350.00 | 350.00 (ZUO) |
| 08.2.0. | 633001 | 0 | 0 | 41 | Interiérové vybavenie | 1047.30 | 370.66 | 2500.00 | 0.00 | 5000.00 | 1000.00 | 1000.00 (ZUO) |
| 08.2.0. | 633006 | 0 | 0 | 41 | Všeobecný materiál | 160.70 | 150.60 | 300.00 | 0.00 | 1500.00 | 1500.00 | 1500.00 (ZUO) |
| 08.2.0. | 633009 | 0 | 0 | 41 | Knihy,časop.,noviny,učeb. | 498.95 | 500.32 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 08.2.0. | 633016 | 0 | 0 | 41 | Reprezentačné | 659.58 | 424.32 | 1200.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 08.2.0. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 232.19 | 406.70 | 3000.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 08.2.0. | 637002 | 0 | 0 | 111 | Konkurzy a súťaže | 1940.00 | 1950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | 637002 | 0 | 0 | 41 | Konkurzy a súťaže | 4831.61 | 4175.22 | 5500.00 | 0.00 | 3000.00 | 3000.00 | 3000.00 (ZUO) |
| 08.2.0. | 637002 | 0 | 0 | 41 | Konkurzy a súťaže | 6771.61 | 6125.22 | 5500.00 | 0.00 | 3000.00 | 3000.00 | 3000.00 (Pol)* |
| 08.2.0. | 637003 | 0 | 0 | 111 | Propag.,rekl.a inzercia | 60.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | 637003 | 0 | 0 | 41 | Propag.,rekl.a inzercia | 162.30 | 0.00 | 150.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 08.2.0. | 637003 | 0 | 0 | 41 | Propag.,rekl.a inzercia | 222.30 | 50.00 | 150.00 | 0.00 | 500.00 | 500.00 | 500.00 (Pol)* |
| 08.2.0. | 642014 | 0 | 0 | 41 | Jednotlivcovi | 798.00 | 763.00 | 850.00 | 0.00 | 1320.00 | 1320.00 | 1320.00 (ZUO) |
| 08.2.0. | 713004 | 0 | 0 | 41 | Prev.str,prist,zar,techn. | 0.00 | 0.00 | 0.00 | 0.00 | 2500.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | 716000 | 0 | 0 | 41 | Príprav.a proj.dokument. | 0.00 | 0.00 | 5000.00 | 0.00 | 1000.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | 717001 | 0 | 0 | 41 | Realizácia nových stavieb | 0.00 | 0.00 | 0.00 | 0.00 | 10000.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | 717002 | 0 | 0 | 41 | Rekonštr. a modernizácia | 0.00 | 0.00 | 9000.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.2.0. | | | | | Kultúrne služby | 17651.05 | 16614.96 | 117690.00 | 0.00 | 35920.00 | 18420.00 | 18420.00 (FK)* |
| 08.3.0. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 0.00 | 0.00 | 500.00 | 0.00 | 50.00 | 50.00 | 50.00 (ZUO) |
| 08.3.0. | 637004 | 0 | 0 | 41 | Všeobecné služby | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.3.0. | 637012 | 0 | 0 | 41 | Poplatky a odvody | 159.26 | 47.78 | 800.00 | 0.00 | 300.00 | 300.00 | 300.00 (ZUO) |
| 08.3.0. | 717002 | 0 | 0 | 111 | Rekonštr. a modernizácia | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.3.0. | | | | | Vysielacie a vydav.služby | 159.26 | 47.78 | 1300.00 | 0.00 | 350.00 | 350.00 | 350.00 (FK)* |
| 08.4.0. | 632001 | 0 | 0 | 41 | Energie | 336.00 | 288.00 | 400.00 | 0.00 | 700.00 | 700.00 | 700.00 (ZUO) |
| 08.4.0. | 632002 | 0 | 0 | 41 | Vodné, stočné | 36.81 | 26.74 | 40.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 08.4.0. | 633001 | 0 | 0 | 41 | Interiérové vybavenie | 0.00 | 0.00 | 1000.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 08.4.0. | 633006 | 0 | 0 | 41 | Všeobecný materiál | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 08.4.0. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 168.34 | 9.95 | 2000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 08.4.0. | 642001 | 0 | 0 | 41 | Obč.združ.,nadácií,nein.f | 6020.00 | 6000.00 | 8000.00 | 0.00 | 8000.00 | 8000.00 | 8000.00 (ZUO) |
| 08.4.0. | 717002 | 0 | 0 | 41 | Rekonštr. a modernizácia | 0.00 | 33677.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.4.0. | | | | | Nábož.a iné spoloč.služby | 6561.15 | 40002.20 | 11640.00 | 0.00 | 10600.00 | 10600.00 | 10600.00 (FK)* |
| 08.6.0. | 632001 | 0 | 0 | 41 | Energie | 4278.28 | 3962.31 | 4700.00 | 0.00 | 4700.00 | 4700.00 | 4700.00 (ZUO) |
| 08.6.0. | 632002 | 0 | 0 | 41 | Vodné, stočné | 53.60 | 153.76 | 70.00 | 0.00 | 70.00 | 70.00 | 70.00 (ZUO) |
| 08.6.0. | 633006 | 0 | 0 | 41 | Všeobecný materiál | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 (ZUO) |
| 08.6.0. | 635004 | 0 | 0 | 41 | Prev.strojov,prístr.,zar. | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 (ZUO) |
| 08.6.0. | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 0.00 | 902.24 | 2500.00 | 0.00 | 3000.00 | 1000.00 | 0.00 (ZUO) |
| 08.6.0. | 642001 | 0 | 0 | 41 | Obč.združ.,nadácií,nein.f | 1000.00 | 1000.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 | 1000.00 (ZUO) |
| 08.6.0. | 717002 | 0 | 0 | 41 | Rekonštr. a modernizácia | 47313.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 08.6.0. | | | | | Rekr.,kultúr.a nábož.i.n. | 52645.03 | 6018.31 | 8520.00 | 0.00 | 9020.00 | 7020.00 | 6020.00 (FK)* |
| 09.1.1.1 | 611000 | 0 | 0 | 111 | Tar.,os.,zákl.,fun...plat | 0.00 | 2368.39 | 2400.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 611000 | 0 | 0 | 11T1 | Tar.,os.,zákl.,fun...plat | 0.00 | 1019.03 | 4260.00 | 0.00 | 3326.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 611000 | 0 | 0 | 11T2 | Tar.,os.,zákl.,fun...plat | 0.00 | 277.22 | 1140.00 | 0.00 | 974.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 611000 | 0 | 0 | 41 | Tar.,os.,zákl.,fun...plat | 24739.24 | 28376.94 | 34950.00 | 0.00 | 39217.00 | 39217.00 | 39217.00 (ZUO) |
| 09.1.1.1 | 611000 | 0 | 0 | 41 | Tar.,os.,zákl.,fun...plat | 24739.24 | 32041.58 | 42750.00 | 0.00 | 43517.00 | 39217.00 | 39217.00 (Pol)* |
| 09.1.1.1 | 612001 | 0 | 0 | 41 | Osobný príplatok | 1970.93 | 1977.38 | 6550.00 | 0.00 | 6550.00 | 6550.00 | 6550.00 (ZUO) |
| 09.1.1.1 | 612002 | 0 | 0 | 11T1 | Ost.prípl.okr.osob.prípl. | 0.00 | 73.27 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 612002 | 0 | 0 | 41 | Ost.prípl.okr.osob.prípl. | 1402.56 | 1777.32 | 3200.00 | 0.00 | 3000.00 | 3000.00 | 3000.00 (ZUO) |
| 09.1.1.1 | 612002 | 0 | 0 | 41 | Ost.prípl.okr.osob.prípl. | 1402.56 | 1850.59 | 3200.00 | 0.00 | 3500.00 | 3000.00 | 3000.00 (Pol)* |
| 09.1.1.1 | 614000 | 0 | 0 | 41 | Odmeny | 600.00 | 900.00 | 5000.00 | 0.00 | 5000.00 | 5000.00 | 5000.00 (ZUO) |
| 09.1.1.1 | 621000 | 0 | 0 | 11T1 | Poist.do Vš.zdrav.poist. | 0.00 | 136.95 | 450.00 | 0.00 | 480.00 | 0.00 | 0.00 (ZUO) |

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NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Ūz+Zdroj na rok: 2015

| Ostp | Položka | Org | Ūz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 |
|--------------------------------|---------|-----|----|-------|----------------------------|------------|----------|----------------|------------|------------|-----------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | |
| 09.1.1.1 | 621000 | 0 | 0 | 41 | Poist.do Vř.zdrav.poist. | 1382.74 | 1645.03 | 3500.00 | 0.00 | 2500.00 | 2500.00 (ZUO) |
| 09.1.1.1 | 621000 | | | | Poist.do Vř.zdrav.poist. | 1382.74 | 1781.98 | 3950.00 | 0.00 | 2980.00 | 2500.00 (Pol)* |
| 09.1.1.1 | 623000 | 0 | 0 | 41 | Poist.do ost.zdrav.poist. | 1675.14 | 2023.06 | 1800.00 | 0.00 | 2870.00 | 2870.00 (ZUO) |
| 09.1.1.1 | 625001 | 0 | 0 | 11T1 | Na nemocenské poistenie | 0.00 | 19.17 | 49.00 | 0.00 | 67.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625001 | 0 | 0 | 41 | Na nemocenské poistenie | 427.58 | 513.24 | 756.00 | 0.00 | 750.00 | 750.00 (ZUO) |
| 09.1.1.1 | 625001 | | | | Na nemocenské poistenie | 427.58 | 532.41 | 805.00 | 0.00 | 817.00 | 750.00 (Pol)* |
| 09.1.1.1 | 625002 | 0 | 0 | 11T1 | Na starobné poistenie | 0.00 | 205.42 | 784.00 | 0.00 | 672.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625002 | 0 | 0 | 41 | Na starobné poistenie | 4278.15 | 5618.70 | 7266.00 | 0.00 | 7520.00 | 7520.00 (ZUO) |
| 09.1.1.1 | 625002 | | | | Na starobné poistenie | 4278.15 | 5824.12 | 8050.00 | 0.00 | 8192.00 | 7520.00 (Pol)* |
| 09.1.1.1 | 625003 | 0 | 0 | 11T1 | Na ūrazové poistenie | 0.00 | 10.95 | 45.00 | 0.00 | 38.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625003 | 0 | 0 | 41 | Na ūrazové poistenie | 244.21 | 293.20 | 415.00 | 0.00 | 430.00 | 430.00 (ZUO) |
| 09.1.1.1 | 625003 | | | | Na ūrazové poistenie | 244.21 | 304.15 | 460.00 | 0.00 | 468.00 | 430.00 (Pol)* |
| 09.1.1.1 | 625004 | 0 | 0 | 11T1 | Na invalidné poistenie | 0.00 | 27.38 | 168.00 | 0.00 | 144.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625004 | 0 | 0 | 41 | Na invalidné poistenie | 916.51 | 1100.22 | 1557.00 | 0.00 | 1600.00 | 1600.00 (ZUO) |
| 09.1.1.1 | 625004 | | | | Na invalidné poistenie | 916.51 | 1127.60 | 1725.00 | 0.00 | 1744.00 | 1600.00 (Pol)* |
| 09.1.1.1 | 625005 | 0 | 0 | 11T1 | Na poistenie v nezamestn. | 0.00 | 13.68 | 56.00 | 0.00 | 67.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625005 | 0 | 0 | 41 | Na poistenie v nezamestn. | 305.36 | 366.52 | 519.00 | 0.00 | 530.00 | 530.00 (ZUO) |
| 09.1.1.1 | 625005 | | | | Na poistenie v nezamestn. | 305.36 | 380.20 | 575.00 | 0.00 | 597.00 | 530.00 (Pol)* |
| 09.1.1.1 | 625007 | 0 | 0 | 11T1 | Na pois.do rezer.f.solid. | 0.00 | 65.04 | 266.00 | 0.00 | 228.00 | 0.00 (ZUO) |
| 09.1.1.1 | 625007 | 0 | 0 | 41 | Na pois.do rezer.f.solid. | 1186.29 | 1742.21 | 2465.00 | 0.00 | 2550.00 | 2550.00 (ZUO) |
| 09.1.1.1 | 625007 | | | | Na pois.do rezer.f.solid. | 1186.29 | 1807.25 | 2731.00 | 0.00 | 2778.00 | 2550.00 (Pol)* |
| 09.1.1.1 | 627000 | 0 | 0 | 41 | Prís.p.do dopl.dřch.poist. | 226.32 | 628.11 | 720.00 | 0.00 | 1070.00 | 1070.00 (ZUO) |
| 09.1.1.1 | 632001 | 0 | 0 | 41 | Energie | 4085.12 | 4659.16 | 5000.00 | 0.00 | 5000.00 | 5000.00 (ZUO) |
| 09.1.1.1 | 632002 | 0 | 0 | 41 | Vodné, stočné | 609.47 | 1255.27 | 1250.00 | 0.00 | 1000.00 | 1000.00 (ZUO) |
| 09.1.1.1 | 632003 | 0 | 0 | 41 | Pořtové a telekom.služby | 262.66 | 302.63 | 380.00 | 0.00 | 380.00 | 380.00 (ZUO) |
| 09.1.1.1 | 632004 | 0 | 0 | 41 | Komunikač.infraštruktúra | 104.25 | 146.39 | 250.00 | 0.00 | 250.00 | 250.00 (ZUO) |
| 09.1.1.1 | 633001 | 0 | 0 | 111 | Interiérové vybavenie | 1472.53 | 1144.60 | 1000.00 | 0.00 | 1000.00 | 1000.00 (ZUO) |
| 09.1.1.1 | 633001 | 0 | 0 | 41 | Interiérové vybavenie | 52.96 | 209.00 | 200.00 | 0.00 | 100.00 | 100.00 (ZUO) |
| 09.1.1.1 | 633001 | | | | Interiérové vybavenie | 1525.49 | 1353.60 | 1200.00 | 0.00 | 1100.00 | 1100.00 (Pol)* |
| 09.1.1.1 | 633002 | 0 | 0 | 41 | Výpočtová technika | 0.00 | 0.00 | 60.00 | 0.00 | 400.00 | 400.00 (ZUO) |
| 09.1.1.1 | 633004 | 0 | 0 | 41 | Prev.str,pr,zariad,techn. | 0.00 | 0.00 | 450.00 | 0.00 | 350.00 | 0.00 (ZUO) |
| 09.1.1.1 | 633006 | 0 | 0 | 41 | Vřeobecný materiál | 575.30 | 604.63 | 650.00 | 0.00 | 560.00 | 560.00 (ZUO) |
| 09.1.1.1 | 633009 | 0 | 0 | 111 | Knihy,časop.,noviny,učeb. | 310.47 | 409.01 | 800.00 | 0.00 | 800.00 | 800.00 (ZUO) |
| 09.1.1.1 | 633009 | 0 | 0 | 41 | Knihy,časop.,noviny,učeb. | 407.43 | 176.52 | 550.00 | 0.00 | 150.00 | 150.00 (ZUO) |
| 09.1.1.1 | 633009 | | | | Knihy,časop.,noviny,učeb. | 717.90 | 585.53 | 1350.00 | 0.00 | 950.00 | 950.00 (Pol)* |
| 09.1.1.1 | 633010 | 0 | 0 | 41 | Prac.odevy,obuv a pr.pom. | 0.00 | 261.06 | 250.00 | 0.00 | 300.00 | 250.00 (ZUO) |
| 09.1.1.1 | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častř | 1571.77 | 1631.45 | 7500.00 | 0.00 | 3000.00 | 3000.00 (ZUO) |
| 09.1.1.1 | 637001 | 0 | 0 | 41 | řkolenia,kurzy,sem.,porad | 20.00 | 20.00 | 60.00 | 0.00 | 60.00 | 60.00 (ZUO) |
| 09.1.1.1 | 637005 | 0 | 0 | 41 | řpeciálne služby | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 637014 | 0 | 0 | 41 | Stravovanie | 1059.34 | 1523.37 | 1700.00 | 0.00 | 4800.00 | 4800.00 (ZUO) |
| 09.1.1.1 | 637015 | 0 | 0 | 41 | Poistné | 481.30 | 504.60 | 505.00 | 0.00 | 570.00 | 570.00 (ZUO) |
| 09.1.1.1 | 637016 | 0 | 0 | 41 | Prřdel do sociál.fondu | 254.36 | 289.59 | 392.00 | 0.00 | 400.00 | 400.00 (ZUO) |
| 09.1.1.1 | 716000 | 0 | 0 | 41 | Prřprav.a proj.dokument. | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 717002 | 0 | 0 | 41 | Rekonřtr. a modernizácia | 0.00 | 22768.08 | 23000.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 717002 | 0 | 0 | 71 | Rekonřtr. a modernizácia | 0.00 | 6000.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.1.1.1 | 717002 | | | | Rekonřtr. a modernizácia | 0.00 | 28768.08 | 23000.00 | 0.00 | 0.00 | 0.00 (Pol)* |
| 09.1.1.1 | | | | | Predprim.vzdel.s beř.star | 50921.99 | 93583.79 | 122813.00 | 0.00 | 99203.00 | 92057.00 (FK) * |
| 09.1.2. | 633006 | 0 | 0 | 41 | Vřeobecný materiál | 300.00 | 178.18 | 350.00 | 0.00 | 650.00 | 650.00 (ZUO) |
| 09.1.2. | 633009 | 0 | 0 | 41 | Knihy,časop.,noviny,učeb. | 512.00 | 329.05 | 550.00 | 0.00 | 650.00 | 650.00 (ZUO) |
| 09.1.2. | 642004 | 0 | 0 | 41 | BT cirkevnej řkole | 12803.45 | 19802.92 | 13900.00 | 0.00 | 15000.00 | 15000.00 (ZUO) |
| 09.1.2. | | | | | Primárne vzdelávanie | 13615.45 | 20310.15 | 14800.00 | 0.00 | 16300.00 | 16300.00 (FK) * |

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Číslo dokladu = 2015

NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=1) FK+Pol(6)+Org+Úz+Zdroj na rok: 2015

| Ostp | Položka | Org | Úz | Zdroj | Skut._2012 | Skut._2013 | SR_2014 | Očak.skut_2014 | Návrh_2015 | Návrh_2016 | Návrh_2017 | |
|--------------------------------|---------|-----|----|-------|----------------------------|------------|-----------|----------------|------------|------------|------------|------------------|
| Zvolili ste podmienku: TYPOL=R | | | | | | | | | | | | |
| 09.6.0.1 | 611000 | 0 | 0 | 41 | Tar.,os.,zákl.,fun...plat | 16862.33 | 18007.31 | 21270.00 | 0.00 | 21270.00 | 21270.00 | 21270.00 (ZUO) |
| 09.6.0.1 | 612001 | 0 | 0 | 111 | Osobný príplatok | 0.00 | 845.00 | 1050.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.6.0.1 | 612001 | 0 | 0 | 41 | Osobný príplatok | 1177.28 | 1490.97 | 1750.00 | 0.00 | 2800.00 | 2800.00 | 2800.00 (ZUO) |
| 09.6.0.1 | 612001 | | | | Osobný príplatok | 1177.28 | 2335.97 | 2800.00 | 0.00 | 2800.00 | 2800.00 | 2800.00 (Pol)* |
| 09.6.0.1 | 612002 | 0 | 0 | 41 | Ost.přípl.okr.osob.přípl. | 0.00 | 187.55 | 400.00 | 0.00 | 300.00 | 300.00 | 300.00 (ZUO) |
| 09.6.0.1 | 614000 | 0 | 0 | 41 | Odmeny | 857.50 | 700.00 | 2500.00 | 0.00 | 2500.00 | 2500.00 | 2500.00 (ZUO) |
| 09.6.0.1 | 621000 | 0 | 0 | 41 | Poist.do Vš.zdrav.poist. | 1403.69 | 1716.66 | 1700.00 | 0.00 | 2200.00 | 2200.00 | 2200.00 (ZUO) |
| 09.6.0.1 | 623000 | 0 | 0 | 41 | Poist.do ost.zdrav.poist. | 400.35 | 475.15 | 950.00 | 0.00 | 700.00 | 700.00 | 700.00 (ZUO) |
| 09.6.0.1 | 625001 | 0 | 0 | 41 | Na nemocenské poistenie | 266.17 | 301.95 | 371.00 | 0.00 | 375.00 | 375.00 | 375.00 (ZUO) |
| 09.6.0.1 | 625002 | 0 | 0 | 41 | Na starobné poistenie | 2437.79 | 3021.80 | 3720.00 | 0.00 | 3720.00 | 3720.00 | 3720.00 (ZUO) |
| 09.6.0.1 | 625003 | 0 | 0 | 41 | Na úrazové poistenie | 137.08 | 172.44 | 213.00 | 0.00 | 210.00 | 210.00 | 210.00 (ZUO) |
| 09.6.0.1 | 625004 | 0 | 0 | 41 | Na invalidné poistenie | 570.84 | 647.41 | 780.00 | 0.00 | 770.00 | 770.00 | 770.00 (ZUO) |
| 09.6.0.1 | 625005 | 0 | 0 | 41 | Na poistenie v nezamestn. | 190.20 | 215.72 | 266.00 | 0.00 | 266.00 | 266.00 | 266.00 (ZUO) |
| 09.6.0.1 | 625007 | 0 | 0 | 41 | Na pois.do rezer.f.solid. | 903.86 | 1025.02 | 1263.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 09.6.0.1 | 627000 | 0 | 0 | 41 | Prísp.do dopl.dôch.poist. | 407.44 | 335.14 | 535.00 | 0.00 | 535.00 | 535.00 | 535.00 (ZUO) |
| 09.6.0.1 | 632001 | 0 | 0 | 41 | Energie | 8175.43 | 6190.68 | 8500.00 | 0.00 | 8500.00 | 8500.00 | 8500.00 (ZUO) |
| 09.6.0.1 | 632002 | 0 | 0 | 41 | Vodné, stočné | 609.49 | 1445.50 | 1500.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 09.6.0.1 | 633001 | 0 | 0 | 41 | Interiérové vybavenie | 499.39 | 146.69 | 750.00 | 0.00 | 3100.00 | 400.00 | 500.00 (ZUO) |
| 09.6.0.1 | 633002 | 0 | 0 | 41 | Výpočtová technika | 971.53 | 21.00 | 250.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 09.6.0.1 | 633004 | 0 | 0 | 41 | Prev.str,pr,zariad,techn. | 0.00 | 502.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.6.0.1 | 633006 | 0 | 0 | 41 | Všeobecný materiál | 461.64 | 689.77 | 750.00 | 0.00 | 770.00 | 770.00 | 770.00 (ZUO) |
| 09.6.0.1 | 633010 | 0 | 0 | 41 | Prac.odevy,obuv a pr.pom. | 250.00 | 239.35 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 (ZUO) |
| 09.6.0.1 | 635002 | 0 | 0 | 41 | Výpočtovej techniky | 73.20 | 0.00 | 200.00 | 0.00 | 100.00 | 100.00 | 100.00 (ZUO) |
| 09.6.0.1 | 635004 | 0 | 0 | 41 | Prev.strojov,prístř.,zar. | 160.70 | 194.33 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 09.6.0.1 | 635006 | 0 | 0 | 41 | Budov,objek.al.ich častí | 5376.99 | 1009.81 | 7000.00 | 0.00 | 3000.00 | 3000.00 | 3000.00 (ZUO) |
| 09.6.0.1 | 637014 | 0 | 0 | 41 | Stravovanie | 886.76 | 1020.40 | 1400.00 | 0.00 | 1200.00 | 1200.00 | 1200.00 (ZUO) |
| 09.6.0.1 | 637016 | 0 | 0 | 41 | Prídel do sociál.fondu | 167.74 | 214.07 | 235.00 | 0.00 | 235.00 | 235.00 | 235.00 (ZUO) |
| 09.6.0.1 | 637029 | 0 | 0 | 41 | Manká a škody | 0.00 | 81.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 09.6.0.1 | 713004 | 0 | 0 | 41 | Prev.str,prist,zar,techn. | 0.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 0.00 | 0.00 (ZUO) |
| 09.6.0.1 | | | | | Vedl.sluzš.-predprim.vzdel | 43247.40 | 40897.89 | 58103.00 | 0.00 | 57801.00 | 53101.00 | 53201.00 (FK)* |
| 10.4.0. | 637006 | 0 | 0 | 111 | Náhrady | 2158.01 | 3363.64 | 3700.00 | 0.00 | 2900.00 | 2900.00 | 2900.00 (ZUO) |
| 10.4.0. | 637012 | 0 | 0 | 111 | Poplatky a odvody | 0.00 | 771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 10.4.0. | | | | | Rodina a deti | 2158.01 | 4134.64 | 3700.00 | 0.00 | 2900.00 | 2900.00 | 2900.00 (FK)* |
| 10.7.0. | 637012 | 0 | 0 | 111 | Poplatky a odvody | 484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (ZUO) |
| 10.7.0. | 642014 | 0 | 0 | 111 | Jednotlivcovi | 3998.80 | 3692.00 | 4000.00 | 0.00 | 2000.00 | 2000.00 | 2000.00 (ZUO) |
| 10.7.0. | 642026 | 0 | 0 | 41 | Na dáv.v hm.núdzi a prísp | 0.00 | 0.00 | 800.00 | 0.00 | 500.00 | 500.00 | 500.00 (ZUO) |
| 10.7.0. | | | | | Soc.pom.obč.v hm.a soc.nú | 4482.80 | 3692.00 | 4800.00 | 0.00 | 2500.00 | 2500.00 | 2500.00 (FK)* |
| Spolu: | | | | | | 488755.56 | 467564.50 | 1118319.00 | 0.00 | 994366.00 | 464436.00 | 469656.00 (ICO)* |