

ROZPOČET PRÍJMOV ZA VYBRANÉ ROKY

| D | Zdr | Z | Kp | Po1 | Po2 | R | Popis | Skutočnosť | Skutočnosť | Schválený | Skutočnosť | Rok | Rok | Rok |
|----------|-------------|---|----|-----|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | 2022 | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 | 111 | | | 312 | 001 | 1 | Dotácia ZŠ | 283533.00 | 358476.00 | 360052.00 | 339864.00 | 570854.00 | 593550.00 | 593550.00 |
| 1 | 111 | | | 312 | 001 | 2 | Dotácia - CO | 177.69 | 191.86 | 195.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 1 | 111 | | | 312 | 001 | 3 | Dotácia - RA, REGOB | 564.78 | 516.42 | 530.00 | 527.95 | 530.00 | 530.00 | 530.00 |
| 1 | 111 | | | 312 | 001 | 4 | Dotácia soc.(strava,uč.pom.) | 2347.80 | 19082.30 | 500.00 | 30321.40 | | | |
| 1 | 111 | | | 312 | 001 | 5 | MF SR-dotácia | 0.00 | 26860.09 | 0.00 | 0.00 | | | |
| 1 | 111 | | | 312 | 001 | 6 | Dotácia - COVID 19 | 1497.60 | 0.00 | 0.00 | 0.00 | | | |
| 1 | 111 | | | 312 | 001 | 7 | Dotácie - volby | 2437.80 | 1535.21 | 2000.00 | 3304.05 | 0.00 | 2500.00 | 1250.00 |
| 1 | 111 | | | 312 | 001 | 8 | MH SR-dotácia (energie) | | 1040.93 | 0.00 | 0.00 | | | |
| 1 | 111 | | | 312 | 012 | 1 | Dotácia ÚPSVaR-osobitný príjemca (rodinn | 379.40 | 690.00 | 720.00 | 300.00 | | | |
| 1 | 111 | | | 312 | 012 | 2 | Refundácia-BT zo št.roz. na úhr.nák. | 168.68 | | | | | | |
| 1 | 111 | | | | | | | 291106.75 | 408392.81 | 363997.00 | 374317.40 | 571584.00 | 596780.00 | 595530.00 |
| 1 | 11UA | | | 312 | 001 | | Dotácia MV SR-humanitárna pomoc UA | 9784.00 | 2826.00 | 0.00 | 135.00 | 100.00 | 0.00 | 0.00 |
| 1 | 11UA | | | 312 | 001 | 1 | Dotácia MIRRI-riešenie migrač.výziev UA | | 26000.00 | 0.00 | 0.00 | | | |
| 1 | 11UA | | | | | | | 9784.00 | 28826.00 | 0.00 | 135.00 | 100.00 | 0.00 | 0.00 |
| 1 | 1BB1 | | | 312 | 011 | | NIVM-dotácia (ZŠ-asistent učiteľa) | | 2730.20 | | | | | |
| 1 | 1BB1 | | | 312 | 012 | | ZŠ-NIVAM (refund.miezd) | | | 0.00 | 7444.38 | | | |
| 1 | 1BB1 | | | | | | | 0.00 | 2730.20 | 0.00 | 7444.38 | 0.00 | 0.00 | 0.00 |
| 1 | 1BB2 | | | 312 | 001 | | NIVM-dotácia (ZŠ-asistent učiteľa) | | 481.80 | | | | | |
| 1 | 1BB2 | | | 312 | 012 | | ZŠ-NIVAM (refund.miezd) | | | 0.00 | 982.03 | | | |
| 1 | 1BB2 | | | | | | | 0.00 | 481.80 | 0.00 | 982.03 | 0.00 | 0.00 | 0.00 |
| 1 | 1P01 | | | 312 | 001 | | Dotácia-tran.na úhr.nákl.prenes.výko | 1198.92 | | | | | | |
| 1 | 1P01 | | | | | | | 1198.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 1P02 | | | 312 | 001 | | Dotácia-tran.na úhr.nákl.prenes.výko DPH | 119.90 | | | | | | |
| 1 | 1P02 | | | | | | | 119.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 35 | | | 312 | 001 | | Dotácia-tran.na úhr.nákl.prenes.výko Let | 1500.00 | | | | | | |
| 1 | 35 | | | | | | | 1500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 3BB1 | | | 312 | 012 | | ZŠ-NIVAM (refund.miezd) | | | 0.00 | 4087.73 | | | |
| 1 | 3BB1 | | | | | | | 0.00 | 0.00 | 0.00 | 4087.73 | 0.00 | 0.00 | 0.00 |
| 1 | 3BB2 | | | 312 | 012 | | ZŠ-NIVAM (refund.miezd) | | | 0.00 | 1053.12 | | | |
| 1 | 3BB2 | | | | | | | 0.00 | 0.00 | 0.00 | 1053.12 | 0.00 | 0.00 | 0.00 |
| 1 | 3P01 | | | 312 | 001 | | Zo ŠR okrem tran.na úhr.nákl.prenes.výko | | 641.00 | 0.00 | 0.00 | | | |
| 1 | 3P01 | | | | | | | 0.00 | 641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | 41 | | | 111 | 003 | | Výnos dane z príjmov poukázaný územnej s | 528313.58 | 526273.51 | 566478.00 | 524532.50 | 555603.00 | 525381.00 | 552628.00 |
| 1 | 41 | | | 121 | 001 | | Daň z pozemkov | 13835.69 | 12499.99 | 15000.00 | 14653.06 | 16000.00 | 16000.00 | 16000.00 |
| 1 | 41 | | | 121 | 002 | | Daň zo stavieb | 7892.31 | 4790.40 | 7500.00 | 7626.90 | 7500.00 | 7500.00 | 7500.00 |
| 1 | 41 | | | 121 | 002 | 1 | Daň zo stavieb-podnikanie | 5861.73 | 9684.54 | 7500.00 | 5197.41 | 7500.00 | 7500.00 | 7500.00 |
| 1 | 41 | | | 121 | 003 | | Daň z bytov a nebytových priestorov v by | 86.37 | 79.66 | 100.00 | 92.88 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | 133 | 001 | | Daň za psa | 1577.00 | 1686.00 | 1650.00 | 1563.19 | 1650.00 | 1650.00 | 1650.00 |
| 1 | 41 | | | 133 | 003 | 1 | Daň za nevýherné hracie prístroje | 74.08 | 101.71 | 100.00 | 60.04 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | 133 | 013 | | Daň za komunálne odpady a drobné stavebn | 36096.14 | 42272.69 | 47000.00 | 43202.41 | 48500.00 | 48500.00 | 48500.00 |
| 1 | 41 | | | 133 | 013 | 1 | Predaj - smetné nádoby na TKO | 1032.00 | 1572.00 | 1000.00 | 870.00 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | 133 | 013 | 2 | Poplatky za uloz.odpadu od obcanov | 81.00 | 10.00 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| 1 | 41 | | | 133 | 014 | | Daň za jadrové zariadenia | 8546.44 | 8546.44 | 8550.00 | 8546.44 | 8550.00 | 8550.00 | 8550.00 |
| 1 | 41 | | | 212 | 003 | 1 | Prenájom KSZ, TJ, starý OU | 5823.67 | 8755.55 | 6400.00 | 7275.25 | 8000.00 | 8000.00 | 8000.00 |

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|----------|-------------|---|----|-----|-----|---|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | 2022 | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 1 | 41 | | | 212 | 003 | 2 | SPP-popl.za prenájom pozemkov | 53.28 | 44.74 | 50.00 | 59.37 | 60.00 | 60.00 | 60.00 |
| 1 | 41 | | | 212 | 003 | 3 | Prenájom - rézia nájomné byty | 31474.95 | 34848.03 | 31250.00 | 28237.06 | 37200.00 | 37200.00 | 37200.00 |
| 1 | 41 | | | 212 | 003 | 4 | Príjmy z prenájmu TJ - mult.ihrisko | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | 221 | 004 | | Ostatné poplatky | 5002.00 | 5551.50 | 6000.00 | 3486.50 | 5000.00 | 5000.00 | 5000.00 |
| 1 | 41 | | | 222 | 003 | | Pokuty | 0.00 | 20.00 | 1000.00 | 120.00 | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | 223 | 001 | 1 | Miestny rozhlas | 405.00 | 475.00 | 500.00 | 565.00 | 600.00 | 600.00 | 600.00 |
| 1 | 41 | | | 223 | 001 | 2 | Cintorínske poplatky | 2632.50 | 996.00 | 1500.00 | 1426.50 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 41 | | | 223 | 001 | 3 | Trzby z dopravy | 834.26 | 218.80 | 350.00 | 101.40 | 350.00 | 350.00 | 350.00 |
| 1 | 41 | | | 223 | 001 | 4 | Opatrovateľská služba-vratky | 1632.29 | 2825.93 | 4500.00 | 3439.00 | 4500.00 | 4500.00 | 4500.00 |
| 1 | 41 | | | 223 | 001 | 6 | Poplatky za kopírovanie | 0.00 | 26.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | 223 | 004 | | Predaj prebytočného materiálu | 0.00 | 0.00 | 100.00 | 0.00 | | | |
| 1 | 41 | | | 242 | | | Úroky z vkladov | 0.00 | 0.00 | 30.00 | 0.00 | | | |
| 1 | 41 | | | 292 | 027 | | Iné | 6466.20 | 2092.73 | 600.00 | 3495.20 | 1000.00 | 1000.00 | 1000.00 |
| 1 | 41 | | | | | | | 657720.49 | 699771.22 | 707558.00 | 654550.11 | 705613.00 | 675391.00 | 702638.00 |
| 1 | 45 | | | 312 | 002 | | ENVIROFOND-transf. zo štát.účel.fondu | 1497.16 | 2453.44 | 1500.00 | 0.00 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 45 | | | 312 | 002 | 1 | ENVIROFOND-dotácia NKP obnova parku | | 8000.00 | | | | | |
| 1 | 45 | | | | | | | 1497.16 | 10453.44 | 1500.00 | 0.00 | 1500.00 | 1500.00 | 1500.00 |
| 1 | 71 | | | 133 | 015 | | Miestny popl.za rozvoj | | | 2000.00 | 7914.62 | 2000.00 | 2000.00 | 2000.00 |
| 1 | 71 | | | 223 | 001 | 2 | BOMAT-za elektronický šrot | 73.20 | 46.90 | 100.00 | 29.00 | 100.00 | 100.00 | 100.00 |
| 1 | 71 | | | | | | | 73.20 | 46.90 | 2100.00 | 7943.62 | 2100.00 | 2100.00 | 2100.00 |
| 1 | 72f | | | 223 | 001 | | ŠJ-RN (popl. a platby za predaj vyr., to | 2578.40 | 3333.20 | 2600.00 | 0.00 | | | |
| 1 | 72f | | | | | | | 2578.40 | 3333.20 | 2600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1 | | | | | | | | 965578.82 | 1154676.57 | 1077755.00 | 1050513.39 | 1280897.00 | 1275771.00 | 1301768.00 |
| 2 | 111 | | | 322 | 001 | | MIRRI-dotácia (rekonštr.NKP I.etapa) | | 186822.75 | | | | | |
| 2 | 111 | | | | | | | 0.00 | 186822.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 43 | | | 233 | 001 | | Príjem z predaja pozemkov | 0.00 | 8.54 | 200.00 | 8.40 | 100.00 | 100.00 | 100.00 |
| 2 | 43 | | | | | | | 0.00 | 8.54 | 200.00 | 8.40 | 100.00 | 100.00 | 100.00 |
| 2 | 45 | | | 322 | 002 | | ČOV-tuz.kapit.transfery ENVIROFOND | | 677604.00 | | | | | |
| 2 | 45 | | | | | | | 0.00 | 677604.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 72c | | | 322 | 006 | | TTSK-tuz.kapit.transf.z rozpočtu VÚC | | 10000.00 | 0.00 | 0.00 | | | |
| 2 | 72c | | | | | | | 0.00 | 10000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | | | | | | | | 0.00 | 874435.29 | 200.00 | 8.40 | 100.00 | 100.00 | 100.00 |
| 3 | 131L | | | 453 | | | Prostriedky z predchád.rokov-ÚPSVaR | 9550.40 | | | | | | |
| 3 | 131L | | | | | | | 9550.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 131M | | | 453 | | 7 | Dotácie-volby,ÚPSVaR (FP z r.2022) | | 1394.38 | | | | | |
| 3 | 131M | | | | | | | 0.00 | 1394.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 41 | | | 453 | | | Prostriedky z predch.rokov-SF | | 324.83 | | | | | |
| 3 | 41 | | | | | | | 0.00 | 324.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 45 | | | 453 | | | Prostriedky z predchádzajúcich rokov-ENV | 1160.71 | | | | | | |
| 3 | 45 | | | | | | | 1160.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 46 | | | 453 | | | Prostriedky z predchádzajúcich rokov | 6482.44 | | | | | | |
| 3 | 46 | | | 454 | 001 | | Zostatok prostriedkov z predchádzajúcich | 0.00 | 83026.32 | 15000.00 | 0.00 | 15000.00 | 15000.00 | 15000.00 |
| 3 | 46 | | | | | | | 6482.44 | 83026.32 | 15000.00 | 0.00 | 15000.00 | 15000.00 | 15000.00 |
| 3 | 52 | | | 513 | 002 | | Dlhodobý bank.úver-NKP Kaštieľ s parkom | 200000.00 | | | | | | |

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|-------------------------|-----|---|-----|-----|-----|---|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | 2022 | 2023 | 2024 | 2024 | 2025 | 2026 | 2027 |
| 3 | 52 | | | | | | | 200000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 72f | | 453 | | | | Prostriedky z predchád.rokov-réžia ŠJ | 4458.01 | | | | | | |
| 3 | 72f | | | | | | | 4458.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | | | | | | | | 221651.56 | 84745.53 | 15000.00 | 0.00 | 15000.00 | 15000.00 | 15000.00 |
| ROZPOČET PRÍJMOV CELKOM | | | | | | | | 1187230.38 | 2113857.39 | 1092955.00 | 1050521.79 | 1295997.00 | 1290871.00 | 1316868.00 |