

Návrh rozpočtu na roky 2019- 2021 OK - MŠ, ŠKD, ŠJ

13.11. 2018

| Kód                     | Názov          | 1200             |                   |                  |                  |                   |                  |                   |                    |                   |                      | 1300                  |                      |               |                |               |               |                |               |               |                | 6500          |  |  |  |  |  |  |  |  |  |
|-------------------------|----------------|------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------|-------------------|----------------------|-----------------------|----------------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|--|--|--|--|--|--|--|--|--|
|                         |                | MŠ čerpanie 2016 | ŠKD čerpanie 2016 | ŠJ čerpanie 2016 | MŠ čerpanie 2017 | ŠKD čerpanie 2017 | ŠJ čerpanie 2017 | MŠ schválený 2018 | ŠKD schválený 2018 | ŠJ schválený 2018 | MŠ očak.skutoč. 2018 | ŠKD očak.skutoč. 2018 | ŠJ očak.skutoč. 2018 | MŠ návrh 2019 | ŠKD návrh 2019 | ŠJ návrh 2019 | MŠ návrh 2019 | ŠKD návrh 2019 | ŠJ návrh 2019 | MŠ návrh 2020 | ŠKD návrh 2020 | ŠJ návrh 2020 |  |  |  |  |  |  |  |  |  |
| 610                     | Mzdy 111       |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
| 620                     | Odvody 111     |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
| 610+620                 | Os.nák. 111    |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
| 610                     | Mzdy           | 15 373           | 5 606             | 9 919            | 15 250           | 5 758             | 10 434           | 16 900            | 6 140              | 11 250            | 16 900,00            | 6 140,00              | 11 250,00            | 23 200        | 6 770          | 13 530        | 25 520        | 7 450          | 14 350        | 28 070        | 8 200          | 15 070        |  |  |  |  |  |  |  |  |  |
| 620                     | Odvody         | 5 122            | 1 971             | 3 413            | 5 327            | 2 013             | 3 460            | 5 900             | 2 160              | 3 950             | 5 900,00             | 2 160,00              | 3 950,00             | 8 120         | 2 370          | 4 730         | 8 920         | 2 600          | 5 020         | 9 820         | 2 870          | 5 280         |  |  |  |  |  |  |  |  |  |
| 610+620                 | Osobné ná      | 20 495           | 7 577             | 13 332           | 20 577           | 7 771             | 13 894           | 22 800            | 8 300              | 15 200            | 22 800,00            | 8 300,00              | 15 200,00            | 31 320        | 9 140          | 18 260        | 34 440        | 10 050         | 19 370        | 37 890        | 11 070         | 20 350        |  |  |  |  |  |  |  |  |  |
| Spolu                   | Osobné ná      | 20 495           | 7 577             | 13 332           | 20 577           | 7 771             | 13 894           | 22 800            | 8 300              | 15 200            | 22 800,00            | 8 300,00              | 15 200,00            | 31 320        | 9 140          | 18 260        | 34 440        | 10 050         | 19 370        | 37 890        | 11 070         | 20 350        |  |  |  |  |  |  |  |  |  |
| 630                     | Prevádz. r     | 1 055            | 493               | 4 720            | 2 143            | 1 759             | 6 144            | 1 200             | 1 300              | 6 500             | 1 200,00             | 1 300,00              | 6 500,00             | 1 480         | 1 560          | 6 040         | 1 380         | 1 400          | 7 790         | 1 390         | 1 460          | 7 950         |  |  |  |  |  |  |  |  |  |
| 631                     | Cestovné       | 13               | 0                 | 31               | 25               | 0                 | 14               | 20                | 0                  | 30                | 24,60                | 0,00                  | 44,90                | 20            | 0              | 30            | 30            | 10             | 30            | 20            | 10             | 30            |  |  |  |  |  |  |  |  |  |
| 632                     | Energie, v     | 150              | 150               | 2 720            | 1 038            | 831               | 4 181            | 580               | 670                | 4 120             | 580,00               | 670,00                | 3 673,88             | 830           | 810            | 4 580         | 780           | 740            | 3 880         | 840           | 790            | 4 030         |  |  |  |  |  |  |  |  |  |
| 632001                  | elektr. ener   | 100              | 100               | 1 858            | 100              | 100               | 1 407            | 100               | 120                | 1 640             | 100,00               | 120,00                | 1 364,00             | 100           | 120            | 1 640         | 120           | 130            | 2 400         | 130           | 130            | 2 500         |  |  |  |  |  |  |  |  |  |
| 632001                  | palivo+ ply    | 0                | 0                 | 420              | 888              | 681               | 2 297            | 430               | 500                | 2 000             | 430,00               | 500,00                | 2 000,00             | 680           | 640            | 2 460         | 600           | 550            | 1 020         | 650           | 600            | 1 050         |  |  |  |  |  |  |  |  |  |
| 632002                  | voda           | 50               | 50                | 200              | 50               | 50                | 240              | 50                | 50                 | 240               | 50,00                | 50,00                 | 70,00                | 50            | 50             | 240           | 60            | 60             | 200           | 60            | 60             | 220           |  |  |  |  |  |  |  |  |  |
| 632003                  | telefon        | 0                | 0                 | 242              | 0                | 0                 | 237              | 0                 | 0                  | 240               | 0,00                 | 0,00                  | 239,88               | 0             | 0              | 240           | 0             | 0              | 260           | 0             | 0              | 260           |  |  |  |  |  |  |  |  |  |
| 633                     | material       | 263              | 159               | 348              | 210              | 735               | 1 294            | 210               | 370                | 530               | 220,00               | 423,00                | 1 097,81             | 210           | 470            | 600           | 220           | 420            | 560           | 170           | 420            | 580           |  |  |  |  |  |  |  |  |  |
| 633002                  | výpočtová      | 0                | 0                 | 0                | 0                | 0                 | 571              | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 633004                  | stroje a prís. | 0                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 633006                  | čistiace pro   | 53               | 58                | 205              | 100              | 60                | 344              | 100               | 60                 | 230               | 100,00               | 50,00                 | 345,44               | 100           | 60             | 250           | 100           | 60             | 200           | 50            | 60             | 220           |  |  |  |  |  |  |  |  |  |
| 633006                  | kancel.pros    | 2                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 11,65                | 0             | 0              | 0             | 10            | 0              | 10            | 0             | 10             | 10            |  |  |  |  |  |  |  |  |  |
| 633006                  | material pa    | 115              | 0                 | 143              | 100              | 20                | 337              | 100               | 100                | 300               | 110,00               | 10,00                 | 684,92               | 100           | 100            | 300           | 100           | 100            | 300           | 100           | 100            | 300           |  |  |  |  |  |  |  |  |  |
| 633006                  | liačivá        | 2                | 2                 | 0                | 10               | 17                | 0                | 10                | 10                 | 0                 | 10,00                | 10,00                 | 0,00                 | 10            | 10             | 0             | 10            | 10             | 0             | 10            | 10             | 0             |  |  |  |  |  |  |  |  |  |
| 633010                  | ošev. obuv     | 0                | 0                 | 0                | 0                | 0                 | 42               | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 50            | 0             | 0              | 50            | 0             | 0              | 50            |  |  |  |  |  |  |  |  |  |
| 633009                  | knihy, učeb    | 91               | 99                | 0                | 0                | 638               | 0                | 0                 | 200                | 0                 | 0,00                 | 353,00                | 55,80                | 0             | 300            | 0             | 0             | 250            | 0             | 0             | 250            | 0             |  |  |  |  |  |  |  |  |  |
| 635                     | Údržba         | 0                | 0                 | 139              | 0                | 0                 | 105              | 0                 | 0                  | 250               | 0,00                 | 0,00                  | 1 103,77             | 0             | 0              | 260           | 0             | 0              | 750           | 0             | 0              | 750           |  |  |  |  |  |  |  |  |  |
| 635002                  | údržba výp     | 0                | 0                 | 49               | 0                | 0                 | 49               | 0                 | 0                  | 50                | 0,00                 | 0,00                  | 49,00                | 0             | 0              | 60            | 0             | 0              | 50            | 0             | 0              | 50            |  |  |  |  |  |  |  |  |  |
| 635004                  | údržba pre     | 0                | 0                 | 0                | 0                | 0                 | 56               | 0                 | 0                  | 200               | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 200           | 0             | 0              | 200           | 0             | 0              | 200           |  |  |  |  |  |  |  |  |  |
| 635006                  | údržba bud     | 0                | 0                 | 90               | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 1 054,77             | 0             | 0              | 0             | 0             | 0              | 500           | 0             | 0              | 500           |  |  |  |  |  |  |  |  |  |
| 637                     | služby         | 458              | 184               | 1 482            | 870              | 193               | 480              | 390               | 260                | 1 570             | 375,40               | 207,00                | 579,64               | 420           | 280            | 570           | 350           | 230            | 2 570         | 360           | 240            | 2 560         |  |  |  |  |  |  |  |  |  |
| 637001                  | školenie, pc   | 0                | 0                 | 20               | 0                | 0                 | 20               | 0                 | 0                  | 20                | 0,00                 | 0,00                  | 20,00                | 0             | 0              | 20            | 0             | 0              | 30            | 0             | 0              | 30            |  |  |  |  |  |  |  |  |  |
| 637004                  | odvoz odp      | 10               | 10                | 30               | 10               | 10                | 30               | 10                | 10                 | 30                | 10,00                | 10,00                 | 30,00                | 10            | 10             | 30            | 20            | 20             | 20            | 20            | 20             | 20            |  |  |  |  |  |  |  |  |  |
| 637004                  | kominárske     | 0                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 637004                  | všeob.služ     | 0                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 637004                  | všeob.služ     | 0                | 0                 | 31               | 0                | 0                 | 0                | 0                 | 0                  | 30                | 0,00                 | 0,00                  | 156,52               | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 637012                  | poplatky z     | 0                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 637014                  | stravovanie    | 328              | 129               | 404              | 294              | 140               | 338              | 250               | 200                | 370               | 220,00               | 142,00                | 275,59               | 250           | 200            | 370           | 240           | 150            | 370           | 240           | 150            | 370           |  |  |  |  |  |  |  |  |  |
| 637015                  | poistné        | 0                | 0                 | 0                | 0                | 0                 | 0                | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 637016                  | soc.fond       | 120              | 45                | 85               | 128              | 43                | 92               | 130               | 50                 | 120               | 145,40               | 55,00                 | 97,53                | 160           | 70             | 150           | 90            | 60             | 100           | 100           | 70             | 110           |  |  |  |  |  |  |  |  |  |
| 637027                  | dohody         | 0                | 0                 | 912              | 438              | 0                 | 0                | 0                 | 0                  | 1 000             | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 2 000         | 0             | 0              | 2 000         |  |  |  |  |  |  |  |  |  |
| 642015                  | nem.dávky      | 171              | 0                 | 0                | 0                | 0                 | 70               | 0                 | 0                  | 0                 | 0,00                 | 0,00                  | 0,00                 | 0             | 0              | 0             | 0             | 0              | 0             | 0             | 0              | 0             |  |  |  |  |  |  |  |  |  |
| 630                     | Spolu bez      | 21 550           | 8 070             | 18 052           | 22 720           | 9 530             | 20 038           | 24 000            | 9 600              | 21 700            | 24 000,00            | 9 600,00              | 21 700,00            | 32 800        | 10 700         | 24 300        | 35 820        | 11 450         | 27 160        | 39 280        | 12 530         | 28 300        |  |  |  |  |  |  |  |  |  |
| 111                     | MŠ             | 977              | 0                 | 0                | 1 088            | 0                 | 0                | 1 000             | 0                  | 15 000            | 1 088,00             | 0,00                  | 0,00                 | 1 000         | 0              | 15 000        | 500           | 0              | 15 000        | 500           | 0              | 15 000        |  |  |  |  |  |  |  |  |  |
| Spolu vrátane ŠR        |                | 22 527           | 8 070             | 18 052           | 23 808           | 9 530             | 20 038           | 25 000            | 9 600              | 36 700            | 25 088,00            | 9 600,00              | 21 700,00            | 33 800        | 10 700         | 39 300        | 36 320        | 11 450         | 42 160        | 39 780        | 12 530         | 43 300        |  |  |  |  |  |  |  |  |  |
| Celkom za OK vrátane ŠR |                |                  |                   | 47 672           |                  |                   | 52 288           | 55 300            |                    | 55 300            |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |
|                         |                |                  |                   |                  |                  |                   |                  |                   |                    |                   |                      |                       |                      |               |                |               |               |                |               |               |                |               |  |  |  |  |  |  |  |  |  |



## Návrh rozpočtu na roky 2019-2021 PK - ZŠ

21.11.2017

| Kód           | Názov                             | Čerpa.2016     | Čerpa.2017     | Schválený 2018 | Očak.sk.2017      | Návrh 2019     | Návrh 2020     | Návrh 2021     |
|---------------|-----------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|
| 610+620       | <b>Osobné náklady 111</b>         | <b>100 046</b> | <b>101 190</b> | <b>104 000</b> | <b>107 000,00</b> | <b>120 000</b> | <b>136 000</b> | <b>148 500</b> |
| 610           | Mzdy                              | 74 630         | 75 672         | 77 000         | 79 290,00         | 88 880         | 100 000        | 110 000        |
| 620           | Odvody                            | 25 416         | 25 518         | 27 000         | 27 710,00         | 31 120         | 36 000         | 38 500         |
|               | odvody 131F,G                     |                | 508            |                | 303,24            |                |                |                |
| 610+620       | <b>Osobné náklady 41</b>          | <b>38 494</b>  | <b>40 000</b>  | <b>40 000</b>  | <b>40 000,00</b>  | <b>40 000</b>  | <b>40 000</b>  | <b>40 000</b>  |
| 610           | Mzdy 41                           | 28 525         | 29 640         | 29 640         | 29 640,00         | 29 640         | 29 640         | 29 640         |
| 620           | Odvody 41                         | 9 969          | 10 360         | 10 360         | 10 360,00         | 10 360         | 10 360         | 10 360         |
| <b>SPOLU:</b> | <b>Osobné náklady</b>             | <b>138 540</b> | <b>141 698</b> | <b>144 000</b> | <b>147 303,24</b> | <b>160 000</b> | <b>176 000</b> | <b>188 500</b> |
|               |                                   |                |                |                |                   |                |                |                |
| 630           | <b>Prevádzkové náklady</b>        | <b>11 306</b>  | <b>20 321</b>  | <b>17 600</b>  | <b>23 728,28</b>  | <b>18 400</b>  | <b>17 800</b>  | <b>19 800</b>  |
| 631           | <b>Cestovné</b>                   | <b>45</b>      | <b>170</b>     | <b>200</b>     | <b>295,17</b>     | <b>300</b>     | <b>300</b>     | <b>300</b>     |
|               |                                   |                |                |                |                   |                |                |                |
| 632           | <b>Energie, voda</b>              | <b>1 529</b>   | <b>5 386</b>   | <b>5 010</b>   | <b>9 152,19</b>   | <b>5 440</b>   | <b>5 110</b>   | <b>7 110</b>   |
| 632001        | elektr.energ.                     | 992            | 2 631          | 1 400          | 344,76            | 1 800          | 1 500          | 1 500          |
| 632001        | elektr.energ. 131 H               |                |                |                | 228,28            |                |                |                |
| 632001        | palivo                            | 0              | 2 146          | 0              | 5 003,24          | 0              | 0              | 2 000          |
| 632001        | palivo 41                         | 0              | 296            | 3 000          | 3 000,00          | 3 000          | 3 000          | 3 000          |
| 632002        | voda                              | 266            | 76             | 300            | 276,77            | 300            | 300            | 300            |
| 632003        | poštovné                          | 29             | 237            | 70             | 59,10             | 100            | 70             | 70             |
| 632005        | telefon                           | 242            | 0              | 240            | 240,04            | 240            | 240            | 240            |
|               |                                   |                |                |                |                   |                |                |                |
| 633           | <b>Materiál</b>                   | <b>761</b>     | <b>3 835</b>   | <b>1 980</b>   | <b>6 026,68</b>   | <b>2 250</b>   | <b>1 980</b>   | <b>1 980</b>   |
| 633002        | Výpočtová technika                | 0              | 0              | 500            | 2 214,30          | 700            | 500            | 500            |
| 633004        | stroje a prístroje                | 0              | 380            | 200            | 0,00              | 0              | 200            | 200            |
| 633006        | čistiace prostr.                  | 170            | 207            | 250            | 354,58            | 250            | 250            | 250            |
| 633006        | kancel.prostr.                    | 4              | 46             | 100            | 76,35             | 100            | 100            | 100            |
| 633006        | material /papier, toner, kried    | 302            | 1 003          | 300            | 534,45            | 500            | 300            | 300            |
| 633006        | tlačivá                           | 101            | 80             | 100            | 76,23             | 100            | 100            | 100            |
| 633009        | knihy,učeb.,pomôcky               | 107            | 1 927          | 300            | 2 655,77          | 300            | 300            | 300            |
| 633010        | prac.oblečenie                    |                | 115            | 0              | 0,00              | 70             | 0              | 0              |
| 633013        | licencia softv.                   | 77             | 77             | 230            | 115,00            | 230            | 230            | 230            |
|               |                                   |                |                |                |                   |                |                |                |
| 634 004       | <b>Dopravné</b>                   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0,00</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|               |                                   |                |                |                |                   |                |                |                |
| 635           | <b>Údržba</b>                     | <b>2 044</b>   | <b>2 914</b>   | <b>1 500</b>   | <b>1 600,90</b>   | <b>1 500</b>   | <b>1 500</b>   | <b>1 500</b>   |
| 635002        | údržba výp.tech                   | 69             | 95             | 200            | 481,80            | 250            | 200            | 200            |
| 635004        | údržba prev.stroj.                | 0              | 0              | 300            | 19,10             | 250            | 300            | 300            |
| 635006        | údržba budov                      | 1 975          | 765            | 0              | 100,00            | 0              | 0              | 0              |
| 635006        | údržba budov 41                   | 0              | 2 054          | 1 000          | 1 000,00          | 1 000          | 1 000          | 1 000          |
|               |                                   |                |                |                |                   |                |                |                |
| 637           | <b>Služby</b>                     | <b>6872</b>    | <b>7904</b>    | <b>8910</b>    | <b>6 431,49</b>   | <b>8910</b>    | <b>8910</b>    | <b>8910</b>    |
| 637001        | školenie,porady                   | 130            | 145            | 200            | 170,00            | 200            | 200            | 200            |
| 637004        | odvoz odpadu                      | 160            | 152            | 220            | 140,00            | 220            | 220            | 220            |
| 637004        | kominárske služ                   | 156            | 156            | 160            | 156,00            | 160            | 160            | 160            |
| 637004        | všeob.služby revízie              | 268            | 1157           | 1500           | 317,45            | 1500           | 1500           | 1500           |
| 637004        | všeob.služby ostatné              | 1041           | 1822           | 1500           | 1 569,15          | 1500           | 1500           | 1500           |
| 637012        | poplatky banky                    | 369            | 450            | 400            | 574,94            | 400            | 400            | 400            |
| 637012        | poplatky zneč.ovz                 | 236            | 238            | 240            | 109,00            | 240            | 240            | 240            |
| 637014        | stravovanie                       | 1861           | 1457           | 2050           | 1 160,46          | 2050           | 2050           | 2050           |
| 637015        | poistné                           | 736            | 660            | 740            | 660,16            | 740            | 740            | 740            |
| 637016        | soc.fond                          | 834            | 872            | 900            | 848,73            | 900            | 900            | 900            |
| 637027        | dohody ZŠ                         | 775            | 795            | 1 000          | 725,60            | 1 000          | 1 000          | 1 000          |
| 637037        | vrátky rz zp                      | 306            | 0              | 0              | 0,00              | 0              | 0              | 0              |
| 642015        | <b>Na nemocenské dávky</b>        | <b>55</b>      | <b>112</b>     | <b>0</b>       | <b>221,85</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Spolu:</b> | <b>610+620+630</b>                | <b>149 846</b> | <b>162 019</b> | <b>161 600</b> | <b>171 031,52</b> | <b>178 400</b> | <b>193 800</b> | <b>208 300</b> |
|               | <b>Vzdelávacie poukazy ŠR</b>     | <b>1 252</b>   | <b>1 401</b>   | <b>700</b>     | <b>1 549,00</b>   | <b>1 000</b>   | <b>1 000</b>   | <b>1 000</b>   |
|               | <b>Soc. znevýh. prostredie ŠR</b> | <b>617</b>     | <b>520</b>     | <b>250</b>     | <b>450,00</b>     | <b>600</b>     | <b>300</b>     | <b>300</b>     |
|               | <b>Lyžiarsky výcvik</b>           |                |                |                | <b>0,00</b>       |                |                |                |
|               | <b>Učebnice - nenormatívne</b>    |                |                |                | <b>24,00</b>      |                |                |                |
| 630           | <b>Spolu</b>                      | <b>151 715</b> | <b>163 940</b> | <b>162 550</b> | <b>173 054,52</b> | <b>180 000</b> | <b>195 100</b> | <b>209 600</b> |

# **Príjmy ZŠ s MŠ na roky 2019-2021**

| Kód     | Názov                                         | Skutočnosť<br>2016 | Skutočnosť<br>2017 | Schválený<br>2018 | Očakávaná<br>skutočnosť<br>2018 | Návrh 2019   | Návrh 2020   | Návrh 2021   |
|---------|-----------------------------------------------|--------------------|--------------------|-------------------|---------------------------------|--------------|--------------|--------------|
| 212 003 | z prenájmu budov, priestorov                  |                    | -                  |                   | 0                               | -            | -            | -            |
| 223 001 | za predaj výrobkov, tovarov a služieb /réžia/ | 9 148              | 7 736              | 8 400             | 8 500                           | 8 400        | 8 400        | 8 400        |
| 223 002 | poplatky za MŠ a ŠKD                          | 760                | 758                | 600               | 661                             | 600          | 600          | 600          |
| 292 012 | z dobropisov PK 131G                          | 305                | 23                 |                   | 229                             |              |              |              |
| 292 012 | z dobropisov OK 41                            |                    | 328                |                   | 96                              |              |              |              |
| 292 017 | z vratiek RZ ZP PK                            |                    | 202                |                   | 303                             |              |              |              |
| 292 017 | z vratiek RZ ZP OK                            |                    | 125                |                   | 131                             |              |              |              |
| 312 007 | z rozpočtu obce /stravné - réžia/             |                    |                    |                   |                                 |              |              |              |
|         |                                               | <b>10 213</b>      | <b>9 172</b>       | <b>9 000</b>      | <b>9 920</b>                    | <b>9 000</b> | <b>9 000</b> | <b>9 000</b> |
| 223 003 | POTRAVINY ŠJ                                  | -                  | 14 309             | 15 000            | 14 500                          | 15 000       | 15 000       | 15 000       |
|         |                                               | 10 213             | 23 481             | 24 000            | 24 420                          | 24 000       | 24 000       | 24 000       |

V Malej Lehote, dňa 23.11.2018