

OBEC NEMČIŇANY, 951 81 NEMČIŇANY

Návrh rozpočtu na rok 2022 v EUR Informatívny rozpočet na roky 2022, 2023 a 2024

| PRÍJMY : | 2019 S | 2019 U | 2020 S | 2020 U | 2021 S | 2021 U | 2022 | 2023 | 2024 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Daň z príjmov FO | 196,000 | 209,885 | 209,885 | 209,885 | 215,000 | 215,000 | 205,000 | 205,000 | 205,000 |
| Daň z pozemkov | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 21,900 | 21,900 | 21,900 |
| Daň zo stavieb | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Daň za psa | 500 | 500 | 650 | 650 | 650 | 650 | 690 | 690 | 690 |
| Daň za nevýherné hrac.automaty | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Daň za použ. VP | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Daň za komunálne a stav. odpady | 10,000 | 10,000 | 16,500 | 16,500 | 16,500 | 16,500 | 16,000 | 16,000 | 16,000 |
| Daň za jadrové zariadenia | 61,163 | 61,163 | 61,163 | 61,163 | 61,163 | 61,163 | 61,163 | 61,163 | 61,163 |
| spolu: | 295,963 | 309,848 | 316,498 | 316,498 | 321,613 | 321,613 | 310,553 | 310,553 | 310,553 |
| | 69,485 | 70,226 | 78,434 | 78,434 | 78,434 | 80,125 | 78,034 | 78,034 | 78,034 |
| Z prenajatých pozemkov | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,500 | 3,500 | 3,500 |
| Z prenájmu /KD,DS/ | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Nájom 8BJ +7 BJ+8BJ/2 | 38,135 | 38,135 | 45,584 | 45,584 | 45,584 | 45,584 | 45,584 | 45,584 | 45,584 |
| Z prenájmu zariad.strojov,.. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Ostatné poplatky – správne | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Pokuty | 100 | 100 | 100 | 100 | 100 | 1,791 | 100 | 100 | 100 |
| Za služby /.OPS,kopír...../ | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Poplatok za kanalizáciu | 15,000 | 15,000 | 16,500 | 16,500 | 16,500 | 16,500 | 16,000 | 16,000 | 16,000 |
| Poplatok za použ. MR | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| Poplatok za DS a cint. popl. | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| Za MŠ | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Stravovanie | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Stravovanie deti MŠ | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Predaj pozemkov | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Úroky z účtov | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Za prebytočný hnut.majetok | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Z dobropisov | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Plnenie poisťovne | 0 | 741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Preplatok zdravot. Poisťovňa | 500 | 500 | 500 | 500 | 500 | 500 | 100 | 100 | 100 |
| Zdroj 72c | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Zdroj 111 | 2,458 | 24,167 | 1,587 | 5,274 | 1,587 | 21,633 | 1,295 | 1,295 | 1,295 |
| Transfer MŠ | 400 | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| VIALLE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AFRO NV na kultúru | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tesco nadácia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfér na stravu v hmot. núdzi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rodinné prídavky | 860 | 860 | 292 | 292 | 292 | 0 | 0 | 0 | 0 |
| transfer CO | 170 | 170 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| Transfér na EO | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Transfér na o ŽP | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Transfér na školské potreby | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UPSVR §50 J zamestnanie | 713 | 1,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Voľby | 0 | 1,493 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| VUC dotácia kultúra | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Testovanie Covid 19 | 0 | 13,804 | 0 | 0 | 0 | 17,210 | 0 | 0 | 0 |
| Štatistický úrad | 0 | 5,000 | 0 | 0 | 0 | 3,128 | 0 | 0 | 0 |
| Arboristické ošetr. Drevín | 0 | 0 | 0 | 2,440 | 0 | 0 | 0 | 0 | 0 |
| dotacia komposty | | | 0 | 527 | 0 | 0 | 0 | 0 | 0 |
| VUC dotácia šport | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bežné príjmy spolu: | 30,458 | 52,167 | 29,587 | 401,506 | 401,634 | 423,371 | 389,882 | 389,882 | 389,882 |
| Predaj nehnuteľnosti | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 |
| MF SR na VO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPA na cestu EU - 1AG1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPA na cestu ŠR - 1AG2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MVSR bezpečnostný systém | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Transfer 8BJ/2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rekonštrukcia KD toaliet | 0 | 0 | 20,000 | 0 | 20,000 | | 20,000 | 0 | 0 |
| Javys výstavba chodníka | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| Javys výstavba bezbarierovy vchod KD | | | | 5,000 | | | 0 | 0 | 0 |
| Transfer Envirofond KD | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer 7BJ,7BJ/č.313 | 129,380 | 129,380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uzemný plán | | | | 6,336 | | | 0 | 0 | 0 |
| Rekonštrukcia MŠ dotácia EU | 0 | 0 | 0 | 0 | 108,034 | 72,463 | 27,524 | 0 | 0 |

| | | | | | | | | | |
|-------------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rekonštrukcia MŠ dotácia ŠR | 0 | 0 | 0 | 0 | 0 | 8,525 | | | |
| Kapitálové príjmy spolu | 129,380 | 309,380 | 65,000 | 61,336 | 133,034 | 85,988 | 47,524 | 0 | 0 |
| | 253,228 | 337,570 | 25,000 | 40,000 | 92,122 | 94,200 | 0 | 0 | 0 |
| Prevod z rez. Fondu | 59,148 | 143,490 | 20,000 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| Z ostatných fondov obce z predaja nehnut. | 0 | 0 | 0 | 0 | 92,122 | 83,500 | 0 | 0 | 0 |
| Úver ŠFRB na 7BJ, 7BJ/č.313 | 194,080 | 194,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Úver ŠFRB na 8BJ - 8BJ/2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dotácia z predch. Rokov | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finančná zábezpeka MŠ | 0 | 0 | 0 | 0 | 0 | 10,000 | | | |
| Finančná zábezpeka | 0 | 0 | 0 | 0 | 0 | 700 | | | |
| | 755,514 | 1,051,191 | 119,587 | 502,842 | 626,790 | 603,559 | 437,406 | 389,882 | 389,882 |

| V Ý D A V K Y: | | 2019 U | 2020 S | 2020 U | 2021 S | 2021 U | 2022 | 2023 | 2024 |
|------------------------------------|------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 01.1.1. obec: | | 177,502 | 187,734 | 183,887 | 184,999 | 178,308 | 191,534 | 198,689 | 198,689 |
| Tarifný a funkčný plat | 76,032 | 76,032 | 90,000 | 90,000 | 91,065 | 71,065 | 84,000 | 91,155 | 91,155 |
| Odmeny | 4,000 | 4,000 | 5,300 | 5,000 | 2,500 | 2,500 | 4,000 | 4,000 | 4,000 |
| <i>Odmeny</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> | <i>170</i> |
| Poistné do VZP | 8,300 | 8,300 | 7,700 | 7,700 | 7,700 | 7,700 | 8,700 | 8,700 | 8,700 |
| Poistné do CHZP | 1,200 | 1,200 | 2,500 | 2,500 | 2,500 | 2,500 | 3,500 | 3,500 | 3,500 |
| Nemocenské poistenie | 1,162 | 1,162 | 1,450 | 1,450 | 1,450 | 1,450 | 2,450 | 2,450 | 2,450 |
| Starobné poistenie | 11,620 | 11,620 | 14,500 | 13,500 | 13,500 | 13,500 | 1,500 | 1,500 | 1,500 |
| Úrazové poistenie | 664 | 664 | 850 | 850 | 850 | 850 | 850 | 850 | 850 |
| Invalidné poistenie | 2,490 | 2,490 | 3,100 | 3,100 | 3,100 | 3,100 | 4,100 | 4,100 | 4,100 |
| Poistenie v nezamestnanosti | 830 | 830 | 1,100 | 1,100 | 1,100 | 1,100 | 2,200 | 2,200 | 2,200 |
| Poistenie do RF solidarity | 3,943 | 3,943 | 4,850 | 4,850 | 4,850 | 4,850 | 5,850 | 5,850 | 5,850 |
| <i>Tarifný a funkčný plat</i> | <i>528</i> | <i>1,056</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Poistné do VZP</i> | <i>53</i> | <i>106</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Poistné do CHZP</i> | <i>10</i> | <i>10</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Nemocenské poistenie</i> | <i>7</i> | <i>15</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Starobné poistenie</i> | <i>74</i> | <i>150</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Úrazové poistenie</i> | <i>4</i> | <i>9</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Invalidné poistenie</i> | <i>16</i> | <i>32</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Poistenie v nezamestnanosti</i> | <i>5</i> | <i>11</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Poistenie do RF solidarity</i> | <i>26</i> | <i>52</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Cestovné tuzemské | 500 | 500 | 500 | 500 | 500 | 100 | 500 | 500 | 500 |
| Elektrina | 3,000 | 3,000 | 3,000 | 2,000 | 3,000 | 4,000 | 3,000 | 3,000 | 3,000 |
| Plyn | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Vodné | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Poštovné,tel.fax, internet | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 |
| Telekomunikačné služby | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 |
| Domena , web hosting | 200 | 200 | 200 | 200 | 200 | 700 | 1000 | 1000 | 1000 |
| Interiérové vybavenie | 500 | 500 | 500 | 500 | 500 | 100 | 2000 | 2000 | 2000 |
| Výpočtová tech. –disk.,CD | 200 | 200 | 200 | 200 | 200 | 100 | 200 | 200 | 200 |
| Prev.stroje,prístř., náradie | 1,300 | 1,300 | 1,300 | 773 | 3,300 | 4,500 | 5,000 | 5,000 | 5,000 |
| Všeobecný materiál | 2,500 | 2,500 | 2,000 | 5,480 | 2,000 | 3,000 | 4,500 | 4,500 | 4,500 |
| <i>Všeobecný materiál</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> | <i>315</i> |
| Knihy,noviny, časopisy | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Časopis Širočina | 800 | 800 | 800 | 850 | 800 | 800 | 800 | 800 | 800 |
| Softvér z dotácie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pracovné oblečenie a obuv | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Softvér | 1,000 | 1,000 | 1,000 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Palivo –kosačka,traktor | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 2,500 | 3,000 | 3,000 | 3,000 |
| Reprezentačné | 2,000 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Palivo,olej. do auta,trakt | 2,000 | 2,000 | 2,000 | 1,000 | 2,000 | 3,000 | 3,500 | 3,500 | 3,500 |
| Údržba a oprava auta, trakt. | 2,000 | 2,000 | 2,064 | 1,564 | 2,064 | 2,064 | 3,064 | 3,064 | 3,064 |
| Poistenie auta, traktora | 665 | 665 | 665 | 665 | 665 | 665 | 665 | 665 | 665 |
| Karty, dialnič.známky, popl. | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Údržba výpočtovej techniky | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Údržba prev.strojov a zariad. | 1,000 | 1,000 | 1,000 | 1,500 | 1,000 | 3,000 | 2,000 | 2,000 | 2,000 |
| Údržba MR | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Údržba budov,objekt., | 3,000 | 3,000 | 1,000 | 500 | 1,000 | 150 | 1,000 | 1,000 | 1,000 |
| Školenia,kurzy | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Všeobecné služby | 1,000 | 1,000 | 1000 | 1250 | 1,000 | 2860 | 4000 | 4000 | 4000 |
| Špeciálne služby | 8,000 | 12,000 | 5,000 | 2,000 | 1,000 | 2,300 | 3,000 | 3,000 | 3,000 |
| Konkurzy a súťaže. | 500 | 500 | 500 | 250 | 500 | 200 | 500 | 500 | 500 |
| Projekty, štúdie, expertízy | 500 | 500 | 500 | 2,500 | 5,500 | 5,500 | 500 | 500 | 500 |
| Poplatky – notárske,súdne | 500 | 4,000 | 5,000 | 2,000 | 3000 | 3,500 | 5,000 | 5,000 | 5,000 |

| | | | | | | | | | |
|----------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Stravovanie | 4,600 | 5,000 | 5,000 | 5,450 | 5,000 | 5,500 | 5,000 | 5,000 | 5,000 |
| Poistenie budov a zariadenia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Prídel do SF | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Odmeny poslancov | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Odmeny – dohody o VP | 3,000 | 3,000 | 3,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 4,000 |
| Transfér pre spoloč. úrad. | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,500 | 1,000 | 1,000 | 1,000 |
| Na členské prisp. ZMOS,RVC | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Nemocenské dávky – DPN | 500 | 500 | 1,000 | 1,000 | 1,000 | 808 | 1,000 | 1,000 | 1,000 |
| Pokuty a penále | 0 | 0 | 0 | 0 | 0 | 1,691 | | | |
| Sčítanie obyvateľstva zdroj 111 | 0 | 134 | 0 | 720 | 0 | 3,129 | 0 | 0 | 0 |
| Všeobecný materiál | 0 | 0 | 0 | 60 | | 479 | | | |
| Prev.stroje,príst., náradie | 0 | 83 | 0 | 34 | 0 | 950 | 0 | 0 | 0 |
| Odmena za prácu | 0 | 51 | 0 | | 0 | 1,700 | 0 | 0 | 0 |
| a rozpočtová oblasť: | 2,200 | 2,200 | 2,300 | 2,300 | 2300 | 2,300 | 2,300 | 2,300 | 2,300 |
| Špec. služby – audit | 1,400 | 1,400 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Poplatok za vedenie účtov | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| Dane | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Civilná obrana | 200 | 200 | 200 | 500 | 200 | 750 | 700 | 700 | 700 |
| Revízia hasiacich prístrojov | 200 | 200 | 200 | 500 | 200 | 750 | 700 | 700 | 700 |
| Testovanie Covid 19 zdroj 111 | 0 | 0 | 0 | 0 | 0 | 17210 | 0 | 0 | 0 |
| Všeobecné služby | 0 | 0 | 0 | 0 | 0 | 3221 | 0 | 0 | 0 |
| Odmeny | 0 | 0 | 0 | 0 | 0 | 5700 | 0 | 0 | 0 |
| Stravovanie | 0 | 0 | 0 | 0 | 0 | 596 | 0 | 0 | 0 |
| Reprezentačné | 0 | 0 | 0 | 0 | 0 | 123 | 0 | 0 | 0 |
| Všeobecný materiál | 0 | 0 | 0 | 0 | 0 | 2980 | 0 | 0 | 0 |
| Prev.stroje,príst., náradie | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| Elektrina | 0 | 0 | 0 | 0 | 0 | 1915 | 0 | 0 | 0 |
| Plyn | 0 | 0 | 0 | 0 | 0 | 1875 | 0 | 0 | 0 |
| Vodné | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| Cestná doprava | 4,500 | 4,500 | 3,000 | 10,955 | 2,500 | 2,000 | 3,000 | 3,000 | 3,000 |
| Oprava a údržba MK | 1,500 | 1,500 | 2,500 | 10,855 | 2,000 | 1,500 | 2,500 | 2,500 | 2,500 |
| Pasport ciest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dopravné značenie | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materiál | 500 | 500 | 500 | 100 | 500 | 500 | 500 | 500 | 500 |
| Nakladanie s odpadmi: | 20,000 | 20,000 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 |
| Uloženie a likvidácia odpadu | 20,000 | 20,000 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 |
| Naklad. s odpad.vod. - ČOV | 21,000 | 22,000 | 21,000 | 22,480 | 23,763 | 23,861 | 24,000 | 24,000 | 24,000 |
| Energia ČOV | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 |
| Opravy a údržba zariadení | 2,500 | 3,500 | 2,500 | 2,500 | 2,500 | 2,500 | 3,500 | 3,500 | 3,500 |
| Material | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,000 | 2,500 | 2,500 | 2,500 |
| Poplatok za služby – prevádz. | 15,500 | 15,500 | 15,500 | 16,980 | 18,263 | 18,361 | 16,500 | 16,500 | 16,500 |
| Rozvoj bývania 8BJ +7BJ | 15,420 | 15,420 | 16,739 | 16,739 | 16,739 | 16,739 | 16,739 | 16,739 | 16,739 |
| El.energia | 600 | 600 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Vodné | 3,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Splácanie úroku z pôžičky8 BJ/č.90 | 1,993 | 1,993 | 1,953 | 1,953 | 1,953 | 1,953 | 1,953 | 1,953 | 1,953 |
| Splácanie úroku z pôžič. 7 BJ/č.91 | 1,822 | 1,822 | 1,788 | 1,788 | 1,788 | 1,788 | 1,788 | 1,788 | 1,788 |
| Splácanie úroku z pôžič. 8BJ/č.92 | 2,219 | 2,219 | 2,179 | 2,179 | 2,179 | 2,179 | 2,179 | 2,179 | 2,179 |
| Splácanie úroku z pôžič. 7BJ/č.313 | 800 | 800 | 1,933 | 1,933 | 1,933 | 1,933 | 1,933 | 1,933 | 1,933 |
| Špeciálne služby el.pripojky | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| Všeobecné služby (revízie) | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | 3,000 | 3,000 | 3,000 |
| Poistenie 8BJ,7BJ | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 |
| Poplatky za vedenie účtu | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 |
| Rozvoj obcí | 3,500 | 23,024 | 3,600 | 3,100 | 3,600 | 4,580 | 3,600 | 3,600 | 3,600 |
| Energia – DS | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Vodné – cint.,DS | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Všeobecný materiál | 1,500 | 2,220 | 1500 | 1500 | 1500 | 2980 | 1500 | 1500 | 1500 |
| Arboristické ošetr.drevín dotácia | 0 | 5,000 | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| Výsadba stromov dotácia | 0 | 13,804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Údržba DS | 1,000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Všeobecné služby -výsadba | 500 | 1,000 | 1000 | 500 | 1000 | 500 | 1000 | 1000 | 1000 |
| Verejné osvetlenie: | 9,800 | 9,800 | 8,800 | 8,800 | 8,800 | 8,800 | 11,500 | 11,500 | 11,500 |
| El. energia | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Všeobecný materiál | 1,300 | 1,300 | 300 | 300 | 300 | 300 | 2000 | 2000 | 2000 |
| Opravy a údržby | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 |
| Rekreač. a športové služby: | 200 | 900 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Materiál | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| VUC dotácia šport | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Súťaže | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Ostatné kultúrne služby : | 19,100 | 22,100 | 21,100 | 16,100 | 20,100 | 17,100 | 19,400 | 19,400 | 19,400 |

| | | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| El. energia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Energia – plyn | 4,000 | 4,000 | 4,000 | 3,500 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Vodné – KD | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Interiérové vybavenie | 3,000 | 3,000 | 3000 | 3000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| Všeobecný materiál | 700 | 700 | 700 | 700 | 700 | 700 | 1000 | 1000 | 1000 |
| Knihy – nákup | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Údržba a opravy KD | 1,000 | 1,000 | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 |
| Súťaže,šport.a kult. podujatia | 7,000 | 10,000 | 7,000 | 2,500 | 7,000 | 4,000 | 7,000 | 7,000 | 7,000 |
| AGRO NV dar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VUC dotácia kultura | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Všeob.sluz. čist.obrus,revízie | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Poplatok SOZA | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Odmena za prácu | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Materská škola: | 47,366 | 47,366 | 48,866 | 50,211 | 48,066 | 48,866 | 51,966 | 51,966 | 51,966 |
| Mzdy | 27,900 | 27,900 | 30,150 | 30,000 | 29,950 | 29,950 | 30,150 | 30,150 | 30,150 |
| Odmeny | 800 | 800 | 400 | 600 | 600 | 600 | 1500 | 1500 | 1500 |
| Poistné do VZP | 2,840 | 2,840 | 2015 | 2015 | 2015 | 3015 | 2015 | 2015 | 2015 |
| ZP Union | 1,000 | 1,000 | 1000 | 200 | 200 | 200 | 1000 | 1000 | 1000 |
| Nemocenské poistenie | 398 | 398 | 430 | 430 | 430 | 430 | 430 | 430 | 430 |
| Starobné poistenie | 3,976 | 3,976 | 4,300 | 4,300 | 4,300 | 4,600 | 4,300 | 4,300 | 4,300 |
| Úrazové poistenie | 227 | 227 | 245 | 245 | 245 | 245 | 245 | 245 | 245 |
| Invalidné poistenie | 852 | 852 | 920 | 920 | 920 | 920 | 920 | 920 | 920 |
| Poistenie v nezamestnanosti | 284 | 284 | 306 | 306 | 306 | 306 | 306 | 306 | 306 |
| Poistenie do RF solidarity | 1,349 | 1,349 | 1460 | 1460 | 1460 | 1460 | 1460 | 1460 | 1460 |
| El. energia, | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Plyn | 2,500 | 2,500 | 2,500 | 2,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Vodné | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Poštovné, telefón | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Telekomunikačné služby | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Materiál | 800 | 800 | 800 | 1600 | 800 | 800 | 800 | 800 | 800 |
| Dotácia TESCO | 0 | 0 | 0 | 1300 | 0 | 0 | 0 | 0 | 0 |
| Materiál /transfer/ | 400 | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| AGRO NV dar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Údržba a oprava budovy MŠ | 1,000 | 1,000 | 500 | 500 | 500 | 500 | 2500 | 2500 | 2500 |
| Knihy, časopisy | 50 | 50 | 50 | 395 | 50 | 50 | 50 | 50 | 50 |
| Revízie a kontroly zariadení | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Cestovné | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Poplatky | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Stravovanie | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Prídel do SF | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Poistenie majetku | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Dohoda o VP | 500 | 500 | 500 | 650 | 500 | 0 | 500 | 500 | 500 |
| Nemocenské dávky - DPN | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Školské stravovanie: | 19,570 | 19,570 | 21,021 | 21,121 | 21,021 | 22,221 | 22,121 | 22,121 | 22,121 |
| Mzdy | 8,400 | 8,400 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 |
| Odmeny | 400 | 400 | 400 | 500 | 400 | 400 | 600 | 600 | 600 |
| Poistné do VZP | 990 | 990 | 1030 | 1030 | 1030 | 2030 | 1030 | 1030 | 1030 |
| Nemocenské poistenie | 139 | 139 | 145 | 145 | 145 | 145 | 145 | 145 | 145 |
| Starobné poistenie | 1,386 | 1,386 | 1450 | 1450 | 1450 | 1650 | 1450 | 1450 | 1450 |
| Úrazové poistenie | 79 | 79 | 83 | 83 | 83 | 83 | 83 | 83 | 83 |
| Invalidné poistenie | 297 | 297 | 310 | 310 | 310 | 310 | 310 | 310 | 310 |
| Poistenie v nezamestnanosti | 99 | 99 | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| Poistenie do RF solidarity | 470 | 470 | 490 | 490 | 490 | 490 | 490 | 490 | 490 |
| El. energia | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Plyn | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Vodné | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Poštovné, telefón | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Nákup prevádzk. Zariad. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Všeobecný materiál | 100 | 100 | 100 | 100 | 100 | 200 | 1000 | 1000 | 1000 |
| Pracov. odev. obuv | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Nákup potravín | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| Údržby a opravy výp.techn. | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Poplatky biologický odpad | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| Stravovanie | 100 | 100 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Prídel do SF | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Dohoda o vykonaní práce | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Nemocenské dávky - DPN | 100 | 100 | 100 | 100 | 100 | 0 | 100 | 100 | 100 |
| Ďalšie sociálne služby: | 2,200 | 2,200 | 2,200 | 1,666 | 2,200 | 2,492 | 2,200 | 2,200 | 2,200 |
| Všeobecný materiál | 300 | 300 | 300 | 300 | 300 | 592 | 300 | 300 | 300 |

| | | | | | | | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Splátka úveru 7BJ/č.313 | 1,963 | 1,963 | 3,956 | 3,956 | 3,956 | 3,956 | 3,956 | 3,956 | 3,956 |
| Vrátené finančné zábezpeky MŠ | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| Vrátené finančné zábezpeky | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 |
| Výdavky celkom: | 755,514 | 1,056,191 | 486,519 | 502,842 | 626,790 | 603,559 | 437,406 | 389,882 | 389,882 |

Nemčiňany : 29.11.2021

Jozef Keseg v.r.
starosta obce