

ROZPOČET VYDAVKOV ZA VYBRANÉ ROKY

| Pro | Pp | Pj | D | Zdr | Z | Kp | Od | ST1T2 | Po1 | Po2 | R | Popis | Rok2021 | Rok2022 | Rok2023 |
|----------|------------|----|---|-----|----|----|-------|-------|-----|-----|---|--|-----------------|-----------------|-----------------|
| 1 | 111 | | | | | | 01 | 1 1 1 | 633 | 006 | | všeobec.materiál REGOP-šanoný,euroobaly | 60.00 | 60.00 | 60.00 |
| 1 | 111 | | | | | | 05 | 4 0 | 633 | 006 | | Ochrana prírody a krajiny | 10.00 | 10.00 | 10.00 |
| 1 | 111 | | | | 10 | 01 | 1 1 1 | | 633 | 006 | | vseob.materiál Register adries | 40.00 | 40.00 | 40.00 |
| 1 | 111 | | | | | | | | | | | | 110.00 | 110.00 | 110.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 611 | | | Tar.pl.,os.pl.,zákl.pl.,funk.plat pol.,p | 14000.00 | 15000.00 | 16000.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 612 | 001 | | Osobný príplatok | 1500.00 | 1500.00 | 1500.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 621 | | | Poistné do Všeobecnej zdravotnej poisťov | 1000.00 | 1200.00 | 1500.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 623 | | | poistné do Union | 700.00 | 800.00 | 900.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 001 | | Poistné na nemocenské poistenie | 250.00 | 270.00 | 300.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 002 | | Poistné na starobné poistenie | 2000.00 | 2000.00 | 2000.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 003 | | Poistné na úrazové poistenie | 140.00 | 160.00 | 180.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 004 | | Na invalidné poistenie | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 005 | | Na poistenie v nezamestnanosti | 160.00 | 170.00 | 180.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 625 | 007 | | Na poistenie do rezervného fondu solidar | 700.00 | 750.00 | 800.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 631 | 001 | | Cestovné náhrady - tuzemské | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 632 | 001 | | Plyn | 1800.00 | 2000.00 | 2200.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 632 | 003 | | Poštovné | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 006 | | Všeobecný materiál | 1000.00 | 1200.00 | 1400.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 009 | | Knihy, časopisy, noviny, učebnice, učebn | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 011 | | Potraviny | 150.00 | 150.00 | 150.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 013 | | Software,licencie/KEO,antiv.progr.,iné | 170.00 | 180.00 | 190.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 015 | | Palivá ako zdroj energie | 150.00 | 160.00 | 170.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 633 | 016 | | Reprezentačné | 150.00 | 150.00 | 150.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 634 | 005 | | Parkovanie | 20.00 | 20.00 | 20.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 635 | 004 | | Údržba strojov,prístř.a zariad. | 100.00 | 110.00 | 110.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 635 | 006 | | Údržba budov OcÚ a KD | 150.00 | 160.00 | 170.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 637 | 001 | | Školenia, kurzy, semináre, porady, konfe | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 637 | 015 | | Poistné | 50.00 | 50.00 | 50.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 637 | 026 | | Odmeny poslancom | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 01 | 1 1 1 | 642 | 006 | | člen.prísp./RVC,sp.úrad,ZMOS,mestoPO | 100.00 | 120.00 | 140.00 |
| 1 | 41 | | | | | | 01 | 1 1 2 | 637 | 012 | | Poplatky a odvody | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | 03 | 2 0 | 633 | 006 | | Všeobecný materiál-Požiarňa ochrana | 60.00 | 60.00 | 0.00 |
| 1 | 41 | | | | | | 03 | 2 0 | 637 | 004 | | Revízia-pož.ochrana, činnosť pož.techn. | 250.00 | 250.00 | 250.00 |
| 1 | 41 | | | | | | 04 | 3 5 | 632 | 001 | | Elektrická energia | 2500.00 | 2500.00 | 0.00 |
| 1 | 41 | | | | | | 04 | 5 1 | 633 | 006 | | všeob.materiál-miestná komunikácia | 140.00 | 140.00 | 0.00 |
| 1 | 41 | | | | | | 04 | 5 1 | 635 | 006 | | Údržba miest.komunikácii/aj zimná/ | 500.00 | 500.00 | 500.00 |
| 1 | 41 | | | | | | 05 | 1 0 | 637 | 004 | | Vývoz komunálneho a separovaného odpadu | 3700.00 | 4000.00 | 4000.00 |
| 1 | 41 | | | | | | 06 | 4 0 | 635 | 006 | | Údržba verejného osvetlenia | 200.00 | 200.00 | 200.00 |
| 1 | 41 | | | | | | 08 | 6 0 | 637 | 002 | | Kultúrne podujatia | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | | | 09 | 1 2 1 | 642 | 005 | | ZŠ Budimír | 80.00 | 80.00 | 80.00 |
| 1 | 41 | | | | | | 09 | 5 0 | 642 | 004 | | Bež.transf.cirkev.školám DOMKA | 210.00 | 210.00 | 210.00 |
| 1 | 41 | | | | 10 | 01 | 1 1 1 | | 632 | 003 | | Telefón | 450.00 | 450.00 | 0.00 |
| 1 | 41 | | | | 10 | 01 | 1 1 1 | | 633 | 006 | | Kancelárske potreby | 170.00 | 170.00 | 0.00 |
| 1 | 41 | | | | 10 | 01 | 1 1 1 | | 633 | 010 | | Pracovné odevy, obuv a pracovné pomôcky | 50.00 | 50.00 | 0.00 |
| 1 | 41 | | | | 10 | 01 | 1 1 1 | | 633 | 018 | | SOZA | 100.00 | 100.00 | 0.00 |
| 1 | 41 | | | | 10 | 01 | 1 1 1 | | 637 | 005 | | Spracovanie miezd | 220.00 | 220.00 | 220.00 |
| 1 | 41 | | | | 10 | 05 | 1 0 | | 637 | 004 | | Vývoz veľkoobjem.kontajnera | 670.00 | 700.00 | 750.00 |
| 1 | 41 | | | | 10 | 09 | 1 2 1 | | 642 | 005 | | CVČ Mesto Košice | 80.00 | 80.00 | 80.00 |
| 1 | 41 | | | | 11 | 01 | 1 1 1 | | 635 | 006 | | údržba verejného priestranstva | 500.00 | 700.00 | 1000.00 |
| 1 | 41 | | | | 20 | 01 | 1 1 1 | | 632 | 003 | | RTVS | 57.00 | 60.00 | 0.00 |
| 1 | 41 | | | | 20 | 01 | 1 1 1 | | 633 | 006 | | čistiace a hyg. prostriedky | 70.00 | 70.00 | 0.00 |
| 1 | 41 | | | | 20 | 01 | 1 1 1 | | 637 | 005 | | Prevádzkov.pohrebísk | 34.00 | 34.00 | 34.00 |
| 1 | 41 | | | | 20 | 01 | 1 2 | | 637 | 012 | | Poplatky-cenn.pap. | 50.00 | 50.00 | 0.00 |
| 1 | 41 | | | | 30 | 01 | 1 1 1 | | 637 | 004 | | Mesto Prešov-správne poplatky | 300.00 | 300.00 | 300.00 |
| 1 | 41 | | | | 30 | 01 | 1 1 1 | | 637 | 005 | | Geometrický plán | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | 40 | 01 | 1 1 1 | | 637 | 004 | | Správny poplatok, kolký | 100.00 | 100.00 | 100.00 |
| 1 | 41 | | | | | | | | | | | | 37281.00 | 39674.00 | 38334.00 |
| 1 | | | | | | | | | | | | | 37391.00 | 39784.00 | 38444.00 |
| 2 | 41 | | | | | | 01 | 1 1 1 | 716 | | | Prípravná a projektová dokumentácia | 4500.00 | 0.00 | 0.00 |
| 2 | 41 | | | | 10 | 01 | 1 1 1 | | 717 | 002 | | rekonštr.verej.osvetl./KV/ | 500.00 | 1000.00 | 500.00 |
| 2 | 41 | | | | 20 | 03 | 2 0 | | 717 | 002 | | Rekonštrukcia a moderniz.požiar.zbroj. | 1300.00 | 0.00 | 0.00 |
| 2 | 41 | | | | | | | | | | | | 6300.00 | 1000.00 | 500.00 |
| 2 | | | | | | | | | | | | | 6300.00 | 1000.00 | 500.00 |
| | | | | | | | | | | | | | 43691.00 | 40784.00 | 38944.00 |
| | | | | | | | | | | | | | 43691.00 | 40784.00 | 38944.00 |
| | | | | | | | | | | | | | 43691.00 | 40784.00 | 38944.00 |