

| Rekapitulácia programového rozpočtu v € | rok 2012 | | | | Rok 2013 | | | | Rok 2014 | | | |
|---|----------|---------|---------|---------|----------|---------|---------|--------|----------|---------|---------|--------|
| | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu |
| Zdroje celkom: | 705 850 | 0 | 0 | 705 850 | 692877 | 0 | 0 | 692877 | 722605 | 0 | 0 | 722605 |
| Výdavky celkom: | 690150 | 15700 | 0 | 705850 | 688022 | 0 | 4855 | 692877 | 720105 | 0 | 2500 | 722605 |
| Rozdiel | 15 700 | -15 700 | 0 | 0 | 4855 | 0 | -4855 | 0 | 2500 | 0 | -2500 | 0 |
| Program 1: Plánovanie,manžment,kontrola | 4400 | 0 | 0 | 4400 | 5360 | 0 | 0 | 5360 | 5420 | 0 | 0 | 5420 |
| 1.1 01 1 1 6 Výkon funkcie starostu | 500 | 0 | 0 | 500 | 1300 | 0 | 0 | 1300 | 1300 | 0 | 0 | 1300 |
| 630 tovary a služby | 500 | 0 | 0 | 500 | 1300 | 0 | 0 | 1300 | 1300 | 0 | 0 | 1300 |
| 1.2 08 4 0 Členstvo v samospráv.org. a združ. | 600 | 0 | 0 | 600 | 600 | 0 | 0 | 600 | 600 | 0 | 0 | 600 |
| 642 transfery | 600 | 0 | 0 | 600 | 600 | 0 | 0 | 600 | 600 | 0 | 0 | 600 |
| 1.3 01 1 1 6 Strategické plánovanie a projekty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.4 06 2 0 Územné plánovanie | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.5 01 1 1 6 Účtovníctvo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.6 01 1 1 6 Rozpočtová politika | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.7 01 1 2 Audit | 600 | 0 | 0 | 600 | 650 | 0 | 0 | 650 | 650 | 0 | 0 | 650 |
| 630 tovary a služby | 600 | 0 | 0 | 600 | 650 | 0 | 0 | 650 | 650 | 0 | 0 | 650 |
| 1.8 01 1 1 6 Daňová agenda a politika | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.9 01 1 1 6 Kontrolná činnosť | 2700 | 0 | 0 | 2700 | 2810 | 0 | 0 | 2810 | 2870 | 0 | 0 | 2870 |
| 610 mzdy | 1800 | 0 | 0 | 1800 | 1900 | 0 | 0 | 1900 | 1950 | 0 | 0 | 1950 |
| 620 odvody | 900 | 0 | 0 | 900 | 910 | 0 | 0 | 910 | 920 | 0 | 0 | 920 |
| Program 2: Propagácia a marketing | 763 | 0 | 0 | 763 | 800 | 0 | 0 | 800 | 800 | 0 | 0 | 800 |
| 2.1 01 1 1 6 Propagácia a prezentácia mesta | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.2 08 6 0 Kronika obce | 763 | 0 | 0 | 763 | 800 | 0 | 0 | 800 | 800 | 0 | 0 | 800 |
| 630 tovary a služby | 763 | 0 | 0 | 763 | 800 | 0 | 0 | 800 | 800 | 0 | 0 | 800 |
| 2.3 08 3 0 Obecný rozhlas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.4 01 1 1 6 Internetová komunikácia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program 3: Interné služby obce | 15900 | 0 | 0 | 15900 | 17500 | 0 | 0 | 17500 | 19000 | 0 | 0 | 19000 |
| 3.1 01 1 1 6 Právne služby pre obec | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2 01 1 1 6 Činnosť samospráv.orgánov obce | 3000 | 0 | 0 | 3000 | 3000 | 0 | 0 | 3000 | 3000 | 0 | 0 | 3000 |
| 3.3 Hosp.správa, údržba a prevádzka budov | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 4000 | 6000 | 0 | 0 | 6000 |
| 01 1 1 6 OCU údržba budov | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 | 1000 | 0 | 0 | 1000 |
| 630 tovary a služby | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 | 1000 | 0 | 0 | 1000 |
| 08 2 0 9 KD údržba budov | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 | 1000 | 0 | 0 | 1000 |
| 630 tovary a služby | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 | 1000 | 0 | 0 | 1000 |
| 08 4 0 DS údržba budov | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 3000 | 4000 | 0 | 0 | 4000 |
| 630 tovary a služby | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 3000 | 4000 | 0 | 0 | 4000 |

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| | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu |
| 3.4 01 1 1 6 Vzdelávanie zamestnancov | 500 | 0 | 0 | 500 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 630 tovary a služby | 500 | 0 | 0 | 500 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 3.5 01 1 1 6 Autodoprava | 9900 | 0 | 0 | 9900 | 10000 | 0 | 0 | 10000 | 10000 | 0 | 0 | 10000 |
| 630 tovary a služby | 9900 | 0 | 0 | 9900 | 10000 | 0 | 0 | 10000 | 10000 | 0 | 0 | 10000 |
| 3.6 01 6 0 Voľby | 2500 | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program 4: Klientské služby občanom | 11280 | 0 | 0 | 11280 | 11650 | 0 | 0 | 11650 | 14080 | 0 | 0 | 14080 |
| 4.1 01 3 3 Činnosť matriky, ev. obyvateľstva | 1800 | 0 | 0 | 1800 | 1800 | 0 | 0 | 1800 | 1870 | 0 | 0 | 1870 |
| 610 mzdy | 750 | 0 | 0 | 750 | 760 | 0 | 0 | 760 | 780 | 0 | 0 | 780 |
| 620 odvody | 265 | 0 | 0 | 265 | 270 | 0 | 0 | 270 | 280 | 0 | 0 | 280 |
| 630 tovary a služby | 785 | 0 | 0 | 785 | 770 | 0 | 0 | 770 | 810 | 0 | 0 | 810 |
| 4.2 01 1 1 6 Osvedčovanie listín a podpisov | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 04 4 3 Spoločný stavebný úrad | 3280 | 0 | 0 | 3280 | 3350 | 0 | 0 | 3350 | 3610 | 0 | 0 | 3610 |
| 610 mzdy | 2080 | 0 | 0 | 2080 | 2100 | 0 | 0 | 2100 | 2300 | 0 | 0 | 2300 |
| 620 odvody | 690 | 0 | 0 | 690 | 670 | 0 | 0 | 670 | 810 | 0 | 0 | 810 |
| 630 tovary a služby | 510 | 0 | 0 | 510 | 580 | 0 | 0 | 580 | 500 | 0 | 0 | 500 |
| 4.4 08 3 0 Obecný rozhlas | 700 | 0 | 0 | 700 | 1000 | 0 | 0 | 1000 | 1000 | 0 | 0 | 1000 |
| 630 tovary a služby | 700 | 0 | 0 | 700 | 1000 | 0 | 0 | 1000 | 1000 | 0 | 0 | 1000 |
| 4.5 08 3 0 Káblová televízia | 3000 | 0 | 0 | 3000 | 3000 | 0 | 0 | 3000 | 5000 | 0 | 0 | 5000 |
| 630 tovary a služby | 3000 | 0 | 0 | 3000 | 3000 | 0 | 0 | 3000 | 5000 | 0 | 0 | 5000 |
| 4.6 08 4 Cintorínske a pohrebné služby | 2500 | 0 | 0 | 2500 | 2500 | 0 | 0 | 2500 | 2600 | 0 | 0 | 2600 |
| 610 odmeny | 2000 | 0 | 0 | 2000 | 2000 | 0 | 0 | 2000 | 2000 | 0 | 0 | 2000 |
| 630 tovary a služby | 500 | 0 | 0 | 500 | 500 | 0 | 0 | 500 | 600 | 0 | 0 | 600 |
| Program 5: Bezpečnosť, právo, poriadok | 3300 | 0 | 0 | 3300 | 3000 | 0 | 0 | 3000 | 5000 | 0 | 0 | 5000 |
| 5.1 01 1 1 6 Civilná ochrana | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 03 2 0 Ochrana pred požiarmi | 3300 | 0 | 0 | 3300 | 3000 | 0 | 0 | 3000 | 5000 | 0 | 0 | 5000 |
| 630 tovary a služby | 3300 | 0 | 0 | 3300 | 3000 | 0 | 0 | 3000 | 5000 | 0 | 0 | 5000 |
| Program 6: Odpadové hospodárstvo | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 |
| 6.1 05 1 0 Zvoz, odvoz a zneškodňovanie odpadov | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 |
| 630 tovary a služby | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 | 47000 | 0 | 0 | 47000 |
| Program 7: Komunikácie | 5000 | 15700 | 0 | 20700 | 5300 | 0 | 4855 | 10155 | 15000 | 0 | 2500 | 17500 |
| 7.1 04 5 1 Správa a údržba miestnych komunikácií | 5000 | 15700 | 0 | 20700 | 5300 | 0 | 0 | 10155 | 15000 | 0 | 2500 | 17500 |
| 630 tovary a služby | 5000 | 0 | 0 | 5000 | 5300 | 0 | 0 | 5300 | 15000 | 0 | 0 | 15000 |
| 717 rekonštrukcie | 0 | 15700 | 0 | 15700 | 0 | 0 | 4855 | 4855 | 0 | 0 | 2500 | 2500 |

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| | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu | Bežné | Kapitál | Fin.op. | Spolu |
| Program 8: Verejné osvetlenie | 10000 | 0 | 0 | 10000 | 14000 | 0 | 0 | 14000 | 16000 | 0 | 0 | 16000 |
| 8.1 06 4 0 Správa a údržba verejného osvetlenia | 10000 | 0 | 0 | 10000 | 14000 | 0 | 0 | 14000 | 16000 | 0 | 0 | 16000 |
| 630 tovary a služby | 10000 | 0 | 0 | 10000 | 14000 | 0 | 0 | 14000 | 16000 | 0 | 0 | 16000 |
| Program 9: Vzdelávanie | 411597 | 0 | 0 | 411597 | 403410 | 0 | 0 | 403410 | 409436 | 0 | 0 | 409436 |
| 9.1 09 1 1 1 Materské školy | 85708 | 0 | 0 | 85708 | 76000 | 0 | 0 | 76000 | 81136 | 0 | 0 | 81136 |
| 610 mzdy | 47700 | 0 | 0 | 47700 | 48000 | 0 | 0 | 48000 | 50000 | 0 | 0 | 50000 |
| 620 odvody | 16800 | 0 | 0 | 16800 | 18000 | 0 | 0 | 18000 | 21000 | 0 | 0 | 21000 |
| 630 tovary a služby | 21208 | 0 | 0 | 21208 | 10000 | 0 | 0 | 10000 | 10136 | 0 | 0 | 10136 |
| 9.2 09 1 2 1 Základné školy | 260000 | 0 | 0 | 260000 | 260000 | 0 | 0 | 260000 | 260000 | 0 | 0 | 260000 |
| 610 mzdy | 157400 | 0 | 0 | 157400 | 160000 | 0 | 0 | 160000 | 160000 | 0 | 0 | 160000 |
| 620 odvody | 55500 | 0 | 0 | 55500 | 56400 | 0 | 0 | 56400 | 56400 | 0 | 0 | 56400 |
| 630 tovary a služby | 45100 | 0 | 0 | 45100 | 41600 | 0 | 0 | 41600 | 41600 | 0 | 0 | 41600 |
| 640 transfery | 2000 | 0 | 0 | 2000 | 2000 | 0 | 0 | 2000 | 2000 | 0 | 0 | 2000 |
| z rozpočtu obce: 630 tovary a služby | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.3 09 6 0 1 Školské stravovanie | 23854 | 0 | 0 | 23854 | 24800 | 0 | 0 | 24800 | 25500 | 0 | 0 | 25500 |
| 610 mzdy | 16050 | 0 | 0 | 16050 | 16100 | 0 | 0 | 16100 | 16200 | 0 | 0 | 16200 |
| 620 odvody | 5650 | 0 | 0 | 5650 | 5000 | 0 | 0 | 5000 | 5300 | 0 | 0 | 5300 |
| 630 tovary a služby | 2154 | 0 | 0 | 2154 | 3700 | 0 | 0 | 3700 | 4000 | 0 | 0 | 4000 |
| 9.4 09 5 0 2 Školský klub detí | 8655 | 0 | 0 | 8655 | 8910 | 0 | 0 | 8910 | 9100 | 0 | 0 | 9100 |
| 610 mzdy | 5500 | 0 | 0 | 5500 | 5600 | 0 | 0 | 5600 | 5700 | 0 | 0 | 5700 |
| 620 odvody | 1940 | 0 | 0 | 1940 | 1950 | 0 | 0 | 1950 | 1900 | 0 | 0 | 1900 |
| 630 tovary a služby | 1215 | 0 | 0 | 1215 | 1360 | 0 | 0 | 1360 | 1500 | 0 | 0 | 1500 |
| 9.5 09 5 1 Stredisko záujmovej činnosti | 8780 | 0 | 0 | 8780 | 8000 | 0 | 0 | 8000 | 8000 | 0 | 0 | 8000 |
| 9.6 09 8 02 Spoločný školský úrad | 24600 | 0 | 0 | 24600 | 25700 | 0 | 0 | 25700 | 25700 | 0 | 0 | 25700 |
| 610 mzdy | 17500 | 0 | 0 | 17500 | 18000 | 0 | 0 | 18000 | 18000 | 0 | 0 | 18000 |
| 620 odvody | 6100 | 0 | 0 | 6100 | 6500 | 0 | 0 | 6500 | 6500 | 0 | 0 | 6500 |
| 630 tovary a služby | 1000 | 0 | 0 | 1000 | 1200 | 0 | 0 | 1200 | 1200 | 0 | 0 | 1200 |
| Program 10: Šport | 13200 | 0 | 0 | 13200 | 6000 | 0 | 0 | 6000 | 6000 | 0 | 0 | 6000 |
| 10.1 08 1 0 Futbalové ihrisko | 3300 | 0 | 0 | 3300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.2 08 1 0 Viacúčelové ihrisko | 3300 | 0 | 0 | 3300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.3 08 1 0 Podpora športových aktivít orgnazi | 6600 | 0 | 0 | 6600 | 6000 | 0 | 0 | 6000 | 6000 | 0 | 0 | 6000 |
| 630 tovary a služby | 6600 | 0 | 0 | 6600 | 6000 | 0 | 0 | 6000 | 6000 | 0 | 0 | 6000 |
| 717 prístavba | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program 11: Kultúra | 17400 | 0 | 0 | 17400 | 12700 | 0 | 0 | 12700 | 12700 | 0 | 0 | 12700 |
| 11.1 08 2 0 9 Podpora kultúrnych domov | 8000 | 0 | 0 | 8000 | 5000 | 0 | 0 | 5000 | 4500 | 0 | 0 | 4500 |
| 630 tovary a služby | 8000 | 0 | 0 | 8000 | 5000 | 0 | 0 | 5000 | 4500 | 0 | 0 | 4500 |

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| 11.2 08 2 0 9 Podpora kultúrnych a spoločenských aktivít | 4000 | 0 | 0 | 4000 | 2500 | 0 | 0 | 2500 | 2500 | 0 | 0 | 2500 |
| 630 tovary a služby | 4000 | 0 | 0 | 4000 | 2500 | 0 | 0 | 2500 | 2500 | 0 | 0 | 2500 |
| 11.3 08 2 0 5 Knižnica | 5400 | 0 | 0 | 5400 | 5200 | 0 | 0 | 5200 | 5700 | 0 | 0 | 5700 |
| 610 mzdy | 3100 | 0 | 0 | 3100 | 3100 | 0 | 0 | 3100 | 3400 | 0 | 0 | 3400 |
| 620 odvody | 1300 | 0 | 0 | 1300 | 1100 | 0 | 0 | 1100 | 1200 | 0 | 0 | 1200 |
| 630 tovary a služby | 1000 | 0 | 0 | 1000 | 1000 | 0 | 0 | 1000 | 1100 | 0 | 0 | 1100 |
| Program 12: Prostredie pre život | 100 | 0 | 0 | 100 | 100 | 0 | 0 | 100 | 200 | 0 | 0 | 200 |
| 12.1 04 1 2 Menšie obecné služby | 100 | 0 | 0 | 100 | 100 | 0 | 0 | 100 | 200 | 0 | 0 | 200 |
| 630 tovary a služby | 100 | 0 | 0 | 100 | 100 | 0 | 0 | 100 | 200 | 0 | 0 | 200 |
| Program 13: Sociálne služby | 6310 | 0 | 0 | 6310 | 10410 | 0 | 0 | 10410 | 10589 | 0 | 0 | 10589 |
| 13.1 10 4 0 Opatrovateľská služba v domácnosti | 1000 | 0 | 0 | 1000 | 7130 | 0 | 0 | 7130 | 7400 | 0 | 0 | 7400 |
| 610 mzdy | 0 | 0 | 0 | 0 | 4800 | 0 | 0 | 4800 | 5000 | 0 | 0 | 5000 |
| 620 odvody | 0 | 0 | 0 | 0 | 1700 | 0 | 0 | 1700 | 1750 | 0 | 0 | 1750 |
| 630 tovary a služby | 1000 | 0 | 0 | 1000 | 630 | 0 | 0 | 630 | 650 | 0 | 0 | 650 |
| 13.2 10 7 0 1 Dotácie na žiakov MŠ a ZŠ | 3000 | 0 | 0 | 3000 | 1350 | 0 | 0 | 1350 | 1360 | 0 | 0 | 1360 |
| 630 tovary a služby | 3000 | 0 | 0 | 3000 | 1350 | 0 | 0 | 1350 | 1360 | 0 | 0 | 1360 |
| 13.3 10 4 0 3 Príspevok pre novonarodené deti | 1980 | 0 | 0 | 1980 | 1600 | 0 | 0 | 1600 | 1500 | 0 | 0 | 1500 |
| 640 transfery | 1980 | 0 | 0 | 1980 | 1600 | 0 | 0 | 1600 | 1500 | 0 | 0 | 1500 |
| 13.4 10 1 2 3 Príspevky neštátnym subjektom | 330 | 0 | 0 | 330 | 330 | 0 | 0 | 330 | 329 | 0 | 0 | 329 |
| 640 transfery | 330 | 0 | 0 | 330 | 330 | 0 | 0 | 330 | 329 | 0 | 0 | 329 |
| Program 14: Administratíva | 143900 | 0 | 0 | 143900 | 150792 | 0 | 0 | 150792 | 158880 | 0 | 0 | 158880 |
| 14.1 01 1 1 6 Správa obecného úradu | 143900 | 0 | 0 | 143900 | 150792 | 0 | 0 | 150 792 | 158880 | 0 | 0 | 158 880 |
| 610 mzdy | 88200 | 0 | 0 | 88200 | 94100 | 0 | 0 | 94 100 | 96050 | 0 | 0 | 96 050 |
| 620 odvody | 31100 | 0 | 0 | 31100 | 32390 | 0 | 0 | 32 390 | 33330 | 0 | 0 | 33 330 |
| 630 tovary a služby | 24600 | 0 | 0 | 24600 | 24302 | 0 | 0 | 24 302 | 29500 | 0 | 0 | 29 500 |
| 640 transfery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 711 nákup pozemkov | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| V súlade s § 9 ods. 2 zákona č. 369/1990 Zb. o obecnom zriadení návrh programového rozpočtu bol zverejnený na úradnej tabuli dňa 24.11.2011 | | | | | | | | | | | | |
| na uplatnenie pripomienok fyzických a právnických osôb. | | | | | | | | | | | | |
| Programový rozpočet bol schválený na zasadnutí obecného zastupiteľstva obce Kolárovice, uznesenie č. _____ | | | | | | | | | | | | |
| Kolárovice, 14. 11. 2011 | | | | | | | | | | | | |
| Vypracoval: V. Drličíaková | | | | | Schválil: Ing. Jozef Hruštinec | | | | Návrh: Vyvesené: 24. 11.2011 | | | |
| | | | | | starosta obce | | | | Zvesené: | | | |