

**PROGRAM 3. INTERNÉ SLUŽBY**

| Rozpočet na rok 2009 |           |                      |  |                         |     |         |     |     |         | Kapitálové výdavky       |        |     |        |         |        |         | Fin.ope                  | VI. zmena | €       |         |                        |
|----------------------|-----------|----------------------|--|-------------------------|-----|---------|-----|-----|---------|--------------------------|--------|-----|--------|---------|--------|---------|--------------------------|-----------|---------|---------|------------------------|
| Bežné výdavky        |           |                      |  |                         |     |         |     |     |         |                          |        |     |        |         |        |         | rácie                    | €         | €       |         |                        |
| Pod<br>prog<br>ram   | Pr<br>vok | funkčná<br>klasifik. | ukazovateľ   | ekonomická klasifikácia |     |         |     |     |         | Čerpanie k<br>31.12.2009 | spolu  | 711 | 713    | 714     | 716    | 717     | Čerpanie k<br>31.12.2009 | spolu     | 824     | 2009    | Čerpanie<br>31.12.2009 |
|                      |           |                      |  | 610                     | 620 | 630     | 640 | 650 | 824     |                          |        |     |        |         |        |         |                          |           |         |         |                        |
| 1.                   |           |                      | <b>PROGRAM 3 Interné služby</b>                            | 0                       | 0   | 173 140 | 0   | 956 | 144 925 | 174 096                  | 85 428 | 0   | 10 456 | 240 655 | 66 388 | 243 948 | 402 927                  | 3 983     | 581 007 | 392 768 |                        |
| 2.                   |           |                      | <b>3.1. Právne služby</b>                                  | 0                       | 0   | 9 958   | 0   | 0   | 9 834   | 9 958                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 9 958   | 9 834   |                        |
| 3.                   |           |                      | <b>3.1.1. Právne služby</b>                                | 0                       | 0   | 9 958   | 0   | 0   | 9 834   | 9 958                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 9 958   | 9 834   |                        |
| 4.                   |           |                      | <b>01.1.1.6. Obce</b>                                      | 0                       | 0   | 9 958   | 0   | 0   | 9 834   | 9 958                    |        |     |        |         |        |         |                          |           | 9 958   | 9 834   |                        |
| 5.                   |           |                      | 1 Advokátske, právne služby                                | 0                       | 0   | 8 298   | 0   | 0   | 7 745   | 8 298                    |        |     |        | 0       |        |         |                          |           | 8 298   | 7 745   |                        |
| 6.                   |           |                      | 2 Súdne poplatky   | 0                       | 0   | 1 660   | 0   | 0   | 2 089   | 1 660                    |        |     |        |         |        |         |                          |           | 1 660   | 2 089   |                        |
| 7.                   |           |                      | <b>3.2. Zasadnutie orgánov mesta</b>                       | 0                       | 0   | 7 971   | 0   | 0   | 7 340   | 7 971                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 7 971   | 7 340   |                        |
| 8.                   |           |                      | <b>01.1.1.6. Obce</b>                                      | 0                       | 0   | 7 971   | 0   | 0   | 7 340   | 7 971                    |        |     |        |         |        |         |                          |           | 7 971   | 7 340   |                        |
| 9.                   |           |                      | 1 Odmeny poslancov, členov komisií + občerstvenie          | 0                       | 0   | 7 971   | 0   | 0   | 7 340   | 7 971                    |        |     |        | 0       |        |         |                          |           | 7 971   | 7 340   |                        |
| 10.                  |           |                      | <b>3.3. Voľby</b>  | 0                       | 0   | 8 821   | 0   | 0   | 8 821   | 8 821                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 8 821   | 8 821   |                        |
| 11.                  |           |                      | <b>3.4. Verejné obstarávanie</b>                           | 0                       | 0   | 8 298   | 0   | 0   | 4 983   | 8 298                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 8 298   | 4 983   |                        |
| 12.                  |           |                      | <b>3.5. Hospodárska správa, údržba a evidencia majetku</b> | 0                       | 0   | 48 743  | 0   | 0   | 46 929  | 48 743                   | 85 428 | 0   | 0      | 240 655 | 66 388 | 237 143 | 392 471                  | 0         | 441 213 | 284 072 |                        |
| 13.                  |           |                      | <b>3.5.1. Správa a údržba hnutel'ného majetku</b>          | 0                       | 0   | 6 805   | 0   | 0   | 2 215   | 6 805                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 6 805   | 2 215   |                        |
| 14.                  |           |                      | <b>01.1.1.6. Obce</b>                                      |                         |     | 3 485   |     |     | 1 728   | 3 485                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 3 485   | 1 728   |                        |
| 15.                  |           |                      | 1 Kancelárske zariadenie                                   | 0                       | 0   | 1 624   | 0   | 0   | 1 624   | 1 660                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 1 660   | 1 624   |                        |
| 16.                  |           |                      | 2 Rutinná a štandardná údržba                              | 0                       | 0   | 1 826   | 0   | 0   | 104     | 1 826                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 1 826   | 104     |                        |
| 17.                  |           |                      | <b>04.1.1. Všeobecná oblasť</b>                            |                         |     | 3 319   |     |     | 487     | 3 319                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 3 319   | 487     |                        |
| 18.                  |           |                      | 1 Stroje a prístroje                                       | 0                       | 0   | 1 660   | 0   | 0   | 455     | 1 660                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 1 660   | 455     |                        |
| 19.                  |           |                      | 1 Rutinná a štandardná údržba                              | 0                       | 0   | 1 660   | 0   | 0   | 32      | 1 660                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 1 660   | 32      |                        |
| 20.                  |           |                      | <b>3.5.2. Správa a údržba nehnuteľného majetku</b>         | 0                       | 0   | 38 974  | 0   | 0   | 42 766  | 38 974                   | 0      | 0   | 0      | 0       | 66 388 | 66 386  | 66 388                   | 0         | 105 362 | 109 152 |                        |
| 21.                  |           |                      | <b>01.1.1.6. Obce</b>                                      | 0                       | 0   | 8 963   | 0   | 0   | 8 901   | 8 963                    | 0      | 0   | 0      | 0       | 49 791 | 49 791  | 49 791                   | 0         | 58 754  | 58 692  |                        |
| 22.                  |           |                      | 1 Rutinná a štandardná údržba                              | 0                       | 0   | 1 660   | 0   | 0   | 2 282   | 1 660                    |        |     |        | 0       |        |         |                          |           | 51 451  | 2 282   |                        |
| 23.                  |           |                      | 2 Poistenie  | 0                       | 0   | 7 303   | 0   | 0   | 6 619   | 7 303                    |        |     |        |         |        |         |                          |           | 7 303   | 6 619   |                        |
| 24.                  |           |                      | 3 Nákup budov DK a Slobodáreň                              | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        |        |     |        |         | 49 791 | 49 791  | 49 791                   | 0         | 49 791  | 49 791  |                        |
| 25.                  |           |                      | <b>04.1.1. Všeobecná oblasť</b>                            | 0                       | 0   | 19 618  | 0   | 0   | 22 720  | 19 618                   | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 19 618  | 22 720  |                        |
| 26.                  |           |                      | 1 Rutinná a štandardná údržba                              | 0                       | 0   | 6 639   | 0   | 0   | 6 383   | 6 639                    |        |     |        | 0       |        |         |                          |           | 6 639   | 6 383   |                        |
| 27.                  |           |                      | 2 Náklady na prenajaté budovy (energia,voda, plyn)         | 0                       | 0   | 12 979  | 0   | 0   | 16 337  | 12 979                   |        |     |        | 0       |        |         |                          |           | 12 979  | 16 337  |                        |
| 28.                  |           |                      | <b>06.6.0. Občianska vybavenosť</b>                        | 0                       | 0   | 1 992   | 0   | 0   | 1 338   | 1 992                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 1 992   | 1 338   |                        |
| 29.                  |           |                      | 1 bytový dom - správa bytov                                | 0                       | 0   | 1 992   | 0   | 0   | 1 338   | 1 992                    |        |     |        | 0       |        |         |                          |           | 1 992   | 1 338   |                        |
| 30.                  |           |                      | <b>07.6.0. Zdravotníctvo</b>                               | 0                       | 0   | 6 402   | 0   | 0   | 7 838   | 6 402                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 6 402   | 7 838   |                        |
| 31.                  |           |                      | 1 Rutinná a štandardná údržba                              | 0                       | 0   | 0       | 0   | 0   | 8       | 0                        |        |     |        | 0       |        |         |                          |           | 0       | 8       |                        |
| 32.                  |           |                      | 2 elektrická energia                                       |                         |     | 2 585   |     |     | 3 111   | 2 585                    |        |     |        |         |        |         |                          |           |         | 3 111   |                        |
| 33.                  |           |                      | 3 plyn   |                         |     | 3 651   |     |     | 4 601   | 3 651                    |        |     |        |         |        |         |                          |           |         | 4 601   |                        |
| 34.                  |           |                      | 4 voda   |                         |     | 166     |     |     | 118     | 166                      |        |     |        |         |        |         |                          |           |         | 118     |                        |
| 35.                  |           |                      | <b>08.1.0. Rekreačné a športové služby</b>                 | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        | 0      | 0   | 0      | 0       | 16 597 | 16 595  | 16 597                   | 0         | 16 597  | 16 595  |                        |
| 36.                  |           |                      | 1 Grant - prestavba futbalového štadióna                   | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        |        |     |        | 0       | 16 597 | 16 595  | 16 597                   | 0         | 16 597  | 16 595  |                        |
| 37.                  |           |                      | <b>08.2.0.9. Slobodáreň</b>                                | 0                       | 0   | 2 000   | 0   | 0   | 1 969   | 2 000                    | 0      | 0   | 0      | 0       | 0      | 0       | 0                        | 0         | 2 000   | 1 969   |                        |
| 38.                  |           |                      | 1 Energie prizemie budovy býv.slobodárne                   | 0                       | 0   | 2 000   | 0   | 0   | 1 969   | 2 000                    |        |     |        | 0       |        |         |                          |           | 2 000   | 1 969   |                        |
| 39.                  |           |                      | <b>3.5.3. Správa a údržba pozemkov</b>                     | 0                       | 0   | 2 964   | 0   | 0   | 1 948   | 2 964                    | 85 428 | 0   | 0      | 240 655 | 0      | 170 757 | 326 083                  | 0         | 329 047 | 172 705 |                        |
| 40.                  |           |                      | <b>01.1.1.6. Obce</b>                                      | 0                       | 0   | 2 964   | 0   | 0   | 1 948   | 2 964                    | 85 428 | 0   | 0      | 240 655 | 0      | 170 757 | 326 083                  | 0         | 329 047 | 172 705 |                        |
| 41.                  |           |                      | 1 Prenájom pozemkov  | 0                       | 0   | 664     | 0   | 0   | 12      | 664                      |        |     |        | 0       |        |         |                          |           | 664     | 12      |                        |
| 42.                  |           |                      | 2 Kolkové známky   | 0                       | 0   | 2 300   | 0   | 0   | 1 936   | 2 300                    |        |     |        |         |        |         |                          |           | 2 300   | 1 936   |                        |
| 43.                  |           |                      | 3 Geometrické plány (PD)                                   | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        |        |     |        | 8 298   | 0      | 0       | 8 298                    | 0         | 8 298   | 0       |                        |
| 44.                  |           |                      | 4 Nákup pozemkov   | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        | 85 428 | 0   | 0      | 0       | 0      | 80 020  | 85 428                   | 0         | 85 428  | 80 020  |                        |
| 45.                  |           |                      | 5 Technická vybavenosť - Kúcaňka                           | 0                       | 0   | 0       | 0   | 0   | 0       | 0                        |        |     |        | 232 357 | 0      | 90 737  | 232 357                  | 0         | 232 357 | 90 737  |                        |

**PROGRAM 3. INTERNÉ SLUŽBY**

| Rozpočet na rok 2009 |           |                      |                         |   |                         |     |        |     |     | Kapitálové výdavky       |        |     |       |        |     |       | Fin.ope                  | VI. zmena | €      |        |            |
|----------------------|-----------|----------------------|-------------------------|---|-------------------------|-----|--------|-----|-----|--------------------------|--------|-----|-------|--------|-----|-------|--------------------------|-----------|--------|--------|------------|
| Bežné výdavky        |           |                      |                         |   |                         |     |        |     |     | Kapitálové výdavky       |        |     |       |        |     |       | rácie                    | €         | €      |        |            |
| Pod<br>prog<br>ram   | Pr<br>vok | funkčná<br>klasifik. | ekonomická klasifikácia | ukazovateľ  | ekonomická klasifikácia |     |        |     |     | Čerpanie k<br>31.12.2009 | spolu  | 711 | 713   | 714    | 716 | 717   | Čerpanie k<br>31.12.2009 | spolu     | 824    | 2009   | 31.12.2009 |
|                      |           |                      |                         |   | 610                     | 620 | 630    | 640 | 650 |                          |        |     |       |        |     |       |                          |           |        |        |            |
| 47.                  | 3.6.      |                      |                         | <b>Vzdelávanie zamestnancov</b>                     | 0                       | 0   | 8 779  | 0   | 0   | 9 409                    | 8 779  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 8 779  | 9 409      |
| 48.                  |           | 01.1.1.6.            |                         | <b>Obce</b>   | 0                       | 0   | 8 779  | 0   | 0   | 9 409                    | 8 779  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 8 779  | 9 409      |
| 49.                  |           |                      | 1                       | Knihy, časopisy, noviny                             | 0                       | 0   | 3 800  | 0   | 0   | 4 817                    | 3 800  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 3 800  | 4 817      |
| 50.                  |           |                      | 2                       | Školenia zamestnancov                               | 0                       | 0   | 4 979  | 0   | 0   | 4 592                    | 4 979  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 4 979  | 4 592      |
| 51.                  | 3.7.      |                      |                         | <b>Skladové hospodárstvo</b>                        | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 0      | 0          |
| 52.                  | 3.8.      |                      |                         | <b>Archív a registrácia</b>                         | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 0      | 0          |
| 53.                  | 3.9.      |                      |                         | <b>Autodoprava</b>                                  | 0                       | 0   | 37 417 | 0   | 956 | 23 722                   | 38 373 | 0   | 0     | 10 456 | 0   | 6 805 | 10 456                   | 3 983     | 52 813 | 34 422 |            |
| 54.                  |           | 01.1.1.6.            |                         | <b>Obce</b>   | 0                       | 0   | 13 670 | 0   | 956 | 12 694                   | 14 626 | 0   | 0     | 6 805  | 0   | 6 805 | 6 805                    | 0         | 21 431 | 19 499 |            |
| 55.                  |           |                      | 1                       | Nákup DP (škoda fabia combi) z roku 2008            | 0                       | 0   | 0      | 0   | 956 | 740                      | 956    | 0   | 0     | 6 805  | 0   | 6 805 | 6 805                    | 0         | 7 761  | 7 545  |            |
| 56.                  |           |                      | 2                       | Nákup DP (škoda fabia combi) z roku 2009            | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      | 0      |            |
| 57.                  |           |                      | 3                       | Dopravné  | 0                       | 0   | 13 670 | 0   | 0   | 11 954                   | 13 670 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 13 670 | 11 954 |            |
| 58.                  |           | 04.1.1.              |                         | <b>Všeobecná oblasť</b>                             | 0                       | 0   | 15 269 | 0   | 0   | 6 031                    | 15 269 | 0   | 0     | 0      | 0   | 0     | 1 660                    | 0         | 16 929 | 6 031  |            |
| 59.                  |           |                      | 1                       | Dopravné  | 0                       | 0   | 15 269 | 0   | 0   | 6 031                    | 15 269 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 15 269 | 6 031  |            |
| 60.                  |           |                      | 2                       | Nákup strojov a prístrojov (zametač,vysávač lístia) | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 1 660 | 0      | 0   | 0     | 1 660                    | 0         | 1 660  | 0      |            |
| 61.                  |           | 01.7.0.              |                         | <b>Transakcie verejného dlhu</b>                    | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 3 983     | 3 983  | 3 895  |            |
| 62.                  |           |                      | 1                       | Lízing Octavia                                      | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 3 983     | 3 983  |        |            |
| 63.                  |           |                      | 2                       | Lízing škoda fábia combi 2009                       | 0                       | 0   | 0      | 0   | 0   | 0                        | 0      | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 0      |        |            |
| 64.                  |           | 03.2.0.              |                         | <b>Požiarňa ochrana</b>                             | 0                       | 0   | 5 178  | 0   | 0   | 2 101                    | 5 178  | 0   | 0     | 1 992  | 0   | 0     | 1 992                    | 0         | 7 170  | 2 101  |            |
| 65.                  |           |                      | 2                       | Dopravné  | 0                       | 0   | 5 178  | 0   | 0   | 2 101                    | 5 178  | 0   | 0     | 1 992  | 0   | 0     | 1 992                    | 0         | 7 170  | 2 101  |            |
| 78.                  |           | 09.1.2.              |                         | <b>Vzdelávanie</b>                                  | 0                       | 0   | 3 300  | 0   | 0   | 2 896                    | 3 300  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 3 300  | 2 896  |            |
| 79.                  |           |                      | 1                       | Dopravné - poisťné autobus                          | 0                       | 0   | 3 300  | 0   | 0   | 2 896                    | 3 300  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 3 300  | 2 896  |            |
| 66.                  | 3.10.     |                      |                         | <b>Mestský informačný systém</b>                    | 0                       | 0   | 21 576 | 0   | 0   | 14 919                   | 21 576 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 21 576 | 14 919 |            |
| 67.                  |           | 01.1.1.6.            |                         | <b>Obce</b>   | 0                       | 0   | 21 576 | 0   | 0   | 14 919                   | 21 576 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 21 576 | 14 919 |            |
| 68.                  |           |                      | 1                       | Materiál, podpora, software, hardware,údržba        |                         |     | 21 576 |     |     | 14 919                   | 21 576 |     |       |        |     |       |                          |           |        | 14 919 |            |
| 68.                  |           |                      | 1                       | Materiál - tonery, pásky, médiá                     | 0                       | 0   | 3 319  | 0   | 0   | 2 884                    | 3 319  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 3 319  | 2 884  |            |
| 69.                  |           |                      | 2                       | Podpora korwin, hour                                |                         |     | 5 975  |     |     | 3 191                    | 5 975  |     |       |        |     |       |                          |           |        | 3 191  |            |
| 70.                  |           |                      | 3                       | Výpočtová technika                                  | 0                       | 0   | 3 319  | 0   | 0   | 0                        | 3 319  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 3 319  | 0      |            |
| 71.                  |           |                      | 4                       | Údržba výpočtovej techniky, kopírky                 | 0                       | 0   | 7 303  | 0   | 0   | 7 175                    | 7 303  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 7 303  | 7 175  |            |
| 72.                  |           |                      | 5                       | Softvér do 50.tis.Sk                                | 0                       | 0   | 1 660  | 0   | 0   | 1 669                    | 1 660  | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 1 660  | 1 669  |            |
| 69.                  | 3.11.     |                      |                         | <b>Telekomunikačný a doručovací systém</b>          | 0                       | 0   | 21 576 | 0   | 0   | 18 968                   | 21 576 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 21 576 | 18 968 |            |
| 70.                  |           | 01.1.1.6.            |                         | <b>Obce</b>   | 0                       | 0   | 21 576 | 0   | 0   | 18 968                   | 21 576 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 21 576 | 18 968 |            |
| 71.                  |           |                      | 1                       | telefón,rozhlas,televízia,poš.,internet             | 0                       | 0   | 21 576 | 0   | 0   | 18 968                   | 21 576 | 0   | 0     | 0      | 0   | 0     | 0                        | 0         | 21 576 | 18 968 |            |