

Príloha č. 1 k ZÚ - Čerpanie rozpočtu k 31.12.2016

| Bežný rozpočet, kapitálový rozpočet - sumarizácia | V. zmena 2016 | Čerpanie 31.12.2016 | % plnenia |
|----------------------------------------------------------------------|---------------------|------------------------|----------------|
| Bežné výdavky spolu: | 3 156 517,16 | 2 983 200,69 | 94,51% |
| z toho: | | | |
| Program 1: Plánovanie, manažment a kontrola | 33 457,00 | 30 561,21 | 91,34% |
| Program 2: Propagácia a marketing | 8 438,00 | 3 142,12 | 37,24% |
| Program 3: Interné služby mesta | 159 464,00 | 98 977,30 | 62,07% |
| Program 4: Služby občanom | 34 145,00 | 31 174,42 | 91,30% |
| Program 5: Bezpečnosť, právo a poriadok | 55 091,31 | 47 993,89 | 87,12% |
| Program 6: Odpadové hospodárstvo | 168 780,00 | 167 415,70 | 99,19% |
| Program 7: Komunikácie a verejné priestranstvá | 89 541,00 | 66 427,06 | 74,19% |
| Program 8: Vzdelávanie | 1 508 468,85 | 1 474 709,01 | 97,76% |
| Program 9: Kultúra a spoločenské aktivity | 195 917,00 | 195 128,80 | 99,60% |
| Program 10: Sociálne služby | 459 501,00 | 455 624,35 | 99,16% |
| Program 11: Administratíva | 443 714,00 | 412 046,83 | 92,86% |
| Výsledok hospodárenia bežného rozpočtu(prebytok/schodok): | 348 585,68 | 549 746,27 | 157,71% |
| Kapitálové príjmy spolu: | 435 032,00 | 435 861,09 | 100,19% |
| Kapitálové výdavky spolu: | 1 116 909,92 | 1 015 383,84 | 90,91% |
| z toho: | | | |
| Program 1: Plánovanie, manažment a kontrola | 88 530,00 | 33 389,48 | 37,72% |
| Program 2: Propagácia a marketing | 0,00 | 0,00 | 0,00% |
| Program 3: Interné služby mesta | 897 468,00 | 886 404,01 | 98,77% |
| Program 4: Služby občanom | 0,00 | 0,00 | 0,00% |
| Program 5: Bezpečnosť, právo a poriadok | 7 850,00 | 5 727,14 | 72,96% |
| Program 6: Odpadové hospodárstvo | 0,00 | 0,00 | 0,00% |
| Program 7: Komunikácie a verejné priestranstvá | 86 316,00 | 52 788,50 | 61,16% |
| Program 8: Vzdelávanie | 32 245,92 | 32 575,71 | 101,02% |
| Program 9: Kultúra a spoločenské aktivity | 0,00 | 0,00 | 0,00% |
| Program 10: Sociálne služby | 4 500,00 | 4 499,00 | 99,98% |
| Program 11: Administratíva | 0,00 | 0,00 | 0,00% |
| Výsledok hospodárenia kapitálového rozpočtu: | -681 877,92 | -579 522,75 | 84,99% |
| PRÍJMY SPOLU (bežné + kapitálové): | 3 940 134,84 | 3 968 808,05 | 100,73% |
| VÝDAVKY SPOLU (bežné + kapitálové): | 4 273 427,08 | 3 998 584,53 | 93,57% |
| Schodok/prebytok | -333 292,24 | -29 776,48 | 8,93% |
| FINANČNÉ OPERÁCIE * | | | |
| Príjmy* | 655 061,00 | 602 483,86 | 91,97% |
| Výdavky* | 287 340,00 | 290 067,66 | 100,95% |
| Výsledok hospodárenia | 34 428,76 | 282 639,72 | |

Rozpočet 2016 príjmy čerpanie k 31.12.2016

| Kapitálové príjmy | 2016 V. zmena | Čerpanie k 31.12.2016 | % plnenia |
|------------------------------------------------------------|-------------------|--------------------------|----------------|
| 233001 Predaj pozemkov (garáže) | 5 297,00 | 5 217,00 | 98,49% |
| 233001 Predaj pozemkov (Medlenova) | 91 289,00 | 91 288,68 | 100,00% |
| 233001 Predaj pozemkov ostatné (vysp.pozemkov) | 5 000,00 | 5 909,41 | 118,19% |
| 230 Predaj neupotrebitelného dopravného prostriedku | 4 500,00 | 4 500,00 | 100,00% |
| 322 001 Bytový dom - dotácia | 292 650,00 | 292 650,00 | 100,00% |
| 321 Grant - Nadácia SPP | 15 000,00 | 15 000,00 | 100,00% |
| 322 001 ZŠsMŠ - grant - odstránenie bariér | 18 296,00 | 18 296,00 | 100,00% |
| 321 Dar od SLSP pre DPS | 3 000,00 | 3 000,00 | 100,00% |
| Kapitálové príjmy spolu: | 435 032,00 | 435 861,09 | 100,19% |
| Bežné príjmy | | | |
| Daňové príjmy | 1 833 283 | 1 895 761,46 | 103,41% |
| 111 003 podielové dane fyzické osoby/FO/ | 1 493 300,00 | 1 579 003,32 | 105,74% |
| 121 DzN celkom | 339 983,00 | 316 758,14 | 93,17% |
| Dane za špecifické služby | 170 932 | 155 449 | 90,94% |
| 133 001 za psa | 3 040,00 | 2 879,24 | 94,71% |
| 133 012 za užívanie verejného priestranstva | 2 500,00 | 3 445,35 | 137,81% |
| 133 013 za služby spojené s ulož.odp. TKO | 137 792,00 | 121 528,68 | 88,20% |
| 133 013 nálepky na vrecia - tko | 100,00 | 178,80 | 178,80% |
| 134 001 za dobývací priestor a prieskumné územia | 27 500,00 | 27 416,74 | 99,70% |
| Príjmy z vlastníctva majetku | 94 123 | 86 390 | 91,78% |
| 212 002 z prenájmu pozemkov (urbár) | 3 397,00 | 3 474,07 | 102,27% |
| 212 003 z prenájmu budov,garáží | 2 532,00 | 1 861,07 | 73,50% |
| 212 003 11 z prenájmu bytového domu,Dom sociálnych služieb | 46 526,00 | 46 525,17 | 100,00% |
| 212003 z prenájmu nového byt.domu | 23 530,00 | 16 391,27 | 69,66% |
| 212003 z prenájmu s.r.o. | 18 138,00 | 18 138,00 | 100,00% |
| Administratívne | 34 948 | 36 244 | 103,71% |
| 221 004 správne | 10 000,00 | 10 338,50 | 103,39% |
| 221 004 za výherné prístroje | 21 000,00 | 21 000,00 | 100,00% |
| 223 001 cintorínske poplatky + nové hroby | 2 400,00 | 2 872,55 | 119,69% |
| 223 001 10 za hlásenie v miestnom rozhlase,fotokopír. | 1 100,00 | 1 531,65 | 139,24% |
| 223 001 99 Pokuty | 421,00 | 475,00 | 112,83% |
| 229 005 za znečisťovanie ovzdušia | 27,00 | 26,53 | 98,26% |
| Úroky | 750 | 1 097 | 146,20% |
| 242 úroky z vkladov | 750 | 1 097 | 146,20% |
| Iné nedaňové príjmy | 38 342 | 39 929 | 104,14% |
| 292 008 z výťažkov lotérií | 2 000,00 | 2 095,08 | 104,75% |
| 292 017 recyklačný fond | 14 593,00 | 14 576,96 | 99,89% |
| 292 027 refakturácia nákladov z predchádzajúce roka(EE) | 14 735,00 | 16 130,23 | 109,47% |
| 292 027 za separovaný zber | 1 000,00 | 1 046,13 | 104,61% |
| 292 027 ostatné príjmy (tombola plesy) | 6 014,00 | 6 080,81 | 101,11% |
| Granty a transfery | 1 332 725 | 1 318 077 | 98,90% |
| 312 012 na ŽP | 490,00 | 484,78 | 98,93% |
| 312 001 dotácia na CO | 250,00 | 192,16 | 76,86% |
| 312 012 dotácia na stavebný poriadok, pozemné komunikácie | 5 046,00 | 5 060,10 | 100,28% |
| 312 012 ZŠsMŠ prenesený výkon | 678 287,00 | 678 287,00 | 100,00% |
| 312 001 ZŠsMŠ predškolská výchova | 6 239,00 | 6 239,00 | 100,00% |
| 312 001 ZŠsMŠ Asistenti | 17 384,00 | 17 384,00 | 100,00% |
| 312 001 ZŠsMŠ Sociálne znevýhodnení žiaci | 1 962,00 | 1 962,00 | 100,00% |
| 312 001 ZŠsMŠ Dopravné | 4 839,00 | 4 839,00 | 100,00% |
| 312 001 ZŠsMŠ Vzdelávacie poukazy | 10 379,00 | 10 379,00 | 100,00% |
| 312 001 ZŠsMŠ učebnice | 2 354,00 | 2 354,00 | 100,00% |
| 312 001 ZŠsMŠ škola v prírode | 4 000,00 | 4 000,00 | 100,00% |
| 312 001 ZŠsMŠ aktivační | 2 000,00 | 2 000,00 | 100,00% |
| 312 001 ZŠsMŠ lyžiarsky | 6 600,00 | 6 600,00 | 100,00% |
| 312 001 ZŠsMŠ stravné | 4 661,54 | 4 661,54 | 100,00% |
| 312 001 ZŠsMŠ šk. potreby, rod. Prídavky | 1 581,00 | 1 581,28 | 100,02% |
| 312 001 ZŠsMŠ vybavenie telocvične | 3 392,70 | 3 392,70 | 100,00% |
| 312 001 ZŠsMŠ kultúrne poukazy | 455,00 | 455,00 | 100,00% |
| 312 001 ZŠsMŠ odchodné | 2 827,00 | 2 827,00 | 100,00% |
| 312 001 ZŠsMŠ projekt aktivační | 9 250,69 | 9 250,69 | 100,00% |
| 312 001 ZŠsMŠ vratka ŽP | 1 245,51 | 1 245,51 | 100,00% |
| 312 001 ZŠsMŠ Odstránenie havárií BV | 29 018,00 | 29 018,00 | 100,00% |
| 312 001 dotácia na chránené miesto | 10 500,76 | 11 351,28 | 108,10% |
| 312 012 dotácia na matriku a evidencia zo ŠR | 7 850,00 | 8 017,90 | 102,14% |
| 312 012 register adries | 1 380,00 | 1 378,60 | 99,90% |
| 312 001 dotácia - aktivační - st. roky | 1 820,00 | 1 826,68 | 100,37% |
| 312 001 Aktivační 2016 | 5 162,00 | 5 249,14 | 101,69% |
| 312 001 Dotácia DHZ | 3 000,00 | 3 000,00 | 100,00% |
| 312 001 voľby | 2 363,00 | 2 362,86 | 99,99% |
| 312 001 Grant Cyrilometodské tradície | 16 259,00 | 1 711,48 | 10,53% |
| ZŠsMŠ Vlastné príjmy školy | 59 238,64 | 59 238,64 | 100,00% |

| | | | | |
|-------------------------------------|-------------------------------------------------------|---------------------|---------------------|----------------|
| Bežné príjmy | | | | |
| 312 001 | Dotácia na sociálne služby pre DPS | 429 680,00 | 428 227,80 | 99,66% |
| 291 006 | Dotácia VUC | 1 810,00 | 1 750,00 | 96,69% |
| 291 006 | Ekopolis | 1 000,00 | 1 000,00 | 100,00% |
| 311 | Dar od podnikateľa | 0,00 | 350,00 | 0,00% |
| 311 | Dar SPP | 400 | 400 | 100,00% |
| Bežné príjmy spolu: | | 3 505 102,84 | 3 532 946,96 | 100,79% |
| Príjmy z finančných operácií | | | | |
| 454 10 | prevod z RF | 55 000,00 | 0,00 | 0,00% |
| 453 | zapojenie do rozpočtu nevyčerpanú dotáciu z roku 2015 | 9 381,00 | 9 251,79 | 98,62% |
| 453 | úroky z vkladov | 0,00 | 65,97 | 0,00% |
| 513 | ŠFRB - nová bytovka | 588 180,00 | 588 250,00 | 100,01% |
| 454 200 | Fond opráv - čerpanie | 2 500,00 | 1 416,10 | 56,64% |
| 456 003 | Finančná zábezpeka - VO | 0,00 | 3 500,00 | 0,00% |
| Príjmy z finančných operácií | | 655 061,00 | 602 483,86 | 91,97% |
| Bežné príjmy | | 3 505 102,84 | 3 532 946,96 | 100,79% |
| Kapitálové príjmy | | 435 032,00 | 435 861,09 | 100,19% |
| Príjmy z finančných operácií | | 655 061,00 | 602 483,86 | 91,97% |
| Rozpočtové príjmy spolu | | 4 595 195,84 | 4 571 291,91 | 99,48% |

PROGRAM 1: PLÁNOVANIE, MANAŽMENT A KONTROLA

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | |
|------------------------------------------------------------------|--------|-------------------|-------------------------|--------------|--------------|---------------|----------|-----------------------|--------------------|---------------|----------|----------|---------------|-----------------------|---------------|---------------------|-------------------|------------------|-------------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | Čerpanie k 31.12.2016 | spolu | 711 | 713 | 716 | 720 | Čerpanie k 31.12.2016 | | | | spolu | |
| | | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | | | | | | | | | | | |
| PROGRAM 1: Plánovanie, manažment a kontrola | | | | 4 540 | 1 887 | 27 030 | 0 | 0 | 30 561 | 33 457 | 0 | 0 | 30 000 | 58 530 | 33 389 | 88 530 | 121 987,00 | 63 950,69 | 52% |
| 1.1. Manažment | | | | 0 | 0 | 6 300 | 0 | 0 | 4 632 | 6 300 | 0 | 0 | 0 | 0 | 0 | 0 | 6 300 | 4 632 | 74% |
| 1.1.1. Výkon funkcie primátora | | | | 0 | 0 | 6 300 | 0 | 0 | 4 632 | 6 300 | 0 | 0 | 0 | 0 | 0 | 0 | | 4 632 | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | | | 3 300 | | | 3 381 | 3 300 | | | 0 | 0 | 0 | 0 | 3 300 | 3 381 | 102% |
| 1 Reprezentačné a dary | | | | | | 3 300 | | | 3 381 | 3 300 | | | 0 | 0 | 0 | 0 | 3 300 | 3 381 | 102% |
| 08.4.0. Iné spoločenské služby | | | | | | 3 000 | 0 | | 1 250 | 3 000 | | | 0 | 0 | 0 | 0 | 3 000 | 1 250 | 42% |
| 1 Fond primátora | | | | | | 3 000 | 0 | | 1 250 | 3 000 | | | 0 | 0 | 0 | 0 | 3 000 | 1 250 | 42% |
| 1.2. Plánovanie | | | | 0 | 0 | 13 130 | 0 | 0 | 13 467 | 13 130 | 0 | 0 | 30 000 | 58 530 | 33 389 | 88 530 | 101 660 | 46 857 | 46% |
| 1.2.1. Strategické plánovanie | | | | | | 8 310 | 0 | 0 | 8 647 | 8 310 | 0 | 0 | 58 530 | 18 892 | 58 530 | | | 27 539 | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | 0 | 0 | 8 310 | 0 | 0 | 8 647 | 8 310 | 0 | 0 | 0 | 58 530 | 18 892 | 58 530 | 66 840 | 27 539 | 41% |
| 1 Príprava rozvojových projektov | | | | | | 3 000 | | | 2 984 | 3 000 | | | 0 | 0 | 0 | 0 | 3 000 | 2 984 | 99% |
| 2 Spoluúčasť Mesta na spolufinancovaní projektov | | | | | | 3 500 | | | 3 913 | 3 500 | | | 47 530 | 7 892 | 47 530 | 51 030 | 11 805 | 23% | |
| 3 Granty VUC | | | | | | 1 810 | | | 1 750 | 1 810 | | | 0 | 0 | 0 | 1 810 | 1 750 | 97% | |
| 4 Nadácia SPP - multifunkčné ihrisko | | | | | | 0 | | | 0 | 0 | | | 11 000 | 11 000 | 11 000 | 11 000 | 11 000 | 100% | |
| 1.2.2. Územné plánovanie | | | | 0 | 0 | 0 | 0 | 0 | 4 820 | 0 | 0 | 0 | 30 000 | 0 | 14 497 | 30 000 | | 19 317 | |
| 1 Projektová dokumentácia | | | | | | 0 | | | 0 | 0 | | | 30 000 | 14 497 | 30 000 | 30 000 | 14 497 | 48% | |
| 04.4.3. Výstavba - delimit.časť staveb.poriadku | | | | | | 4 820 | 0 | 0 | 4 820 | 4 820 | 0 | 0 | 0 | 0 | 0 | 4 820 | 4 820 | | |
| 1.3. Kontrolná činnosť | | | | 4 540 | 1 887 | 3 300 | 0 | 0 | 8 569 | 9 727 | 0 | 0 | 0 | 0 | 0 | 0 | 9 727 | 8 569 | 88% |
| 1.3.1. Vnútrohá a vonkajšia kontrola | | | | 4 540 | 1 887 | 3 300 | 0 | 0 | 8 569 | 9 727 | 0 | 0 | 0 | 0 | 0 | 0 | 9 727 | 8 569 | 88% |
| 01.1.2. Finančná a rozpočtová oblasť | | | | 4 540 | 1 887 | 3 300 | 0 | 0 | 8 569 | 9 727 | 0 | 0 | 0 | 0 | 0 | 0 | 9 727 | 8 569 | 88% |
| 1 Výkon činností kontrolóra mesta | | | | 4 540 | 1 887 | 0 | 0 | 0 | 5 298 | 6 427 | 0 | 0 | 0 | 0 | 0 | 0 | 6 427 | 5 298 | 82% |
| 2 Auditorské služby | | | | 0 | 0 | 3 300 | 0 | 0 | 3 272 | 3 300 | 0 | 0 | 0 | 0 | 0 | 0 | 3 300 | 3 272 | 99% |
| 1.3.2. Petície, sťažnosti a podania | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.4. Finančná a rozpočtová politika | | | | 0 | 0 | 300 | 0 | 0 | 146 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 146 | 49% |
| 1.4.1. Daňová agenda a politika | | | | 0 | 0 | 300 | 0 | 0 | 146 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 146 | 49% |
| 01.1.1. Výkonné a zákonodárne orgány | | | | 0 | 0 | 300 | 0 | 0 | 146 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 146 | 49% |
| 1 Tlačivá | | | | 0 | 0 | 300 | 0 | 0 | 146 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 146 | 49% |
| 1.4.2. Rozpočtová politika | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.4.3. Účtovníctvo | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.5. Členstvo v samosprávnych organizáciách a združeníach | | | | 0 | 0 | 4 000 | 0 | 0 | 3 747 | 4 000 | 0 | 0 | 0 | 0 | 0 | 0 | 4 000 | 3 747 | 94% |
| 08.4.0. Spoločenské služby | | | | 0 | 0 | 4 000 | 0 | 0 | 3 747 | 4 000 | 0 | 0 | 0 | 0 | 0 | 0 | 4 000 | 3 747 | 94% |
| 1 Členské ZMOS, ZOZO, Horné Záhorie... | | | | 0 | 0 | 4 000 | 0 | 0 | 3 747 | 4 000 | 0 | 0 | 0 | 0 | 0 | 0 | 4 000 | 3 747 | 94% |

PROGRAM 2. PROPAGÁCIA A MARKETING

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | | | | | |
|------------------------------------------|-----------|----------------------|-----------------------------------------|---|----|-------|---|------------|--------------------|-------|-------|-----|-----|--------------------------|------------------|------------------------|-----------|-------|-----|-----|-----|-------|--------------------------|-------|----|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2016 | | | | spolu | 711 | 713 | 716 | 717 | Čerpanie k 31.12.2016 | spolu | |
| PROGRAM 2. PROPAGÁCIA A MARKETING | | | | 0 | 88 | 8 350 | 0 | 0 | 0 | 3 142 | 8 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 438 | 3 142,12 | 37% | |
| 2.1. Propagácia a marketing | | | | 0 | 0 | 4 050 | 0 | 0 | 0 | 1 494 | 4 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 050 | 1 494 | 37% | |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | | 3 300 | | | | 378 | 3 300 | | | | | | | | | | 0 | 3 300 | 378 | 11% | |
| | | | 1 Propagácia a reklama | 0 | 0 | 3 300 | 0 | 0 | 0 | 378 | 3 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 300 | 378 | 11% | |
| | | 08.4.0. | Iné spoločenské služby | | | 750 | 0 | 0 | 0 | 1 116 | 750 | | | | | | | | | | 0 | 750 | 1 116 | 149% | |
| | | | 1 Upomienkové dary | 0 | 0 | 750 | 0 | 0 | 0 | 1 116 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 1 116 | 149% | |
| 2.2. TIK | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.3. Kronika mesta | | | | 0 | 88 | 250 | 0 | 0 | 0 | 308 | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 308 | 91% | |
| | | 08.4.0. | Iné spoločenské služby | 0 | 88 | 250 | 0 | 0 | 0 | 308 | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 308 | 91% | |
| | | | 1 Kronika | 0 | 88 | 250 | 0 | 0 | 0 | 308 | 338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 308 | 91% | |
| 2.4. Mestský informačný systém | | | | 0 | 0 | 4 050 | 0 | 0 | 0 | 1 340 | 4 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 050 | 1 340 | 33% | |
| | | 2.4.2. | Miestny rozhlas | 0 | 0 | 4 050 | 0 | 0 | 0 | 1 340 | 4 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 340 | 0 | 0% |
| | | 08.3.0. | Vysielacie a vydavateľské služby | 0 | 0 | 4 050 | 0 | 0 | 0 | 1 340 | 4 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 050 | 1 340 | 33% | |
| | | | 1 Rutinná a štandardná údržba, materiál | 0 | 0 | 4 050 | 0 | 0 | 0 | 1 340 | 4 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 050 | 4 050 | 100% | |

PROGRAM 3. INTERNÉ SLUŽBY

| | | | | | | | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | | Fin.op | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | | |
|------------------------------------------------------------|--------|-------------------|-------------------------|-----|-----|-----|-----|-----------------------|-------|---------|-----|-----|--------|---------|-----------------------|---------|-------|---|---------|---------|---------|---------|---------------|---------------------|-----------|--------|---------|---------|--------|-----|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | Čerpanie k 31.12.2016 | spolu | 711 | 712 | 714 | 716 | 717 | Čerpanie k 31.12.2016 | spolu | 800 | | | | | | | | | | | | | |
| ukazovateľ | | | 610 | 620 | 630 | 640 | 650 | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM. 3 Interné služby | | | | | | | | 0 | 1 260 | 158 204 | 0 | 0 | 98 977 | 159 464 | 10 000 | 881 000 | 6 468 | 0 | 0 | 886 404 | 897 468 | 0 | 1 056 932,00 | 985 381,31 | 93% | | | | | |
| 3.1. Právne služby | | | | | | | | 0 | 0 | 13 300 | 0 | 0 | 11 989 | 13 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 300 | 11 989 | 90% | | | | |
| 3.1.1. Právne služby | | | | | | | | 0 | 0 | 13 300 | 0 | 0 | 11 989 | 13 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 300 | 11 989 | | | | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | | | | | 0 | 0 | 13 300 | 0 | 0 | 11 989 | 13 300 | | | | | | | | | | | 13 300 | 11 989 | 90% | | | |
| 1 Advokátske, právne služby | | | | | | | | 0 | 0 | 11 100 | 0 | 0 | 10 324 | 11 100 | | | | | | | | | | | 11 100 | 10 324 | 93% | | | |
| 2. Súdne poplatky | | | | | | | | 0 | 0 | 2 200 | 0 | 0 | 1 666 | 2 200 | | | | | | | | | | | 2 200 | 1 666 | 76% | | | |
| 3.2. Zasadnutie orgánov mesta | | | | | | | | 0 | 1 260 | 3 600 | 0 | 0 | 901 | 4 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 860 | 901 | 19% | | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | | | | | 0 | 1 260 | 3 600 | 0 | 0 | 901 | 4 860 | | | | | | | | | | | | | 4 860 | 901 | 19% | |
| 1 Odmeny poslancov, členov komisíí + občerstvenie | | | | | | | | 0 | 1 260 | 3 600 | 0 | 0 | 901 | 4 860 | | | | 0 | | | | | | | | 4 860 | 901 | 19% | | |
| 3.3. Voľby | | | | | | | | 0 | 0 | 2 363 | 0 | 0 | 2 363 | 2 363 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 363 | 2 363 | 100% | |
| 3.4. Verejné obstarávanie | | | | | | | | 0 | 0 | 8 000 | 0 | 0 | 4 222 | 8 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 000 | 4 222 | 53% | |
| 3.5. Hospodárska správa, údržba a evidencia majetku | | | | | | | | 0 | 0 | 76 550 | 0 | 0 | 32 876 | 76 550 | 10 000 | 881 000 | 0 | 0 | 0 | 0 | 881 361 | 891 000 | 0 | 0 | 0 | 0 | 967 550 | 914 237 | 94% | |
| 3.5.1. Správa a údržba hnuteľného majetku | | | | | | | | 0 | 0 | 5 250 | 0 | 0 | 1 106 | 5 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 106 | 1 106 | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | | | | | | | 3 050 | | | 112 | 3 050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 050 | 112 | 4% | |
| 1 Kancelárske zariadenie | | | | | | | | 0 | 0 | 2 500 | 0 | 0 | 48 | 2 500 | 0 | | | | | | | | | | | 2 500 | 48 | 2% | | |
| 2 Rutinná a štandardná údržba | | | | | | | | 0 | 0 | 500 | 0 | 0 | 46 | 500 | 0 | | | | | | | | | | | 500 | 46 | 9% | | |
| 3 Pranie | | | | | | | | | | 50 | | | 18 | 50 | | | | | | | | | | | 50 | 18 | 35% | | | |
| 04.1.1. Všeobecná ekonomická a obchodná oblasť | | | | | | | | | | 2 200 | | | 994 | 2 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 200 | 994 | 45% | | |
| 1 Stroje a prístroje | | | | | | | | 0 | 0 | 1 000 | 0 | 0 | 0 | 1 000 | 0 | | | | | | | | | | | 1 000 | 0 | 0% | | |
| 2 Materiál | | | | | | | | | | 1 150 | | | 994 | 1 150 | | | | | | | | | | | 1 150 | 994 | 86% | | | |
| 3 Pranie | | | | | | | | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 | | | | | | | | | | | 50 | 0 | 0% | | |
| 3.5.2. Správa a údržba nehnuteľného majetku | | | | | | | | 0 | 0 | 69 000 | 0 | 0 | 29 769 | 69 000 | 0 | 881 000 | 0 | 0 | 0 | 880 900 | 881 000 | 0 | 0 | 0 | 0 | 0 | 950 000 | 910 669 | 96% | |
| 01.1.1. Výkonné a zákonodárne orgány | | | | | | | | 0 | 0 | 43 500 | 0 | 0 | 12 002 | 43 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 500 | 12 002 | 28% | |
| 1 Rutinná a štandardná údržba | | | | | | | | 0 | 0 | 31 000 | 0 | 0 | 1 376 | 31 000 | | | | | | | | | | | | 31 000 | 1 376 | 4% | | |
| 2 Poistenie | | | | | | | | 0 | 0 | 12 500 | 0 | 0 | 10 625 | 12 500 | | | | | | | | | | | | | 12 500 | 10 625 | 85% | |
| 04.1.1. Všeobecná ekonomická a obchodná oblasť | | | | | | | | 0 | 0 | 13 500 | 0 | 0 | 7 641 | 13 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 500 | 7 641 | 57% | |
| 1 Rutinná a štandardná údržba | | | | | | | | 0 | 0 | 1 500 | 0 | 0 | | 1 500 | | | | | | | | | | | | | 1 500 | 0 | 0% | |
| 2 Náklady na prenajaté budovy (energia,voda, plyn) | | | | | | | | 0 | 0 | 12 000 | 0 | 0 | 7 641 | 12 000 | | | | | | | | | | | | | | 12 000 | 7 641 | 64% |
| 06.6.0 Bývanie a občianska vybavenosť | | | | | | | | | | 6 050 | | | 4 353 | 6 050 | 0 | 881 000 | 0 | 0 | 0 | 880 900 | 881 000 | 0 | 0 | 0 | 0 | 0 | 887 050 | 885 253 | 99,80% | |
| 1 2014 Bytový dom | | | | | | | | 0 | 0 | 1 500 | 0 | 0 | 1 251 | 1 500 | 0 | 881 000 | 0 | 0 | 880 900 | 881 000 | | | | | | | 882 500 | 882 151 | 100% | |
| 2 2007 Údržba bytového domu | | | | | | | | | | 2 500 | | | 1 416 | 2 500 | | | | | | | | | | | | | 2 500 | 1 416 | 57% | |
| 3 2007 bytový dom - správa bytov | | | | | | | | 0 | 0 | 1 500 | 0 | 0 | 1 251 | 1 500 | | | | | | | | | | | | | 1 500 | 1 251 | 83% | |
| 4 2007 Energie prízemie budovy býv.slobodárne | | | | | | | | 0 | 0 | 550 | 0 | 0 | 435 | 550 | | | | | | | | | | | | | 550 | 435 | 79% | |
| 07.6.0. Ostatné zdravotníctvo | | | | | | | | 0 | 0 | 5 950 | 0 | 0 | 5 773 | 5 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 950 | 5 773 | 97% | |
| 1 elektrická energia | | | | | | | | | | 2 550 | | | 2 704 | 2 550 | | | | | | | | | | | | | 2 550 | 2 704 | 106% | |
| 2 plyn | | | | | | | | | | 3 000 | | | 2 759 | 3 000 | | | | | | | | | | | 3 000 | 2 759 | 92% | | | |
| 3 voda | | | | | | | | | | 400 | | | 310 | 400 | | | | | | | | | | | | 400 | 310 | 77% | | |

PROGRAM 3. INTERNÉ SLUŽBY

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | | Fin.op | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | | | | |
|--------------|--------|-------------------|-------------------------------------------------|--|---|---|--------|------------|--------------------|-----|-----------|--------|-----|-----------------------|-------|--------|---------------|---------------------|-----------|-----|-------|--------|-----|-----------------------|--------|------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2016 | spolu | 711 | | | | 712 | 714 | 716 | 717 | Čerpanie k 31.12.2016 | spolu | 800 |
| | | 3.5.3. | Správa a údržba pozemkov | | 0 | 0 | 2 300 | 0 | 0 | 0 | 2 001 | 2 300 | | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 461 | 10 000 | | | 2 462 | |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | 0 | 0 | 2 300 | 0 | 0 | 0 | 2 001 | 2 300 | | 10 000 | 0 | 0 | 0 | 0 | 0 | 0 | 461 | 10 000 | | 12 300 | 2 462 | 20% |
| | | | 1 Prenájom pozemkov | | 0 | 0 | 1 200 | 0 | 0 | 0 | 1 027 | 1 200 | | | | | | | 0 | 0 | 0 | 0 | | 1 200 | 1 027 | 86% |
| | | | 2. Správne poplatky (býv.kolky) | | 0 | 0 | 1 100 | 0 | 0 | 0 | 974 | 1 100 | | | | | | | | | 0 | 0 | | 1 100 | 974 | 89% |
| | | | 3 Nákup pozemkov | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 10 000 | | | | | | | 461 | 10 000 | | 10 000 | 461 | 5% |
| | | 3.6. | Vzdelávanie zamestnancov | | 0 | 0 | 5 500 | 0 | 0 | 0 | 4 936 | 5 500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 500 | 4 936 | 90% |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | 0 | 0 | 5 500 | 0 | 0 | 0 | 4 936 | 5 500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 500 | 4 936 | 90% |
| | | | 1 Knihy, časopisy, noviny | | 0 | 0 | 2 000 | 0 | 0 | 0 | 1 791 | 2 000 | | 0 | | | | | | | 0 | 0 | | 2 000 | 1 791 | 90% |
| | | | 2 Školenia zamestnancov | | 0 | 0 | 3 500 | 0 | 0 | 0 | 3 145 | 3 500 | | | | | | | | | 0 | 0 | | 3 500 | 3 145 | 90% |
| | | 3.7. | Skladové hospodárstvo | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.8. | Archív a registrácia | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3.9. | Autodoprava | | 0 | 0 | 14 091 | 0 | 0 | 0 | 11 860 | 14 091 | | 0 | 0 | 6 468 | 0 | 0 | 0 | 0 | 5 043 | 6 468 | 0 | 20 559 | 16 903 | 82% |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | 0 | 0 | 9 771 | 0 | 0 | 0 | 7 307 | 9 771 | | 0 | 0 | 6 468 | 0 | 0 | 0 | 0 | 5 043 | 6 468 | 0 | 16 239 | 12 350 | 76% |
| | | | 1 Dopravné | | 0 | 0 | 9 371 | 0 | 0 | 0 | 7 307 | 9 371 | | | | | | | | | 5 043 | 0 | | 9 371 | 12 350 | 132% |
| | | 04.1.1. | Všeobecná ekonomická a obchodná oblasť | | 0 | 0 | 1 520 | 0 | 0 | 0 | 962 | 1 520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 520 | 962 | 63% |
| | | | 1 Dopravné | | 0 | 0 | 1 520 | 0 | 0 | 0 | 962 | 1 520 | | 0 | | | | | | | 0 | 0 | | 1 520 | 962 | 63% |
| | | 03.2.0. | Požiarina ochrana | | 0 | 0 | 2 800 | 0 | 0 | 0 | 3 590 | 2 800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 800 | 3 590 | 128% |
| | | | 2 Dopravné | | 0 | 0 | 2 800 | 0 | 0 | 0 | 3 590 | 2 800 | | | | | | | | | 0 | 0 | | 2 800 | 3 590 | 128% |
| | | 3.10. | Mestský informačný systém | | 0 | 0 | 18 800 | 0 | 0 | 0 | 14 831 | 18 800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 800 | 14 831 | 79% |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | 0 | 0 | 18 800 | 0 | 0 | 0 | 14 831 | 18 800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 800 | 14 831 | 79% |
| | | | 1 Materiál, podpora, software, hardware, údržba | | | | 18 800 | | | | 14 830,88 | 18 800 | | | | | | | | | | | | 18 800 | 14 831 | 79% |
| | | 3.11. | Telekomunikačný a doručovací systém | | 0 | 0 | 16 000 | 0 | 0 | 0 | 14 999 | 16 000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 000 | 14 999 | 94% |
| | | 01.1.1. | Výkonné a zákonodárne orgány | | 0 | 0 | 16 000 | 0 | 0 | 0 | 14 999 | 16 000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 000 | 14 999 | 94% |
| | | | 1 telefón, rozhlas, televízia, poš., internet | | 0 | 0 | 16 000 | 0 | 0 | 0 | 14 999 | 16 000 | | 0 | | | | | | | 0 | 0 | | 16 000 | 14 999 | 94% |

PROGRAM 4. SLUŽBY OBČANOM

| | | | Bežné výdavky | | | | | | Kapitálové výdavky | | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | |
|--------------------------------------|--------|-------------------|-------------------------|-------|--------|-----|-----|-----------------------|--------------------|-----|-----|-----|-----|-----|-----------------------|---------------|---------------------|-----------|------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | | | | | | | | | | | | |
| | | | ukazovateľ | | | | | | | | | | | | | | | | |
| | | | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2016 | spolu | 711 | 713 | 714 | 716 | 717 | Čerpanie k 31.12.2016 | spolu | | | |
| PROGRAM 4. Služby občanom | | | 12 118 | 6 540 | 15 487 | 0 | 0 | 31 174 | 34 145,00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 145,00 | 31 174,42 | 91% |
| 4.1. Činnosť matriky | | | 12 118 | 5 040 | 1 787 | 0 | 0 | 18 382 | 18 945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 945 | 18 382 | 97% |
| 01.3.3. Iné všeobecné služby matrika | | | 12 118 | 5 040 | 1 787 | 0 | 0 | 18 382 | 18 945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 945 | 18 382 | 97% |
| 1 Mzdy, odvody | | | 12 118 | 5 040 | | 0 | 0 | 17 616 | 17 158 | | | | 0 | | 0 | 0 | 17 158 | 17 616 | 103% |
| 2 Prevádzkové náklady | | | | | 1 787 | | | 766 | 1 787 | | | | | | | 0 | 1 787 | 766 | 43% |
| 4.2. Občianske obrady | | | 0 | 1 500 | 8 100 | 0 | 0 | 7 563 | 9 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 600 | 7 563 | 79% |
| 01.1.1. Výkonné a zákonodárne orgány | | | 0 | 0 | 1 600 | 0 | 0 | 647 | 1 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 600 | 647 | 40% |
| 1 Fotoslužby | | | 0 | 0 | 800 | 0 | 0 | 103 | 800 | | | | 0 | | | 0 | 800 | 103 | 13% |
| 2 Vecné dary | | | 0 | 0 | 800 | 0 | 0 | 544 | 800 | | | | | | | 0 | 800 | 544 | 68% |
| 08.4.0. Iné spoločenské služby | | | 0 | 1 500 | 6 500 | 0 | 0 | 6 917 | 8 000 | | | | | | 0 | | 8 000 | 6 917 | 86% |
| 1 Podujatia v obradnej sieni | | | 0 | 1 500 | 5 000 | | 0 | 6 231 | 6 500 | | | | 0 | | | 0 | 6 500 | 6 231 | 96% |
| 2 Iné úhrady pri obradoch na MsÚ | | | 0 | 0 | 1 000 | | 0 | 686 | 1 000 | | | | | | | 0 | 1 000 | 686 | 69% |
| 3 Údržba obradnej siene MsÚ | | | 0 | 0 | 500 | | 0 | 0 | 500 | | | | | | | 0 | 500 | 0 | 0% |
| 4.3. Úradná tabuľa | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01.1.1. Výkonné a zákonodárne orgány | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 Materiál - nová tabuľa | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 | | | 0 | 0 | 0 | 0 |
| 4.4. Cintorínske služby | | | 0 | 0 | 5 600 | 0 | 0 | 5 229 | 5 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 600 | 5 229 | 93% |
| 08.4.0. Iné spoločenské služby | | | 0 | 0 | 5 600 | 0 | 0 | 5 229 | 5 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 600 | 5 229 | 93% |
| 1 EE domu smútku + cintorín | | | 0 | 0 | 700 | | 0 | 632 | 700 | 0 | | | 0 | | | 0 | 700 | 632 | 90% |
| 2 Vodné, stočné | | | 0 | 0 | 450 | | 0 | 166 | 450 | | | | | | | 0 | 450 | 166 | 37% |
| 3 Údržba cintorína, domu smútku | | | 0 | 0 | 2 950 | | 0 | 2 946 | 2 950 | | | | | | | 0 | 2 950 | 2 946 | 100% |
| 4 Príspevok na pohreb | | | 0 | 0 | 1 500 | | 0 | 1 485 | 1 500 | 0 | | | 0 | | | 0 | 1 500 | 1 485 | 99% |

PROGRAM 6. ODPADOVÉ HOSPODÁRSTVO

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | |
|--------------------------------------------|-----------|---------------------------------------------------|-------------------------|-----|---------|-----|-----|--------------------------|--------------------|-----|-----|-----|-----|--------------------------|------------------|------------------------|------------|-------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | Čerpanie k 31.12.2016 | spolu | 711 | 713 | 716 | 717 | Čerpanie k 31.12.2016 | | | | spolu |
| | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | | | | | | | | | | | |
| PROGRAM 6. Odpadové hospodárstvo | | | 0 | 0 | 168 780 | 0 | 0 | 167 416 | 168 780 | 0 | 0 | 0 | 0 | 0 | 0 | 168 780,00 | 167 415,70 | 99% |
| 6.1. Odvoz a zneškodňovanie odpadu | | | 0 | 0 | 115 080 | 0 | 0 | 114 998 | 115 080 | 0 | 0 | 0 | 0 | 0 | 0 | 115 080 | 114 998 | 100% |
| | | 05.1.0. Nakladanie s odpadmi | 0 | 0 | 115 080 | 0 | 0 | 114 998 | 115 080 | 0 | 0 | 0 | 0 | 0 | 0 | 115 080 | 114 998 | 100% |
| | | 1 Uloženie odpadu TKO (ASA) | 0 | 0 | 110 930 | 0 | 0 | 110 637 | 110 930 | | | 0 | | | 0 | 110 930 | 110 637 | 100% |
| | | 2 Nákup vriec, nálepky na popolnice | 0 | 0 | 550 | 0 | 0 | 761 | 550 | | | | | | 550 | 761 | 138% | |
| | | 3 Prieskumné vzorky uzatvorenej skládky, Gb.potok | 0 | 0 | 3 600 | 0 | 0 | 3 600 | 3 600 | | | | | | 3 600 | 3 600 | 100% | |
| 6.2. Recyklácia odpadu | | | 0 | 0 | 1 000 | 0 | 0 | 1 197 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 1 197 | |
| | | 05.1.0. Nakladanie s odpadmi | 0 | 0 | 1 000 | 0 | 0 | 1 197 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 1 197 | |
| | | 1 Kalibrácia váhy | 0 | 0 | 1 000 | 0 | 0 | 1 197 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 1 197 | 120% |
| 6.3. Separovaný zber | | | 0 | 0 | 51 700 | 0 | 0 | 51 221 | 51 700 | 0 | 0 | 0 | 0 | 0 | 0 | 51 700 | 51 221 | 99% |
| | | 05.1.0. Nakladanie s odpadmi | 0 | 0 | 51 700 | 0 | 0 | 51 221 | 51 700 | 0 | 0 | 0 | 0 | 0 | 0 | 51 700 | 51 031 | 99% |
| | | 1 Separovaný zber | 0 | 0 | 50 350 | 0 | 0 | 50 171 | 50 350 | 0 | 0 | 0 | 0 | 0 | 0 | 50 350 | 50 171 | 100% |
| | | 2 Zberný dvor odpadov EE+ voda | | | 950 | | | 860 | 950 | | | | 0 | | 950 | 860 | 90% | |
| | | 3 Zberný dvor odpadov materiál | | | 400 | | | 190 | 400 | | | | | | 400 | 190 | 48% | |
| 6.4. Likvidácia nelegálnych skládok | | | 0 | 0 | 1 000 | 0 | 0 | 0 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 0 | 0% |
| | | 06.2.0. Rozvoj obce | | | 1 000 | | | 0 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 0 | 0% |
| | | 1 Čierne skládky | 0 | 0 | 1 000 | 0 | 0 | 0 | 1 000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 000 | 0 | 0% |

PROGRAM 7. KOMUNIKÁCIE A VEREJNÉ PRIESTRANSTVÁ

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | |
|-------------------------------------------------------|--------|-----------------------------------------------------------------|-------------------------|---------------|------------|---------------|----------|------------|--------------------|-----------------|----------|----------|----------|-----------------------|---------------|---------------|---------------------|-------------------|-------------------|-------------|-----|-----|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2016 | spolu | | | | 711 | 713 | 714 | 716 |
| PROGRAM 7. Komunikácie a verejné priestranstvá | | | | 10 728 | 373 | 78 440 | 0 | 0 | 66 427 | 89 541,0 | 0 | 0 | 0 | 0 | 86 316 | 52 789 | 86 316 | 175 857,00 | 119 215,56 | 68% | | |
| 7.1. Správa a údržba pozemných komunikácií | | | | 0 | 0 | 15 224 | 0 | 0 | 10 452 | 15 000,0 | 0 | 0 | 0 | 0 | 62 836 | 35 815 | 62 836 | 77 836 | 46 268 | 59% | | |
| | | 04.5.1. Cestná doprava | | 0 | 0 | 13 000 | 0 | 0 | 8 219 | 13 000,0 | 0 | 0 | 0 | 0 | 62 836 | 35 815 | 62 836 | 75 836 | 44 034 | 58% | | |
| | | 1 Nákup posypového materiálu | | 0 | 0 | 3 000 | | | 1 550 | 3 000,0 | | | | | | | | 3 000 | 1 550 | 52% | | |
| | | 2 Opravy a údržby MK | | 0 | 0 | 10 000 | | | 6 668 | 10 000,0 | | | | | | | | 10 000 | 6 668 | 67% | | |
| | | 3 Rekonštrukcie MK, odstavných plôch a chodníkov | | 0 | 0 | 0 | | | 0 | 0,0 | | | | 0 | 62 836 | 35 815 | 62 836 | 62 836 | 35 815 | 0% | | |
| | | 04.1.1. Všeobecná ekonomická a obchodná oblasť | | 0 | 0 | 2 000 | 0 | 0 | 2 010 | 2 000,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 000 | 2 010 | 100% | | |
| | | 1 Dopravné a informačné značky | | 0 | 0 | 2 000 | | | 2 010 | 2 000,0 | | | | 0 | 0 | 0 | 0 | 2 000 | 2 010 | 100% | | |
| | | 2 Údržba dopravných značiek | | 0 | 0 | 0 | | | 0 | 0,0 | | | | | | | | 0 | 0 | 0% | | |
| | | 04.5.1. Cestná doprava | | 0 | 0 | 224 | 0 | 0 | 224 | 224,0 | 0 | 0 | 0 | 0 | 35 815 | 62 836 | 63 060 | 36 039 | 57% | | | |
| 7.2. Správa a údržba verejných priestranstiev | | | | 0 | 0 | 41 331 | 0 | 0 | 36 112 | 41 331,0 | 0 | 0 | 0 | 6 900 | 4 799 | 6 900 | 48 231 | 40 911 | 85% | | | |
| | | 06.2.0 Rozvoj obcí | | 0 | 0 | 14 061 | 0 | 0 | 11 538 | 14 061,0 | 0 | 0 | 0 | 0 | 4 799 | 6 900 | 20 961 | 4 799 | 23% | | | |
| | | 1 Údržba a oprava mestského mobiliáru, verejných priestranstiev | | 0 | 0 | 14 061 | | | 11 538 | 14 061,0 | | | | 0 | | | 14 061 | 11 538 | 82% | | | |
| | | 2 Box na Záhumeniach | | 0 | 0 | 0 | | | 0 | 0,0 | | | | 6 900 | 4 799 | 6 900 | 6 900 | 4 799 | 70% | | | |
| | | 05.2.0 Nakladanie s odpadovými vodami | | 0 | 0 | 25 770 | 0 | 0 | 23 879 | 25 770,0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 770 | 23 879 | 93% | | | |
| | | 1 Údržba a čistenie kanalizačných vpustí | | 0 | 0 | 2 209 | | | 2 208 | 2 209,0 | | | 0 | | | | 2 209 | 2 208 | 100% | | | |
| | | 2 Deratizácia | | 0 | 0 | 1 000 | | | 985 | 1 000,0 | | | | | | | 1 000 | 985 | 98% | | | |
| | | 3 Povrchová voda, | | 0 | 0 | 21 002 | | | 19 127 | 21 002,0 | | | | | | | 21 002 | 19 127 | 91% | | | |
| | | 4 EE prečerpavacia stanica | | 0 | 0 | 1 559 | | | 1 559 | 1 559,0 | | | | | | | 1 559 | 1 559 | 100% | | | |
| | | 06.2.0 Rozvoj obcí | | 0 | 0 | 1 500 | 0 | 0 | 695 | 1 500,0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 500 | 695 | 46% | | | |
| | | 1 Výzdoba mesta pri kultúrnych akciách | | 0 | 0 | 1 500 | | | 695 | 1 500,0 | | | | 0 | | | 1 500 | 695 | 46% | | | |
| 7.3. Verejná zeleň | | | | 0 | 140 | 15 385 | 0 | 0 | 5 654 | 15 525,0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 525 | 5 654 | 36% | | | |
| | | 06.2.0 Rozvoj obcí | | 0 | 140 | 14 900 | 0 | 0 | 5 169 | 15 040,0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 040 | 5 169 | 34% | | | |
| | | 1 Výsadba zelene | | 0 | 0 | 10 500 | | | 4 887 | 10 500,0 | | | | 0 | | | 10 500 | 4 887 | 47% | | | |
| | | 2 Údržba zelene | | 0 | 0 | 4 000 | | | 0 | 4 000,0 | | | | 0 | | | 4 000 | 0 | 0% | | | |
| | | 3 Dohody o VP | | 0 | 140,00 | 400,00 | | | 282 | 540,0 | | | | | | | 540 | 282 | 52% | | | |
| | | 05.4.0 Ochrana prírody a krajiny | | 0 | 0 | 485 | 0 | 0 | 485 | 485,0 | 0 | 0 | 0 | 0 | 0 | 0 | 485 | 485 | 100% | | | |
| | | 4 Na ŽP zo ŠR | | 0 | 0 | 485,00 | | | 485 | 0,0 | | | | | | | 485 | 485 | 100% | | | |
| 7.4. Pieskoviská a ihriská | | | | 0 | 0 | 1 500 | 0 | 0 | 1 110 | 1 500,0 | 0 | 0 | 0 | 16 580 | 12 174 | 16 580 | 18 080 | 13 284 | 73% | | | |
| | | 06.2.0. Rozvoj obcí | | 0 | 0 | 1 500 | 0 | 0 | 1 110 | 1 500,0 | 0 | 0 | 0 | 16 580 | 12 174 | 16 580 | 18 080 | 13 284 | 73% | | | |
| | | 1 Detské ihriská - údržba, čistenie | | 0 | 0 | 1 500 | | | 1 110 | 1 500,0 | | | | 0 | 12 580 | 8 174 | 12 580 | 14 080 | 9 284 | 66% | | |
| | | 2 Nadácia SPP - Detiské ihriská Záhumenice | | 0 | 0 | 0 | | | 0 | 0,0 | | | | 4 000 | 4 000 | 4 000 | 4 000 | 4 000 | 100% | | | |
| 7.5. Verejno-prospešné práce - aktivační | | | | 10 728 | 198 | 0 | 0 | 0 | 9 432 | 10 926,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 926 | 9 432 | 86% | | |
| | | 04.1.2. Všeobecno-pracovná oblasť (AČ) | | 10 728 | 198 | 0 | 0 | 0 | 9 432,30 | 10 926,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 926 | 9 432 | 86% | | |
| | | 1 Mzdy a odvody | | 10 728,00 | 198,00 | | | | 9 432 | 10 926,0 | | | | 0 | | | 10 926 | 9 432 | 86% | | | |
| 7.6. Vežové hodiny | | | | 0 | 35 | 100 | 0 | 0 | 0 | 135,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0% | | |
| | | 06.4.0. Verejné osvetlenie | | 0 | 35 | 100 | 0 | 0 | 0 | 135,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0% | | |
| | | 1 Vežové hodiny | | 0 | 35 | 100 | | | 0 | 135,0 | | | | 0 | | | 135 | 0 | 0% | | | |
| 7.7. Adamovské jazerá | | | | 0 | 0 | 4 900 | 0 | 0 | 3 667 | 4 900,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 900 | 3 667 | 75% | | |
| | | 05.1.0. Nakladanie s odpadmi | | 0 | 0 | 4 900 | 0 | 0 | 3 667 | 4 900,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 900 | 3 667 | 75% | | |
| | | 1 Prevádzka malých plavidiel | | 0 | 0 | 3 000 | | | 2 800 | 3 000,0 | | | | | | | 3 000 | 2 800 | 93% | | | |
| | | 1 Morava - poistenie | | 0 | 0 | 1 900 | | | 867 | 1 900,0 | | | | | | | 1 900 | 867 | 46% | | | |

PROGRAM 8. VZDELÁVANIE

| Bežné výdavky | | | | | | | | | | Kapitálové výdavky | | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | | | | | | | | | | |
|----------------------------------------------------|-----------|----------------------|-------------------------|--------|-----|-----|-----|--|--|-------------------------|-------|--------|---------|-----|-----|-----|------------------|------------------------|-----------|--------------------------|-------|---|-------|-------|-----------|---------|-------------|-----------|---------|---------|--------|-----|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | | | Čerpanie k 30.6.2016 | spolu | Bez RK | 713 | 714 | 716 | 717 | | | | Čerpanie k 31.12.2016 | spolu | | | | | | | | | | | |
| | | | ukazovateľ | bez RK | 620 | 630 | 640 | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM 8. Vzdelávanie | | | | | | | | | | 1 214 132 | 3 850 | 32 987 | 257 500 | 0 | 0 | 0 | 1 474 709 | 1 508 468,9 | 23 276 | 970 | 0 | 0 | 0 | 8 000 | 32 575,71 | 32 246 | 1 540 714,8 | 1 507 285 | 98% | | | |
| 8.1. Predškolská výchova | | | | | | | | | | 243 751 | 0 | 0 | 0 | 0 | 0 | 0 | 243 751 | 243 750,9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 751 | 243 751 | 100% | | | |
| 8.1.1. Materská škola Záhumenice | | | | | | | | | | 243 751 | 0 | 0 | 0 | 0 | 0 | 0 | 243 750,90 | 243 750,9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 751 | 243 751 | 100% | | |
| 09.1.1. Predškolská výchova | | | | | | | | | | 243 751 | 0 | 0 | 0 | 0 | 0 | 0 | 243 750,90 | 243 750,9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 751 | 243 751 | 100% | | |
| 1. Bežné výdavky MŠ - mzdy, odvody | | | | | | | | | | 224 100 | | | | | | | 224 100 | 224 100,0 | | | | | | | 0 | 0 | 224 100 | 224 100 | 100% | | | |
| 2. Bežné výdavky MŠ - prevádzka | | | | | | | | | | 13 412 | | | | | | | 13 412 | 13 411,9 | | | | | | | | | 13 412 | 13 412 | 100% | | | |
| 3. Predškolská výchova - ŠR | | | | | | | | | | 6 239 | | | | | | | 6 239 | 6 239,0 | | | | | | | 0 | 0 | 6 239 | 6 239 | 100% | | | |
| 8.2. Základné vzdelanie | | | | | | | | | | 949 686 | 0 | 0 | 0 | 0 | 0 | 0 | 917 979 | 949 686,0 | 4 980 | 0 | 0 | 0 | 0 | 4 980 | 4 980 | 954 666 | 922 959 | 97% | | | | |
| 8.2.1. Základná škola ul. Pionierska | | | | | | | | | | 840 166 | 0 | 0 | 0 | 0 | 0 | 0 | 808 459 | 840 166,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 808 459 | 808 459 | 96% | | |
| 09.1.2. Základné vzdelanie | | | | | | | | | | 840 166 | 0 | 0 | 0 | 0 | 0 | 0 | 808 459,26 | 840 166,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 166 | 808 459 | 96% | | |
| 1. Dotácia zo ŠR | | | | | | | | | | 678 287 | | | | | | | 668 059,29 | 678 287,00 | | | | | | | 0 | 0 | 678 287 | 668 059 | 98% | | | |
| 2. stravné | | | | | | | | | | 4 662 | | | | | | | 4 662 | 4 661,54 | | | | | | | | | 4 662 | 4 662 | 0% | | | |
| 3. Nevyčerpaná dotácia z r. 2015 | | | | | | | | | | 9 252 | | | | | | | 9 252 | 9 251,79 | | | | | | | | | 9 252 | 9 252 | 100% | | | |
| 4. Dotácia na soc.znevýhodnených | | | | | | | | | | 1 962 | | | | | | | 1 962 | 1 962,00 | | | | | | | | | 1 962 | 1 962 | 100% | | | |
| 5. Odvod vlastných príjmov | | | | | | | | | | 54 259 | | | | | | | 54 259 | 54 258,72 | | | | | | | | | 54 259 | 54 259 | 100% | | | |
| 6. Asistenti | | | | | | | | | | 17 384 | | | | | | | 17 384 | 17 384,00 | | | | | | | | | 17 384 | 17 384 | 100% | | | |
| 7. Dopravné | | | | | | | | | | 4 839 | | | | | | | 4 219 | 4 839,00 | | | | | | | | 4 839 | 4 219 | 87% | | | | |
| 8. Vzdelávacie poukazy | | | | | | | | | | 10 379 | | | | | | | 10 379 | 10 379,00 | | | | | | | | | 10 379 | 10 379 | 100% | | | |
| 9. Vybavenie telocvične | | | | | | | | | | 3 393 | | | | | | | 3 393 | 3 392,70 | | | | | | | | | 3 393 | 3 393 | 100% | | | |
| 10. Lyžiarsky výcvik | | | | | | | | | | 6 600 | | | | | | | 6 600 | 6 600,00 | | | | | | | | | 6 600 | 6 600 | 100% | | | |
| 11. Učebnice | | | | | | | | | | 2 354 | | | | | | | 2 354 | 2 354,00 | | | | | | | | | 2 354 | 2 354 | 100% | | | |
| 12. Škola v prírode | | | | | | | | | | 4 000 | | | | | | | 4 000 | 4 000,00 | | | | | | | | | 4 000 | 4 000 | 100% | | | |
| 13. Kultúrne poukazy | | | | | | | | | | 455 | | | | | | | 455 | 455,00 | | | | | | | | | 455 | 455 | 100% | | | |
| 14. Odchodné | | | | | | | | | | 2 827 | | | | | | | 2 827 | 2 827,00 | | | | | | | | | 2 827 | 2 827 | 100% | | | |
| 15. Projekt Aktivačné | | | | | | | | | | 9 251 | | | | | | | 9 251 | 9 250,69 | | | | | | | | | 9 251 | 9 251 | 100% | | | |
| 16. Preplatky zdr. poistenia | | | | | | | | | | 1 246 | | | | | | | 1 246 | 1 245,51 | | | | | | | | | | 1 246 | 1 246 | 100% | | |
| 17. Havárie BV | | | | | | | | | | 29 018 | | | | | | | 8 160 | 29 018,00 | | | | | | | | | 29 018 | 8 160 | 28% | | | |
| 8.2.2. Školská jedáleň | | | | | | | | | | 67 650 | 0 | 0 | 0 | 0 | 0 | 0 | 67 650 | 67 650,0 | 4 980 | 0 | 0 | 0 | 0 | 4 980 | 4 979,92 | 0 | 0 | 72 630 | 72 630 | 100% | | |
| 09.6.0. Školská jedáleň | | | | | | | | | | 67 650 | 0 | 0 | 0 | 0 | 0 | 0 | 67 650 | 67 650,0 | 4 980 | 0 | 0 | 0 | 0 | 4 980 | 4 980 | 0 | 0 | 72 630 | 72 630 | 100% | | |
| 1. Bežné výdavky ŠJ - mzdy,odvody | | | | | | | | | | 58 817 | 0 | 0 | 0 | 0 | 0 | 0 | 58 817 | 58 817,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 817 | 58 817 | 100% | | |
| 2. Bežné výdavky ŠJ - prevádzka | | | | | | | | | | 8 833 | | | | | | | 8 833 | 8 833,0 | | | | | | | | | | 8 833 | 8 833 | 100% | | |
| 3. Zariadenie kuchyne | | | | | | | | | | 0 | | | | | | | 0 | 0,0 | 4 980 | 0 | 0 | 0 | 0 | 4 980 | 4 980,0 | 4 980 | 4 980 | 100% | | | | |
| 8.2.3. Školský klub detí | | | | | | | | | | 41 870 | 0 | 0 | 0 | 0 | 0 | 0 | 41 870 | 41 870,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 870 | 41 870 | 100% | | |
| 09.5.0. ŠKD | | | | | | | | | | 41 870 | 0 | 0 | 0 | 0 | 0 | 0 | 41 870 | 41 870,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 870 | 41 870 | 100% | | |
| 1. Bežné výdavky ŠKD - mzdy,odvody | | | | | | | | | | 40 220 | 0 | 0 | 0 | 0 | 0 | 0 | 40 220 | 40 220,0 | | | | | | | | | | 40 220 | 40 220 | 100% | | |
| 2. Bežné výdavky ŠKD - prevádzka | | | | | | | | | | 1 650 | | | | | | | 1 650 | 1 650,0 | | | | | | | | | | 1 650 | 1 650 | 100% | | |
| 8.3. Zariadenia pre záujmové vzdelávanie | | | | | | | | | | 20 695 | 3 850 | 32 987 | 257 500 | 0 | 0 | 0 | 312 979 | 315 032,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 315 032 | 312 979 | 99% | | |
| 8.3.1. Základná umelecká škola ul. ČSLA | | | | | | | | | | 0 | 0 | 0 | 257 500 | 0 | 0 | 0 | 257 469 | 257 500,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 469 | 257 469 | 100% | |
| 09.5.0. Zariadenia pre záujmové vzdelávanie | | | | | | | | | | 0 | 0 | 0 | 257 500 | 0 | 0 | 0 | 257 469 | 257 500,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 500 | 257 469 | 100% | |
| 1. Bežné výdavky ZUŠ - mzdy,odvody | | | | | | | | | | 225 500 | | | | | | | 215 469 | 225 500,0 | | | | | | | | | | 225 500 | 215 469 | 96% | | |
| 2. Bežné výdavky ZUŠ - prevádzka | | | | | | | | | | 0 | | | 32 000 | | | | 42 000 | 32 000,0 | | | | | | | | | | 32 000 | 42 000 | 131% | | |
| 8.3.2. Školská knižnica | | | | | | | | | | 20 695 | 0 | 0 | 0 | 0 | 0 | 0 | 20 695 | 20 695,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 695 | 20 695 | 100% | |
| 08.2.0. Školská knižnica | | | | | | | | | | 20 695 | 0 | 0 | 0 | 0 | 0 | 0 | 20 695 | 20 695,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 695 | 20 695 | 100% | |
| 1. Bežné výdavky knižnica - mzdy,odvody | | | | | | | | | | 12 650 | 0 | 0 | 0 | 0 | 0 | 0 | 12 650 | 12 650,0 | | | | | | | | | | 12 650 | 12 650 | 100% | | |
| 2. Bežné výdavky knižnica - prevádzka | | | | | | | | | | 8 045 | | | | | | | 8 045 | 8 045,0 | | | | | | | | | | 8 045 | 8 045 | 100% | | |
| 8.3.3. Centrum voľného času | | | | | | | | | | 0 | 3 850 | 32 987 | 0 | 0 | 0 | 0 | 34 815 | 36 837,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 815 | 36 837 | 95% |
| 09.5.0. Centrum voľného času | | | | | | | | | | 0 | 3 850 | 32 987 | 0 | 0 | 0 | 0 | 34 815 | 36 837,0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 837 | 34 815 | 95% |
| 1. Dohody | | | | | | | | | | 0 | 3 850 | 9 627 | 0 | 0 | 0 | 0 | 11 459 | 13 477,0 | | | | | | | | | | 13 477 | 11 459 | 85% | | |
| 2. Materiálne zabezpečenie | | | | | | | | | | 0 | 0 | 23 360 | 0 | 0 | 0 | 0 | 23 356 | 23 360,0 | | | | | | | | | | 23 360 | 23 356 | 100% | | |
| 8.5. Grantový systém | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,0 | 18 296 | 970 | 0 | 0 | 0 | 8 000 | 27 596 | 27 266 | 0 | 0 | 27 266 | 27 596 | 0 | |
| 09.1.2. Základné vzdelanie | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,0 | 18 296 | 970 | 0 | 0 | 0 | 8 000 | 27 596 | 27 266 | 0 | 0 | 27 266 | 27 596 | 101% | |
| 1. Oplotenie TJ areálu | | | | | | | | | | 0 | | | | | | | 0 | 0,0 | 0 | 0 | 0 | 0 | 8 000 | 8 330 | 8 000 | 0 | 0 | 8 000 | 8 330 | 104% | | |
| 2. Grant Odstránenie bariér | | | | | | | | | | 0 | | | | | | | 0 | 0,0 | 18 296 | 970 | 0 | 0 | 0 | 0 | 19 266 | 19 266 | 18 296 | 970 | 19 266 | 19 266 | 100% | |

PROGRAM 9. KULTÚRA A SPOLOČENSKÉ AKTIVITY

| | | | | | | | | | | Bežné výdavky | | | | | | Kapitálové výdavky | | | | | | Fin. operácie | Rozpočet 2016 | Čerpanie 31.12.201 | % plnenia | |
|---------------------------------------------------------|--------|-------------------|-------------------------|-----|-----|-----|-----|-----|-----|-----------------------|-------|--------|---------|-----|---------|---------------------------|-------|-----|---|--------|--------|----------------------|----------------------|---------------------------|------------------|------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | | | Čerpanie k 31.12.2016 | spolu | 711 | 722 | 716 | 720 | Čerpanie k 31.12.2016 | spolu | 800 | | | | | | | | |
| | | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | 610 | | | | | | | | | | | | | 620 | 630 | 640 | 650 | 711 |
| PROGRAM 9. Kultúra a spoločenské aktivity | | | | | | | | | | 0 | 0 | 57 917 | 138 000 | 0 | 195 129 | 195 917 | 0 | 0 | 0 | 0 | 0 | 0 | 80 000 | 275 917 | 275 128,80 | 100% |
| 9.1. Podpora kultúrnych podujatí | | | | | | | | | | 0 | 0 | 0 | 28 000 | 0 | 27 212 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 000 | 27 212 | 97% |
| 9.1.1. Dotácie mesta na podporu kultúry a športu | | | | | | | | | | 0 | 0 | 0 | 28 000 | 0 | 27 212 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 28 000 | 27 212 | 97% | |
| 08.4.0. Iné spoločenské služby | | | | | | | | | | 0 | 0 | 0 | 28 000 | 0 | 27 212 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 28 000 | 27 212 | 97% | |
| 1 Dotácie mesta v zmysle VZN | | | | | | | | | | 0 | 0 | 0 | 28 000 | 0 | 27 212 | 28 000 | 0 | 0 | 0 | 0 | 0 | 0 | 28 000 | 27 212 | 97% | |
| 9.2. Mestské kultúrne zariadenie(SMMG) | | | | | | | | | | 0 | 0 | 57 917 | 110 000 | 0 | 167 917 | 167 917 | 0 | 0 | 0 | 0 | 0 | 80 000 | 247 917 | 167 917 | 68% | |
| 9.2.1. Správa mestského majetku s.r.o | | | | | | | | | | 0 | 0 | 57 917 | 110 000 | 0 | 167 917 | 167 917 | 0 | 0 | 0 | 0 | 0 | 80 000 | 247 917 | 0% | | |
| 08.2.0. Kultúrne služby | | | | | | | | | | 0 | 0 | 57 917 | 110 000 | 0 | 167 917 | 167 917 | 0 | 0 | 0 | 0 | 0 | 80 000 | 247 917 | 100% | | |
| 1 SMMG | | | | | | | | | | 0 | 0 | 0 | 110 000 | 0 | 110 000 | 110 000 | 0 | 0 | 0 | 0 | 0 | 110 000 | 110 000 | 100% | | |
| 3 Príkazná zmluva | | | | | | | | | | 0 | 0 | 57 917 | 0 | 0 | 57 917 | 57 917 | 0 | 0 | 0 | 0 | 0 | 57 917 | 57 917 | 100% | | |
| 2 Navýšenie ZI | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 000 | 80 000 | 80 000 | 100% | | | |

PROGRAM 10.SOCIÁLNE SLUŽBY

| | | Bežné výdavky | | | | | | | Kapitálové výdavky | | | | | | | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | |
|-------------------------------------------------------------|--------|--------------------------------------------------|-------------------------|-----|-----|---------|-----|-----------------------|--------------------|-----|-------|-----|-----|-----|----------------------|---------------|---------------------|------------|---------|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia | | | | | Čerpanie k 31.12.2016 | spolu | 711 | 713 | 714 | 716 | 717 | Čerpanie k 30.6.2016 | | | | spolu |
| | | ukazovateľ | 610 | 620 | 630 | 640 | 650 | | | | | | | | | | | | |
| PROGRAM 10.Sociálne služby | | | 0 | 0 | 0 | 459 313 | 0 | 455 624 | 459 501,0 | 0 | 4 500 | 0 | 0 | 0 | 4 499 | 4 500 | 464 001 | 460 123,35 | 99,16% |
| 10.1. Dom pokojnej staroby n.o. Gbely | | | 0 | 0 | 0 | 445 020 | 0 | 443 266 | 445 020 | 0 | 4 500 | 0 | 0 | 0 | 4 499 | 4 500 | 449 520 | 447 765 | 99,61% |
| 10.1.1. Opatrovateľská činnosť | | | 0 | 0 | 0 | 445 020 | 0 | 443 266 | 445 020 | 0 | 4 500 | 0 | 0 | 0 | 4 499 | 4 500 | | 447 765 | |
| 10.2.0. Staroba | | | 0 | 0 | 0 | 445 020 | 0 | 443 266 | 445 020 | 0 | 4 500 | 0 | 0 | 0 | 4 499 | 4 500 | 445 020 | 447 765 | 100,62% |
| | | 1 Opatrovateľská služba | 0 | 0 | 0 | 9 000 | 0 | 9 000 | 9 000 | | | 0 | | | | 0 | 9 000 | 9 000 | 100,00% |
| | | 2 Príspevok na stravu dôchodcom | | | | 5 000 | 0 | 4 700 | 5 000 | | | | | | | | 5 000 | 4 700 | 94,00% |
| | | 3 Dotácia na poskytovanie soc.slужby DPS Gbely | | | | 429 680 | 0 | 428 228 | 429 680 | | | | | | | | 429 680 | 428 228 | 99,66% |
| | | 4 Ekopolis - grant | 0 | 0 | 0 | 1 340 | 0 | 1 338 | 1 340 | | | 0 | | | | 0 | 1 340 | 1 338 | 99,85% |
| | | 5 Dar od SLSP - mobilný zdvihák | | | | | 0 | | 0 | | 4 500 | | | | 4 499 | 0 | 4 500 | 4 499 | 99,98% |
| 10.2. Klubová činnosť | | | 0 | 0 | 0 | 900 | 0 | 779 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 779 | 86,50% |
| 10.9.0. Iné sociálne zabezpečenie | | | 0 | 0 | 0 | 900 | 0 | 779 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 779 | 86,50% |
| | | 1 Klubová činnosť | 0 | 0 | 0 | 900 | 0 | 779 | 900 | | | | | | | 0 | 900 | 779 | 86,50% |
| 10.3. Seniori | | | 0 | 0 | 0 | 7 000 | 0 | 6 944 | 7 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 000 | 6 944 | 99,20% |
| 10.2.0. Staroba | | | 0 | 0 | 0 | 7 000 | 0 | 6 944 | 7 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 000 | 6 944 | 99,20% |
| | | 1 Podujatia | 0 | 0 | 0 | 290 | 0 | 237 | 290 | | | | | | | 0 | 290 | 237 | 81,68% |
| | | 2 Finančné príspevky jubilantom | 0 | 0 | 0 | 6 710 | 0 | 6 707 | 6 710 | | | 0 | | | | 0 | 6 710 | 6 707 | 99,96% |
| 10.4. Sociálne výpomoci | | | 0 | 0 | 0 | 5 093 | 0 | 4 335 | 5 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 281 | 4 335 | 82,08% |
| 10.7.0. Sociálna pomoc občanom v hmotnej a soc.núdzi | | | 0 | 0 | 0 | 5 093 | 0 | 4 335 | 5 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 281 | 4 335 | 82,08% |
| | | 1 Dávky v hmotnej núdzi - jednorázové príspevky | 0 | 0 | 0 | 700 | 0 | 330 | 700 | | | 0 | | | | 0 | 700 | 330 | 47,14% |
| | | 2 Príspevok deťom v DD | 0 | 0 | 0 | 2 000 | 0 | 2 074 | 2 000 | | | | | | | 0 | 2 000 | 2 074 | 103,68% |
| | | 3 Príspevok na pochovanie občana v hmotnej núdzi | 0 | 0 | 0 | 1 000 | 0 | 0 | 1 000 | | | | | | | 0 | 1 000 | 0 | 0,00% |
| | | 4 Rodinné prídavky, šk. potreby | | | | 1 393 | 0 | 1 581 | 1 581 | | | | | | | | 1 581 | 1 581 | 100,02% |
| | | 5 Dar od podnikateľa pre ZŤP | | | | | 0 | 350 | | | | | | | | | 0 | 350 | 100,00% |
| 10.5. Starostlivosť o ZŤP | | | 0 | 0 | 0 | 1 300 | 0 | 301 | 1 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 300 | 301 | 23,15% |
| 10.4.0. Rodina deti | | | 0 | 0 | 0 | 1 300 | 0 | 301 | 1 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 300 | 301 | 23,15% |
| | | 1 Rodina a deti | 0 | 0 | 0 | 1 300 | 0 | 301 | 1 300 | | | | | | | 0 | 1 300 | 301 | 23,15% |

PROGRAM 11. ADMINISTRATÍVA

| Bežné výdavky | | | | | | | | | | Kapitálové výdavky | | | | | | Fin.operačné | Rozpočet 2016 | Čerpanie 31.12.2016 | % plnenia | | | | | | | |
|----------------------------------|--------|-------------------|------------------------------------|---------|---------|--------|-----|--------|-----------------------|--------------------|---------|--------|-----|--------|-----------------------|--------------|---------------|---------------------|-----------|---------|---------|------|---------|---------|---------|-----|
| Pod prog ram | Pr vok | funkčná klasifik. | ekonomická klasifikácia ukazovateľ | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2016 | spolu | 711 | 713 | 716 | 717 | Čerpanie k 31.12.2016 | spolu | | | | 800 | | | | | | |
| PROGRAM 11.Administratíva | | | | | | | | | | 243 395 | 108 705 | 53 944 | 0 | 37 670 | 412 047 | 443 714 | 0 | 0 | 0 | 0 | 0 | 0 | 207 340 | 651 054 | 622 114 | 96% |
| | | 01.1.1. | Výkonné a zákonodárne orgány | 243 395 | 108 705 | 50 459 | 0 | 0 | 375 335 | 402 559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 559 | 402 559 | 375 335 | 93% | | | | |
| | | 1 | Mzdy, | 243 395 | | 0 | | | 239 830 | 243 395 | | | 0 | | 0 | 0 | 0 | 0 | 243 395 | 243 395 | 239 830 | 99% | | | | |
| | | 2 | Poistné a príspevok do poisťovní | | 104 302 | | | | 96 153 | 104 302 | | | | | | 0 | 0 | 0 | 104 302 | 104 302 | 96 153 | 92% | | | | |
| | | 3 | Tovary a služby | | 4 403 | 50 459 | | | 39 353 | 54 862 | | | | | | 0 | 0 | 0 | 54 862 | 54 862 | 39 353 | 72% | | | | |
| | | z toho | 3.1 Cestovné náhrady | | | 2 500 | | | 1 503 | 2 500 | | | | | | 0 | 0 | 0 | 2 500 | 2 500 | 1 503 | 60% | | | | |
| | | | 3.2 Energie a voda | | | 19 167 | | | 16 696 | 19 167 | | | | | 0 | 0 | 0 | 0 | 19 167 | 19 167 | 16 696 | 87% | | | | |
| | | | 3.3 Materiál | | | 4 600 | | | 3 177 | 4 600 | | | | | 0 | 0 | 0 | 0 | 4 600 | 4 600 | 3 177 | 69% | | | | |
| | | | 3.4 Služby | | 4 403 | 24 192 | | | 17 977 | 28 595 | | | | | 0 | 0 | 0 | 0 | 28 595 | 28 595 | 17 977 | 63% | | | | |
| | | 01.1.2. | Finančné a rozpočtové záležitosti | 0 | 0 | 3 485 | 0 | 0 | 2 757 | 3 485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 485 | 3 485 | 2 757 | 79% | | | | |
| | | | 1 Poplatky banke | | | 3 189 | | | 2 460 | 3 189 | | | | | | 0 | 0 | 0 | 3 189 | 3 189 | 2 460 | 77% | | | | |
| | | | 2 Vratky úrok | | | 296 | | | 297 | 296 | | | | | | 0 | 0 | 0 | 296 | 296 | 297 | 100% | | | | |
| | | 01.7.0. | Transakcie verejného dlhu | 0 | 0 | 0 | 0 | 37 670 | 33 955 | 37 670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 010 | 245 010 | 244 023 | 100% | | | | |
| | | | 1 2003 - úver TV | | | | | 3 500 | 2 255 | 3 500 | | | | | | 0 | 0 | 0 | 3 500 | 3 500 | 2 255 | 64% | | | | |
| | | | 2 2006 - úver MK | | | | | 1 600 | 1 465 | 1 600 | | | | | | 0 | 0 | 0 | 1 600 | 1 600 | 1 465 | 92% | | | | |
| | | | 3 2009 - úver Mk | | | | | 6 200 | 5 767 | 6 200 | | | | | | 0 | 0 | 0 | 6 200 | 6 200 | 5 767 | 93% | | | | |
| | | | 4 2013 - úver MK | | | | | 4 420 | 4 141 | 4 420 | | | | | | 0 | 0 | 0 | 4 420 | 4 420 | 4 141 | 94% | | | | |
| | | | 5 2014 - úver VO | | | | | 2 600 | 2 329 | 2 600 | | | | | | 0 | 0 | 0 | 2 600 | 2 600 | 2 329 | 90% | | | | |
| | | | 6 ENVI - kanalizácia | | | | | 550 | 446 | 550 | | | | | | 0 | 0 | 0 | 550 | 550 | 446 | 81% | | | | |
| | | | 7 ŠFRB - soc.zariadenie | | | | | 9 400 | 8 759 | 9 400 | | | | | | 0 | 0 | 0 | 9 400 | 9 400 | 8 759 | 93% | | | | |
| | | | 8 ŠFRB - bytový dom 2007 | | | | | 3 500 | 3 332 | 3 500 | | | | | | 0 | 0 | 0 | 3 500 | 3 500 | 3 332 | 95% | | | | |
| | | | 9 ŠFRB - bytový dom 2015 | | | | | 5 900 | 5 461 | 5 900 | | | | | | 0 | 0 | 0 | 5 900 | 5 900 | 5 461 | 93% | | | | |
| | | | 10 2003 - úver TV | | | | | | x | 0 | | | | | | 0 | 33 194 | 33 194 | 33 194 | 33 194 | 100% | | | | | |
| | | | 11 2006 - úver MK | | | | | | x | 0 | | | | | | 0 | 34 854 | 34 854 | 34 854 | 34 854 | 100% | | | | | |
| | | | 12 2009 - úver Mk | | | | | | x | 0 | | | | | | 0 | 33 960 | 33 960 | 33 960 | 33 960 | 100% | | | | | |
| | | | 13 2013 - úver MK | | | | | | x | 0 | | | | | | 0 | 21 000 | 21 000 | 21 000 | 21 000 | 100% | | | | | |
| | | | 14 2014 - úver VO | | | | | | x | 0 | | | | | | 0 | 28 716 | 28 716 | 28 716 | 28 716 | 100% | | | | | |
| | | | 15 ENVI - kanalizácia | | | | | | x | 0 | | | | | | 0 | 6 639 | 6 639 | 6 639 | 6 639 | 100% | | | | | |
| | | | 16 ŠFRB - soc.zariadenie | | | | | | x | 0 | | | | | | 0 | 21 362 | 21 362 | 21 362 | 21 789 | 102% | | | | | |
| | | | 17 ŠFRB - bytový dom 2007 | | | | | | x | 0 | | | | | | 0 | 15 360 | 15 360 | 15 360 | 15 505 | 101% | | | | | |
| | | | 18 ŠFRB - bytový dom 2015 | | | | | | | 0 | | | | | | 0 | 12 255 | 12 255 | 12 255 | 10 912 | 89% | | | | | |
| | | | 19 finančná zábezpeka VO | | | | | | | 0 | | | | | | 0 | 0 | 0 | 0 | 3 500 | 0% | | | | | |