

Tabuľka č. 3: Programový rozpočet na r. 2019 - 2021 podľa rozpočtovej klasifikácie

| Bežné výdavky podľa rozpočtovej klasifikácie  | Rok 2019         |                |                  |               |              |                  | Kapitálové výdavky | Finančné operácie | Výdavky spolu    | Rozpočet 2020    |                  |               |                  | Rozpočet 2021    |                  |               |                  |     |     |     |     |     |     |     |     |     |
|---|------------------|----------------|------------------|---------------|--------------|------------------|--------------------|-------------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|---------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|   | Bežné výdavky    |                |                  |               |              |                  |                    |                   |                  | 700              | 800              | 600           | 700              | 800              | 600              | 700           | 800              | 600 | 700 | 800 | 600 | 700 | 800 | 600 | 700 | 800 |
|   | 610              | 620            | 630              | 640           | 650          | 600              |                    |                   |                  |                  |                  |               |                  |                  |                  |               |                  |     |     |     |     |     |     |     |     |     |
| <b>Výdavky spolu:</b>                         | <b>1 803 612</b> | <b>648 496</b> | <b>1 393 654</b> | <b>84 917</b> | <b>7 129</b> | <b>3 937 808</b> | <b>1 361 000</b>   | <b>99 520</b>     | <b>5 398 328</b> | <b>3 932 808</b> | <b>1 085 000</b> | <b>99 520</b> | <b>5 117 328</b> | <b>3 930 808</b> | <b>1 193 000</b> | <b>99 520</b> | <b>5 223 328</b> |     |     |     |     |     |     |     |     |     |
| 1 Program 1: Plánovanie, manažment a kontrola | 84 355           | 41 830         | 60 234           | 15 585        | 0            | 202 004          | 113 000            | 0                 | 315 004          | 202 004          | 80 000           | 0             | 282 004          | 202 004          | 110 000          | 0             | 312 004          |     |     |     |     |     |     |     |     |     |
| 2 Program 2: Propagácia a marketing           | 0                | 0              | 15 000           | 0             | 0            | 15 000           | 0                  | 0                 | 15 000           | 10 000           | 0                | 0             | 10 000           | 15 000           | 0                | 0             | 15 000           |     |     |     |     |     |     |     |     |     |
| 3 Program 3: Interné služby                   | 0                | 0              | 354 000          | 0             | 3 229        | 357 229          | 1 137 000          | 89 520            | 1 583 749        | 357 229          | 915 000          | 89 520        | 1 361 749        | 357 229          | 998 000          | 89 520        | 1 444 749        |     |     |     |     |     |     |     |     |     |
| 4 Program 4: Služby občanom                   | 74 087           | 29 659         | 35 600           | 35 705        | 0            | 175 051          | 0                  | 0                 | 175 051          | 175 051          | 0                | 0             | 175 051          | 175 051          | 0                | 0             | 175 051          |     |     |     |     |     |     |     |     |     |
| 5 Program 5: Bezpečnosť                       | 0                | 0              | 37 000           | 0             | 0            | 37 000           | 18 000             | 0                 | 55 000           | 37 000           | 20 000           | 0             | 57 000           | 37 000           | 20 000           | 0             | 57 000           |     |     |     |     |     |     |     |     |     |
| 6 Program 6: Odpadové hospodárstvo            | 0                | 0              | 54 000           | 0             | 0            | 54 000           | 0                  | 0                 | 54 000           | 54 000           | 0                | 0             | 54 000           | 54 000           | 0                | 0             | 54 000           |     |     |     |     |     |     |     |     |     |
| 7 Program 7: Komunikácie                      | 31 832           | 11 205         | 91 500           | 500           | 0            | 135 037          | 0                  | 0                 | 135 037          | 135 037          | 0                | 0             | 135 037          | 135 037          | 0                | 0             | 135 037          |     |     |     |     |     |     |     |     |     |
| 8 Program 8: Vzdelávanie                      | 1 181 417        | 410 868        | 502 400          | 21 393        | 0            | 2 116 078        | 10 000             | 0                 | 2 126 078        | 2 116 078        | 20 000           | 0             | 2 136 078        | 2 116 078        | 15 000           | 0             | 2 131 078        |     |     |     |     |     |     |     |     |     |
| 9 Program 9: Šport                            | 0                | 0              | 23 000           | 0             | 0            | 23 000           | 58 000             | 0                 | 81 000           | 23 000           | 35 000           | 0             | 58 000           | 23 000           | 35 000           | 0             | 58 000           |     |     |     |     |     |     |     |     |     |
| 10 Program 10: Kultúra                        | 5 001            | 3 628          | 55 170           | 734           | 0            | 64 533           | 0                  | 0                 | 64 533           | 64 533           | 0                | 0             | 64 533           | 64 533           | 0                | 0             | 64 533           |     |     |     |     |     |     |     |     |     |
| 11 Program 11: Prostredie pre život           | 47 259           | 16 635         | 64 300           | 500           | 0            | 128 694          | 25 000             | 0                 | 153 694          | 128 694          | 15 000           | 0             | 143 694          | 128 694          | 15 000           | 0             | 143 694          |     |     |     |     |     |     |     |     |     |
| 12 Program 12: Bývanie                        | 0                | 0              | 0                | 0             | 3 900        | 3 900            | 0                  | 10 000            | 13 900           | 3 900            | 0                | 10 000        | 13 900           | 3 900            | 0                | 10 000        | 13 900           |     |     |     |     |     |     |     |     |     |
| 13 Program 13: Sociálne služby                | 67 471           | 23 780         | 33 650           | 9 500         | 0            | 134 401          | 0                  | 0                 | 134 401          | 134 401          | 0                | 0             | 134 401          | 134 401          | 0                | 0             | 134 401          |     |     |     |     |     |     |     |     |     |
| 14 Program 14: Administratíva                 | 312 190          | 110 891        | 67 800           | 1 000         | 0            | 491 881          | 0                  | 0                 | 491 881          | 491 881          | 0                | 0             | 491 881          | 484 881          | 0                | 0             | 484 881          |     |     |     |     |     |     |     |     |     |