

ROZPOČET MESTA SVIT NA ROKY 2015 2016 2017 - VÝDAVKOVÁ ČASŤ

| | | | | | | schválený | | na vedomie | |
|-------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | | skutočnosť | | pôv.rozp. | upr. rozp. | | | | |
| | | celý rok | celý rok | celý rok | celý rok | ROZPOČET | ROZPOČET | ROZPOČET | |
| Prog- | Položka | 2 012 | 2 013 | 2 014 | 2014 | 2015 | 2 016 | 2 017 | |
| ram | | EUR | EUR | Eur | EUR | EUR | EUR | EUR | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | |
| 1.1 | 630 | 6 363 | 7 660 | 10 000 | 10 000 | 10 000 | 5 000 | 5 000 | |
| 1.1 | 710 | 16 078 | 9 662 | 5 000 | 36 460 | 0 | 0 | 0 | |
| 1.2 | 610 | 53 867 | 61 080 | 69 150 | 69 150 | 70 900 | 74 610 | 78 740 | |
| 1.2 | 620 | 20 341 | 26 839 | 33 060 | 33 060 | 36 801 | 34 899 | 36 979 | |
| 1.2 | 630 | 5 490 | 10 180 | 6 106 | 6 696 | 8 984 | 9 249 | 9 581 | |
| 1.2 | 640 | 890 | 790 | 10 905 | 582 | 16 800 | 700 | 700 | |
| 1.3 | 630 | 3 557 | 3 649 | 4 600 | 4 600 | 4 600 | 4 600 | 4 600 | |
| 1.4 | 630 | 1 131 | 603 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | |
| | PROGRAM 1 | 107 717 | 120 463 | 139 821 | 161 548 | 149 085 | 130 058 | 136 600 | |
| 2.1 | 630 | 5 295 | 8 564 | 13 300 | 12 620 | 12 800 | 15 300 | 15 300 | |
| 2.2 | 630 | 11 765 | 8 607 | 8 400 | 14 155 | 8 400 | 8 400 | 8 400 | |
| | PROGRAM 2 | 17 060 | 17 171 | 21 700 | 26 775 | 21 200 | 23 700 | 23 700 | |
| 3.1 | 630 | 8 901 | 12 528 | 10 000 | 11 000 | 15 140 | 16 200 | 17 400 | |
| 3.2 | 610 | 261 | 300 | 0 | 900 | 0 | 0 | 0 | |
| 3.2 | 620 | 113 | 388 | 0 | 1 385 | 0 | 0 | 0 | |
| 3.2 | 630 | 5 254 | 3 329 | 0 | 13 268 | 0 | 0 | 0 | |
| 3.3 | 630 | 56 759 | 83 827 | 55 150 | 72 350 | 52 405 | 27 110 | 27 110 | |
| 3.3 | 710 | 50 000 | 95 309 | 0 | 0 | 0 | 0 | 0 | |
| 3.4 | 630 | 14 126 | 17 209 | 20 126 | 20 076 | 25 226 | 20 530 | 20 530 | |
| 3.4 | 710 | 21 576 | 15 536 | 3 950 | 3 950 | 0 | 0 | 0 | |
| | PROGRAM 3 | 156 990 | 228 426 | 89 226 | 122 929 | 92 771 | 63 840 | 65 040 | |
| 4.1 | 620 | 0 | 24 | 1 486 | 1 486 | 1 115 | 1 300 | 1 486 | |
| 4.1 | 630 | 3 913 | 3 769 | 7 002 | 6 502 | 8 500 | 9 100 | 9 700 | |
| 4.1 | 710 | | | | 73 000 | | | | |
| 4.2 | 610 | 8 696 | 9 971 | 10 300 | 10 500 | 11 000 | 11 800 | 12 600 | |
| 4.2 | 620 | 3 102 | 3 555 | 3 826 | 3 891 | 4 198 | 4 495 | 4 792 | |
| 4.2 | 630 | 3 017 | 3 115 | 4 330 | 4 334 | 4 496 | 4 509 | 4 522 | |
| 4.2 | 640 | 0 | 8 | 10 | 10 | 10 | 10 | 10 | |
| 4.3 | 610 | 970 | 1 408 | 0 | 0 | 0 | 0 | 0 | |
| 4.3 | 620 | 339 | 492 | 0 | 0 | 0 | 0 | 0 | |
| 4.3 | 630 | 1 189 | 610 | 0 | 2 515 | 0 | 0 | 0 | |
| 4.4 | 640 | 217 144 | 223 243 | 183 847 | 183 847 | 196 160 | 227 585 | 223 585 | |
| 4.4 | 720 | 0 | 19 315 | 0 | 0 | 0 | 0 | 0 | |
| 4.5 | 630 | 31 259 | 25 633 | 29 400 | 29 400 | 29 400 | 29 400 | 29 400 | |
| 4.6 | 610 | 2 806 | 1 258 | 4 500 | 5 702 | 5 500 | 6 000 | 6 500 | |
| 4.6 | 620 | 1 059 | 453 | 1 672 | 2 093 | 2 043 | 2 229 | 2 415 | |
| 4.6 | 630 | 1 508 | 520 | 670 | 3 531 | 436 | 444 | 452 | |
| 4.6 | 640 | 49 | 46 | 0 | 21 | 0 | 0 | 0 | |
| | PROGRAM 4 | 275 051 | 293 420 | 247 043 | 326 832 | 262 858 | 296 872 | 295 462 | |
| 5.1 | 610 | 99 395 | 112 138 | 113 730 | 115 730 | 117 000 | 122 800 | 130 500 | |
| 5.1 | 620 | 35 925 | 41 025 | 42 325 | 43 065 | 43 651 | 45 806 | 48 667 | |
| 5.1 | 630 | 16 720 | 18 517 | 23 515 | 24 186 | 29 159 | 28 502 | 29 825 | |
| 5.1 | 640 | 346 | 66 | 66 | 66 | 100 | 100 | 100 | |

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| 5.1 | 650 | 0 | 0 | 0 | 228 | 0 | 0 | 0 |
| 5.1 | 710 | 955 | 0 | 4 750 | 4 750 | 0 | 0 | 0 |
| 5.1 | 820 | 0 | 0 | 0 | 2 976 | 0 | 0 | 0 |
| 5.3 | 620 | 12 | 295 | 372 | 372 | 557 | 669 | 743 |
| 5.3 | 630 | 7 176 | 7 585 | 10 881 | 11 721 | 12 953 | 13 353 | 13 553 |
| 5.3 | 640 | 7 406 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PROGRAM 5 | 167 935 | 179 626 | 195 639 | 203 094 | 203 420 | 211 230 | 223 388 |
| 6.1 | 640 | 207 569 | 210 026 | 199 148 | 201 244 | 226 100 | 227 092 | 222 092 |
| 6.2 | 630 | 149 284 | 0 | 141 977 | 141 977 | 10 900 | 10 900 | 10 900 |
| 6.2 | 640 | 0 | 0 | 0 | 0 | 29 143 | 29 143 | 29 143 |
| 6.2 | 710 | 1 577 043 | 931 163 | 683 986 | 685 746 | 0 | 0 | 0 |
| | PROGRAM 6 | 1 933 896 | 1 141 189 | 1 025 111 | 1 028 967 | 266 143 | 267 135 | 262 135 |
| 7.1 | 640 | 41 750 | 40 649 | 42 000 | 51 000 | 52 000 | 52 000 | 52 000 |
| | PROGRAM 7 | 41 750 | 40 649 | 42 000 | 51 000 | 52 000 | 52 000 | 52 000 |
| 8.1 | 630 | 0 | 9 527 | 19 986 | 22 546 | 21 200 | 21 200 | 21 200 |
| 8.1 | 640 | 84 565 | 84 565 | 85 265 | 85 265 | 90 500 | 116 603 | 113 603 |
| 8.1 | 710 | 0 | 409 415 | 0 | 270 712 | 0 | 0 | 0 |
| | PROGRAM 8 | 84 565 | 503 507 | 105 251 | 378 523 | 111 700 | 137 803 | 134 803 |
| 9.1.1 | 610 | 109 111 | 138 781 | 167 200 | 171 482 | 174 100 | 183 000 | 192 400 |
| 9.1.1 | 620 | 29 254 | 49 720 | 62 301 | 64 006 | 64 865 | 68 391 | 71 921 |
| 9.1.1 | 630 | 38 286 | 49 190 | 43 919 | 44 563 | 44 272 | 52 454 | 53 544 |
| 9.1.1 | 640 | 0 | 331 | 0 | 800 | 0 | 0 | 0 |
| 9.1.2 | 610 | 34 023 | 39 824 | 43 200 | 43 240 | 44 200 | 47 200 | 50 500 |
| 9.1.2 | 620 | 12 751 | 14 669 | 16 309 | 16 375 | 16 680 | 17 906 | 19 132 |
| 9.1.2 | 630 | 13 268 | 18 622 | 16 230 | 16 264 | 16 667 | 23 762 | 24 019 |
| 9.1.2 | 640 | 2 180 | 39 | 0 | 0 | 0 | 0 | 0 |
| 9.2.1 | 600 | 586 901 | 664 627 | 589 590 | 716 606 | 624 324 | 624 324 | 624 324 |
| 9.2.1 | 600 | 2 627 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.2.1 | 600 | 7 634 | 0 | 2 227 | 2 227 | 2 340 | 2 340 | 2 340 |
| 9.2.1 | 600 | 4 963 | 1 882 | 0 | 0 | 0 | 0 | 0 |
| 9.2.2 | 600 | 546 883 | 618 076 | 581 243 | 641 757 | 601 969 | 601 969 | 601 969 |
| 9.2.2 | 600 | 2 287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.2.2 | 600 | 1 440 | 0 | 10 700 | 16 958 | 0 | 0 | 0 |
| 9.2.2 | 600 | 4 295 | 0 | 3 098 | 3 098 | 895 | 895 | 895 |
| 9.2.3 | 630 | 550 | 499 | 500 | 600 | 700 | 700 | 700 |
| 9.3.1 | 600 | 31 577 | 35 270 | 32 973 | 38 190 | 43 299 | 43 299 | 43 299 |
| 9.3.1 | 600 | 2 990 | 0 | 3 326 | 3 326 | 4 042 | 4 042 | 4 042 |
| 9.3.2 | 600 | 26 325 | 25 929 | 23 199 | 24 262 | 24 427 | 24 427 | 24 427 |
| 9.3.2 | 600 | 2 335 | 0 | 2 197 | 2 197 | 2 197 | 2 197 | 2 197 |
| 9.3.3 | 610 | 17 674 | 18 588 | 20 000 | 19 129 | 21 800 | 22 900 | 24 060 |
| 9.3.3 | 620 | 6 747 | 10 014 | 11 531 | 11 531 | 11 739 | 13 478 | 14 266 |
| 9.3.3 | 630 | 19 133 | 24 478 | 25 233 | 34 688 | 29 890 | 32 020 | 33 140 |
| 9.4.1 | 600 | 46 065 | 58 132 | 49 514 | 52 517 | 53 001 | 53 001 | 53 001 |
| 9.4.1 | 600 | 8 147 | 0 | 7 596 | 7 596 | 7 596 | 7 596 | 7 596 |
| 9.4.2 | 600 | 53 026 | 69 786 | 53 859 | 57 259 | 57 983 | 57 179 | 57 179 |
| 9.4.2 | 600 | 11 584 | 0 | 10 400 | 10 400 | 9 618 | 9 618 | 9 618 |
| 9.4.3 | 610 | 25 585 | 30 581 | 34 200 | 34 200 | 35 200 | 36 970 | 38 840 |
| 9.4.3 | 620 | 9 216 | 11 040 | 12 705 | 12 705 | 13 076 | 13 735 | 14 429 |
| 9.4.3 | 630 | 2 798 | 3 284 | 3 725 | 3 725 | 5 471 | 6 638 | 7 648 |
| 9.4.3 | 640 | 256 | 200 | 0 | 0 | 0 | 0 | 0 |

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| 9.5 | 600 | 110 306 | 151 201 | 101 744 | 101 744 | 103 569 | 103 569 | 103 569 |
| 9.5 | 600 | 19 858 | 0 | 27 226 | 27 226 | 28 661 | 39 781 | 39 731 |
| 9.5 | 600 | 0 | 0 | 0 | 0 | 10 000 | 7 000 | 8 000 |
| 9.5 | 600 | 12 180 | 0 | 10 000 | 10 000 | 8 150 | 9 000 | 9 000 |
| 9.5 | 600 | 649 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.5 | 600 | 122 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.6 | 630 | 0 | 90 | 2 699 | 2 699 | 0 | 4 398 | 4 398 |
| 9.7 | 640 | 81 766 | 124 425 | 134 516 | 134 516 | 145 351 | 148 986 | 148 986 |
| | PROGRAM 9 | 1 884 791 | 2 159 278 | 2 103 160 | 2 325 886 | 2 206 082 | 2 262 775 | 2 289 170 |
| 10.1 | 630 | 20 564 | 8 709 | 10 500 | 21 089 | 11 765 | 12 765 | 12 765 |
| 10.2 | 610 | 22 545 | 24 981 | 26 700 | 27 310 | 27 620 | 29 030 | 30 510 |
| 10.2 | 620 | 8 331 | 9 302 | 9 975 | 10 240 | 10 335 | 11 126 | 11 689 |
| 10.2 | 630 | 15 596 | 15 806 | 16 368 | 23 178 | 18 635 | 19 207 | 19 671 |
| 10.2 | 640 | 95 | 95 | 16 | 116 | 16 | 20 | 20 |
| 10.3 | 630 | 61 405 | 57 451 | 61 860 | 61 760 | 67 660 | 68 176 | 68 600 |
| 10.4 | 640 | 5 000 | 5 000 | 5 000 | 5 000 | 5 500 | 5 500 | 5 500 |
| | PROGRAM 10 | 133 536 | 121 344 | 130 419 | 148 693 | 141 531 | 145 824 | 148 755 |
| 11.1 | 640 | 17 000 | 21 700 | 20 000 | 20 000 | 25 000 | 17 000 | 17 000 |
| 11.2 | 640 | 150 432 | 137 200 | 137 200 | 137 200 | 137 200 | 171 600 | 174 000 |
| 11.3 | 630 | 40 392 | 39 893 | 36 040 | 36 040 | 39 640 | 43 248 | 44 300 |
| 11.3 | 710 | 0 | 0 | 0 | 5 000 | 0 | 0 | 0 |
| 11.4 | 630 | 3 341 | 3 304 | 3 800 | 3 800 | 3 800 | 3 800 | 3 800 |
| 11.5 | 640 | 0 | 996 | 0 | 0 | 0 | 1 000 | 1 000 |
| 11.5 | 630 | 386 | 330 | 500 | 500 | 500 | 500 | 500 |
| 11.5 | 710 | 0 | 3 050 | 0 | 10 500 | 0 | 0 | 0 |
| 11.6 | 710 | 0 | 0 | 0 | 77 100 | 0 | 0 | 0 |
| 11.6 | 630 | 40 154 | 41 098 | 49 720 | 49 720 | 51 000 | 58 464 | 58 500 |
| | PROGRAM 11 | 251 705 | 247 571 | 247 260 | 339 860 | 257 140 | 295 612 | 299 100 |
| 12.1 | 640 | 73 149 | 73 149 | 69 042 | 69 042 | 67 415 | 71 605 | 71 605 |
| 12.2 | 610 | 585 | 571 | 0 | 529 | 0 | 0 | 0 |
| 12.2 | 620 | 205 | 199 | 0 | 185 | 0 | 0 | 0 |
| 12.2 | 630 | 7 016 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.3 | 710 | 965 500 | 172 791 | 504 716 | 554 812 | 0 | 0 | 0 |
| 12.3 | 720 | 9 081 | 4 500 | 0 | 0 | 0 | 0 | 0 |
| 12.3 | 610 | 32 557 | 34 865 | 35 300 | 35 990 | 37 900 | 38 750 | 40 700 |
| 12.3 | 620 | 11 865 | 12 817 | 13 114 | 13 359 | 14 080 | 14 396 | 15 120 |
| 12.3 | 630 | 31 202 | 5 798 | 7 386 | 7 396 | 9 160 | 9 174 | 9 205 |
| 12.3 | 640 | 22 837 | 18 110 | 22 837 | 22 837 | 22 837 | 22 837 | 22 837 |
| 12.4 | 640 | 81 729 | 84 269 | 81 059 | 78 089 | 81 490 | 86 007 | 86 007 |
| 12.4 | 720 | 0 | 3 790 | 0 | 6 070 | 0 | 0 | 0 |
| | PROGRAM 12 | 1 235 726 | 410 859 | 733 454 | 788 309 | 232 882 | 242 769 | 245 474 |
| 13.1 | 630 | 93 960 | 96 549 | 79 760 | 79 760 | 86 760 | 110 112 | 111 500 |
| 13.2 | 710 | 0 | 3 213 050 | 0 | 0 | 0 | 0 | 0 |
| | PROGRAM 13 | 93 960 | 3 309 599 | 79 760 | 79 760 | 86 760 | 110 112 | 111 500 |
| 14.1 | 630 | 27 437 | 25 968 | 17 800 | 17 800 | 17 800 | 17 800 | 17 800 |
| 14.1 | 640 | 5 577 | 4 057 | 25 596 | 25 596 | 31 800 | 31 800 | 31 800 |
| 14.2 | 640 | 4 710 | 4 999 | 5 300 | 5 300 | 5 300 | 5 000 | 5 000 |
| 14.3 | 620 | 4 | 4 | 483 | 483 | 557 | 557 | 557 |
| 14.3 | 630 | 3 233 | 3 910 | 4 189 | 4 589 | 4 824 | 4 824 | 4 824 |
| 14.4 | 610 | 73 530 | 81 856 | 95 530 | 102 110 | 101 250 | 106 330 | 111 680 |

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| 14.4 | 620 | 27 889 | 30 383 | 35 861 | 38 296 | 38 060 | 40 245 | 42 343 |
| 14.4 | 630 | 48 770 | 49 144 | 53 078 | 57 933 | 56 490 | 60 118 | 60 631 |
| 14.4 | 640 | 1 696 | 167 | 0 | 0 | 0 | 0 | 0 |
| 14.4 | 710 | 0 | 16 088 | 0 | 0 | 0 | 0 | 0 |
| 14.5 | 610 | 35 614 | 39 796 | 47 900 | 50 890 | 68 490 | 71 930 | 75 550 |
| 14.5 | 620 | 13 091 | 14 457 | 18 538 | 19 643 | 25 853 | 27 167 | 28 551 |
| 14.5 | 630 | 18 272 | 20 800 | 27 131 | 27 176 | 27 236 | 31 939 | 32 339 |
| 14.5 | 640 | 1 118 | 0 | 0 | 0 | 0 | 0 | 0 |
| | PROGRAM 14 | 260 941 | 291 629 | 331 406 | 349 816 | 377 660 | 397 710 | 411 075 |
| 15.1 | 610 | 227 085 | 252 627 | 273 200 | 278 832 | 292 100 | 306 170 | 320 960 |
| 15.1 | 620 | 83 000 | 96 242 | 102 745 | 105 898 | 113 423 | 118 651 | 124 143 |
| 15.1 | 630 | 107 211 | 72 734 | 85 751 | 91 781 | 88 335 | 89 162 | 89 897 |
| 15.1 | 640 | 1 184 | 3 479 | 0 | 2 850 | 0 | 0 | 0 |
| 15.1 | 710 | 1 994 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.2 | 650 | 54 638 | 55 831 | 70 805 | 70 805 | 64 852 | 62 381 | 59 869 |
| 15.3 | 630 | 2 182 | 2 098 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 |
| | PROGRAM 15 | 477 294 | 483 011 | 535 501 | 553 166 | 561 710 | 579 364 | 597 869 |
| FO | 820 | 223 023 | 246 486 | 207 549 | 207 549 | 200 454 | 202 923 | 205 435 |
| VÝD. | FIN. OPERÁCIE | 223 023 | 246 486 | 207 549 | 207 549 | 200 454 | 202 923 | 205 435 |
| | S P O L U | 7 345 940 | 9 794 229 | 6 234 300 | 7 092 707 | 5 223 396 | 5 419 727 | 5 501 506 |
| | bežné | 4 480 690 | 4 654 074 | 4 824 349 | 5 154 082 | 5 022 942 | 5 216 804 | 5 296 071 |
| | kapitálové | 2 642 227 | 4 893 669 | 1 202 402 | 1 728 100 | 0 | 0 | 0 |
| | finančné op. | 223 023 | 246 486 | 207 549 | 210 525 | 200 454 | 202 923 | 205 435 |

programy
položky

podľa programového rozpočtu

610 - mzdy, platy, služobné príjmy a ostatné osobné vyrovnania

620 - poisťné a príspevok zamestnávateľa do poisťovní a NÚP

630 - tovary a ďalšie služby

640 - bežné transféry

650 - splácanie úrokov a ostatné platby súvisiace s úvermi,
pôžičkami a návratnými finančnými výpomocami

finančné op.

finančné operácie

820 - splácanie istín (úvery ŠFRB na bytové domy)