

| | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 637002 Konkurzy, súťaže | 7 945 | 7 945 | | 6 628 | 6 628 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 500 | 3 500 | | 3 500 | 3 500 | |
| 637002 Konkurzy, súťaže (VO) | | | | | | | 4 800 | 4 800 | | 4 800 | 4 800 | | 2 000 | 2 000 | | | | | | | |
| 637003 Propagácia, reklama, inzercia | 1 643 | 1 643 | | 2 395 | 2 395 | | 1 800 | 1 800 | | 1 800 | 1 800 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 500 | 1 500 | |
| 637004 Všeobecné služby | 5 881 | 5 881 | 0 | 2 813 | 2 813 | | 2 030 | 2 030 | 0 | 2 030 | 2 030 | 0 | 7 700 | 7 700 | 0 | 8 200 | 8 200 | | 8 200 | 8 200 | |
| v tom: upratovanie, čistenie | | | | | | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| ost.sluzby (v tom:požiad.postanov) | | | | | | | 930 | 930 | | 930 | 930 | | 7 600 | 7 600 | | 7 600 | 7 600 | | 7 600 | 7 600 | |
| ostatné všeobecné sluby | | | | | | | 1 000 | 1 000 | | 1 000 | 1 000 | | 0 | 0 | | 500 | 500 | | 500 | 500 | |
| 637005 Špeciálne služby | 25 141 | 25 141 | 0 | 14 822 | 14 822 | | 15 660 | 15 660 | 0 | 15 660 | 15 660 | 0 | 14 700 | 14 700 | 0 | 16 700 | 16 700 | | 16 700 | 16 700 | |
| práv. služby | 10 119 | 10 119 | | | | | 5 000 | 5 000 | | 5 000 | 5 000 | | 2 000 | 2 000 | | 4 000 | 4 000 | | 4 000 | 4 000 | |
| porad.-konzul.činn. | 513 | 513 | | | | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| revízie zariadení | 2 385 | 2 385 | | | | | 500 | 500 | | 500 | 500 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | |
| prevádzkovanie tepelného zdroja (kotelňa MsÚ) | 1 992 | 1 992 | | | | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| za zabezpečenie BOZP a pož.ochranu | 2 000 | 2 000 | | | | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| auditorské služby | 3 469 | 3 469 | | | | | 4 660 | 4 660 | | 4 660 | 4 660 | | 4 500 | 4 500 | | 4 500 | 4 500 | | 4 500 | 4 500 | |
| - Špeciálne služby (zdravot.star.) | 4 663 | 4 663 | | | | | 500 | 500 | | 500 | 500 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 637011 Štúdie, extertízy, posudky | 0 | 0 | | | | | 4 500 | 4 500 | | 4 500 | 4 500 | | 6 000 | 6 000 | | | | | | | |
| 637012 Poplatky, odvody, dane a clá | 12 179 | 12 179 | | 11 630 | 11 630 | | 14 000 | 14 000 | | 14 000 | 14 000 | | 5 000 | 5 000 | | 14 000 | 14 000 | | 14 000 | 14 000 | |
| 637013 Naturálne mzdy | 316 | 316 | | 1 066 | 1 066 | | 800 | 800 | | 800 | 800 | | 800 | 800 | | 800 | 800 | | 800 | 800 | |
| 637014 Stravovanie | 21 709 | 21 709 | | 21 376 | 21 376 | | 25 000 | 25 000 | | 25 000 | 25 000 | | 26 200 | 26 200 | | 26 200 | 26 200 | | 26 200 | 26 200 | |
| 637015 Poistné | 8 252 | 8 252 | | 6 496 | 6 496 | | 7 000 | 7 000 | | 7 000 | 7 000 | | 7 000 | 7 000 | | 7 000 | 7 000 | | 7 100 | 7 100 | |
| 637016 Prídela do soc. fondu | 6 162 | 6 162 | | 4 624 | 4 624 | | 7 900 | 7 900 | | 7 900 | 7 900 | | 8 000 | 8 000 | | 8 000 | 8 000 | | 7 900 | 7 900 | |
| 637018 Vrátene príjmov z min.rokov | 2 291 | 2 291 | | 53 431 | 53 431 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| 637023 Kolkové známky | 670 | 670 | | 1 102 | 1 102 | | 400 | 400 | | 400 | 400 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 637026 Odmeny a príspevky | 23 617 | 23 617 | | 17 757 | 17 757 | | 42 000 | 42 000 | | 42 000 | 42 000 | | 42 000 | 42 000 | | 44 000 | 44 000 | | 46 000 | 46 000 | |
| 637027 Odmeny zamestnancov mimo prac. pomeru | 12 518 | 12 518 | | 11 976 | 11 976 | | 10 700 | 10 700 | | 10 700 | 10 700 | | 14 000 | 14 000 | | 9 000 | 9 000 | | 8 000 | 8 000 | |
| 637xxx Ostatné | | | | 87 | 87 | | | | | | | | | | | | | | | | |
| 637029,31 Mnaká a škody, Pokuty penále | 380 | 380 | | 794 | 794 | | | | | | | | | | | | | | | | |
| 637035 Dane | 25 545 | 25 545 | | 58 751 | 58 751 | | 35 241 | 35 241 | | 35 241 | 35 241 | | 25 000 | 25 000 | | 20 000 | 20 000 | | 25 000 | 25 000 | |
| 641 Bežné transfery na rovnakej úrovni | 0 | 0 | 0 | 94 689 | 94 689 | 0 | 212 057 | 212 057 | 0 | 212 057 | 212 057 | 0 | 178 000 | 178 000 | 0 | 167 000 | 167 000 | | 172 000 | 172 000 | |
| 641006 Na spoločný úrad | | | | 1 989 | 1 989 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| 641012 Bežné transfery PO založenej obcou | | | | 92 700 | 92 700 | | 208 057 | 208 057 | | 208 057 | 208 057 | | 176 000 | 176 000 | | 165 000 | 165 000 | | 170 000 | 170 000 | |
| 642 Bež.tran. jednotlivcom a nezis.org. | 13 487 | 13 487 | 0 | 4 421 | 4 421 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | 0 | 2 030 | 2 030 | | 2 250 | 2 250 | |
| 642001 Obce-transfery neziskovým PO | | | | | | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 642001 Neinvestičnému fondu | | | | | | | | | | | | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| 642xxx Ošupné, odchodné | 12 647 | 12 647 | | 3 227 | 3 227 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| 642015 Na nemocenské dávky | 840 | 840 | | 1 194 | 1 194 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 030 | 1 030 | | 1 250 | 1 250 | |
| 650 Splácanie úrokov | | | | | | | | | | | | | | | | | | | | | |
| 711 Nákup pozemkov a nehmotných | 5 292 | 5 292 | 7 945 | 7 945 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | | | | | | | | | |
| 711003 Softvér | 5 292 | 5 292 | 7 945 | 7 945 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | 9 400 | | | | | | | | | |
| 712 Nákup budov | | | 64 480 | 64 480 | | | | | | | | | | | | | | | | | |
| 712001 Nákup budov a ich súčastí | | | 64 480 | 64 480 | | | | | | | | | | | | | | | | | |
| 713 Nákup strojov, prístrojov, zariadení | 2 492 | 2 492 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | 6 600 | | | | | | | | | |
| 713002 Výpočtová technika | | | 6 600 | 6 600 | | | | | | | | | | | | | | | | | |
| 713004 Prevádzkové stroje azariadenia | 2 492 | 2 492 | | | | | | | | | | | | | | | | | | | |
| 713005 Špeciálnych strojov, prístrojov, zar. | | | | | | | | | | | | | | | | | | | | | |
| 714 Nákup dopravný prostriedkov | 24 838 | 24 838 | | | | | | | | | | | | | | | | | | | |
| 714001 Osobných automobilov | 22 842 | 22 842 | | | | | | | | | | | | | | | | | | | |
| 714004 Nákl. automobilov | 1 996 | 1 996 | | | | | | | | | | | | | | | | | | | |
| 717 Real. stav.a ich tech.zhod. | 20 153 | 0 | 20 153 | 102 870 | 0 | 102 870 | 33 200 | 0 | 33 200 | 33 200 | 0 | 33 200 | | | | | | | | | |
| 717001 Realizácia stavieb | | | | 23 734 | | 23 734 | 32 000 | | 32 000 | 32 000 | | 32 000 | | | | | | | | | |
| 717002 Rekonštrukcie a modernizácie | 20 153 | | 20 153 | 79 136 | | 79 136 | 1 200 | | 1 200 | 1 200 | | 1 200 | | | | | | | | | |
| 721 Kapitálové transfery | | | | 390 600 | | 390 600 | 425 000 | | 425 000 | 425 000 | | 425 000 | 55 000 | | 55 000 | | | | | | |
| 721xxx Subjektu verejnej správy | | | | 390 600 | | 390 600 | 425 000 | | 425 000 | 425 000 | | 425 000 | 55 000 | | 55 000 | | | | | | |
| 01.3.3. Iné všeobecné služby | 16 319 | 16 319 | 0 | 16 310 | 16 310 | 0 | 22 230 | 22 230 | 0 | 22 230 | 22 230 | 0 | 15 500 | 15 500 | 0 | 15 500 | 15 500 | 0 | 15 500 | 15 500 | 0 |
| 610 Mzdy | 11 497 | 11 497 | 0 | 11 478 | 11 478 | 0 | 15 608 | 15 608 | | 15 608 | 15 608 | | 10 800 | 10 800 | | 10 800 | 10 800 | | 10 800 | 10 800 | |
| 610 Mzdy-matrika | 7 362 | 7 362 | | 7 378 | 7 378 | | 11 608 | 11 608 | | 11 608 | 11 608 | | 7 200 | 7 200 | | 7 200 | 7 200 | | 7 200 | 7 200 | |
| 610 Mzdy-vid. | 4 135 | 4 135 | | 4 100 | 4 100 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 3 600 | 3 600 | | 3 600 | 3 600 | | 3 600 | 3 600 | |
| 620 Poistné a príspevok do poisť | 4 050 | 4 050 | 0 | 4 011 | 4 011 | 0 | 5 458 | 5 458 | | 5 458 | 5 458 | | 3 700 | 3 700 | | 3 700 | 3 700 | | 3 700 | 3 700 | |
| 620xxx Poist.a prisp.(matr..) | 2 575 | 2 575 | | 2 578 | 2 578 | | 4 060 | 4 060 | | 4 060 | 4 060 | | 2 500 | 2 500 | | 2 500 | 2 500 | | 2 500 | 2 500 | |
| 62xxx poisť(vid) | 1 475 | 1 475 | | 1 433 | 1 433 | | 1 398 | 1 398 | | 1 398 | 1 398 | | 1 200 | 1 200 | | 1 200 | 1 200 | | 1 200 | 1 200 | |
| 630 Tovary a služby | 525 | 525 | 0 | 721 | 721 | 0 | 919 | 919 | | 919 | 919 | | 900 | 900 | | 900 | 900 | | 900 | 900 | |
| 630 Tovary a služby (matrika) | 525 | 525 | | 697 | 697 | | 697 | 697 | | 697 | 697 | | 700 | 700 | | 700 | 700 | | 700 | 700 | |
| 630 Tovary a služby (evidencia obyvateľstva) | | | | 24 | 24 | | 222 | 222 | | 222 | 222 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 637 Služby | 247 | 247 | 0 | 100 | 100 | 0 | 245 | 245 | | 245 | 245 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 637016 Prídela do sociálneho fondu | 40 | 40 | | | | | 145 | 145 | | 145 | 145 | | | | | | | | | | |
| 637027 Dohoda o vykonaní práce | 107 | 107 | | | | | | | | | | | | | | | | | | | |
| 637xxx Ošatné | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 01.7.0. Transakcie verejného dlhu | 18 154 | 18 154 | 0 | 17 750 | 17 750 | 0 | 19 320 | 19 320 | 0 | 19 320 | 19 320 | 0 | 22 574 | 22 574 | 0 | 19 880 | 19 880 | 0 | 18 620 | 18 620 | 0 |
| 640 Bežné transfery | | | | | | | | | | | | | 2 000 | 2 000 | | | | | | | |
| 647 Transfery do tuzemských finančných inštitúcií | | | | | | | | | | | | | 2 000 | 2 000 | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|----------------|--------------|----------------|----------------|---------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 651 Splácanie úrokov v tuzemsku | 18 154 | 18 154 | 0 | 17 750 | 17 750 | 0 | 19 320 | 19 320 | | 19 320 | 19 320 | | 20 574 | 20 574 | 0 | 19 880 | 19 880 | 0 | 18 620 | 18 620 | 0 |
| 651003 ŠFRB /Čepenská) | 12 030 | 12 030 | | 11 772 | 11 772 | | 10 882 | 10 882 | | 10 882 | 10 882 | | 10 484 | 10 484 | | 10 080 | 10 080 | | 9 650 | 9 650 | |
| 651003 ŠFRB (Dolnomajerská) | 6 124 | 6 124 | | 5 978 | 5 978 | | 5 638 | 5 638 | | 5 638 | 5 638 | | 5 440 | 5 440 | | 5 300 | 5 300 | | 5 050 | 5 050 | |
| 651003 ŠFRB (Dolnomajerská II.) | | | | | | | 2 800 | 2 800 | | 2 800 | 2 800 | | 4 650 | 4 650 | | 4 500 | 4 500 | | 3 920 | 3 920 | |
| 651002 Banke | | | | | | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 01.6.0. Všeobecne verejné služby inde nekl. | 15 520 | 15 520 | | 11 910 | 11 910 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 6xx Výdavky na voľby(referendum,sčítanie) | 15 520 | 15 520 | | 11 910 | 11 910 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 02.2.0 Civilná ochrana | 8 683 | 8 683 | 0 | 7 875 | 7 875 | 0 | 10 918 | 10 918 | 0 | 10 918 | 10 918 | 0 | 10 580 | 10 580 | 0 | 11 160 | 11 160 | 0 | 11 380 | 11 380 | 0 |
| 610 Mzdy | 5 317 | 5 317 | | 5 769 | 5 769 | | 6 140 | 6 140 | | 6 140 | 6 140 | | 6 000 | 6 000 | 0 | 6 500 | 6 500 | 0 | 6 700 | 6 700 | 0 |
| 610 Mzdy | 5 317 | 5 317 | | 5 769 | 5 769 | | 6 140 | 6 140 | | 6 140 | 6 140 | | 6 000 | 6 000 | | 6 500 | 6 500 | | 6 700 | 6 700 | |
| 620 Poistné a príspevok do poisť.a NÚP | 1 695 | 1 695 | | 1 996 | 1 996 | | 2 391 | 2 391 | | 2 391 | 2 391 | | 2 200 | 2 200 | 0 | 2 280 | 2 280 | 0 | 2 300 | 2 300 | 0 |
| 620xxx Poistné a odvody do poisťovní | 1 695 | 1 695 | | 1 996 | 1 996 | | 2 391 | 2 391 | | 2 391 | 2 391 | | 2 200 | 2 200 | | 2 280 | 2 280 | | 2 300 | 2 300 | |
| 631 Cestovné náhrady | 0 | 0 | | 0 | 0 | | 60 | 60 | | 60 | 60 | | 50 | 50 | | 50 | 50 | | 50 | 50 | |
| 631001 Tuzemské | 0 | 0 | | 0 | 0 | | 60 | 60 | | 60 | 60 | | 50 | 50 | | 50 | 50 | | 50 | 50 | |
| 632 Energie, voda a komunikácie | 850 | 850 | | | | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | |
| 632001 Energie | 850 | 850 | | | | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | |
| 633 Materiál | 275 | 275 | | 56 | 56 | | 150 | 150 | | 150 | 150 | | 150 | 150 | | 150 | 150 | | 150 | 150 | |
| 633 Všeobecný a špeciálny materiál | 275 | 275 | | 56 | 56 | | 150 | 150 | | 150 | 150 | | 150 | 150 | | 150 | 150 | | 150 | 150 | |
| 634 Dopravné | | | | | | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | |
| 634004 Prepravné | | | | | | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | |
| 637 Služby | 546 | 546 | 0 | 54 | 54 | 0 | 877 | 877 | | 877 | 877 | | 880 | 880 | | 880 | 880 | | 880 | 880 | |
| 637xxx Príprava na CO | 352 | 352 | | | | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 637016 Prídol do sociálneho fondu | 59 | 59 | | 54 | 54 | | 77 | 77 | | 77 | 77 | | 80 | 80 | | 80 | 80 | | 80 | 80 | |
| 637027 Odmeny zamestnancov mimo prac. pomeru | 135 | 135 | | | | | 700 | 700 | | 700 | 700 | | 700 | 700 | | 700 | 700 | | 700 | 700 | |
| 03.2.0 Ochrana pred požiarmi | 3 918 | 3 918 | 0 | 4 678 | 4 678 | 0 | 5 200 | 5 200 | 0 | 5 200 | 5 200 | 0 | 5 200 | 5 200 | 0 | 5 200 | 5 200 | 0 | 5 200 | 5 200 | 0 |
| 633 Materiál | 22 | 22 | | 132 | 132 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | |
| 633 Všeobecný a špeciálny materiál | 22 | 22 | | 132 | 132 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | |
| 637 Služby | 536 | 536 | | 14 | 14 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 637005 Špeciálne služby | 536 | 536 | | 14 | 14 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 644 Dotácie nefinančným subjektom | 3 360 | 3 360 | | 4 532 | 4 532 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | |
| 644002 Ostatným práv. osobám | 3 360 | 3 360 | | 4 532 | 4 532 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | | 4 600 | 4 600 | |
| 03.1.0 Policiajné služby | 384 837 | 382 612 | 2 225 | 435 243 | 384 018 | 51 225 | 417 914 | 410 514 | 7 400 | 417 914 | 410 514 | 7 400 | 454 910 | 437 510 | 17 400 | 450 220 | 450 220 | 0 | 456 410 | 456 410 | 0 |
| 610 Mzdy | 226 876 | 226 876 | | 229 811 | 229 811 | | 264 048 | 264 048 | | 264 048 | 264 048 | | 282 000 | 282 000 | 0 | 290 000 | 290 000 | 0 | 300 000 | 300 000 | |
| 610 Mzdy | 226 876 | 226 876 | | 229 811 | 229 811 | | 264 048 | 264 048 | | 264 048 | 264 048 | | 282 000 | 282 000 | | 290 000 | 290 000 | | 300 000 | 300 000 | |
| 620 Poistné a príspevok do poisť. | 78 671 | 78 671 | | 79 864 | 79 864 | | 87 136 | 87 136 | | 87 136 | 87 136 | | 97 000 | 97 000 | | 102 100 | 102 100 | | 105 000 | 105 000 | |
| 631 Cestovné náhrady | 205 | 205 | | 76 | 76 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 631001 Tuzemské | 205 | 205 | | 76 | 76 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 632 Energie, voda a komunikácie | 8 237 | 8 237 | 0 | 9 903 | 9 903 | 0 | 5 600 | 5 600 | 0 | 5 600 | 5 600 | 0 | 4 500 | 4 500 | 0 | 5 300 | 5 300 | 0 | 5 500 | 5 500 | 0 |
| 632001 Energie | 3 920 | 3 920 | | 5 689 | 5 689 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| v tom: - elektrická energia | | | | | | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| - para, plyn | | | | | | | | | | | | | | | | | | | | | |
| 632002 Vodné, stočné | 221 | 221 | | 559 | 559 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 632003 Poštové a telekom.služby | 3 776 | 3 776 | | 3 655 | 3 655 | | 5 600 | 5 600 | | 5 600 | 5 600 | | 4 500 | 4 500 | | 5 300 | 5 300 | | 5 500 | 5 500 | |
| v tom: - telefón, fax | | | | | | | 3 000 | 3 000 | | 3 000 | 3 000 | | 2 500 | 2 500 | | 3 000 | 3 000 | | 3 000 | 3 000 | |
| - rozhlas, televízia | | | | | | | 100 | 100 | | 100 | 100 | | 2 000 | 2 000 | | 2 500 | 2 500 | | 2 500 | 2 500 | |
| - poštovné | | | | | | | 2 500 | 2 500 | | 2 500 | 2 500 | | | | | | | | | | |
| 632004 Komunikačná infraštruktúra | 320 | 320 | | | | | | | | | | | | | | | | | | | |
| 633 Materiál | 28 746 | 28 746 | 0 | 14 044 | 14 044 | 0 | 14 545 | 14 545 | | 14 545 | 14 545 | | 17 070 | 17 070 | 0 | 13 170 | 13 170 | 0 | 6 870 | 6 870 | 0 |
| 633001 Interiérové vybavenie | 162 | 162 | | 1 656 | 1 656 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 633002 Výpočtová technika | 2 327 | 2 327 | | 694 | 694 | | 1 475 | 1 475 | | 1 475 | 1 475 | | 300 | 300 | | 300 | 300 | | 300 | 300 | |
| 633003 Telekomunikačná technika | 75 | 75 | | 554 | 554 | | 800 | 800 | | 800 | 800 | | 300 | 300 | | 200 | 200 | | 200 | 200 | |
| 633004 Prevádzkové stroje a zariadenia | 2 958 | 2 958 | | 410 | 410 | | | | | | | | 4 000 | 4 000 | | 0 | 0 | | 0 | 0 | |
| 633005 Špeciálne stroje a zariadenia | 829 | 829 | | 270 | 270 | | | | | | | | | | | | | | | | |
| 633006 Všeobecný materiál | 7 028 | 7 028 | | 4 021 | 4 021 | | 2 450 | 2 450 | | 2 450 | 2 450 | | 8 950 | 8 950 | | 2 850 | 2 850 | | 2 850 | 2 850 | |
| v tom: -kancelársky materiál | | | | | | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 700 | 1 700 | | 1 700 | 1 700 | | 1 700 | 1 700 | |
| - čistiace, hygienické potreby | | | | | | | 500 | 500 | | 500 | 500 | | 600 | 600 | | 600 | 600 | | 600 | 600 | |
| - všeobecný materiál-ostatný | | | | | | | | | | | | | | | | | | | | | |
| - tlačivá | | | | | | | 300 | 300 | | 300 | 300 | | 300 | 300 | | 300 | 300 | | 300 | 300 | |
| - projekt | | | | | | | | | | | | | 6 100 | 6 100 | | | | | | | |
| - lieky | | | | | | | 150 | 150 | | 150 | 150 | | 250 | 250 | | 250 | 250 | | 250 | 250 | |
| - materiál na prevenciu | | | | | | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 633010 Pracovné odevy, obuv a prac. pomôcky | 9 500 | 9 500 | | 3 782 | 3 782 | | 7 500 | 7 500 | | 7 500 | 7 500 | | 1 200 | 1 200 | | 7 500 | 7 500 | | 1 200 | 1 200 | |
| 633011 Pitná voda | 280 | 280 | | 350 | 350 | | 1 400 | 1 400 | | 1 400 | 1 400 | | 700 | 700 | | 700 | 700 | | 700 | 700 | |
| 633007 Špeciálny materiál | 5 084 | 5 084 | | 1 393 | 1 393 | | 100 | 100 | | 100 | 100 | | 800 | 800 | | 800 | 800 | | 800 | 800 | |
| 633009 Knihy, časopisy, noviny | 503 | 503 | | 225 | 225 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | |
| 633013 Nehmotný majetok | | | | 689 | 689 | | 220 | 220 | | 220 | 220 | | 220 | 220 | | 220 | 220 | | 220 | 220 | |
| 634 Dopravné | 8 500 | 8 500 | 0 | 9 650 | 9 650 | 0 | 10 425 | 10 425 | | 10 425 | 10 425 | | 1 | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|---------------|--------------|----------------|----------------|---------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|----------------|----------|----------------|----------------|----------|--|
| 634002 Servis, údržba, opravy | 1 837 | 1 837 | | 1 138 | 1 138 | | 1 740 | 1 740 | | 1 740 | 1 740 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1500 | 1500 | | |
| 634003 Poistenie | 454 | 454 | | 827 | 827 | | 1 005 | 1 005 | | 1 005 | 1 005 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1000 | 1000 | | |
| 634006 Prepravné | 517 | 517 | | 952 | 952 | | 480 | 480 | | 480 | 480 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | |
| 635 Rutinná a štandardná údržba | 588 | 588 | 0 | 902 | 902 | 0 | 530 | 530 | 0 | 530 | 530 | 0 | 530 | 530 | 0 | 530 | 530 | 0 | 0 | 0 | 0 | |
| 635002 Výpočtovej techniky | 220 | 220 | | 0 | 0 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | | | | |
| 635003 Ostatné opravy a údržba | 368 | 368 | | 902 | 902 | | 130 | 130 | | 130 | 130 | | 130 | 130 | | 130 | 130 | | | | | |
| 636 Nájomné | 206 | 206 | 0 | 236 | 236 | 0 | 830 | 830 | 0 | 830 | 830 | 0 | 1 000 | 1 000 | 0 | 1 020 | 1 020 | 0 | 1 020 | 1 020 | 0 | |
| 636001 Pripoj.bod Llarik kamery | | | | 0 | 0 | | 100 | 100 | | 100 | 100 | | 200 | 200 | | 220 | 220 | | 220 | 220 | | |
| 636001 Prenájom stojanov objektov | 58 | 58 | | 100 | 100 | | 530 | 530 | | 530 | 530 | | 600 | 600 | | 600 | 600 | | 600 | 600 | | |
| 636002 Prenájom špec.zar. | 148 | 148 | | 136 | 136 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | |
| 637 Služby | 29 756 | 29 756 | 0 | 38 578 | 38 578 | 0 | 25 930 | 25 930 | 0 | 25 930 | 25 930 | 0 | 23 830 | 23 830 | 0 | 25 630 | 25 630 | 0 | 25 550 | 25 550 | 0 | |
| 637001 Školenia,kurzy,semináre | 2 306 | 2 306 | | 2 568 | 2 568 | | 2 200 | 2 200 | | 2 200 | 2 200 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | |
| 637002 Konkurzy , súťaže | 5 287 | 5 287 | | 3 549 | 3 549 | | | | | | | | 900 | 900 | | 900 | 900 | | 900 | 900 | | |
| 637003 Propagácia, reklama | 394 | 394 | | 1 560 | 1 560 | | 100 | 100 | | 100 | 100 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | |
| 637004 Všeobecné služby | 2 922 | 2 922 | | 3 018 | 3 018 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 | 400 | | |
| 637005 Špeciálne služby(revizie) | 2 409 | 2 409 | | 8 617 | 8 617 | | 4 650 | 4 650 | | 4 650 | 4 650 | | 3 700 | 3 700 | | 3 700 | 3 700 | | 3 700 | 3 700 | | |
| 637006 Náhrady | 140 | 140 | | | | | | | | | | | | | | | | | | | | |
| 637012 Poplatky | | | | | | | | | | | | | | | | | | | | | | |
| 637023 Kolky | 64 | 64 | | | | | | | | | | | | | | | | | | | | |
| 637014 Stravovanie | 9 265 | 9 265 | | 10 441 | 10 441 | | 12 100 | 12 100 | | 12 100 | 12 100 | | 12 000 | 12 000 | | 12 200 | 12 200 | | 12 200 | 12 200 | | |
| 637015 Poistné | 952 | 952 | | 836 | 836 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 000 | 1 000 | | 1 500 | 1 500 | | 1 500 | 1 500 | | |
| 637016 Prídela do sociálneho fondu | 2 536 | 2 536 | | 2 244 | 2 244 | | 3 480 | 3 480 | | 3 480 | 3 480 | | 3 100 | 3 100 | | 3 630 | 3 630 | | 3 750 | 3 750 | | |
| 637027 Dohody o vyk.práce | 3 247 | 3 247 | | 5 013 | 5 013 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 2 500 | 2 500 | | 2 500 | 2 500 | | |
| 637035 Dane | 234 | 234 | | 732 | 732 | | | | | | | | 730 | 730 | | 300 | 300 | | 100 | 100 | | |
| 640 Bežné transfery | 675 | 675 | 0 | 156 | 156 | 0 | 1 370 | 1 370 | 0 | 1 370 | 1 370 | 0 | 1 070 | 1 070 | 0 | 2 070 | 2 070 | 0 | 2 070 | 2 070 | 0 | |
| 642015 Náhrada nemocen.dávok | 609 | 609 | | 90 | 90 | | 1 300 | 1 300 | | 1 300 | 1 300 | | 1 000 | 1 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | |
| 642006 Členské | 66 | 66 | | 66 | 66 | | 70 | 70 | | 70 | 70 | | 70 | 70 | | 70 | 70 | | 70 | 70 | | |
| 650 Splácanie úrokov | 152 | 152 | | 798 | 798 | | | | | | | | 210 | 210 | | 0 | 0 | | 0 | 0 | | |
| 651004 Ostatnému veriteľovi | 152 | 152 | | 798 | 798 | | | | | | | | 210 | 210 | | 0 | 0 | | 0 | 0 | | |
| 713 Nákup strojov, príst. zariadení | 2 225 | 0 | 2 225 | 51 225 | 0 | 51 225 | 2 800 | 0 | 2 800 | 2 800 | 0 | 2 800 | 17 400 | 0 | 17 400 | | | | | | | |
| 713003 Telekomunikačnej techniky | | | | 49 999 | | 49 999 | 2 800 | | 2 800 | 2 800 | | 2 800 | 17 400 | | 17 400 | | | | | | | |
| 713005 Špeciálnych strojov, zariadení, prístrojov | 2 225 | | 2 225 | 1 226 | | 1 226 | | | | | | | | | | | | | | | | |
| 718 Rekon.,modr.strojov, prístrojov, zariadení | | | | | | | 4 600 | | 4 600 | 4 600 | | 4 600 | | | | | | | | | | |
| 718003 Rekonštrukcia a modernizácia telekom. techniky | | | | | | | 4 600 | | 4 600 | 4 600 | | 4 600 | | | | | | | | | | |
| 717 Real. stav.a ich tech.zhod. | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| 04.1.2 Všeobec.prac.oblasť | 56 697 | 56 697 | 0 | 107 928 | 107 928 | 0 | 105 320 | 105 320 | 0 | 105 320 | 105 320 | 0 | 112 125 | 112 125 | 0 | 114 165 | 114 165 | 0 | 114 175 | 114 175 | 0 | |
| A. Verejnoprošpešné služby | 56 697 | 56 697 | 0 | 60 431 | 60 431 | 0 | 75 909 | 75 909 | 0 | 75 909 | 75 909 | 0 | 96 005 | 96 005 | 0 | 98 345 | 98 345 | 0 | 98 345 | 98 345 | 0 | |
| 610 Mzdy | 34 705 | 34 705 | | 33 427 | 33 427 | | 43 000 | 43 000 | | 43 000 | 43 000 | | 58 000 | 58 000 | | 58 000 | 58 000 | | 58 000 | 58 000 | | |
| 620 Poistné a príspevok do poisť. | 11 883 | 11 883 | | 12 941 | 12 941 | | 15 728 | 15 728 | | 15 728 | 15 728 | | 22 000 | 22 000 | | 22 000 | 22 000 | | 22 000 | 22 000 | | |
| 632 Energie, voda,komunikácie | 602 | 602 | 0 | 484 | 484 | 0 | 800 | 800 | 0 | 800 | 800 | 0 | 800 | 800 | 0 | 800 | 800 | 0 | 800 | 800 | 0 | |
| 632001 Energie | 581 | 581 | | 459 | 459 | | 750 | 750 | | 750 | 750 | | 750 | 750 | | 750 | 750 | | 750 | 750 | | |
| 632002 Vodné,stočné | 21 | 21 | | 25 | 25 | | 50 | 50 | | 50 | 50 | | 50 | 50 | | 50 | 50 | | 50 | 50 | | |
| 633 Materiál | 5 186 | 5 186 | 0 | 5 215 | 5 215 | 0 | 7 500 | 7 500 | 0 | 7 500 | 7 500 | 0 | 7 400 | 7 400 | 0 | 7 400 | 7 400 | 0 | 7 400 | 7 400 | 0 | |
| 633004 Pracovné stroje, náradie,prístroje | 119 | 119 | | 664 | 664 | | 1 100 | 1 100 | | 1 100 | 1 100 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | |
| 633006 Všeobecný materiál | 4 394 | 4 394 | | 3 562 | 3 562 | | 5 500 | 5 500 | | 5 500 | 5 500 | | 5 500 | 5 500 | | 5 500 | 5 500 | | 5 500 | 5 500 | | |
| 633010 Pracovné odevy, obuv, pracovné pomôcky | 673 | 673 | | 989 | 989 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | |
| 635 Rutinná a štandardná údržba | 996 | 996 | | 893 | 893 | | 1 900 | 1 900 | | 1 900 | 1 900 | | 1 000 | 1 000 | 0 | 2 500 | 2 500 | 0 | 2 500 | 2 500 | 0 | |
| 635004 Prevádzkových strojov, prístrojov, zariadení | 996 | 996 | | 893 | 893 | | 1 900 | 1 900 | | 1 900 | 1 900 | | 1 000 | 1 000 | | 2 500 | 2 500 | | 2 500 | 2 500 | | |
| 637 Služby | 3 267 | 3 267 | 0 | 7 432 | 7 432 | 0 | 6 781 | 6 781 | 0 | 6 781 | 6 781 | 0 | 6 605 | 6 605 | 0 | 7 445 | 7 445 | 0 | 7 445 | 7 445 | 0 | |
| 637016 Prídela do soc.fondu | 374 | 374 | | 354 | 354 | | 486 | 486 | | 486 | 486 | | 725 | 725 | | 565 | 565 | | 565 | 565 | | |
| 637014 Stravovanie | 2 760 | 2 760 | | 3 585 | 3 585 | | 4 295 | 4 295 | | 4 295 | 4 295 | | 4 880 | 4 880 | | 4 880 | 4 880 | | 4 880 | 4 880 | | |
| 637027 Odmeny zamestnancov mimo prac. pomeru | 133 | 133 | | 3 493 | 3 493 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 1 000 | 1 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | |
| 640 Bežné transfery | 58 | 58 | 0 | 39 | 39 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | |
| 942012 Odstupné | | | | 39 | 39 | | | | | | | | 0 | 0 | | | | | | | | |
| 642015 Na nemocenské dávky | 58 | 58 | | | | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | |
| B. Kasárne | | | | 47 497 | 47 497 | 0 | 29 411 | 29 411 | 0 | 29 411 | 29 411 | 0 | 16 120 | 16 120 | 0 | 15 820 | 15 820 | 0 | 15 830 | 15 830 | 0 | |
| 610 Mzdy | | | | 26 649 | 26 649 | | 18 500 | 18 500 | | 18 500 | 18 500 | | 8 000 | 8 000 | | 8 000 | 8 000 | | 8 000 | 8 000 | | |
| 620 Poistné a príspevok do poisť. | | | | 9 502 | 9 502 | | 6 570 | 6 570 | | 6 570 | 6 570 | | 3 000 | 3 000 | | 2 700 | 2 700 | | 2 700 | 2 700 | | |
| 632 Energie, voda,komunikácie | | | | 5 610 | 5 610 | | | | | | | | 2 500 | 2 500 | | 2 500 | 2 500 | | 2 500 | 2 500 | | |
| 633 Materiál | | | | 971 | 971 | | 1 961 | 1 961 | | 1 961 | 1 961 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 500 | 1 500 | | |
| 635 Opravy a údržba | | | | 698 | 698 | | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | |
| 637 Služby | | | | 4 067 | 4 067 | 0 | 2 380 | 2 380 | 0 | 2 380 | 2 380 | 0 | 620 | 620 | 0 | 620 | 620 | 0 | 630 | 630 | 0 | |
| 63716 Prídela do soc. fondu | | | | 277 | 277 | | 180 | 180 | | 180 | 180 | | 80 | 80 | | 80 | 80 | | 90 | 90 | | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|----------------|----------------|--------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| 633006 Všeobecný materiál | 1 333 | 1 333 | | 1 110 | 1 110 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 633010 Pracovné odevy, obuv | 942 | 942 | | 271 | 271 | | 500 | 500 | | 500 | 500 | | 600 | 600 | | 600 | 600 | | 600 | 600 | |
| 637 Služby | 3 886 | 3 886 | 0 | 2 980 | 2 980 | 0 | 4 543 | 4 543 | 0 | 4 543 | 4 543 | 0 | 4 750 | 4 750 | 0 | 4 750 | 4 750 | 0 | 4 750 | 4 750 | 0 |
| 637014 Stravovanie | 3 459 | 3 459 | | 2 708 | 2 708 | | 4 011 | 4 011 | | 4 011 | 4 011 | | 3 980 | 3 980 | | 3 980 | 3 980 | | 3 980 | 3 980 | |
| 637016 Prídel do sociálneho fondu | 427 | 427 | | 272 | 272 | | 532 | 532 | | 532 | 532 | | 770 | 770 | | 770 | 770 | | 770 | 770 | |
| 637027 Odmeny zamestnancov mimo prac. pomeru | | | | | | | | | | | | | | | | | | | | | |
| 640 Bežné transfery | 187 | 187 | | 137 | 137 | | 300 | 300 | | 300 | 300 | | 200 | 200 | | 200 | 200 | | | | |
| 642015 Na nemocenské dávky | 187 | 187 | | 137 | 137 | | 300 | 300 | | 300 | 300 | | 200 | 200 | | 200 | 200 | | | | |
| B: Ostatné výd. na odpad.hosp. | 565 800 | 563 250 | 2 550 | 485 646 | 485 646 | 0 | 552 500 | 552 500 | 0 | 552 500 | 552 500 | 0 | 546 000 | 546 000 | 0 | 563 500 | 563 500 | 0 | 563 500 | 563 500 | 0 |
| 632 Energie, voda,komunikácie | 1 657 | 1 657 | 0 | | | | | | | | | | | | | | | | | | |
| 632001 Energie | 1 478 | 1 478 | | | | | | | | | | | | | | | | | | | |
| 632002 Vodné, stočné | 179 | 179 | | | | | | | | | | | | | | | | | | | |
| 633 Materiál | 7 237 | 7 237 | 0 | 14 187 | 14 187 | 0 | 11 500 | 11 500 | 0 | 11 500 | 11 500 | 0 | 9 000 | 9 000 | 0 | 11 500 | 11 500 | 0 | 11 500 | 11 500 | 0 |
| 633004 Prevádzkové stroje | 2 616 | 2 616 | | 8 513 | 8 513 | | 5 000 | 5 000 | | 5 000 | 5 000 | | 4 000 | 4 000 | | 5 000 | 5 000 | | 5 000 | 5 000 | |
| 633006 Všeobecný materiál | 4 621 | 4 621 | | 5 674 | 5 674 | | 6 500 | 6 500 | | 6 500 | 6 500 | | 5 000 | 5 000 | | 6 500 | 6 500 | | 6 500 | 6 500 | |
| 635 Rutinná a štandardná údržba | 6 905 | 6 905 | | 2 016 | 2 016 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 |
| 635006 Budov, priestorov, objektov | 6 905 | 6 905 | | 2 016 | 2 016 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| v tom mandátna zmluva | 6 253 | 6 253 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 636 Nájomné za prenájom | 1 829 | 1 829 | | 3 209 | 3 209 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | |
| 636001 Budov, priestorov a objektov | 1 829 | 1 829 | | 3 209 | 3 209 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | | 3 500 | 3 500 | |
| 637 Služby | 545 622 | 545 622 | 0 | 466 234 | 466 234 | 0 | 535 500 | 535 500 | 0 | 535 500 | 535 500 | 0 | 531 500 | 531 500 | 0 | 546 500 | 546 500 | 0 | 546 500 | 546 500 | 0 |
| 637003 Propagácia, reklama,inercia | 655 | 655 | | | | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 637004 Všeobecné služby | 544 910 | 544 910 | 0 | 466 234 | 466 234 | 0 | 534 000 | 534 000 | 0 | 534 000 | 534 000 | 0 | 530 000 | 530 000 | 0 | 545 000 | 545 000 | 0 | 545 000 | 545 000 | 0 |
| v tom: čistenie verejných priestranstiev | 20 074 | 20 074 | | 22 813 | 22 813 | | 24 000 | 24 000 | | 24 000 | 24 000 | | 25 000 | 25 000 | | 25 000 | 25 000 | | 25 000 | 25 000 | |
| zimná údržba | 34 441 | 34 441 | | 0 | 0 | | | | | | | | | | | | | | | | |
| odvoz odpadov | 277 585 | 277 585 | | 249 541 | 249 541 | | 315 000 | 315 000 | | 315 000 | 315 000 | | 275 000 | 275 000 | | 275 000 | 275 000 | | 275 000 | 275 000 | |
| odvoz odpadov zo zberného dvora | | | | | | | | | | | | | 30 000 | 30 000 | | 45 000 | 45 000 | | 45 000 | 45 000 | |
| uloženie odpadů | 210 182 | 210 182 | | 192 380 | 192 380 | | 195 000 | 195 000 | | 195 000 | 195 000 | | 200 000 | 200 000 | | 200 000 | 200 000 | | 200 000 | 200 000 | |
| prevádzka verejných WC | 2 628 | 2 628 | | 0 | 0 | | | | | | | | | | | | | | | | |
| výber poplatku | 0 | 0 | | 1 500 | 1 500 | | | | | | | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| 637011 Štúdie, expertízy, posudky | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | |
| 637027 Odmeny zamestnancom mimo PP | 57 | 57 | | | | | | | | | | | | | | | | | | | |
| C. Projekt :Odpad.hosp. (KF) | 65 680 | 65 680 | | | | | 0 | | | 0 | | | 0 | 0 | | | | | | | |
| 633 Materiál | 52 040 | 52 040 | | | | | | | | | | | | | | | | | | | |
| 633004 Pracstroje, nár.,prístř.(projekt) | 49 340 | 49 340 | | | | | | | | | | | | | | | | | | | |
| 633006 Všeobecný materiál (projekt) | 2 700 | 2 700 | | | | | | | | | | | | | | | | | | | |
| 637 Služby | 13 610 | 13 610 | | | | | | | | | | | | | | | | | | | |
| 637001 Škol. kurzy, semináre (projekt) | 1 291 | 1 291 | | | | | | | | | | | | | | | | | | | |
| 637003 Propagácia, reklama,inercia (projekt) | 8 512 | 8 512 | | | | | | | | | | | | | | | | | | | |
| 637027 Odmeny zam. mimo PP (projekt) | 3 837 | 3 837 | | | | | | | | | | | | | | | | | | | |
| 713 Nákup strojov, prístrojov, zariadení | 2 550 | | 2 550 | | | | | | | | | | | | | | | | | | |
| 713001 Prevádzkových strojov, zariadení | 2 550 | | 2 550 | | | | | | | | | | | | | | | | | | |
| 716 Prípravná a projektová dokumentácia | | | | | | | | | | | | | | | | | | | | | |
| 717 Realizácia stavieb a ich tech.zhod. | | | | | | | | | | | | | | | | | | | | | |
| 717001 Realizácia stavieb | | | | | | | 0 | | | 0 | | | | | | | | | | | |
| | | | | | | | 0 | | | 0 | | | | | | | | | | | |
| 06.2.0 Rozvoj obcí | 160 813 | 151 713 | 9 100 | 181 465 | 169 277 | 12 188 | 217 620 | 191 340 | 26 280 | 217 620 | 191 340 | 26 280 | 198 330 | 185 330 | 13 000 | 183 000 | 149 000 | 34 000 | 185 000 | 151 000 | 34 000 |
| 633 Materiál | 4 058 | 4 058 | | 5 049 | 5 049 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 3 000 | 3 000 | 0 | 3 000 | 3 000 | 0 | 5 000 | 5 000 | 0 |
| 633004 Nákup prevádzkových strojov a zariadení | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| 633006 Všeobecný materiál | 4 058 | 4 058 | | 5 049 | 5 049 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 5 000 | 5 000 | |
| 635 Rutinná a štandardná údržba | 147 655 | 147 655 | | 164 228 | 164 228 | | 190 340 | 190 340 | | 190 340 | 190 340 | | 182 330 | 182 330 | 0 | 146 000 | 146 000 | 0 | 146 000 | 146 000 | 0 |
| 635006 Budov, priestorov a objektov | 147 655 | 147 655 | | 164 228 | 164 228 | | 190 340 | 190 340 | 0 | 190 340 | 190 340 | 0 | 182 330 | 182 330 | 0 | 146 000 | 146 000 | 0 | 146 000 | 146 000 | 0 |
| - verejnej zelene | 132 411 | 132 411 | | | | | 135 200 | 135 200 | | 135 200 | 135 200 | | 136 000 | 136 000 | | 136 000 | 136 000 | | 136 000 | 136 000 | |
| - ihrísk | 6 601 | 6 601 | | | | | 9 100 | 9 100 | | 9 100 | 9 100 | | 16 000 | 16 000 | | 10 000 | 10 000 | | 10 000 | 10 000 | |
| - náhrad. výsadba a ošetr.drev. | 8 643 | 8 643 | | | | | 46 040 | 46 040 | | 46 040 | 46 040 | | 30 330 | 30 330 | | 0 | 0 | | 0 | 0 | |
| 716 Prípravná a projektová dokumentácia | | | | | | | | | | | | | | | | | | | | | |
| 717 Realizácia stavieb a ich tech. zhodnotenie | 9 100 | | 9 100 | 12 188 | | 12 188 | 26 280 | | 26 280 | 26 280 | | 26 280 | 13 000 | | 13 000 | 34 000 | 0 | 34 000 | 34 000 | 0 | 34 000 |
| 717001 Real. stavieb | 9 100 | | 9 100 | 12 188 | | 12 188 | 26 280 | | 26 280 | 26 280 | | 26 280 | 13 000 | | 13 000 | 34 000 | 0 | 34 000 | 34 000 | 0 | 34 000 |
| | | | | | | | | | | | | | | | | | | | | | |
| 06.6.0 Bývanie a občian.vybvav. | 5 091 | 5 091 | 0 | 47 946 | 18 933 | 29 013 | 907 500 | 17 500 | 890 000 | 236 500 | 17 500 | 219 000 | 724 350 | 14 350 | 710 000 | 10 850 | 10 850 | 0 | 10 850 | 10 850 | 0 |
| A, Výdavky na cintorín | 0 | 0 | 0 | 39 203 | 10 190 | 29 013 | 7 300 | 7 300 | 0 | 7 300 | 7 300 | 0 | 30 500 | 10 350 | 20 000 | 5 350 | 5 350 | 0 | 5 350 | 5 350 | 0 |
| 632 Energie, voda,komunikácie | | | | 1 191 | 1 191 | 0 | 1 950 | 1 950 | 0 | 1 950 | 1 950 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 |
| 632001 Energie | | | | 758 | 758 | | 1 450 | 1 450 | | 1 450 | 1 450 | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 500 | 1 500 | |
| 632002 Vodné, stočné | | | | 433 | 433 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | |
| 635 Rutinná a štandardná údržba | | | | 8 999 | 8 999 | | 5 350 | 5 350 | | 5 350 | 5 350 | | 8 350 | 8 350 | | 3 350 | 3 350 | | 3 350 | 3 350 | |
| 635006 Budov, priestorov, objektov | | | | 8 999 | 8 999 | | 5 350 | 5 350 | | 5 350 | 5 350 | | 8 350 | 8 350 | | 3 350 | 3 350 | | 3 350 | 3 350 | |
| v tom mandátna zmluva | | | | 7 469 | 7 469 | | 3 350 | 3 350 | | 3 350 | 3 350 | | 3 350 | 3 350 | | 3 350 | 3 350 | | 3 350 | 3 350 | |
| opravy a údržba cintorína | | | | 1 530 | 1 530 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 5 000 | 5 000 | | | | | | | |
| 711 Nákup pozemkov a mehmotných aktív | | | | 6 500 | | 6 50 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|---------------|----------------|---------------|---------------|----------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------|----------------|----------------|----------|
| 717001 Real.stavieb | | | | 13560 | 13560 | | | | | | | | | | | | | | | | |
| 717002 Rekonštrukcia a modernizácia (kaštieľ) | | | 28 527 | 28 527 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | |
| 717002 Rekonštrukcia a moder. | 21 000 | 21 000 | | | | | | | | | | | | | | | | | | | |
| 08.2.0.9 Ostatné kultúrne služby | 5 500 | 5 500 | 0 | 13 913 | 13 913 | 0 | 32 119 | 32 119 | 0 | 32 119 | 32 119 | 0 | 17 100 | 17 100 | 0 | 18 100 | 18 100 | 0 | 18 100 | 18 100 | 0 |
| 620 Poistné a príspevok do poisť. | | | | | | | 699 | 699 | | 699 | 699 | | 300 | 300 | | 300 | 300 | | 300 | 300 | |
| 633 Materiál | | | | 1992 | 1992 | | 12 000 | 12 000 | 0 | 12 000 | 12 000 | 0 | 6 500 | 6 500 | 0 | 7 000 | 7 000 | 0 | 7 000 | 7 000 | 0 |
| 633006 Všeobecný materiál | | | | | | | 6 000 | 6 000 | | 6 000 | 6 000 | | 4 500 | 4 500 | | 5 000 | 5 000 | | 5 000 | 5 000 | |
| 633006 Všeobecný materiál-700. výročie | | | | 1805 | 1805 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 633016 Reprezentačné výdavky | | | | | | | 5 000 | 5 000 | | 5 000 | 5 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| 633016 Repr. Výd.-700.výročie | | | | 187 | 187 | | 1 000 | 1 000 | | 1 000 | 1 000 | | | | | | | | | | |
| 636 Nájomné | | | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 636001 Nájomné budov, priestorov | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | |
| 636001 Nájomné - 700. výročie | | | | | | | | | | | | | | | | | | | | | |
| 637 Služby | | | 421 | 421 | 0 | 0 | 7 100 | 7 100 | 0 | 7 100 | 7 100 | 0 | 2 000 | 2 000 | 0 | 2 500 | 2 500 | 0 | 2 500 | 2 500 | 0 |
| 637002 Konkurzy, súťaže | | | | | | | 600 | 600 | | 600 | 600 | | 500 | 500 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 637002 Konkurzy ,súťaže - 700. výročie | | | | 421 | 421 | | 4 000 | 4 000 | | 4 000 | 4 000 | | | | | | | | | | |
| 637004 Všeobecné služby | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | |
| 637004 Všeobecné služby - 700. výročie | | | | | | | 2 000 | 2 000 | | 2 000 | 2 000 | | | | | | | | | | |
| 637027 Odmeny prac.mimoprac.pomeru | | | | | | | | | | | | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 637027 Dohody o vyk.pr. - 700. výročie | | | | | | | | | | | | | | | | | | | | | |
| 640 Bežné transfery | 5 500 | 5 500 | 0 | 11 500 | 11 500 | 0 | 11 820 | 11 820 | 0 | 11 820 | 11 820 | 0 | 7 800 | 7 800 | 0 | 7 800 | 7 800 | 0 | 7 800 | 7 800 | 0 |
| 642001 FO a PO - príprava 700. výročie | | | | 3 750 | 3 750 | | 3 000 | 3 000 | | 3 000 | 3 000 | | | | | | | | | | |
| 642001 Bežné transfery nezis. PO | 5 500 | 5 500 | | 7 750 | 7 750 | | 8 820 | 8 820 | | 8 820 | 8 820 | | 7 800 | 7 800 | | 7 800 | 7 800 | | 7 800 | 7 800 | |
| 08.6.0 Rekreácia,kultúra,náb.inde nekl. | 15 802 | 9 358 | 6 444 | 8 542 | 8 542 | 0 | 11 000 | 11 000 | 0 | 11 000 | 11 000 | 0 | 8 000 | 8 000 | 0 | 10 000 | 10 000 | 0 | 12 000 | 12 000 | 0 |
| 6xx Bežné výdavky | 9 358 | 9 358 | 0 | 8 542 | 8 542 | 0 | 11 000 | 11 000 | 0 | 11 000 | 11 000 | 0 | 8 000 | 8 000 | 0 | 10 000 | 10 000 | 0 | 12 000 | 12 000 | 0 |
| 6xx Bežné výdavky (jarmok, vianočné trhy) | 9 358 | 9 358 | | 8 542 | 8 542 | | 11 000 | 11 000 | | 11 000 | 11 000 | | 8 000 | 8 000 | | 10 000 | 10 000 | | 12 000 | 12 000 | |
| 6xx Výdavky na ohňostroje | | | | | | | | | | | | | | | | | | | | | |
| 713 Nákup strojov, prístrojov, zariadení | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 | 6 444 | 6 444 | 0 |
| 713004 Prevádzkových strojov, zariadení | 6 444 | 6 444 | | 6 444 | 6 444 | | 6 444 | 6 444 | | 6 444 | 6 444 | | 6 444 | 6 444 | | 6 444 | 6 444 | | 6 444 | 6 444 | |
| 08.3.0 Vys.a vydav. služby | 13 684 | 13 684 | 0 | 12 741 | 12 741 | 0 | 10 940 | 10 940 | 0 | 10 940 | 10 940 | 0 | 10 860 | 10 860 | 0 | 10 860 | 10 860 | 0 | 10 860 | 10 860 | 0 |
| 620 Poistné a príspevok do poisť. | | | | 1 | 1 | | 90 | 90 | | 90 | 90 | | 60 | 60 | | 60 | 60 | | 60 | 60 | |
| 635 Rutinná a štandardná údržba | 4 075 | 4 075 | 0 | 4 629 | 4 629 | 0 | 3 000 | 3 000 | 0 | 3 000 | 3 000 | 0 | 3 000 | 3 000 | 0 | 3 000 | 3 000 | 0 | 3 000 | 3 000 | 0 |
| 635006 Budov, priestorov a objektov | 4 075 | 4 075 | | 4 629 | 4 629 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | |
| 637 Služby | 9 609 | 9 609 | 0 | 8 111 | 8 111 | 0 | 7 850 | 7 850 | 0 | 7 850 | 7 850 | 0 | 7 800 | 7 800 | 0 | 7 800 | 7 800 | 0 | 7 800 | 7 800 | 0 |
| 637004 Všeobecné služby (noviny) | 2 640 | 2 640 | | 4 740 | 4 740 | | 4 300 | 4 300 | | 4 300 | 4 300 | | 4 300 | 4 300 | | 4 300 | 4 300 | | 4 300 | 4 300 | |
| 637004 Všeobecné služby (KREA) | 6 639 | 6 639 | | 3 333 | 3 333 | | 3 300 | 3 300 | | 3 300 | 3 300 | | 3 300 | 3 300 | | 3 300 | 3 300 | | 3 300 | 3 300 | |
| 637027 Odmeny zam.mimo prac.pom. | 330 | 330 | | 38 | 38 | | 250 | 250 | | 250 | 250 | | 200 | 200 | | 200 | 200 | | 200 | 200 | |
| 08.4.0 Náb. a iné spoločn. činn. | 13 242 | 13 242 | 0 | 13 914 | 13 914 | 0 | 16 218 | 16 218 | 0 | 16 218 | 16 218 | 0 | 15 700 | 15 700 | 0 | 16 200 | 16 200 | 0 | 16 200 | 16 200 | 0 |
| 620 Poistné a príspevok do poisť. | 44 | 44 | 0 | 42 | 42 | 0 | 1 859 | 1 859 | 0 | 1 859 | 1 859 | 0 | 1 100 | 1 100 | 0 | 1 100 | 1 100 | 0 | 1 100 | 1 100 | 0 |
| 633 Materiál | 1 420 | 1 420 | 0 | 1 699 | 1 699 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 |
| 633006 Všeobecný materiál | 1 420 | 1 420 | | 1 699 | 1 699 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | | 2 000 | 2 000 | |
| 635 Rutinná a štandardná údržba | 64 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 635006 Budov, priestorov a objektov | 64 | 64 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| 637 Služby | 5875 | 5875 | 0 | 8996 | 8996 | 0 | 9 329 | 9 329 | 0 | 9 329 | 9 329 | 0 | 9 200 | 9 200 | 0 | 9 700 | 9 700 | 0 | 9 700 | 9 700 | 0 |
| 637004 Všeobecné služby | 202 | 202 | | 100 | 100 | | 620 | 620 | | 620 | 620 | | 600 | 600 | | 600 | 600 | | 600 | 600 | |
| 637012 Poplatky | 59 | 59 | | 100 | 100 | | 69 | 69 | | 69 | 69 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| 637013 Naturálne mzdy | 1 998 | 1 998 | | 2 098 | 2 098 | | 3 320 | 3 320 | | 3 320 | 3 320 | | 2 500 | 2 500 | | 3 000 | 3 000 | | 3 000 | 3 000 | |
| 637027 Odmeny zam.mimo prac.pom. | 3 616 | 3 616 | | 6 698 | 6 698 | | 5 320 | 5 320 | | 5 320 | 5 320 | | 6 000 | 6 000 | | 6 000 | 6 000 | | 6 000 | 6 000 | |
| 642 Bežné transfery | 5 839 | 5 839 | 0 | 3 177 | 3 177 | 0 | 3 030 | 3 030 | 0 | 3 030 | 3 030 | 0 | 3 400 | 3 400 | 0 | 3 400 | 3 400 | 0 | 3 400 | 3 400 | 0 |
| 642006 Na členské príspevky | 5 839 | 5 839 | | 3 177 | 3 177 | | 3 030 | 3 030 | | 3 030 | 3 030 | | 3 400 | 3 400 | | 3 400 | 3 400 | | 3 400 | 3 400 | |
| 09. Vzdelávanie | 371 460 | 57 486 | 313 974 | 59 127 | 59 127 | 0 | 391 152 | 71 901 | 319 251 | 391 152 | 71 901 | 319 251 | 174 477 | 125 477 | 49 000 | 176 527 | 176 527 | 0 | 178 027 | 178 027 | 0 |
| Bežné výd. na prenos.kompeten.(škol.úrad) | 28 781 | 28 781 | 0 | 27 773 | 27 773 | 0 | 24 000 | 24 000 | 0 | 24 000 | 24 000 | 0 | 13 000 | 13 000 | 0 | 13 000 | 13 000 | 0 | 13 000 | 13 000 | 0 |
| Bežné výd.mesta | 342 679 | 28 705 | 313 974 | 31 354 | 31 354 | 0 | 367 152 | 47 901 | 319 251 | 367 152 | 47 901 | 319 251 | 161 477 | 112 477 | 49 000 | 163 527 | 163 527 | 0 | 165 027 | 165 027 | 0 |
| 620 Poistné a príspevok do poisť. | 2 | 2 | 0 | 49 | 49 | 0 | 122 | 122 | 0 | 122 | 122 | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 633 Materiál | 2 462 | 2 462 | 0 | 5 690 | 5 690 | 0 | 11 800 | 11 800 | 0 | 11 800 | 11 800 | 0 | 2 000 | 2 000 | 0 | 2 000 | 2 000 | 0 | 2 500 | 2 500 | 0 |
| 633001 Interiérové vybavenie | | | | | | | 9 000 | 9 000 | | 9 000 | 9 000 | | | | | | | | | | |
| 633006 Všeobecný materiál pre MŠ | | | | 3 786 | 3 786 | | | | | | | | | | | | | | | | |
| 633006 Všeobecný materiál | 1 024 | 1 024 | | 1 298 | 1 298 | | 1 400 | 1 400 | | 1 400 | 1 400 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | |
| 633009 Knižny noviny, časopisy | 629 | 629 | | | | | | | | | | | | | | | | | | | |
| 633016-Represntačné výdavky | 809 | 809 | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|
| 637012 Poplatky | 90 | 90 | | | | | | | | | | | | | | | | | | |
| 637027 Dohody o vykonaní práce | 200 | 200 | | 121 | 121 | | | 350 | 350 | | | 350 | 350 | | | 200 | 200 | | 200 | 200 |
| 637037 Vratky | | | | 1 871 | 1 871 | | | | | | | | | | | | | | 200 | 200 |
| 642 Bežné transfery | 10 327 | 10 327 | 0 | 13 145 | 13 145 | 0 | 14 696 | 14 696 | 0 | 14 696 | 14 696 | 0 | 14 696 | 14 696 | 0 | 19 067 | 19 067 | 0 | 17 227 | 17 227 |
| 642 Bežné transfery SKD pri CZŠ | 8 487 | 8 487 | | 8 345 | 8 345 | | 11 696 | 11 696 | | 11 696 | 11 696 | | 11 696 | 11 696 | | 16 067 | 16 067 | | 14 227 | 14 227 |
| 642 Príspevky neziskovým PO | 1 840 | 1 840 | | 4 800 | 4 800 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 | | 3 000 | 3 000 |
| 713 Nákup strojov | 17 657 | 17 657 | 0 | 17 657 | 17 657 | 0 | 20 090 | 20 090 | 0 | 20 090 | 20 090 | 0 | 20 090 | 20 090 | 0 | | | | | |
| 713002, 713003 Výpočtovej techniky, Telekom. tech. | 17 657 | 17 657 | | 17 657 | 17 657 | | 20 090 | 20 090 | | 20 090 | 20 090 | | 20 090 | 20 090 | | | | | | |
| 717 Realizácia stavieb a ich tech. zhodnotenie | 296 317 | 0 | 296 317 | 0 | 0 | 0 | 299 161 | 0 | 299 161 | 299 161 | 0 | 299 161 | 299 161 | 0 | 299 161 | 49 000 | 49 000 | 0 | | |
| 717002 Stavebné úpravy,rek.moder. | 67 927 | | 67 927 | | | | 299 161 | | 299 161 | 299 161 | | 299 161 | | | | | | | | |
| 717xx Kapitálové výdavky | | | | | | | | | | | | | | | | 49 000 | | 49 000 | | |
| 717002 Rekon. a moder. ZŠ Fándlyho | 228 390 | | 228 390 | | | | | | | | | | | | | | | | | |
| 09.5.0.Nedefinované vzdelávanie | 0 | 0 | 0 | 0 | 0 | 0 | 5 670 | 5 670 | 0 | 5 670 | 5 670 | 0 | 5 670 | 5 670 | 0 | 0 | 0 | 0 | 0 | 0 |
| 633 Materiál | | | | | | | 2 070 | 2 070 | 0 | 2 070 | 2 070 | 0 | 2 070 | 2 070 | 0 | 0 | 0 | 0 | 0 | 0 |
| 633006 Všeobecný materiál | | | | | | | 1 570 | 1 570 | | 1 570 | 1 570 | | 1 570 | 1 570 | | | | | | |
| 633016-Reprezentačné výdavky | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | | | | | |
| 636 Nájomné | | | | | | | 500 | 500 | 0 | 500 | 500 | 0 | 500 | 500 | 0 | | | | | |
| 636001 Nájomné budov, priestorov | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | | | | | |
| 637 Služby | | | | | | | 3 100 | 3 100 | 0 | 3 100 | 3 100 | 0 | 3 100 | 3 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 637002 Konkurzy, súťaže | | | | | | | 1 500 | 1 500 | | 1 500 | 1 500 | | 1 500 | 1 500 | | | | | | |
| 637004 Všeobecné služby | | | | | | | 500 | 500 | | 500 | 500 | | 500 | 500 | | | | | | |
| 637027 Dohody o vykonaní práce | | | | | | | 1 100 | 1 100 | | 1 100 | 1 100 | | 1 100 | 1 100 | | | | | | |
| 10.2.0.2. Ďalšie soc.služby-staroba | 229 477 | 229 477 | 0 | 216 648 | 216 648 | 0 | 227 046 | 227 046 | 0 | 227 046 | 227 046 | 0 | 227 046 | 227 046 | 0 | 220 750 | 220 750 | 0 | 228 550 | 228 550 |
| 610 Mzdy | 159 183 | 159 183 | 0 | 147 570 | 147 570 | 0 | 150 000 | 150 000 | 0 | 150 000 | 150 000 | 0 | 150 000 | 150 000 | 0 | 147 000 | 147 000 | 0 | 157 500 | 157 500 |
| 620 Poistné a príspevok do fondov | 54 350 | 54 350 | 0 | 50 761 | 50 761 | 0 | 52 500 | 52 500 | 0 | 52 500 | 52 500 | 0 | 52 500 | 52 500 | 0 | 52 000 | 52 000 | 0 | 52 500 | 52 500 |
| 637 Služby | 15 825 | 15 825 | 0 | 18 046 | 18 046 | 0 | 24 346 | 24 346 | 0 | 24 346 | 24 346 | 0 | 24 346 | 24 346 | 0 | 21 550 | 21 550 | 0 | 18 350 | 18 350 |
| 637014 Stravovanie | 13 839 | 13 839 | | 14 665 | 14 665 | | 21 433 | 21 433 | | 21 433 | 21 433 | | 21 433 | 21 433 | | 18 650 | 18 650 | | 19 000 | 19 000 |
| 637016 Prídelač do sociálneho fondu | 1 734 | 1 734 | | 1 466 | 1 466 | | 1 913 | 1 913 | | 1 913 | 1 913 | | 1 913 | 1 913 | | 1 900 | 1 900 | | 1 900 | 1 900 |
| 637027 Odm.na zákl.dohôd o vyk. práce | 252 | 252 | | 1 915 | 1 915 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 |
| 640 Bežné transfery | 119 | 119 | 0 | 271 | 271 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 | 0 | 200 | 200 |
| 642015 Na nemocenské dávky | 119 | 119 | | 271 | 271 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 | 200 |
| 10.2.0.1 Zar. soc. služ.(DC) | 10 183 | 10 183 | 0 | 6 087 | 6 087 | 0 | 6 834 | 6 834 | 0 | 6 834 | 6 834 | 0 | 6 834 | 6 834 | 0 | 8 150 | 8 150 | 0 | 7 150 | 7 150 |
| 620 Poistné a príspevok do fondov | 9 | 9 | 0 | 7 | 7 | 0 | 384 | 384 | 0 | 384 | 384 | 0 | 384 | 384 | 0 | 300 | 300 | 0 | 300 | 300 |
| 62x Poistné do poisťovních fondov | 9 | 9 | | 7 | 7 | | 384 | 384 | | 384 | 384 | | 384 | 384 | | 300 | 300 | | 300 | 300 |
| 632 Energie, voda, komunikácie | 6 363 | 6 363 | 0 | 2 061 | 2 061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 632001 Energie | 6 334 | 6 334 | | 1 850 | 1 850 | | | | | | | | | | | 0 | 0 | | 0 | 0 |
| 632002 Vodné, stočné | 29 | 29 | | 211 | 211 | | | | | | | | | | | 0 | 0 | | 0 | 0 |
| 633 Materiál | 292 | 292 | 0 | 482 | 482 | 0 | 350 | 350 | 0 | 350 | 350 | 0 | 350 | 350 | 0 | 1 350 | 1 350 | 0 | 350 | 350 |
| 633004 Prevádzkové stroje a zar. | | | | 210 | 210 | | | | | | | | | | | 1 000 | 1 000 | | | |
| 633006 Všeobecný materiál | 204 | 204 | | 183 | 183 | | 220 | 220 | | 220 | 220 | | 220 | 220 | | 220 | 220 | | 220 | 220 |
| 633009 Knihy, noviny, časopisy | 88 | 88 | | 89 | 89 | | 130 | 130 | | 130 | 130 | | 130 | 130 | | 130 | 130 | | 130 | 130 |
| 633011 Potraviny | | | | | | | | | | | | | | | | | | | | |
| v tom : Kluby | | | | | | | | | | | | | | | | | | | | |
| 637 Služby | 3 519 | 3 519 | 0 | 3 537 | 3 537 | 0 | 6 100 | 6 100 | 0 | 6 100 | 6 100 | 0 | 6 100 | 6 100 | 0 | 6 500 | 6 500 | 0 | 6 500 | 6 500 |
| 637004 Všeobecné služby | 1 875 | 1 875 | | 2 000 | 2 000 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 4 000 | 4 000 | | 4 000 | 4 000 |
| 637002 Konkurzy, súťaže | 544 | 544 | | 540 | 540 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 | | 1 000 | 1 000 |
| 637027 Odmeny zamestnancov mimo prac. pomeru | 1 100 | 1 100 | | 997 | 997 | | 1 100 | 1 100 | | 1 100 | 1 100 | | 1 100 | 1 100 | | 1 500 | 1 500 | | 1 500 | 1 500 |
| 10.2.0.1 Zar. soc. služ.(Soc. zariad.) | 798 | 798 | 0 | 462 | 462 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 500 | 1 500 |
| 637 Služby | 798 | 798 | 0 | 462 | 462 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 490 | 1 490 | 0 | 1 500 | 1 500 |
| 637004 Všeobecné služby | 798 | 798 | | | | | | | | | | | | | | 1 000 | 1 000 | | 1 000 | 1 000 |
| 637006 Náhrady | | | | 462 | 462 | | 1 490 | 1 490 | | 1 490 | 1 490 | | 1 490 | 1 490 | | 490 | 490 | | 500 | 500 |
| 10.4.0. Rodina a deti | 42 158 | 42 158 | 0 | 42 484 | 42 484 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 |
| 636 Nájomné | 6 242 | 6 242 | 0 | 7 383 | 7 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 636001 Nájomné za prenájom | 6242 | 6242 | | 7383 | 7383 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 637 Služby | 7 219 | 7 219 | 0 | 5 125 | 5 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 637006 Náhrady | 7219 | 7219 | | 5125 | 5125 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 |
| 642 Bežné transfery | 28 697 | 28 697 | 0 | 29976 | 29976 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 | 0 | 23 000 | 23 000 |
| 642014 Jednotlivcom | 19 196 | 19 196 | | 23 200 | 23 200 | | 23 000 | 23 000 | | 23 000 | 23 000 | | 23 000 | 23 000 | | 23 000 | 23 000 | | 23 000 | 23 000 |
| 642014 Zadržané dávky | 9 501 | 9 501 | | 6 776 | 6 776 | | | | | | | | | | | | | | | |
| 10.2.2 Ďalšie soc. služ.-staroba | 7 258 | 7 258 | 0 | 6 921 | 6 921 | 0 | 7 000 | 7 000 | 0 | 7 000 | 7 000 | 0 | 7 000 | 7 000 | 0 | 7 500 | 7 500 | 0 | 7 500 | 7 500 |
| 637 Služby | 7 258 | 7 258 | 0 | 6 921 | 6 921 | 0 | 7 000 | 7 000 | 0 | 7 000 | 7 000 | 0 | 7 000 | 7 000 | 0 | 7 500 | 7 500 | 0 | 7 500 | 7 500 |
| 637006 Náhrady (stravovanie dôchodcov) | 7 258 | 7 258 | | 6 921 | 6 921 | | 7 000 | 7 000 | | 7 000 | 7 000 | | 7 000 | 7 000 | | 7 500 | 7 500 | | 7 500 | 7 500 |
| 10.1.2.4. Príspevky neštat.subjektom | 9 449 | 9 449 | 0 | 12 450 | 12 450 | 0 | 16 660 | 16 660 | 0 | 16 660 | 16 660 | 0 | 16 660 | 16 660 | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 10.7.0 Soc.pomoc ob.v hmot.a soc.núdzi | 6 165 | 6 165 | 0 | 4 475 | 4 475 | 0 | 6 900 | 6 900 | 0 | 6 900 | 6 900 | 0 | 5 900 | 5 900 | 0 | 6 900 | 6 900 | 0 | 6 900 | 6 900 | 0 |
| 642 Bežné transfery | 5 703 | 5 703 | 0 | 4 270 | 4 270 | 0 | 6 000 | 6 000 | 0 | 6 000 | 6 000 | 0 | 5 000 | 5 000 | 0 | 6 000 | 6 000 | 0 | 6 000 | 6 000 | 0 |
| 642026 Na dávku sociálnej pomoci | 5 354 | 5 354 | | 3 954 | 3 954 | | 6 000 | 6 000 | | 6 000 | 6 000 | | 5 000 | 5 000 | | 6 000 | 6 000 | | 6 000 | 6 000 | |
| 642026 Na soc. pomoc - strava, škol.potrteby | 349 | 349 | | 316 | 316 | | | | | | | | | | | | | | | | |
| 637 Služby | 462 | 462 | | 205 | 205 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | |
| 637005 Špeciálne služby | 462 | 462 | | 205 | 205 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | | 900 | 900 | |
| 10.7.0.2. Zar.soc.sl.(útulok) | 3 511 | 3 511 | 0 | 3 447 | 3 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 697 | 2 697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 620 Poistné a príspevok do fondov | 14 | 14 | | 18 | 18 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 62x Poistné do poisťovních fondov | 14 | 14 | | 18 | 18 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 632 Energie, voda, komunikácie | 725 | 725 | | 656 | 656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 632001 Energie | 647 | 647 | | 606 | 606 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 632002 Vodné, stočné | 78 | 78 | | 50 | 50 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 633 Materiál | 100 | 100 | | 101 | 101 | | 0 | 0 | | 0 | 0 | | 1 197 | 1 197 | | | | | | | |
| 633006 Všeobecný materiál | 86 | 86 | | 26 | 26 | | 0 | 0 | | 0 | 0 | | 1 197 | 1 197 | | | | | | | |
| 633011 Potraviny | 14 | 14 | | 75 | 75 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| 637 Služby | 2 672 | 2 672 | | 2 672 | 2 672 | | 0 | 0 | | 0 | 0 | | 1 500 | 1 500 | | | | | | | |
| 637027 Odm.na zákl.dohôd o vyk. práce | 2 672 | 2 672 | | 2 672 | 2 672 | | 0 | 0 | | 0 | 0 | | 1 500 | 1 500 | | | | | | | |
| Výdavky mesta bez RO | 4 564 077 | 3 548 468 | 1 015 609 | 5 389 753 | 3 618 932 | 1 770 821 | 5 958 637 | 3 961 086 | 1 997 551 | 5 287 637 | 3 961 086 | 1 326 551 | 5 072 447 | 3 875 047 | 1 197 400 | 4 044 086 | 3 937 086 | 107 000 | 4 100 202 | 3 996 202 | 104 000 |
| Výdavky RO zriadených mestom: | 3 898 931 | 3 868 424 | 30 507 | 3 837 320 | 3 809 805 | 27 515 | 3 933 800 | 3 742 051 | 191 749 | 3 933 800 | 3 742 051 | 191 749 | 3 750 623 | 3 750 623 | 0 | 3 845 753 | 3 845 753 | 0 | 3 819 364 | 3 819 364 | 0 |
| 08.2.0.3 Klubové a špec.kult.zar. | 503 338 | 484 796 | 18 542 | 356 857 | 356 857 | 0 | 469 310 | 301 310 | 168 000 | 469 310 | 301 310 | 168 000 | 300 601 | 300 601 | 0 | 298 251 | 298 251 | 0 | 295 341 | 295 341 | 0 |
| 6xx Bežné výdavky RO - Dom kultúry | 484 796 | 484 796 | | 356 857 | 356 857 | | 301 310 | 301 310 | | 301 310 | 301 310 | | 300 601 | 300 601 | | 298 251 | 298 251 | | 295 341 | 295 341 | |
| - Kapitálové výdavky RO | 18 542 | | 18 542 | | | | 168 000 | | 168 000 | 168 000 | | 168 000 | | | | | | | | | |
| 09. Výdavky školských RO | 3 395 593 | 3 383 628 | 11 965 | 3 480 463 | 3 452 948 | 27 515 | 3 464 490 | 3 440 741 | 23 749 | 3 464 490 | 3 440 741 | 23 749 | 3 450 022 | 3 450 022 | 0 | 3 547 502 | 3 547 502 | 0 | 3 524 023 | 3 524 023 | 0 |
| - Bežné výdavky | 3 383 628 | 3 383 628 | | 3 452 948 | 3 452 948 | | 3 440 741 | 3 440 741 | | 3 440 741 | 3 440 741 | | 3 450 022 | 3 450 022 | | 3 547 502 | 3 547 502 | | 3 524 023 | 3 524 023 | |
| - Kapitálové výdavky RO | 11 965 | | 11 965 | 27 515 | | 27 515 | 23 749 | | 23 749 | 23 749 | | 23 749 | | | | | | | | | |
| z toho: | 3 395 593 | 3 383 628 | 11 965 | 3 480 463 | 3 452 948 | 27 515 | 3 464 290 | 3 440 741 | 23 749 | 3 464 290 | 3 440 741 | 23 749 | 3 450 022 | 3 450 022 | 0 | 3 547 502 | 3 547 502 | 0 | 3 524 023 | 3 524 023 | 0 |
| ZŠ Juraja Fándlyho | 937 751 | 937 751 | 0 | 997 214 | 997 214 | 0 | 1 017 165 | 1 017 165 | 0 | 1 017 165 | 1 017 165 | 0 | 1 059 735 | 1 059 735 | 0 | 1 184 408 | 1 184 408 | 0 | 1 111 508 | 1 111 508 | 0 |
| - základná škola | 805 141 | 805 141 | | 843 481 | 843 481 | | 859 463 | 859 463 | | 859 463 | 859 463 | | 888 880 | 888 880 | | 999 715 | 999 715 | | 926 815 | 926 815 | |
| - ŠKD pri ZŠ | 58 877 | 58 877 | | 63 198 | 63 198 | | 70 040 | 70 040 | | 70 040 | 70 040 | | 75 961 | 75 961 | | 83 763 | 83 763 | | 83 763 | 83 763 | |
| - ŠJ pri ZŠ | 60 396 | 60 396 | | 74 918 | 74 918 | | 69 957 | 69 957 | | 69 957 | 69 957 | | 70 573 | 70 573 | | 75 775 | 75 775 | | 75 775 | 75 775 | |
| - ŠSZČ pri ZŠ | 13 337 | 13 337 | | 15 617 | 15 617 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| - CVC pri ZŠ | | | | | | | 17 705 | 17 705 | | 17 705 | 17 705 | | 24 321 | 24 321 | | 25 155 | 25 155 | | 25 155 | 25 155 | |
| ZŠ Pavla Országha Hviezdoslava | 648 098 | 642 323 | 5 775 | 689 526 | 674 486 | 15 040 | 338 205 | 338 205 | 0 | 338 205 | 338 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| - základná škola | 515 027 | 515 027 | | 549 774 | 537 914 | 11 860 | 255 656 | 255 656 | | 255 656 | 255 656 | | 255 656 | 255 656 | | | | | | | |
| - ŠKD pri ZŠ | 44 490 | 44 490 | | 45 120 | 41 940 | 3 180 | 22 567 | 22 567 | | 22 567 | 22 567 | | 22 567 | 22 567 | | | | | | | |
| - ŠJ pri ZŠ | 88 581 | 82 806 | 5 775 | 94 632 | 94 632 | | 59 982 | 59 982 | | 59 982 | 59 982 | | | | | | | | | | |
| ZŠ Jana Amosa Komenského | 575 179 | 575 179 | 0 | 607 883 | 607 883 | 0 | 953 258 | 953 258 | 0 | 953 258 | 953 258 | 0 | 1 236 251 | 1 236 251 | 0 | 1 180 158 | 1 180 158 | 0 | 1 208 910 | 1 208 910 | 0 |
| - základná škola | 480 576 | 480 576 | | 522 147 | 522 147 | | 813 069 | 813 069 | | 813 069 | 813 069 | | 1 010 020 | 1 010 020 | | 958 405 | 958 405 | | 987 157 | 987 157 | |
| - ŠKD pri ZŠ | 45 234 | 45 234 | | 38 266 | 38 266 | | 61 858 | 61 858 | | 61 858 | 61 858 | | 69 671 | 69 671 | | 68 800 | 68 800 | | 68 800 | 68 800 | |
| - ŠSZČ pri ZŠ | 12 122 | 12 122 | | 25 916 | 25 916 | | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| -ŠJ pri ZŠ | 0 | 0 | | | | | 36 099 | 36 099 | | 36 099 | 36 099 | | 98 548 | 98 548 | | 85 620 | 85 620 | | 85 620 | 85 620 | |
| - CVC pri ZŠ | 37 247 | 37 247 | | 21 554 | 21 554 | | 42 232 | 42 232 | | 42 232 | 42 232 | | 58 012 | 58 012 | | 67 333 | 67 333 | | 67 333 | 67 333 | |
| MŠ, Ul. D.Štúra | 439 709 | 439 709 | | 400 975 | 398 000 | 2 975 | 398 158 | 398 158 | | 398 158 | 398 158 | | 423 856 | 423 856 | | 435 915 | 435 915 | | 435 915 | 435 915 | |
| MŠ, Komenského ul. | 495 781 | 489 591 | 6 190 | 466 168 | 466 168 | | 460 670 | 450 121 | 10 749 | 460 670 | 450 121 | 10 749 | 450 899 | 450 899 | | 459 821 | 459 821 | | 480 490 | 480 490 | |
| ZUŠ Jána Fischera - Kvetoňa | 299 075 | 299 075 | | 318 697 | 309 197 | 9 500 | 296 834 | 283 834 | 13 000 | 296 834 | 283 834 | 13 000 | 279 281 | 279 281 | | 287 200 | 287 200 | | 287 200 | 287 200 | |
| Výdavky celkom (bez fin.operácií) | 8 463 008 | 7 416 892 | 1 046 116 | 9 227 073 | 7 428 737 | 1 798 336 | 9 892 437 | 7 703 137 | 2 189 300 | 9 221 437 | 7 703 137 | 1 518 300 | 8 823 070 | 7 625 670 | 1 197 400 | 7 889 839 | 7 782 839 | 107 000 | 7 919 566 | 7 815 566 | 104 000 |
| FINANČNÉ OPERÁCIE - VÝDAVKOVÉ | 40 091 | 0 | 0 | 31 124 | 0 | 0 | 39 460 | 0 | 0 | 39 460 | 0 | 0 | 53 397 | 0 | 0 | 51 600 | 0 | 0 | 52 800 | 0 | 0 |
| 814 Účasť na majetku | 5 000 | | | | | | | | | | | | | | | | | | | | |
| 820 Splácanie tuzemskej istiny | 27 860 | 0 | 0 | 28 264 | 0 | 0 | 34 460 | 0 | 0 | 34 460 | 0 | 0 | 44 897 | 0 | 0 | 45700 | 0 | 0 | 46900 | | |
| 821007 Z ostat.úverov (Dolnomajerska) | 19 043 | | | 19 188 | | | 19 500 | | | 19 500 | | | 19 724 | | | 19 900 | | | 20 150 | | |
| 821007 Z ostat. úverov(Čepenská) | 8 817 | | | 9 076 | | | 9 960 | | | 9 960 | | | 10 361 | | | 10 800 | | | 11 200 | | |
| 821007 Z ostatných úverov (náj.byty-II.etapa) | 0 | | | | | | 5 000 | | | 5 000 | | | 14 812 | | | 15 000 | | | 15 550 | | |
| 824 Splácanie finančného prenájmu | 7 231 | | | 2 860 | | | 5 000 | | | 5 000 | | | 8 500 | | | 5 900 | | | 5 900 | | |
| 824001 Splácanie leasingu (MsP) | 7 231 | | | 2 860 | | | 5 000 | | | 5 000 | | | 8 500 | | | 5 900 | | | 5 900 | | |

| ÚHRN VÝDAVKOV | 8 503 099 | 7 416 892 | 1 046 116 | 9 258 197 | 7 428 737 | 1 798 336 | 9 931 897 | 7 703 137 | 2 189 300 | 9 260 897 | 7 703 137 | 1 518 300 | 8 876 467 | 7 625 670 | 1 197 400 | 7 941 439 | 7 782 839 | 107 000 | 7 972 366 | 7 815 566 | 104 000 | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|--|
| REKAPITULÁCIA | | | | | | | | | | | | | | | | | | | | | | |
| ÚHRN PRÍJMOV | 8 602 859 | | | 9 603 171 | | | 9 931 897 | | | 9 260 897 | | | 8 876 467 | | | 7 941 439 | | | 7 972 366 | | | |
| ÚHRN VÝDAVKOV | 8 503 099 | | | 9 258 197 | | | 9 931 897 | | | 9 260 897 | | | 8 876 467 | | | 7 941 439 | | | 7 972 366 | | | |
| Rozdiel | 99 760 | | | 344 974 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | |
| Bežné príjmy | 7 724 510 | | | 7 805 885 | | | 7 703 137 | | | 7 703 137 | | | 7 625 670 | | | 7 782 839 | | | 7 815 566 | | | |
| Bežné výdavky | 7 416 892 | | | 7 428 737 | | | 7 703 137 | | | 7 703 137 | | | 7 625 670 | | | 7 782 839 | | | 7 815 566 | | | |
| Rozdiel | 307 618 | | | 377 148 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | |
| Kapitálové príjmy | 128 655 | | | 1 489 011 | | | 690 455 | | | 466 455 | | | 284 290 | | | 19 600 | | | 20 000 | | | |
| Kapitálové výdavky | 1 046 116 | | | 1 798 336 | | | 2 189 300 | | | 1 518 300 | | | 1 197 400 | | | 107 000 | | | 104 000 | | | |
| Rozdiel | -917 461 | | | -309 325 | | | -1 498 845 | | | -1 051 845 | | | -913 110 | | | -87 400 | | | -84 000 | | | |
| Príjmové fin. operácie | 749 694 | | | 308 275 | | | 1 538 305 | | | 1 091 305 | | | 966 507 | | | 139 000 | | | 136 800 | | | |
| Výdavkové fin. operácie | 40 091 | | | 31 124 | | | 39 460 | | | 39 460 | | | 53 397 | | | 51 600 | | | 52 800 | | | |
| Rozdiel | 709 603 | | | 277 151 | | | 1 498 845 | | | 1 051 845 | | | 913 110 | | | 87 400 | | | 84 000 | | | |