

PROGRAM 7. KOMUNIKÁCIE A VEREJNÉ PRIESTRANSTVÁ

| Rozpočet na rok 2011 | | | | | | | | | | Kapitálové výdavky | | | | | | | | Fin. operácie | Rozpočet na rok 2011 | Čerpanie 31.12.2011 | % plnenia |
|----------------------|-----|-----------|---|-----|---------------|--------|-----|-----|-----------------------|--------------------|-----|-----|-----|--------|--------|-----------------------|--------|---------------|----------------------|---------------------|-----------|
| | | | | | Bežné výdavky | | | | | | | | | | | | | 800 | | | |
| Pod | Pr | funkčná | ekonomická klasifikácia | | | | | | | | | | | | | | | | | | |
| prog ram | vok | klasifik. | ukazovateľ | 610 | 620 | 630 | 640 | 650 | Čerpanie k 31.12.2011 | spolu | 711 | 713 | 714 | 716 | 717 | Čerpanie k 31.12.2011 | spolu | 800 | | | |
| 1. | | | PROGRAM. 7. Komunikácie a verejné priestranstvá | 634 | 233 | 70 730 | 0 | 0 | 59 804 | 71 597 | 0 | 0 | 0 | 0 | 59 992 | 59 535 | 59 992 | 0 | 131 589 | 119 339 | 91% |
| 2. | | | 7.1. Správa a údržba pozemných komunikácií | 0 | 0 | 22 338 | 0 | 0 | 16 437 | 22 338 | 0 | 0 | 0 | 0 | 24 992 | 24 535 | 24 992 | 0 | 47 330 | 40 972 | 87% |
| 3. | | | 04.5.1. Cestná doprava | 0 | 0 | 20 988 | 0 | 0 | 15 665 | 20 988 | 0 | 0 | 0 | 0 | 24 992 | 24 535 | 24 992 | 0 | 45 980 | 40 200 | 87% |
| 4. | | | 1 Nákup posypového materiálu | 0 | 0 | 3 319 | | | 3 197 | 3 319 | | | | 0 | | | | 0 | 3 319 | 3 197 | 96% |
| 5. | | | 2 Opravy a údržby MK | 0 | 0 | 17 400 | | | 12 199 | 17 400 | | | | | | | | 0 | 17 400 | 12 199 | 70% |
| 6. | | | 3 Rekonštrukcie MK, odstavňových plôch a chodníkov | 0 | 0 | | | | | 0 | 0 | | 0 | 24 992 | 24 535 | 24 992 | 0 | 24 992 | 24 535 | 98% | |
| | | | 4 Dotácia na CD a PK | | | 269 | | | 269 | 269 | | | | | | | | 0 | 269 | 269 | 100% |
| 7. | | | 04.1.1. Všeobecná oblasť | 0 | 0 | 1 350 | 0 | 0 | 772 | 1 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 350 | 772 | 57% |
| 8. | | | 1 Dopravné a informačné značky | 0 | 0 | 1 000 | | | 772 | 1 000 | | | | 0 | 0 | | | 0 | 1 000 | 772 | 77% |
| 9. | | | 2 Údržba dopravných značiek | 0 | 0 | 350 | | | 0 | 350 | | | | | | | | 0 | 350 | 0 | 0% |
| 10. | | | 7.2. Správa a údržba verejných priestranstiev | 0 | 0 | 37 242 | 0 | 0 | 31 751 | 37 242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 242 | 31 751 | 85% |
| 11. | | | 04.1.1 Všeobecná oblasť | 0 | 0 | 6 600 | 0 | 0 | 3 646 | 6 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 600 | 3 646 | 55% |
| 12. | | | 1 Údržba a opravy autobusových zastávok, čistenie | 0 | 0 | 600 | | | 260 | 600 | | | | 0 | | | | 0 | 600 | 260 | 43% |
| 13. | | | 2 Údržba a oprava mestského mobiliáru, verejných priestranstiev | 0 | 0 | 6 000 | | | 3 386 | 6 000 | | | 0 | | | | | 0 | 6 000 | 3 386 | 56% |
| 14. | | | 3 Boxy na Záhumeniach | | | 0 | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 15. | | | 05.2.0 Nakladanie s odpadovými vodami | 0 | 0 | 28 142 | 0 | 0 | 26 915 | 28 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 142 | 26 915 | 96% |
| 16. | | | 1 Údržba a čistenie kanalizačných vpustí | 0 | 0 | 6 500 | | | 5 899 | 6 500 | 0 | | 0 | | | | | 0 | 6 500 | 5 899 | 91% |
| 17. | | | 2 Deratizácia | 0 | 0 | 2 000 | | | 1 095 | 2 000 | | | | | | | | 0 | 2 000 | 1 095 | 55% |
| 18. | | | 3 Povrchová voda, EE prečerpavacia stanica | 0 | 0 | 19 642 | | | 19 921 | 19 642 | | | | | | | | 0 | 19 642 | 19 921 | 101% |
| 19. | | | 08.6.0. Ostatné kultúrne výdavky | 0 | 0 | 2 500 | 0 | 0 | 1 190 | 2 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 500 | 1 190 | 48% |
| 20. | | | 1 Výzdoba mesta pri kultúrnych akciách | 0 | 0 | 2 500 | | | 1 190 | 2 500 | | | | 0 | | | | 0 | 2 500 | 1 190 | 48% |
| 21. | | | 7.3. Verejná zeleň | 0 | 0 | 8 600 | 0 | 0 | 8 486 | 8 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 600 | 8 486 | 99% |
| 22. | | | 05.1.0 Nakladanie s odpadmi | 0 | 0 | 8 600 | 0 | 0 | 8 486 | 8 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 600 | 8 486 | 99% |
| 23. | | | 1 Výsadba zelene | 0 | 0 | 1 000 | | | 554 | 1 000 | | | | 0 | | | | 0 | 1 000 | 554 | 55% |
| 24. | | | 2 Údržba zelene | 0 | 0 | 6 100 | | | 6 121 | 6 100 | | | 0 | | | | | 0 | 6 100 | 6 121 | 100% |
| 25. | | | 3 PHM do kosačky, údržba strojov | 0 | 0 | 1 500 | | | 1 811 | 1 500 | | | | | | | | 0 | 1 500 | 1 811 | 121% |
| 26. | | | 7.4. Pieskoviská a ihriská | 0 | 0 | 1 000 | 0 | 0 | 783 | 1 000 | 0 | 0 | 0 | 0 | 35 000 | 35 000 | 35 000 | 0 | 36 000 | 35 783 | 99% |
| 27. | | | 04.1.1. Všeobecná oblasť | 0 | 0 | 1 000 | 0 | 0 | 783 | 1 000 | 0 | 0 | 0 | 0 | 35 000 | 35 000 | 35 000 | 0 | 36 000 | 35 783 | 99% |
| 28. | | | 1 Detské ihriská - údržba, čistenie | 0 | 0 | 1 000 | 0 | 0 | 783 | 1 000 | | | | 0 | | | | 0 | 1 000 | 783 | 78% |
| | | | 2 Grant - Detské ihriská | | | | | | 0 | 0 | | | | 35 000 | 35 000 | 35 000 | 0 | 35 000 | 35 000 | 100% | |
| 30. | | | 7.5. Verejno-prospešné práce - aktivační | 634 | 233 | 0 | 0 | 0 | 867 | 867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 867 | 867 | 100% |
| 31. | | | 04.1.2. Všeobecno-pracovná oblasť (AČ) | 634 | 233 | 0 | 0 | 0 | 867 | 867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 867 | 867 | 100% |
| 32. | | | 1 Mzdy a odvody | 634 | 233 | 0 | | | 867 | 867 | | | | 0 | | | | 0 | 867 | 867 | 100% |
| 33. | | | 2 Školenie a materiál | 0 | 0 | 0 | | | 0 | 0 | | | | 0 | | | | 0 | 0 | 0 | 0% |
| 29. | | | 7.6. Vežové hodiny | 0 | 0 | 150 | 0 | 0 | 82 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 82 | 55% |
| 30. | | | 06.4.0. Verejné osvetlenie | 0 | 0 | 150 | 0 | 0 | 82 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 82 | 55% |
| 31. | | | 1 Vežové hodiny | 0 | 0 | 150 | 0 | 0 | 82 | 150 | | | | 0 | | | | 0 | 150 | 82 | 55% |
| 32. | | | 7.7. Adamovské jazerá | 0 | 0 | 1 400 | 0 | 0 | 1 398 | 1 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 400 | 1 398 | 100% |
| 33. | | | 04.1.1. Všeobecná oblasť | 0 | 0 | 1 400 | 0 | 0 | 998 | 1 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 400 | 998 | 100% |
| 34. | | | 1 Verejné WC | 0 | 0 | 1 400 | 0 | 0 | 998 | 1 400 | 0 | | | 0 | | | | 0 | 1 400 | 998 | 100% |
| 35. | | | 05.1.0. Nakladanie s odpadmi | 0 | 0 | 400 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 400 | 100% |
| 36. | | | 2 Výsadba zelene, údržba a kosenie | 0 | 0 | 400 | 0 | 0 | 400 | 400 | | | | | | | | 0 | 400 | 400 | 100% |