

| SCHVALENÉ 4.RO 2017 | | | | | | | | | | | | | | SCHVALENÉ 2017 | zmena | po 1.zmene 2017 | zmena | po 2.zmene 2017 | zmena | po 3.zmene 2017 | čerpanie k 30.09.201 7 | % plnenia | zmena | po 4.zmene 2017 |
|---|-------------------------|------------|--|---------|-------|---------|--------|---------|-----------|-----------|--------|--------|----------|-------------------|---------|-----------------------|--------|-----------------------|-----------|--------------------|------------------------------|-----------|----------|--------------------|
| Kapitálové výdavky v EUR | | | | | | | | | | | | | | | | | | | | | | | | |
| Aktivita | funkčná klasifikácia | ukazovateľ | ekonomická klasifikácia | | | | | | | | | | | | | | | | | | | | | |
| | | | 711 | 712 | 713 | 716 | | | | | | | | | | | | | | | | | | |
| PROGRAM 2: Odpadové hospodárstvo | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 17 000 | 17 000 | 16 980 | 99,88 | 0 | 17 000 |
| 4 | Autodoprava | | | | | | | | | | | | | | | | | | | | | | | |
| | 01.1.1.6 | 5 | Nákup vozidla - starosta | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 17000 | 17000 | 16980 | 99,88 | 0 | 17000 | | | | | | | | | |
| PROGRAM 4: Odpadové hospodárstvo | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | |
| 1 | Zvoz a odvoz odpadu | | | | | | | | | | | | | | | | | | | | | | | |
| | 0.5.1.0 | 9 | Použitie fondu životného prostredia | | | | | | | 0 | 0 | 0 | - | 0 | 0 | | | | | | | | | |
| PROGRAM 9: Prostredie pre život | | | | | | | | | | | | | | 461 000 | 8 800 | 469 800 | 55 283 | 525 083 | 1 209 000 | 1 734 083 | 22 692 | 4,32 | -210 000 | 1 524 083 |
| 3 | Rozvoj obce | | | | | | | | | | | | | | | | | | | | | | | |
| | 06.2.0.0 | | Rozvoj obce | | | | | | | | | | | | | | | | | | | | | |
| | | 9 | Výstavba chodníka Školská | | | | | | | 0 | 8800 | 8800 | 0 | 8800 | 0 | 8800 | 0 | - | 0 | 8800 | | | | |
| | | 10 | Rekonštrukcia MŠ NL | | | | | | | 400000 | 0 | 400000 | -400000 | 0 | 0 | 0 | 0 | - | 0 | 0 | | | | |
| | | 11 | spolufinancovanie výstavby MŠ v Nových Košariskách | | | | | | | 61000 | 0 | 61000 | 0 | 61000 | -61000 | 0 | 0 | - | 0 | 0 | | | | |
| | | 12 | Výstavba modulová MŠ | | | | | | | 0 | 0 | 0 | 400000 | 400000 | 0 | 400000 | 0 | - | -210000 | 190000 | | | | |
| | | 13 | Parkovisko MŠ NL | | | | | | | 0 | 0 | 0 | 11711 | 11711 | 0 | 11711 | 0 | - | 0 | 11711 | | | | |
| | | 15 | Štúdie , projekty | | | | | | | 0 | 0 | 0 | 10000 | 10000 | 0 | 10000 | 0 | - | 0 | 10000 | | | | |
| | | 16 | Nákup komunálnej techniky z dotácie | | | | | | | 0 | 0 | 0 | 5372 | 5372 | 0 | 5372 | 692 | 12,88 | 0 | 5372 | | | | |
| | | 17 | PD pre SP stavby MŠ NK | | | | | | | 0 | 0 | 0 | 28200 | 28200 | 0 | 28200 | 22000 | 78,01 | 0 | 28200 | | | | |
| | | 18 | Nákup budovy PD Úsvit | | | | | | | 0 | 0 | 0 | 0 | 0 | 1270000 | 1270000 | 0 | - | 0 | 1270000 | | | | |
| Kapitálové výdavky v EUR spolu: | | | | 461 000 | 8 800 | 469 800 | 55 283 | 525 083 | 1 226 000 | 1 751 083 | 39 672 | 7,56 | -210 000 | 1 541 083 | | | | | | | | | | |

| Výdavky rekapitulácia | | SCHVALENÉ 2017 | zmena | po 1.zmene 2017 | zmena | po 2.zmene 2017 | zmena | po 3.zmene 2017 | čerpanie k 30.09.201 7 | % plnenia | zmena | po 4.zmene 2017 |
|-----------------------|------------------------|-------------------|----------------|-----------------------|----------------|-----------------------|------------------|--------------------|------------------------------|--------------|-----------------|--------------------|
| por. č. | názov položky | | | | | | | | | | | |
| 1 | BEŽNÉ VÝDAVKY | 3269590 | 170965 | 3440555 | 303564 | 3744119 | 125098 | 3869217 | 2353363 | 62,85 | 60689 | 3929906 |
| 2 | KAPITÁLOVÉ VÝDAVKY | 461000 | 8800 | 469800 | 55283 | 525083 | 1226000 | 1751083 | 39672 | 7,56 | -210000 | 1541083 |
| 3 | VÝDAVKOVÉ FINANČNÉ OPE | 42000 | 0 | 42000 | 0 | 42000 | 0 | 42000 | 32097 | 76,42 | 0 | 42000 |
| 4 | VÝDAVKY SPOLU: | 3 772 590 | 179 765 | 3 952 355 | 358 847 | 4 311 202 | 1 351 098 | 5 662 300 | 2 425 132 | 56,25 | -149 311 | 5 512 989 |