

| VÝDAVKOVÁ ČASŤ ROZPOČTU |       |          |     | ROZPOČET po RO č. 21/2025  |           |            |                   | SKUTOČNOSŤ K 31. 12. 2025 |              |               |            | %          |            |              |            |         |         |         |         |
|-------------------------|-------|----------|-----|--|-----------|------------|-------------------|---------------------------|--------------|---------------|------------|------------|------------|--------------|------------|---------|---------|---------|---------|
|                         |       |          |     | spolu v tom:   | bežné     | kapitálové | Finančné operácie | spolu:                    | bežné        | kapitálové    | finančné   | spolu %    | bežné %    | kapitálové % | finančné % |         |         |         |         |
| Príjmy celkom:          |       |          |     | 8 874 753  | 6 127 759 | 1 889 335  | 857 659           | 8 259 182,26              | 5 777 619,28 | 1 645 137,78  | 836 425,20 | 93,06%     | 94,29%     | 87,07%       | 97,52%     |         |         |         |         |
| Výdavky celkom:         |       |          |     | 8 874 753  | 5 442 471 | 3 224 532  | 207 750           | 7 955 870,72              | 4 987 597,16 | 2 760 526,47  | 207 747,09 | 89,65%     | 91,64%     | 85,61%       | 100,00%    |         |         |         |         |
| Rozdiel:                |       |          |     | 0  | 685 288   | -1 335 197 | 649 909           | 303 311,54                | 790 022,12   | -1 115 388,69 | 628 678,11 |            |            |              |            |         |         |         |         |
| Program 1:              | EK    | FK       | KZ  | Podprogram 1.1: Mzdy, odvody, odmeny                             |           |            |                   | 702 504                   | 702 504      | 0             | 0          | 688 734,27 | 688 734,27 |              |            | 98,04%  | 98,04%  |         |         |
|                         | 611   | 01.1.1   | 41  | 1.1.1. Mzda primátor   |           |            |                   | 70 356                    | 70 356       |               |            | 70 166,96  | 70 166,96  |              |            | 99,73%  | 99,73%  |         |         |
|                         | 61    | 01.1.2   | 41  | 1.1.2. Mzdy MsÚ  |           |            |                   | 363 950                   | 363 950      |               |            | 360 563,39 | 360 563,39 |              |            | 99,07%  | 99,07%  |         |         |
|                         | 614   | 01.1.1   | 41  | 1.1.3. Odmena viceprimátor                                       |           |            |                   | 1 635                     | 1 635        |               |            | 1 631,70   | 1 631,70   |              |            | 99,80%  | 99,80%  |         |         |
|                         | 61,62 | 01.1.1   | 41  | 1.1.4. Mzda kontrolór  |           |            |                   | 16 704                    | 16 704       |               |            | 16 703,90  | 16 703,90  |              |            | 100,00% | 100,00% |         |         |
|                         | 614   | 01.1.1   | 41  | 1.1.5. Odmena kontrolór  |           |            |                   | 2 044                     | 2 044        |               |            | 1 537,50   | 1 537,50   |              |            | 75,22%  | 75,22%  |         |         |
|                         | 614   | 01.1.2   | 41  | 1.1.6. Odmeny pracovníkov MsÚ                                    |           |            |                   | 20 216                    | 20 216       |               |            | 20 215,09  | 20 215,09  |              |            | 100,00% | 100,00% |         |         |
|                         | 614   | 01.1.2   | 111 | 1.1.6. Odmeny pracovníkov MsÚ                                    |           |            |                   | 46 265                    | 46 265       |               |            | 39 924,15  | 39 924,15  |              |            | 86,29%  | 86,29%  |         |         |
|                         | 62    | 01.1.2.1 | 41  | 1.1.7. Odvody do poisťovní                                       |           |            |                   | 166 318                   | 166 318      |               |            | 165 436,40 | 165 436,40 |              |            | 99,47%  | 99,47%  |         |         |
|                         | 63    | 01.1.1   | 41  | 1.1.8. Náhrady miezd poslancov                                   |           |            |                   | 500                       | 500          |               |            | 0,00       | 0,00       |              |            | 0,00%   | 0,00%   |         |         |
|                         | 62,63 | 01.1.1   | 41  | 1.1.9. Odmeny poslancov MZ + komisie                             |           |            |                   | 14 116                    | 14 116       |               |            | 12 242,10  | 12 242,10  |              |            | 86,72%  | 86,72%  |         |         |
|                         | 63    | 01.1.1   | 41  | 1.1.10. Školenie poslancov MZ                                    |           |            |                   | 400                       | 400          |               |            | 313,08     | 313,08     |              |            | 78,27%  | 78,27%  |         |         |
|                         |       |          |     | Podprogram 1.2: Vzdelávanie a sociálny systém                    |           |            |                   | 58 941                    | 58 941       | 0             | 0          | 57 291,58  | 57 291,58  |              |            | 97,20%  | 97,20%  |         |         |
|                         | 631   | 01.1.2   | 41  | 1.2.1. Cestovné výdavky  |           |            |                   | 2 500                     | 2 500        |               |            | 2 048,27   | 2 048,27   |              |            | 81,93%  | 81,93%  |         |         |
|                         | 63,62 | 09.5.0   | 41  | 1.2.2. Vzdelávanie zamestnancov                                  |           |            |                   | 10 000                    | 10 000       |               |            | 9 349,93   | 9 349,93   |              |            | 93,50%  | 93,50%  |         |         |
|                         | 63    | 01.1.2   | 41  | 1.2.3. Stravovanie zamestnancov                                  |           |            |                   | 34 730                    | 34 730       |               |            | 34 655,93  | 34 655,93  |              |            | 99,79%  | 99,79%  |         |         |
|                         | 63    | 01.1.2   | 41  | 1.2.4. Tvorba sociálneho fondu                                   |           |            |                   | 7 511                     | 7 511        |               |            | 7 510,06   | 7 510,06   |              |            | 99,99%  | 99,99%  |         |         |
|                         | 63    | 01.1.1   | 41  | 1.2.5. Publikácie  |           |            |                   | 200                       | 200          |               |            | 176,84     | 176,84     |              |            | 88,42%  | 88,42%  |         |         |
|                         | 63    | 01.3.1   | 41  | 1.2.6. Služby technika BOZP, PO, PZS                             |           |            |                   | 2 000                     | 2 000        |               |            | 1 818,14   | 1 818,14   |              |            | 90,91%  | 90,91%  |         |         |
|                         | 63    | 01.1.2   | 41  | 1.2.7. Osobné ochranné pracovné pomôcky                          |           |            |                   | 2 000                     | 2 000        |               |            | 1 732,41   | 1 732,41   |              |            | 86,62%  | 86,62%  |         |         |
| Program 2:              | 63    | 03.2.0   |     | Podprogram 2.1: Protipožiarna ochrana                            |           |            |                   | 15 717                    | 15 717       | 0             | 0          | 12 660,51  | 12 660,51  |              |            | 80,55%  | 80,55%  |         |         |
|                         | 63    | 03.2.0   | 41  | 2.1.1. Prevádzka požiarijnej zbrojnice (+ vodné a stočné)        |           |            |                   | 6 500                     | 6 500        |               |            | 5 374,97   | 5 374,97   |              |            | 82,69%  | 82,69%  |         |         |
|                         | 63    | 03.2.0   | 41  | 2.1.2. Príspevok DHZ   |           |            |                   | 4 217                     | 4 217        |               |            | 2 285,54   | 2 285,54   |              |            | 54,20%  | 54,20%  |         |         |
|                         | 63    | 03.20    | 71  | 2.1.2. Príspevok DHZ   |           |            |                   | 5 000                     | 5 000        |               |            | 5 000,00   | 5 000,00   |              |            | 100,00% | 100,00% |         |         |
|                         |       |          |     | Podprogram 2.2: Monitorovanie                                    |           |            |                   | 6 010,00                  | 6 010,00     | 0,00          | 0,00       | 5 811,87   | 5 811,87   |              |            | 96,70%  | 96,70%  |         |         |
|                         | 63    | 01.1.1   | 41  | 2.2.1. Správa a údržba monitorovacieho systému MsÚ               |           |            |                   | 2 500                     | 2 500        |               |            | 2 434,29   | 2 434,29   |              |            | 97,37%  | 97,37%  |         |         |
|                         | 63    | 01.1.1   | 41  | 2.2.2. Údržba kamier v meste                                     |           |            |                   | 3 510                     | 3 510        |               |            | 3 377,58   | 3 377,58   |              |            | 96,23%  | 96,23%  |         |         |
|                         | 641   | 01.1.1   | 41  | Podprogram 2.3: Centrálny krízový fond                           |           |            |                   | 2 000                     | 2 000        |               |            | 1 938,00   | 1 938,00   |              |            | 96,90%  | 96,90%  |         |         |
| Program 3:              |       |          |     | Podprogram 3.1: Verejné osvetlenie                               |           |            |                   | 53 580,00                 | 53 580,00    | 0,00          | 0,00       | 53 244,60  | 53 244,60  |              |            | 99,37%  | 99,37%  |         |         |
|                         | 63    | 06.4.0   | 41  | 3.1.1. Spotreba el. energie                                      |           |            |                   | 39 158                    | 39 158       |               |            | 38 823,57  | 38 823,57  |              |            | 99,15%  | 99,15%  |         |         |
|                         | 63    | 06.4.0   | 41  | 3.1.2. Prevádzka, údržba a oprava                                |           |            |                   | 14 422                    | 14 422       |               |            | 14 421,03  | 14 421,03  |              |            | 99,99%  | 99,99%  |         |         |
|                         |       |          |     | Podprogram 3.2: Verejná zeleň                                    |           |            |                   | 21 129                    | 21 129       | 0             | 0          | 18 676,58  | 18 676,58  |              |            | 88,39%  | 88,39%  |         |         |
|                         | 63    | 05.4.0   | 41  | 3.2.1. Orezávanie a výrub stromov                                |           |            |                   | 6 937                     | 6 937        |               |            | 6 936,46   | 6 936,46   |              |            | 99,99%  | 99,99%  |         |         |
|                         | 62,63 | 05.4.0   | 41  | 3.2.2. Údržba verejnej zelene                                    |           |            |                   | 10 700                    | 10 700       |               |            | 8 680,78   | 8 680,78   |              |            | 81,13%  | 81,13%  |         |         |
|                         | 63    | 05.4.0   | 41  | 3.2.3. Nová výsadba a náhradná výsadba                           |           |            |                   | 3 492                     | 3 492        |               |            | 3 059,34   | 3 059,34   |              |            | 87,61%  | 87,61%  |         |         |
|                         |       |          |     | Podprogram 3.3: Cintorín   |           |            |                   | 4 070                     | 4 070        | 0             | 0          | 3 762,67   | 3 762,67   |              |            | 92,45%  | 92,45%  |         |         |
|                         | 63    | 08.4.0   | 41  | 3.3.1. Údržba a čistenie cintorínov                              |           |            |                   | 2 070                     | 2 070        |               |            | 1 851,21   | 1 851,21   |              |            | 89,43%  | 89,43%  |         |         |
|                         | 63    | 08.4.0   | 41  | 3.3.2. Prevádzka a údržba domu smútku                            |           |            |                   | 2 000                     | 2 000        |               |            | 1 911,46   | 1 911,46   |              |            | 95,57%  | 95,57%  |         |         |
|                         |       |          |     | Podprogram 3.4: Mestská architektúra                             |           |            |                   | 3 910                     | 3 910        | 0             |            | 2 222,46   | 2 222,46   |              |            | 56,84%  | 56,84%  |         |         |
|                         | 61,63 | 06.2.0   | 41  | 3.4.1. Drobná architektúra                                       |           |            |                   | 2 000                     | 2 000        |               |            | 1 230,82   | 1 230,82   |              |            | 61,54%  | 61,54%  |         |         |
|                         | 63    | 06.2.0   | 41  | 3.4.2. Prevádzka detských ihrísk                                 |           |            |                   | 910                       | 910          |               |            | 525,64     | 525,64     |              |            | 57,76%  | 57,76%  |         |         |
|                         | 61    | 06.2.0   | 41  | 3.4.3. Autobusové zastávky                                       |           |            |                   | 1 000                     | 1 000        |               |            | 466,00     | 466,00     |              |            | 46,60%  | 46,60%  |         |         |
|                         | 61,62 | 05.4.0   | 41  | Podprogram 3.5: Čistenie verejného priestranstva - mzdy          |           |            |                   | 108 580                   | 108 580      |               |            | 106 965,28 | 106 965,28 |              |            | 98,51%  | 98,51%  |         |         |
|                         | 63    | 01.1.1   | 41  | Podprogram 3.6: Odchyt ťulavých psov                             |           |            |                   | 1 300                     | 1 300        |               |            | 1 070,00   | 1 070,00   |              |            | 82,31%  | 82,31%  |         |         |
|                         |       |          |     | Podprogram 3.7: Údržba fontány a závlah                          |           |            |                   | 2 400                     | 2 400        |               |            | 2 381,92   | 2 381,92   |              |            | 99,25%  | 99,25%  |         |         |
|                         | 63    | 05.4.0   | 41  | 3.7.1. Údržba fontány  |           |            |                   | 1 600                     | 1 600        |               |            | 1 592,07   | 1 592,07   |              |            | 99,50%  | 99,50%  |         |         |
|                         | 63    | 05.4.0   | 41  | 3.7.2. Závlahy   |           |            |                   | 800                       | 800          |               |            | 789,85     | 789,85     |              |            | 98,73%  | 98,73%  |         |         |
|                         |       |          |     | Podprogram 3.8: Nový park  |           |            |                   | 11 000                    | 4 000        | 7 000         |            | 9 939,26   | 2 939,26   | 7 000,00     |            | 90,36%  | 73,48%  | 100,00% |         |
|                         | 63    | 06.2.0   | 41  | 3.8.1. Prevádzka a údržba + nové prvky                           |           |            |                   | 11 000                    | 4 000        | 7 000         |            | 9 939,26   | 2 939,26   | 7 000,00     |            | 90,36%  | 73,48%  | 100,00% |         |
|                         |       |          |     | Podprogram 3.9: Verejný AED defibrilátor                         |           |            |                   | 3 500                     | 3 500        |               |            | 3 499,95   |            | 3 499,95     |            | 100,00% |         | 100,00% |         |
| Program 4:              |       |          |     | Podprogram 4.1: Zber a likvidácia odpadu                         |           |            |                   | 348 806                   | 297 094      | 45 624        | 6 088      | 314 292,87 | 262 756,42 | 45 449,57    | 6 086,88   | 90,11%  | 88,44%  | 99,62%  | 99,98%  |
|                         | 63    | 05.1.0   | 41  | 4.1.1. Zber, preprava a zneškodňovanie odpadu FO                 |           |            |                   | 224 442                   | 224 442      |               |            | 224 440,63 | 224 440,63 |              |            | 100,00% | 100,00% |         |         |
|                         | 63    | 05.1.0   | 41  | 4.1.2. Biologicky rozložiteľný komunálny odpad - kuchynský odpad |           |            |                   | 33 450                    | 33 450       |               |            | 32 322,72  | 32 322,72  |              |            | 96,63%  | 96,63%  |         |         |
|                         | 82    | 05.1.0   | 41  | 4.1.5. Kompostovacia technika - vlečka                           |           |            |                   | 488                       |              | 1             | 487        | 486,90     |            | 0,00         | 486,90     | 99,77%  |         | 0,00%   | 99,98%  |
|                         | 82    | 05.1.0   | 41  | 4.1.5. Kompostovacia technika - traktor                          |           |            |                   | 3 327                     |              | 1             | 3 326      | 3 325,67   |            | 0,00         | 3 325,67   | 99,96%  |         | 0,00%   | 99,99%  |
|                         | 82    | 05.1.0   | 41  | 4.1.5. Kompostovacia technika - nakladač                         |           |            |                   | 1 021                     |              | 1             | 1 020      | 1 019,27   |            | 0,00         | 1 019,27   | 99,83%  |         | 0,00%   | 99,93%  |
|                         | 82    | 05.1.0   | 41  | 4.1.5. Kompostovacia technika - rekultivátor                     |           |            |                   | 1 256                     |              | 1             | 1 255      | 1 255,04   |            | 0,00         | 1 255,04   | 99,92%  |         | 0,00%   | 100,00% |
|                         | 63    | 05.1.0   | 41  | 4.1.8. Zavádzanie čípania, množstevný zber                       |           |            |                   | 4 400                     | 4 400        |               |            | 4 362,09   | 4 362,09   |              |            | 99,14%  | 99,14%  |         |         |
|                         |       |          |     | 4.1.10. Kontajnerové stojisko                                    |           |            |                   | 40 740                    |              | 40 740        |            | 40 569,57  |            | 40 569,57    |            | 99,58%  |         | 99,58%  |         |
|                         |       |          |     | 4.1.10. Kontajnerové stojisko                                    |           |            |                   | 4 880                     |              | 4 880         |            | 4 880,00   |            | 4 880,00     |            | 100,00% |         | 100,00% |         |
|                         |       |          |     | 4.1.11. Príspevok z Envirofondeu                                 |           |            |                   | 34 802                    | 34 802       |               |            | 1 630,98   | 1 630,98   |              |            | 4,69%   | 4,69%   |         |         |
|                         |       |          |     | 4.1.12. Biologicky rozložiteľný odpad - hnedé nádoby             |           |            |                   | 0                         |              |               |            | 0,00       |            |              |            | -       | -       |         |         |
|                         | 63    | 05.1.0   | 41  | 4.1.13. Odťah autovrakov   |           |            |                   | 0                         |              |               |            | 0,00       |            |              |            | -       | -       |         |         |
|                         |       |          |     | Podprogram 4.2: Zberňa odpadov                                   |           |            |                   | 72 492                    | 72 492       |               |            | 72 363,05  | 72 363,05  |              |            | 99,82%  | 99,82%  |         |         |
|                         | 63    | 05.1.0   | 41  | 4.2.1. Odvoz odpadu  |           |            |                   | 59 465                    | 59 465       |               |            | 59 463,26  | 59 463,26  |              |            | 100,00% | 100,00% |         |         |
|                         | 61,62 | 05.1.0   | 41  | 4.2.2. Mzda  |           |            |                   | 13 027                    | 13 027       |               |            | 12 899,79  | 12 899,79  |              |            | 99,02%  | 99,02%  |         |         |
|                         |       |          |     | Podprogram 4.3: Odpadové vody                                    |           |            |                   | 11 214                    | 1 000        |               | 10 214     | 10 484,58  | 271,02     |              | 10 213,56  | 93,50%  | 27,10%  |         | 100,00% |
|                         | 82    | 01.7.0   | 41  | 4.3.2. Splátka úveru ČOV - OTP banka                             |           |            |                   | 10 214                    |              |               | 10 214     | 10 213,56  |            |              | 10 213,56  | 100,00% |         |         | 100,00% |







| VÝDAVKOVÁ ČASŤ ROZPOČTU | ROZPOČET po RO č. 21/2025 |           |            |                   | SKUTOČNOSŤ K 31. 12. 2025 |              |               |            | %       |         |              |            |
|-------------------------|---------------------------|-----------|------------|-------------------|---------------------------|--------------|---------------|------------|---------|---------|--------------|------------|
|                         | spolu v tom:              | bežné     | kapitálové | Finančné operácie | spolu:                    | bežné        | kapitálové    | finančné   | spolu % | bežné % | kapitálové % | finančné % |
| Prijmy celkom:          | 8 874 753                 | 6 127 759 | 1 889 335  | 857 659           | 8 259 182,26              | 5 777 619,28 | 1 645 137,78  | 836 425,20 | 93,06%  | 94,29%  | 87,07%       | 97,52%     |
| Výdavky celkom:         | 8 874 753                 | 5 442 471 | 3 224 532  | 207 750           | 7 955 870,72              | 4 987 597,16 | 2 760 526,47  | 207 747,09 | 89,65%  | 91,64%  | 85,61%       | 100,00%    |
| Rozdiel:                | 0                         | 685 288   | -1 335 197 | 649 909           | 303 311,54                | 790 022,12   | -1 115 388,69 | 628 678,11 |         |         |              |            |