

## PROGRAM 5: BEZPEČNOSŤ, PRÁVO A PORIADOK

| Rozpočet 2008           |                                                |                                      |                                                |               |              |              |            | Bežné výdavky |                       |           |              |            | Kapitálové výdavky |                       |               |               |               | Upravený rozpočet na rok 2008 | Plnenie rozpočtu k 31.12. 2008 | Percento plnenia rozpočtu |
|-------------------------|------------------------------------------------|--------------------------------------|------------------------------------------------|---------------|--------------|--------------|------------|---------------|-----------------------|-----------|--------------|------------|--------------------|-----------------------|---------------|---------------|---------------|-------------------------------|--------------------------------|---------------------------|
| ekonomická klasifikácia |                                                |                                      |                                                |               |              |              |            |               |                       |           |              |            |                    |                       |               |               |               |                               |                                |                           |
|                         | Akti-<br>vita                                  | funkčná<br>klasifik.                 | ukazovateľ                                     | 610           | 620          | 630          | 640        | spolu         | Plnenie<br>31.12.2008 | 711       | 713          | 714        | spolu              | Plnenie<br>31.12.2008 |               |               |               |                               |                                |                           |
| 1                       | <b>PROGRAM 5: Bezpečnosť, právo a poriadok</b> |                                      |                                                | <b>18 039</b> | <b>7 171</b> | <b>5 325</b> | <b>275</b> | <b>30 810</b> | <b>29 433</b>         | <b>30</b> | <b>3 050</b> | <b>800</b> | <b>3 880</b>       | <b>3 788</b>          | <b>34 690</b> | <b>33 221</b> | <b>95,8%</b>  |                               |                                |                           |
| 2                       | 1                                              | <b>Verejný poriadok a bezpečnosť</b> |                                                | <b>18 039</b> | <b>7 171</b> | <b>4 144</b> | <b>5</b>   | <b>29 359</b> | <b>28 232</b>         | <b>30</b> | <b>535</b>   | <b>800</b> | <b>1 365</b>       | <b>1 301</b>          | <b>30 724</b> | <b>29 533</b> | <b>96,1%</b>  |                               |                                |                           |
| 3                       |                                                | 03.1.0.                              | <b>Mestská polícia, z toho:</b>                | <b>18 039</b> | <b>7 171</b> | <b>4 044</b> | <b>5</b>   | <b>29 259</b> | <b>28 132</b>         | <b>30</b> | <b>535</b>   | <b>800</b> | <b>1 365</b>       | <b>1 301</b>          | <b>30 624</b> | <b>29 433</b> | <b>96,1%</b>  |                               |                                |                           |
| 4                       |                                                |                                      | 1 Mzdy, platy, služobné príjmy a OOV           | 18 039        |              |              |            | 18 039        | 17 707                |           |              |            | 0                  | 0                     | 18 039        | 17 707        | 98,2%         |                               |                                |                           |
| 5                       |                                                |                                      | 2 Poistné a príspevky do poisťovní             |               | 7 171        |              |            | 7 171         | 6 316                 |           |              |            | 0                  | 0                     | 7 171         | 6 316         | 88,1%         |                               |                                |                           |
| 6                       |                                                |                                      | 3 Tovary a služby                              |               |              | 3 019        |            | 3 019         | 3 174                 |           |              |            | 0                  | 0                     | 3 019         | 3 174         | 105,1%        |                               |                                |                           |
| 7                       |                                                |                                      | 4 Pracovné odevy, obuv a pracovné pomôcky      |               |              | 800          |            | 800           | 634                   |           |              |            | 0                  | 0                     | 800           | 634           | 79,3%         |                               |                                |                           |
| 8                       |                                                |                                      | 5 Bežné transfery                              |               |              |              | 5          | 5             | 160                   |           |              |            | 0                  | 0                     | 5             | 160           | 3200,0%       |                               |                                |                           |
| 9                       |                                                |                                      | 6 Poistenie                                    |               | 160          |              |            | 160           | 126                   |           |              |            | 0                  | 0                     | 160           | 126           | 78,8%         |                               |                                |                           |
| 10                      |                                                |                                      | 7 Softvér                                      |               |              |              |            | 0             | 0                     | 30        |              |            | 30                 | 0                     | 30            | 0             | 0,0%          |                               |                                |                           |
| 11                      |                                                |                                      | 8 Výpočtová technika                           |               |              |              |            | 0             | 0                     |           | 120          |            | 120                | 120                   | 120           | 100,0%        |               |                               |                                |                           |
| 12                      |                                                |                                      | 9 Maják na auto - 2 ks                         |               |              |              |            | 0             | 0                     |           | 140          |            | 140                | 121                   | 140           | 121           | 86,4%         |                               |                                |                           |
| 13                      |                                                |                                      | 10 Klimatizácia                                |               |              |              |            | 0             | 0                     |           | 60           |            | 60                 | 60                    | 60            | 100,0%        |               |                               |                                |                           |
| 14                      |                                                |                                      | 11 Osobné motorové vozidlo - 2 ks              |               |              |              |            | 0             | 0                     |           |              | 800        | 800                | 800                   | 800           | 800           | 100,0%        |                               |                                |                           |
| 15                      |                                                |                                      | 12 Záznamové zariadenie a telefónna ústredňa   |               |              |              |            | 0             | 0                     |           | 100          |            | 100                | 90                    | 100           | 90            | 90,0%         |                               |                                |                           |
| 16                      |                                                |                                      | 13 Monitorovací systém CarNet                  |               |              | 25           |            | 25            | 0                     |           | 115          |            | 115                | 110                   | 140           | 110           | 78,6%         |                               |                                |                           |
| 17                      |                                                |                                      | 14 Prevádzka tepelného zdroja                  |               | 40           |              |            | 40            | 15                    |           |              |            | 0                  | 0                     | 40            | 15            | 37,5%         |                               |                                |                           |
| 18                      |                                                | 09.5.0.                              | <b>Vzdelávanie - Mestská polícia</b>           |               |              | <b>100</b>   |            | <b>100</b>    | <b>100</b>            |           |              |            | <b>0</b>           | <b>0</b>              | <b>100</b>    | <b>100</b>    | <b>100,0%</b> |                               |                                |                           |
| 19                      |                                                |                                      |                                                |               |              |              |            |               |                       |           |              |            |                    |                       |               |               |               |                               |                                |                           |
| 20                      | 2                                              | <b>Kamerový systém</b>               |                                                |               |              | <b>250</b>   |            | <b>250</b>    | <b>241</b>            |           | <b>2 000</b> |            | <b>2 000</b>       | <b>1 972</b>          | <b>2 250</b>  | <b>2 213</b>  | <b>98,4%</b>  |                               |                                |                           |
| 21                      |                                                | 06.2.0.                              | <b>Kamerový systém</b>                         |               |              | 250          |            | 250           | 241                   |           | 2 000        |            | 2 000              | 1 972                 | 2 250         | 2 213         | 98,4%         |                               |                                |                           |
| 22                      | 3                                              | <b>Civilná ochrana</b>               |                                                |               |              | <b>335</b>   |            | <b>335</b>    | <b>372</b>            |           | <b>515</b>   |            | <b>515</b>         | <b>515</b>            | <b>850</b>    | <b>887</b>    | <b>104,4%</b> |                               |                                |                           |
| 23                      |                                                | 02.2.0.                              | <b>Civilná ochrana</b>                         |               |              | 335          |            | 335           | 372                   |           | 515          |            | 515                | 515                   | 850           | 887           | 104,4%        |                               |                                |                           |
| 24                      |                                                |                                      | 1 Sklad materiálu CO-energie, materiál, údržba |               |              | 185          |            | 185           | 259                   |           |              |            | 0                  | 0                     | 185           | 259           | 140,0%        |                               |                                |                           |
| 25                      |                                                |                                      | 2 Zabezp.činností a povinností v oblasti PO    |               |              | 150          |            | 150           | 113                   |           |              |            | 0                  | 0                     | 150           | 113           | 75,3%         |                               |                                |                           |
| 26                      |                                                |                                      | 3 Syst.autonómneho varovania - zimný štadión   |               |              |              |            | 0             | 0                     |           | 515          |            | 515                | 515                   | 515           | 515           | 100,0%        |                               |                                |                           |
| 27                      | 4                                              | <b>Ochrana pred požiarmi</b>         |                                                |               |              | <b>596</b>   | <b>270</b> | <b>866</b>    | <b>588</b>            |           |              |            | <b>0</b>           | <b>0</b>              | <b>866</b>    | <b>588</b>    | <b>67,9%</b>  |                               |                                |                           |
| 28                      |                                                | 03.2.0.                              | <b>Ochrana pred požiarmi</b>                   |               |              | <b>216</b>   | <b>270</b> | <b>486</b>    | <b>290</b>            |           |              |            | <b>0</b>           | <b>0</b>              | <b>486</b>    | <b>290</b>    | <b>59,7%</b>  |                               |                                |                           |
| 29                      |                                                |                                      | 1 Preventívne protipožiarné kontroly           |               |              | 200          |            | 200           | 0                     |           |              |            | 0                  | 0                     | 200           | 0             | 0,0%          |                               |                                |                           |
| 30                      |                                                |                                      | 2 Poistenie                                    |               |              | 16           |            | 16            | 20                    |           |              |            | 0                  | 0                     | 16            | 20            | 125,0%        |                               |                                |                           |
| 31                      |                                                |                                      | 3 Zabezpečenie činnosti DHZ mesta - dotácie    |               |              |              | 270        | 270           | 270                   |           |              |            | 0                  | 0                     | 270           | 270           | 100,0%        |                               |                                |                           |
| 32                      |                                                | 01.1.1.6.                            | <b>Obce - ochrana pred požiarmi</b>            |               |              | <b>380</b>   |            | <b>380</b>    | <b>298</b>            |           |              |            | <b>0</b>           | <b>0</b>              | <b>380</b>    | <b>298</b>    | <b>78,4%</b>  |                               |                                |                           |
| 33                      |                                                |                                      | 1 Kontroly a opravy                            |               |              | 100          |            | 100           | 117                   |           |              |            | 0                  | 0                     | 100           | 117           | 117,0%        |                               |                                |                           |
| 34                      |                                                |                                      | 2 Kontrola elektroinšt.budov a el.spotrebičov  |               |              | 110          |            | 110           | 60                    |           |              |            | 0                  | 0                     | 110           | 60            | 54,5%         |                               |                                |                           |
| 34                      |                                                |                                      | 3 Nákup nových hasiacich prístrojov            |               |              | 40           |            | 40            | 18                    |           |              |            | 0                  | 0                     | 40            | 18            | 45,0%         |                               |                                |                           |
| 35                      |                                                |                                      | 4 Zabezp.činností a povinností v oblasti PO    |               |              | 130          |            | 130           | 103                   |           |              |            | 0                  | 0                     | 130           | 103           | 79,2%         |                               |                                |                           |