Tabuľka č. 6.4 Výdavková časť rozpočtu mestskej časti Bratislava - Lamač v detailnom programovom členení - PROGRAM 4

| | | | | | | | | ROZPOČET 2021 | | | | | | | | | | | | | ROZPOČET 2020 | | ČERPANIE 2020 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Ekonomická klasifikácia | | | | | | | | | | | | | | | Ekonomická klasifikácia | | | |
| | | | | | | | | VÝDAVKY | BEŽNÉ VÝDAVKY | | | | | | KAPITÁLOVÉ VÝDAVKY | | | FINANČNÉ OPERÁCIE | | | VÝDAVKY SPOLU | | | | | |
| Fklasif. | Program | Podprogram | Prvok | AE S1 | AE S2 | Kód | Názov | SPOLU | 610 | 620 | 630 | 640 | 650 | 600 | 710 | 720 | 700 | 810 | 820 | 800 | Schválený | Zmeny | Spolu | 600 | 700 | 800 |
| | **4** | | | | | | **VEREJNÉ PRIESTRANSTVÁ** | 483 400 | 0 | 0 | 30 300 | 0 | 0 | 30 300 | 453 100 | 0 | 453 100 | 0 | 0 | 0 | 340 130 | 386 141 | 34 392 | 24 972 | 9 420 | 0 |
| 0560 | **4** | **4.1** | | | | | **Námestia a parky** | **280 000** | **0** | **0** | **5 000** | **0** | **0** | **5 000** | **275 000** | **0** | **275 000** | **0** | **0** | **0** | **235 230** | **258 294** | **7 477** | **6 271** | **1 206** | **0** |
| | **4** | **4.1** | **4.1.1** | | | | Malokarpatské námestie | 255 000 | | | 5 000 | | | 5 000 | 250 000 | | 250 000 | | | 0 | 235 230 | 258 294 | 6 442 | 6 271 | 171 | 0 |
| | **4** | **4.1** | **4.1.2** | | | | Oddychová oáza Lamač | 25 000 | | | 0 | | | 0 | 25 000 | | 25 000 | | | 0 | 0 | 0 | 1 035 | 0 | 1 035 | 0 |
| 0810 | **4** | **4.2** | | | | | **Športoviská** | **56 800** | **0** | **0** | **2 300** | **0** | **0** | **2 300** | **54 500** | **0** | **54 500** | **0** | **0** | **0** | **57 900** | **8 900** | **112** | **112** | **0** | **0** |
| 0810 | **4** | **4.2** | **4.2.1** | | | | Voľnočasový areál | 8 300 | | | 1 800 | | | 1 800 | 6 500 | | 6 500 | | | 0 | 48 300 | 3 300 | 112 | 112 | | 0 |
| 0810 | **4** | **4.2** | **4.2.2** | | | | Multifunkčné ihrisko Borinská | 20 500 | | | 500 | | | 500 | 20 000 | | 20 000 | | | 0 | 3 000 | 3 000 | 0 | 0 | | 0 |
| 0810 | **4** | **4.2** | **4.2.3** | | | | Ostatné športoviská | 26 000 | | | 0 | | | 0 | 26 000 | | 26 000 | | | 0 | 6 600 | 2 600 | 0 | 0 | | 0 |
| | **4** | **4.2** | **4.2.4** | | | | Skatepark | 2 000 | | | | | | 0 | 2 000 | | 2 000 | | | 0 | 0 | 0 | 0 | 0 | | 0 |
| 0810 | **4** | **4.3** | | | | | **Detské ihriská** | **77 000** | **0** | **0** | **10 000** | **0** | **0** | **10 000** | **67 000** | **0** | **67 000** | **0** | **0** | **0** | **31 000** | **102 947** | **17 464** | **9 250** | **8 214** | **0** |
| | **4** | 4.3 | | 1 | | | Bežná údržba detských ihrísk | 10 000 | | | 10 000 | | | 10 000 | | | 0 | | | 0 | 10 000 | 10 000 | 9 250 | 9 250 | | 0 |
| | **4** | 4.3 | | 2 | | | Areál MŠ Heyrovského | 0 | | | | | | 0 | | | 0 | | | 0 | 3 000 | 8 000 | 3 185 | | 3 185 | 0 |
| | **4** | 4.3 | | 3 | | | Areál MŠ Malokarpatské námestie | 0 | | | | | | 0 | | | 0 | | | 0 | 3 000 | 3 000 | 5 029 | | 5 029 | 0 |
| | **4** | 4.3 | | 4 | | | Ihrisko Bakošova | 0 | | | | | | 0 | | | 0 | | | 0 | 5 000 | 5 000 | 0 | | | 0 |
| | **4** | 4.3 | | 5 | | | Ihrisko Heyrovského 10 | 0 | | | | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| | **4** | 4.3 | | 6 | | | Ihrisko Heyrovského 16 | 0 | | | | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| | **4** | 4.3 | | 7 | | | Ihrisko Studenohorská 5 | 0 | | | | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| | **4** | 4.3 | | 8 | | | Ihrisko Studenohorská 35 | 0 | | | | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| | **4** | 4.3 | | 9 | | | Malokarpatské námestie | 0 | | | | | | 0 | | | 0 | | | 0 | 10 000 | 15 947 | 0 | | | 0 |
| | **4** | 4.3 | | 10 | | | Areál Sabena | 67 000 | | | | | | 0 | 67 000 | | 67 000 | | | 0 | 0 | 61 000 | 0 | | | 0 |
| | **4** | **4.4** | | | | | **Ostatné verejné plochy** | **29 500** | **0** | **0** | **13 000** | **0** | **0** | **13 000** | **16 500** | **0** | **16 500** | **0** | **0** | **0** | **16 000** | **16 000** | **9 339** | **9 339** | **0** | **0** |
| 0660 | **4** | **4.4** | **4.4.1** | | | | Mestský mobiliár | 11 500 | | | 5 000 | | | 5 000 | 6 500 | | 6 500 | | | 0 | 8 000 | 8 000 | 3 067 | 3 067 | | 0 |
| 0640 | **4** | **4.4** | **4.4.2** | | | | Verejné osvetlenie, vianočná výzdoba | 8 000 | | | 8 000 | | | 8 000 | | | 0 | | | 0 | 8 000 | 8 000 | 6 272 | 6 272 | | 0 |
| 0640 | **4** | **4.4** | **4.4.3** | | | | Venčoviská | 10 500 | | | 500 | | | 500 | 10 000 | | 10 000 | | | 0 | 0 | 0 | 0 | | | 0 |
| 0640 | **4** | **4.4** | **4.4.4** | | | | Kopec Háj | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 0 | 0 | 0 | | | 0 |
| | **4** | **4.5** | | | | | **Neprerozdelené finančné prostriedky kapitoly** | **40 100** | **0** | **0** | **0** | **0** | **0** | **0** | **40 100** | **0** | **40 100** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |