

	Rozpočet 2008			Rozpočet 2009	
	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.
§ 2141 - Vnitřní obchod					
6121 - Budovy, haly, stavby					
6126 - Projektová dokumentace					
Celkem § 2141	0.00	0.00	0.00	0.00	0.00
§ 2212 - Silnice					
5169 - Nákup ostatních služeb	2,859,300.00		2,859,300.00	2,966,000.00	
5171 - Opravy a udržování	152,000.00		152,000.00	150,000.00	
5139 - Nákup materiálu			0.00		
6121 - Budovy, haly, stavby		50,000.00	50,000.00		0.00
6123 - Dopravní prostředky					
Celkem § 2212	3,011,300.00	50,000.00	3,061,300.00	3,116,000.00	0.00
§ 2219 - Ostatní zál. Komunikace					
6121 - Budovy, haly, stavby		31,049,000.00	31,049,000.00		
5137 - DHM					
5169 - Nákup ost. Služeb					
5171 - Opravy , Službya údržování	65,000.00		65,000.00		
6121 - Investice					
Celkem § 2219	65,000.00	31,049,000.00	31,114,000.00	0.00	0.00
§ 2229 - Ostatní záležitosti v dopravě					
5169 - Nákup ostatních služeb	0.00		0.00	15,000.00	
6121 - Budovy, haly, stavby					
5171 - Opravy a udržování	55,000.00		55,000.00	70,000.00	
Celkem § 2229	55,000.00	0.00	55,000.00	85,000.00	0.00
§ 3111 - Předškolní zařízení					
5331 - Neinv. příspěvky PO	10,685,000.00		10,685,000.00	11,350,000.00	
5169 - Nákup ostatních služeb			0.00		
5171 - Opravy a udržování			0.00		
5169 - Nákup ost. Služeb					
6121 - Budovy, haly, stavby					
6121 - Investice			0.00		
5901 - Neinvestiční rezerva					
Celkem § 3111	10,685,000.00	0.00	10,685,000.00	11,350,000.00	0.00
§ 3113 - ZŠ					
5169 - Nákup ostatních služeb	500,000.00		500,000.00	0.00	
5171 - Opravy a udržování			0.00		
5331 - Neinv. příspěvky PO	25,276,000.00		25,276,000.00	26,800,000.00	
5139 - Nákup materiálu / Spotřeba mat.					
5492 - Dary obyvatelstvu	300,000.00		300,000.00	300,000.00	
6121 - Budovy, stavby, haly / Investice			0.00		
6351 - Invest. příspěvky PO			0.00		
Celkem § 3113	26,076,000.00	0.00	26,076,000.00	27,100,000.00	0.00
§ 3319 - Ostatní záležitosti kultury					
5136 - Knihy, uč.pomůcky	30,000.00		30,000.00	0.00	
5139 - Nákup materiálu	150,000.00		150,000.00	150,000.00	
5156 - Pohonné hmoty			0.00		
5169 - Nákup ostatních služeb	150,000.00		150,000.00	150,000.00	
Celkem § 3319	330,000.00	0.00	330,000.00	300,000.00	0.00
5229 - Ostatní neinv. dotace					
Celkem 3114	0.00	0.00	0.00	0.00	0.00
§ 3231 - Umělecké školy					
5171 - Opravy a udržování	2,250,000.00		2,250,000.00		
5229 - Ostatní neinv. Dotace					
6121 - Investice		7,000,000.00	7,000,000.00		
Celkem § 3231	2,250,000.00	7,000,000.00	9,250,000.00	0.00	0.00
§ 3349 - Ostatní záležitosti sděl.pros.					

5169 - Nákup služeb	800,000.00		800,000.00	900,000.00	
Celkem § 3349	800,000.00	0.00	800,000.00	900,000.00	0.00
§ 3329 - Ostatní záležitosti ochrany památek					
5171 - Opravy a udržování					
6121 - Budovy, haly, stavby			0.00	0.00	
Celkem § 3329	0.00	0.00	0.00	0.00	0.00
§ 3399 - Ostatní záležitosti kultury					
5139 - Nákup materiálu	40,000.00		40,000.00	0.00	
5164 - Nájemné			0.00		
5169 - Nákup ostatních služeb	80,000.00		80,000.00	150,000.00	
5173 - Cestovné			0.00		
5175 - Pohoštění	30,000.00		30,000.00	0.00	
5901 - Nespecifikované rezervy					
5194 - Věcné dary					
Celkem § 3399	150,000.00	0.00	150,000.00	150,000.00	0.00
§ 3412 - Sportovní zařízení v majetku obce					
5139 - Nákup materiálu			0.00		
5169 - Nákup ostatních služeb	50,000.00		50,000.00	50,000.00	
5171 - Opravy a udržování			0.00		
6121 - Investice / Budovy, haly, stavby					
Celkem § 3412	50,000.00	0.00	50,000.00	50,000.00	0.00
§ 3419 - Ostatní tělovýchovná činnost					
5139 - Nákup materiálu	100,000.00		100,000.00	100,000.00	
5164 - Nájemné			0.00		
5134 - Prádlo, oděv, obuv			0.00		
5169 - Nákup ostatních služeb	50,000.00		50,000.00	50,000.00	
5229 - Ostatní neinv. dotace	1,000,000.00		1,000,000.00	1,000,000.00	
5901 - Nespecifikované rezervy					
Celkem § 3419	1,150,000.00	0.00	1,150,000.00	1,150,000.00	0.00
§ 3421 - Využití volného času					
6121 - Budovy, haly, stavby		500,000.00	500,000.00		0.00
5171 - Opravy a udržování					
5139 - Nákup materiálu					
5137 - DHM					
5229 - Ostatní neinv. dotace	200,000.00		200,000.00	0.00	
5169 - Nákup ost. Služeb					
Celkem § 3421	200,000.00	500,000.00	700,000.00	0.00	0.00
§ 3429 - Ostatní zájmová činnost					
5139 - Nákup materiálu					
5171 - Opravy a udržování					
6121 - Budovy, haly a stavby			0.00		
5169 - Nákup ostatních služeb			0.00		
Celkem § 3429	0.00	0.00	0.00	0.00	0.00
§ 3511 - Všeobecná ambulantní péče					
6121 - Budovy, haly, stavby			0.00		
6126 - Projektová dokumentace			0.00		
5171 - Opravy a udržování					
Celkem § 3511	0.00	0.00	0.00	0.00	0.00
§ 3541 - Prevence před drogami					
5169 - Nákup ostatních služeb	30,000.00		30,000.00	30,000.00	
Celkem § 3541	30,000.00	0.00	30,000.00	30,000.00	0.00
§ 3599 - Ostatní činnost ve zdravotnictví					
5136 - Knihy, uč.pomůcky			0.00		
5169 - Nákup ostatních služeb	40,000.00		40,000.00	30,000.00	
6126 - Projektová dokumentace			0.00		
Celkem § 3599	40,000.00	0.00	40,000.00	30,000.00	0.00
§ 3513 - Lékařská služba první pomoci					

5229 - Ostatní neinvestiční dotace			0.00		
5169 - Nákup ostatních služeb	300,000.00		300,000.00	0.00	
Celkem § 3513	300,000.00	0.00	300,000.00	0.00	0.00
§ 3612 - Bytové hospodářství					
5169 - Nákup ostatních služeb			0.00		
5171 - Opravy a udržování					
6121 - Budovy, haly, stavby			0.00		
Celkem § 3612	0.00	0.00	0.00	0.00	0.00
§ 3613 - Nebytové hospodářství					
6121 - Budovy, haly, stavby		0.00	0.00		0.00
Celkem § 3613	0.00	0.00	0.00	0.00	0.00
§ 3632 - Pohřebnictví					
5169 - Nákup ostatních služeb			0.00		
5192 - Poskytnuté neinv.příspěvky / Poskytnuté náhrady	8,000.00		8,000.00	20,000.00	
Celkem § 3632	8,000.00	0.00	8,000.00	20,000.00	0.00
§ 3719 - Ostatní činnosti k ochr. ovzduší					
5169 - Nákup ostatních služeb	525,000.00		525,000.00	525,000.00	
6121 - Budovy, haly, stavby			0.00		
Celkem § 3719	525,000.00	0.00	525,000.00	525,000.00	0.00
§ 3722 - Sběr a svoz kom.odpadu					
5139 - Nákup materiálu			0.00		
5169 - Nákup ostatních služeb	100,000.00		100,000.00	150,000.00	
Celkem § 3722	100,000.00	0.00	100,000.00	150,000.00	0.00
§ 3729 - Ostatní nakládání s odpady					
5169 - Nákup ostatních služeb	100,000.00		100,000.00	100,000.00	
Celkem § 3729	100,000.00	0.00	100,000.00	100,000.00	0.00
§ 3745 - Péče o vzhled obcí a veř.zeleň					
5137 - DHM					
5139 - Nákup materiálu / Spotřeba mat.					
5156 - PHM					
5166 - Konzultační služby			0.00		
5169 - Nákup ostatních služeb	10,400,000.00		10,400,000.00	11,260,000.00	
5171 - Oprava a údržba			0.00		
6121 - Budovy, haly, stavby			0.00		
Celkem § 3745	10,400,000.00	0.00	10,400,000.00	11,260,000.00	0.00
§ 3749 - Ochrana přírody					
5139 - Nákup materiálu	10,000.00		10,000.00	10,000.00	
5169 - Nákup ostatních služeb			0.00		
Celkem § 3749	10,000.00	0.00	10,000.00	10,000.00	0.00
§ 3744 - Protierozní, protilavinová a protipožární ochrana/Protipovodňová a protipožární ochrana					
6121 - Budovy, haly, stavby					
5169 - Nákup ostatních služeb					
Celkem § 3744	0.00	0.00	0.00	0.00	0.00
§ 4379 - Ostatní sl. a činnosti v soc. péči					
5499 - Neinv. transf. obyvatelstvu	650,000.00		650,000.00	600,000.00	
Celkem § 4379	650,000.00	0.00	650,000.00	600,000.00	0.00
§ 4351 - Os.asistence,pečovatelská služba					
5331 - Neinvest. příspěvky PO	5,500,000.00		5,500,000.00	4,000,000.00	
5331 - Neinvest. příspěvky PO					
5336 - Neinvest. Dotace PO					
5339 - Nenvest. Příspěvky cizím PO					
5171 - Opravy a udržování					
5169 - Nákup ostatních služeb			0.00		
6121 - Budovy, haly, stavby			0.00		
Celkem § 4351	5,500,000.00	0.00	5,500,000.00	4,000,000.00	0.00
§ 4375 - Nizkoprahové zařízení pro děti a mládež					
5169 - Nákup ostatních služeb					

Celkem § 4375	0.00	0.00	0.00	0.00	0.00
§ 4379 - Ostatní sl. a činnosti v soc. péči					
5229 – Ostatní neinvest. transfery neziskovým organizacím					
5499 - Neinv. transf. obyvatelstvu					
Celkem § 4379	0.00	0.00	0.00	0.00	0.00
§ 5512 - Požární ochrana - dobrovolná					
5134 - Prádlo, oděv			0.00	10,000.00	
5021 - Ostatní osobní výdaje					
5132 - Ochranné pomůcky	20,000.00		20,000.00	20,000.00	
5154 - Elektrická energie	8,000.00		8,000.00	14,500.00	
5137 – DHM	40,000.00		40,000.00	0.00	
5139 - Nákup materiálu	30,000.00		30,000.00	40,000.00	
5156 - Poh.hmoty a maziva	10,000.00		10,000.00	25,000.00	
5151 - Studená voda	2,000.00		2,000.00	1,800.00	
5152 - Teplo	50,000.00		50,000.00	50,000.00	
5162 - Služby telekomunikací	10,000.00		10,000.00	2,000.00	
5163 - Služby peněž.ústavů	10,000.00		10,000.00	4,000.00	
5167 - Služby školení			0.00	7,700.00	
5166 - Konzultač.služby	5,000.00		5,000.00	5,000.00	
5021,5031,5032 - Osobní výdaje a poj	13,000.00		13,000.00	20,000.00	
6123 – Dopravní prostředky					
6122 - Stroje, přístroje a zařízení			0.00		
5169 - Nákup ostatních služeb	12,000.00		12,000.00	10,000.00	
5171 - Opravy a údržba			0.00	0.00	
5229 - Ostatní neinv. dotace	0.00		0.00	13,000.00	
5136 - Knihy					
5492 - Dary obyvatelstvu					
Celkem § 5512	210,000.00	0.00	210,000.00	223,000.00	0.00
§ 6112 - Zastupitelstva obcí					
5023 - Odměny členů zastupitel.	3,960,000.00		3,960,000.00	3,550,000.00	
5019 - Ostatní platy	15,000.00		15,000.00	15,000.00	
5173,5169 - Cestovné a nákup ost.sl.	100,000.00		100,000.00	100,000.00	
5179 - Ostatní nákupy	30,000.00		30,000.00	30,000.00	
5021 - Ostatní osobní výdaje			0.00	40,000.00	
5492 - Dary obyvatelstvu					
Celkem § 6112	4,105,000.00	0.00	4,105,000.00	3,735,000.00	0.00
§ 6171 - Činnost místní správy					
5011 - Platy zam.v prac.poměru	54,601,800.00		54,601,800.00	52,740,000.00	
5019 - Ostatní platy	300,000.00		300,000.00	0.00	
5021 - Ostatní osobní výdaje	1,500,000.00		1,500,000.00	1,000,000.00	
5024 – Odstupné					
5031 - Povinné pojistné soc.zab.	15,554,200.00		15,554,200.00	15,033,000.00	
5032 - Povinné pojistné zdr.poj.	5,384,000.00		5,384,000.00	5,148,200.00	
5038 - Ostatní povinné pojistné	300,000.00		300,000.00	300,000.00	
5132 - Ochranné pomůcky	10,000.00		10,000.00	10,000.00	
5134 - Prádlo,oděv,obuv	15,000.00		15,000.00	15,000.00	
5136 - Knihy	150,000.00		150,000.00	120,000.00	
5137 - DHM	2,520,000.00		2,520,000.00	1,545,000.00	
5139 - Nákup materiálu	1,170,000.00		1,170,000.00	1,285,000.00	
5151 - Studená voda	200,000.00		200,000.00	200,000.00	
5152 - Teplo	850,000.00		850,000.00	900,000.00	
5154 - Elektrická energie	1,000,000.00		1,000,000.00	1,000,000.00	
5156 - Poh.hmoty a maziva	200,000.00		200,000.00	160,000.00	
5157 - Teplá voda	170,000.00		170,000.00	170,000.00	
5161 - Služby pošt	1,700,000.00		1,700,000.00	1,400,000.00	
5162 - Služby telekom.	1,150,000.00		1,150,000.00	1,050,000.00	
5194 – Věcné dary					

5163 - Služby peněžních ústavů	850,000.00		850,000.00	850,000.00	
5164 - Nájemné	90,000.00		90,000.00	90,000.00	
5166 - Konzultační, poradenské sl.	380,000.00		380,000.00	380,000.00	
5167 - Služby školení a vzdělávání	350,000.00		350,000.00	350,000.00	
5168 - Služby zprac.dat	1,300,000.00		1,300,000.00	1,200,000.00	
5169 - Nákup ostatních služeb	3,400,000.00		3,400,000.00	3,800,000.00	
5171 - Opravy a údržba	1,260,000.00		1,260,000.00	1,485,000.00	
5172 - Program.vybavení	100,000.00		100,000.00	155,000.00	
5173 - Cestovné	800,000.00		800,000.00	700,000.00	
5175 - Pohoštění	400,000.00		400,000.00	400,000.00	
5424 - Náhrady mezd v době nemoci					
5182 - Zálohy	0.00		0.00	0.00	
5179 - Ostatní nákupy			0.00	50,000.00	
5195 - Odvody za neplnění povin.zaměst.	90,000.00		90,000.00	90,000.00	
5361 - Nákup kolků	50,000.00		50,000.00	0.00	
5362 - Daně poplatky	9,000.00		9,000.00	4,000.00	
5901 - Nespecifikované rezervy			0.00	0.00	
6111 - Programové vybavení		520,000.00	520,000.00		1,200,000.00
6121 - Budovy, stavby, haly		1,640,000.00	1,640,000.00		2,100,000.00
6122 - Přístroje a zařízení		60,000.00	60,000.00		0.00
6123 - Dopravní prostředky		0.00	0.00		350,000.00
6901 - Rezervy kapitálových výdajů					
6125 - Výpočetní technika		830,000.00	830,000.00		165,000.00
Celkem § 6171	95,854,000.00	3,050,000.00	98,904,000.00	91,630,200.00	3,815,000.00
§ 6330 - Převody vlast. fondům					
5349 - Převody vlastním fondům	3,488,200.00		3,488,200.00	1,882,100.00	
5345 - Převody vl. rozp. účtům			0.00		
Celkem § 6330	3,488,200.00	0.00	3,488,200.00	1,882,100.00	0.00
§ 6310 Příjmy a výdaje fin.operací					
5163 - Služby peněžních ústavů					
5141 - Úroky vlastní	154,900.00		154,900.00	54,800.00	
Celkem § 6310	154,900.00	0.00	154,900.00	54,800.00	0.00
§ 6320 Pojištění funkčně nespecifikované					
5163 - Služby peněžních ústavů					
Celkem § 6320	0.00	0.00	0.00	0.00	0.00
8124 - Uhrazené splátky půjček			0.00		
součet 1 (10-159)	71,936,300.00	7,550,000.00	79,486,300.00	72,156,000.00	0.00
součet 2 (161-311)	120,372,100.00	3,050,000.00	123,422,100.00	113,395,100.00	3,815,000.00
Výdaje celkem	192,308,400.00	10,600,000.00	202,908,400.00	185,551,100.00	3,815,000.00
<i>Konsolidace</i>	3,488,200.00	0.00	3,488,200.00	1,882,100.00	0.00
CELKEM	188,820,200.00	10,600,000.00	199,420,200.00	183,669,000.00	3,815,000.00

celkem	Rozpočet 2010			Rozpočet 2011			Rozpočet 2012	
	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2,966,000.00	3,305,000.00		3,305,000.00	2,593,900.00		2,593,900.00	2,514,000.00	
150,000.00			0.00	162,000.00		162,000.00	286,000.00	
0.00			0.00			0.00	94,000.00	
0.00		0.00	0.00		0.00	0.00		0.00
3,116,000.00	3,305,000.00	0.00	3,305,000.00	2,755,900.00	0.00	2,755,900.00	2,894,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15,000.00			0.00					
					80,000.00	80,000.00		200,000.00
70,000.00	85,000.00		85,000.00	75,000.00		75,000.00	40,000.00	
85,000.00	85,000.00	0.00	85,000.00	75,000.00	80,000.00	155,000.00	40,000.00	200,000.00
11,350,000.00	11,675,000.00		11,675,000.00	11,675,000.00		11,675,000.00	11,875,000.00	
0.00			0.00			0.00		
0.00	1,200,000.00		1,200,000.00	0.00		0.00	0.00	
0.00		7,000,000.00	7,000,000.00		0.00	0.00		0.00
11,350,000.00	12,875,000.00	7,000,000.00	19,875,000.00	11,675,000.00	0.00	11,675,000.00	11,875,000.00	0.00
0.00			0.00			0.00		
0.00			0.00			0.00	200,000.00	
26,800,000.00	26,295,000.00		26,295,000.00	26,295,000.00		26,295,000.00	26,395,000.00	
300,000.00	300,000.00		300,000.00	0.00		0.00	0.00	
0.00			0.00			0.00		
0.00	1,200,000.00		1,200,000.00	0.00		0.00	0.00	144,000.00
27,100,000.00	27,795,000.00	0.00	27,795,000.00	26,295,000.00	0.00	26,295,000.00	26,595,000.00	144,000.00
0.00			0.00			0.00		
150,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
0.00			0.00			0.00		
150,000.00			0.00			0.00		
300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
							20,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

900,000.00	850,000.00		850,000.00	850,000.00		850,000.00	1,350,000.00	
900,000.00	850,000.00	0.00	850,000.00	850,000.00	0.00	850,000.00	1,350,000.00	0.00
							50,000.00	
0.00			0.00			0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00
0.00			0.00	200,000.00		200,000.00	350,000.00	
0.00			0.00			0.00	0.00	
150,000.00	50,000.00		50,000.00	0.00		0.00		
0.00			0.00			0.00		
0.00			0.00			0.00		
150,000.00	50,000.00	0.00	50,000.00	200,000.00	0.00	200,000.00	350,000.00	0.00
0.00			0.00			0.00		
50,000.00	50,000.00		50,000.00	100,000.00		100,000.00	150,000.00	
0.00			0.00	0.00		0.00	0.00	
50,000.00	50,000.00	0.00	50,000.00	100,000.00	0.00	100,000.00	150,000.00	0.00
100,000.00	100,000.00		100,000.00	0.00		0.00	120,000.00	
0.00			0.00			0.00		
0.00			0.00			0.00		
50,000.00	75,000.00		75,000.00	150,000.00		150,000.00	30,000.00	
1,000,000.00	850,000.00		850,000.00	350,000.00		350,000.00	600,000.00	
1,150,000.00	1,025,000.00	0.00	1,025,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00
0.00			0.00		350,000.00	350,000.00		
0.00		530,000.00	530,000.00					
							130,000.00	
0.00	0.00	530,000.00	530,000.00	0.00	350,000.00	350,000.00	130,000.00	0.00
0.00			0.00			0.00		
0.00			0.00					
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00			0.00	0.00		0.00		
0.00			0.00			0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00	
30,000.00	50,000.00	0.00	50,000.00	100,000.00	0.00	100,000.00	50,000.00	0.00
0.00			0.00			0.00		
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
0.00			0.00			0.00		
30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00

0.00			0.00			0.00		
0.00			0.00			0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00			0.00					
0.00			0.00		0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00		0.00	0.00			0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00			0.00					
20,000.00	30,000.00		30,000.00	30,000.00		30,000.00	15,000.00	
20,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	15,000.00	0.00
525,000.00			0.00	210,000.00		210,000.00		
0.00			0.00			0.00	0.00	0.00
525,000.00	0.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	0.00
								0.00
0.00			0.00				0.00	0.00
150,000.00	150,000.00		150,000.00				200,000.00	
150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	200,000.00	0.00
						0.00		
100,000.00	100,000.00		100,000.00	160,000.00		160,000.00	150,000.00	
100,000.00	100,000.00	0.00	100,000.00	160,000.00	0.00	160,000.00	150,000.00	0.00
0.00			0.00			0.00		
11,260,000.00	11,556,000.00		11,556,000.00	9,720,000.00		9,720,000.00	10,450,000.00	
0.00			0.00			0.00		
0.00			0.00			0.00		
11,260,000.00	11,556,000.00	0.00	11,556,000.00	9,720,000.00	0.00	9,720,000.00	10,450,000.00	0.00
10,000.00			0.00	2,000.00		2,000.00	10,000.00	
0.00			0.00			0.00		
10,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	10,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600,000.00			0.00					
600,000.00			0.00					
			0.00					
4,000,000.00	5,500,000.00		5,500,000.00	6,150,000.00		6,150,000.00	8,386,000.00	
	250,000.00							
				100,000.00		100,000.00	100,000.00	
						0.00		
0.00	500,000.00		500,000.00	500,000.00		500,000.00	500,000.00	
0.00			0.00					
4,000,000.00	6,250,000.00	0.00	6,250,000.00	600,000.00	0.00	600,000.00	8,986,000.00	

List1

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600,000.00		600,000.00	325,000.00		325,000.00	550,000.00	
0.00	600,000.00	0.00	600,000.00	325,000.00	0.00	325,000.00	550,000.00	0.00
			0.00					
10,000.00			0.00	10,000.00		10,000.00	6,000.00	
	40,000.00		40,000.00	40,000.00		40,000.00	0.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
14,500.00	14,500.00		14,500.00	20,000.00		20,000.00	36,000.00	
0.00	10,000.00		10,000.00					
40,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
25,000.00	25,000.00		25,000.00	40,000.00		40,000.00	50,000.00	
1,800.00	1,800.00		1,800.00	2,000.00		2,000.00	3,000.00	
50,000.00	50,000.00		50,000.00	70,000.00		70,000.00	100,000.00	
2,000.00	2,000.00		2,000.00	4,000.00		4,000.00	5,000.00	
4,000.00	4,000.00		4,000.00	4,000.00		4,000.00	4,000.00	
7,700.00	7,700.00		7,700.00	30,000.00		30,000.00	5,000.00	
5,000.00	5,000.00		5,000.00	5,000.00		5,000.00		
20,000.00	60,000.00		60,000.00				0.00	
0.00			0.00					
10,000.00	10,000.00		10,000.00	10,000.00		10,000.00	10,000.00	
0.00			0.00	50,000.00		50,000.00	50,000.00	
13,000.00	70,000.00		70,000.00	10,000.00		10,000.00		
				5,000.00		5,000.00	1,000.00	
							40,000.00	
223,000.00	340,000.00	0.00	340,000.00	665,000.00	0.00	665,000.00	350,000.00	0.00
3,550,000.00	4,000,000.00		4,000,000.00	6,000,000.00		6,000,000.00	5,245,000.00	
15,000.00	15,000.00		15,000.00	10,000.00		10,000.00	10,000.00	
100,000.00	100,000.00		100,000.00	70,000.00		70,000.00	150,000.00	
30,000.00	30,000.00		30,000.00	20,000.00		20,000.00	20,000.00	
40,000.00	40,000.00		40,000.00	0.00		0.00		
							140,000.00	
3,735,000.00	4,185,000.00	0.00	4,185,000.00	6,100,000.00	0.00	6,100,000.00	5,425,000.00	0.00
52,740,000.00	54,500,000.00		54,500,000.00	53,800,000.00		53,800,000.00	55,700,000.00	
0.00	0.00		0.00				0.00	
1,000,000.00	1,700,000.00		1,700,000.00	1,500,000.00		1,500,000.00	1,500,000.00	
15,033,000.00	15,500,000.00		15,500,000.00	15,938,000.00		15,938,000.00	15,611,000.00	
5,148,200.00	5,400,000.00		5,400,000.00	4,904,000.00		4,904,000.00	5,620,000.00	
300,000.00	300,000.00		300,000.00	300,000.00		300,000.00	300,000.00	
10,000.00	10,000.00		10,000.00	5,000.00		5,000.00	5,000.00	
15,000.00	15,000.00		15,000.00	10,000.00		10,000.00	10,000.00	
120,000.00	120,000.00		120,000.00	60,000.00		60,000.00	60,000.00	
1,545,000.00	2,950,000.00		2,950,000.00	1,200,000.00		1,200,000.00	1,630,000.00	
1,285,000.00	1,375,000.00		1,375,000.00	1,150,000.00		1,150,000.00	1,500,000.00	
200,000.00	180,000.00		180,000.00	200,000.00		200,000.00	200,000.00	
900,000.00	700,000.00		700,000.00	550,000.00		550,000.00	800,000.00	
1,000,000.00	1,200,000.00		1,200,000.00	1,300,000.00		1,300,000.00	1,400,000.00	
160,000.00	190,000.00		190,000.00	240,000.00		240,000.00	320,000.00	
170,000.00	190,000.00		190,000.00	160,000.00		160,000.00	200,000.00	
1,400,000.00	1,200,000.00		1,200,000.00	800,000.00		800,000.00	920,000.00	
1,050,000.00	1,050,000.00		1,050,000.00	900,000.00		900,000.00	900,000.00	

List1

850,000.00	850,000.00		850,000.00	850,000.00		850,000.00	850,000.00	
90,000.00	90,000.00		90,000.00	90,000.00		90,000.00	150,000.00	
380,000.00	700,000.00		700,000.00	700,000.00		700,000.00	700,000.00	
350,000.00	500,000.00		500,000.00	600,000.00		600,000.00	869,000.00	
1,200,000.00	6,100,000.00		6,100,000.00	1,900,000.00		1,900,000.00	1,670,000.00	
3,800,000.00	4,000,000.00		4,000,000.00	3,610,000.00		3,610,000.00	4,000,000.00	
1,485,000.00	1,080,000.00		1,080,000.00	2,500,000.00		2,500,000.00	1,945,000.00	
155,000.00	505,000.00		505,000.00	0.00		0.00	200,000.00	
700,000.00	700,000.00		700,000.00	578,000.00		578,000.00	578,000.00	
400,000.00	250,000.00		250,000.00	400,000.00		400,000.00	500,000.00	
0.00			0.00	120,000.00		120,000.00	200,000.00	
50,000.00	50,000.00		50,000.00	35,000.00		35,000.00	35,000.00	
90,000.00	90,000.00		90,000.00	200,000.00		200,000.00	200,000.00	
0.00			0.00			0.00		
4,000.00	4,000.00		4,000.00	4,800.00		4,800.00	5,000.00	
0.00			0.00	10,000,000.00		10,000,000.00	4,000,000.00	
1,200,000.00		600,000.00	600,000.00					
2,100,000.00		6,500,000.00	6,500,000.00		1,550,000.00	1,550,000.00	0.00	810,000.00
0.00		150,000.00	150,000.00		0.00	0.00		0.00
350,000.00			0.00	0.00	0.00	0.00		150,000.00
165,000.00		400,000.00	400,000.00		960,000.00	960,000.00		1,230,000.00
95,445,200.00	101,499,000.00	7,650,000.00	109,149,000.00	104,604,800.00	2,510,000.00	107,114,800.00	102,578,000.00	2,190,000.00
1,882,100.00			0.00			0.00		
0.00			0.00			0.00		
1,882,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00
54,800.00			0.00			0.00		
54,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00			0.00	0.00	0.00	0.00	0.00	0.00
72,156,000.00	0.00	7,000,000.00	7,000,000.00	10,282,000.00	0.00	10,282,000.00	173,238,000.00	0.00
117,210,100.00	106,524,000.00	7,650,000.00	114,174,000.00	6,230,000.00	0.00	6,230,000.00	0.00	0.00
189,366,100.00	106,524,000.00	14,650,000.00	121,174,000.00	170,872,700.00	2,940,000.00	173,812,700.00	173,238,000.00	2,534,000.00
1,882,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
187,484,000.00	106,524,000.00	14,650,000.00	121,174,000.00	170,872,700.00	2,940,000.00	173,812,700.00	173,238,000.00	2,534,000.00

celkem	Rozpočet 2013			Rozpočet 2014			Rozpočet 2015	
	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.
		5,317,000.00	5,317,000.00					
0.00	0.00	5,317,000.00	5,317,000.00	0.00	0.00	0.00	0.00	0.00
2,514,000.00	4,200,000.00		4,200,000.00	4,200,000.00		4,200,000.00	3,300,000.00	
286,000.00	150,000.00		150,000.00	215,000.00		215,000.00	215,000.00	
94,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
0.00		33,683,000.00	33,683,000.00		23,200,000.00	23,200,000.00		
					305,000.00	305,000.00		
2,894,000.00	4,370,000.00	33,683,000.00	38,053,000.00	4,435,000.00	23,505,000.00	27,940,000.00	3,535,000.00	0.00
		31,049,000.00	31,049,000.00		11,950,000.00	11,950,000.00		
				20,000.00		20,000.00	20,000.00	
				5,000.00		5,000.00	7,000.00	
	65,000.00		65,000.00	70,000.00		70,000.00	70,000.00	
0.00	65,000.00	31,049,000.00	31,114,000.00	95,000.00	11,950,000.00	12,045,000.00	97,000.00	0.00
200,000.00								
40,000.00								
240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11,875,000.00	13,152,000.00		13,152,000.00	14,200,000.00		14,200,000.00	16,000,000.00	
0.00	3,450,000.00		3,450,000.00					
0.00				3,500,000.00		3,500,000.00	1,500,000.00	
				300,000.00		300,000.00	300,000.00	
0.00		31,481,000.00	31,481,000.00		32,550,000.00	32,550,000.00		
11,875,000.00	16,602,000.00	31,481,000.00	48,083,000.00	18,000,000.00	32,550,000.00	50,550,000.00	17,800,000.00	
0.00								
200,000.00	8,200,000.00		8,200,000.00	1,900,000.00		1,900,000.00	1,500,000.00	
26,395,000.00	27,090,000.00		27,090,000.00	27,800,000.00		27,800,000.00	27,800,000.00	
				100,000.00		100,000.00	100,000.00	
0.00								
0.00		31,587,000.00	31,587,000.00		30,050,000.00	30,050,000.00		
144,000.00								
26,739,000.00	35,290,000.00	31,587,000.00	66,877,000.00	29,800,000.00	30,050,000.00	59,850,000.00	29,400,000.00	0.00
100,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
20,000.00				20,000.00		20,000.00		
20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
	2,250,000.00		2,250,000.00				500,000.00	
		7,000,000.00	7,000,000.00					
0.00	2,250,000.00	7,000,000.00	9,250,000.00	0.00	0.00	0.00	500,000.00	0.00

1,350,000.00	3,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00	
1,350,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
50,000.00	60,000.00		60,000.00	60,000.00		60,000.00	350,000.00	
0.00			0.00					
50,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	350,000.00	0.00
350,000.00	500,000.00		500,000.00	300,000.00		300,000.00	300,000.00	
0.00			0.00					
0.00	844,000.00		844,000.00					
0.00			0.00					
0.00			0.00					
	1,955,000.00		1,955,000.00					
350,000.00	3,299,000.00	0.00	3,299,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00
	20,000.00		20,000.00	100,000.00		100,000.00	100,000.00	
150,000.00	343,000.00		343,000.00	450,000.00		450,000.00	450,000.00	
0.00	150,000.00	0.00	150,000.00	500,000.00		500,000.00	500,000.00	
150,000.00	513,000.00	0.00	513,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00
120,000.00	120,000.00		120,000.00	120,000.00		120,000.00	120,000.00	
			0.00					
			0.00					
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
600,000.00	1,000,000.00		1,000,000.00					
	1,045,000.00		1,045,000.00					
750,000.00	2,075,000.00	0.00	2,075,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
	0.00	1,050,000.00	1,050,000.00		5,500,000.00	5,500,000.00		
130,000.00								
130,000.00	0.00	1,050,000.00	1,050,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
		18,066,000.00	18,066,000.00		14,500,000.00	14,500,000.00		
0.00	0.00	18,066,000.00	18,066,000.00	0.00	14,500,000.00	14,500,000.00	0.00	0.00
0.00								
0.00								
	2,200,000.00		2,200,000.00					
0.00	2,200,000.00	0.00	2,200,000.00					
0.00								
50,000.00	50,000.00		50,000.00	80,000.00		80,000.00	50,000.00	
50,000.00	50,000.00	0.00	50,000.00	80,000.00	0.00	80,000.00	50,000.00	0.00
0.00								
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
			0.00					
30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,702,000.00		7,702,000.00					
		5,578,000.00	5,578,000.00		850,000.00	850,000.00		
0.00	7,702,000.00	5,578,000.00	13,280,000.00	0.00	850,000.00	850,000.00	0.00	0.00
	1,130,000.00		1,130,000.00					
		900,000.00	900,000.00		2,400,000.00	2,400,000.00		
0.00	1,130,000.00	900,000.00	2,030,000.00		2,400,000.00	2,400,000.00		
15,000.00	30,000.00		30,000.00	30,000.00		30,000.00	20,000.00	
15,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	20,000.00	0.00
0.00								
0.00								
0.00								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00								
0.00								
200,000.00	150,000.00		150,000.00	150,000.00		150,000.00	150,000.00	
200,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
150,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
150,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
0.00								
	500,000.00		500,000.00	500,000.00		500,000.00	500,000.00	
			0.00					
10,450,000.00	7,565,000.00		7,565,000.00	10,285,000.00		10,285,000.00	7,285,000.00	
		11,000,000.00	11,000,000.00		7,000,000.00	7,000,000.00		
10,450,000.00	8,065,000.00	11,000,000.00	19,065,000.00	10,785,000.00	7,000,000.00	17,785,000.00	7,785,000.00	0.00
10,000.00	10,000.00		10,000.00	20,000.00		20,000.00	10,000.00	
0.00			0.00					
10,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00	10,000.00	0.00
					2,500,000.00	2,500,000.00		
0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
	500,000.00		500,000.00				550,000.00	
	500,000.00	0.00	500,000.00	0.00	0.00	0.00	550,000.00	0.00
8,386,000.00	8,500,000.00		8,500,000.00	8,500,000.00		8,500,000.00	7,700,000.00	
100,000.00								
	1,150,000.00		1,150,000.00	500,000.00		500,000.00	200,000.00	
500,000.00	500,000.00		500,000.00	400,000.00		400,000.00	100,000.00	
		18,120,000.00	18,120,000.00		1,850,000.00	1,850,000.00		
8,986,000.00	10,150,000.00	18,120,000.00	28,270,000.00	9,400,000.00	1,850,000.00	11,250,000.00	8,000,000.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550,000.00				500,000.00		500,000.00		
550,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00
6,000.00	4,000.00		4,000.00	5,000.00		5,000.00	5,000.00	
0.00								
20,000.00	10,000.00		10,000.00	20,000.00		20,000.00	20,000.00	
36,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
	30,000.00		30,000.00	17,000.00		17,000.00	17,000.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00	
3,000.00	3,000.00		3,000.00	5,000.00		5,000.00	5,000.00	
100,000.00	140,000.00		140,000.00	140,000.00		140,000.00	140,000.00	
5,000.00	2,000.00		2,000.00	3,000.00		3,000.00	3,000.00	
4,000.00	4,000.00		4,000.00	4,000.00		4,000.00	4,000.00	
5,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
0.00								
					8,100,000.00	8,100,000.00		
10,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
50,000.00	140,000.00		140,000.00	100,000.00		100,000.00	100,000.00	
1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00	
40,000.00	40,000.00		40,000.00	60,000.00		60,000.00	60,000.00	
350,000.00	524,000.00	0.00	524,000.00	505,000.00	8,100,000.00	8,605,000.00	505,000.00	0.00
5,245,000.00	5,245,000.00		5,245,000.00	5,000,000.00		5,000,000.00	6,000,000.00	
10,000.00	10,000.00		10,000.00	10,000.00		10,000.00	10,000.00	
150,000.00	150,000.00		150,000.00	150,000.00		150,000.00	150,000.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
140,000.00	140,000.00		140,000.00	140,000.00		140,000.00	140,000.00	
5,425,000.00	5,565,000.00	0.00	5,565,000.00	5,320,000.00	0.00	5,320,000.00	6,320,000.00	0.00
55,700,000.00	55,700,000.00		55,700,000.00	58,100,000.00		58,100,000.00	57,000,000.00	
0.00	0.00		0.00					
1,500,000.00	1,500,000.00		1,500,000.00	1,800,000.00		1,800,000.00	1,000,000.00	
							1,650,000.00	
15,611,000.00	15,611,000.00		15,611,000.00	16,225,000.00		16,225,000.00	16,000,000.00	
5,620,000.00	5,620,000.00		5,620,000.00	5,841,000.00		5,841,000.00	5,760,000.00	
300,000.00	300,000.00		300,000.00	350,000.00		350,000.00	350,000.00	
5,000.00	5,000.00		5,000.00	25,000.00		25,000.00	25,000.00	
10,000.00	10,000.00		10,000.00				25,000.00	
60,000.00	70,000.00		70,000.00	100,000.00		100,000.00	100,000.00	
1,630,000.00	1,990,000.00		1,990,000.00	2,530,000.00		2,530,000.00	1,100,000.00	
1,500,000.00	1,520,000.00		1,520,000.00	1,625,000.00		1,625,000.00	1,060,000.00	
200,000.00	200,000.00		200,000.00	300,000.00		300,000.00	150,000.00	
800,000.00	760,000.00		760,000.00	800,000.00		800,000.00	600,000.00	
1,400,000.00	1,400,000.00		1,400,000.00	1,400,000.00		1,400,000.00	1,300,000.00	
320,000.00	360,000.00		360,000.00	450,000.00		450,000.00	250,000.00	
200,000.00	200,000.00		200,000.00	200,000.00		200,000.00	250,000.00	
920,000.00	900,000.00		900,000.00	900,000.00		900,000.00	700,000.00	
900,000.00	880,000.00		880,000.00	880,000.00		880,000.00	600,000.00	

List1

850,000.00	850,000.00		850,000.00	1,000,000.00		1,000,000.00	800,000.00	
150,000.00	150,000.00		150,000.00	150,000.00		150,000.00	90,000.00	
700,000.00	1,000,000.00		1,000,000.00	1,200,000.00		1,200,000.00	800,000.00	
869,000.00	1,200,000.00		1,200,000.00	1,200,000.00		1,200,000.00	1,000,000.00	
1,670,000.00	2,245,000.00		2,245,000.00	2,245,000.00		2,245,000.00	2,000,000.00	
4,000,000.00	4,000,000.00		4,000,000.00	4,300,000.00		4,300,000.00	3,230,000.00	
1,945,000.00	6,755,000.00		6,755,000.00	4,224,000.00		4,224,000.00	1,100,000.00	
200,000.00	450,000.00		450,000.00	750,000.00		750,000.00	200,000.00	
578,000.00	578,000.00		578,000.00	570,000.00		570,000.00	350,000.00	
500,000.00	500,000.00		500,000.00	500,000.00		500,000.00	300,000.00	
	200,000.00		200,000.00	300,000.00		300,000.00	200,000.00	
200,000.00								
35,000.00	35,000.00		35,000.00	50,000.00		50,000.00	50,000.00	
200,000.00	200,000.00		200,000.00	200,000.00		200,000.00	200,000.00	
0.00							10,000.00	
5,000.00	5,000.00		5,000.00	10,000.00		10,000.00		
4,000,000.00	7,438,000.00		7,438,000.00	5,000,000.00		5,000,000.00		
	0.00	4,960,000.00	4,960,000.00		810,000.00	810,000.00		500,000.00
810,000.00		6,500,000.00	6,500,000.00		3,940,000.00	3,940,000.00		600,000.00
0.00		1,050,000.00	1,050,000.00		1,050,000.00	1,050,000.00		150,000.00
150,000.00	0.00	1,100,000.00	1,100,000.00		600,000.00	600,000.00		
								20,369,000.00
1,230,000.00		360,000.00	360,000.00		440,000.00	440,000.00		500,000.00
104,768,000.00	112,632,000.00	13,970,000.00	126,602,000.00	113,225,000.00	6,840,000.00	120,065,000.00	98,250,000.00	22,119,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00								
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00								
173,238,000.00								
0.00								
175,772,000.00	216,602,000.00	208,801,000.00	425,403,000.00	197,180,000.00	147,595,000.00	344,775,000.00	178,052,000.00	22,119,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175,772,000.00	216,602,000.00	208,801,000.00	425,403,000.00	197,180,000.00	147,595,000.00	344,775,000.00	178,052,000.00	22,119,000.00

celkem	Rozpočet 2016			Rozpočet 2017			Rozpočet 2018	
	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.	celkem	provozní nákl.	investiční nákl.
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3,300,000.00	3,341,000.00		3,341,000.00	3,155,000.00		3,155,000.00	3,112,000.00	
215,000.00	1,200,000.00		1,200,000.00	1,400,000.00		1,400,000.00	1,715,000.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
								1,600,000.00
3,535,000.00	4,561,000.00	0.00	4,561,000.00	4,575,000.00	0.00	4,575,000.00	4,847,000.00	1,600,000.00
					2,600,000.00	2,600,000.00		600,000.00
20,000.00	40,000.00		40,000.00	50,000.00		50,000.00	50,000.00	
7,000.00	307,000.00		307,000.00	307,000.00		307,000.00	7,000.00	
70,000.00	70,000.00		70,000.00	110,000.00		110,000.00	110,000.00	
		100,000.00	100,000.00					
97,000.00	417,000.00	100,000.00	517,000.00	467,000.00	2,600,000.00	3,067,000.00	167,000.00	600,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16,000,000.00	16,950,000.00		16,950,000.00	17,300,000.00		17,300,000.00	18,350,000.00	
	400,000.00		400,000.00					
1,500,000.00	500,000.00		500,000.00	500,000.00		500,000.00	1,000,000.00	
300,000.00				150,000.00		150,000.00	150,000.00	
					2,500,000.00	2,500,000.00		
							1,370,000.00	0.00
17,800,000.00	17,850,000.00	0.00	17,850,000.00	17,950,000.00	2,500,000.00	20,450,000.00	20,870,000.00	0.00
	100,000.00		100,000.00	150,000.00		150,000.00	150,000.00	
1,500,000.00	500,000.00		500,000.00	1,000,000.00		1,000,000.00	1,000,000.00	
27,800,000.00	27,600,000.00		27,600,000.00	29,300,000.00		29,300,000.00	29,070,000.00	
100,000.00	150,000.00		150,000.00	150,000.00		150,000.00	150,000.00	
29,400,000.00	28,350,000.00	0.00	28,350,000.00	30,600,000.00	0.00	30,600,000.00	30,370,000.00	0.00
100,000.00	100,000.00		100,000.00					
				100,000.00		100,000.00	100,000.00	
100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500,000.00	500,000.00		500,000.00	500,000.00		500,000.00	500,000.00	
500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00

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3,000,000.00	4,041,000.00		4,041,000.00	1,100,000.00		1,100,000.00	1,100,000.00	
3,000,000.00	4,041,000.00	0.00	4,041,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00
350,000.00	200,000.00		200,000.00	400,000.00		400,000.00	400,000.00	
350,000.00	200,000.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00
300,000.00	300,000.00		300,000.00					
				300,000.00		300,000.00		
							300,000.00	
300,000.00	300,000.00	0.00	300,000.00	300,000.00		300,000.00	300,000.00	0.00
100,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
450,000.00	450,000.00		450,000.00	650,000.00		650,000.00	250,000.00	
500,000.00	750,000.00		750,000.00	850,000.00		850,000.00	100,000.00	
		300,000.00	300,000.00		8,500,000.00	8,500,000.00		5,600,000.00
1,050,000.00	1,300,000.00	300,000.00	1,600,000.00	1,600,000.00	8,500,000.00	10,100,000.00	450,000.00	5,600,000.00
120,000.00	120,000.00		120,000.00	10,000.00		10,000.00	10,000.00	
30,000.00	30,000.00		30,000.00	140,000.00		140,000.00	140,000.00	
150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
					300,000.00	300,000.00		1,800,000.00
				200,000.00		200,000.00	400,000.00	
							300,000.00	
							100,000.00	
							650,000.00	
0.00	0.00	0.00	0.00	200,000.00	300,000.00	500,000.00	1,450,000.00	1,800,000.00
				100,000.00		100,000.00	100,000.00	
				250,000.00		250,000.00	130,000.00	
				180,000.00		180,000.00	300,000.00	
0.00	0.00	0.00	0.00	530,000.00	0.00	530,000.00	530,000.00	0.00
50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	80,000.00	
50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	80,000.00	0.00
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	21,000.00	
30,000.00	30,000.00		30,000.00	30,000.00	0.00	30,000.00	21,000.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,700,000.00	4,700,000.00		200,000.00
0.00	0.00	0.00	0.00	0.00	4,700,000.00	4,700,000.00	0.00	200,000.00
20,000.00	20,000.00		20,000.00	50,000.00		50,000.00	60,000.00	
20,000.00	20,000.00	0.00	20,000.00	50,000.00	0.00	50,000.00	60,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150,000.00	150,000.00		150,000.00	150,000.00		150,000.00	150,000.00	
150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
100,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
500,000.00	450,000.00		450,000.00	450,000.00		450,000.00	850,000.00	
	250,000.00		250,000.00	250,000.00		250,000.00	150,000.00	
	200,000.00		200,000.00	200,000.00		200,000.00	200,000.00	
	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00	
7,285,000.00	6,600,000.00		6,600,000.00	6,600,000.00		6,600,000.00	6,000,000.00	
	200,000.00		200,000.00	200,000.00		200,000.00	1,400,000.00	
								800,000.00
7,785,000.00	7,750,000.00	0.00	7,750,000.00	7,750,000.00	0.00	7,750,000.00	8,650,000.00	800,000.00
10,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00	
10,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00
							500,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
550,000.00								
550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7,700,000.00	7,700,000.00		7,700,000.00	9,400,000.00		9,400,000.00	850,000.00	
							7,700,000.00	
200,000.00								
100,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
								3,000,000.00
8,000,000.00	7,800,000.00	0.00	7,800,000.00	9,500,000.00	0.00	9,500,000.00	8,650,000.00	3,000,000.00
	1,000,000.00		1,000,000.00	850,000.00		850,000.00	850,000.00	

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0.00	1,000,000.00	0.00	1,000,000.00	850,000.00	0.00	850,000.00	850,000.00	0.00
				100,000.00		100,000.00	150,000.00	
	600,000.00		600,000.00	503,000.00		503,000.00	505,000.00	
0.00	600,000.00	0.00	600,000.00	603,000.00	0.00	603,000.00	655,000.00	0.00
5,000.00	5,000.00		5,000.00	10,000.00		10,000.00	10,000.00	
20,000.00	20,000.00		20,000.00	70,000.00		70,000.00	70,000.00	
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
17,000.00	17,000.00		17,000.00	35,000.00		35,000.00	35,000.00	
20,000.00	20,000.00		20,000.00	40,000.00		40,000.00	40,000.00	
50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	50,000.00	
5,000.00	5,000.00		5,000.00	7,000.00		7,000.00	7,000.00	
140,000.00	140,000.00		140,000.00	140,000.00		140,000.00	140,000.00	
3,000.00	3,000.00		3,000.00	4,000.00		4,000.00	4,000.00	
4,000.00	4,000.00		4,000.00	5,000.00		5,000.00	5,000.00	
30,000.00	30,000.00		30,000.00	30,000.00		30,000.00	30,000.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
100,000.00	100,000.00		100,000.00	100,000.00		100,000.00	100,000.00	
1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00	
60,000.00	60,000.00		60,000.00	60,000.00		60,000.00	60,000.00	
505,000.00	505,000.00	0.00	505,000.00	602,000.00	0.00	602,000.00	602,000.00	0.00
6,000,000.00	5,600,000.00		5,600,000.00	5,200,000.00		5,200,000.00	6,870,000.00	
10,000.00	0.00		0.00				0.00	
150,000.00	150,000.00		150,000.00	350,000.00		350,000.00	350,000.00	
20,000.00	20,000.00		20,000.00	20,000.00		20,000.00	20,000.00	
140,000.00	140,000.00		140,000.00	140,000.00		140,000.00	140,000.00	
6,320,000.00	5,910,000.00	0.00	5,910,000.00	5,710,000.00	0.00	5,710,000.00	7,380,000.00	0.00
57,000,000.00	57,000,000.00		57,000,000.00	58,500,000.00		58,500,000.00	70,070,000.00	
1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00		1,000,000.00	1,300,000.00	
1,650,000.00	0.00		0.00					
16,000,000.00	15,900,000.00		15,900,000.00	16,175,000.00		16,175,000.00	17,517,000.00	
5,760,000.00	5,724,000.00		5,724,000.00	5,823,000.00		5,823,000.00	6,306,000.00	
350,000.00	350,000.00		350,000.00	350,000.00		350,000.00	350,000.00	
25,000.00	10,000.00		10,000.00	5,000.00		5,000.00	5,000.00	
25,000.00	25,000.00		25,000.00	15,000.00		15,000.00	10,000.00	
100,000.00	80,000.00		80,000.00	80,000.00		80,000.00	80,000.00	
1,100,000.00	1,280,000.00		1,280,000.00	1,450,000.00		1,450,000.00	2,680,000.00	
1,060,000.00	1,200,000.00		1,200,000.00	1,140,000.00		1,140,000.00	1,160,000.00	
150,000.00	250,000.00		250,000.00	250,000.00		250,000.00	400,000.00	
600,000.00	800,000.00		800,000.00	800,000.00		800,000.00	900,000.00	
1,300,000.00	1,000,000.00		1,000,000.00	1,000,000.00		1,000,000.00	900,000.00	
250,000.00	200,000.00		200,000.00	200,000.00		200,000.00	200,000.00	
250,000.00	250,000.00		250,000.00	250,000.00		250,000.00	200,000.00	
700,000.00	750,000.00		750,000.00	700,000.00		700,000.00	680,000.00	
600,000.00	530,000.00		530,000.00	550,000.00		550,000.00	430,000.00	
				200,000.00		200,000.00	200,000.00	

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90,000.00	1,527,000.00		1,527,000.00	1,527,000.00		1,527,000.00	70,000.00	
800,000.00	850,000.00		850,000.00	1,000,000.00		1,000,000.00	1,000,000.00	
1,000,000.00	1,200,000.00		1,200,000.00	1,200,000.00		1,200,000.00	1,000,000.00	
2,000,000.00	1,350,000.00		1,350,000.00	1,450,000.00		1,450,000.00	1,560,000.00	
3,230,000.00	3,015,000.00		3,015,000.00	3,500,000.00		3,500,000.00	4,000,000.00	
1,100,000.00	952,000.00		952,000.00	1,060,000.00		1,060,000.00	1,780,000.00	
200,000.00	240,000.00		240,000.00	160,000.00		160,000.00	100,000.00	
350,000.00	350,000.00		350,000.00	350,000.00		350,000.00	400,000.00	
300,000.00	300,000.00		300,000.00	300,000.00		300,000.00	300,000.00	
200,000.00	300,000.00		300,000.00	300,000.00		300,000.00	300,000.00	
50,000.00	50,000.00		50,000.00	50,000.00		50,000.00	100,000.00	
200,000.00	100,000.00		100,000.00	100,000.00		100,000.00	50,000.00	
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	10,000.00		10,000.00	10,000.00		10,000.00	10,000.00	
	350,000.00		350,000.00					
500,000.00		1,260,000.00	1,260,000.00		790,000.00	790,000.00		1,310,000.00
600,000.00					1,420,000.00	1,420,000.00		640,000.00
150,000.00		150,000.00	150,000.00		150,000.00	150,000.00		
20,369,000.00		14,351,000.00	14,351,000.00					
500,000.00		920,000.00	920,000.00		1,420,000.00	1,420,000.00		950,000.00
120,369,000.00	96,943,000.00	16,681,000.00	113,624,000.00	99,495,000.00	3,780,000.00	103,275,000.00	114,058,000.00	2,900,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800,000.00	0.00	800,000.00	80,000.00		80,000.00	720,000.00	0.00
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				720,000.00		720,000.00		
0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00
200,171,000.00	179,477,000.00	17,081,000.00	196,558,000.00	184,212,000.00	22,380,000.00	206,592,000.00	203,850,000.00	16,500,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200,171,000.00	179,477,000.00	17,081,000.00	196,558,000.00	184,212,000.00	22,380,000.00	206,592,000.00	203,850,000.00	16,500,000.00

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