

| Rozpočet na rok 2018 |      |                                        |                               |  |                |        |       |     |                |
|----------------------|------|----------------------------------------|-------------------------------|--|----------------|--------|-------|-----|----------------|
| odpa                 | pol  | text                                   |                               |  | Schválený      | RO1    | RO2   | RO3 | Celkem         |
|                      | 1111 | daň z příjmu - zav. čin.               |                               |  | 420000         |        | 15500 |     | 435500         |
|                      | 1112 | Daň z příjmu OSVČ                      |                               |  | 200000         |        |       |     | 200000         |
|                      | 1113 | Daň srážková                           |                               |  | 42000          |        |       |     | 42000          |
|                      | 1121 | Daň prav.osob                          |                               |  | 408000         |        |       |     | 408000         |
|                      | 1122 |                                        |                               |  | 20000          |        |       |     | 20000          |
|                      | 1211 | Daň z DPH                              |                               |  | 740000         |        |       |     | 740000         |
|                      | 1340 | Odpady                                 |                               |  | 82000          |        |       |     | 82000          |
|                      | 1341 | poplatek za psa                        |                               |  | 6200           |        | 500   |     | 6700           |
|                      | 1361 | správní poplatky                       |                               |  | 3000           |        |       |     | 3000           |
|                      | 1381 | daň z hazardních her                   |                               |  | 10500          |        |       |     | 10500          |
|                      | 1511 | Daň z nemovitosti                      |                               |  | 155000         |        |       |     | 155000         |
|                      | 4111 | Neinvestiční transféry z všeob pokl SR |                               |  |                | 32359  |       |     | 32359          |
|                      | 4112 | Neinvestiční transféry                 |                               |  | 57800          | 32100  |       |     | 89900          |
|                      | 4116 | Ostatní nei, transféry                 |                               |  | 150000         |        |       |     | 150000         |
| <b>celkem</b>        |      |                                        |                               |  | <b>2294500</b> |        |       |     | <b>2374959</b> |
|                      | 2119 | 2343                                   | dobývací prostor              |  | 13000          |        |       |     | 13000          |
| <b>celkem</b>        |      |                                        |                               |  | <b>13000</b>   |        |       |     | <b>13000</b>   |
|                      | 3722 | 2329                                   | eko-com                       |  | 20000          |        |       |     | 20000          |
| <b>celkem</b>        |      |                                        |                               |  | <b>20000</b>   |        |       |     | <b>20000</b>   |
|                      | 6171 | 2111                                   | příjmy z poskytování služeb   |  | 32000          |        | 25000 |     | 57000          |
|                      | 6171 | 2119                                   | ostatní příjmy z vl. činnosti |  | 3000           |        |       |     | 3000           |
|                      | 6171 | 2131                                   | pronájem pozemků              |  | 4000           |        |       |     | 4000           |
|                      | 6171 | 2142                                   | dividenda                     |  | 3000           |        |       |     | 3000           |
|                      | 6171 | 3111                                   | prodej pozemků                |  | 400000         |        |       |     | 400000         |
| <b>celkem</b>        |      |                                        |                               |  | <b>442000</b>  |        |       |     | <b>467000</b>  |
|                      | 6330 | 4138                                   | převod z vlastní pokladny     |  |                | 400000 |       |     | 400000         |
| <b>Celkem</b>        |      |                                        |                               |  |                |        |       |     | <b>400000</b>  |
|                      | 8115 |                                        |                               |  | 1564122        | 29273  |       |     | 1534849        |
|                      |      |                                        |                               |  | 4333622        | 493732 | 41000 |     | 4809808        |

Vyvěšeno: 14.11.2017

Schváleno ZO 6.12.2017

RO 1 6.1.2018

RO 2 1.3.2018

# Rozpočet na rok 2018

| par.          | pol. | text                   |  | Schválený     | RO1   | RO2   | RO3 | Celkem        |
|---------------|------|------------------------|--|---------------|-------|-------|-----|---------------|
| 2219          | 5169 | zal.pozem. Kom         |  | 6000          |       | 3000  |     | 9000          |
| 2219          | 5171 | oprava a udržování     |  | 150000        |       |       |     | 150000        |
| <b>celkem</b> |      |                        |  | <b>156000</b> |       |       |     | <b>159000</b> |
| 2292          | 5193 | dopravní obslužnost    |  | 8000          | 298,4 |       |     | 8298,4        |
| 2292          | 5169 | nák. os. Služeb        |  | 200           | -200  |       |     | 0             |
| 2292          | 5321 | neinv. Tr . Obcím      |  |               | 164   |       |     | 164           |
| <b>celkem</b> |      |                        |  | <b>8200</b>   |       |       |     | <b>8462,4</b> |
| 3631          | 5171 | oprava VO              |  | 20000         |       | 20000 |     | 40000         |
| <b>celkem</b> |      |                        |  | <b>20000</b>  |       |       |     | <b>40000</b>  |
| 3639          | 5011 | mzdy VPP               |  | 150000        |       |       |     | 150000        |
| 3639          | 5031 | povinné poj. Soc.      |  | 37500         |       |       |     | 37500         |
| 3639          | 5032 | povinne poj zdr.       |  | 13500         |       |       |     | 13500         |
| 3639          | 5156 | phm                    |  | 8000          |       |       |     | 8000          |
| 3639          | 5131 | potraviny              |  | 1000          |       |       |     | 1000          |
| 3639          | 5139 | nákup materialu        |  | 8400          |       |       |     | 8400          |
| 3639          | 5132 | ochr. pomůcky          |  | 7000          |       |       |     | 7000          |
| <b>celkem</b> |      |                        |  | <b>225400</b> |       |       |     | <b>225400</b> |
| 3721          | 5169 | svoz neb, odpadu       |  | 40000         |       |       |     | 40000         |
| <b>celkem</b> |      |                        |  | <b>40000</b>  |       |       |     | <b>40000</b>  |
| 3722          | 5169 | svoz kom odpadu        |  | 115000        |       |       |     | 115000        |
| <b>celkem</b> |      |                        |  | <b>115000</b> |       |       |     | <b>115000</b> |
| 3723          | 5169 | bio                    |  | 75000         |       |       |     | 75000         |
| <b>celkem</b> |      |                        |  | <b>75000</b>  |       |       |     | <b>75000</b>  |
| 5512          | 5132 | ochr. pomůcky          |  | 2000          |       |       |     | 2000          |
| 5512          | 5137 | nákup materialu        |  | 7000          |       |       |     | 7000          |
| 5512          | 5139 | drobný nákup materialu |  | 5000          |       |       |     | 5000          |
| 5512          | 5156 | PHM                    |  | 2000          |       |       |     | 2000          |
| 5512          | 5167 | školení                |  | 8000          |       |       |     | 8000          |
| 5512          | 5169 | nákup služeb           |  | 2000          |       | 3000  |     | 5000          |
| 5512          | 5171 | oprava                 |  | 34000         |       |       |     | 34000         |

|        |      |                                |  |  |         |       |       |  |          |
|--------|------|--------------------------------|--|--|---------|-------|-------|--|----------|
| celkem |      |                                |  |  | 60000   |       |       |  | 63000    |
|        |      |                                |  |  |         |       |       |  |          |
| 6115   | 5019 |                                |  |  | 7000    |       |       |  | 7000     |
| 6115   | 5029 |                                |  |  | 2000    |       |       |  | 2000     |
| 6115   | 5175 |                                |  |  | 740     |       |       |  | 740      |
| 6115   | 5162 |                                |  |  | 241     |       |       |  | 241      |
| 6115   | 5173 |                                |  |  | 300     |       |       |  | 300      |
|        |      |                                |  |  |         |       |       |  |          |
| celkem |      |                                |  |  | 10281   |       |       |  | 10281    |
|        |      |                                |  |  |         |       |       |  |          |
| 6118   | 5019 |                                |  |  | 7000    | -7000 |       |  | 0        |
| 6118   | 5021 |                                |  |  |         | 27630 |       |  | 27630    |
| 6118   | 5029 |                                |  |  | 2000    | -2000 |       |  | 0        |
| 6118   | 5032 |                                |  |  |         | 2000  |       |  | 2000     |
| 6118   | 5175 |                                |  |  | 740     | 820   |       |  | 1560     |
| 6118   | 5162 |                                |  |  | 241     | 482,8 |       |  | 723,79   |
| 6118   | 5173 |                                |  |  | 300     | 140   |       |  | 440      |
|        |      |                                |  |  |         |       |       |  |          |
| celkem |      |                                |  |  | 10281   |       |       |  | 32353,79 |
|        |      |                                |  |  |         |       |       |  |          |
| 6112   | 5023 | odměny členů zastup.           |  |  | 200000  |       |       |  | 200000   |
| 6112   | 5032 | povinne poj. Zdravotní         |  |  | 15000   |       |       |  | 15000    |
|        |      |                                |  |  |         |       |       |  |          |
| celkem |      |                                |  |  | 215000  |       |       |  | 215000   |
|        |      |                                |  |  |         |       |       |  |          |
| 6171   | 5011 | platy zamě.v prac. Poměru      |  |  | 270000  |       |       |  | 270000   |
| 6171   | 5019 |                                |  |  |         |       | 10000 |  | 10000    |
| 6171   | 5021 |                                |  |  |         | 60000 |       |  | 60000    |
| 6171   | 5029 | ostatní platy jinde nezařazené |  |  | 60000   | ##### |       |  | 0        |
| 6171   | 5031 | pov. Poj. Soc                  |  |  | 65000   |       |       |  | 65000    |
| 6171   | 5032 | pov. Poj. Zdr.                 |  |  | 23000   |       |       |  | 23000    |
| 6171   | 5038 | povinné pojistné               |  |  | 4000    |       |       |  | 4000     |
| 6171   | 5132 | ochr. Pomůcky                  |  |  | 1000    |       |       |  | 1000     |
| 6171   | 5136 | knihy učební pomůcky           |  |  | 1000    |       |       |  | 1000     |
| 6171   | 5137 | DHDM                           |  |  | 150000  |       |       |  | 150000   |
| 6171   | 5139 | nákup mat. j.n.                |  |  | 80000   |       |       |  | 80000    |
| 6171   | 5151 | voda                           |  |  | 10200   |       |       |  | 10200    |
| 6171   | 5154 | el. Energ.                     |  |  | 70000   |       |       |  | 70000    |
| 6171   | 5155 | pevná paliva                   |  |  | 20000   |       |       |  | 20000    |
| 6171   | 5161 | služby pošt                    |  |  | 1500    |       |       |  | 1500     |
| 6171   | 5162 | tel. Služby                    |  |  | 32000   |       |       |  | 32000    |
| 6171   | 5166 | právní služby                  |  |  | 20000   |       |       |  | 20000    |
| 6171   | 5167 | školení a vzdělávání           |  |  | 4000    |       |       |  | 4000     |
| 6171   | 5168 | služby pc                      |  |  | 60000   |       |       |  | 60000    |
| 6171   | 5169 | nák.ost. Služeb                |  |  | 430000  |       |       |  | 430000   |
| 6171   | 5171 | opravy a udržování             |  |  | 2000000 |       |       |  | 2000000  |
| 6171   | 5175 | pohoštění                      |  |  | 20000   |       |       |  | 20000    |
| 6171   | 5173 | cestovné                       |  |  | 5000    |       |       |  | 5000     |
| 6171   | 5321 | neinv.transfěr obcím           |  |  | 2000    | 1000  |       |  | 3000     |
| 6171   | 5329 | trensf. Jin rozpočtům.         |  |  | 16000   | 10904 |       |  | 26903,5  |

|               |      |                                    |  |                |       |       |                |
|---------------|------|------------------------------------|--|----------------|-------|-------|----------------|
| 6171          | 5492 | dary obyv.                         |  | 8500           |       |       | 8500           |
| 6171          | 5494 | neinv.transféry nemající char. dar |  | 14000          |       | 5000  | 19000          |
|               |      |                                    |  |                |       |       |                |
|               |      |                                    |  |                |       |       |                |
|               |      |                                    |  | <b>3367200</b> |       |       | <b>3394104</b> |
|               |      |                                    |  |                |       |       |                |
| 6219          | 5321 | neinv.transféry obcím              |  | 200            |       |       | 200            |
|               |      |                                    |  |                |       |       |                |
| <b>celkem</b> |      |                                    |  | <b>200</b>     |       |       | <b>200</b>     |
|               |      |                                    |  |                |       |       |                |
| 6310          | 5163 | služby pen. Ústavu                 |  | 5000           |       |       | 5000           |
|               |      |                                    |  |                |       |       |                |
| <b>celkem</b> |      |                                    |  | <b>5000</b>    |       |       | <b>5000</b>    |
|               |      |                                    |  |                |       |       |                |
| 6399          | 5362 | Platba daní a poplatků             |  | 10000          |       |       | 10000          |
|               |      |                                    |  |                |       |       |                |
| <b>celkem</b> |      |                                    |  | <b>10000</b>   |       |       | <b>10000</b>   |
|               |      |                                    |  |                |       |       |                |
|               |      |                                    |  |                |       |       |                |
| 6402          | 5364 | výdaje fin. Vyp.min.let.kraj       |  | 15560          | 947,4 |       | 16507,36       |
|               |      |                                    |  |                |       |       |                |
| 6330          | 5348 |                                    |  |                | 4E+05 |       | 400000         |
|               |      |                                    |  |                |       |       |                |
| <b>celkem</b> |      |                                    |  |                |       |       | <b>400000</b>  |
|               |      |                                    |  |                |       |       |                |
| 2006310       | 5163 | poplatky bance                     |  | 500            |       |       | 500            |
|               |      |                                    |  |                |       |       |                |
|               |      |                                    |  |                |       |       |                |
|               |      |                                    |  | 4333622        | 4E+05 | 41000 | 4809808        |
|               |      |                                    |  |                |       |       |                |

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RO2 1.3.2018