**R O Z P O Č E T     O B C E**

**R O K    2 0 1 5**

**Příjmová část:**

Daň z příjmu FO                                                          pol. 1111                                    1.200.000 Kč

Daň z příjmu FO                                                                  1112                                          25.000 Kč

Daň z příjmu FO                                                                  1113                                       140.000 Kč

Daň z příjmu PO                                                                  1121                                   1.300.000 Kč

Daň z DPH                                                                              1211                                  2.400.000 Kč

Poplatek popelnice                                                             1340                                     360.000 Kč

Poplatek ze psů                                                                   1341                                        16.000 Kč

Popl. veřejné prostranství                                               1343                                          2.000 Kč

Popl. ze vstupného                                                             1344                                             500 Kč

Odvod z loterií + her                                                          1351                                       20.000 Kč

Odvod z VHP                                                                        1355                                       45.000 Kč

Správní poplatky                                                                1361                                       10.000 Kč

Daň z nemovitostí                                                              1511                                    300.000 Kč

Dotace VSS                                                                            4112                                   113.100 Kč

Pronájem pozemků                                § 1011     pol.   2131                                       3.524 Kč

Prodej pozemků                                          1011              3111                                    100.000 Kč

Les – příjem                                                  1031              2111                                 200.000 Kč

Obalovna Stašov                                         2212               2111                                 181.247 Kč

OD – příjmy z posk.služeb                       3392               2111                                   70.000 Kč

pronájem pohostinství+sál            3392               2132                                  46.000 Kč

Byt – příjmy z posk.služeb                      3612                2111                                  25.000 Kč

pronájem                                            3612               2132                                   60. 000 Kč

VO – věcná břemena                                           §  3631           pol.   2329                       1.000 Kč

Odpad.hospodář. příspěvek EKO-KOM          3723                         2111                   80.000 Kč

OÚ – příjmy z posk.služeb                                     6171                     2111                       5.000 Kč

Úroky                                                                          6310                      2141                    4.000 Kč

Dividendy                                                                   6310                      2142                      10.000 Kč

Nekap.přísp.+náhrady                                            6310                     2324                          100 Kč

**C E L K E M                                                                                                                          6.717.471 Kč**

**Výdajová část:**

Pozemky – nákup                                                § 1011              pol.   6130                    60.000

Les – pojištění                                                     § 1031              pol.  5163                       5.408 Kč

služby                                                             1031                       5169                     250.000 Kč

Komunikace – materiál                                        2212                       5139                      10.000 Kč

služby                                           2212                       5169                      15.000 Kč

stavby                                           2212                       6121                     400.000 Kč

Dopravní obslužnost                                            2221                        5193                     47.748 Kč

Vodné hosp. – voda                                               2310                        5151                      2.000 Kč

Kanalizace – příspěvek Mikroregion               2321                        5329               1.468.100 Kč

MŠ – plyn                                                                  3111                        5153                   70.000 Kč

el. energie                                                       3111                        5154                   75.000 Kč

telefon                                                             3111                         5162                  10.000 Kč

služby                                                              3111                         5169                  20.000 Kč

příspěvek od obce na činnost                   3111                         5331               378.500 Kč

Místní rozhlas – služby                                        3341                          5169                   10.000 Kč

zřízení rozhlasu                     3341                          6122                  113.885 Kč

DHDM                                        3341                          5137                    15.000 Kč

OD – mzdy                                                                3392                          5021                20.000 Kč

materiál                                                          3392                           5139                50.000 Kč

voda                                                                 3392                           5151                20.000 Kč

plyn                                                                  3392                           5153                50.000 Kč

el.energie                                                        3392                           5154                 10.000 Kč

pevná paliva                                                   3392                           5155                10.000 Kč

služby                                                               3392                           5169              280.000 Kč

pohoštění při akcích                                    3392                           5175                  2.000 Kč

stroje,přístroje a zařízení                           3392                           6122                30.000 Kč

SPOZ – věcné dary                                § 3399    pol.     5194                                          13.000 Kč

TJ – mzdy                                                    3419                5021                                      10.000 Kč

materiál                                               3419                5139                                        5.000 Kč

voda                                                     3419                 5151                                        2.000 Kč

služby                                                  3419                 5169                                       3.300 Kč

DHDM                                                   3419                5137                                      10.000 Kč

BYT – el.energie                                       3612                 5154                                       5.000 Kč

DHDM                                             3612                  5137                                      6.500 Kč

Veřejné osvětlení –el.energie               3631                 5154                                   110.000 Kč

opravy+udržování                     3631                 5171                                      30.000 Kč

Místní hospod. – mzdy                           3639                 5021                                   185.000 Kč

materiál                                   3639                 5139                                       10.000 Kč

PHM                                          3639                 5156                                        6.000 Kč

pojištění                                   3639                 5163                                       5.000 Kč

služby                                         3639                5169                                      20.000 Kč

daň z převodu nem.                3639                5362                                         5.000 Kč

opravy+udrž. Schody             3639                5171                                    193.000 Kč

opravy+udrž.zpevnění svahu  3639            5171                                   200.000 Kč

Odpad.hospod. NO                                    3721                5169                                      15.000 Kč

komunál.odpad                         3722                5169                                  403.558 Kč

tříděný  odpad                           3723                5169                                  175.000 Kč

Veřejná zeleň – mzdy                               3745                5021                                     30.000 Kč

materiál                               3745                5139                                      10.000 Kč

PHM                                      3745                5156                                       6.000 Kč

služby                                    3745                5169                                       6.000 Kč

Požární ochrana – mzdy                          5512                5021                                       8.000 Kč

materiál                    5512                5139                                       5.000 Kč

el.energie                              5512                5154                                      2.000 Kč

PHM                                        5512                5156                                      8.000 Kč

služby                                     5512                5169                                      90.000 Kč

ZO  - odměny                                                6112                5023                                   465.000 Kč

OÚ – mzdy                                                        6171               5011                                    230.000 Kč

ost.mzdy                                                 6171               5021                                       30.000 Kč

soc.pojištění                                           §    6171          pol. 5031                          143.000 Kč

zdrav.pojištění                                             6171                  5032                          127.000 Kč

zákonné pojištění                                        6171                  5038                               2.000 Kč

tisk – předplatné                                         6171                  5136                            16.000 Kč

materiál                                                         6171                  5139                           40.000 Kč

el.energie                                                       6171                  5154                             2.000 Kč

služby pošt                                                    6171                  5161                            9.000 Kč

telefony,mobily,fax                                     6171                  5162                            30.000 Kč

služby pen.úst.+pojištění                          6171                  5163                            65.000 Kč

služby                                                              6171                  5169                          200.000 Kč

cestovné                                                          6171                 5173                               1.000 Kč

pohoštění                                                       6171                  5175                               4.000 Kč

věcné dary organizacím                             6171                  5194                             4.360 Kč

příspěvek obč.sdruž.                                   6171                  5222                              2.000 Kč

přísp. ost.nezisk.org.                                    6171                  5229                            8.000 Kč

přestupky                                                        6171                  5321                             3.000 Kč

služby pen.ústavů                                         6310                  5163                                 300 Kč

Rezerva                                                                               6409                  5901                         345.812 Kč

**C E L K E M                                                                                                                  6717.471 Kč**

Rozpočet na rok 2015 je sestaven jako vyrovnaný   (P  =  V).