**Rozpis schváleného rozpočtu obce Pitín - rok 2020**

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|  | | | **PŘÍJMY** | | |  | | |  | |  | | | | Strana 1 | | |
| 0000 1111 | | | Daně - FO záv.čin | | | 3.000.000,00 | | |  | |  | | | |  | | |
| 0000 1112 | | | Daně - FO OSVČ | | | 75.000,00 | | |  | |  | | | |  | | |
| 0000 1113 | | | Daň – vybírána srážkou | | | 330.000,00 | | |  | |  | | | |  | | |
| 0000 1121 | | | Daně- práv.osoby | | | 2.865.000,00 | | |  | |  | | | |  | | |
| 0000 1122 | | | Daň - obec | | | 200.000,00 | | |  | |  | | | |  | | |
| 0000 1211 | | | DPH | | | 7.600.000,00 | | |  | |  | | | |  | | |
| 0000 1340 | | | Poplatky - odpad | | | 350.000,00 | | |  | |  | | | |  | | |
| 0000 1341 | | | Poplatky- psi | | | 10.000,00 | | |  | |  | | | |  | | |
| 0000 1343 | | | Poplatky - veř.prost. | | | 10.000,00 | | |  | |  | | | |  | | |
| 0000 1381 | | | Odvod - loterie | | | 50.000,00 | | |  | |  | | | |  | | |
| 0000 1361 | | | Správní poplatky | | | 10.000,00 | | |  | |  | | | |  | | |
| 0000 1511 | | | Daň z nemovitosti | | | 500.000,00 | | |  | |  | | | |  | | |
| **Tř. 1** | | | **celkem daňové příjmy** | | | **15.000.000,00** | | |  | |  | | | |  | | |
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| **Tř. 4 4112** | | | **Dotace KÚ-správa** | | | **200.000,00** | | |  | |  | | | |  | | |
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| **Tř. 2** | | | **Nedaňové příjmy :** | | |  | | |  | |  | | | |  | | |
| 2321 2132 | | | Nájem kanalizace | | | 25.000,00 | | |  | |  | | | |  | | |
| 3392 2132 | | | Nájem - kult.dům | | | 60.000,00 | | |  | |  | | | |  | | |
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| 3612 2111 | | | Byty služby | | | 210.000,00 | | |  | |  | | | |  | | |
| 3612 2132 | | | Byty - nájem | | | 440.000,00 | | |  | |  | | | |  | | |
| **3612** | | | **Byty** | | | **650.000,00** | | |  | |  | | | |  | | |
|  | | |  | | |  | | |  | |  | | | |  | | |
| **3632 2111** | | | **Poplatky - hřbitov** | | | **13.000,00** | | |  | |  | | | |  | | |
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| **3722 2111** | | | **Poplatky odpad OSVČ** | | | **10.000,00** | | |  | |  | | | |  | | |
| **3725 2324** | | | EKO-KOM - přísp.tř.od. | | | 200.000,00 | | |  | |  | | | |  | | |
| **3723 2329** | | | Kovový šrot - prodej | | | 50.000,00 | | |  | |  | | | |  | | |
| **3723** | | | **Odpad** | | | **260.000,00** | | |  | |  | | | |  | | |
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| 6171 2131 | | | Nájem Lesy s.r.o., poz. | | | 100.000,00 | | |  | |  | | | |  | | |
| 6171 2132 | | | Nájem - Česká pošta | | | 53.000,00 | | |  | |  | | | |  | | |
| 6171 2329 | | | Ostatní příjmy | | | 37.000,00 | | |  | |  | | | |  | | |
| **6171** | | | **Místní správa** | | | **190.000,00** | | |  | |  | | | |  | | |
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| **6310 2141** | | | **Příjmy z úroků** | | | **2.000,00** | | |  | |  | | | |  | | |
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| **Tř. 2 celkem** | | | **nedaňové příjmy** | | | **1 200.000,00** | | |  | |  | | | |  | | |
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|  | | | **CELKEM PŘÍJMY** | | | **16.400.000,00** | | |  | |  | | | |  | | |
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| *OdPa* | | | ***Výdaje*** | | | *b****ěžné*** | | | ***kapitálové*** | | | | |  |  | | | | *strana 2* | | |
| 2212 5139 | | | Nákup materiálu | | | 50.000,00 | | |  | | | | |  |  | | | |  | | |
| 2212 5169 | | | Silnice – zimní údrž. | | | 200.000,00 | | |  | | | | |  |  | | | |  | | |
| 2212 5156 | | | Silnice - čis.vůz PHM | | | 50.000,00 | | |  | | | | |  |  | | | |  | | |
| 2212 6121 | | | Místní kom. - investice | | |  | | | 5 500 000,00 | | | | |  |  | | | |  | | |
| **2212** | | | **Místní komunikace** | | | **300.000,00** | | | **5 500 000,00** | | | | |  |  | | | |  | | |
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| **2292 5323** | | | **Dopr. obslužnost** | | | **95.000,00** | | |  | | | | |  |  | | | |  | | |
| **2321 5169** | | | **Odvád. a čiš.odpad.** | | | **2.000,00** | | |  | | | | |  |  | | | |  | | |
| **2321 6121** | | | **Kanalizace** | | |  | | | **200 000,00** | | | | |  |  | | | |  | | |
| **2331 5192** | | | **Protipovod.ochrana** | | | **26.000,00** | | |  | | | | |  |  | | | |  | | |
| **2333 5021** | | | **Úprava vod. toku** | | | **15.000,00** | | |  | | | | |  |  | | | |  | | |
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| **3111 5331** | | | **MŠ - provoz** | | | **650.000,00** | | |  | | | | |  |  | | | |  | | |
| **3111 6121** | | | **MŠ příjezdová cesta** | | |  | | | **250 000,00** | | | | |  |  | | | |  | | |
| **3117 5331** | | | **ZŠ - provoz** | | | **800.000,00** | | |  | | | | |  |  | | | |  | | |
| **3117 6121** | | | **ZŠ kotelna** | | |  | | | **250 000,00** | | | | |  |  | | | |  | | |
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| 3314 5021 | | | MK – platy | | | 25.000,00 | | |  | | | | |  |  | | | |  | | |
| 3314 5136 | | | MK – knihy | | | 20.000,00 | | |  | | | | |  |  | | | |  | | |
| 3314 5139 | | | MK – materiál | | | 5.000,00 | | |  | | | | |  |  | | | |  | | |
| **3314** | | | **Místní knihovna** | | | **50.000,00** | | |  | | | | |  |  | | | |  | | |
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| **3319 5021** | | | **Kronika - odměna** | | | **12.000,00** | | |  | | | | |  |  | | | |  | | |
| **3319 5139** | | | **Kronika - materiál** | | | **1.000,00** | | |  | | | | |  |  | | | |  | | |
| **3319 5179** | | | **Světl. bál + ván.strom** | | | **47.000,00** | | |  | | | | |  |  | | | |  | | |
| **3341 5041** | | | **OSA poplatky** | | | **4 000,00** | | |  | | | | |  |  | | | |  | | |
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| 3392 5011 | | | KD - mzda | | | 60.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5031 | | | KD – soc. poj. | | | 15.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5032 | | | KD – zdrav. poj. | | | 6.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5139 | | | KD - materiál | | | 18.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5151 | | | KD - voda | | | 13.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5154 | | | KD - elektrika | | | 13.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5155 | | | KD - palivo | | | 25.000,00 | | |  | | | | |  |  | | | |  | | |
| 3392 5169 | | | KD - služby | | | 50.000,00 | | |  | | | | |  |  | | | |  | | |
| **3392** | | | **Kulturní dům** | | | **200.000,00** | | |  | | | | |  |  | | | |  | | |
| 3399 5194 | | | SPOZ – věcné dary | | | 70.000,00 | | |  | | | | |  |  | | | |  | | |
| 3399 5492 | | | SPOZ - peněžní dary | | | 10.000,00 | | |  | | | | |  |  | | | |  | | |
| **3399** | | | **SPOZ** | | | **80.000,00** | | |  | | | | |  |  | | | |  | | |
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| **3412 5331** | | | **Příspěvková org. NIVA** | | | **900.000,00** | | |  | | | | |  |  | | | |  | | |
| **3419 5222** | | | **Dotace míst.organiz.** | | | **200.000,00** | | |  | | | | |  |  | | | |  | | |
| 3612 5151 | | | Byty - voda | | | 40.000,00 | | |  | | | | |  |  | | | |  | | |
| 3612 5153 | | | Byty - plyn | | | 140.000,00 | | |  | | | | |  |  | | | |  | | |
| 3612 5154 | | | Byty – el. energie | | | 20.000,00 | | |  | | | | |  |  | | | |  | | |
| 3612 5171 | | | Byty – opravy, údržba | | | 600.000,00 | | |  | | | | |  |  | | | |  | | |
| **3612** | | | **Obecní byty** | | | **800.000,00** | | |  | | | | |  |  | | | | 10 382 000 | | |
| *OdPa* | | | | ***Výdaje*** | | | ***běžné*** | | | ***kapitálové*** | | | |  | | *strana 3* | | | | |
|  | | | |  | | |  | | |  | | | |  | |  | | | | |
| **3631 5154** | | | | VO - elektrika | | | 150.000,00 | | |  | | | |  | |  | | | | |  | |
| **3631 5169** | | | | VO - ostat. služby | | | 100.000,00 | | |  | | | |  | |  | | | | |  | |
| **3631 5171** | | | | VO - opravy | | | 100.000,00 | | |  | | | |  | |  | | | | |  | |
| **3631** | | | | **Veřejné osvětlení** | | | **350.000,00** | | |  | | | |  | |  | | | | |  | |
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| **3632 5021** | | | | **MH – odměna** | | | 20.000,00 | | |  | | | |  | |  | | | | |
| **3632 5151** | | | | **MH - voda** | | | 5.000,00 | | |  | | | |  | |  | | | | |
| **3632 5164** | | | | **MH – nájem ČD** | | | 4.000,00 | | |  | | | |  | |  | | | | |
| **3632 5169** | | | | **MH – služby** | | | 171.000,00 | | |  | | | |  | |  | | | | |
| **3632** | | | | **Hřbitov** | | | **200.000,00** | | |  | | | |  | |  | | | | |
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| **3633 5169** | | | | **Plynovod údržba** | | | **1 000,00** | | |  | | | |  | |  | | | | |
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| **3639 6130** | | | | **Pozemky -nákup** | | |  | | | **700 000,00** | | | |  | |  | | | | |
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| **3721 5169** | | | | **Nebezpečný odpad** | | | **100.000,00** | | |  | | | |  | |  | | | | |
| **3722 5169** | | | | **Svoz odpadu** | | | **500.000,00** | | |  | | | |  | |  | | | | |
| **3723 5169** | | | | **Svoz odpadu tříděný** | | | **200.000,00** | | |  | | | |  | |  | | | | |
| **3729 5169** | | | | **Sběrný dvůr** | | | **100.000,00** | | |  | | | |  | |  | | | | |
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| 3745 5021 | | | | VP - mzda | | | 20.000,00 | | |  | | | |  | |  | | | | |
| 3745 5137 | | | | VP - DDHM | | | 70.000,00 | | |  | | | |  | |  | | | | |
| 3745 5139 | | | | VP - materiál | | | 60.000,00 | | |  | | | |  | |  | | | | |
| 3745 5156 | | | | VP – pohon. hmoty | | | 50.000,00 | | |  | | | |  | |  | | | | |
| 3745 5169 | | | | VP - služby | | | 50.000,00 | | |  | | | |  | |  | | | | |
| 3745 5171 | | | | VP - opravy | | | 50.000,00 | | |  | | | |  | |  | | | | |
| **3745** | | | | **Veř. prostranství** | | | **300.000,00** | | |  | | | |  | |  | | | | |
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| **5213 5903** | | | | **Rezerva – krizové říz.** | | | **1.000,00** | | |  | | | |  | |  | | | | |
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| 5512 5019 | | | | SDH - ostatní platy | | | 5.000,00 | | |  | | | |  | |  | | | | |
| 5512 5137 | | | | SDH - DDHM | | | 25.000,00 | | |  | | | |  | |  | | | | |
| 5512 5139 | | | | SDH – materiál | | | 5.000,00 | | |  | | | |  | |  | | | | |
| 5512 5151 | | | | SDH - voda | | | 2.000,00 | | |  | | | |  | |  | | | | |
| 5512 5154 | | | | SDH – elektrika | | | 5.000,00 | | |  | | | |  | |  | | | | |
| 5512 5156 | | | | SDH - PHM | | | 15.000,00 | | |  | | | |  | |  | | | | |
| 5512 5167 | | | | SDH - školení | | | 25.000,00 | | |  | | | |  | |  | | | | |
| 5512 5163 | | | | SDH - pojištění | | | 4.000,00 | | |  | | | |  | |  | | | | |
| 5512 5169 | | | | SDH - služby, revize | | | 14.000,00 | | |  | | | |  | |  | | | | |
| **5512** | | | | **Hasiči** | | | **100.000,00** | | |  | | | |  | |  | | | | |
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| **5599 5175** | | | | **Ost - požární ochrana** | | | **15.000,00** | | |  | | | |  | |  | | | | |
|  | | | |  | | |  | | |  | | | |  | | 2 567 000 | | | | |
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| *OdPa* | | | ***Výdaje*** | | | ***běžné*** | | | ***kapitálové*** | |  | | | | | | *strana 4* | | |
| 6112 5019 | | | OZ – refundace | | | 5.000,00 | | |  | |  | | | | | |  | | |
| 6112 5021 | | | komise | | | 45.000,00 | | |  | |  | | | | | |  | | |
| 6112 5023 | | | OZ – odměny | | | 1 100.000,00 | | |  | |  | | | | | |  | | |
| 6112 5031 | | | OZ - ZP | | | 150.000,00 | | |  | |  | | | | | |  | | |
| 6112 5032 | | | OZ - SP | | | 100.000,00 | | |  | |  | | | | | |  | | |
| **6112** | | | **Zastupitelé** | | | **1 400.000,00** | | |  | |  | | | | | |  | | |
| 6171 5011 | | | OÚ - platy | | | 1 000.000,00 | | |  | |  | | | | | |  | | |
| 6171 5021 | | | OÚ - dohody | | | 20.000,00 | | |  | |  | | | | | |  | | |
| 6171 5031 | | | OÚ - soc. pojištění | | | 250.000,00 | | |  | |  | | | | | |  | | |
| 6171 5032 | | | OÚ - zdrav. pojištění | | | 100.000,00 | | |  | |  | | | | | |  | | |
| 6171 5038 | | | OÚ - zák.pojišt. | | | 10.000,00 | | |  | |  | | | | | |  | | |
| 6171 5132 | | | OÚ - prac. pomůcky | | | 3.000,00 | | |  | |  | | | | | |  | | |
| 6171 5136 | | | OÚ - knihy,tisk | | | 8.000,00 | | |  | |  | | | | | |  | | |
| 6171 5137 | | | OÚ - DHDM | | | 20.000,00 | | |  | |  | | | | | |  | | |
| 6171 5139 | | | OÚ - materiál | | | 50.000,00 | | |  | |  | | | | | |  | | |
| 6171 5151 | | | OÚ - voda | | | 40.000,00 | | |  | |  | | | | | |  | | |
| 6171 5153 | | | OÚ - plyn | | | 80.000,00 | | |  | |  | | | | | |  | | |
| 6171 5154 | | | OÚ - elektřina | | | 40.000,00 | | |  | |  | | | | | |  | | |
| 6171 5161 | | | OÚ - poštovné | | | 4.000,00 | | |  | |  | | | | | |  | | |
| 6171 5162 | | | OÚ - telefon | | | 40.000,00 | | |  | |  | | | | | |  | | |
| 6171 5164 | | | OÚ - nájemné | | | 2.000,00 | | |  | |  | | | | | |  | | |
| 6171 5166 | | | OÚ - práv.služby | | | 35.000,00 | | |  | |  | | | | | |  | | |
| 6171 5167 | | | OÚ - školení | | | 20.000,00 | | |  | |  | | | | | |  | | |
| 6171 5168 | | | OÚ – zprac.dat-upg | | | 60.000,00 | | |  | |  | | | | | |  | | |
| 6171 5169 | | | OÚ - služby | | | 80.000,00 | | |  | |  | | | | | |  | | |
| 6171 5171 | | | OÚ- opravy a údržba | | | 30.000,00 | | |  | |  | | | | | |  | | |
| 6171 5173 | | | OÚ - cestovné | | | 70.000,00 | | |  | |  | | | | | |  | | |
| 6171 5175 | | | OÚ - pohoštění | | | 17.000,00 | | |  | |  | | | | | |  | | |
| 6171 5179 | | | OÚ - ost.nákupy | | | 10.000,00 | | |  | |  | | | | | |  | | |
| 6171 5362 | | | OÚ - daně,poplatky | | | 11.000,00 | | |  | |  | | | | | |  | | |
| **6171** | | | **Místní správa** | | | **2.000.000,00** | | |  | |  | | | | | |  | | |
|  | | |  | | |  | | |  | |  | | | | | |  | | |
| **6171 5901** | | | **OÚ - rezerva** | | | **126.000,00** | | |  | |  | | | | | |  | | |
| 6310 5144 | | | Poplatky úvěr. účet | | | 53.000,00 | | |  | |  | | | | | |  | | |
| 6310 5163 | | | Poplatky BÚ | | | 12.000,00 | | |  | |  | | | | | |  | | |
| **6310** | | | **poplatky** | | | **65.000,00** | | |  | |  | | | | | |  | | |
| **6320 5163** | | | **Pojištění majetku** | | | **100.000,00** | | |  | |  | | | | | |  | | |
| **6399 5362** | | | **Daň obec** | | | **200.000,00** | | |  | |  | | | | | |  | | |
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| 6409 5229 | | | Neinv.transfery nezisk. | | | 15.000,00 | | |  | |  | | | | | |  | | |
| 6409 5321 | | | Neinv.transfery obcím | | | 25.000,00 | | |  | |  | | | | | |  | | |
| 6409 5329 | | | Ostat.neiv.trasfery VR | | | 20.000,00 | | |  | |  | | | | | |  | | |
| **6409** | | | **celkem** | | | **60.000,00** | | |  | | 3 951 000 | | | | | |  | | |
|  | | |  | | |  | | |  | |  | | | | | |  | | |
| **Celkem** | | | **Výdaje celkem** | | | **16.900.000,00** | | |  | |  | | | | | |  | | |
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Strana 5

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|  |  |  | **FINANCOVÁNÍ CELKEM** | 500 |  |
|  | 8115 |  | Změna stavu krátk. prostředků na bank. účt. | 1 000 |  |
|  | 8124 |  | Uhrazené splátky dlouhodobých přijatých půjčených prostředků | - 500 |  |