

Obec HNILČÍK



Rozpočet obce Hnilčiek

na roky 2018, 2019, 2020

| | |
|--|-------------------|
| Návrh tohto rozpočtu bol na úradnej tabuli obce vyvesený | 16. 11. 2017 |
| Rozpočet schválený OZ v Hnilčíku dňa | 9. 12. 2017 |
| Rozpočet vyvesený na úradnej tabuli | 11. 12. 2017 |
| Rozpočet zvesený z úradnej tabule | <i>1. 1. 2018</i> |

| SUMARIZÁCIA | Rozpočet 2018 | Rozpočet 2019 | Rozpočet 2020 |
|----------------------------------|--------------------------|--------------------------|--------------------------|
| Bežné príjmy | 246 845,00 | 246 845,00 | 246 845,00 |
| Kapitálové príjmy | 1 000,00 | 1 000,00 | 1 000,00 |
| Príjmové finančné operácie | 7 000,00 | 7 000,00 | 7 000,00 |
| Rozpočtové príjmy celkom | 254 845,00 | 254 845,00 | 254 845,00 |
| Bežné výdavky | 229 645,00 | 229 645,00 | 229 645,00 |
| Kapitálové výdavky | 7 000,00 | 7 000,00 | 7 000,00 |
| Výdavkové finančné operácie | 18 200,00 | 18 200,00 | 18 200,00 |
| Rozpočtové výdavky celkom | 254 845,00 | 254 845,00 | 254 845,00 |
| Bežný rozpočet | 17 200,00 | 17 200,00 | 17 200,00 |
| Kapitálový rozpočet | -6 000,00 | -6 000,00 | -6 000,00 |
| Finančné operácie | -11 200,00 | -11 200,00 | -11 200,00 |
| HOSPODÁRENIE CELKOM | 0,00 | 0,00 | 0,00 |

NÁVRH ROZPOČTU OBCE HNILČÍK

| | |
|---|------------|
| Dátum vyvesenia návrhu finančného rozpočtu: | 16.11.2017 |
| Dátum zvesenia návrhu finančného rozpočtu: | 1.12.2017 |

SCHVALENÝ ROZPOČET OBCE HNILČÍK

| | |
|--|---------------------------------|
| Na rokovaní OZ v Hnilčíku uznesením č. | 58-9/12-2017 zo dňa 9. 12. 2017 |
| Počet prítomných poslancov | 4 |
| Zverejnené na úradnej tabuli obce | 11.12.2017 |
| Zvesené z úradnej tabule obce | |

Vyhotovil: Katarína Novotťová

Vladimír Fabian
starosta obce



| | Skut._2015 | Skut._2016 | SR_2017 Očak.skut_2017 | Návrh_2018 | Návrh_2019 | Návrh_2020 |
|-------------------------------------|------------|------------|------------------------|------------|------------|------------------|
| Zvolili ste podmienku: TYPOL=S | | | | | | |
| 110 ----- Dane z príjmov a kap.maj. | 140218.94 | 152018.96 | 152000.00 | 160000.00 | 160000.00 | 160000.00 (Pol) |
| 120 ----- Dane z majetku | 15791.87 | 14695.18 | 28090.00 | 28090.00 | 28090.00 | 28090.00 (Pol) |
| 130 ----- Dane za tovary a služby | 6284.97 | 6338.37 | 7540.00 | 7742.00 | 7742.00 | 7742.00 (Pol) |
| 210 ----- Príj.z podnik.a vlas.maj. | 31608.87 | 31005.06 | 32308.00 | 32008.00 | 32008.00 | 32008.00 (Pol) |
| 220 ----- Admin.poplátky,iné popl. | 20588.60 | 11762.58 | 12040.00 | 15100.00 | 15100.00 | 15100.00 (Pol) |
| 230 ----- Kapitálové príjmy | 238.80 | 1161.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 (Pol) |
| 240 ----- Úroky z tuz.úver.,pôžič. | 1.77 | 1.28 | 5.00 | 5.00 | 5.00 | 5.00 (Pol) |
| 290 ----- Iné nedaňové príjmy | 795.12 | 1638.10 | 1250.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 310 ----- Tuzem.bež.granty a trans. | 9109.44 | 5185.08 | 3960.00 | 3900.00 | 3900.00 | 3900.00 (Pol) |
| 320 ----- Tuzem.kap.granty a trans. | 188906.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 410 ----- Príj.zo spiát.tuz.úverov. | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 450 ----- Príjmy z ost.fin.operácií | 2008.36 | 9795.90 | 7000.00 | 7000.00 | 7000.00 | 7000.00 (Pol) |
| Spolu: | 415553.60 | 233801.51 | 228646.00 | 247695.00 | 254845.00 | 254845.00 (ICO)* |

ÚČTOVNÍCTVO MIESTNYCH SAMOSPRÁV

| NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=4) FK+Pol(2) na rok: 2018,2019,2020 | | SR_2017 Očak.skut_2017 | | Návrh_2018 | | Návrh_2019 | | Návrh_2020 | | | |
|---|----------------------|------------------------|-----------|------------------------|------------|------------|------------|------------------------|------------|------------|------------------|
| Ostp | Položka Org Úz Zdroj | Skut_2015 | Skut_2016 | SR_2017 Očak.skut_2017 | Návrh_2018 | Návrh_2019 | Návrh_2020 | SR_2017 Očak.skut_2017 | Návrh_2018 | Návrh_2019 | Návrh_2020 |
| Zvolili ste podmienku: TYPPOI=S | | | | | | | | | | | |
| 01.1.1. | 610 | 28133.64 | 29672.69 | 29386.00 | 29386.00 | 29386.00 | 29386.00 | 30386.00 | 29386.00 | 29386.00 | 29386.00 (Pol) |
| 01.1.1. | 620 | 10889.94 | 11827.11 | 10491.00 | 10491.00 | 10491.00 | 11391.00 | 10889.94 | 11391.00 | 11391.00 | 11391.00 (Pol) |
| 01.1.1. | 630 | 24014.47 | 28608.13 | 58506.00 | 58506.00 | 58506.00 | 72095.00 | 24014.47 | 72095.00 | 72095.00 | 72095.00 (Pol) |
| 01.1.1. | 710 | 190659.66 | 3899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190659.66 | 0.00 | 0.00 | 0.00 (Pol) |
| 01.1.1. | 810 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 01.1.1. | 630 | 253897.71 | 74006.93 | 98383.00 | 98383.00 | 98383.00 | 112872.00 | 253897.71 | 112872.00 | 112872.00 | 112872.00 (FK) * |
| 01.1.2. | 610 | 1647.71 | 4349.50 | 1860.00 | 1860.00 | 1860.00 | 1920.00 | 1647.71 | 1920.00 | 1920.00 | 1920.00 (Pol) |
| 01.6.0. | 610 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 01.6.0. | 620 | 1194.48 | 1683.43 | 0.00 | 0.00 | 0.00 | 0.00 | 1194.48 | 0.00 | 0.00 | 0.00 (Pol) |
| 01.6.0. | 630 | 1280.00 | 1717.76 | 0.00 | 0.00 | 0.00 | 0.00 | 1280.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 01.6.0. | 630 | 4.57 | 1.33 | 0.00 | 0.00 | 0.00 | 0.00 | 4.57 | 0.00 | 0.00 | 0.00 (FK) * |
| 01.7.0. | 630 | 11760.62 | 11249.89 | 11000.00 | 11000.00 | 11000.00 | 11000.00 | 11760.62 | 11000.00 | 11000.00 | 11000.00 (Pol) |
| 01.7.0. | 650 | 20821.53 | 19301.46 | 18200.00 | 18200.00 | 18200.00 | 18200.00 | 20821.53 | 18200.00 | 18200.00 | 18200.00 (Pol) |
| 01.7.0. | 820 | 32586.72 | 30552.68 | 29200.00 | 29200.00 | 29200.00 | 29200.00 | 32586.72 | 29200.00 | 29200.00 | 29200.00 (FK) * |
| 03.2.0. | 620 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 03.2.0. | 630 | 1182.70 | 1870.16 | 1850.00 | 1850.00 | 1850.00 | 2500.00 | 1182.70 | 2500.00 | 2500.00 | 2500.00 (Pol) |
| 03.2.0. | 640 | 0.00 | 48.00 | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 03.2.0. | 710 | 1182.70 | 1918.16 | 1900.00 | 1900.00 | 1900.00 | 2532.00 | 1182.70 | 2532.00 | 2532.00 | 2532.00 (FK) * |
| 03.2.0. | 610 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 04.1.2. | 610 | 1259.86 | 1933.37 | 0.00 | 0.00 | 0.00 | 0.00 | 1259.86 | 0.00 | 0.00 | 0.00 (Pol) |
| 04.1.2. | 620 | 1259.86 | 1933.37 | 0.00 | 0.00 | 0.00 | 0.00 | 1259.86 | 0.00 | 0.00 | 0.00 (Pol) |
| 04.1.2. | 630 | 17.44 | 17.51 | 14.00 | 14.00 | 14.00 | 14.00 | 17.44 | 14.00 | 14.00 | 14.00 (FK) * |
| 04.5.1. | 610 | 6.10 | 107.65 | 10.00 | 10.00 | 10.00 | 10.00 | 6.10 | 10.00 | 10.00 | 10.00 (Pol) |
| 04.5.1. | 620 | 5540.16 | 606.94 | 1500.00 | 1500.00 | 1500.00 | 1940.00 | 5540.16 | 1940.00 | 1940.00 | 1940.00 (Pol) |
| 04.5.1. | 630 | 398.28 | 398.28 | 400.00 | 400.00 | 400.00 | 400.00 | 398.28 | 400.00 | 400.00 | 400.00 (Pol) |
| 04.5.1. | 640 | 5961.98 | 1130.38 | 1924.00 | 2364.00 | 2364.00 | 2364.00 | 5961.98 | 2364.00 | 2364.00 | 2364.00 (FK) * |
| 05.1.0. | 630 | 5935.06 | 6058.95 | 5800.00 | 5800.00 | 5800.00 | 7250.00 | 5935.06 | 7250.00 | 7250.00 | 7250.00 (FK) * |
| 05.1.0. | 630 | 5935.06 | 6058.95 | 5800.00 | 5800.00 | 5800.00 | 7250.00 | 5935.06 | 7250.00 | 7250.00 | 7250.00 (FK) * |
| 05.2.0. | 610 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 05.2.0. | 620 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (FK) * |
| 05.4.0. | 610 | 37.05 | 37.05 | 37.00 | 37.00 | 37.00 | 38.00 | 37.05 | 38.00 | 38.00 | 38.00 (Pol) |
| 05.4.0. | 620 | 12.95 | 12.95 | 13.00 | 13.00 | 13.00 | 13.00 | 12.95 | 13.00 | 13.00 | 13.00 (Pol) |
| 05.4.0. | 610 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 51.00 | 50.00 | 51.00 | 51.00 | 51.00 (FK) * |
| 05.6.0. | 610 | 1807.10 | 1876.34 | 1878.00 | 1878.00 | 1878.00 | 1882.00 | 1807.10 | 1882.00 | 1882.00 | 1882.00 (Pol) |
| 05.6.0. | 620 | 617.58 | 655.43 | 656.00 | 656.00 | 656.00 | 658.00 | 617.58 | 658.00 | 658.00 | 658.00 (Pol) |
| 05.6.0. | 630 | 187.09 | 210.72 | 375.00 | 375.00 | 375.00 | 325.00 | 187.09 | 325.00 | 325.00 | 325.00 (Pol) |
| 05.6.0. | 610 | 2611.77 | 2742.49 | 2909.00 | 2909.00 | 2909.00 | 2865.00 | 2611.77 | 2865.00 | 2865.00 | 2865.00 (FK) * |
| 06.3.0. | 620 | 4237.51 | 5128.70 | 5050.00 | 5050.00 | 5050.00 | 5050.00 | 4237.51 | 5050.00 | 5050.00 | 5050.00 (Pol) |
| 06.3.0. | 630 | 1048.16 | 1879.48 | 1777.00 | 1777.00 | 1777.00 | 1777.00 | 1048.16 | 1777.00 | 1777.00 | 1777.00 (Pol) |
| 06.3.0. | 710 | 6330.75 | 8951.75 | 5500.00 | 5500.00 | 5500.00 | 7200.00 | 6330.75 | 7200.00 | 7200.00 | 7200.00 (Pol) |
| 06.3.0. | 610 | 14070.83 | 777.08 | 7000.00 | 7000.00 | 7000.00 | 7000.00 | 14070.83 | 7000.00 | 7000.00 | 7000.00 (Pol) |
| 06.3.0. | 620 | 25687.25 | 16737.01 | 19327.00 | 19327.00 | 19327.00 | 21027.00 | 25687.25 | 21027.00 | 21027.00 | 21027.00 (FK) * |
| 06.4.0. | 620 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 (Pol) |
| 06.4.0. | 630 | 5945.32 | 5826.99 | 5500.00 | 5500.00 | 5500.00 | 5700.00 | 5945.32 | 5700.00 | 5700.00 | 5700.00 (Pol) |
| 06.4.0. | 610 | 5945.32 | 5826.99 | 5500.00 | 5500.00 | 5500.00 | 5700.00 | 5945.32 | 5700.00 | 5700.00 | 5700.00 (FK) * |
| 06.6.0. | 620 | 113.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113.57 | 0.00 | 0.00 | 0.00 (Pol) |
| 06.6.0. | 630 | 5300.00 | 7609.42 | 5380.00 | 5380.00 | 5380.00 | 4880.00 | 5300.00 | 4880.00 | 4880.00 | 4880.00 (Pol) |

| Ostp | | Položka | Org | Úz | Zdroj | NÁVRH ROZPOČTU (Bez programov) (Výber=1, Typ_výpisu=4) FK+Pol(2) na rok: 2018,2019,2020 | | | | | | | | | | |
|--------------------------------|-----|----------------------------|-----|----|-------|---|------------|-----------|----------------|------------|------------|------------|-----------|-----------|-----------|-------|
| Zvolili ste podmienku: TYPOL=S | | | | | | Skut._2015 | Skut._2016 | SR_2017 | Ocak_skut_2017 | Návrh_2018 | Návrh_2019 | Návrh_2020 | | | | |
| 06.6.0. | 710 | Obstarávanie kapit.aktív | | | | 0.00 | 2171.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (Pol) |
| 06.6.0. | | Bývanie a obč.vybvav. i.n. | | | | 5413.57 | 9780.47 | 5380.00 | 5380.00 | 4880.00 | 4880.00 | 4880.00 | 4880.00 | 4880.00 | 4880.00 | (FK) |
| 08.1.0. | 630 | Tovary a služby | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (Pol) |
| 08.1.0. | 640 | Bežné transfery | | | | 2560.00 | 2390.00 | 2500.00 | 2500.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | 3000.00 | (Pol) |
| 08.2.0. | 620 | Rekreačné a šport.služby | | | | 181.05 | 234.42 | 338.00 | 338.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | 708.00 | (FK) |
| 08.2.0. | 630 | Poistné a prisp.do poisť. | | | | 6747.79 | 3853.90 | 2980.00 | 2980.00 | 4780.00 | 5230.00 | 5230.00 | 5230.00 | 5230.00 | 5230.00 | (Pol) |
| 08.2.0. | 640 | Tovary a služby | | | | 100.00 | 251.11 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | (Pol) |
| 08.4.0. | 640 | Kultúrne služby | | | | 7028.84 | 4339.43 | 3718.00 | 3718.00 | 5888.00 | 6338.00 | 6338.00 | 6338.00 | 6338.00 | 6338.00 | (FK) |
| 08.4.0. | | Bežné transfery | | | | 734.65 | 511.65 | 450.00 | 450.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | (FK) |
| 09.1.1.1 | 610 | Nábož.a iné spoloč.služby | | | | 734.65 | 511.65 | 450.00 | 450.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | (FK) |
| 09.1.1.1 | 620 | Mzdy,platy,služob.príjmy | | | | 16926.63 | 23552.10 | 22700.00 | 22700.00 | 22900.00 | 22900.00 | 22900.00 | 22900.00 | 22900.00 | 22900.00 | (Pol) |
| 09.1.1.1 | 630 | Poistné a prisp.do poisť. | | | | 6998.74 | 7504.51 | 8470.00 | 8470.00 | 8470.00 | 8470.00 | 8470.00 | 8470.00 | 8470.00 | 8470.00 | (Pol) |
| 09.1.1.1 | 640 | Tovary a služby | | | | 11814.09 | 10970.64 | 7990.00 | 7990.00 | 10221.00 | 8541.00 | 8541.00 | 8541.00 | 8541.00 | 8541.00 | (Pol) |
| 09.1.2.1 | 640 | Predprim.vzdel.s bež.star | | | | 35739.46 | 42027.25 | 39160.00 | 39160.00 | 41591.00 | 39911.00 | 39911.00 | 39911.00 | 39911.00 | 39911.00 | (FK) |
| 09.1.2.1 | | Bežné transfery | | | | 173.99 | 216.63 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (Pol) |
| 09.2.1.1 | 640 | Primár.vzdel.s bež.star. | | | | 173.99 | 216.63 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (FK) |
| 09.2.1.1 | | Bežné transfery | | | | 367.33 | 324.97 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (Pol) |
| 09.2.2.3 | 640 | Nižš.sek.vz.všeob-bež.sta | | | | 367.33 | 324.97 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (FK) |
| 09.2.2.3 | | Bežné transfery | | | | 0.00 | 86.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (Pol) |
| 09.5.0. | 630 | Vyš.sek.vz.odb.-bež.star. | | | | 182.00 | 270.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | (FK) |
| 09.5.0. | | Tovary a služby | | | | 182.00 | 270.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | (FK) |
| 09.6.0. | 640 | Vzdel.nedef.podľa úrovne | | | | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | (Pol) |
| 09.6.0. | | Bežné transfery | | | | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | (FK) |
| 09.6.0.1 | 610 | Vedľaj.služby v školstve | | | | 6095.50 | 6157.38 | 6200.00 | 6200.00 | 6300.00 | 6300.00 | 6300.00 | 6300.00 | 6300.00 | 6300.00 | (FK) |
| 09.6.0.1 | 620 | Mzdy,platy,služob.príjmy | | | | 2130.25 | 2131.93 | 2215.00 | 2215.00 | 2215.00 | 2215.00 | 2215.00 | 2215.00 | 2215.00 | 2215.00 | (Pol) |
| 09.6.0.1 | 630 | Poistné a prisp.do poisť. | | | | 66.46 | 306.27 | 70.00 | 70.00 | 3120.00 | 3120.00 | 3120.00 | 3120.00 | 3120.00 | 3120.00 | (Pol) |
| 09.6.0.1 | 640 | Tovary a služby | | | | 8292.21 | 8595.58 | 8485.00 | 8485.00 | 10635.00 | 11635.00 | 11635.00 | 11635.00 | 11635.00 | 11635.00 | (FK) |
| 10.2.0. | 640 | Vedľ.služ.-predprim.vzdel | | | | 1563.60 | 1267.80 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | (FK) |
| 10.2.0. | | Bežné transfery | | | | 1563.60 | 1267.80 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | 1300.00 | (FK) |
| 10.2.0. | | Staroba | | | | 400101.73 | 216834.65 | 228646.00 | 228646.00 | 247695.00 | 254845.00 | 254845.00 | 254845.00 | 254845.00 | 254845.00 | (ICO) |

Spolu: