Na úřední desce vyvěšeno: 12.6.2020 sejmuto :

**Návrh závěrečného účtu hospodaření**

**Obec Dvory nad Lužnicí rok 2019**

Na základě zákona č. 250/2000 Sb., o rozpočtových pravidlech územních rozpočtů v platném znění , zpracovává obec Dvory nad Lužnicí závěrečný účet hospodaření. Jsou zde obsaženy údaje o plnění rozpočtu příjmů a výdajů v plném členění podle rozpočtové skladby a o dalších finančních operacích.

Údaje o plnění příjmů a výdajů obce Dvory nad Lužnicí r. 2019

Rozpočet obce na rok 2019 byl schválen na zasedání zastupitelstva obce dne 13.12.2019 jako schodkový , v celkové výši příjmů 5 170 tis. Kč ,

výdajů 6 250 tis. Kč. Rozpočtové výdaje budou hrazeny z prostředků obce předchozích let.

Výsledek hospodaření příjmy – výdaje ( 6 646 009,89 – 8 588 358,18) - 2 124 348,29 Kč

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| **1. Rozpočtové hospodaření dle tříd - PŘÍJMY 2019** | | | | | | | | | | |
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| **Třída** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  |
|  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  |
| 1-DAŇOVÉ PŘÍJMY | 5 596 721,10 | 4 763 000,00 | 5 649 006,00 | 117,50 | 99,07 |  |  |  |  |  |
| 2-NEDAŇOVÉ PŘÍJMY | 413 088,79 | 320 000,00 | 463 096,00 | 129,09 | 89,20 |  |  |  |  |  |
| 3-KAPITÁLOVÉ PŘÍJMY | 10 000,00 |  | 10 000,00 |  | 100,00 |  |  |  |  |  |
| 4-PŘIJATÉ TRANSFERY | 444 200,00 | 87 000,00 | 474 200,00 | 510,57 | 93,67 |  |  |  |  |  |
| **CELKEM PŘÍJMY** | **6 464 009,89** | **5 170 000,00** | **6 596 302,00** | **125,03** | **97,99** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **1.1. Příjmy dle druhového třídění rozpočtové skladby za rok 2019** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **Položky** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  |
|  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  |
| 1111 - Daň z příjmů FO placená plátci | 1 262 678,77 | 1 000 000,00 | 1 270 000,00 | 126,27 | 99,42 |  |  |  |  |  |
| 1112 - Daň z příjmů FO placená poplat | 35 285,35 | 25 000,00 | 36 000,00 | 141,14 | 98,01 |  |  |  |  |  |
| 1113 - Daň z příjmů FO vybír. srážkou | 118 982,27 | 100 000,00 | 142 000,00 | 118,98 | 83,79 |  |  |  |  |  |
| 1121 - Daň z příjmů právnických osob | 1 108 360,55 | 870 000,00 | 1 110 000,00 | 127,40 | 99,85 |  |  |  |  |  |
| **11 - Daně z příjmů,zisku a kap.výn.** | **2 525 306,94** | **1 995 000,00** | **2 558 000,00** | **126,58** | **98,72** |  |  |  |  |  |
| 1211 - Daň z přidané hodnoty | 2 495 510,90 | 2 200 000,00 | 2 496 000,00 | 113,43 | 99,98 |  |  |  |  |  |
| **12 - Daně ze zboží a sl. v tuzemsku** | **2 495 510,90** | **2 200 000,00** | **2 496 000,00** | **113,43** | **99,98** |  |  |  |  |  |
| 1335 - Popl.-odnětí poz.-funkce lesa | 6,00 |  | 6,00 |  | 100,00 |  |  |  |  |  |
| 1340 - Popl.za prov.sys.likv.kom.odp. | 150 714,00 | 160 000,00 | 160 000,00 | 94,20 | 94,20 |  |  |  |  |  |
| 1341 - Poplatek ze psů | 10 800,00 | 10 000,00 | 11 000,00 | 108,00 | 98,18 |  |  |  |  |  |
| 1342 - Popl.za lázeň.nebo rekr.pobyt | 13 800,00 | 10 000,00 | 14 000,00 | 138,00 | 98,57 |  |  |  |  |  |
| 1343 - Popl.užívání veřej.prostranst. |  | 1 000,00 | 1 000,00 |  |  |  |  |  |  |  |
| 1345 - Poplatek z ubytovací kapacity | 7 824,00 | 10 000,00 | 10 000,00 | 78,24 | 78,24 |  |  |  |  |  |
| 1361 - Správní poplatky | 1 100,00 | 2 000,00 | 2 000,00 | 55,00 | 55,00 |  |  |  |  |  |
| 1382 - Zruš.odvod z loterií kromě VHP | 29 859,43 | 25 000,00 | 35 000,00 | 119,44 | 85,31 |  |  |  |  |  |
| **13 - Daně a poplat.z vybr.čin.,služ** | **214 103,43** | **218 000,00** | **233 006,00** | **98,21** | **91,89** |  |  |  |  |  |
| 1511 - Daň z nemovitých věcí | 361 799,83 | 350 000,00 | 362 000,00 | 103,37 | 99,94 |  |  |  |  |  |
| **15 - Majetkové daně** | **361 799,83** | **350 000,00** | **362 000,00** | **103,37** | **99,94** |  |  |  |  |  |
| **1 - Daňové příjmy** | **5 596 721,10** | **4 763 000,00** | **5 649 006,00** | **117,50** | **99,07** |  |  |  |  |  |
| 2111 - Příj.z poskyt.služeb a výrobků | 193 926,00 | 197 000,00 | 216 884,00 | 98,44 | 89,41 |  |  |  |  |  |
| 2112 - Příj.z prodeje zboží | 730,00 | 2 000,00 | 2 000,00 | 36,50 | 36,50 |  |  |  |  |  |
| 2132 - Příj.z pronáj.ost.nemovit.věcí | 85 705,00 | 111 000,00 | 113 200,00 | 77,21 | 75,71 |  |  |  |  |  |
| 2139 - Ostatní příjmy z pronáj.majet. | 48 752,00 | 5 000,00 | 47 000,00 | 975,04 | 103,73 |  |  |  |  |  |
| 2141 - Příjmy z úroků (část) | 4 963,79 | 5 000,00 | 5 000,00 | 99,28 | 99,28 |  |  |  |  |  |
| **21 - Příj.z vlast.čin.,odv.přeb.org** | **334 076,79** | **320 000,00** | **384 084,00** | **104,40** | **86,98** |  |  |  |  |  |
| 2321 - Přijaté neinvestiční dary | 35 000,00 |  | 35 000,00 |  | 100,00 |  |  |  |  |  |
| 2322 - Přijaté pojistné náhrady | 44 012,00 |  | 44 012,00 |  | 100,00 |  |  |  |  |  |
| **23 - Př.z prod.nekap.m.,os.nedaň.př** | **79 012,00** |  | **79 012,00** |  | **100,00** |  |  |  |  |  |
| **2 - Nedaňové příjmy** | **413 088,79** | **320 000,00** | **463 096,00** | **129,09** | **89,20** |  |  |  |  |  |
| 3122 - Přij.příspěvky na pořízení DM | 10 000,00 |  | 10 000,00 |  | 100,00 |  |  |  |  |  |
| **31 - Příj.z prodeje DM,ost.kap.př.** | **10 000,00** |  | **10 000,00** |  | **100,00** |  |  |  |  |  |
| **3 - Kapitálové příjmy** | **10 000,00** |  | **10 000,00** |  | **100,00** |  |  |  |  |  |
| 4111 - Neinv.přijaté transf.z VPS SR | 29 000,00 |  | 29 000,00 |  | 100,00 |  |  |  |  |  |
| 4112 - Neinv.přij.tran.ze SR-s.d.vzt. | 73 200,00 | 65 000,00 | 73 200,00 | 112,62 | 100,00 |  |  |  |  |  |
| 4116 - Ost.neinv.přij.transfery ze SR | 120 000,00 |  | 150 000,00 |  | 80,00 |  |  |  |  |  |
| 4122 - Neinv.přijaté transf.od krajů | 200 000,00 |  | 200 000,00 |  | 100,00 |  |  |  |  |  |
| 4134 - Převody z rozpočtových účtů | 22 000,00 | 22 000,00 | 22 000,00 | 100,00 | 100,00 |  |  |  |  |  |
| **41 - Neinvestiční přijaté transfery** | **444 200,00** | **87 000,00** | **474 200,00** | **510,57** | **93,67** |  |  |  |  |  |
| **4 - Přijaté transfery** | **444 200,00** | **87 000,00** | **474 200,00** | **510,57** | **93,67** |  |  |  |  |  |
| **Příjmy celkem** | **6 464 009,89** | **5 170 000,00** | **6 596 302,00** | **125,03** | **97,99** |  |  |  |  |  |

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| **2. Rozpočtové hospodaření dle tříd - VÝDAJE 2019** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **Třída** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  |
|  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  |
| 5-BĚŽNÉ VÝDAJE | 8 448 283,18 | 5 250 000,00 | 8 951 839,00 | 160,92 | 94,37 |  |  |  |  |  |
| 6-KAPITÁLOVÉ VÝDAJE | 140 075,00 | 1 000 000,00 | 1 000 000,00 | 14,01 | 14,01 |  |  |  |  |  |
| **CELKEM VÝDAJE** | **8 588 358,18** | **6 250 000,00** | **9 951 839,00** | **137,41** | **86,30** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **2.1. Výdaje dle druhového třídění rozpočtové skladby za rok 2019** | | | | | | | | | | |
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| **Položky** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  |
|  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  |
| 5011 - Platy zaměst. v pp vyjma sl.m. | 772 973,00 | 604 000,00 | 811 313,00 | 127,98 | 95,27 |  |  |  |  |  |
| 5019 - Ostatní platy | 1 984,00 |  | 4 000,00 |  | 49,60 |  |  |  |  |  |
| 5021 - Ostatní osobní výdaje | 94 466,00 | 24 000,00 | 99 000,00 | 393,61 | 95,42 |  |  |  |  |  |
| 5023 - Odměny čl.zastup.obcí a krajů | 489 475,00 | 500 000,00 | 500 000,00 | 97,90 | 97,90 |  |  |  |  |  |
| 5031 - Pov.pojistné na soc.zab... | 191 565,00 | 148 000,00 | 197 000,00 | 129,44 | 97,24 |  |  |  |  |  |
| 5032 - Pov.pojistné na veř.zdrav.poj. | 113 139,00 | 101 000,00 | 126 000,00 | 112,02 | 89,79 |  |  |  |  |  |
| 5038 - Povinné pojistné na úraz.poj. | 300,00 | 1 000,00 | 1 000,00 | 30,00 | 30,00 |  |  |  |  |  |
| 5039 - Ost.pov.poj.placené zaměstnav. | 675,00 |  | 2 000,00 |  | 33,75 |  |  |  |  |  |
| **50 - Běžné výdaje** | **1 664 577,00** | **1 378 000,00** | **1 740 313,00** | **120,80** | **95,65** |  |  |  |  |  |
| 5132 - Ochranné pomůcky | 9 799,07 |  | 9 800,00 |  | 99,99 |  |  |  |  |  |
| 5136 - Knihy, učební pomůcky a tisk | 18 974,00 | 28 000,00 | 28 000,00 | 67,76 | 67,76 |  |  |  |  |  |
| 5137 - DHDM | 41 653,50 | 50 000,00 | 50 000,00 | 83,31 | 83,31 |  |  |  |  |  |
| 5139 - Nákup materiálu j.n. | 140 248,70 | 94 000,00 | 166 000,00 | 149,20 | 84,49 |  |  |  |  |  |
| 5151 - Studená voda | 3 588,00 | 4 000,00 | 4 000,00 | 89,70 | 89,70 |  |  |  |  |  |
| 5153 - Plyn | 44 360,00 | 35 000,00 | 45 000,00 | 126,74 | 98,58 |  |  |  |  |  |
| 5154 - Elektrická energie | 135 064,00 | 126 000,00 | 144 000,00 | 107,19 | 93,79 |  |  |  |  |  |
| 5156 - Pohonné hmoty a maziva | 2 990,00 | 5 000,00 | 5 000,00 | 59,80 | 59,80 |  |  |  |  |  |
| 5161 - Poštovní služby | 5 787,00 | 10 000,00 | 10 000,00 | 57,87 | 57,87 |  |  |  |  |  |
| 5162 - Služby elektronic. komunikací | 13 802,65 | 15 000,00 | 15 000,00 | 92,02 | 92,02 |  |  |  |  |  |
| 5163 - Služby peněžních ústavů | 35 836,40 | 38 000,00 | 38 000,00 | 94,31 | 94,31 |  |  |  |  |  |
| 5164 - Nájemné | 3 333,00 | 4 000,00 | 4 000,00 | 83,33 | 83,33 |  |  |  |  |  |
| 5167 - Služby školení a vzdělávání | 27 603,80 | 11 000,00 | 28 000,00 | 250,94 | 98,59 |  |  |  |  |  |
| 5169 - Nákup ostatních služeb | 1 062 818,95 | 1 016 000,00 | 1 150 578,00 | 104,61 | 92,37 |  |  |  |  |  |
| 5171 - Opravy a udržování | 403 038,11 | 515 000,00 | 610 000,00 | 78,26 | 66,07 |  |  |  |  |  |
| 5173 - Cestovné | 16 129,00 | 16 000,00 | 23 114,00 | 100,81 | 69,78 |  |  |  |  |  |
| 5175 - Pohoštění | 17 895,00 | 25 000,00 | 35 820,00 | 71,58 | 49,96 |  |  |  |  |  |
| 5182 - Převody vlastní pokladně |  |  |  |  |  |  |  |  |  |  |
| 5194 - Věcné dary | 49 342,00 | 30 000,00 | 50 000,00 | 164,47 | 98,68 |  |  |  |  |  |
| **51 - Neinvest.nákupy a souv.výdaje** | **2 032 263,18** | **2 022 000,00** | **2 416 312,00** | **100,51** | **84,11** |  |  |  |  |  |
| 5212 - Neinv.transf.fyz.osobám | 85 000,00 |  | 85 000,00 |  | 100,00 |  |  |  |  |  |
| 5221 - Neinv.tran.fund.,ústavům a OPS | 14 065,00 | 9 000,00 | 18 109,00 | 156,28 | 77,67 |  |  |  |  |  |
| 5222 - Neinv.transfery spolkům | 84 293,00 | 86 000,00 | 96 000,00 | 98,02 | 87,81 |  |  |  |  |  |
| **52 - Nein.transf.soukromopráv.subj.** | **183 358,00** | **95 000,00** | **199 109,00** | **193,01** | **92,09** |  |  |  |  |  |
| 5321 - Neinvestiční transfery obcím | 33 728,00 |  | 33 728,00 |  | 100,00 |  |  |  |  |  |
| 5323 - Neinvestiční transfery krajům | 10 000,00 |  | 10 000,00 |  | 100,00 |  |  |  |  |  |
| 5329 - Ost.neinv.transfery VR územ.ú. | 4 478 702,00 | 1 707 000,00 | 4 479 222,00 | 262,37 | 99,99 |  |  |  |  |  |
| 5349 - Ostat. převody vlastním fondům | 22 000,00 | 22 000,00 | 22 000,00 | 100,00 | 100,00 |  |  |  |  |  |
| 5362 - Platby daní a poplatků SR | 500,00 | 26 000,00 | 26 000,00 | 1,92 | 1,92 |  |  |  |  |  |
| 5364 - Vr.transf.poskyt.z VR ústř.úr. | 22 155,00 |  | 22 155,00 |  | 100,00 |  |  |  |  |  |
| **53 - Neinv.transf.veřejnopráv.subj.** | **4 567 085,00** | **1 755 000,00** | **4 593 105,00** | **260,23** | **99,43** |  |  |  |  |  |
| 5492 - Dary obyvatelstvu | 1 000,00 |  | 3 000,00 |  | 33,33 |  |  |  |  |  |
| **54 - Neinves.transfery obyvatelstvu** | **1 000,00** |  | **3 000,00** |  | **33,33** |  |  |  |  |  |
| 5909 - Ostatní neivest. výdaje j.n. |  |  |  |  |  |  |  |  |  |  |
| **59 - Ostatní neinvestiční výdaje** |  |  |  |  |  |  |  |  |  |  |
| **5 - Běžné výdaje** | **8 448 283,18** | **5 250 000,00** | **8 951 839,00** | **160,92** | **94,37** |  |  |  |  |  |
| 6121 - Budovy,haly,stavby | 40 075,00 | 500 000,00 | 500 000,00 | 8,02 | 8,02 |  |  |  |  |  |
| **61 - Invest.nákupy a souvisej.výd.** | **40 075,00** | **500 000,00** | **500 000,00** | **8,02** | **8,02** |  |  |  |  |  |
| 6371 - Účel.inv.transf.nepodnik.f.o. | 100 000,00 | 500 000,00 | 500 000,00 | 20,00 | 20,00 |  |  |  |  |  |
| **63 - Investiční transfery** | **100 000,00** | **500 000,00** | **500 000,00** | **20,00** | **20,00** |  |  |  |  |  |
| **6 - Kapitálové výdaje** | **140 075,00** | **1 000 000,00** | **1 000 000,00** | **14,01** | **14,01** |  |  |  |  |  |
| **Výdaje celkem** | **8 588 358,18** | **6 250 000,00** | **9 951 839,00** | **137,41** | **86,30** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **2.2. Výdaje dle odvětvového třídění rozpočtové skladby za rok 2019** | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
| **Položky** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  |
|  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  |
| 2212 - Silnice | 363 366,61 | 950 000,00 | 950 000,00 | 38,25 | 38,25 |  |  |  |  |  |
| **22 - Doprava** | **363 366,61** | **950 000,00** | **950 000,00** | **38,25** | **38,25** |  |  |  |  |  |
| 2310 - Pitná voda | 337 810,07 | 759 000,00 | 783 000,00 | 44,51 | 43,14 |  |  |  |  |  |
| 2321 - Odvád.a čist.odp.vod,nak.s kal | 4 222 222,00 | 1 500 000,00 | 4 222 222,00 | 281,48 | 100,00 |  |  |  |  |  |
| **23 - Vodní hospodářství** | **4 560 032,07** | **2 259 000,00** | **5 005 222,00** | **201,86** | **91,11** |  |  |  |  |  |
| **2 - Průmysl.a ost.odvětví hospod.** | **4 923 398,68** | **3 209 000,00** | **5 955 222,00** | **153,42** | **82,67** |  |  |  |  |  |
| 3314 - Činnosti knihovnické | 17 975,00 | 27 000,00 | 27 000,00 | 66,57 | 66,57 |  |  |  |  |  |
| 3319 - Ost. záležitosti kultury | 330 730,00 | 302 000,00 | 375 000,00 | 109,51 | 88,19 |  |  |  |  |  |
| 3399 - Ost.zál.kult.,círk.,sděl.pros. | 129 468,00 | 110 000,00 | 155 000,00 | 117,70 | 83,53 |  |  |  |  |  |
| **33 - Kultura, církve a sděl.prostř.** | **478 173,00** | **439 000,00** | **557 000,00** | **108,92** | **85,85** |  |  |  |  |  |
| 3412 - Sport.zařízení ve vlast. obce | 23 532,00 | 34 000,00 | 34 000,00 | 69,21 | 69,21 |  |  |  |  |  |
| 3419 - Ostatní sportovní činnost | 39 293,00 | 30 000,00 | 40 000,00 | 130,98 | 98,23 |  |  |  |  |  |
| **34 - Sport a zájmová činnost** | **62 825,00** | **64 000,00** | **74 000,00** | **98,16** | **84,90** |  |  |  |  |  |
| 3513 - Lékařská služba první pomoci | 12 065,00 | 4 000,00 | 13 109,00 | 301,63 | 92,04 |  |  |  |  |  |
| **35 - Zdravotnictví** | **12 065,00** | **4 000,00** | **13 109,00** | **301,63** | **92,04** |  |  |  |  |  |
| 3631 - Veřejné osvětlení | 77 420,00 | 180 000,00 | 180 000,00 | 43,01 | 43,01 |  |  |  |  |  |
| 3632 - Pohřebnictví | 800,00 | 2 000,00 | 2 000,00 | 40,00 | 40,00 |  |  |  |  |  |
| 3639 - Komun.služby a úz.rozvoj j.n. | 50 313,00 |  | 50 313,00 |  | 100,00 |  |  |  |  |  |
| **36 - Bydlení,komun.služ.a úz.rozvoj** | **128 533,00** | **182 000,00** | **232 313,00** | **70,62** | **55,33** |  |  |  |  |  |
| 3721 - Sběr a svoz nebezpeč.odpadů | 53 423,15 | 40 000,00 | 54 000,00 | 133,56 | 98,93 |  |  |  |  |  |
| 3722 - Sběr a svoz komunálních odpadů | 356 233,50 | 386 000,00 | 390 000,00 | 92,29 | 91,34 |  |  |  |  |  |
| 3745 - Péče o vzhled obcí a veř.zeleň | 242 168,50 | 180 000,00 | 272 000,00 | 134,54 | 89,03 |  |  |  |  |  |
| **37 - Ochrana životního prostředí** | **651 825,15** | **606 000,00** | **716 000,00** | **107,56** | **91,04** |  |  |  |  |  |
| **3 - Služby pro obyvatelstvo** | **1 333 421,15** | **1 295 000,00** | **1 592 422,00** | **102,97** | **83,74** |  |  |  |  |  |
| 5512 - PO - dobrovolná část | 9 799,07 | 2 000,00 | 11 800,00 | 489,95 | 83,04 |  |  |  |  |  |
| **55 - PO a integrov. záchran. systém** | **9 799,07** | **2 000,00** | **11 800,00** | **489,95** | **83,04** |  |  |  |  |  |
| **5 - Bezpečnost státu a práv. ochr.** | **9 799,07** | **2 000,00** | **11 800,00** | **489,95** | **83,04** |  |  |  |  |  |
| 6112 - Zastupitelstva obcí | 547 358,80 | 551 000,00 | 563 000,00 | 99,34 | 97,22 |  |  |  |  |  |
| 6117 - Volby do Evropského parlamentu | 12 512,00 |  | 12 512,00 |  | 100,00 |  |  |  |  |  |
| 6171 - Činnost místní správy | 1 431 877,08 | 933 000,00 | 1 484 728,00 | 153,47 | 96,44 |  |  |  |  |  |
| **61 - Stá.moc,st.spr.úz.sam.,pol.str** | **1 991 747,88** | **1 484 000,00** | **2 060 240,00** | **134,21** | **96,68** |  |  |  |  |  |
| 6310 - Obec.příj.a výd.z fin.operací | 6 588,40 | 8 000,00 | 8 000,00 | 82,36 | 82,36 |  |  |  |  |  |
| 6320 - Pojištění funkčně nespecifik. | 29 248,00 | 30 000,00 | 30 000,00 | 97,49 | 97,49 |  |  |  |  |  |
| 6330 - Přev.vl.fondům v rozp.úz.úrov. | 22 000,00 | 22 000,00 | 22 000,00 | 100,00 | 100,00 |  |  |  |  |  |
| **63 - Finanční operace** | **57 836,40** | **60 000,00** | **60 000,00** | **96,39** | **96,39** |  |  |  |  |  |
| 6402 - Finanční vypořádání minul.let | 22 155,00 |  | 22 155,00 |  | 100,00 |  |  |  |  |  |
| 6409 - Ostatní činnosti j.n. | 250 000,00 | 200 000,00 | 250 000,00 | 125,00 | 100,00 |  |  |  |  |  |
| **64 - Ostatní činnosti** | **272 155,00** | **200 000,00** | **272 155,00** | **136,08** | **100,00** |  |  |  |  |  |
| **6 - Všeobecná veř.správa a služby** | **2 321 739,28** | **1 744 000,00** | **2 392 395,00** | **133,13** | **97,05** |  |  |  |  |  |
| **Výdaje celkem** | **8 588 358,18** | **6 250 000,00** | **9 951 839,00** | **137,41** | **86,30** |  |  |  |  |  |

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| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **3. Financování 2019** | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | **Název položky** | **Skutečnost** | **Rozpočet** | **Rozpočet** | **% SR** | **% UR** |  |  |  |  |  | |  |  | **schválený** | **po změnách** |  |  |  |  |  |  |  | | Zm.stavu krátkodob.prost.na BÚ | 124 348,29 | 1 080 000,00 | 1 355 537,00 | 11,51 | 9,17 |  |  |  |  |  | | Dlouhodob.přijaté půjč.prostř. | 2 000 000,00 |  | 2 000 000,00 |  | 100,00 |  |  |  |  |  | | **FINANCOVÁNÍ CELKEM** | **2 124 348,29** | **1 080 000,00** | **3 355 537,00** | **196,70** | **63,31** |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **4. Majetek** | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  | | **Účet - popis** | **Počáteční stav** | **Obrat** | **Konečný stav** |  |  |  |  |  |  |  | | **Dlouhodobý nehmotný majetek** |  |  |  |  |  |  |  |  |  |  | | 019 - Ostatní dlouhodobý nehmotný majetek | 329 000,00 |  | 329 000,00 |  |  |  |  |  |  |  | | **Dlouhodobý hmotný majetek odpisovaný** |  |  |  |  |  |  |  |  |  |  | | 021 - Stavby | 53 988 137,97 | 3,00 | 53 988 140,97 |  |  |  |  |  |  |  | | 022 - Samostatné hmotné movité věci a soubory hmotných movitých věcí | 1 239 391,00 |  | 1 239 391,00 |  |  |  |  |  |  |  | | 028 - Drobný dlouhodobý hmotný majetek | 658 309,44 | 46 015,00 | 704 324,44 |  |  |  |  |  |  |  | | **Dlouhodobý hmotný majetek neodpisovaný** |  |  |  |  |  |  |  |  |  |  | | 031 - Pozemky | 801 135,46 | 24,00 | 801 159,46 |  |  |  |  |  |  |  | | 032 - Kulturní předměty | 6,00 |  | 6,00 |  |  |  |  |  |  |  | | **Nedokončený a pořizovaný dlouhodobý majetek** |  |  |  |  |  |  |  |  |  |  | | 042 - Nedokončený dlouhodobý hmotný majetek |  | 26 075,00 | 26 075,00 |  |  |  |  |  |  |  | | **Oprávky k dlouhodobému nehmotnému majetku** |  |  |  |  |  |  |  |  |  |  | | 079 - Oprávky k ostatnímu dlouhodobému nehmotnému majetku | -115 542,00 | -30 636,00 | -146 178,00 |  |  |  |  |  |  |  | | **Oprávky k dlouhodobému hmotnému majetku** |  |  |  |  |  |  |  |  |  |  | | 081 - Oprávky ke stavbám | -9 612 619,00 | -1 226 190,75 | -10 838 809,75 |  |  |  |  |  |  |  | | 082 - Oprávky k samostatným hmotným movitým věcem a souborům hmotných | -748 213,16 | -96 524,84 | -844 738,00 |  |  |  |  |  |  |  | | 088 - Oprávky k drobnému dlouhodobému hmotnému majetku | -658 309,44 | -46 015,00 | -704 324,44 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **5. Pohledávky** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **Účet - popis** | | | | **Počáteční stav** | | | **Obrat** | | | **Konečný stav** |  |  | |  | |  | | | |  | | |  | | |  | | | | **Krátkodobé pohledávky** | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | 314 - Krátkodobé poskytnuté zálohy | | | | 24 000,00 | | | 79 500,00 | | | 103 500,00 |  |  | |  | |  | | | |  | | |  | | |  | | | | 373 - Krátkodobé poskytnuté zálohy na transfery | | | | 1 650,00 | | | -1 650,00 | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **6. Závazky** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **Účet - popis** | | | | **Počáteční stav** | | | **Obrat** | | | **Konečný stav** |  |  | |  | |  | | | |  | | |  | | |  | | | | **Krátkodobé závazky** | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | 331 - Zaměstnanci | | | | 118 047,00 | | | -47 290,00 | | | 70 757,00 |  |  | |  | |  | | | |  | | |  | | |  | | | | 336 - Sociální zabezpečení | | | | 23 736,00 | | | -9 693,00 | | | 14 043,00 |  |  | |  | |  | | | |  | | |  | | |  | | | | 337 - Zdravotní pojištění | | | | 15 736,00 | | | -4 162,00 | | | 11 574,00 |  |  | |  | |  | | | |  | | |  | | |  | | | | 342 - Ostatní daně, poplatky a jiná obdobná peněžitá plnění | | | | 15 941,00 | | | -3 734,00 | | | 12 207,00 |  |  | |  | |  | | | |  | | |  | | |  | | | | 374 - Krátkodobé přijaté zálohy na transfery | | | | 104 500,00 | | | -25 500,00 | | | 79 000,00 |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **7. Stav úvěrů a půjček** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **Účet - název** | | | | **Počáteční stav** | | | **Obrat** | | | **Konečný stav** |  |  | |  | |  | | | |  | | |  | | |  | | | | **Dlouhodobé závazky** | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | 452 - Přijaté návratné finanční výpomoci dlouhodobé | | | |  | | | 2 000 000 | | | 2 000 000 |  |  | |  | |  | | | |  | | |  | | |  | | | |  | | | |  | | |  | | |  |  |  | |  | |  | | | |  | | |  | | |  | | | | **8. Peněžní a ostatní fondy** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **Název fondu** | | **Počáteční stav k 1.1.** | | | | **Obrat** | | | **Konečný stav** | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 419 0100 - Ostatní fondy | | 64 000,00 | | | | 22 000,00 | | | 86 000,00 | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **CELKEM** | | **64 000,00** | | | | **22 000,00** | | | **86 000,00** | | | |  | |  | | |  | | |  | | |  | | |  | |  | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **9. Stavy na běžných účtech a v pokladně** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **Účet - název** | | **Počáteční stav** | | | | **Zůstatek k 31.12.** | | | **Konečný stav** | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 231 0000 - Základní běžný účet ÚSC | |  | | | | -1 425,00 | | | -1 425,00 | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 231 0100 - Základní běžný účet ÚSC; ZBÚ | | 6 120 740,48 | | | | 183 992,00 | | | 6 304 732,48 | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 231 0200 - Základní běžný účet ÚSC | | 20 127 155,91 | | | | 6 234 311,89 | | | 26 361 467,80 | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 231 0300 - Základní běžný účet ÚSC; ZBU | | -20 837 292,70 | | | | -6 477 227,18 | | | -27 314 519,88 | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | 236 0100 - Běžné účty fondů ÚSC | | 64 000,00 | | | | -64 000,00 | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **CELKEM** | | **5 474 603,69** | | | | **-124 348,29** | | | **5 350 255,40** | | | |  | |  | | |  | | |  | | |  | | |  | |  | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | |  | |  | | | |  | | |  | | | |  | |  | | |  | | |  | | |  | | |  | |  | | | **10. Přehled transferů poskytnutých jinými rozpočty a státními fondy** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  | **Označení účelového transferu** | | **Přiděleno Kč** | | **Vyčerpáno Kč** | | | **Rozdíl Kč** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  | Ze státního rozpočtu | | 149 000,00 | | 177 648,00 | | | -28 648,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  | Od státních fondů | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  | **Celkem** | | **149 000,00** | | **177 648,00** | | | **-28 648,00** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **10.1. Přehled přijatých transferů ze státního rozpočtu** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **UZ** | **Označení účelového transferu** | | **Přiděleno Kč** | | **Vyčerpáno Kč** | | | **Rozdíl Kč** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 13101 | Akt.politika zaměstnanosti | | 120 000,00 | | 141 222,00 | | | -21 222,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 98008 | volba prezidenta | |  | | 8 608,00 | | | -8 608,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 98187 | Volby do senátu a zastup.-2003 | |  | | 13 547,00 | | | -13 547,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 98348 | volby EP | | 29 000,00 | | 14 271,00 | | | 14 729,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  | **Celkem ze státního rozpočtu** | | **149 000,00** | | **177 648,00** | | | **-28 648,00** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **10.2. Přehled přijatých transferů od státních fondů** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **UZ** | **Označení účelového transferu** | | **Přiděleno Kč** | | **Vyčerpáno Kč** | | | **Rozdíl Kč** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **10.3. Přehled přijatých transferů z rozp. krajů,obcí,DSO a převody z vl. fondů** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | **Položka** | **Označení položky** | | **Skutečnost** | | **Rozpočet schválený** | | | **Rozpočet po změnách** | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 4122 | Neinv. přijaté transfer. od krajů | | 200 000,00 | |  | | | 200 000,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | | 4134 | Převody z rozpočtových účtů | | 22 000,00 | | 22 000,00 | | | 22 000,00 | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |  | |  | |  | | |  | | | | | | | | |  | |  | | |  | | |  | | |  | |  | |  |

4122 dotace POV kulturní dům 150 0000 Kč

4122 dotace POV provoz služeb 50 000Kč

**Závěrečný účet obce Dvory nad Lužnicí 2019**

**Závazky obce**

Obec Dvory nad Lužnicí má závazek ( půjčku) 2 000 000 Kč

**Stav finančních prostředků na bú:**

Obec má veden běžný účet u ČS zůstatek ke dni 31.12.2019 2 986 435,44 Kč

Účet u ČNB zůstatek ke dni 31.12.2019 2 363 819,96 Kč

**Celkem 5 350 255,40 Kč**

**Zpráva o výsledku přezkoumání hospodaření obce za rok 2019**

Přezkum hospodaření provedl pracovník Krajského úřadu Jihočeského kraje, odd. přezkumu, kontrola proběhla ve dnech **26.9.2019** a 9.5.2020

Výsledek kontroly dle závěrečné zprávy:

Byly zjištěny chyby a nedostatky, které nemají závažnost nedostatků uvedených pod písm. c) § 10 odst.3 písm.b) zákona č. 420/2004 Sb

- viz příloha zpráva o výsledku přezkoumání hospodaření za rok 2019 z 9.5.2020

Zpracovala: Machová Lenka, referent OÚ

Schváleno na zastupitelstvu dne usnesení č. Podpis: Ing. Trsek Tomáš, starosta