

Návrh rozpočtu na rok 2024

Mateřské školy Velké Hoštice, příspěvkové organizace, okres Opava

IČ:70961549

Výnosy	Položky	Ukazatel	Schválený rozpočet	Předpoklad plnění	Návrh rozpočtu
			rok 2023	rok 2023	rok 2024
672	4121	Dotace - státní rozpočet (přímé výdaje na vzdělávání)	5 237 649,00	5 078 274,00	5 315 707,00
672	4121	Neinvestiční příspěvek z rozpočtu obce	1 609 618,00	1 598 286,00	1 647 286,00
		Celkem	6 847 267,00	6 676 560,00	6 962 993,00
Náklady	Položky				
521	5011	Prostředky na platy - SR	3 745 980,00	3 701 227,00	3 881 227,00
521	5021	Ostatní osobní náklady - SR	33 000,00	15 000,00	15 000,00
524	5031, 5032	Zákonné odvody (33,8 % z mezd) - SR	1 277 274,00	1 256 054,00	1 311 855,00
501	5XXX	ONIV - SR	106 474,00	31 968,00	30 000,00
527	5342	Příděl do FKSP (2% z mezd) - SR	74 921,00	74 025,00	77 625,00
521	5021	Ostatní osobní náklady (dohody)	10 000,00	8 000,00	10 000,00
527	5132	Ochranné pomůcky	7 000,00	5 000,00	7 000,00
501	5133	Léky a zdravotnický materiál	5 000,00	5 000,00	5 000,00
501	5134	Prádlo, oděv a obuv	4 000,00	13 000,00	13 000,00
501	5136	Knihy, učební pomůcky, tisk, hračky	100 000,00	100 000,00	100 000,00
501	5139	Spotřební materiál	120 000,00	140 000,00	150 000,00
558	5137	Drobný dlouhodobý hmotný majetek	200 000,00	260 000,00	270 000,00
503	5151	Voda	60 000,00	42 000,00	60 000,00
502	5153	Plyn	85 000,00	54 000,00	85 000,00
502	5154	Elektrická energie	145 000,00	125 000,00	145 000,00
502	5156	Pohonné hmoty, maziva	1 000,00	0,00	1 000,00
518	5161	Poštovné	1 000,00	1 000,00	1 000,00
518	5162	Telekomunikace a radiokomunikace	3 000,00	8 000,00	8 000,00
518	5163	Služby peněžních ústavů	7 000,00	4 000,00	4 000,00
518	5166	Konzultace, poradenství	2 000,00	0,00	2 000,00
518	5167	Školení	25 000,00	20 000,00	20 000,00
518	5168	Služby zpracování dat (účetnictví)	220 000,00	160 000,00	200 000,00
518	5169	Ostatní služby	300 000,00	230 000,00	280 000,00
511	5171	Opravy a udržování	100 000,00	50 000,00	80 000,00
558	5172	Programové vybavení	7 000,00	10 000,00	10 000,00
512	5173	Cestovní náhrady	5 000,00	5 000,00	5 000,00
513	5175	Pohoštění	2 000,00	2 000,00	2 000,00
543	5194	Věcné dary	2 000,00	2 000,00	2 000,00
528	5180	Obědy	30 000,00	30 000,00	30 000,00
549	5909	Pojistné	10 000,00	10 000,00	10 000,00
551	7551	Odpisy	158 618,00	147 286,00	147 286,00
		Celkem	6 847 267,00	6 509 560,00	6 962 993,00

Zpracovala a předložila : Lenka Prokšová, ředitelka MŠ Velké Hoštice

Zveřejněno na úřední desce obce Velké Hoštice dne: 24.10.2023

Sňato z úřední desky obce Velké Hoštice dne: 31.12.2023

Poř. číslo: 85/2023

Vyvěsila: Irena Stiborská

Zveřejněno na stacionární a elektronické úřední desce MŠ Velké Hoštice dne: 24.10.2023

(adresa: <http://materska-skolka-velke-hostice.webnode.cz/>)

Sňato z úřední elektronické desky Mateřské školy Velké Hoštice dne: 31.12.2023

Poř.č.: 5/2023

Lenka Prokšová

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