*Rozpočtové výdaje - schválený rozpočet roku 2013* — ***Městská část Praha - LOCHKOV***

| Řádek | Odd. | § | ÚZ | Odvětvové (funkční) třídění paragrafů | Platy zaměstnanců | Ost. Platy | Povinné poj. na Soc.zabe | Povinné poj. na ZP | Poslanci | Potra-viny | Prádlo, oděv a obuv | Knihy učeb. pom. a tisk | DHM | Nákup materiálu j.n. | Pojištění org. | Voda | Elektr. energie | Pohonné hm. a mazadla | Plyn | Služby pošt | Služby telek. a radiokom. | Služby peněžních ústavů | Konzultační,poradenské a právní služby | Nájem věci | Nákup služeb j.n. | Opravy a udržování | Programové vybavení (SW) | Cestovné (tuzemské i zahraniční) | Kapitálové výdaje | Pohoštění a dary | Dary | Dotace přísp.org. +granty | CELKEM | Programové vybavení | Budovy,haly a stavby | | Projektová dokumentace | CELKEM | VÝDAJE CELKEM |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Položky účtového rozvrhu | | | | | | | | | | | | | | | | | | | | | | | | | | | | * | 61xx-Investiční výdaje | | | | ** | *** v tis Kč |
| | | | | | 51xx až 55xx = neinvestiční nákupy | | | | | | | | | | | | | | | | | | | | | | | | | | | | NEI | | | | | INV | |
| | | | | | 5011 | 5019 | 5031 | 5032 | 5023 | 5131 | 5134 | 5136 | 5137 | 5139 | 5038 | 5151 | 5154 | 5156 | 5153 | 5161 | 5162 | 5163 | 5166 | 5178 | 5169 | 5171 | 5172 | 5173 | 6121 | 5175 | 5194 | 5331 | NEI | 6111 | 6121 | 6123 | 6126 | INV | |
| | 22 | xx | | DOPRAVA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 22 | 12 | | Silnice | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 22 | 12 | | Sil.-zimní obsluha v zájmu sjízdnosti | | | | | | | | | | 20 | | | | 15 | | | | | | | 10 | | | | | | | | 45 | | | | | 0 | 50 |
| | | | | Doprava celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 45 |
| | 31 | 11 | | PŘEDŠKOLNÍ ZAŘÍZENÍ | | | | | | | | | | | | | | | | | | | | | | | | | | | | 400 | 400 | | | | | 0 | 400 |
| | 31 | 11 | | předškolní zařízení (z vl.příjmů) | | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | 21 | | | | | 0 | 21 |
| | 31 | 11 | | - z dotace z rozpočtu MHP/na žáka | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 31 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 31 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | | | | Předšk.zařízení - celkem | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 31 | 41 | | Školní stravování při předšk. zařízení/ 091 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | | | | Předšk. zaříz. a stravování - celkem | 0 | 21 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 421 | 0 | 0 | 0 | 0 | 0 | 421 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 33 | xx | | KULTURA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 33 | 14 | | Činnosti knihovnické | | 40 | | | | | | 40 | | | | 5 | 30 | | 52 | | 15 | | | | 20 | | | | | | | | 202 | | | | | 0 | 202 |
| | 33 | 99 | | Záležitosti kultury jinde nespecif. | | | | | | | | | | 15 | | | | | | | | | | | 6 | | | | | 15 | 40 | | 76 | | | | | 0 | 76 |
| | | | | Kultura - celkem | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 15 | 0 | 5 | 30 | 0 | 52 | 0 | 15 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 15 | 40 | 0 | 278 | 0 | 0 | 0 | 0 | 0 | 278 |
| | 34 | xx | | TĚLOVÝCHOVA a zájm.činnost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 34 | 19 | | Tělovýchovná.činnost jinde nespec. | | | | | | | | | | | | | | | | | | | | | 20 | | | | | | | 30 | 50 | | | | | 0 | 50 |
| | | | | Tělovýchova - celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| | 37 | xx | | OCHRANA ŽIV. PROSTŘEDÍ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 37 | 29 | | Ostatní nakládání s odpady j.n. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 37 | 45 | | Péče o vzhled obcí a **veř.zeleň/ ÚZ 091** | | 75 | | | | | | | | 30 | | | | 25 | | | | | | | 30 | | | | | | | | 160 | | 0 | | | 0 | 160 |
| | 37 | 45 | | -"- **čištění komunikací** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 37 | 49 | | Ost.činn.k och. přírody a krajiny | | | | | | | | | | | | | | | | | | | | | 8 | | | | | | | | 8 | | | | | 0 | 8 |
| | | | | Ochrana živ.prostř. - celkem | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 0 | 0 | 0 | 0 | 168 |
| | 41 | xx | | DÁVKY A PODPORY v soc.zabe. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 41 | 79 | 072 | Dávky sociální pomoci j.n. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | | | | Soc.péče a pomoc - celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 52 | xx | | CIV. OBRANA a nouzová opatření | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 52 | 12 | | Civilní ochrana -nevojenská část | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | | | | Civilní ochrana - celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 53 | xx | | POŽÁRNÍ OCHRANA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 53 | 11 | | Bezpečnost a veřejný pořádek | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 55 | 12 | | Protipožární ochrana | | | | | | | | | | 20 | | 6 | 40 | 20 | 40 | | | 6 | | | 10 | | | | | | | 30 | 172 | | | | | 0 | 172 |
| | | | | Požární ochrana - celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 6 | 40 | 20 | 40 | 0 | 0 | 6 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 172 | 0 | 0 | 0 | 0 | 0 | 172 |
| | 61 | xx | | STÁTNÍ SPR., ÚZEMNÍ SAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 61 | 12 | | Místní zastupitelské orgány | 200 | 78 | 115 | 110 | 490 | | | | | | | | | | | | | | | | | | | | | | | | 993 | | | | | 0 | 993 |
| | 61 | 71 | | Činnost místní správy /ÚZ 091 | 466 | 15 | 148 | | | | 3 | 3 | | 90 | 5 | 80 | 200 | 25 | 150 | 8 | 150 | 127 | | | 180 | 50 | 0 | 40 | 200 | 15 | | | 1955 | | | | | 0 | 1955 |
| | | | | Státní spr., územní samospr. - celkem | 666 | 93 | 263 | 110 | 490 | 0 | 3 | 3 | 0 | 90 | 5 | 80 | 200 | 25 | 150 | 8 | 150 | 127 | 0 | 0 | 180 | 50 | 0 | 40 | 200 | 15 | 0 | 0 | 2948 | 0 | 0 | 0 | 0 | 0 | 2948 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 63 | xx | | OSTATNÍ ČINNOSTI | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0 |
| | 64 | 09 | | Ostatní činnosti j.n. (bankovní poplatky) | | | | | | | | | | | | | | | | | | 9 | | | | | | | | | | | 9 | | | | | 0 | 9 |
| | | | | Ostatní činnosti - celkem | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 9 |
| | | | | VÝDAJE CELKEM | 666 | 229 | 263 | 110 | 490 | 21 | 3 | 43 | 0 | 175 | 5 | 91 | 270 | 85 | 242 | 8 | 165 | 142 | 0 | 0 | 284 | 50 | 0 | 40 | 200 | 30 | 40 | 460 | 4091 | 0 | 0 | 0 | 0 | 0 | 4091 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4091 | | | | | 0 | 4091 |

*Rozpočet MČ Praha - Lochkov schválený na 13. zasedání dne 12.12.2012*