Na temelju članka 42. stavak 2. Zakona o proračunu ("Narodne novine", broj 144/21) i članka 32. Statuta Općine Vrbje ("Službeni glasnik Općine Vrbje "br.03/18 i 02/21, Općinsko vijeće na 19. sjednici održanoj 20.12. 2024. godine donijelo je

**I OPĆI DIOI OPĆI DIO**

**PRORAČUN OPĆINE VRBJE ZA 2025. i PROJEKCIJU PRORAČUNA ZA 2026. i 2027.**

|  |  |  |
| --- | --- | --- |
|  | **Članak 1.** | **Članak 1.** |
| "Proračun Općine VRBJE za 2025.godinu sastoji se od: |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Izvršenje za 2023 | Plan za 2024 | **PLAN ZA 2025** | **PROCJENA ZA**  **2026** | **PROCJENA**  **ZA 2027** | **Indeks 2/1** | **Indeks**  **3/2** | **Indeks**  **4/3** | **Indeks**  **5/4** |
|  |  | 1. | 2. | **3.** | **4.** | **5.** | 6. | 7. | 8. | 9. |
| **A. RAČUNA PRIHODA I RASHODA** | |  |  |  |  |  |  |  |  |  |
| 6 | PRIHODI POSLOVANJA | 1,007,986.27 | 1,963,209.42 | **1.851.774,00** | **1.524.558,95** | **1.497.016,18** | 194,77 | 94,32 | 82,33 | 98,19 |
| 7 | PRIHODI OD PRODAJE  NEFINANCIJSKE IMOVINE | 26,684.32 | 85,650.00 | **88.252,00** | **88.296,13** | **88.340,27** | 320,98 | 103,04 | 100,05 | 100,05 |
|  | **UKUPNO PRIHODI** | 1,034,670.59 | 2,048,859.42 | **1.940.026,00** | **1.612.855,08** | **1.585.356,46** | 198,02 | 94,69 | 83,14 | 98,30 |
| 3 | RASHODI POSLOVANJA | 679,200.48 | 765,527.00 | **1.045.139,00** | **976.108,03** | **986.319,52** | 112,71 | 136,53 | 93,40 | 101,05 |
| 4 | RASHODI ZA NABAVU  NEFINANCIJSKE IMOVINE | 463,157.42 | 1.397.910,00 | **1.181.941,00** | **712.976,94** | **599.036,94** | 301,82 | 84,55 | 60,32 | 84,02 |
|  | **UKUPNO RASHODI** | 1,142,357.90 | 2.163.437,00 | **2.227.080,00** | **1.689.084,97** | **1.585.356,46** | 189,38 | 102,94 | 75,84 | 93,86 |
|  | **RAZLIKA VIŠAK/MANJAK** | -107,687.31 | -114,577.58 | **-287.054,00** | **-76.229,89** | **0,00** | 106,40 | 250,53 | 26,56 | 0,00 |
|  |  |  |  |  |  |  |  |  |  |  |
| **B. RAČUNA FINANCIRANJA** | |  |  |  |  |  |  |  |  |  |
| 8 | PRIMICI OD FINANCIJSKE IMOVINE I  ZADUŽIVANJA | 0.00 | 330,000.00 | **0,00** | **0,00** | **0,00** | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | IZDACI ZA FINANCIJSKU IMOVINU I  OTPLATE ZAJMOVA | 35,341.00 | 0.00 | **0,00** | **0,00** | **0,00** | 0.00 | 0.00 | 0.00 | 0.00 |
|  | **NETO FINANCIRANJE** | -35,341.00 | 330,000.00 | **0,00** | **0,00** | **0,00** | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| **C. RASPOLOŽIVA SREDSTVA IZ PRETHODNIH**  **GODINA** | | 290,889.78 | 147,861.47 | **363.283,89** | **76.229,89** | **0,00** | 50.83 | 245.69 | 20.98 | 0.00 |
| **9** | **VLASTITI IZVORI** |  |  | **287.054,00** |  |  |  |  |  |  |
|  | **VIŠAK/MANJAK + NETO**  **FINANCIRANJE+RASPOLOŽIVA** | 147,861.47 | 363,283.89 | 0.00 | 0.00 | 0.00 | 245.69 | 0.00 | #DIV/0! | 0.00 |
|  | **SREDSTVA IZ PRETHODNIH** |  |  |  |  |  |  |  |  |  |

**GODINA**

**Članak 2.**

U članku 2. prihodi i rashodi te primici i izdaci po ekonomskoj klasifikaciji utvrđuje se u Računu prihoda i rashoda i Računu financiranja za 2024. godinu kako slijedi:

**OPĆINA** VRBJE

**PRORAČUN OPĆINE VRBJE ZA 2025. I PROJEKCIJA PRORAČUNA ZA 2026. I 2027.**

**OPĆI DIO**

**A. RAČUN PRIHODA I RASHODA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BROJ KONTA** | **VRSTA PRIHODA / RASHODA** | Izvršenje 2023 | Plan 2024 | **Plan za**  **2025** | **Projekcija** **za 2026** | **Projekcija** **za 2027** | **Indeks**  2**/1** | **Indeks**  3**/2** | **Indeks**  **4/3** | **Indeks**  **5/4** |
|  | **6. PRIHODI POSLOVANJA** | |  |  |  |  |  |  |  |  |
|  |  | 1 | 2 | **3** | **4** | **5** | 6 | 7 | 8 | 9 |
| **6** | **PRIHODI POSLOVANJA** | **1,007,986.27** | **1,963,209.42** | **1,851,774.00** | **1,524,558.95** | **1,497,016.18** | **195** | **94** | **82** | **98** |
| **61** | **Prihodi od poreza** | **185,199.02** | **617,324.72** | **343,050.00** | **325,623.16** | **341,904.32** | **333** | **56** | **95** | **105** |
| 611 | Porez i prirez na dohodak | 176,307.40 | 599,744.72 | 315,250.00 | 296,433.16 | 311,254.82 | 340 | 53 | 94 | 105 |
| 613 | Porezi na imovinu | 7,658.37 | 16,250.00 | 24,250.00 | 25,462.50 | 26,735.63 | 212 | 149 | 105 | 105 |
| 614 | Porezi na robu i usluge | 1,233.25 | 1,330.00 | 3,550.00 | 3,727.50 | 3,913.88 | 108 | 267 | 105 | 105 |
| **63** | **Pomoći iz inozemstva (darovnice) i od subjekata unutar opće države** | **682,610.39** | **1,056,529.70** | **1,209,300.00** | **884,540.59** | **824,996.91** | **155** | **114** | **73** | **93** |
| 633 | Pomoći iz proračuna | 623,554.05 | 150,150.00 | 165,250.00 | 170,000.00 | 175,000.00 | 24 | 110 | 103 | 103 |
| 634 | Pomoći od ostalih subj. unutar opće države | 59,056.34 | 110,457.70 | 118,250.00 | 124,162.50 | 130,370.63 | 187 | 107 | 105 | 105 |
| 638 | Pomoći EU sredstva | 0.00 | 795,922.00 | 925,800.00 | 590,378.09 | 519,626.28 | #DIV/0! | 116 | 64 | 88 |
| **64** | **Prihodi od imovine** | **36,516.67** | **170,930.00** | **168,375.00** | **176,793.75** | **185,633.44** | **468** | **99** | **105** | **105** |
| 641 | Prihodi od financijske imovine | 0.76 | 54,000.00 | 51,250.00 | 53,812.50 | 56,503.13 | 7105263 | 95 | 105 | 105 |
| 642 | Prihodi od nefinancijske imovine | 36,515.91 | 116,930.00 | 117,125.00 | 122,981.25 | 129,130.31 | 320 | 100 | 105 | 105 |
| **65** | **Prihodi od administrativnih pristojbi i po posebnim propisima** | **103,660.19** | **118,425.00** | **131,049.00** | **137,601.45** | **144,481.52** | **114** | **111** | **105** | **105** |
| 651 | Administrativne (upravne) pristojbe | 477.80 | 11,000.00 | 12,250.00 | 12,862.50 | 13,505.63 | 2302 | 111 | 105 | 105 |
| 652 | Prihodi po posebnim propisima | 88,455.02 | 86,425.00 | 95,258.00 | 100,020.90 | 105,021.95 | 98 | 110 | 105 | 105 |
| 653 | Komunalni doprinosi i naknade | 14,727.37 | 21,000.00 | 23,541.00 | 24,718.05 | 25,953.95 | 143 | 112 | 105 | 105 |
|  | **7. PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | | |  |  |  |  |  |  |  |
| **7** | **PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | **87,051.76** | **85,650.00** | **88,252.00** | **88,296.13** | **88,340.27** | **98** | **103** | **100** | **100** |
| **71** | **Prihodi od prodaje neproizvedene imovine** | **26,684.32** | **85,650.00** | **88,252.00** | **88,296.13** | **88,340.27** | 321 | 103 | 100 | 100 |
| 711 | Prihodi od prodaje materijalne imov. | 26,684.32 | 85,650.00 | 88,252.00 | 88,296.13 | 88,340.27 | 321 | 103 | 100 | 100 |
| 721 | Prihodi od prodaje materijalne imov. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
|  | **3. RASHODI POSLOVANJA** | |  |  |  |  |  |  |  |  |
| **3** | **RASHODI POSLOVANJA** | **679,200.48** | **765,527.00** | **1,045,139.00** | **976,108.03** | **986,319.52** | **113** | **137** | **93** | **101** |
| **31** | **Rashodi za zaposlene** | **171,344.07** | **201,420.00** | **245,072.00** | **247,779.25** | **251,986.52** | **118** | **122** | **101** | **102** |
| 311 | Plaće (Bruto) | 143,258.74 | 165,600.00 | 201,477.00 | 203,898.18 | 206,859.36 | 116 | 122 | 101 | 101 |
| 312 | Ostali rashodi za zaposlene | 6,724.03 | 7,820.00 | 8,445.00 | 8,476.56 | 8,508.13 | 116 | 108 | 100 | 100 |
| 313 | Doprinosi na plaće | 21,361.29 | 28,000.00 | 35,150.00 | 35,404.51 | 36,619.03 | 131 | 126 | 101 | 103 |
| **32** | **Materijalni rashodi** | **325,581.85** | **361,507.00** | **530,937.00** | **460,889.00** | **463,603.00** | **111** | **147** | **87** | **101** |
| 321 | Naknade troškova zaposlenima | 5,801.47 | 4,000.00 | 5,525.00 | 5,530.00 | 5,535.00 | 69 | 138 | 100 | 100 |
| 322 | Rashodi za materijal i energiju | 55,531.49 | 65,120.00 | 88,415.00 | 88,505.00 | 88,610.00 | 117 | 136 | 100 | 100 |
| 323 | Rashodi za usluge | 234,979.90 | 271,737.00 | 415,622.00 | 345,302.00 | 347,755.00 | 116 | 153 | 83 | 101 |
| 329 | Ostali nespomenuti rashodi poslovanja | 29,268.99 | 20,650.00 | 21,375.00 | 21,552.00 | 21,703.00 | 71 | 104 | 101 | 101 |
| **34** | **Financijski rashodi** | **3,269.83** | **1,600.00** | **5,250.00** | **5,300.00** | **5,350.00** | **49** | **328** | **101** | **101** |
| 343 | Ostali financijski rashodi | 3,269.83 | 1,600.00 | 5,250.00 | 5,300.00 | 5,350.00 | 49 | 328 | 101 | 101 |
| **36** | **Pomoći dane u inoz.i unutar općeg proračuna** | **39,012.51** | **12,700.00** | **26,500.00** | **22,450.00** | **23,275.00** | **33** | **209** | **85** | **104** |
| 363 | Pomoći unutar općeg proračuna | 13,131.56 | 12,700.00 | 21,500.00 | 22,450.00 | 23,275.00 | 97 | 169 | 104 | 104 |
| 366 | Pomoć proračunskim korsinicima iz drugih proračuna | 25,880.95 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0 | #DIV/0! | 0 | #DIV/0! |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **86,802.77** | **104,100.00** | **139,650.00** | **141,135.00** | **142,200.00** | **120** | **134** | **101** | **101** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 86,802.77 | 104,100.00 | 139,650.00 | 141,135.00 | 142,200.00 | 120 | 134 | 101 | 101 |
| **38** | **Ostali rashodi** | **53,189.45** | **84,200.00** | **92,380.00** | **93,205.00** | **94,555.00** | **158** | **110** | **101** | **101** |
| 381 | Tekuće donacije | 53,189.45 | 66,900.00 | 81,080.00 | 81,855.00 | 83,105.00 | 126 | 121 | 101 | 102 |
| 382 | Kapitalne donacije | 0.00 | 14,100.00 | 7,100.00 | 7,150.00 | 7,250.00 | #DIV/0! | 50 | 101 | 101 |
| 385 | Izvanredni rashodi | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | #DIV/0! | 100 | 100 | 100 |
| 386 | Kapitalne pomoći | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | #DIV/0! | #DIV/0! | 100 | 100 |
|  | **4. RASHODI ZA NABAVU NEFINANCIJSKE IMOVINE** | | |  |  |  |  |  |  |  |
| **4** | **RASHODI ZA NABAVU NEFINANCIJSKE IMOVINE** | **463,157.42** | **1,397,910.00** | **1,181,941.00** | **712,976.94** | **599,036.94** | **302** | **85** | **60** | **84** |
| **41** | **Ulaganja na tuđoj imovini** | **11,646.25** | **0.00** | **0.00** | **0.00** | **0.00** |  |  |  |  |
| 412 | Ulaganja na tuđoj imovini | 11,646.25 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **257,538.08** | **1,139,798.00** | **489,566.00** | **484,591.94** | **459,641.94** | **443** | **43** | **99** | **95** |
| 421 | Građevinski objekti | 190,967.60 | 1,091,398.00 | 325,716.00 | 412,650.00 | 387,700.00 | 572 | 30 | 127 | 94 |
| 422 | Postrojenja i oprema | 50,089.95 | 22,800.00 | 34,625.00 | 36,125.00 | 36,125.00 | 46 | 152 | 104 | 100 |
| 423 | Prijevozna sredstva | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 426 | Nematerijalna proizvedena imovina | 16,480.53 | 25,600.00 | 129,225.00 | 35,816.94 | 35,816.94 | 155 | 505 | 28 | 100 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **193,973.09** | **258,112.00** | **692,375.00** | **228,385.00** | **139,395.00** | **133** | **268** | **33** | **61** |
| 451 | Dodatna ulaganja na građevinskim objektima | 193,973.09 | 258,112.00 | 692,375.00 | 228,385.00 | 139,395.00 | 133 | 268 | 33 | 61 |

**OPĆINA VRBJE OIB: 81954799280**

**PRORAČUN OPĆINE VRBJE ZA 2025. I PROJEKCIJA PRORAČUNA ZA 2026. I 2027. GODINU**

**II POSEBNI DIO**

Rashodi i izdaci u Proračunu, u iznosu kuna raspoređuju se po organizacijskoj, ekonomskoj i programskoj klasifikaciji u Posebnom dijelu Proračuna kako slijedi:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BROJ**  **RAČUN**  **A** | **VRSTA RASHODA I IZDATKA** | Izvršenje 2023 | Plan 2024 | **Plan za 2025** | **Projekcija za**  **2026** | **Projekcija za**  **2027.** | **Indeks**  2/1 | **Indeks**  3**/2** | **Indeks 4/3** | **Indeks**  **5/4** |
|  |  | 1. | 2. | **3.** | **4.** | **5.** | **6.** | **7.** | **8** | **9** |
| **UKUPNO RASHODI I IZDACI** | | **1.142.357,90** | **2,163,437.00** | **2,227,080.00** | **1,689,085.19** | **1,585,356.46** | **189** | **103** | **76** | **94** |
| **R 001 OPĆINSKO VIJEĆE** | | **7.756,72** | **10,600.00** | **10,560.00** | **10,560.00** | **10,560.00** | **137** | **100** | **100** | **100** |
| **Glava 01 *PROGRAM*OPĆINSKO VIJEĆE*- P1001 : Donošenje akata i mjera iz djelokr.***P***redst.tijela i mjesne samoupr.*** | | **7.756,72** **6.495,86** | **10,600.00**  **8,800.00** | **10,560.00**  **9,230.00** | **10,560.00**  **9,230.00** | **10,560.00**  **9,230.00** | 137  **135** | 100  **105** | 100  **100** | 100  **100** |
| **AKTIVNOST – A100101 : Predstavničko tijelo** | | **6.495,86** | **8,800.00** | **9,230.00** | **9,230.00** | **9,230.00** | **135** | **105** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **6.495,86** | **8,800.00** | **9,230.00** | **9,230.00** | **9,230.00** | **135** | **105** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **6.495,86** | **8,800.00** | **9,230.00** | **9,230.00** | **9,230.00** | **135** | **105** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **6.495,86** | **8,800.00** | **9,230.00** | **9,230.00** | **9,230.00** | 135 | 105 | 100 | 100 |
| **32** | **Materijalni rashodi** | **6.495,86** | **8,800.00** | **9,230.00** | **9,230.00** | **9,230.00** | 135 | 105 | 100 | 100 |
| 323 | Rashodi za usluge | 5,466.52 | 3,400.00 | 3,580.00 | 3,580.00 | 3,580.00 | 62 | 105 | 100 | 100 |
| 329 | Ostali nespomenuti rashodi poslovanja | 1,029.34 | 5,400.00 | 5,650.00 | 5,650.00 | 5,650.00 | 525 | 105 | 100 | 100 |
| ***PROGRAM – P1002 : Program političkih stranaka*** | | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | **143** | **74** | **100** | **100** |
| **AKTIVNOST – A100201 : Osnovne funkcije stranaka** | | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | **143** | **74** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | **143** | **74** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMIC** | | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | **143** | **74** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | 143 | 74 | 100 | 100 |
| **38** | **Ostali rashodi** | **1.260,86** | **1,800.00** | **1,330.00** | **1,330.00** | **1,330.00** | 143 | 74 | 100 | 100 |
| 381 | Tekuće donacije | 1,260.86 | 1,800.00 | 1,330.00 | 1,330.00 | 1,330.00 | 143 | 74 | 100 | 100 |
| **R 002 OPĆINSKA UPRAVA** | | **923.659,16** | **2,152,837.00** | **2,216,520.00** | **1,678,525.19** | **1,574,796.46** | **233** | **103** | **76** | **94** |
| **Glava 02 JEDINSTVENI UPRAVNI ODJEL** | | **335.643,56** | **441,460.00** | **401,564.00** | **409,485.19** | **411,926.46** | 132 | 91 | 102 | 101 |
| ***PROGRAM – P1003 : Javna uprava i administracijaracija*** | | **335.643,56** | **441,460.00** | **401,564.00** | **409,485.19** | **411,926.46** | **132** | **91** | **102** | **101** |
| **AKTIVNOST – A100301 : ADMINISTR.,TEHNIČKO I STRUČNO** | | | |  |  |  |  |  |  |  |
| **OSOBLJE** |  | **164.966,56** | **171,100.00** | **180,254.00** | **180,686.25** | **180,959.52** | **104** | **105** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **164.966,56** | **171,100.00** | **180,254.00** | **180,686.25** | **180,959.52** | **104** | **105** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **164.966,56** | **171,100.00** | **180,254.00** | **180,686.25** | **180,959.52** | **104** | **105** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **164.966,56** | **171,100.00** | **180,254.00** | **180,686.25** | **180,959.52** | 104 | 105 | 100 | 100 |
| **31** | **Rashodi za zaposlene** | **57.285,27** | **78,000.00** | **54,502.00** | **54,529.25** | **54,556.52** | 136 | 70 | 100 | 100 |
| 311 | Plaće (Bruto) | 45,648.72 | 60,000.00 | 42,352.00 | 42,373.18 | 42,394.36 | 131 | 71 | 100 | 100 |
| 312 | Ostali rashodi za zaposlene | 2,564.98 | 3,000.00 | 3,125.00 | 3,126.56 | 3,128.13 | 117 | 104 | 100 | 100 |
| 313 | Doprinosi na plaće | 9,071.57 | 15,000.00 | 9,025.00 | 9,029.51 | 9,034.03 | 165 | 60 | 100 | 100 |
| **32** | **Materijalni rashodi** | **104.411,46** | **91,500.00** | **120,502.00** | **120,857.00** | **121,053.00** | 88 | 132 | 100 | 100 |
| 321 | Naknade troškova zaposlenima | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | #DIV/0! | 100 | 100 | 100 |
| 322 | Rashodi za materijal i energiju | 23,036.57 | 20,000.00 | 31,025.00 | 31,030.00 | 31,050.00 | 87 | 155 | 100 | 100 |
| 323 | Rashodi za usluge | 60,335.24 | 60,000.00 | 73,252.00 | 73,525.00 | 73,600.00 | 99 | 122 | 100 | 100 |
| 329 | Ostali nespomenuti rashodi poslovanja | 21,039.65 | 10,000.00 | 14,725.00 | 14,802.00 | 14,903.00 | 48 | 147 | 101 | 101 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **34** | **Financijski rashod** | **3.269,83** | **1,600.00** | **5,250.00** | **5,300.00** | **5,350.00** | 49 | 328 | 101 | 101 |
| 343 | Ostali financ.rashodi - bank.usl.i platni promet | 3,269.83 | 1,600.00 | 5,250.00 | 5,300.00 | 5,350.00 | 49 | 328 | 101 | 101 |
| **AKTIVNOST – A100302 : TEKUĆA PRIČUVA PRORAČUNA** | | **0,00** | **3,200.00** | **3,200.00** | **3,200.00** | **3,200.00** | **0** | **0** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **0,00** | **3,200.00** | **3,200.00** | **3,200.00** | **3,200.00** | **0** | **0** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **0,00** | **3,200.00** | **3,200.00** | **3,200.00** | **3,200.00** | **0** | **0** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **0,00** | **3,200.00** | **3,200.00** | **3,200.00** | **3,200.00** | 0 | 0 | 100 | 100 |
| **38** | **Ostali rashodi** | **0,00** | **3,200.00** | **3,200.00** | **3,200.00** | **3,200.00** | 0 | 0 | 100 | 100 |
| 385 | Izvanredni rashodi - proračunska pričuva | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 0 | 0 | 100 | 100 |
| **AKTIVNOST – A100303 : ODRŽAVANJE ZGRADA ZA** | |  |  |  |  |  |  |  |  |  |
| **RED.KORIŠTENJE** | | **11.331,62** | **17,940.00** | **19,313.00** | **19,425.00** | **19,490.00** | **158** | **108** | **101** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | **11.331,62** | **17,940.00** | **17,813.00** | **17,915.00** | **17,970.00** | **158** | **99** | **101** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **11.331,62** | **17,940.00** | **17,813.00** | **17,915.00** | **17,970.00** | **158** | **99** | **101** | **100** |
| **3** | **Rashodi poslovanja** | **11.331,62** | **16,540.00** | **17,813.00** | **17,915.00** | **17,970.00** | 146 | 108 | 101 | 100 |
| **32** | **Materijalni rashodi** | **11.331,62** | **16,540.00** | **17,813.00** | **17,915.00** | **17,970.00** | 146 | 108 | 101 | 100 |
| 322 | Rashodi za materijal i energiju | 3,320.00 | 3,320.00 | 2,785.00 | 2,785.00 | 2,785.00 | 100 | 84 | 100 | 100 |
| 323 | Rashodi za usluge | 8,011.62 | 7,970.00 | 14,028.00 | 14,030.00 | 14,035.00 | 99 | 176 | 100 | 100 |
| 329 | Ostali nespomenuti finacijski rashodi | 5,250.00 | 5,250.00 | 1,000.00 | 1,100.00 | 1,150.00 | 100 | 0 | 100 | 105 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **3,500.00** | **1,400.00** | **1,500.00** | **1,510.00** | **1,520.00** | **40** | **107** | **101** | **101** |
| **45** | **Rashodi za dodatna ulag.na nefin.imov** | **3,500.00** | **1,400.00** | **1,500.00** | **1,510.00** | **1,520.00** | **40** | **107** | **101** | **101** |
| 451 | Dodatna ulaganja na građevinskim objektima | 3,500.00 | 1,400.00 | 1,500.00 | 1,510.00 | 1,520.00 | 40 | 107 | 101 | 101 |
| **AKTIVNOST – A100304 : KOMUNALNI REDARA** | | **13.304,49** | **13,000.00** | **24,252.00** | **24,252.00** | **24,570.00** | **98** | **187** | **100** | **101** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **13.304,49** | **13,000.00** | **24,252.00** | **24,252.00** | **24,570.00** | **98** | **187** | **100** | **101** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **13.304,49** | **13,000.00** | **24,252.00** | **24,252.00** | **24,570.00** | **98** | **187** | **100** | **101** |
| **3** | **Rashodi poslovanja** | **13.304,49** | **13,000.00** | **24,252.00** | **24,252.00** | **24,570.00** | 98 | 187 | 100 | 101 |
| **32** | **Materijalni rashodi** | **13.304,49** | **13,000.00** | **24,252.00** | **24,252.00** | **24,570.00** | 98 | 187 | 100 | 101 |
| 323 | Rashodi za usluge | 13,304.49 | 13,000.00 | 24,252.00 | 24,252.00 | 24,570.00 | 98 | 187 | 100 | 101 |
| **TEKUĆI PROJEKT – T100301 : KOMUNALNI RADNICI** | | **39.066,19** | **53,320.00** | **55,145.00** | **55,430.00** | **56,215.00** | **136** | **103** | **101** | **101** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **39.066,19** | **53,320.00** | **55,145.00** | **55,430.00** | **56,215.00** | **136** | **103** | **101** | **101** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **34.656,99** | **10,830.00** | **12,655.00** | **12,940.00** | **13,725.00** | **31** | **117** | **102** | **106** |
| **Izvor 9 VLASTITA SREDSTVA** | | **4.409,20** | **42,490.00** | **42,490.00** | **42,490.00** | **42,490.00** | **964** | **100** | **100** | **100** |
| **Izvor 5.POMOĆI** |  | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **3** | **Rashodi poslovanja** | **39.066,19** | **49,820.00** | **53,120.00** | **53,405.00** | **54,190.00** | 128 | 107 | 101 | 101 |
| **31** | **Rashodi za zaposlene** | **33.180,52** | **43,820.00** | **43,320.00** | **43,600.00** | **44,380.00** | 132 | 99 | 101 | 102 |
| 311 | Plaće (Bruto) | 30,321.95 | 37,000.00 | 35,500.00 | 36,000.00 | 36,500.00 | 122 | 96 | 101 | 101 |
| 312 | Ostali rashodi za zaposlene | 4,159.05 | 3,320.00 | 3,320.00 | 3,350.00 | 3,380.00 | 80 | 100 | 101 | 101 |
| 313 | Doprinosi na plaće | 2,858.57 | 3,500.00 | 4,500.00 | 4,250.00 | 4,500.00 | 122 | 129 | 94 | 106 |
| **32** | **Materijalni rashodi** | **5.885,67** | **6,000.00** | **9,800.00** | **9,805.00** | **9,810.00** | 102 | 163 | 100 | 100 |
| 321 | Naknade troškova zaposlenima | 5,801.47 | 1,500.00 | 3,025.00 | 3,030.00 | 3,035.00 | 26 | 202 | 100 | 100 |
| 322 | Rashodi za materijal i energiju | 52.20 | 3,000.00 | 5,750.00 | 5,750.00 | 5,750.00 | 5747 | 192 | 100 | 100 |
| 323 | Rashodi za usluge | 32.00 | 1,500.00 | 1,025.00 | 1,025.00 | 1,025.00 | 4688 | 68 | 100 | 100 |
| **4** | **Rashodi za nabavu nefinanc.imovine** | **0,00** | **3,500.00** | **2,025.00** | **2,025.00** | **2,025.00** | #DIV/0! | 58 | 100 | 100 |
| **42** | **Rashodi za nabavu proizved.dug. Imov.** | **0,00** | **3,500.00** | **2,025.00** | **2,025.00** | **2,025.00** | #DIV/0! | 58 | 100 | 100 |
| 422 | Postrojenja i oprema | 0.00 | 3,500.00 | 2,025.00 | 2,025.00 | 2,025.00 | #DIV/0! | 58 | 100 | 100 |

**UREDSKI NAMJEŠTAJ I**

**INFORMATIZACIJA UPRAVEKAPITALNI PROJEKT – K100301 :**

**UREDSKI NAMJEŠTAJ I**

|  |
| --- |
| **INFORMATIZACIJA UPRAVEKAPITALNI PROJEKT – K100301 :** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **UREDSKI NAMJE**423 Prijevozna sredstva**ŠTAJ I** | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **INFORMATIZACIJA UPRAVEKAPITALNI PROJEKT – K100301 :** | | | **6.777,45** | **12,700.00** | **7,900.00** | **7,900.00** | **7,900.00** | **187** | **62** | **100** | **100** |
| **UREFUNKCIJDSKISNAMJEKA KLASŠTIFAJIKACIJI A 04 Ekonomski poslovi** | | | **6.777,45** | **12,700.00** | **7,900.00** | **7,900.00** | **7,900.00** | **187** | **62** | **100** | **100** |
| **IIzvNFoOr RMAT1. OPĆIIZPACIRIHOJADIUPI RAVEPRIMICIKAPITALNI PROJEKT – K100301 :** | | | **6.777,45** | **12,700.00** | **7,900.00** | **7,900.00** | **7,900.00** | **187** | **62** | **100** | **100** |
| **UREDSKI NAMJE4 RasŠThAJodiIza nabavu nefinanc.imovine**  **INFORMATIZACIJA UPRAVEKAPITALNI PROJEKT – K100301 :** | | | **6.777,45** | **12,700.00** | **7,900.00** | **7,900.00** | **7,900.00** | 187 | 62 | 100 | 100 |
| **UREDSKI NAMJE42 RasŠThAJodiIza nabavu proizved.dug. Imov.** | | | **6.777,45** | **12.700,00** | **7.900,00** | **7.900,00** | **7.900,00** | 187 | 62 | 100 | 100 |
| **INFORMAT** | **I**422**ZACI**Postrojenja i oprema**JA UPRAVEKAPITALNI PROJEKT – K100301 :** | | 1,777.45 | 6,700.00 | 6,900.00 | 6,900.00 | 6,900.00 | 377 | 103 | 100 | 100 |
| **UREDSKI NAMJE**423 Prijevozna sredstva**ŠTAJ I** | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **INFORMAT** | **I**426**ZACI**Nematerijalna proizvedena imovina**JA UPRAVEKAPITALNI PROJEKT – K100301 :** | | 5,000.00 | 6,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 120 | 17 | 100 | 100 |
| **KAPITALNI** | **PROJEKT – K100302 : DODATNA ULAGANJA NA** | |  |  |  |  |  |  |  |  |  |
| **UREDSKI NAMJEŠTAJ I**  **IGFNFUNKCIJRAĐ. ORMATOBSJKAEIZKACIKLTIMASJAAIFUPIKACIJRAVEAK0AP4 EITkoALnoNImsPkROi pJEosKloTvi– K100301 :** | | | **100.197,25** **100.197,25** | **170,200.00 170,200.00** | **111,500.00 111,500.00** | **118,591.94 118,591.94** | **119,591.94 119,591.94** | **170**  **170** | **66**  **66** | **106**  **106** | **101**  **101** |
| **UREIzvor 1. OPĆI PRIHODI I PRIMICIDSKI NAMJEŠTAJ I** | | | **0,00** | **10,200.00** | **78,638.00** | **83,591.94** | **84,591.94** | **#DIV/0!** | **771** | **106** | **101** |
| **IIzvor 5. POMOĆINFORMATIZACIJA UPRAVE** | | | **100.197,25** | **160,000.00** | **32,862.00** | **35,000.00** | **35,000.00** | **160** | **21** | **107** | **100** |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **100.197,25** | **170,200.00** | **111,500.00** | **118,591.94** | **119,591.94** | 170 | 66 | 106 | 101 |
|  | **45** | **Rashodi za dodat.na ulag.na nefin.imov.** | **100.197,25** | **160,000.00** | **110,000.00** | **111,000.00** | **112,000.00** | 160 | 69 | 101 | 101 |
|  | 451 | Dodatna ulaganja na građevinskim objektima | 100,197.25 | 160,000.00 | 110,000.00 | 111,000.00 | 112,000.00 | 160 | 69 | 101 | 101 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov** | **0,00** | **10,200.00** | **1,500.00** | **7,591.94** | **7,591.94** | #DIV/0! | 15 | 506 | 100 |
|  | 422 | Postrojenja i oprema | 0.00 | 3,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | #DIV/0! | 29 | 100 | 100 |
|  | 426 | Nematerijalna proizvedena imovina - projekti | 0.00 | 6,700.00 | 500.00 | 6,591.94 | 6,591.94 | #DIV/0! | 7 | 1318 | 100 |
| **Glava 03 KOMUNALNA INFRASTRUKTURA** | | | **302.253,14** | **1,138,818.00** | **1,093,251.00** | **613,235.00** | **498,835.00** | 377 | 96 | 56 | 81 |
| ***PROGRAM - P1004 : Održavanje komunalne infrastrukturestrukture*** | | | **93.564,56** | **92,500.00** | **117,735.00** | **117,835.00** | **117,935.00** | **99** | **127** | **100** | **100** |
| **AKTIVNOST – A100401 : ODRŽAVANJE JAVNIH POVRŠINA** | | | **6.439,54** | **9,400.00** | **17,502.00** | **17,552.00** | **17,602.00** | **146** | **186** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **6.439,54** | **9,400.00** | **17,502.00** | **17,552.00** | **17,602.00** | **146** | **186** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **0.00** | **6,233.00** | **6,283.00** | **6,333.00** | **#DIV/0!** | **#DIV/0!** | **101** | **101** |
| **Izvor 5. POMOĆI** | | | **0,00** | **0.00** | **94,000.00** | **94,000.00** | **94,000.00** | **#DIV/0!** | **#DIV/0!** | **100** | **100** |
| **Izvor 4. PRIHODI ZA POSEBNE NAMJENE** | | | **6.439,54** | **9,400.00** | **17,502.00** | **17,552.00** | **17,602.00** | **146** | **186** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **6.439,54** | **9,400.00** | **17,502.00** | **17,552.00** | **17,602.00** | 146 | 186 | 100 | 100 |
|  | **32** | **Materijalni rashodi** | **6.439,54** | **9,400.00** | **17,502.00** | **17,552.00** | **17,602.00** | 146 | 186 | 100 | 100 |
|  | 322 | Rashodi za materijal i energiju | 3,997.07 | 6,700.00 | 8,250.00 | 8,300.00 | 8,350.00 | 168 | 123 | 101 | 101 |
|  | 323 | Rashodi za usluge | 2,442.47 | 2,700.00 | 9,252.00 | 9,252.00 | 9,252.00 | 111 | 343 | 100 | 100 |
| **AKTIVNOST – A100402 : ODRŽAVANJE NERAZVRSTANIH** | | | |  |  |  |  |  |  |  |  |
| **CESTA** |  |  | **11.950,20** | **6,100.00** | **14,283.00** | **14,283.00** | **14,283.00** | **51** | **234** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **11.950,20** | **6,100.00** | **14,283.00** | **14,283.00** | **14,283.00** | **51** | **234** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **11.950,20** | **6,100.00** | **14,283.00** | **14,283.00** | **14,283.00** | **51** | **234** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **11.950,20** | **6,100.00** | **14,283.00** | **14,283.00** | **14,283.00** | 51 | 234 | 100 | 100 |
|  | **32** | **Materijalni rashodi** | **11.950,20** | **6,100.00** | **14,283.00** | **14,283.00** | **14,283.00** | 51 | 234 | 100 | 100 |
|  | 322 | Rashodi za materijal i energiju | 2,882.70 | 2,700.00 | 3,025.00 | 3,025.00 | 3,025.00 | 94 | 112 | 100 | 100 |
|  | 323 | Rashodi za usluge | 9,067.50 | 3,400.00 | 11,258.00 | 11,258.00 | 11,258.00 | 37 | 331 | 100 | 100 |
| **AKTIVNOST – A100403 : ODRŽAVANJE JAVNE RASVJETE** | | | **37.803,23** | **34,700.00** | **30,850.00** | **30,850.00** | **30,850.00** | **92** | **89** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **37.803,23** | **34,700.00** | **30,850.00** | **30,850.00** | **30,850.00** | **92** | **89** | **100** | **100** |
| **Izvor 4.PRIHODI ZA POSEBNE NAMJENE** | | | **40.000,00** | **24,520.00** | **24,520.00** | **24,520.00** | **24,520.00** | **61** | **100** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **5.290,84** | **10,000.00** | **10,000.00** | **10,000.00** | **10,000.00** | **189** | **100** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **37.803,23** | **34,700.00** | **30,850.00** | **30,850.00** | **30,850.00** | 92 | 89 | 100 | 100 |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **32** | **Materijalni rashodi** | **37.803,23** | **34,700.00** | **30,850.00** | **30,850.00** | **30,850.00** | 92 | 89 | 100 | 100 |
|  | 322 | Rashodi za materijal i energiju | 18,301.04 | 16,700.00 | 13,425.00 | 13,425.00 | 13,425.00 | 91 | 80 | 100 | 100 |
|  | 323 | Rashodi za usluge | 19,502.19 | 18,000.00 | 17,425.00 | 17,425.00 | 17,425.00 | 92 | 97 | 100 | 100 |
| **KAPITALNI** | **PROJEKT – K100401 : OPREMANJE I USLUGE** | |  |  |  |  |  |  |  |  |  |
| **KOMUNALNOG POGONA** | | | **2.000,00** | **5,600.00** | **6,900.00** | **6,950.00** | **7,000.00** | 280 | 123 | 101 | 101 |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **2.000,00** | **5,600.00** | **6,900.00** | **6,950.00** | **7,000.00** | 280 | 123 | 101 | 101 |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **39.999,00** | **5,320.00** | **5,320.00** | **5,320.00** | **5,320.00** | 13 | 100 | 100 | 100 |
|  | **3** | **Rashodi poslovanja** | **2.000,00** | **2,100.00** | **2,650.00** | **2,700.00** | **2,750.00** | 105 | 126 | 102 | 102 |
|  | **32** | **Materijalni rashodi** | **2.000,00** | **2,100.00** | **2,650.00** | **2,700.00** | **2,750.00** | 105 | 126 | 102 | 102 |
|  | 323 | Rashodi za usluge | 2,000.00 | 2,100.00 | 2,650.00 | 2,700.00 | 2,750.00 | 105 | 126 | 102 | 102 |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **0,00** | **3,500.00** | **4,250.00** | **4,250.00** | **4,250.00** | #DIV/0! | 121 | 100 | 100 |
|  | **42** | **Rashodi za nabavu proizve.dugot.imovine** | **0,00** | **3,500.00** | **4,250.00** | **4,250.00** | **4,250.00** | #DIV/0! | 121 | 100 | 100 |
|  | 422 | Postrojenja i oprema | 0.00 | 3,500.00 | 4,250.00 | 4,250.00 | 4,250.00 | #DIV/0! | 121 | 100 | 100 |
| **TEKUĆI PROJEKT – T100401 : ODRŽAVANJE GROBLJA** | | | **5.320,00** | **5,500.00** | **15,000.00** | **15,000.00** | **15,000.00** | 103 | 273 | 100 | 100 |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **5.320,00** | **5,500.00** | **15,000.00** | **15,000.00** | **15,000.00** | 103 | 273 | 100 | 100 |
| **Izvor 4.PRIHODI ZA POSEBNE NAMJENE** | | | **5.320,00** | **5,500.00** | **15,000.00** | **15,000.00** | **15,000.00** | 103 | 273 | 100 | 100 |
|  | **3** | **Rashodi poslovanja** | **5.320,00** | **5,500.00** | **15,000.00** | **15,000.00** | **15,000.00** | 103 | 273 | 100 | 100 |
|  | **32** | **Materijalni rashodi** | **5.320,00** | **5,500.00** | **15,000.00** | **15,000.00** | **15,000.00** | 103 | 273 | 100 | 100 |
|  | 323 | Rashodi za usluge | 3,320.00 | 3,400.00 | 6,000.00 | 6,000.00 | 6,000.00 | 102 | 176 | 100 | 100 |
|  | 322 | Rashodi za materijal i energiju | 2,000.00 | 2,100.00 | 9,000.00 | 9,000.00 | 9,000.00 | 105 | 429 | 100 | 100 |
| **AKTIVNOST - A101404: DEZINSKECIJA I DERATIZACIJA** | | | **32.051,59** | **31,200.00** | **33,200.00** | **33,200.00** | **33,200.00** | 97 | 106 | 100 | 100 |
| **FUNKCIJSKA KLASIFIKACIJA 07 - Zdravstvo** | | | **32.051,59** | **31,200.00** | **33,200.00** | **33,200.00** | **33,200.00** | 97 | 106 | 100 | 100 |
| **Izvor 1.OPĆI PRIHODI I PRIMICI** | | | **32.051,59** | **31,200.00** | **33,200.00** | **33,200.00** | **33,200.00** | 97 | 106 | 100 | 100 |
| ***PROGRAM – P*3*100*Ras*5 :*h*Gr*od*ađe*i pos*nje*lova*ob*n*je*j*ka*a *ta komunalne*** | | | **32.051,59** | **31,200.00** | **33,200.00** | **33,200.00** | **33,200.00** | 97 | 106 | 100 | 100 |
| ***infrastruktureP*32*ROGR*Mat*A*er*M*ija*–*ln*P*i*1*r*00*as*5*h*:*od*Gr*i *ađenje objekata komunalne*** | | | **32.051,59** | **31,200.00** | **33,200.00** | **33,200.00** | **33,200.00** | 97 | 106 | 100 | 100 |
| ***infrastrukture***322***PROGR***Rashodi za materijal i energiju***AM – P1005 : Građenje objekata komunalne*** | | | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | #DIV/0! | 100 | 100 | 100 |
| ***infrastrukture***323***PROGR***Rashodi za usluge***AM – P1005 :*** | | ***Građenje objekata komunalne*** | 32,051.59 | 31,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 97 | 106 | 100 | 100 |
| ***infrastrukturePROGRAM – P1005 :*** | | ***Građenje objekata komunalne*** | **208.688,58** | **948,818.00** | **878,016.00** | **370,400.00** | **280,900.00** | **455** | **93** | **42** | **76** |
| **KAPITALNI PROJEKT – K100501 : IZGRADNJA CESTA I JAVNIH** ***infrastrukturePROGRAM – P1005 : Građenje objekata komunalne*** **P*in*FOUNKCIJ*fr*VRŠ*astru*I*ktu*NAS*r*KA*ePR*KL*OGR*AS*A*IF*M*IKACIJ*– P100*A*5* 0*:* 4*Gr*Ek*ađe*on*n*o*je*ms*ob*k*je*i*ka*po*ta*slo*ko*v*m*i*unalne*** | | | **11.480,53** **11.480,53** | **317,860.00 317,860.00** | **254,025.00 254,025.00** | **259,025.00 259,025.00** | **259,025.00 259,025.00** | **2769**  **2769** | **80**  **80** | **102**  **102** | **100**  **100** |
| ***in*Izvor 5. POMOĆI*frastrukturePROGRAM – P1005 : Građenje objekata komunalne*** ***infrastrukture*** | | | **10.000,00** | **10,000.00** | **170,243.00** | **170,235.00** | **170,235.00** | **100** | **1702** | **100** | **100** |
| **Izvor 4. PRIHODI ZA POSEBNE NAMJENE** | | | **0,00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **0** | **0** | **#DIV/0!** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **1.480,53** | **297,860.00** | **83,782.00** | **88,790.00** | **88,790.00** | **20118** | **28** | **106** | **100** |
| **Izvor 9. VLASTITA SREDSTVA** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **0** | **0** | **0** | **0** |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **11.480,53** | **317,860.00** | **254,025.00** | **259,025.00** | **259,025.00** | 2769 | 80 | 102 | 100 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov.** | **11.480,53** | **317,860.00** | **254,025.00** | **259,025.00** | **259,025.00** | 2769 | 80 | 102 | 100 |
|  | 421 | Građevinski objekti | 0.00 | 308,560.00 | 250,000.00 | 255,000.00 | 255,000.00 | #DIV/0! | 81 | 102 | 100 |
|  | 426 | Nematerijalna proizvedena imovina-projekt | 11,480.53 | 9,300.00 | 3,525.00 | 3,525.00 | 3,525.00 | 81 | 38 | 100 | 100 |
|  | 422 | Postorjenje i oprema | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | #DIV/0! | #DIV/0! | 100 | 100 |
| **KAPITALNI PROJEKT – K100502 : IZGRADNJA I ADAPTACIJA** | | | |  |  |  |  |  |  |  |  |
| **MRTVAČNICA** | |  | **0,00** | **18,442.00** | **5,375.00** | **5,375.00** | **5,375.00** | **#DIV/0!** | **29** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **0,00** | **18,442.00** | **5,375.00** | **5,375.00** | **5,375.00** | **#DIV/0!** | **29** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 4. PRIHODI ZA OPĆE NAMJENE** | | | **0,00** | **18,442.00** | **5,375.00** | **5,375.00** | **5,375.00** | **#DIV/0!** | **29** | **100** | **100** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **4** | **Rashodi za nabavu nefinanc.imovin** | **0,00** | **18,442.00** | **5,375.00** | **5,375.00** | **5,375.00** | #DIV/0! | 29 | 100 | 100 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov** | **0,00** | **4,100.00** | **850.00** | **850.00** | **850.00** | #DIV/0! | 21 | 100 | 100 |
|  | 421 | Građevinski objekt | 0.00 | 2,700.00 | 100.00 | 100.00 | 100.00 | #DIV/0! | 4 | 100 | 100 |
|  | 422 | Postrojenje i oprema | 0.00 | 1,400.00 | 750.00 | 750.00 | 750.00 | #DIV/0! | 54 | 100 | 100 |
|  | **45** | **Rashodi za dodatna ulag.na nefin.imov** | **0,00** | **14,342.00** | **4,525.00** | **4,525.00** | **4,525.00** | **#DIV/0!** | **32** | **100** | **100** |
|  | 451 | Dodatna ulaganja na građevinskim objektima | 0.00 | 14,342.00 | 4,525.00 | 4,525.00 | 4,525.00 | #DIV/0! | 32 | 100 | 100 |
| **KAPITALNI** | **PROJEKT – K100503 : MULTIFUNKCIONALNA** | | | | | | |  |  |  |  |
| **ZGRADA VRBJE** | | | **118.089,47** | **561,500.00** | **566,500.00** | **103,000.00** | **13,000.00** | **475** | **101** | **18** | **13** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **118.089,47** | **561,500.00** | **566,500.00** | **103,000.00** | **13,000.00** | **475** | **101** | **18** | **13** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **500,000.00** | **75,133.00** | **3,000.00** | **3,000.00** | **#DIV/0!** | **15** | **4** | **100** |
| **Izvor 5. POMOĆI** | | | **0,00** | **72,040.00** | **491,367.00** | **100,000.00** | **10,000.00** | **#DIV/0!** | **682** | **20** | **10** |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **118,089.47** | **561,500.00** | **566,500.00** | **103,000.00** | **13,000.00** | 475 | 101 | 18 | 13 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov.** | **118,089.47** | **561,500.00** | **1,500.00** | **3,000.00** | **3,000.00** | 475 | 0 | 200 | 100 |
|  | 421 | Građevinski objekti | 118,089.47 | 560,000.00 | 0.00 | 0.00 | 0.00 | 474 | 0 | #DIV/0! | #DIV/0! |
|  | 422 | Postrojenje i oprema | 0.00 | 1,500.00 | 1,500.00 | 3,000.00 | 3,000.00 | 0 | 100 | 200 | 100 |
|  | **45** | **Rashodi za dodatna ulag.na nefin.imov** | **0.00** | **0.00** | **565,000.00** | **100,000.00** | **10,000.00** | **0.00** | **0.00** | **17.70** | **10.00** |
|  | 451 | Dodatna ulaganja na građevinskim objektima | 0.00 | 0.00 | 565,000.00 | 100,000.00 | 10,000.00 | 0 | 0 | 18 | 10 |
| **KAPITALNI** | **PROJEKT – K100504 : UGRADNJA JAVNA LED** | | | | | | |  |  |  |  |
| **RASVJETA** |  |  | **79.118,58** | **51,016.00** | **52,116.00** | **3,000.00** | **3,500.00** | 64 | 102 | 6 | 117 |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **79.118,58** | **51,016.00** | **52,116.00** | **3,000.00** | **3,500.00** | 64 | 102 | 6 | 117 |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **Izvor 5. POMOĆI** | | | **0,00** | **125,000.00** | **39,309.00** | **0.00** | **0.00** | #DIV/0! | 31 | 0 | #DIV/0! |
| **Izvor 4. PRIHODI ZA POSEBNE NAMJENE** | | | **79.118,58** | **-73,984.00** | **12,807.00** | **3,000.00** | **3,500.00** | -94 | -17 | 23 | 117 |
|  | **3** | **Rashodi poslovanja** | **6.240,45** | **1,400.00** | **2,000.00** | **3,000.00** | **3,500.00** | 22 | 143 | 150 | 117 |
|  | **32** | **Materijalni rashodi** | **6.240,45** | **1,400.00** | **2,000.00** | **3,000.00** | **3,500.00** | 22 | 143 | 150 | 117 |
|  | 323 | Rashodi za usluge - usluge tekućeg i inv.održ | 6,240.45 | 1,400.00 | 2,000.00 | 3,000.00 | 3,500.00 | 22 | 143 | 150 | 117 |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **72.878,13** | **49,616.00** | **50,116.00** | **0.00** | **0.00** | 68 | 101 | 0 | #DIV/0! |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov** | **72.878,13** | **49,616.00** | **50,116.00** | **0.00** | **0.00** | 68 | 101 | 0 | #DIV/0! |
|  | 421 | Građevinski objekti | 72,878.13 | 48,116.00 | 48,116.00 | 0.00 | 0.00 | 66 | 100 | 0 | #DIV/0! |
|  | 426 | Nematerijalna proizvedena imovina-projekt | 0.00 | 1,500.00 | 2,000.00 | 0.00 | 0.00 | #DIV/0! | 133 | 0 | #DIV/0! |
| ***PROGRAM – P1006 : Razvoj sustava vodoopskrbe i odvodnje*** | | | **0,00** | **97,500.00** | **97,500.00** | **125,000.00** | **100,000.00** | **#DIV/0!** | **100** | **128** | **80** |
| **KAPITALNI PROJEKT – K100601 : IZGRADNJA KANALIZACIJE** | | | **0,00** | **97,500.00** | **97,500.00** | **125,000.00** | **100,000.00** | **#DIV/0!** | **100** | **128** | **80** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **0,00** | **97,500.00** | **97,500.00** | **125,000.00** | **100,000.00** | **#DIV/0!** | **100** | **128** | **80** |
| **Izvor 5. POMOĆI** | | | **0,00** | **80,000.00** | **80,000.00** | **80,000.00** | **80,000.00** | **#DIV/0!** | **100** | **100** | **100** |
| **Izvor 4. PRIHODI ZA POSEBNE NAMJENERashodi za nabavu nefinanc.imovinRashodi za nabavu** | | | **0,00** | **17,500.00** | **17,500.00** | **45,000.00** | **20,000.00** | **#DIV/0!** | **100** | **257** | **44** |
|  | **4** | **nefinanc.imovinRashodi za nabavu** **nefinanc.imovinRashodi za nabavu** | **0,00** | **97,500.00** | **97,500.00** | **125,000.00** | **100,000.00** | #DIV/0! | 100 | 128 | 80 |
|  | **42** | **neRasfinhanodci .imza novabinavRausphrodoizi vzaedn.dabuavg. uImnoevfinanc.imovin** | **0,00** | **97.500,00** | **97.500,00** | **125.000,00** | **100.000,00** | #DIV/0! | 100 | 128 | 80 |
|  | 421 | Građevinski objekti | 0.00 | 97,500.00 | 0.00 | 125,000.00 | 100,000.00 | #DIV/0! | 0 | #DIV/0! | 80 |
|  | 426 | Dodatna projektna dokumentacija - kanalizacija | 0.00 | 0.00 | 97,500.00 | 0.00 | 0.00 |  |  |  |  |
| ***PROGRAM – P1007 : Zaštita okoliša*** | | | **74.193,45** | **0.00** | **26,000.00** | **21,000.00** | **21,000.00** | **0** | **#DIV/0!** | **81** | **100** |
| **TEKUĆI PROJEKT – T100701: NABAVKE KANTI, KONTEJNERA I** | | | | | | |  |  |  |  |  |
| **KOM.VOZILA** | |  | **74.193,45** | **0.00** | **26,000.00** | **21,000.00** | **21,000.00** | **0** | **#DIV/0!** | **81** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša** | | | **74.193,45** | **0.00** | **26,000.00** | **21,000.00** | **21,000.00** | **0** | **#DIV/0!** | **81** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **74.193,45** | **0.00** | **26,000.00** | **1,000.00** | **1,000.00** | **0** | **#DIV/0!** | **4** | **100** |
| **Izvor 4. PRIHODI ZA POSEBNE NAMJENE** | | | **-2,00** | **0.00** | **0.00** | **20,000.00** | **20,000.00** | **0** | **#DIV/0!** | **#DIV/0!** | **100** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **4** | **Rashodi za nabavu nefinanc.imovin** | **48.312,50** | **0.00** | **15,000.00** | **15,000.00** | **15,000.00** | 0 | #DIV/0! | 100 | 100 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov** | **48.312,50** | **0.00** | **15,000.00** | **15,000.00** | **15,000.00** | 0 | #DIV/0! | 100 | 100 |
|  | 422 | Rashodi za nabavku proiz.dogot.imovin | 48,312.50 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0 | #DIV/0! | 100 | 100 |
|  | **3** | **Rashodi poslovanja** | **25.880,95** | **0.00** | **11,000.00** | **6,000.00** | **6,000.00** | **0** | **#DIV/0!** | **55** | **100** |
|  | **36** | **Pomoći dane u inoz.i unutar općeg proračuna** | **25.880,95** | **0,00** | **10.000,00** | **5.000,00** | **5.000,00** | 0 | #DIV/0! | 50 | 100 |
|  | 363 | Pomoći unutar općeg proračuna | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | #DIV/0! | #DIV/0! | 100 | 100 |
|  | 366 | Kapitalne pomoći | 25,880.95 | 0.00 | 5,000.00 | 0.00 | 0.00 |  |  |  |  |
|  | **38** | **Ostali rashodi** | **0,00** | **0.00** | **1,000.00** | **1,000.00** | **1,000.00** | #DIV/0! | #DIV/0! | 100 | 100 |
|  | 386 | Kapitalne pomoći | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | #DIV/0! | #DIV/0! | 100 | 100 |
| **Glava 04 GOSPODARSTVO** | | | **67.871,39** | **128,367.00** | **205,525.00** | **133,525.00** | **134,550.00** | 189 | 160 | 65 | 101 |
| ***PROGRAM – P1008 : Razvoj gospodarstva*** | | | **0,00** | **9,500.00** | **4,750.00** | **4,750.00** | **4,750.00** | **#DIV/0!** | **50** | **100** | **100** |
| **KAPITALNI PROJEKT – 100801 : POSLOVNE ZGRADE** | | | **0,00** | **9,500.00** | **4,750.00** | **4,750.00** | **4,750.00** | **#DIV/0!** | **50** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **0,00** | **9,500.00** | **4,750.00** | **4,750.00** | **4,750.00** | **#DIV/0!** | **50** | **100** | **100** |
| **Izvor 5. POMOĆI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 9. VLASTITA SREDSTVA** | | | **0,00** | **9,500.00** | **4,750.00** | **4,750.00** | **4,750.00** | **#DIV/0!** | **50** | **100** | **100** |
|  | **4** | **Rashodi za nabavu nefinanc.imovin** | **0,00** | **9,500.00** | **4,750.00** | **4,750.00** | **4,750.00** | #DIV/0! | 50 | 100 | 100 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov** | **0,00** | **8,100.00** | **3,250.00** | **3,250.00** | **3,250.00** | #DIV/0! | 40 | 100 | 100 |
|  | 421 | Građevinski objekti | 0.00 | 6,700.00 | 1,250.00 | 1,250.00 | 1,250.00 | #DIV/0! | 19 | 100 | 100 |
|  | 426 | Nematerijalna proizvedena imovina-projekti | 0.00 | 1,400.00 | 2,000.00 | 2,000.00 | 2,000.00 | #DIV/0! | 143 | 100 | 100 |
|  | **45** | **Rashodi za dodatna ulag.na nefin.imov** | **0,00** | **1,400.00** | **1,500.00** | **1,500.00** | **1,500.00** | **#DIV/0!** | **107** | **100** | **100** |
|  | 451 | Dodatna ulaganja na građevinskim objektima | 0.00 | 1,400.00 | 1,500.00 | 1,500.00 | 1,500.00 | #DIV/0! | 107 | 100 | 100 |
| ***PROGRAM – P1009 : Razvoj poljoprivrede*** | | | **67.871,39** | **118,867.00** | **200,775.00** | **128,775.00** | **129,800.00** | **175** | **169** | **64** | **101** |
| **AKTIVNOST – A100901 : ODRŽAVANJE POLJSKIH PUTEVA** | | | **51.573,91** | **84,400.00** | **83,525.00** | **83,525.00** | **83,525.00** | **164** | **99** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **51.573,91** | **84,400.00** | **83,525.00** | **83,525.00** | **83,525.00** | **164** | **99** | **100** | **100** |
| **Izvor 4.PRIHOD ZA POSEBNE NAMJENE** | | | **51.573,91** | **84,400.00** | **83,525.00** | **83,525.00** | **83,525.00** | **164** | **99** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **51.573,91** | **84,400.00** | **83,525.00** | **83,525.00** | **83,525.00** | 164 | 99 | 100 | 100 |
|  | **32** | **Materijalni rashodi** | **51.573,91** | **84,400.00** | **83,525.00** | **83,525.00** | **83,525.00** | 164 | 99 | 100 | 100 |
|  | 322 | Rashodi za materijal i energiju | 0.00 | 3,400.00 | 2,525.00 | 2,525.00 | 2,525.00 | #DIV/0! | 74 | 100 | 100 |
|  | 323 | Rashodi za usluge - usluge tekućeg i inv.održ | 51,573.91 | 81,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 157 | 100 | 100 | 100 |
| **AKTIVNOST – A100902 : POTICAJNE MJERE ZA UNAPREĐENJE** | | | |  |  |  |  |  |  |  |  |
| **POLJOPR** | |  | **1.884,34** | **2,700.00** | **3,125.00** | **3,125.00** | **3,125.00** | **143** | **116** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | | **1.884,34** | **2,700.00** | **3,125.00** | **3,125.00** | **3,125.00** | **143** | **116** | **100** | **100** |
| **Izvor** | **4. PRIHOD ZA POSEBNE NAMJENE** | | **999,00** | **1,000.00** | **1,000.00** | **1,000.00** | **1,000.00** | **100** | **100** | **100** | **100** |
| **Izvor** | **3.VLASTITI PRIHODI** | | **885,34** | **1,700.00** | **2,125.00** | **2,125.00** | **2,125.00** | **192** | **125** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **1.884,34** | **2,700.00** | **3,125.00** | **3,125.00** | **3,125.00** | 143 | 116 | 100 | 100 |
|  | **37** | **Ostali rashodi** | **1.884,34** | **2,700.00** | **3,125.00** | **3,125.00** | **3,125.00** | 143 | 116 | 100 | 100 |
|  | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 1,884.34 | 2,700.00 | 3,125.00 | 3,125.00 | 3,125.00 | 143 | 116 | 100 | 100 |
| **AKTIVNOST – A100903 : ČIŠĆENJE OSNOVNE KANALSKE** | | | |  |  |  |  |  |  |  |  |
| **MREŽE** | |  | **14.413,14** | **31,767.00** | **31,625.00** | **32,125.00** | **33,150.00** | **220** | **100** | **102** | **103** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslov** | | | **14.413,14** | **31,767.00** | **31,625.00** | **32,125.00** | **33,150.00** | **220** | **100** | **102** | **103** |
| **Izvor 4. PRIHOD ZA POSEBNE NAMJENE** | | | **0,00** | **18,590.00** | **18,590.00** | **18,590.00** | **18,590.00** | **#DIV/0!** | **100** | **100** | **100** |
| **Izvor 3. VLASTITI PRIHODI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 5. POMOĆI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
|  | **3** | **Rashodi poslovanja** | **14.413,14** | **31,767.00** | **31,625.00** | **32,125.00** | **33,150.00** | **220** | **100** | **102** | **103** |
|  | **32** | **Materijalni rashodi** | **14.413,14** | **31,767.00** | **31,625.00** | **32,125.00** | **33,150.00** | **220** | **100** | **102** | **103** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 323 | Rashodi za usluge – usluge tekućeg i inv. Održavanja | 14,413.14 | 31,767.00 | 31,625.00 | 32,125.00 | 33,150.00 | 220 | 100 | 102 | 103 |
| **TEKUĆI PROJEKT - T100901: SANACIJA DIVLJEG DEPONIJA** | | | **0.00** | **0.00** | **82,500.00** | **10,000.00** | **10,000.00** | **#DIV/0!** | **#DIV/0!** | **12** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslov** | | | **0.00** | **0.00** | **82,500.00** | **10,000.00** | **10,000.00** | **#DIV/0!** | **#DIV/0!** | **12** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0.00** | **0.00** | **10,121.00** | **10,000.00** | **10,000.00** | **#DIV/0!** | **#DIV/0!** | **99** | **100** |
| **Izvor 5. POMOĆI** | | | **0.00** | **0.00** | **72,379.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **0** | **#DIV/0!** |
|  | **3** | **Rashodi poslovanja** | **0.00** | **0.00** | **82,500.00** | **10,000.00** | **10,000.00** | **#DIV/0!** | **#DIV/0!** | **12** | **100** |
|  | **32** | **Materijalni rashodi** | **0.00** | **0.00** | **82,500.00** | **10,000.00** | **10,000.00** | **#DIV/0!** | **#DIV/0!** | **12** | **100** |
|  | 323 | Rashodi za usluge | 0.00 | 0.00 | 82,500.00 | 10,000.00 | 10,000.00 | **#DIV/0!** | **#DIV/0!** | **12** | **100** |
| **Glava 05 JAVNE USTANOVE PREDŠKOLSKOG ODGOJA I OBRAZOVANJA** | | | **44.816,52** | **78,422.00** | **72,750.00** | **78,850.00** | **79,905.00** | 175 | 93 | 108 | 101 |
| ***P*AK*ROGR*TIVNO*AM*S*–*T*P*–*1*A10*010* 10*: P*01*rog*:*r*G*am*RAD*pred*NO*škols*VA*kog*GRADI*odgoja*ŠKA-PROGRAM** | | | **25.370,55** | **51,422.00** | **64,500.00** | **70,550.00** | **71,505.00** | **203** | **125** | **109** | **101** |
| **PREDŠKOLSKOG OBRAZOVANJA-PREDŠKOLAPREDŠKOLSKOG** | | | **13.131,56** | **11,000.00** | **12,250.00** | **13,100.00** | **13,725.00** | **84** | **111** | **107** | **105** |
| **OFUNKCIJBRAZOVSKAANJKLA-PASREIFDŠIKACIJKOLAA 09 Obrazovanje** | | | **13.131,56** | **11,000.00** | **12,250.00** | **13,100.00** | **13,725.00** | **84** | **111** | **107** | **105** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **13.131,56** | **11,000.00** | **12,250.00** | **13,100.00** | **13,725.00** | **84** | **111** | **107** | **105** |
|  | **3** | **Rashodi poslovanja** | **13.131,56** | **11,000.00** | **12,250.00** | **13,100.00** | **13,725.00** | 84 | 111 | 107 | 105 |
|  | **36** | **Pomoći dane u inoz.i unutar općeg proračuna** | **13.131,56** | **11,000.00** | **12,250.00** | **13,100.00** | **13,725.00** | 84 | 111 | 107 | 105 |
|  | 363 | Pomoći unutar općeg proračuna | 13,131.56 | 11,000.00 | 12,250.00 | 13,100.00 | 13,725.00 | 84 | 111 | 107 | 105 |
| **AKTIVNOST – A101002 : BORAVAK DJECE U VRTIĆU**  **FUNKCIJSKA KLASIFIKACIJA 09 ObrazovanjeFUNKCIJSKA** | | | **12.238,99** | **7,100.00** | **22,675.00** | **22,860.00** | **23,175.00** | **58** | **319** | **101** | **101** |
| **KLASIFIKACIJA 09 Obrazovanje** | | | **12.238,99** | **7,100.00** | **22,675.00** | **22,860.00** | **23,175.00** | **58** | **319** | **101** | **101** |
| **Izvor 5. POMOĆI** | | | **12.238,99** | **7,100.00** | **22,675.00** | **22,860.00** | **23,175.00** | **58** | **319** | **101** | **101** |
|  | **3** | **Rashodi poslovanja** | **12.238,99** | **7,100.00** | **22,675.00** | **22,860.00** | **23,175.00** | 58 | 319 | 101 | 101 |
|  | **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak.** | **12.238,99** | **5,400.00** | **18,425.00** | **18,510.00** | **18,625.00** | 44 | 341 | 100 | 101 |
|  | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 12,238.99 | 5,400.00 | 18,425.00 | 18,510.00 | 18,625.00 | 44 | 341 | 100 | 101 |
|  | **36** | **Pomoći dane u inoz.i unutar općeg proračuna** | **0,00** | **1,700.00** | **4,250.00** | **4,350.00** | **4,550.00** | #DIV/0! | 250 | 102 | 105 |
|  | 363 | Pomoći unutar općeg proračuna | 0.00 | 1,700.00 | 4,250.00 | 4,350.00 | 4,550.00 | #DIV/0! | 250 | 102 | 105 |
| **KAPITALNI** | **PROJEKT – K101001 : IZGRADNJA DJEČJEG** | |  |  |  |  |  |  |  |  |  |
| **IGRALIŠTA** |  |  | **0,00** | **31,522.00** | **27,700.00** | **32,700.00** | **32,700.00** | **#DIV/0!** | **88** | **118** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanj** | | | **0,00** | **31,522.00** | **27,700.00** | **32,700.00** | **32,700.00** | **#DIV/0!** | **88** | **118** | **100** |
| **Izvor 5. POMOĆI** | | | **0,00** | **24,000.00** | **13,800.00** | **24,000.00** | **24,000.00** | **#DIV/0!** | **58** | **174** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **7,522.00** | **13,900.00** | **8,700.00** | **8,700.00** | **#DIV/0!** | **185** | **63** | **100** |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **0,00** | **31,522.00** | **27,700.00** | **32,700.00** | **32,700.00** | #DIV/0! | 88 | 118 | 100 |
|  | **42** | **Rashodi za nabavu proizved.dug. Imov.** | **0,00** | **31,522.00** | **27,700.00** | **32,700.00** | **32,700.00** | #DIV/0! | 88 | 118 | 100 |
|  | 421 | Građevinski objekti | 0.00 | 28,822.00 | 25,000.00 | 30,000.00 | 30,000.00 | #DIV/0! | 87 | 120 | 100 |
|  | 422 Postrojenje i oprema | | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | #DIV/0! | 100 | 100 | 100 |
| **TEKUĆI PROJEKT – T101001 : ODRŽAVANJE DJEČJA** | | | |  |  |  |  |  |  |  |  |
| **IGRALIŠTA** |  |  | **1.000,00** | **1,800.00** | **1,875.00** | **1,890.00** | **1,905.00** | **180** | **104** | **101** | **101** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanj** | | | **1.000,00** | **1,800.00** | **1,875.00** | **1,890.00** | **1,905.00** | **180** | **104** | **101** | **101** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **1.000,00** | **1,000.00** | **1,000.00** | **1,000.00** | **1,000.00** | **100** | **100** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **1.000,00** | **1,800.00** | **1,875.00** | **1,890.00** | **1,905.00** | 180 | 104 | 101 | 101 |
|  | **32** | **Materijalni rashodi** | **1.000,00** | **1,800.00** | **1,875.00** | **1,890.00** | **1,905.00** | 180 | 104 | 101 | 101 |
|  | 322 | Rashodi za materijal i energiju | 0.00 | 700.00 | 750.00 | 760.00 | 770.00 | #DIV/0! | 107 | 101 | 101 |
|  | 323 | Rashodi za usluge - usluge tekućeg i inv.održ | 1,000.00 | 1,100.00 | 1,125.00 | 1,130.00 | 1,135.00 | 110 | 102 | 100 | 100 |
| **KAPITLNI PROJEKT – K101002 : DJEČJI VRTIĆ** | | | **0,00** | **0.00** | **22,000.00** | **22,000.00** | **22,000.00** | **#DIV/0!** | **#DIV/0!** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanj** | | | **0,00** | **0.00** | **22,000.00** | **22,000.00** | **22,000.00** | **#DIV/0!** | **#DIV/0!** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **0.00** | **1,000.00** | **1,000.00** | **1,000.00** | **#DIV/0!** | **#DIV/0!** | **100** | **100** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **4** | **Rashodi poslovanja** | **0,00** | **0.00** | **22,000.00** | **22,000.00** | **22,000.00** | #DIV/0! | #DIV/0! | 100 | 100 |
| **42** | **Materijalni rashodi** | **0,00** | **0.00** | **22,000.00** | **22,000.00** | **22,000.00** | #DIV/0! | #DIV/0! | 100 | 100 |
| 421 | Građevinski objekt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 426 | Nematerijalna proizvedena imovina - projekti | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | #DIV/0! | #DIV/0! | 100 | 100 |
| ***P*AK*ROGR*TIVNO*AM*S*–*T*P*–*1*A10*011* 11*: P*01*rog*:*r*S*a*UF*m os*INANCI*novnoš*RANJE*k. i sredn*NAB*ješkols*AVK*kog*E*ob*K*r*NJ*azo*I*v*G*a*A*nja*** | | **19.445,97** | **27,000.00** | **8,250.00** | **8,300.00** | **8,400.00** | **139** | **31** | **101** | **101** |
| **ZA** |  | **7.799,72** | **11,000.00** | **8,250.00** | **8,300.00** | **8,400.00** | **141** | **75** | **101** | **101** |
| **UČEFUNKCIJNIKESOKA.Š.KLASIFIKACIJA 09 Obrazovanje** | | **7.799,72** | **11,000.00** | **8,250.00** | **8,300.00** | **8,400.00** | **141** | **75** | **101** | **101** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 9 VLASTITA SREDSTVA** | | **0,00** | **7,300.00** | **8,250.00** | **8,300.00** | **8,400.00** | **#DIV/0!** | **113** | **101** | **101** |
| **3** | **Rashodi poslovanja** | **7.799,72** | **11,000.00** | **8,250.00** | **8,300.00** | **8,400.00** | 141 | 75 | 101 | 101 |
| **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak.** | **7.799,72** | **11,000.00** | **8,250.00** | **8,300.00** | **8,400.00** | 141 | 75 | 101 | 101 |
| 372 | Ostale naknade građanima i kućan. iz proračuna | 7,799.72 | 11,000.00 | 8,250.00 | 8,300.00 | 8,400.00 | 141 | 75 | 101 | 101 |
| **TEKUĆI PROJEKT – T101101 : SUFINANCIRANJE OBNOVE P.Š.** | |  |  |  |  |  |  |  |  |  |
| **SIČICE** |  | **11.646,25** | **16,000.00** | **0.00** | **0.00** | **0.00** | **137** | **0** | **#DIV/0!** | **#DIV/0!** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje** | | **11.646,25** | **16,000.00** | **0.00** | **0.00** | **0.00** | **137** | **0** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **0,00** | **4,055.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **0** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 5. POMOĆI** | | **0,00** | **11,945.00** | **0.00** | **0.00** | **0.00** | **0** | **0** | **#DIV/0!** | **#DIV/0!** |
| **4** | **Rashodi za nabavu nefinanc.imovine** | **11.646,25** | **16,000.00** | **0.00** | **0.00** | **0.00** | 137 | 0 | #DIV/0! | #DIV/0! |
| **42** | **Rashodi za nabavu proizved.dug. Imov** | **11.646,25** | **16,000.00** | **0.00** | **0.00** | **0.00** | 137 | 0 | #DIV/0! | #DIV/0! |
| 421 | Građevinski objekti | 11,646.25 | 16,000.00 | 0.00 | 0.00 | 0.00 | 137 | 0 | #DIV/0! | #DIV/0! |
| **AKTIVNOST45– A10Rashodi za dodatna ulag.na nefin.imov1302 : GRAĐANSKE UDRUGE I UDRUGE** | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **PROIZAŠLE**451 | Dodatna ulaganja na građevinskim objektima | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **Glava 06 IZ DOMOVIPROGRAMSKA DJELATNOST KULTURENSKOG RATAAKTIVNOST – A101302 : GRAĐANSKE** | | **13.112,26** | **13,200.00** | **28,775.00** | **28,775.00** | **28,775.00** | **101** | **218** | **100** | **100** |
| **UDRUG*PROGRA*E*M*I *–*UDRUG*P1013 :*E*R*P*a*RO*zvoj*IZ*civ*AŠ*iln*L*og*E *društva*** | | **13.112,26** | **13,200.00** | **28,775.00** | **28,775.00** | **28,775.00** | **101** | **218** | **100** | **100** |
| **AKIZ DOTIVNOMOVISTNS– KA10OG13RAT01 :DJAAKELTATIVNONOSSTTUDRUG– A1013A02U: KGULRAĐANSTURI KE** | | **4.512,26** | **4,700.00** | **11,250.00** | **11,250.00** | **11,250.00** | **104** | **239** | **100** | **100** |
| **UDRUGFUNKCIJESIKAUDRUGKLASEIFPIKACIJROIZAŠAL0E8 - Rekreacija, kultura i religija** | | **4.512,26** | **4,700.00** | **11,250.00** | **11,250.00** | **11,250.00** | **104** | **239** | **100** | **100** |
| **IIzvZ DOor 1MO. OPVIĆINSPKRIHOOG RATDI I PAAKRIMICITIVNOST – A101302 : GRAĐANSKE**  **UDRUGE I UDRUGE PROIZAŠLE** | | **4.512,26** | **4,700.00** | **11,250.00** | **11,250.00** | **11,250.00** | **104** | **239** | **100** | **100** |
| **IZAK DOTIVNOMOVISTNS3– KA10RasOG13hRAT03odi:pOAAKosSlovaNOTVNAInVNOja DJEST –LA10ATNO1302ST: GRAĐANSKE** | | **4.512,26** | **4,700.00** | **11,250.00** | **11,250.00** | **11,250.00** | 104 | 239 | 100 | 100 |
| **UDRUGORGANIEZIACIUDRUG38JAOIstaEliPROrashIZodAŠi LE** | | **4.512,26** | **4,700.00** | **11,250.00** | **11,250.00** | **11,250.00** | 104 | 239 | 100 | 100 |
| **IZUDRUG DOMOA VIZA**381**NSSKKRB**Tekuće donacije**OGORATOBAAKITELTJIIVNOI DJESTCI–AKA10TI13VNO02 :SGTRAĐANS– A101303KE:** | | 4,512.26 | 4,700.00 | 11,250.00 | 11,250.00 | 11,250.00 | 104 | 239 | 100 | 100 |
| **UDRUGOSNOVNAE I UDRUGDJELATENOPROSTIOZRGAŠLANIE ZACIJA I** | | **2.000,00** | **3,000.00** | **2,250.00** | **2,250.00** | **2,250.00** | **150** | **75** | **100** | **100** |
| **IUDRUGFZUNKCIJDOMOASVIZKAANSSKLKKRBOASGOIFRATOIKACIJBAAKITELATJII0VNO8I DJE- ReSTCIk–rAKeA10acTijaI13VNO,02ku:ltuSGTRAĐANSra– iA10relig13ija03KE:** | | **2.000,00** | **3,000.00** | **2,250.00** | **2,250.00** | **2,250.00** | **150** | **75** | **100** | **100** |
| **UDRUGOIzvSoNOr 1VNA. EOPI ĆIUDRUGDJEPRIHOLATENODIPROSI TPIRIMOZRGAŠICILANIE ZACIJA I**  **IUDRUGUDRUGOZSDONOMOVNAEA VIIZUDRUGDJEANS3SKKLRBRasOATGENOhORATodPOROSiBTpAAKIIosTOZElovaRGAŠLTJILANIInVNOEjIaDJEZACISTCI–JAKAA10ITI13VNO02 :SGTRAĐANS– A101303KE:** | | **2.000,00** **2.000,00** | **3,000.00 3,000.00** | **2,250.00 2,250.00** | **2,250.00 2,250.00** | **2,250.00 2,250.00** | **150**  150 | **75**  75 | **100**  100 | **100**  100 |
| **IZUDRUG DOMOA VIZANS38SKKRBOOsGtaORATli OraBsAAKIhTodEiLTJIIVNOI DJESTCI–AKA10TI13VNO02 :SGTRAĐANS– A101303KE:** | | **2.000,00** | **3,000.00** | **2,250.00** | **2,250.00** | **2,250.00** | 150 | 75 | 100 | 100 |
| **UDRUGOSNOVNAE I UDRUGDJE**381**L**Tekuće donacije**ATENOPROSTIOZRGAŠLANIE ZACIJA I** | | 2,000.00 | 3,000.00 | 2,250.00 | 2,250.00 | 2,250.00 | 150 | 75 | 100 | 100 |
| **IZUDRUG DOMOA VIZANSSKKRBOGORATOBAAKITELTJIIVNOI DJESTCI–AKA10TI13VNO02 :SGTRAĐANS– A101303KE:** | | **600,00** | **700.00** | **6,250.00** | **6,250.00** | **6,250.00** | **117** | **893** | **100** | **100** |
| **OFUDRUGUNKCIJSNOVNAESIKAUDRUGDJEKLLATASENOIFPIKACIJROSTIOZRGAŠALANI0E8 -ZReACIkrJeAacIija, kultura i religija** | | **600,00** | **700.00** | **6,250.00** | **6,250.00** | **6,250.00** | **117** | **893** | **100** | **100** |
| **IUDRUGIzvZ DOor 1MO. AOPVIZĆIANSSPKKRIHORBOGORATDIOIBPAAKIRIMTELICITJIIVNOI DJESTCI–AKA10TI13VNO02 :SGTRAĐANS– A101303KE:** | | **600,00** | **700.00** | **6,250.00** | **6,250.00** | **6,250.00** | **117** | **893** | **100** | **100** |
| **UDRUGOSNOVNAE I UDRUGDJE3 LRasATENOhodPROSi TpIosOZlovaRGAŠLANInEja ZACIJA I**  **IUDRUGOZSDONOMOVNAA VIZDJEANS38SKKLRBOOATsGtaNOORATli OrSaBTsAIhTOodERGiLJIANII DJEZACICIJAKA ITIVNOST – A101303 :** | | **600,00** **600,00** | **700.00 700.00** | **6,250.00 6,250.00** | **6,250.00 6,250.00** | **6,250.00 6,250.00** | 117  117 | 893  893 | 100  100 | 100  100 |
| **UDRUGA ZA**381**SKRB**Tekuće donacije**O OBITELJI I DJECIAKTIVNOST – A101303 :** | | 600.00 | 700.00 | 6,250.00 | 6,250.00 | 6,250.00 | 117 | 893 | 100 | 100 |
| **OKSNOAPITVNAALNIDJEPROLATJENOKTS–TKO101RG301ANI: SZAKACIRJALA INI OBJEKTI** | | **6.000,00** | **4,100.00** | **8,900.00** | **8,900.00** | **8,900.00** | **68** | **217** | **100** | **100** |
| **UDRUGA ZA SKRB O OBITELJI I DJECIAKTIVNOST – A101303 :** | |  |  |  |  |  |  |  |  |  |

**OSNOVNA DJELATNOST ORGANIZACIJA I**

**UDRUGA ZA SKRB O OBITELJI I DJECI**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FUNKCIJSKA KLASIFIKACIJA 08 - Rekreacija, kultura i religija** | | **6.000,00** | **4,100.00** | **8,900.00** | **8,900.00** | **8,900.00** | **68** | **217** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **6.000,00** | **4,100.00** | **8,900.00** | **8,900.00** | **8,900.00** | **68** | **217** | **100** | **100** |
| **Izvor 3. VLASTITI PRIHODI** | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **3** | **Rashodi poslovanja** | **6.000,00** | **4,100.00** | **8,900.00** | **8,900.00** | **8,900.00** | 68 | 217 | 100 | 100 |
| **38** | **Ostali rashodi** | **6,000.00** | **4,100.00** | **8,900.00** | **8,900.00** | **8,900.00** | 68 | 217 | 100 | 100 |
| 381 | Tekuće donacije | 0,00 | 0.00 | 5,350.00 | 5,350.00 | 5,350.00 |  |  |  |  |
| 382 | Kapitalne donacije | 6,000.00 | 4,100.00 | 3,550.00 | 3,550.00 | 3,550.00 | 68 | 87 | 100 | 100 |
| **AKTIVNOST –** A**101304 : JAVNO INFORMIRANJE GRAĐANA** | | **0,00** | **700.00** | **125.00** | **125.00** | **125.00** | **#DIV/0!** | **18** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 08 - Rekreacija, kultura i religija** | | **0,00** | **700.00** | **125.00** | **125.00** | **125.00** | **#DIV/0!** | **18** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **0,00** | **700.00** | **125.00** | **125.00** | **125.00** | **#DIV/0!** | **18** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **0,00** | **700.00** | **125.00** | **125.00** | **125.00** | #DIV/0! | 18 | 100 | 100 |
| **38** | **Ostali rashodi** | **0,00** | **700.00** | **125.00** | **125.00** | **125.00** | #DIV/0! | 18 | 100 | 100 |
| 381 | Tekuće donacije | 0.00 | 700.00 | 125.00 | 125.00 | 125.00 | #DIV/0! | 18 | 100 | 100 |
| **Glava 07 PROGRAMSKA DJELATNOST SPORTA** | | **111.565,42** | **108,670.00** | **40,050.00** | **40,550.00** | **41,050.00** | **97** | **37** | **101** | **101** |
| ***PROGRAM – P1014 : Razvoj sporta*** | | **111.565,42** | **108,670.00** | **40,050.00** | **40,550.00** | **41,050.00** | **97** | **37** | **101** | **101** |
| **AKTIVNOST – A101401 : JAVNE POTREBE U SPORTU** | | **17.789,58** | **27,700.00** | **30,200.00** | **30,700.00** | **31,200.00** | **156** | **109** | **102** | **102** |
| **FUNKCIJSKA KLASIFIKACIJA 08 - Rekreacija, kultura i religija** | | **17.789,58** | **27,700.00** | **30,200.00** | **30,700.00** | **31,200.00** | **156** | **109** | **102** | **102** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **39.999,00** | **40,001.00** | **40,001.00** | **40,001.00** | **40,001.00** | **100** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **17.789,58** | **27,700.00** | **30,200.00** | **30,700.00** | **31,200.00** | 156 | 109 | 102 | 102 |
| **38** | **Ostali rashodi** | **16.370,00** | **25,000.00** | **27,500.00** | **28,000.00** | **28,500.00** | 153 | 110 | 102 | 102 |
| 381 | Tekuće donacije | 16,370.00 | 25,000.00 | 27,500.00 | 28,000.00 | 28,500.00 | 153 | 110 | 102 | 102 |
| **32** | **Materijalni rashodi** | **1.419,58** | **2,700.00** | **2,700.00** | **2,700.00** | **2,700.00** | **190** | **100** | **100** | **100** |
| 322 | Rashodi za mat. i energ. | 1,419.58 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 190 | 100 | 100 | 100 |
| **KAPITALNI** | **PROJEKT – K101401 : ULAGANJA U SPORTSKE** | |  |  |  |  |  |  |  |  |
| **OBJEKTE** | | **93.775,84** | **80,970.00** | **9,850.00** | **9,850.00** | **9,850.00** | **86** | **12** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 08 - Rekreacija, kultura i religija** | | **93.775,84** | **80,970.00** | **9,850.00** | **9,850.00** | **9,850.00** | **86** | **12** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **84.033,99** | **970.00** | **9,850.00** | **9,850.00** | **9,850.00** | **1** | **1015** | **100** | **100** |
| **Izvor 5. POMOĆI** | | **9.741,85** | **80,000.00** | **0.00** | **0.00** | **0.00** | **821** | **0** | **#DIV/0!** | **#DIV/0!** |
| **4** | **Rashodi za nabavu nefinanc.imovine** | **93.775,84** | **80,970.00** | **9,850.00** | **9,850.00** | **9,850.00** | 86 | 12 | 100 | 100 |
| **45** | **Rashodi za nabavu proizved.dug. Imov.** | **93.775,84** | **80,970.00** | **9,850.00** | **9,850.00** | **9,850.00** | 86 | 12 | 100 | 100 |
| 451 | Građevinski objekti | 93,775.84 | 80,970.00 | 9,850.00 | 9,850.00 | 9,850.00 | 86 | 12 | 100 | 100 |
| **Glava 08 VATROGASTVO I CIVILNA ZAŠTITA** | | **25.896,33** | **68,300.00** | **40,380.00** | **40,755.00** | **41,605.00** | 264 | 59 | 101 | 102 |
| ***PROGRAM – P1015 : Organiziranje i provođenje zaštite i spašavanja*** | | **25.896,33** | **68,300.00** | **40,380.00** | **40,755.00** | **41,605.00** | **264** | **59** | **101** | **102** |
| **AKTIVNOST – A101501 : DVD** | | **23.946,33** | **28,000.00** | **26,930.00** | **27,205.00** | **27,905.00** | **117** | **96** | **101** | **103** |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | **23.946,33** | **28,000.00** | **26,930.00** | **27,205.00** | **27,905.00** | **117** | **96** | **101** | **103** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **23.946,33** | **28,000.00** | **26,930.00** | **27,205.00** | **27,905.00** | **117** | **96** | **101** | **103** |
| **3** | **Rashodi poslovanja** | **23.946,33** | **28,000.00** | **26,930.00** | **27,205.00** | **27,905.00** | 117 | 96 | 101 | 103 |
| **38** | **Ostali rashodi** | **18.446,33** | **21,000.00** | **22,125.00** | **22,350.00** | **23,050.00** | 114 | 105 | 101 | 103 |
| 381 | Tekuće donacije | 18,446.33 | 21,000.00 | 22,125.00 | 22,350.00 | 23,050.00 | 114 | 105 | 101 | 103 |
| **32** | **Materijalni rashodi** | **5.500,00** | **7.000,00** | **4.805,00** | **4.855,00** | **4.855,00** | **127** | **69** | **101** | **100** |
| 322 | Rashodi za mat. i energ. | 0.00 | 1,400.00 | 3,255.00 | 3,255.00 | 3,255.00 | #DIV/0! | 233 | 100 | 100 |
| 323 | Rashodi za usluge | 5,500.00 | 5,600.00 | 1,550.00 | 1,600.00 | 1,600.00 | 102 | 28 | 103 | 100 |
| **KAPITALNI PROJEKT – K101501 : OPREMA ZA DVD** | | **0,00** | **10,000.00** | **3,550.00** | **3,600.00** | **3,700.00** | **#DIV/0!** | **36** | **101** | **103** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | | **0,00** | **10,000.00** | **3,550.00** | **3,600.00** | **3,700.00** | **#DIV/0!** | **36** | **101** | **103** |
| **Izvor 5.POMOĆI** | |  | **0,00** | **10,000.00** | **3,550.00** | **3,600.00** | **3,700.00** | **#DIV/0!** | **36** | **101** | **103** |
|  | **3** | **Rashodi poslovanja** | **0,00** | **10,000.00** | **3,550.00** | **3,600.00** | **3,700.00** | #DIV/0! | 36 | 101 | 103 |
|  | **38** | **Ostali rashodi** | **0,00** | **10,000.00** | **3,550.00** | **3,600.00** | **3,700.00** | #DIV/0! | 36 | 101 | 103 |
|  | 382 | Kapitalne donacije | 0.00 | 10,000.00 | 3,550.00 | 3,600.00 | 3,700.00 | #DIV/0! | 36 | 101 | 103 |
| **KAPITALNI** | **PROJEKT – K101502 : IZGRADNJA VATROGASNIH** | |  |  |  |  |  |  |  |  |  |
| **SPREMIŠTA** |  |  | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **Izvor 5. POMOĆI** | | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
|  | **4** | **Rashodi za nabavu nefinanc.imovine** | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
|  | **42** | **Rashodi za nabavu proizved.dug. imov.** | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
|  | 421 | Građevinski objekt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **KAPITALNI** | **PROJEKT – K101503 : DODATNA ULAGANJA** | |  |  |  |  |  |  |  |  |  |
| V**ATROGASNA SPREMIŠTA** | | | **0,00** | **23,000.00** | **1,250.00** | **1,300.00** | **1,350.00** | **#DIV/0!** | **5** | **104** | **104** |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | | **0,00** | **23,000.00** | **1,250.00** | **1,300.00** | **1,350.00** | **#DIV/0!** | **5** | **104** | **104** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **-48,100.00** | **-69,850.00** | **-69,800.00** | **-69,750.00** | **#DIV/0!** | **145** | **100** | **100** |
| **Izvor 5. POMOĆI** | | | **0,00** | **71,100.00** | **71,100.00** | **71,100.00** | **71,100.00** | **#DIV/0!** | **100** | **100** | **100** |
|  | **4** | **Rashodi za nabavu nefinanc.imovin** | **0,00** | **23,000.00** | **1,250.00** | **1,300.00** | **1,350.00** | #DIV/0! | 5 | 104 | 104 |
|  | **42** | **Rashodi za nabavu proizved.dug. imov.** | **0,00** | **23,000.00** | **1,250.00** | **1,300.00** | **1,350.00** | #DIV/0! | 5 | 104 | 104 |
|  | 421 | Građevinski objekt | 0.00 | 23,000.00 | 1,250.00 | 1,300.00 | 1,350.00 | #DIV/0! | 5 | 104 | 104 |
| **KAPITALNI** | **PROJEKT – K101503 : DOKUMENTI SUSTAVA** | |  |  |  |  |  |  |  |  |  |
| **CIVILNE ZAŠTITE** | | | **0,00** | **700.00** | **700.00** | **700.00** | **700.00** | **#DIV/0!** | **100** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | | **0,00** | **700.00** | **700.00** | **700.00** | **700.00** | **#DIV/0!** | **100** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **700.00** | **700.00** | **700.00** | **700.00** | **#DIV/0!** | **100** | **100** | **100** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **700.00** | **700.00** | **700.00** | **700.00** | #DIV/0! | 100 | 100 | 100 |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **700.00** | **700.00** | **700.00** | **700.00** | #DIV/0! | 100 | 100 | 100 |
|  | 426 | Nematerijalna proizvedena imovina | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | #DIV/0! | 100 | 100 | 100 |
| **AKTIVNOST – A101502 : CIVILNA ZAŠTITA** | | | **1.950,00** | **3,200.00** | **4,450.00** | **4,450.00** | **4,450.00** | **164** | **139** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 03 - Javni red i sigurnost** | | | **1.950,00** | **2,100.00** | **3,450.00** | **3,450.00** | **3,450.00** | **108** | **164** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **0,00** | **23,001.00** | **23,001.00** | **23,001.00** | **23,001.00** | **#DIV/0!** | **100** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **1.950,00** | **2.100,00** | **3.450,00** | **3.450,00** | **3.450,00** | 108 | 164 | 100 | 100 |
|  | **32** | **Materijalni rashodi** | **1.950,00** | **2.100,00** | **3.450,00** | **3.450,00** | **3.450,00** | 108 | 164 | 100 | 100 |
|  | 322 | Rashodi za mat. i energ. | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | #DIV/0! | 100 | 100 | 100 |
|  | 323 | Rashodi za usluge CZ | 1,950.00 | 1,400.00 | 2,750.00 | 2,750.00 | 2,750.00 | 72 | 196 | 100 | 100 |
|  | **38** | **Ostali rashodi** | **0,00** | **1,100.00** | **1,000.00** | **1,000.00** | **1,000.00** | #DIV/0! | 91 | 100 | 100 |
|  | 381 | Tekuće donacije | 0.00 | 1,100.00 | 1,000.00 | 1,000.00 | 1,000.00 | #DIV/0! | 91 | 100 | 100 |
| **AKTIVNOST – A101503 : HGSS** | | | **500,00** | **3,400.00** | **3,500.00** | **3,500.00** | **3,500.00** | **680** | **103** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA** | | **10 - Javni red i sigurnost** | **500,00** | **3,400.00** | **3,500.00** | **3,500.00** | **3,500.00** | **680** | **103** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | | **500,00** | **3,400.00** | **3,500.00** | **3,500.00** | **3,500.00** | **680** | **103** | **100** | **100** |
|  | **3** | **Rashodi poslovanja** | **500,00** | **3,400.00** | **3,500.00** | **3,500.00** | **3,500.00** | 680 | 103 | 100 | 100 |
| **AKTIVNOST38– A10Os16tali01ra:sPhOodMOĆ OBITELJIMA I KUĆANSTVIMA I** | | | **500,00** | **3,400.00** | **3,500.00** | **3,500.00** | **3,500.00** | 680 | 103 | 100 | 100 |
| **SOCIJALNO**381**UGRO**Tekuće donacije**ŽENIM GRAĐANIMAAKTIVNOST – A101601 :** | | | 500.00 | 3,400.00 | 3,500.00 | 3,500.00 | 3,500.00 | 680 | 103 | 100 | 100 |
| **Glava 09 POMOĆ OPROGRAMSKA DJELATNOST SOCIJALNE SKRBIBITELJIMA I KUĆANSTVIMA I** | | | **28.562,92** | **175,600.00** | **286,225.00** | **290,350.00** | **295,150.00** | **615** | **163** | **101** | **102** |
| **S*P*O*ROGR*CIJAL*AM*NO*– P*UG*101*RO*6 :*Ž*P*E*rog*NI*r*M*am*G*s*RAĐANI*ocijalne s*M*kr*AAK*bi i nov*TI*č*VNO*anih*S*po*T*m*–*o*A10*ći* 1601 :** | | | **28.562,92** | **175,600.00** | **286,225.00** | **290,350.00** | **295,150.00** | **615** | **163** | **101** | **102** |
| **POMOĆ OBITELJIMA I KUĆANSTVIMA I** | | | |  |  |  |  |  |  |  |  |
| **SOCIJALNO UGROŽENIM GRAĐANIMAAKTIVNOST – A101601 :** | | | **17.443,49** | **18,900.00** | **43,750.00** | **45,000.00** | **45,750.00** | **108** | **231** | **103** | **102** |

**POMOĆ OBITELJIMA I KUĆANSTVIMA I**

**SOCIJALNO UGROŽENIM GRAĐANIMAAKTIVNOST – A101601 :**

**POMOĆ OBITELJIMA I KUĆANSTVIMA I**

**SOCIJALNO UGROŽENIM GRAĐANIMA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštita** | | **17.443,49** | **18,900.00** | **43,750.00** | **45,000.00** | **45,750.00** | **108** | **231** | **103** | **102** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **135.000,00** | **135,000.00** | **135,000.00** | **135,000.00** | **135,000.00** | **100** | **100** | **100** | **100** |
| **Izvor 5. POMOĆI** | | **35.000,00** | **35,000.00** | **35,000.00** | **35,000.00** | **35,000.00** | **100** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **17.443,49** | **18,900.00** | **43,750.00** | **45,000.00** | **45,750.00** | 108 | 231 | 103 | 102 |
| **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak.** | **17.443,49** | **17,500.00** | **42,250.00** | **43,500.00** | **44,250.00** | 100 | 241 | 103 | 102 |
| 372 | Ostale naknade građanima i kućan.iz proračuna | 17,443.49 | 17,500.00 | 42,250.00 | 43,500.00 | 44,250.00 | 100 | 241 | 103 | 102 |
| **38** | **Ostali rashodi** | **0,00** | **1,400.00** | **1,500.00** | **1,500.00** | **1,500.00** | #DIV/0! | 107 | 100 | 100 |
| 381 | Tekuće donacije | 0.00 | 1,400.00 | 1,500.00 | 1,500.00 | 1,500.00 | #DIV/0! | 107 | 100 | 100 |
| **AKTIVNOST – A101602 : POTPORE ZA NOVOROĐENO DIJETE** | | **6.370,75** | **5,400.00** | **5,500.00** | **5,600.00** | **5,700.00** | **85** | **102** | **102** | **102** |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštitA** | | **6.370,75** | **5,400.00** | **5,500.00** | **5,600.00** | **5,700.00** | **85** | **102** | **102** | **102** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **6.370,75** | **5,400.00** | **5,500.00** | **5,600.00** | **5,700.00** | **85** | **102** | **102** | **102** |
| **3** | **Rashodi poslovanja** | **6.370,75** | **5,400.00** | **5,500.00** | **5,600.00** | **5,700.00** | 85 | 102 | 102 | 102 |
| **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak.** | **6.370,75** | **5,400.00** | **5,500.00** | **5,600.00** | **5,700.00** | 85 | 102 | 102 | 102 |
| 372 | Ostale naknade građanima i kućan. iz proračuna | 6,370.75 | 5,400.00 | 5,500.00 | 5,600.00 | 5,700.00 | 85 | 102 | 102 | 102 |
| **AKTIVNOST – A101603 : CRVENI KRIŽ** | | **3.500,00** | **4,100.00** | **4,250.00** | **4,300.00** | **4,350.00** | **117** | **104** | **101** | **101** |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštita** | | **3.500,00** | **4,100.00** | **4,250.00** | **4,300.00** | **4,350.00** | **117** | **104** | **101** | **101** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **3.500,00** | **4,100.00** | **4,250.00** | **4,300.00** | **4,350.00** | **117** | **104** | **101** | **101** |
| **3** | **Rashodi poslovanja** | **3.500,00** | **4,100.00** | **4,250.00** | **4,300.00** | **4,350.00** | 117 | 104 | 101 | 101 |
| **38** | **Ostali rashodi** | **3.500,00** | **4,100.00** | **4,250.00** | **4,300.00** | **4,350.00** | 117 | 104 | 101 | 101 |
| 381 | Tekuće donacije | 3,500.00 | 4,100.00 | 4,250.00 | 4,300.00 | 4,350.00 | 117 | 104 | 101 | 101 |
| **AKTIVNOST – A101604 : POKLON PAKETIĆI ZA DJECU** | | **1.248,68** | **2,000.00** | **2,000.00** | **2,000.00** | **2,000.00** | **160** | **100** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštita** | | **1.248,68** | **2,000.00** | **2,000.00** | **2,000.00** | **2,000.00** | **160** | **100** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **1.248,68** | **2,000.00** | **2,000.00** | **2,000.00** | **2,000.00** | **160** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **1.248,68** | **2,000.00** | **2,000.00** | **2,000.00** | **2,000.00** | 160 | 100 | 100 | 100 |
| **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak.** | **1.248,68** | **2,000.00** | **2,000.00** | **2,000.00** | **2,000.00** | 160 | 100 | 100 | 100 |
| 372 | Ostale naknade građanima i kućan. iz proračuna | 1,248.68 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 160 | 100 | 100 | 100 |
| **AKTIVNOST – A101605 : POMOĆ MLADIM OBITELJIMA** | |  |  |  |  |  |  |  |  |  |
| **(STAMBENO ZBRINJAVANJE)** | | **39.816,80** | **60,100.00** | **60,100.00** | **60,100.00** | **60,100.00** | **151** | **100** | **100** | **100** |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštita** | | **39.816,80** | **60,100.00** | **60,100.00** | **60,100.00** | **60,100.00** | **151** | **100** | **100** | **100** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **39.816,80** | **60,100.00** | **60,100.00** | **60,100.00** | **60,100.00** | **151** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **39.816,80** | **60,100.00** | **60,100.00** | **60,100.00** | **60,100.00** | 151 | 100 | 100 | 100 |
| **37** | **Nak. građ.i kuć.na temelju osig.i dr.nak** | **39.816,80** | **60,100.00** | **60,100.00** | **60,100.00** | **60,100.00** | 151 | 100 | 100 | 100 |
| 372 | Ostale naknade građanima i kućan. iz proračuna | 39,816.80 | 60,100.00 | 60,100.00 | 60,100.00 | 60,100.00 | 151 | 100 | 100 | 100 |
| **TEKUĆI PROJEKT – T101601 : PROJEKT "ZAŽELI" ZAJEDNO ZA** | |  |  |  |  |  |  |  |  |  |
| **ŽENE** |  | **77.960,34** | **85,100.00** | **170,625.00** | **173,350.00** | **177,250.00** | **109** | **200** | **102** | **102** |
| **FUNKCIJSKA KLASIFIKACIJA 10 - Socijalna zaštita** | | **77.960,34** | **85,100.00** | **170,625.00** | **173,350.00** | **177,250.00** | **109** | **200** | **102** | **102** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **77.960,34** | **-23,940.00** | **61,585.00** | **64,310.00** | **68,210.00** | **-31** | **-257** | **104** | **106** |
| **Izvor 5. POMOĆI** | | **0,00** | **109,040.00** | **109,040.00** | **109,040.00** | **109,040.00** | **#DIV/0!** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | **77.960,34** | **85,100.00** | **170,625.00** | **173,350.00** | **177,250.00** | 109 | 200 | 102 | 102 |
| **31** | **Rashodi za zaposlene** | **76.719,23** | **79,600.00** | **147,250.00** | **149,650.00** | **153,050.00** | 104 | 185 | 102 | 102 |
| 311 | Plaće (Bruto) | 67,288.08 | 68,600.00 | 123,625.00 | 125,525.00 | 127,965.00 | 102 | 180 | 102 | 102 |
| 312 | Ostali rashodi za zaposlene | 0.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | #DIV/0! | 133 | 100 | 100 |
| 313 | Doprinosi na plaće | 9,431.15 | 9,500.00 | 21,625.00 | 22,125.00 | 23,085.00 | 101 | 228 | 102 | 104 |
| **32** | **Materijalni rashodi** | **1.241,11** | **5,500.00** | **23,375.00** | **23,700.00** | **24,200.00** | 443 | 425 | 101 | 102 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 321 | Naknade troškova zaposlenima | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | #DIV/0! | 100 | 100 | 100 |
| 322 | Rashodi za materijal i energiju | 522.33 | 1,500.00 | 5,025.00 | 5,050.00 | 5,075.00 | 287 | 335 | 100 | 100 |
| 323 | Rashodi za usluge | 718.78 | 3,000.00 | 17,350.00 | 17,650.00 | 18,125.00 | 417 | 578 | 102 | 103 |
| **Glava 10 UNAPREĐENJE STANOVANJA I ZAJEDNICE** | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| ***PROGRAM - P1017 :*** *Prostorno uređenje* | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **KAPITALNI PROJEKT – K101701 : DOKUMENTI PROSTORNOG** | |  |  |  |  |  |  |  |  |  |
| **UREFUNKCIJĐENJASKA KLASIFIKACIJA 06 – Usluge unapređenja stanovanja i zajednice** | | **0,00**  **0,00** | **0.00**  **0.00** | **0.00**  **0.00** | **0.00**  **0.00** | **0.00**  **0.00** | **#DIV/0!**  **#DIV/0!** | **#DIV/0!**  **#DIV/0!** | **#DIV/0!**  **#DIV/0!** | **#DIV/0!**  **#DIV/0!** |
| **Izvor 1. OPĆI PRIHODI I PRIMICI** | | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0.00** | **0.00** | **0.00** | **0.00** | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 426 | Nematerijalna proizvedena imovina | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

Raspodjela prihoda i stavljanje sredstava na raspolaganje vršit će se u pravilu ravnomjerno tijekom godine na sve korisnike sredstava i to prema dinamici ostvarivanja prihoda odnosno prema rokovima doospijeća plaćanja obveza za koje su sredstva osigurana u Proračunu.

**Članak 5.**

Ovaj Proračun stupa na snagu danom objavljivanja u "Službenom glasniku", a primjenjivat će se za 2024. godinu.

**REPUBLIKA HRVATSKA**

**BRODSKO POSAVSKA ŽUPANIJA**

**OPĆINA VRBJE**

KLASA:400-01/24-01/06

URBROJ: 2178-19-03-24-1

Vrbje,20.12.2024

**PREDSJEDNIK OPĆINSKOG VIJEĆA**

**Milan Brkanac**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **VRSTE IZVORA FINANCIRANJA** | 2023 | 2024 | **2025** | **2026** | **2027** |  |  |  |
| **Izvor 1.** | **OPĆI PRIHODI I PRIMICI** | 123,465.12 | 617,025.00 | **343,050.00** | 325,623.16 | 341,904.32 500 | 56 | 95 | 105 |
| **Izvor 3.** | **VLASTITI PRIHODI** | 74,794.51 | 170,930.00 | **131,049.00** | 137,601.45 | 144,481.52 229 | 77 | 105 | 105 |
| **Izvor 4.** | **PRIHODI ZA POSEBNE NAMJENE** | 82,098.19 | 108,425.00 | **108,425.00** | 108,426.00 | 108,427.00 132 | 100 | 100 | 100 |
| **Izvor 5.** | **TEKUĆE POMOĆI** | 544,839.06 | 1,232,130.00 | **1,209,300.00** | 884,540.59 | 824,996.91 226 | 98 | 73 | 93 |
| **Izvor 6.** | **DONACIJE** | 0.00 | 0.00 | **0.00** | 1.00 | 2.00 0 | #DIV/0! | 0 | 0 |
| **Izvor 7.** | **PRIHODI OD PRODAJE ILI ZAMJENE FINANCIJSKE IMOVINE** | 66,470.00 | 79,650.00 | **168,375.00** | 176,793.75 | 185,633.44 120 | 211 | 105 | 105 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Izvor 8. Izvor 9.** | **NAMJENSKI PRIMICI (Povrat depozita, zaduž**  **VLASTITA SREDSTVA** | 0.00  116,436.57 | 0.00  51,440.00 | **0.00**  **287,054.00** | 0.00  76,229.89 | 0.00 0  0.00 44 | 0  558 | 0  27 | 0  0 |
|  | **UKUPNO:** | 1,142,357.90 | 2,163,437.00 | **2,227,080.00** | 1,689,085.19 | 1,585,356.46 189 | 103 | 76 | 94 |

Rashodi i izdaci u Proračunu, u iznosu kuna raspoređuju se po organizacijskoj, ekonomskoj i programskoj klasifikaciji u Posebnom dijelu Proračuna kako slijedi:

**OPĆINA VRBJE**

**POSEBNI DIO**

PLAN PRORAČUNA ZA 2025. g. I PROJEKCIJA ZA 2026. g. I 2027. g. OPĆINE VRBJE

RASHODI-EKONOMSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **BROJ RAČUNA** | **VRSTA**  **RASHODA**  **I IZDATKA** | Izvršenje 2023 | Plan 2024 | **Plan za 2025** | **Projekcija za**  **2026** | **Projekcija za**  **2027** | **Indeks**  2/1 | **Indek**  **s** 3**/2** | **Indek**  **s 4/3** | **Indeks**  **5/4** |
| **UKUPNO RASHODI I IZDACI** | |  | **1,142,357.90** | **2,163,437.00** | **2,227,080.00** | **1,689,085.19** | **1,585,356.46** | **189** | **103** | **76** | **94** |
| **R 001 OPĆINSKO VIJEĆE** | |  | **7,756.72** | **10,600.00** | **10,560.00** | **10,560.00** | **10,560.00** | **137** | **100** | **100** | **100** |
| **3** | **Rashodi poslovanja** | | **7,756.72** | **10,600.00** | **10,560.00** | **10,560.00** | **10,560.00** | **137** | **100** | **100** | **100** |
| 32 | Materijalni rashodi | | 6,495.86 | 8,800.00 | 9,230.00 | 9,230.00 | 9,230.00 | 135 | 105 | 100 | 100 |
| 38 | Ostali rashodi | | 1,260.86 | 1,800.00 | 1,330.00 | 1,330.00 | 1,330.00 | 143 | 74 | 100 | 100 |
| **R 002 OPĆINSKA UPRAVA** | |  | **1,134,601.18** | **2,152,837.00** | **2,216,520.00** | **1,678,525.19** | **1,574,796.46** | **190** | **103** | **76** | **94** |
| **3** | **Rashodi poslovanja** | | **671,443.76** | **754,927.00** | **1,034,579.00** | **965,548.25** | **975,759.52** | **112** | **137** | **93** | **101** |
| 31 | Rashodi za zaposlene | | 171,344.07 | 201,420.00 | 245,072.00 | 247,779.25 | 251,986.52 | 118 | 122 | 101 | 102 |
| 32 | Materijalni rashodi | | 319,085.99 | 352,707.00 | 521,707.00 | 451,659.00 | 454,373.00 | 111 | 148 | 87 | 101 |
| 34 | Financijski rashod | | 3,269.83 | 1,600.00 | 5,250.00 | 5,300.00 | 5,350.00 | 49 | 328 | 101 | 101 |
| 36 | Pomoći dane u inoz.i unutar općeg proračuna | | 39,012.51 | 12,700.00 | 26,500.00 | 22,450.00 | 23,275.00 | 33 | 209 | 85 | 104 |
| 37 | Nak. građ.i kuć.na temelju osig.i dr.nak. | | 86,802.77 | 104,100.00 | 139,650.00 | 141,135.00 | 142,200.00 | 120 | 134 | 101 | 101 |
| 38 | Ostali rashodi | | 51,928.59 | 82,400.00 | 96,400.00 | 97,225.00 | 98,575.00 | 159 | 117 | 101 | 101 |
| **4** | **Rashodi za nabavu** **nefinanc.imovine** | | **463,157.42** | **1,397,910.00** | **1,181,941.00** | **712,976.94** | **599,036.94** | **302** | **85** | **60** | **84** |
| 41 | Ulaganja na tuđoj imovini | | 11,646.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 | 0 |
| 42 | Rashodi za nabavu proizvedene dugotrajne imovine | | 269,184.33 | 1,139,798.00 | 489,566.00 | 484,591.94 | 459,641.94 | 423 | 43 | 99 | 95 |
| 45 | Rashodi za dodat.na ulag.na nefin.imov. | | 193,973.09 | 258,112.00 | 692,375.00 | 228,385.00 | 139,395.00 | 133 | 268 | 33 | 61 |

OPĆINA VRBJE

**POSEBNI DIO**

PLAN PRORAČUNA ZA 2025. g. I PROJEKCIJA ZA 2026.g. i 2027. g.

RASHODI - FUNKCIJSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BROJ RAČUNA** | **VRSTA RASHODA I IZDATKA** | Izvršenje 2023 | Plan 2024 | **Plan za**  **2025** | **Projekcija** **za 2026** | **Projekcija** **za 2027** | **Indeks**  2/1 | **Indeks**  3**/2** | **Indeks**  **4/3** | **Indeks**  **5/4** |
| **UKUPNO RASHODI I IZDACI** |  | **1,142,357.90** | **2,163,437.00** | **2,227,080.00** | **1,689,085.19** | **1,585,356.46** | **189** | **103** | **76** | **94** |
| **R 001 OPĆINSKO VIJEĆE** |  | **7.756,72** | **10.600,00** | **10,560.00** | **10,560.00** | **10,560.00** | **137** | **100** | **100** | **100** |
| **Glava 01 OPĆINSKO VIJEĆE** | | **7.756,72** | **10.600,00** | **10.560,00** | **10.560,00** | **10.560,00** | 137 | 100 | 100 | 100 |
| **R 001 OPĆINSKO VIJEĆE** |  | **1,134,601.18** | **2,152,837.00** | **2,216,520.00** | **1,678,525.19** | **1,574,796.46** | **190** | **103** | **76** | **94** |
| **Glava 02 JEDINSTVENI UPRAVNI ODJEL** | | **345.052,61** | **441.460,00** | **401.564,00** | **409.485,19** | **411.926,46** | 128 | 91 | 102 | 101 |
| **Glava 03 KOMUNALNA INFRASTRUKTURA** | | **378.446,59** | **1.138.818,00** | **1.093.251,00** | **613.235,00** | **478.058,19** | 301 | 96 | 56 | 78 |
| **Glava 04 GOSPODARSTVO** |  | **67.871,39** | **128.367,00** | **205.525,00** | **133.525,00** | **134.550,00** | 189 | 160 | 65 | 101 |
| **Glava 05 JAVNE USTANOVE PREDŠKOLSKOG ODGOJA I OBRAZOVANJA** | | **45.816,52** | **78.422,00** | **72.750,00** | **78.850,00** | **79.905,00** | 171 | 93 | 108 | 101 |
| **Glava 06 PROGRAMSKA DJELATNOST KULTURE** | | **13.112,26** | **13.200,00** | **28.775,00** | **28.775,00** | **28.775,00** | **101** | **218** | **100** | **100** |
| **Glava 07 PROGRAMSKA DJELATNOST SPORTA** | | **111.565,42** | **108.670,00** | **40.050,00** | **40.550,00** | **41.050,00** | **97** | **37** | **101** | **101** |
| **Glava 08 VATROGASTVO I CIVILNA ZAŠTITA** | | **26.396,33** | **68.300,00** | **40.380,00** | **40.755,00** | **41.605,00** | 259 | 59 | 101 | 102 |
| **Glava 09 PROGRAMSKA DJELATNOST SOCIJALNE SKRBI** | | **146.340,06** | **175.600,00** | **286.225,00** | **290.350,00** | **295.150,00** | **120** | **163** | **101** | **102** |
| **Glava 10 UNAPREĐENJE STANOVANJA I ZAJEDNICE** | | **0,00** | **0,00** | **0.00** | **0.00** | **0.00** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** | **#DIV/0!** |