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|  | **Općina Lasinja** | |  |  |  |  |  |  |  |  | |  |
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|  | **PRIJEDLOG PRORAČUNA OPĆINE LASINJA ZA 2023. GODINU I PROJEKCIJE ZA 2024. I 2025. GODINU** | | | | | | | | | | |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO PRIHODI / PRIMICI |  | 12.100.000,00 | 9.570.000,00 | 11.300.000,00 | 79,09 | 118,08 | 93,39 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 000 PRIHODI |  | 12.100.000,00 | 9.570.000,00 | 11.300.000,00 | 79,09 | 118,08 | 93,39 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00001 PRIHODI OPĆINE LASINJA |  | 11.250.000,00 | 8.875.000,00 | 10.520.000,00 | 78,89 | 118,54 | 93,51 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 2.880.900,00 | 2.769.000,00 | 2.907.900,00 | 96,12 | 105,02 | 100,94 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 6 | Prihodi poslovanja |  | 2.880.900,00 | 2.769.000,00 | 2.907.900,00 | 96,12 | 105,02 | 100,94 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 61 | Prihodi od poreza |  | 2.285.900,00 | 2.191.500,00 | 2.292.900,00 | 95,87 | 104,63 | 100,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0001 | 611 | Porez i prirez na dohodak |  | 1.790.000,00 | 1.740.000,00 | 1.795.000,00 | 97,21 | 103,16 | 100,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0002 | 611 | Porez i prirez na dohodak od obrta |  | 130.000,00 | 100.000,00 | 135.000,00 | 76,92 | 135,00 | 103,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0002-1 | 611 | Porez i prirez na dohodak od imovine i imovinskih prava |  | 29.400,00 | 10.000,00 | 29.400,00 | 34,01 | 294,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0002-2 | 611 | Porez i prirez na dohodak od dividendi i udjela u dobiti |  | 20.000,00 | 10.000,00 | 15.000,00 | 50,00 | 150,00 | 75,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0003 | 613 | Porez na kuće za odmor |  | 130.000,00 | 135.000,00 | 130.000,00 | 103,85 | 96,30 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0004 | 613 | Porez na promet nekretnina |  | 160.000,00 | 170.000,00 | 160.000,00 | 106,25 | 94,12 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0005 | 614 | Porez na potrošnju alkoholnih i bezalkoholnih pića |  | 25.500,00 | 25.500,00 | 27.500,00 | 100,00 | 107,84 | 107,84 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0006 | 614 | Porezi na tvrtku, odnosno naziv tvrtke |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 64 | Prihodi od imovine |  | 573.000,00 | 573.000,00 | 593.000,00 | 100,00 | 103,49 | 103,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0020 | 641 | Kamate na depozite po viđenju |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0021 | 641 | Prihodi od zateznih kamata |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0022 | 641 | Prihodi od pozitivnih tečajnih razlika |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0023 | 642 | Naknade za koncesije |  | 570.000,00 | 570.000,00 | 590.000,00 | 100,00 | 103,51 | 103,51 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0031 | 651 | Gradske i općinske pristojbe i naknade |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 68 | Kazne, upravne mjere i ostali prihodi |  | 20.000,00 | 2.500,00 | 20.000,00 | 12,50 | 800,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0039 | 681 | Naplaćeni troškovi prisilne naplate |  | 20.000,00 | 2.500,00 | 20.000,00 | 12,50 | 800,00 | 100,00 | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.1. VLASTITI PRIHODI |  | 75.000,00 | 71.000,00 | 75.000,00 | 94,67 | 105,63 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 6 | Prihodi poslovanja |  | 75.000,00 | 71.000,00 | 75.000,00 | 94,67 | 105,63 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 64 | Prihodi od imovine |  | 51.000,00 | 47.000,00 | 51.000,00 | 92,16 | 108,51 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0024 | 642 | Prihodi od iznajmljivanja stambenih prostora |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0025 | 642 | Prihodi od zakupa poslovnih prostora |  | 35.000,00 | 31.000,00 | 35.000,00 | 88,57 | 112,90 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0025-1 | 642 | Prihodi od zakupa poljoprivrednog zemljišta |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i |  | 24.000,00 | 24.000,00 | 24.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0035 | 652 | Ostali prihodi - toplinska energija |  | 24.000,00 | 24.000,00 | 24.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 787.100,00 | 829.000,00 | 822.100,00 | 105,32 | 99,17 | 104,45 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 6 | Prihodi poslovanja |  | 787.100,00 | 829.000,00 | 822.100,00 | 105,32 | 99,17 | 104,45 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 64 | Prihodi od imovine |  | 50.600,00 | 47.500,00 | 40.600,00 | 93,87 | 85,47 | 80,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0026 | 642 | Naknada za eksploataciju mineralnih sirovina |  | 15.000,00 | 10.000,00 | 15.000,00 | 66,67 | 150,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0027 | 642 | Prihodi od spomeničke rente |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0028 | 642 | Naknada za zadržavanje nezakonito izgr.zgrade u prostoru |  | 35.000,00 | 36.900,00 | 25.000,00 | 105,43 | 67,75 | 71,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0030 | 642 | Naknada za promjenu namjene polj. u građ.zemljište |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i |  | 736.500,00 | 781.500,00 | 781.500,00 | 106,11 | 100,00 | 106,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0032 | 652 | Vodni doprinos |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0033 | 652 | Doprinosi za šume |  | 250.000,00 | 160.000,00 | 270.000,00 | 64,00 | 168,75 | 108,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0034 | 652 | Naknada za pravo služnosti na javnim površinama |  | 90.000,00 | 90.000,00 | 90.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0036 | 653 | Komunalni doprinosi |  | 35.000,00 | 35.000,00 | 40.000,00 | 100,00 | 114,29 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0037 | 653 | Komunalne naknade |  | 330.000,00 | 330.000,00 | 350.000,00 | 100,00 | 106,06 | 106,06 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0038 | 653 | Godišnja naknada za korištenje grobnog mjesta |  | 30.000,00 | 165.000,00 | 30.000,00 | 550,00 | 18,18 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 7.497.000,00 | 5.196.000,00 | 6.705.000,00 | 69,31 | 129,04 | 89,44 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 6 | Prihodi poslovanja |  | 7.497.000,00 | 5.196.000,00 | 6.705.000,00 | 69,31 | 129,04 | 89,44 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 7.497.000,00 | 5.196.000,00 | 6.705.000,00 | 69,31 | 129,04 | 89,44 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0010 | 633 | Tekuće pomoći iz državnog proračuna |  | 1.860.000,00 | 1.860.000,00 | 1.950.000,00 | 100,00 | 104,84 | 104,84 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0011 | 633 | Tekuće pomoći iz županijskog pror.(potpore,izbori i dr.) |  | 82.000,00 | 82.000,00 | 90.000,00 | 100,00 | 109,76 | 109,76 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0012 | 633 | Kapitalne pomoći iz državnog proračuna |  | 980.000,00 | 900.000,00 | 980.000,00 | 91,84 | 108,89 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0013 | 633 | Kapitalne pomoći iz županijskog proračuna |  | 250.000,00 | 150.000,00 | 230.000,00 | 60,00 | 153,33 | 92,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0014 | 634 | Ostale pomoći od izvanproračunskih korisnika (HZZ i dr.) |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0015 | 634 | Kapitalne pomoći od Fonda za zaštitu okoliša i energetsku učinkovitost |  | 350.000,00 | 70.000,00 | 300.000,00 | 20,00 | 428,57 | 85,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0018 | 638 | Kapitalne pom. iz DP prijenos EU sredstava |  | 3.950.000,00 | 2.109.000,00 | 3.130.000,00 | 53,39 | 148,41 | 79,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHODI OD PRODAJE ILI ZAMJENE NEFINANCIJSKE IMOVINE |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 7 | Prihodi od prodaje nefinancijske imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0040 | 711 | Prihodi od prodaje građevinskog zemljišta |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00002 VIŠAK PRIHODA |  | 750.000,00 | 595.000,00 | 680.000,00 | 79,33 | 114,29 | 90,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 750.000,00 | 595.000,00 | 680.000,00 | 79,33 | 114,29 | 90,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 9 | Vlastiti izvori |  | 750.000,00 | 595.000,00 | 680.000,00 | 79,33 | 114,29 | 90,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 92 | Rezultat poslovanja |  | 750.000,00 | 595.000,00 | 680.000,00 | 79,33 | 114,29 | 90,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0041 | 922 | Višak prihoda poslovanja |  | 750.000,00 | 595.000,00 | 680.000,00 | 79,33 | 114,29 | 90,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00003 RAČUN ZADUŽIVANJA / FINANCIRANJA |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8.1. NAMJENSKI PRIMICI |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 8 | Primici od financijske imovine i zaduživanja |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 84 | Primici od zaduživanja |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | P0042 | 844 | Primljeni krediti od kreditnih institucija- kratkoročni |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | **GODINE** | | | | | |  |  | **INDEKS** | | |  | | **POZICIJA** | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** | |  |  |  |  |  | |  | **2023** | | | **2024** | | **2025** | | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI |  | 12.100.000,00 | 9.570.000,00 | 11.300.000,00 | 79,09 | 118,08 | 93,39 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 001 JEDINSTVENI UPRAVNI ODJEL |  | 11.650.500,00 | 9.109.000,00 | 10.741.500,00 | 78,19 | 117,92 | 92,20 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00101 JEDINSTVENI UPRAVNI ODJEL |  | 11.650.500,00 | 9.109.000,00 | 10.741.500,00 | 78,19 | 117,92 | 92,20 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1001 JAVNA UPRAVA I ADMINISTRACIJA |  | 1.282.100,00 | 1.194.750,00 | 1.350.100,00 | 93,19 | 113,00 | 105,30 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 Rashodi za zaposlene |  | 349.000,00 | 371.000,00 | 395.000,00 | 106,30 | 106,47 | 113,18 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 349.000,00 | 371.000,00 | 395.000,00 | 106,30 | 106,47 | 113,18 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 349.000,00 | 371.000,00 | 395.000,00 | 106,30 | 106,47 | 113,18 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 31 | Rashodi za zaposlene |  | 349.000,00 | 371.000,00 | 395.000,00 | 106,30 | 106,47 | 113,18 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0001 | 311 | Plaće za redovan rad |  | 270.000,00 | 280.000,00 | 290.000,00 | 103,70 | 103,57 | 107,41 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0002 | 312 | Otpremnine |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0003 | 312 | Nagrade |  | 12.000,00 | 12.000,00 | 22.000,00 | 100,00 | 183,33 | 183,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0004 | 312 | Darovi |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0005 | 312 | Naknade za bolest,invalidnost i smrtni slučaj |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0006 | 312 | Regres za godišnji odmor |  | 6.000,00 | 6.000,00 | 7.000,00 | 100,00 | 116,67 | 116,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0007 | 313 | Doprinosi za obavezno zdravstveno osiguranje |  | 50.000,00 | 52.000,00 | 55.000,00 | 104,00 | 105,77 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 Naknada troškova zaposlenima |  | 15.500,00 | 15.500,00 | 14.500,00 | 100,00 | 93,55 | 93,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 15.500,00 | 15.500,00 | 14.500,00 | 100,00 | 93,55 | 93,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 15.500,00 | 15.500,00 | 14.500,00 | 100,00 | 93,55 | 93,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 15.500,00 | 15.500,00 | 14.500,00 | 100,00 | 93,55 | 93,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0010 | 321 | Dnevnice za službena putovanja u zemlji |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0011 | 321 | Naknade za smještaj na službenom putu |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0012 | 321 | Naknade za prijevoz na službenom putu |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0013 | 321 | Naknade za prijevoz na posao i s posla |  | 5.000,00 | 2.000,00 | 2.000,00 | 40,00 | 100,00 | 40,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0014 | 321 | Seminari, savjetovanja, simpoziji |  | 5.000,00 | 8.000,00 | 7.000,00 | 160,00 | 87,50 | 140,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0015 | 321 | Stručno usavršavanje zaposlenika - stručni ispiti |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 Rashodi za materijal i energiju |  | 279.320,00 | 248.190,00 | 278.320,00 | 88,86 | 112,14 | 99,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 199.320,00 | 187.190,00 | 197.320,00 | 93,91 | 105,41 | 99,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 199.320,00 | 187.190,00 | 197.320,00 | 93,91 | 105,41 | 99,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 199.320,00 | 187.190,00 | 197.320,00 | 93,91 | 105,41 | 99,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0016 | 322 | Uredski materijal |  | 15.000,00 | 17.000,00 | 17.000,00 | 113,33 | 100,00 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0017 | 322 | Literatura (publik.časopisi,glasila,knjige i ost.) |  | 6.000,00 | 6.000,00 | 6.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0018 | 322 | Materijal i sredstva za čišćenje i održavanje |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0019 | 322 | Ostali materijal za potrebe redovnog održavanja |  | 9.200,00 | 9.200,00 | 9.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0021 | 322 | Električna energija - mrtvač.društ.dom i dr. |  | 13.000,00 | 9.000,00 | 13.000,00 | 69,23 | 144,44 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0022 | 322 | Motorni benzin i dizel gorivo |  | 40.000,00 | 70.000,00 | 45.000,00 | 175,00 | 64,29 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0023 | 322 | Pelet za grijanje |  | 45.000,00 | 19.000,00 | 48.000,00 | 42,22 | 252,63 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0025 | 322 | Materijal i dijel. za tek. i invest. održ.postroj.i opreme |  | 12.000,00 | 12.000,00 | 15.000,00 | 100,00 | 125,00 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0026 | 322 | Materijal i dijel. za tek. i invest. održ.transport.sredstava |  | 10.000,00 | 12.000,00 | 10.000,00 | 120,00 | 83,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0027 | 322 | Ostali materijal i dijelovi za tek. i invest. održavanje |  | 4.120,00 | 4.120,00 | 4.120,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0028 | 322 | Sitni inventar |  | 30.000,00 | 10.000,00 | 15.000,00 | 33,33 | 150,00 | 50,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0029 | 322 | Auto gume |  | 9.000,00 | 9.000,00 | 9.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0030 | 322 | Službena, radna i zaštitna odjeća i obuća |  | 1.000,00 | 4.870,00 | 1.000,00 | 487,00 | 20,53 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.1. VLASTITI PRIHODI |  | 45.000,00 | 46.000,00 | 46.000,00 | 102,22 | 100,00 | 102,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 45.000,00 | 46.000,00 | 46.000,00 | 102,22 | 100,00 | 102,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 45.000,00 | 46.000,00 | 46.000,00 | 102,22 | 100,00 | 102,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0020 | 322 | Električna energija - općina |  | 45.000,00 | 46.000,00 | 46.000,00 | 102,22 | 100,00 | 102,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 35.000,00 | 15.000,00 | 35.000,00 | 42,86 | 233,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 35.000,00 | 15.000,00 | 35.000,00 | 42,86 | 233,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 35.000,00 | 15.000,00 | 35.000,00 | 42,86 | 233,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0024 | 322 | Materijal i dijel.za tek. i invest.održ.građ.objekata |  | 35.000,00 | 15.000,00 | 35.000,00 | 42,86 | 233,33 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 Rashodi za usluge |  | 433.000,00 | 333.500,00 | 438.000,00 | 77,02 | 131,33 | 101,15 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 293.000,00 | 216.000,00 | 297.000,00 | 73,72 | 137,50 | 101,37 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 293.000,00 | 216.000,00 | 297.000,00 | 73,72 | 137,50 | 101,37 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 293.000,00 | 216.000,00 | 297.000,00 | 73,72 | 137,50 | 101,37 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0031 | 323 | Usluge telefona, telefaxa, mobitela |  | 25.000,00 | 28.000,00 | 26.000,00 | 112,00 | 92,86 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0032 | 323 | Usluge interneta |  | 5.000,00 | 5.000,00 | 9.000,00 | 100,00 | 180,00 | 180,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0033 | 323 | Poštarina (pisma, tiskanice i sl.) |  | 25.000,00 | 15.000,00 | 25.000,00 | 60,00 | 166,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0034 | 323 | Ostale usluge za komunikaciju i prijevoz |  | 16.000,00 | 16.000,00 | 16.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0035 | 323 | Usluge tek. i inv. održ.postroj. i opreme - ostala oprema |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0037 | 323 | Usluge tek. i inv. održavanja prijevoznih sredstava |  | 20.000,00 | 20.000,00 | 25.000,00 | 100,00 | 125,00 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0038 | 323 | Tisak - objava natječaja, oglasa |  | 12.000,00 | 8.000,00 | 12.000,00 | 66,67 | 150,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0039 | 323 | Ostale usluge promidžbe i informiranja |  | 27.000,00 | 2.000,00 | 27.000,00 | 7,41 | 1.350,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0040 | 323 | Opskrba vodom |  | 6.000,00 | 6.000,00 | 6.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0043 | 323 | Ostale komunalne usluge |  | 17.000,00 | 6.000,00 | 10.000,00 | 35,29 | 166,67 | 58,82 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0046 | 323 | Naknada za uređenje voda |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0046-0 | 323 | Zdravstvene i veterinarske usluge |  | 8.000,00 | 5.000,00 | 8.000,00 | 62,50 | 160,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0046-1 | 323 | Usluge skloništa za napuštene životinje |  | 19.000,00 | 19.000,00 | 19.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0047 | 323 | Usluge odvjetnika, javnih bilježnika i dr. |  | 34.000,00 | 13.000,00 | 35.000,00 | 38,24 | 269,23 | 102,94 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0049 | 323 | Ostale intelekt.usluge, ugovori o djelu i dr. |  | 18.000,00 | 10.000,00 | 12.000,00 | 55,56 | 120,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0050 | 323 | Usluge vještačenja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0051 | 323 | Grafičke i tiskarske usluge kopiranja, uvezivanja i sl. |  | 15.000,00 | 17.000,00 | 20.000,00 | 113,33 | 117,65 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0052 | 323 | Usluge pri registraciji prijevoznih sredstava |  | 7.000,00 | 7.000,00 | 8.000,00 | 100,00 | 114,29 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0053 | 323 | Ostale nespomenute usluge |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 42.000,00 | 36.500,00 | 42.000,00 | 86,90 | 115,07 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 42.000,00 | 36.500,00 | 42.000,00 | 86,90 | 115,07 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 42.000,00 | 36.500,00 | 42.000,00 | 86,90 | 115,07 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0042 | 323 | Deratizacija i dezinsekcija |  | 12.000,00 | 11.500,00 | 12.000,00 | 95,83 | 104,35 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0048 | 323 | Geodetsko katastarske usluge |  | 30.000,00 | 25.000,00 | 30.000,00 | 83,33 | 120,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 98.000,00 | 81.000,00 | 99.000,00 | 82,65 | 122,22 | 101,02 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 98.000,00 | 81.000,00 | 99.000,00 | 82,65 | 122,22 | 101,02 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 98.000,00 | 81.000,00 | 99.000,00 | 82,65 | 122,22 | 101,02 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0036 | 323 | Usluge tek. i inv. održ.postroj. i opreme - inform.oprema |  | 98.000,00 | 81.000,00 | 99.000,00 | 82,65 | 122,22 | 101,02 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 Naknade troškova osobama izvan radnog odnosa |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0054 | 324 | Naknade troškova osoba izvan RO-stručno osposobljavanje |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 Ostali nespomenuti rashodi poslovanja |  | 70.060,00 | 73.560,00 | 74.060,00 | 105,00 | 100,68 | 105,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 70.060,00 | 73.560,00 | 74.060,00 | 105,00 | 100,68 | 105,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 70.060,00 | 73.560,00 | 74.060,00 | 105,00 | 100,68 | 105,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 70.060,00 | 73.560,00 | 74.060,00 | 105,00 | 100,68 | 105,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0055 | 329 | Premije osiguranja prijevoznih sredstava |  | 13.000,00 | 13.000,00 | 15.000,00 | 100,00 | 115,38 | 115,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0056 | 329 | Premije osiguranja ostale imovine |  | 6.000,00 | 8.000,00 | 6.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0057 | 329 | Reprezentacija |  | 18.000,00 | 19.000,00 | 20.000,00 | 105,56 | 105,26 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0058 | 329 | Manifestacije, proslave i druga obilježavanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0059 | 329 | Ostale pristojbe i naknade (RTV prist. i dr.) |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0060 | 329 | Rashodi protokola /vijenci,cvijeće,svijeće i sl./ |  | 7.000,00 | 7.500,00 | 7.000,00 | 107,14 | 93,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0061 | 329 | Ostali nespomenuti rashodi poslovanja |  | 7.060,00 | 7.060,00 | 7.060,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 Ostali financijski rashodi |  | 68.820,00 | 71.000,00 | 73.820,00 | 103,17 | 103,97 | 107,27 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 68.820,00 | 71.000,00 | 73.820,00 | 103,17 | 103,97 | 107,27 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 68.820,00 | 71.000,00 | 73.820,00 | 103,17 | 103,97 | 107,27 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 30.000,00 | 30.000,00 | 33.000,00 | 100,00 | 110,00 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0062 | 323 | Ostale nespomenute usluge (naknada por.uprave) |  | 30.000,00 | 30.000,00 | 33.000,00 | 100,00 | 110,00 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 34 | Financijski rashodi |  | 38.820,00 | 41.000,00 | 40.820,00 | 105,62 | 99,56 | 105,15 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0063 | 343 | Bankarske usluge i usluge platnog prometa |  | 16.000,00 | 16.000,00 | 18.000,00 | 100,00 | 112,50 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0065 | 343 | Ostali nespomenuti financijski rashodi /član.dopr. i dr./ |  | 22.820,00 | 25.000,00 | 22.820,00 | 109,55 | 91,28 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 Rashodi za nabavu proizvedene dugotrajne imovine |  | 26.400,00 | 37.000,00 | 31.400,00 | 140,15 | 84,86 | 118,94 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 6.400,00 | 7.000,00 | 6.400,00 | 109,38 | 91,43 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 6.400,00 | 7.000,00 | 6.400,00 | 109,38 | 91,43 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 6.400,00 | 7.000,00 | 6.400,00 | 109,38 | 91,43 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0069 | 422 | Ostala uredska oprema |  | 6.400,00 | 7.000,00 | 6.400,00 | 109,38 | 91,43 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.1. VLASTITI PRIHODI |  | 20.000,00 | 30.000,00 | 25.000,00 | 150,00 | 83,33 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 30.000,00 | 25.000,00 | 150,00 | 83,33 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 30.000,00 | 25.000,00 | 150,00 | 83,33 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0067 | 422 | Računala i računalna oprema |  | 10.000,00 | 20.000,00 | 15.000,00 | 200,00 | 75,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0068 | 422 | Uredski namještaj |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0070 | 422 | Telefoni i ostali komunikacijski uređaji i oprema |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 Nematerijalna proizvedena imovina |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.1. VLASTITI PRIHODI |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0073 | 426 | Ostala nematerijalna proizvedena imovina |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 Projekt "pametni gradovi i općine" |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0071 | 422 | Oprema za održavanje i zaštitu |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0072 | 426 | Ulaganja u računalne programe |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1002 KOMUNALNA DJELATNOST |  | 735.000,00 | 633.000,00 | 779.000,00 | 86,12 | 123,06 | 105,99 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100006 Ulaganja u javnu rasvjetu |  | 8.000,00 | 8.000,00 | 15.000,00 | 100,00 | 187,50 | 187,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 8.000,00 | 8.000,00 | 15.000,00 | 100,00 | 187,50 | 187,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 8.000,00 | 8.000,00 | 15.000,00 | 100,00 | 187,50 | 187,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 8.000,00 | 8.000,00 | 15.000,00 | 100,00 | 187,50 | 187,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0094 | 421 | Ulaganja u javnu rasvjetu |  | 8.000,00 | 8.000,00 | 15.000,00 | 100,00 | 187,50 | 187,50 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 Usluge tekućeg i investicijskog održavanja |  | 44.000,00 | 45.000,00 | 39.000,00 | 102,27 | 86,67 | 88,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 44.000,00 | 45.000,00 | 39.000,00 | 102,27 | 86,67 | 88,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 44.000,00 | 45.000,00 | 39.000,00 | 102,27 | 86,67 | 88,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 44.000,00 | 45.000,00 | 39.000,00 | 102,27 | 86,67 | 88,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0085 | 323 | Ostale usluge - sanacija posljedica elem.nepogoda i dr. |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0086 | 323 | Usluge tek. i invest. održavanja građ.objekata |  | 20.000,00 | 21.000,00 | 15.000,00 | 105,00 | 71,43 | 75,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0087 | 323 | Ostale usluge tek. i invest.održavanja |  | 9.000,00 | 9.000,00 | 9.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100002 Održavanje nerazvrstanih cesta |  | 478.000,00 | 378.000,00 | 510.000,00 | 79,08 | 134,92 | 106,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 380.000,00 | 250.000,00 | 400.000,00 | 65,79 | 160,00 | 105,26 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 380.000,00 | 250.000,00 | 400.000,00 | 65,79 | 160,00 | 105,26 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 380.000,00 | 250.000,00 | 400.000,00 | 65,79 | 160,00 | 105,26 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0089 | 323 | Usluge tek.i invest.održav. usluge malčiranja uz ner.ceste |  | 150.000,00 | 10.000,00 | 160.000,00 | 6,67 | 1.600,00 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0090 | 323 | Usluge tek.i invest.održav. nerazvrstanih cesta |  | 230.000,00 | 240.000,00 | 240.000,00 | 104,35 | 100,00 | 104,35 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 28.000,00 | 18.000,00 | 30.000,00 | 64,29 | 166,67 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 28.000,00 | 18.000,00 | 30.000,00 | 64,29 | 166,67 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 28.000,00 | 18.000,00 | 30.000,00 | 64,29 | 166,67 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0088 | 322 | Materijal i dijel.za tek.i invest.održ.nerazvrstanih cesta |  | 28.000,00 | 18.000,00 | 30.000,00 | 64,29 | 166,67 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 70.000,00 | 110.000,00 | 80.000,00 | 157,14 | 72,73 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 70.000,00 | 110.000,00 | 80.000,00 | 157,14 | 72,73 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 70.000,00 | 110.000,00 | 80.000,00 | 157,14 | 72,73 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0091 | 323 | Usluge tek.i invest.održav.cesta u zimskim uvjetima |  | 70.000,00 | 110.000,00 | 80.000,00 | 157,14 | 72,73 | 114,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100003 Javna rasvjeta (energija i održavanje) |  | 205.000,00 | 202.000,00 | 215.000,00 | 98,54 | 106,44 | 104,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 205.000,00 | 202.000,00 | 215.000,00 | 98,54 | 106,44 | 104,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 205.000,00 | 202.000,00 | 215.000,00 | 98,54 | 106,44 | 104,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 205.000,00 | 202.000,00 | 215.000,00 | 98,54 | 106,44 | 104,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0092 | 322 | Električna energija - ulična rasvjeta |  | 165.000,00 | 167.000,00 | 170.000,00 | 101,21 | 101,80 | 103,03 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0093 | 323 | Usluge tek. i invest. održavanja javne rasvjete |  | 40.000,00 | 35.000,00 | 45.000,00 | 87,50 | 128,57 | 112,50 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1003 PODUZETNIČKA ZONA LASINJA |  | 200.000,00 | 983.000,00 | 810.000,00 | 491,50 | 82,40 | 405,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100008 Poduzetnička zona Lasinja |  | 190.000,00 | 973.000,00 | 800.000,00 | 512,11 | 82,22 | 421,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 190.000,00 | 973.000,00 | 800.000,00 | 512,11 | 82,22 | 421,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 190.000,00 | 973.000,00 | 800.000,00 | 512,11 | 82,22 | 421,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 190.000,00 | 973.000,00 | 800.000,00 | 512,11 | 82,22 | 421,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0098 | 421 | Ulaganje u izgradnju poduzetničke zone |  | 190.000,00 | 973.000,00 | 800.000,00 | 512,11 | 82,22 | 421,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100006 Usluge tekućeg i investicijskog održavanja |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHODI OD PRODAJE ILI ZAMJENE NEFINANCIJSKE IMOVINE |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0097 | 323 | Usluge tekućeg i invest. održavanja - čišćenje zemljišta |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1004 POTICANJE RAZVOJA POLJOPRIVREDE |  | 37.500,00 | 42.500,00 | 37.500,00 | 113,33 | 88,24 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100009 Subvencije poljoprivrednicima, malim i srednjim poduzetnicima |  | 37.500,00 | 42.500,00 | 37.500,00 | 113,33 | 88,24 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 22.500,00 | 22.500,00 | 22.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 22.500,00 | 22.500,00 | 22.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 35 | Subvencije |  | 22.500,00 | 22.500,00 | 22.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0100 | 352 | Subvencije za umjetno osjemenjivanje krava |  | 22.500,00 | 22.500,00 | 22.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 35 | Subvencije |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0101 | 352 | Subvencije za razvoj poljopr. proizvodnje (oprema,mehanizacija) |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1005 SOCIJALNA ZAŠTITA |  | 111.000,00 | 120.000,00 | 115.000,00 | 108,11 | 95,83 | 103,60 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100011 Naknade građanima,kućanstvima i socijalno nezbrinutim osobama |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0104 | 372 | Pomoći obiteljima i kućanstvima |  | 14.000,00 | 14.000,00 | 15.000,00 | 100,00 | 107,14 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0105 | 372 | Pomoć osobama s invaliditetom |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0107 | 372 | Pomoć i njega u kući starijim osobama |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0108 | 372 | Pomoć u troškovima ukopa |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0109 | 372 | Pomoć u troškovima liječenja |  | 8.000,00 | 10.000,00 | 9.000,00 | 125,00 | 90,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100012 Pomoći za novorođenu djecu |  | 28.000,00 | 32.000,00 | 30.000,00 | 114,29 | 93,75 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 28.000,00 | 32.000,00 | 30.000,00 | 114,29 | 93,75 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 28.000,00 | 32.000,00 | 30.000,00 | 114,29 | 93,75 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 28.000,00 | 32.000,00 | 30.000,00 | 114,29 | 93,75 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0110 | 372 | Tekuće donacije za novorođenu djecu |  | 28.000,00 | 32.000,00 | 30.000,00 | 114,29 | 93,75 | 107,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100013 Pomoć u troškovima stanovanja |  | 42.000,00 | 42.000,00 | 42.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 42.000,00 | 42.000,00 | 42.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 42.000,00 | 42.000,00 | 42.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 42.000,00 | 42.000,00 | 42.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0112 | 372 | Pravo na naknadu troškova stanovanja |  | 42.000,00 | 42.000,00 | 42.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100009 Kapitalne donacije građanima i kućanstvima |  | 5.000,00 | 8.000,00 | 5.000,00 | 160,00 | 62,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 8.000,00 | 5.000,00 | 160,00 | 62,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 5.000,00 | 8.000,00 | 5.000,00 | 160,00 | 62,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 5.000,00 | 8.000,00 | 5.000,00 | 160,00 | 62,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0113 | 382 | Kapitalne donacije građanima i kućanstvima |  | 5.000,00 | 8.000,00 | 5.000,00 | 160,00 | 62,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1006 ŠKOLSTVO |  | 270.000,00 | 265.000,00 | 277.000,00 | 98,15 | 104,53 | 102,59 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100014 Subvencije prijevoza |  | 150.000,00 | 145.000,00 | 160.000,00 | 96,67 | 110,34 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 150.000,00 | 145.000,00 | 160.000,00 | 96,67 | 110,34 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 150.000,00 | 145.000,00 | 160.000,00 | 96,67 | 110,34 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 35 | Subvencije |  | 150.000,00 | 145.000,00 | 160.000,00 | 96,67 | 110,34 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0114 | 352 | Subvencije prijevoza |  | 150.000,00 | 145.000,00 | 160.000,00 | 96,67 | 110,34 | 106,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100015 Naknade troškova učenicima osnov.srednjih škola i stud. |  | 95.000,00 | 100.000,00 | 97.000,00 | 105,26 | 97,00 | 102,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 95.000,00 | 100.000,00 | 97.000,00 | 105,26 | 97,00 | 102,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 95.000,00 | 100.000,00 | 97.000,00 | 105,26 | 97,00 | 102,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 80.000,00 | 90.000,00 | 82.000,00 | 112,50 | 91,11 | 102,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0116 | 372 | Sufinanciranje smještaja djece u učeničke domove |  | 40.000,00 | 48.000,00 | 42.000,00 | 120,00 | 87,50 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0117 | 372 | Naknada troškova prehrane učenika OŠ |  | 40.000,00 | 42.000,00 | 40.000,00 | 105,00 | 95,24 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 15.000,00 | 10.000,00 | 15.000,00 | 66,67 | 150,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0118 | 381 | Tekuće donacije školskim organizac. (škola u prirodi i dr.) |  | 15.000,00 | 10.000,00 | 15.000,00 | 66,67 | 150,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100019 Kapitalne donacije školskim organizacijama |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0119 | 382 | Kapitalne donacije školskim organizacijama |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1007 PREDŠKOLSKI ODGOJ |  | 2.146.000,00 | 1.160.000,00 | 946.000,00 | 54,05 | 81,55 | 44,08 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100016 Provedba programa predškolskog odgoja |  | 600.000,00 | 620.000,00 | 600.000,00 | 103,33 | 96,77 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 170.000,00 | 170.000,00 | 150.000,00 | 100,00 | 88,24 | 88,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 170.000,00 | 170.000,00 | 150.000,00 | 100,00 | 88,24 | 88,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 35 | Subvencije |  | 170.000,00 | 170.000,00 | 150.000,00 | 100,00 | 88,24 | 88,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0120-1 | 352 | Sufinanciranje cijene boravka djece (obrt za čuvanje djece,privatni DV) |  | 170.000,00 | 170.000,00 | 150.000,00 | 100,00 | 88,24 | 88,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 430.000,00 | 450.000,00 | 450.000,00 | 104,65 | 100,00 | 104,65 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 430.000,00 | 450.000,00 | 450.000,00 | 104,65 | 100,00 | 104,65 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 90.000,00 | 100.000,00 | 90.000,00 | 111,11 | 90,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0120 | 366 | Sufinanciranje smještaja djece - drugi proračun |  | 90.000,00 | 100.000,00 | 90.000,00 | 111,11 | 90,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 340.000,00 | 350.000,00 | 360.000,00 | 102,94 | 102,86 | 105,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0121 | 381 | Sufinanciranje programa odgoja DV Bambi - dopuna ekonomske cijene |  | 340.000,00 | 350.000,00 | 360.000,00 | 102,94 | 102,86 | 105,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100017 Održavanje dječjeg vrtića (materijal,energija i usluge) |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0121-1 | 329 | Ostali nespomenuti rashodi poslovanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100010 Proširenje dječjeg vrtića |  | 1.521.000,00 | 510.000,00 | 321.000,00 | 33,53 | 62,94 | 21,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 1.521.000,00 | 510.000,00 | 321.000,00 | 33,53 | 62,94 | 21,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.521.000,00 | 510.000,00 | 321.000,00 | 33,53 | 62,94 | 21,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.521.000,00 | 510.000,00 | 321.000,00 | 33,53 | 62,94 | 21,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0123 | 421 | Rekonstrukcija i opremanje za proširenje DV "Bambi" Lasinja |  | 1.500.000,00 | 500.000,00 | 300.000,00 | 33,33 | 60,00 | 20,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0122 | 426 | Izrada projektne dokumentacije |  | 21.000,00 | 10.000,00 | 21.000,00 | 47,62 | 210,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100011 Opremanje dječjeg vrtića |  | 10.000,00 | 15.000,00 | 10.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 10.000,00 | 15.000,00 | 10.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 15.000,00 | 10.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 15.000,00 | 10.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0123-1 | 422 | Oprema za dječji vrtić |  | 10.000,00 | 15.000,00 | 10.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1008 PROMICANJE KULTURE |  | 44.100,00 | 50.000,00 | 49.100,00 | 113,38 | 98,20 | 111,34 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100018 Djelatnosti kulturnih organizacija |  | 40.000,00 | 45.000,00 | 45.000,00 | 112,50 | 100,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 40.000,00 | 45.000,00 | 45.000,00 | 112,50 | 100,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 40.000,00 | 45.000,00 | 45.000,00 | 112,50 | 100,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 40.000,00 | 45.000,00 | 45.000,00 | 112,50 | 100,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0124 | 381 | Tekuće donacije za kulturu |  | 40.000,00 | 45.000,00 | 45.000,00 | 112,50 | 100,00 | 112,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100013 Uređenje i opremanje etno muzeja |  | 4.100,00 | 5.000,00 | 4.100,00 | 121,95 | 82,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 4.100,00 | 5.000,00 | 4.100,00 | 121,95 | 82,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 4.100,00 | 5.000,00 | 4.100,00 | 121,95 | 82,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 4.100,00 | 5.000,00 | 4.100,00 | 121,95 | 82,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0126 | 424 | Opremanje etno muzeja |  | 4.100,00 | 5.000,00 | 4.100,00 | 121,95 | 82,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1009 RAZVOJ SPORTA I REKREACIJE |  | 745.000,00 | 306.950,00 | 345.000,00 | 41,20 | 112,40 | 46,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100019 Djelatnosti sportskih udruga |  | 20.000,00 | 24.000,00 | 20.000,00 | 120,00 | 83,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 20.000,00 | 24.000,00 | 20.000,00 | 120,00 | 83,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 20.000,00 | 24.000,00 | 20.000,00 | 120,00 | 83,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 20.000,00 | 24.000,00 | 20.000,00 | 120,00 | 83,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0128 | 381 | Tekuće donacije sportskim udrugama |  | 15.000,00 | 17.000,00 | 15.000,00 | 113,33 | 88,24 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0128-1 | 381 | Tekuće donacije - ostalim sportskim udrugama |  | 5.000,00 | 7.000,00 | 5.000,00 | 140,00 | 71,43 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100020 Održavanje igrališta i sportskih terena |  | 10.000,00 | 8.000,00 | 10.000,00 | 80,00 | 125,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 8.000,00 | 10.000,00 | 80,00 | 125,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 10.000,00 | 8.000,00 | 10.000,00 | 80,00 | 125,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 10.000,00 | 8.000,00 | 10.000,00 | 80,00 | 125,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0131 | 323 | Usluge tekućeg i investicijskog održ.igrališta i sport.terena |  | 10.000,00 | 8.000,00 | 10.000,00 | 80,00 | 125,00 | 100,00 | | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100022 Uređenje i opremanje igrališta i sportskih terena |  | 715.000,00 | 274.950,00 | 315.000,00 | 38,45 | 114,57 | 44,06 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0130 | 422 | Uređenje igrališta-nabava opreme |  | 15.000,00 | 20.000,00 | 15.000,00 | 133,33 | 75,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 700.000,00 | 254.950,00 | 300.000,00 | 36,42 | 117,67 | 42,86 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 700.000,00 | 254.950,00 | 300.000,00 | 36,42 | 117,67 | 42,86 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 700.000,00 | 254.950,00 | 300.000,00 | 36,42 | 117,67 | 42,86 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0151-1 | 421 | Uređenje svlačionice uz sportske terene |  | 700.000,00 | 254.950,00 | 300.000,00 | 36,42 | 117,67 | 42,86 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1010 PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA |  | 150.000,00 | 130.000,00 | 170.000,00 | 86,67 | 130,77 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100015 Izrada prostorno planske dokumentacije i ostalih dokumenata |  | 150.000,00 | 130.000,00 | 170.000,00 | 86,67 | 130,77 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 150.000,00 | 130.000,00 | 170.000,00 | 86,67 | 130,77 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 150.000,00 | 130.000,00 | 170.000,00 | 86,67 | 130,77 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 150.000,00 | 130.000,00 | 170.000,00 | 86,67 | 130,77 | 113,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0133 | 426 | Izrada prostornog plana, projektne dokument.i ostalih dokumenata |  | 100.000,00 | 110.000,00 | 120.000,00 | 110,00 | 109,09 | 120,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0135 | 426 | Ostala tehnička i projektna dokumentacija |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1011 RAZVOJ CIVILNOG DRUŠTVA |  | 129.800,00 | 89.800,00 | 129.800,00 | 69,18 | 144,54 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100010 Poticaji i mjere razvoja |  | 9.800,00 | 9.800,00 | 9.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 9.800,00 | 9.800,00 | 9.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 9.800,00 | 9.800,00 | 9.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 9.800,00 | 9.800,00 | 9.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0102 | 381 | Ostale tekuće donacije |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0103 | 381 | Tekuće donacije u novcu - za LAG VALLIS |  | 4.800,00 | 4.800,00 | 4.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100021 Donacije vjerskim zajednicama |  | 35.000,00 | 25.000,00 | 35.000,00 | 71,43 | 140,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 35.000,00 | 25.000,00 | 35.000,00 | 71,43 | 140,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 35.000,00 | 25.000,00 | 35.000,00 | 71,43 | 140,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 35.000,00 | 25.000,00 | 35.000,00 | 71,43 | 140,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0136 | 381 | Tekuće donacije - vjerske zajednice |  | 35.000,00 | 25.000,00 | 35.000,00 | 71,43 | 140,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100022 Donacije ostalim udrugama i zajednicama |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0139 | 381 | Tekuće donacije - udruge branitelja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0140 | 381 | Tekuće donacije udrugama za društvene djelatnosti |  | 17.000,00 | 17.000,00 | 17.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0140-1 | 381 | Tekuće donacije udrugama umirovljenika |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100026 Izrada projektne dokumentacije |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0135-1 | 426 | Izrada projektne dokumentacije društvenog doma B.Kovačevac |  | 50.000,00 | 20.000,00 | 50.000,00 | 40,00 | 250,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1012 DONACIJE UDRUGAMA ZA PROMICANJE PRAVA I INTERESA INVALIDNIH OSOBA |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100023 Sufinanc. udruga i osoba za promicanje prava i interesa invalidnih osoba |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0141 | 381 | Tekuće pom.unutar općeg pror./osobe s inval.i dr/ |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1014 RAZVOJ I SIGURNOST PROMETA |  | 3.661.000,00 | 2.101.000,00 | 3.110.000,00 | 57,39 | 148,02 | 84,95 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100017 Izgradnja i modernizacija nerazvrstanih cesta |  | 1.000.000,00 | 900.000,00 | 850.000,00 | 90,00 | 94,44 | 85,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 500.000,00 | 100.000,00 | 50.000,00 | 20,00 | 50,00 | 10,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 500.000,00 | 100.000,00 | 50.000,00 | 20,00 | 50,00 | 10,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 500.000,00 | 100.000,00 | 50.000,00 | 20,00 | 50,00 | 10,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0145-1 | 421 | Modernizacija nerazvrstane ceste (Novo Selo Las.II odvojak) |  | 500.000,00 | 100.000,00 | 50.000,00 | 20,00 | 50,00 | 10,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 500.000,00 | 800.000,00 | 800.000,00 | 160,00 | 100,00 | 160,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 500.000,00 | 800.000,00 | 800.000,00 | 160,00 | 100,00 | 160,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 500.000,00 | 800.000,00 | 800.000,00 | 160,00 | 100,00 | 160,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0144 | 421 | Modernizacija nerazvrstanih cesta (Sjeničak Lasinjski) |  | 500.000,00 | 200.000,00 | 300.000,00 | 40,00 | 150,00 | 60,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0145 | 421 | Modernizacija nerazvrstanih cesta |  | 0,00 | 600.000,00 | 500.000,00 | 0,00 | 83,33 | 0,00 | | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100018 Izgradnja nogostupa, rekonstrukcija cesta - Ul.Sv. Antuna-Lasinja |  | 50.000,00 | 861.000,00 | 1.500.000,00 | 1.722,00 | 174,22 | 3.000,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 861.000,00 | 1.500.000,00 | 1.722,00 | 174,22 | 3.000,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 861.000,00 | 1.500.000,00 | 1.722,00 | 174,22 | 3.000,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 861.000,00 | 1.500.000,00 | 1.722,00 | 174,22 | 3.000,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0146 | 421 | Rekonstrukcija nerazvrstane ceste (Ul. Sv. Antuna-Lasinja) |  | 50.000,00 | 861.000,00 | 1.500.000,00 | 1.722,00 | 174,22 | 3.000,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100024 Izgradnja nogostupa - Lasinja, Kupska cesta |  | 600.000,00 | 100.000,00 | 100.000,00 | 16,67 | 100,00 | 16,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 600.000,00 | 100.000,00 | 100.000,00 | 16,67 | 100,00 | 16,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 600.000,00 | 100.000,00 | 100.000,00 | 16,67 | 100,00 | 16,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 600.000,00 | 100.000,00 | 100.000,00 | 16,67 | 100,00 | 16,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0143 | 421 | Izgradnja nogostupa - Lasinja, Kupska cesta |  | 600.000,00 | 100.000,00 | 100.000,00 | 16,67 | 100,00 | 16,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100027 Izvanredno održavanje cestovnog propusta i klizišta |  | 1.981.000,00 | 210.000,00 | 620.000,00 | 10,60 | 295,24 | 31,30 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 70.000,00 | 10.000,00 | 70.000,00 | 14,29 | 700,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 70.000,00 | 10.000,00 | 70.000,00 | 14,29 | 700,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 70.000,00 | 10.000,00 | 70.000,00 | 14,29 | 700,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0132 | 426 | Izrada projektne dokumentacije - sanacija klizišta |  | 70.000,00 | 10.000,00 | 70.000,00 | 14,29 | 700,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 1.911.000,00 | 200.000,00 | 550.000,00 | 10,47 | 275,00 | 28,78 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.911.000,00 | 200.000,00 | 550.000,00 | 10,47 | 275,00 | 28,78 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.911.000,00 | 200.000,00 | 550.000,00 | 10,47 | 275,00 | 28,78 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0143-1 | 421 | Izvanredno održavanje cest.propusta na potoku Jaševica |  | 641.000,00 | 100.000,00 | 300.000,00 | 15,60 | 300,00 | 46,80 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0143-2 | 421 | Sanacija cestovnog klizišta - Banski Kovačevac |  | 1.270.000,00 | 100.000,00 | 250.000,00 | 7,87 | 250,00 | 19,68 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100029 Kupnja zemljišta za nerazvrstane ceste |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0146-0 | 411 | Kupnja zemljišta za nerazvrstanu cestu - Lasinja |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1015 ORGANIZIRANJE I PROVOĐENJE ZAŠTITE I SPAŠAVANJA |  | 169.000,00 | 503.000,00 | 295.000,00 | 297,63 | 58,65 | 174,56 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100024 Zaštita od požara - potpora djelatnosti za vatrogastvo |  | 86.000,00 | 113.000,00 | 100.000,00 | 131,40 | 88,50 | 116,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 40.000,00 | 65.000,00 | 50.000,00 | 162,50 | 76,92 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 40.000,00 | 65.000,00 | 50.000,00 | 162,50 | 76,92 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0147 | 329 | Naknade za rad - dobrovoljni vatrogasci |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 35.000,00 | 60.000,00 | 45.000,00 | 171,43 | 75,00 | 128,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0148 | 381 | Tekuće donacije za provođenje mjera zaštite od požara |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0150 | 382 | Kapitalne donacije za nabavu opreme - vatrogasna zajednica |  | 30.000,00 | 55.000,00 | 40.000,00 | 183,33 | 72,73 | 133,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 46.000,00 | 48.000,00 | 50.000,00 | 104,35 | 104,17 | 108,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 46.000,00 | 48.000,00 | 50.000,00 | 104,35 | 104,17 | 108,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 46.000,00 | 48.000,00 | 50.000,00 | 104,35 | 104,17 | 108,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0149 | 381 | Tekuće donacije u novcu za redovnu djelatnost - vatrog.zajednica |  | 46.000,00 | 48.000,00 | 50.000,00 | 104,35 | 104,17 | 108,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100025 Civilna zaštita i spašavanje |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0152-0 | 323 | Ostale nespomenute usluge |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0152 | 381 | Tekuće donacije za civilnu zaštitu i spašavanje/mjere i aktivnosti/ |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0153 | 383 | Naknade za štete uzrok. prirod. katastrofama |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100026 Potpora djelatnosti gorske službe spašavanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0152-1 | 381 | Tekuće donacije za gorsku službu spašavanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100036 Potpora djelatnosti Crvenog križa |  | 13.000,00 | 15.000,00 | 15.000,00 | 115,38 | 100,00 | 115,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 13.000,00 | 15.000,00 | 15.000,00 | 115,38 | 100,00 | 115,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 13.000,00 | 15.000,00 | 15.000,00 | 115,38 | 100,00 | 115,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 13.000,00 | 15.000,00 | 15.000,00 | 115,38 | 100,00 | 115,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0154 | 381 | Tek.donacije za rad i djelovanje službe traženja |  | 4.000,00 | 5.000,00 | 5.000,00 | 125,00 | 100,00 | 125,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0155 | 381 | Tek.donacije za javne ovlasti i red. djelatnost |  | 9.000,00 | 10.000,00 | 10.000,00 | 111,11 | 100,00 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100020 Rekonstrukcija i sanacija društvenih domova |  | 40.000,00 | 345.000,00 | 150.000,00 | 862,50 | 43,48 | 375,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 40.000,00 | 345.000,00 | 150.000,00 | 862,50 | 43,48 | 375,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 40.000,00 | 345.000,00 | 150.000,00 | 862,50 | 43,48 | 375,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 40.000,00 | 345.000,00 | 150.000,00 | 862,50 | 43,48 | 375,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0151 | 412 | Rekonstrukcija i dogradnja građevine DVD-a Desno Sredičko |  | 40.000,00 | 345.000,00 | 150.000,00 | 862,50 | 43,48 | 375,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1016 ZAŠTITA OKOLIŠA |  | 376.000,00 | 195.000,00 | 313.000,00 | 51,86 | 160,51 | 83,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100027 Gospodarenje otpadom (odvoz i zbrinjavanje) |  | 42.000,00 | 57.000,00 | 47.000,00 | 135,71 | 82,46 | 111,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 12.000,00 | 20.000,00 | 12.000,00 | 166,67 | 60,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 12.000,00 | 20.000,00 | 12.000,00 | 166,67 | 60,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 12.000,00 | 20.000,00 | 12.000,00 | 166,67 | 60,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0044 | 323 | Ostale komunalne usluge - zbrinjavanje kom.otpada i dr. |  | 12.000,00 | 20.000,00 | 12.000,00 | 166,67 | 60,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.0. VIŠAK PRIHODA |  | 30.000,00 | 37.000,00 | 35.000,00 | 123,33 | 94,59 | 116,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 30.000,00 | 37.000,00 | 35.000,00 | 123,33 | 94,59 | 116,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 30.000,00 | 37.000,00 | 35.000,00 | 123,33 | 94,59 | 116,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0041 | 323 | Odvoz komunalnog otpada (posude, kontejneri) |  | 30.000,00 | 37.000,00 | 35.000,00 | 123,33 | 94,59 | 116,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100038 Dimnjačarske i ekološke usluge |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0045 | 323 | Dimnjačarske i ekološke usluge |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100021 Uređenje i opremanje reciklažnog dvorišta |  | 326.000,00 | 130.000,00 | 258.000,00 | 39,88 | 198,46 | 79,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 326.000,00 | 130.000,00 | 258.000,00 | 39,88 | 198,46 | 79,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 326.000,00 | 130.000,00 | 258.000,00 | 39,88 | 198,46 | 79,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 326.000,00 | 130.000,00 | 258.000,00 | 39,88 | 198,46 | 79,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0156 | 422 | Komunalna oprema - spremnici za odvojeno prikupljanje otpada |  | 326.000,00 | 130.000,00 | 258.000,00 | 39,88 | 198,46 | 79,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100005 Sanacija divljih odlagališta otpada |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0157 | 323 | Usluge tekućeg i invest. održav./sanacija divljih odlag.otpada/ |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1017 POTICANJE RAZVOJA TURIZMA |  | 1.239.000,00 | 1.000.000,00 | 1.645.000,00 | 80,71 | 164,50 | 132,77 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100037 Potpore za rad turističke zajednice |  | 65.000,00 | 60.000,00 | 65.000,00 | 92,31 | 108,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 65.000,00 | 60.000,00 | 65.000,00 | 92,31 | 108,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 65.000,00 | 60.000,00 | 65.000,00 | 92,31 | 108,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 45.000,00 | 40.000,00 | 45.000,00 | 88,89 | 112,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0140-2 | 329 | Organizacija događanja LA fest - manifestacija |  | 45.000,00 | 40.000,00 | 45.000,00 | 88,89 | 112,50 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0140-0 | 381 | Tekuće donacije za rad turističke zajednice TZP Kupa |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100012 Projekt razvoja turističke ponude i kulturnog turizma |  | 50.000,00 | 220.000,00 | 460.000,00 | 440,00 | 209,09 | 920,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 50.000,00 | 220.000,00 | 460.000,00 | 440,00 | 209,09 | 920,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 220.000,00 | 460.000,00 | 440,00 | 209,09 | 920,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 220.000,00 | 460.000,00 | 440,00 | 209,09 | 920,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0125 | 421 | Izgradnja Interpretacijskog centra Lasinjske kulture |  | 0,00 | 100.000,00 | 410.000,00 | 0,00 | 410,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0125-0 | 426 | Izrada glavnog projekta Interpretacijskog centra Lasinjske kulture |  | 50.000,00 | 120.000,00 | 50.000,00 | 240,00 | 41,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100023 Izgradnja kampa Lasinja |  | 1.124.000,00 | 720.000,00 | 1.120.000,00 | 64,06 | 155,56 | 99,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 124.000,00 | 20.000,00 | 20.000,00 | 16,13 | 100,00 | 16,13 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 124.000,00 | 20.000,00 | 20.000,00 | 16,13 | 100,00 | 16,13 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 124.000,00 | 20.000,00 | 20.000,00 | 16,13 | 100,00 | 16,13 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0132-0 | 323 | Konzultantske i savjetodavne usluge za izgradnju kampa Lasinja |  | 124.000,00 | 20.000,00 | 20.000,00 | 16,13 | 100,00 | 16,13 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 1.000.000,00 | 700.000,00 | 1.100.000,00 | 70,00 | 157,14 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.000.000,00 | 700.000,00 | 1.100.000,00 | 70,00 | 157,14 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 700.000,00 | 1.100.000,00 | 70,00 | 157,14 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0134 | 421 | Izgradnja kampa - Lasinja |  | 1.000.000,00 | 700.000,00 | 1.100.000,00 | 70,00 | 157,14 | 110,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1018 UPRAVLJANJE GROBLJIMA |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100040 Kapitalne pomoći |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHODI ZA POSEBNE NAMJENE |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0079 | 386 | Kapitalne pomoći - uređenje groblja i pratećih objekata |  | 100.000,00 | 100.000,00 | 105.000,00 | 100,00 | 105,00 | 105,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1019 UREĐENJE I ODRŽAVANJE JAVNIH POVRŠINA |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100041 Uređenje i održavanje javnih površina |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0095 | 323 | Usluge tekućeg i investicijskog održavanja javnih površina |  | 250.000,00 | 230.000,00 | 260.000,00 | 92,00 | 113,04 | 104,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 002 PREDSTAVNIČKO TIJELO |  | 126.000,00 | 147.000,00 | 236.000,00 | 116,67 | 160,54 | 187,30 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00201 PREDSTAVNIČKO TIJELO |  | 126.000,00 | 147.000,00 | 236.000,00 | 116,67 | 160,54 | 187,30 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 2001 OPĆINSKO VIJEĆE |  | 126.000,00 | 147.000,00 | 236.000,00 | 116,67 | 160,54 | 187,30 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100028 Financiranje rada Općinskog vijeća i povjerenstava |  | 33.000,00 | 34.000,00 | 33.000,00 | 103,03 | 97,06 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 33.000,00 | 34.000,00 | 33.000,00 | 103,03 | 97,06 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 33.000,00 | 34.000,00 | 33.000,00 | 103,03 | 97,06 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 33.000,00 | 34.000,00 | 33.000,00 | 103,03 | 97,06 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0158 | 329 | Naknade članovima Općinskog vijeća |  | 25.000,00 | 26.000,00 | 25.000,00 | 104,00 | 96,15 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0159 | 329 | Naknade za rad članova odbora i povjerenstava |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100029 Financiranje rada političkih stanaka i nacionalnih manjina |  | 13.000,00 | 13.000,00 | 13.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 13.000,00 | 13.000,00 | 13.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 13.000,00 | 13.000,00 | 13.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 38 | Ostali rashodi |  | 13.000,00 | 13.000,00 | 13.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0137 | 381 | Tekuće donacije nacionalnim zajednicama i manjinama |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0138 | 381 | Tekuće donacije političkim strankama |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100030 Provedba izbora |  | 70.000,00 | 90.000,00 | 180.000,00 | 128,57 | 200,00 | 257,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. POMOĆI |  | 70.000,00 | 90.000,00 | 180.000,00 | 128,57 | 200,00 | 257,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 70.000,00 | 90.000,00 | 180.000,00 | 128,57 | 200,00 | 257,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 70.000,00 | 90.000,00 | 180.000,00 | 128,57 | 200,00 | 257,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0160 | 329 | Ostale naknade za rad - provedba izbora |  | 70.000,00 | 90.000,00 | 180.000,00 | 128,57 | 200,00 | 257,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100031 Financiranje rada Savjeta mladih |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0160-1 | 329 | Naknade za rad i djelovanje Savjeta mladih |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 003 IZVRŠNO TIJELO |  | 196.000,00 | 199.000,00 | 203.000,00 | 101,53 | 102,01 | 103,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00301 IZVRŠNO TIJELO |  | 196.000,00 | 199.000,00 | 203.000,00 | 101,53 | 102,01 | 103,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 3001 OPĆINSKI NAČELNIK |  | 196.000,00 | 199.000,00 | 203.000,00 | 101,53 | 102,01 | 103,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100032 Općinski načelnik |  | 181.000,00 | 184.000,00 | 188.000,00 | 101,66 | 102,17 | 103,87 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 181.000,00 | 184.000,00 | 188.000,00 | 101,66 | 102,17 | 103,87 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 181.000,00 | 184.000,00 | 188.000,00 | 101,66 | 102,17 | 103,87 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 31 | Rashodi za zaposlene |  | 171.000,00 | 174.000,00 | 178.000,00 | 101,75 | 102,30 | 104,09 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0161 | 311 | Plaće za redovan rad |  | 146.000,00 | 148.000,00 | 150.000,00 | 101,37 | 101,35 | 102,74 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0161-1 | 313 | Doprinosi za obvezno zdravstveno osiguranje |  | 25.000,00 | 26.000,00 | 28.000,00 | 104,00 | 107,69 | 112,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0057-1 | 329 | Reprezentacija |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100033 Izvanredni rashodi - tekuća zaliha proračuna |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 32 | Materijalni rashodi |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0066 | 329 | Nepredviđeni rashodi do visine proračunske pričuve |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 004 RAČUN ZADUŽIVANJA / FINANCIRANJA |  | 127.500,00 | 115.000,00 | 119.500,00 | 90,20 | 103,91 | 93,73 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00401 RAČUN ZADUŽIVANJA / FINANCIRANJA |  | 127.500,00 | 115.000,00 | 119.500,00 | 90,20 | 103,91 | 93,73 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 4001 OTPLATA KREDITA |  | 127.500,00 | 115.000,00 | 119.500,00 | 90,20 | 103,91 | 93,73 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100034 Otplata glavnice primljenih kredita |  | 110.000,00 | 105.000,00 | 107.000,00 | 95,45 | 101,90 | 97,27 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 5.000,00 | 7.000,00 | 50,00 | 140,00 | 70,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 10.000,00 | 5.000,00 | 7.000,00 | 50,00 | 140,00 | 70,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 10.000,00 | 5.000,00 | 7.000,00 | 50,00 | 140,00 | 70,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0165 | 544 | Otplata glavnice primljenog kratkoročnog kredita - PBZ |  | 10.000,00 | 5.000,00 | 7.000,00 | 50,00 | 140,00 | 70,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8.1. NAMJENSKI PRIMICI |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0164 | 544 | Otplata glavnice primljenog dugoročnog kredita - PBZ |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100035 Otplata kamate primljenih kredita |  | 17.500,00 | 10.000,00 | 12.500,00 | 57,14 | 125,00 | 71,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI |  | 17.500,00 | 10.000,00 | 12.500,00 | 57,14 | 125,00 | 71,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 17.500,00 | 10.000,00 | 12.500,00 | 57,14 | 125,00 | 71,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 34 | Financijski rashodi |  | 17.500,00 | 10.000,00 | 12.500,00 | 57,14 | 125,00 | 71,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0162 | 342 | Kamate za primljeni dugoročni kredit - PBZ |  | 7.500,00 | 7.000,00 | 7.500,00 | 93,33 | 107,14 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | R0163 | 342 | Kamate za primljeni kratkoročni kredit - PBZ |  | 10.000,00 | 3.000,00 | 5.000,00 | 30,00 | 166,67 | 50,00 | | | | | | | | | | | |  |