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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | 32260 GUNJA | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | **1. OPĆI DIO RELIZACIJA PRORAČUNA OPĆINE GUNJA** | | | | | | | | | | | | | | |  |  |
|  | **01.01.2018 - 31.12.2018** | | | | | | | | | | | | | | |  |  |
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|  |  | **A. RAČUN PRIHODA I RASHODA** | | | | | | |  |  | | |  | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Prihodi poslovanja** | | | | | | | **9.785.723,75** | **9.908.330,23** | | | **101.25%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Prihodi od prodaje nefinancijske imovine** | | | | | | | **257.224,55** | **262.311,15** | | | **101.98%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Rashodi poslovanja** | | | | | | | **6.347.362,86** | **6.423.959,16** | | | **101.21%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Rashodi za nabavu nefinancijske imovine** | | | | | | | **1.316.555,33** | **1.369.590,23** | | | **104.03%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **RAZLIKA - MANJAK** | | | | | | | **2.379.030,11** | **2.377.091,99** | | | **99.92%** | | |  |  |
|  | **prazni red** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | | | | | |  |  | | |  | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Primici od financijske imovine i zaduživanja** | | | | | | | **1.900.000,00** | **1.900.000,00** | | | **100.00%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **Izdaci za financijsku imovinu i otplate zajmova** | | | | | | | **741.437,13** | **741.437,13** | | | **100.00%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **NETO ZADUŽIVANJE/FINANCIRANJE** | | | | | | | **1.158.562,87** | **1.158.562,87** | | | **100.00%** | | |  |  |
|  | **prazni red** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **VIŠAK/MANJAK + NETO ZADUŽIVANJE/FINANCIRANJE** | | | | | | | **3.537.592,98** | **3.535.654,86** | | | **99.95%** | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 1 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **A. RAČUN PRIHODA I RASHODA** | | | | | | | | | | | | | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **6** | | **Prihodi poslovanja** | | | | | | **9.785.723,75** | **9.908.330,23** | | | **101.25%** | | |  |  |
|  | **61** | | **Prihodi od poreza** | | | | | | **6.162.000,00** | **6.218.469,54** | | | **100.92%** | | |  |  |
|  | **611** | | **Porez i prirez na dohodak** | | | | | | **6.008.000,00** | **6.063.500,55** | | | **100.92%** | | |  |  |
|  | **6111** | | **Porez i prirez na dohodak od nesamostalnog rada** | | | | | | **6.008.000,00** | **6.063.500,55** | | | **100.92%** | | |  |  |
|  | 61111 | | Porez i prirez na dohodak od nesamostalnog rada i drugih samostalnih djelatnosti | | | | | | 6.008.000,00 | 6.063.500,55 | | | 100.92% | | |  |  |
|  | 61112 | | Porez i prirez na dohodak od nesamostalnog rada do propisanih iznosa i drugih samostalnih djelatnost | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6113** | | **Porez i prirez na dohodak od imovine i imovinskih prava** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 61131 | | Porez i prirez na dohodak od imovine i imovinskih prava | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6114** | | **Porez i prirez na dohodak od kapitala** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 61141 | | Porez i prirez na dohodak od dividendi i udjela u dobiti | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 61145 | | Porez i prirez od osiguranja života i dobrovoljnog mirovinskog osiguranja | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6115** | | **Porez i prirez na dohodak po godišnjoj prijavi** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 61151 | | Porez i prirez na dohodak po godišnjoj prijavi | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6116** | | **Porez i prirez na dohodak utvrđen u postupku nadzora za prethodne godine** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 61161 | | Porez i prirez na dohodak utvrđen u postupku nadzora za prethodne godine | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **613** | | **Porezi na imovinu** | | | | | | **130.000,00** | **130.343,63** | | | **100.26%** | | |  |  |
|  | **6131** | | **Stalni porezi na nepokretnu imovinu (zemlju, zgrade, kuće i ostalo)** | | | | | | **20.000,00** | **19.419,88** | | | **97.10%** | | |  |  |
|  | 61315 | | Porez na korištenje javnih površina | | | | | | 20.000,00 | 19.419,88 | | | 97.10% | | |  |  |
|  | **6134** | | **Povremeni porezi na imovinu** | | | | | | **110.000,00** | **110.923,75** | | | **100.84%** | | |  |  |
|  | 61341 | | Porez na promet nekretnina | | | | | | 110.000,00 | 110.923,75 | | | 100.84% | | |  |  |
|  | **614** | | **Porezi na robu i usluge** | | | | | | **24.000,00** | **24.625,36** | | | **102.61%** | | |  |  |
|  | **6142** | | **Porez na promet** | | | | | | **24.000,00** | **24.625,36** | | | **102.61%** | | |  |  |
|  | 61424 | | Porez na potrošnju alkoholnih i bezalkoholnih pića | | | | | | 24.000,00 | 24.625,36 | | | 102.61% | | |  |  |
|  | **6145** | | **Porezi na korištenje dobara ili izvođenje aktivnosti** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 61453 | | Porez na tvrtku odnosno naziv tvrtke | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **63** | | **Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | | | | | | **2.377.252,51** | **2.420.218,95** | | | **101.81%** | | |  |  |
|  | **632** | | **Pomoći od međunarodnih organizacija te institucija i tijela EU** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **6321** | | **Tekuće pomoći od međunarodnih organizacija** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 63211 | | Tekuće pomoći od međunarodnih organizacija | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6323** | | **Tekuće pomoći od institucija i tijela EU** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 63231 | | Tekuće pomoći od institucija i tijela EU | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 2 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | **6324** | | **Kapitalne pomoći od institucija i tijela EU** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 63241 | | Kapitalne pomoći od institucija i tijela EU | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **633** | | **Pomoći proračunu iz drugih proračuna** | | | | | | **1.579.025,41** | **1.621.991,85** | | | **102.72%** | | |  |  |
|  | **6331** | | **Tekuće pomoći proračunu iz drugih proračuna** | | | | | | **1.579.025,41** | **1.621.991,85** | | | **102.72%** | | |  |  |
|  | 63311 | | Tekuće pomoći iz državnog proračuna | | | | | | 1.282.280,48 | 1.325.246,92 | | | 103.35% | | |  |  |
|  | 63312 | | Tekuće pomoći iz županijskih proračuna | | | | | | 119.700,00 | 119.700,00 | | | 100.00% | | |  |  |
|  | 63313 | | Tekuće pomoći iz gradskih proračuna | | | | | | 177.044,93 | 177.044,93 | | | 100.00% | | |  |  |
|  | **6332** | | **Kapitalne pomoći proračunu iz drugih proračuna** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 63321 | | Kapitalne pomoći iz državnog proračuna | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 63322 | | Kapitalne pomoći iz županijskih proračuna | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **634** | | **Pomoći od izvanproračunskih korisnika** | | | | | | **798.227,10** | **798.227,10** | | | **100.00%** | | |  |  |
|  | **6341** | | **Tekuće pomoći od izvanproračunskih korisnika** | | | | | | **798.227,10** | **798.227,10** | | | **100.00%** | | |  |  |
|  | 63414 | | Tekuće pomoći od HZMO-a, HZZ-a i HZZO-a | | | | | | 798.227,10 | 798.227,10 | | | 100.00% | | |  |  |
|  | 63415 | | Tekuće pomoći od ostalih izvanproračunskih korisnika državnog proračuna | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6342** | | **Kapitalne pomoći od izvanproračunskih korisnika** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 63423 | | Kapitalne pomoći od izvanproračunskih fondova | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 63425 | | Kapitalne pomoći od ostalih izvanproračunskih korisnika državnog proračuna | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **64** | | **Prihodi od imovine** | | | | | | **584.637,91** | **595.239,05** | | | **101.81%** | | |  |  |
|  | **641** | | **Prihodi od financijske imovine** | | | | | | **5.760,00** | **5.922,15** | | | **102.82%** | | |  |  |
|  | **6413** | | **Kamate na oročena sredstva i depozite po viđenju** | | | | | | **5.760,00** | **5.922,15** | | | **102.82%** | | |  |  |
|  | 64132 | | Kamate na depozite po viđenju | | | | | | 5.760,00 | 5.922,15 | | | 102.82% | | |  |  |
|  | **642** | | **Prihodi od nefinancijske imovine** | | | | | | **578.877,91** | **589.316,90** | | | **101.80%** | | |  |  |
|  | **6421** | | **Naknade za koncesije** | | | | | | **12.437,12** | **12.437,11** | | | **100.00%** | | |  |  |
|  | 64219 | | Naknade za koncesije za obavljanje javne zdravstvene službe i ostale koncesije | | | | | | 12.437,12 | 12.437,11 | | | 100.00% | | |  |  |
|  | **6422** | | **Prihodi od zakupa i iznajmljivanja imovine** | | | | | | **566.340,79** | **576.778,39** | | | **101.84%** | | |  |  |
|  | 64222 | | Prihodi od zakupa poljoprivrednog zemljišta | | | | | | 186.000,00 | 198.017,60 | | | 106.46% | | |  |  |
|  | 64223 | | Prihodi od iznajmljivanja postrojenja i opreme | | | | | | 46.200,00 | 46.200,00 | | | 100.00% | | |  |  |
|  | 64225 | | Prihodi od zakupa poslovnih objekata | | | | | | 79.000,00 | 77.420,00 | | | 98.00% | | |  |  |
|  | 64229 | | Ostali prihodi od zakupa i iznajmljivanja imovine | | | | | | 255.140,79 | 255.140,79 | | | 100.00% | | |  |  |
|  | **6423** | | **Naknada za korištenje nefinancijske imovine** | | | | | | **100,00** | **101,40** | | | **101.40%** | | |  |  |
|  | 64236 | | Spomenička renta | | | | | | 100,00 | 101,40 | | | 101.40% | | |  |  |
|  | 64239 | | Ostale naknade za korištenje nefinancijske imovine | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 3 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | **65** | | **Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | | | | | | **642.333,33** | **647.258,95** | | | **100.77%** | | |  |  |
|  | **651** | | **Upravne i administrativne pristojbe** | | | | | | **6.600,00** | **6.606,06** | | | **100.09%** | | |  |  |
|  | **6512** | | **Županijske, gradske i općinske pristojbe i naknade** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 65129 | | Ostale naknade utvrđene županijskom/gradskom/općinskom odlukom | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6513** | | **Ostale upravne pristojbe i naknade** | | | | | | **6.600,00** | **6.606,06** | | | **100.09%** | | |  |  |
|  | 65139 | | Prihod od prodaje državnih biljega | | | | | | 6.600,00 | 6.606,06 | | | 100.09% | | |  |  |
|  | **652** | | **Prihodi po posebnim propisima** | | | | | | **335.733,33** | **336.032,18** | | | **100.09%** | | |  |  |
|  | **6522** | | **Prihodi vodnog gospodarstva** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 65224 | | Naknada za uređenje voda | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **6523** | | **Komunalni doprinosi i druge naknade utvrđene posebnim zakonom** | | | | | | **50.200,00** | **50.131,38** | | | **99.86%** | | |  |  |
|  | 65231 | | Komunalni doprinosi | | | | | | 50.200,00 | 50.131,38 | | | 99.86% | | |  |  |
|  | **6524** | | **Doprinosi za šume** | | | | | | **256.825,98** | **256.825,98** | | | **100.00%** | | |  |  |
|  | 65241 | | Doprinosi za šume | | | | | | 256.825,98 | 256.825,98 | | | 100.00% | | |  |  |
|  | **6526** | | **Ostali nespomenuti prihodi** | | | | | | **28.707,35** | **29.074,82** | | | **101.28%** | | |  |  |
|  | 65269 | | Ostali nespomenuti prihodi po posebnim propisima | | | | | | 28.707,35 | 29.074,82 | | | 101.28% | | |  |  |
|  | **653** | | **Komunalni doprinosi i naknade** | | | | | | **300.000,00** | **304.620,71** | | | **101.54%** | | |  |  |
|  | **6532** | | **Komunalne naknade** | | | | | | **300.000,00** | **304.620,71** | | | **101.54%** | | |  |  |
|  | 65321 | | Komunalne naknade | | | | | | 300.000,00 | 304.620,71 | | | 101.54% | | |  |  |
|  | **66** | | **Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | | | | | | **19.500,00** | **27.143,74** | | | **139.20%** | | |  |  |
|  | **663** | | **Donacije od pravnih i fizičkih osoba izvan općeg proračuna** | | | | | | **19.500,00** | **27.143,74** | | | **139.20%** | | |  |  |
|  | **6631** | | **Tekuće donacije** | | | | | | **19.500,00** | **27.143,74** | | | **139.20%** | | |  |  |
|  | 66312 | | Tekuće donacije od neprofitnih organizacija | | | | | | 0,00 | 7.218,74 | | | 0.00% | | |  |  |
|  | 66313 | | Tekuće donacije od trgovačkih društava | | | | | | 19.500,00 | 19.925,00 | | | 102.18% | | |  |  |
|  | **7** | | **Prihodi od prodaje nefinancijske imovine** | | | | | | **257.224,55** | **262.311,15** | | | **101.98%** | | |  |  |
|  | **71** | | **Prihodi od prodaje neproizvedene dugotrajne imovine** | | | | | | **226.000,00** | **226.284,07** | | | **100.13%** | | |  |  |
|  | **711** | | **Prihodi od prodaje materijalne imovine - prirodnih bogatstava** | | | | | | **226.000,00** | **226.284,07** | | | **100.13%** | | |  |  |
|  | **7111** | | **Zemljište** | | | | | | **226.000,00** | **226.284,07** | | | **100.13%** | | |  |  |
|  | 71111 | | Poljoprivredno zemljište | | | | | | 226.000,00 | 226.284,07 | | | 100.13% | | |  |  |
|  | 71112 | | Građevinsko zemljište | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **72** | | **Prihodi od prodaje proizvedene dugotrajne imovine** | | | | | | **31.224,55** | **36.027,08** | | | **115.38%** | | |  |  |
|  | **721** | | **Prihodi od prodaje građevinskih objekata** | | | | | | **31.224,55** | **36.027,08** | | | **115.38%** | | |  |  |
|  | **7211** | | **Stambeni objekti** | | | | | | **31.224,55** | **36.027,08** | | | **115.38%** | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 4 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | 72119 | | Ostali stambeni objekti | | | | | | 31.224,55 | 36.027,08 | | | 115.38% | | |  |  |
|  | **3** | | **Rashodi poslovanja** | | | | | | **6.347.362,86** | **6.423.959,16** | | | **101.21%** | | |  |  |
|  | **31** | | **Rashodi za zaposlene** | | | | | | **2.082.334,28** | **2.043.438,98** | | | **98.13%** | | |  |  |
|  | **311** | | **Plaće (Bruto)** | | | | | | **1.752.150,27** | **1.718.128,02** | | | **98.06%** | | |  |  |
|  | **3111** | | **Plaće za redovan rad** | | | | | | **1.752.150,27** | **1.718.128,02** | | | **98.06%** | | |  |  |
|  | 31111 | | Plaće za zaposlene | | | | | | 1.752.150,27 | 1.718.128,02 | | | 98.06% | | |  |  |
|  | **312** | | **Ostali rashodi za zaposlene** | | | | | | **26.450,00** | **24.050,00** | | | **90.93%** | | |  |  |
|  | **3121** | | **Ostali rashodi za zaposlene** | | | | | | **26.450,00** | **24.050,00** | | | **90.93%** | | |  |  |
|  | 31212 | | Nagrade | | | | | | 3.000,00 | 3.000,00 | | | 100.00% | | |  |  |
|  | 31213 | | Darovi | | | | | | 23.450,00 | 21.050,00 | | | 89.77% | | |  |  |
|  | 31215 | | Naknade za bolest, invalidnost i smrtni slučaj | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **313** | | **Doprinosi na plaće** | | | | | | **303.734,01** | **301.260,96** | | | **99.19%** | | |  |  |
|  | **3131** | | **Doprinosi za mirovinsko osiguranje** | | | | | | **2.438,08** | **2.438,08** | | | **100.00%** | | |  |  |
|  | 31311 | | Doprinosi za mirovinsko osiguranje | | | | | | 2.438,08 | 2.438,08 | | | 100.00% | | |  |  |
|  | **3132** | | **Doprinosi za obvezno zdravstveno osiguranje** | | | | | | **271.514,17** | **269.288,35** | | | **99.18%** | | |  |  |
|  | 31321 | | Doprinosi za obvezno zdravstveno osiguranje | | | | | | 263.243,96 | 261.090,29 | | | 99.18% | | |  |  |
|  | 31322 | | Doprinos za obvezno zdravstveno osiguranje zaštite zdravlja na radu | | | | | | 8.270,21 | 8.198,06 | | | 99.13% | | |  |  |
|  | **3133** | | **Doprinosi za obvezno osiguranje u slučaju nezaposlenosti** | | | | | | **29.781,76** | **29.534,53** | | | **99.17%** | | |  |  |
|  | 31331 | | Doprinosi za zapošljavanje | | | | | | 29.781,76 | 29.534,53 | | | 99.17% | | |  |  |
|  | 31333 | | Poseban doprinos za poticanje zapošljavanja osoba s invaliditetom | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **32** | | **Materijalni rashodi** | | | | | | **2.453.951,66** | **2.587.778,42** | | | **105.45%** | | |  |  |
|  | **321** | | **Naknade troškova zaposlenima** | | | | | | **40.903,00** | **42.217,52** | | | **103.21%** | | |  |  |
|  | **3211** | | **Službena putovanja** | | | | | | **4.082,00** | **4.082,00** | | | **100.00%** | | |  |  |
|  | 32111 | | Dnevnice za službeni put u zemlji | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32112 | | Dnevnice za službeni put u inozemstvu | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32113 | | Naknade za smještaj na službenom putu u zemlji | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32115 | | Naknade za prijevoz na službenom putu u zemlji | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32119 | | Ostali rashodi za službena putovanja | | | | | | 4.082,00 | 4.082,00 | | | 100.00% | | |  |  |
|  | **3212** | | **Naknade za prijevoz, za rad na terenu i odvojeni život** | | | | | | **13.398,00** | **14.542,52** | | | **108.54%** | | |  |  |
|  | 32121 | | Naknade za prijevoz na posao i s posla | | | | | | 13.398,00 | 14.542,52 | | | 108.54% | | |  |  |
|  | **3213** | | **Stručno usavršavanje zaposlenika** | | | | | | **5.423,00** | **3.425,00** | | | **63.16%** | | |  |  |
|  | 32131 | | Seminari, savjetovanja i simpoziji | | | | | | 5.423,00 | 3.425,00 | | | 63.16% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 5 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | 32132 | | Tečajevi i stručni ispiti | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **3214** | | **Ostale naknade troškova zaposlenima** | | | | | | **18.000,00** | **20.168,00** | | | **112.04%** | | |  |  |
|  | 32141 | | Naknada za korištenje privatnog automobila u službene svrhe | | | | | | 18.000,00 | 20.168,00 | | | 112.04% | | |  |  |
|  | **322** | | **Rashodi za materijal i energiju** | | | | | | **608.989,31** | **640.838,74** | | | **105.23%** | | |  |  |
|  | **3221** | | **Uredski materijal i ostali materijalni rashodi** | | | | | | **73.658,00** | **91.320,00** | | | **123.98%** | | |  |  |
|  | 32211 | | Uredski materijal | | | | | | 30.000,00 | 52.469,77 | | | 174.90% | | |  |  |
|  | 32212 | | Literatura (publikacije, časopisi, glasila, knjige i ostalo) | | | | | | 658,00 | 658,00 | | | 100.00% | | |  |  |
|  | 32214 | | Materijal i sredstva za čišćenje i održavanje | | | | | | 43.000,00 | 38.192,23 | | | 88.82% | | |  |  |
|  | 32215 | | Službena, radna i zaštitna odjeća i obuća | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32216 | | Materijal za higijenske potrebe i njegu | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32219 | | Ostali materijal za potrebe redovnog poslovanja | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **3223** | | **Energija** | | | | | | **293.000,00** | **295.277,28** | | | **100.78%** | | |  |  |
|  | 32231 | | Električna energija | | | | | | 218.000,00 | 216.710,97 | | | 99.41% | | |  |  |
|  | 32233 | | Plin | | | | | | 30.000,00 | 33.851,76 | | | 112.84% | | |  |  |
|  | 32234 | | Motorni benzin i dizel gorivo | | | | | | 45.000,00 | 44.714,55 | | | 99.37% | | |  |  |
|  | **3224** | | **Materijal i dijelovi za tekuće i investicijsko održavanje** | | | | | | **116.662,50** | **128.846,65** | | | **110.44%** | | |  |  |
|  | 32241 | | Materijal i dijelovi za tekuće i investicijsko održavanje građevinskih objekata | | | | | | 22.000,00 | 26.748,06 | | | 121.58% | | |  |  |
|  | 32242 | | Materijal i dijelovi za tekuće i investicijsko održavanje postrojenja i opreme | | | | | | 33.000,00 | 34.541,02 | | | 104.67% | | |  |  |
|  | 32243 | | Materijal i dijelovi za tekuće i investicijsko održavanje transportnih sredstava | | | | | | 11.000,00 | 10.991,07 | | | 99.92% | | |  |  |
|  | 32244 | | Ostali materijal i dijelovi za tekuće i investicijsko održavanje | | | | | | 50.662,50 | 56.566,50 | | | 111.65% | | |  |  |
|  | **3225** | | **Sitni inventar i auto gume** | | | | | | **86.896,00** | **86.622,00** | | | **99.68%** | | |  |  |
|  | 32251 | | Sitni inventar | | | | | | 70.000,00 | 69.726,00 | | | 99.61% | | |  |  |
|  | 32252 | | Auto gume | | | | | | 16.896,00 | 16.896,00 | | | 100.00% | | |  |  |
|  | **3227** | | **Službena, radna i zaštitna odjeća i obuća** | | | | | | **38.772,81** | **38.772,81** | | | **100.00%** | | |  |  |
|  | 32271 | | Službena, radna i zaštitna odjeća i obuća | | | | | | 38.772,81 | 38.772,81 | | | 100.00% | | |  |  |
|  | **323** | | **Rashodi za usluge** | | | | | | **1.329.331,21** | **1.349.784,46** | | | **101.54%** | | |  |  |
|  | **3231** | | **Usluge telefona, pošte i prijevoza** | | | | | | **89.912,50** | **89.898,42** | | | **99.98%** | | |  |  |
|  | 32311 | | Usluge telefona, telefaksa | | | | | | 27.000,00 | 26.158,82 | | | 96.88% | | |  |  |
|  | 32313 | | Poštarina (pisma, tiskanice i sl.) | | | | | | 48.000,00 | 48.827,10 | | | 101.72% | | |  |  |
|  | 32319 | | Ostale usluge za komunikaciju i prijevoz | | | | | | 14.912,50 | 14.912,50 | | | 100.00% | | |  |  |
|  | **3232** | | **Usluge tekućeg i investicijskog održavanja** | | | | | | **385.000,00** | **377.321,65** | | | **98.01%** | | |  |  |
|  | 32321 | | Usluge tekućeg i investicijskog održavanja građevinskih objekata | | | | | | 128.000,00 | 125.876,12 | | | 98.34% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 6 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | 32322 | | Usluge tekućeg i investicijskog održavanja postrojenja i opreme | | | | | | 50.000,00 | 49.708,89 | | | 99.42% | | |  |  |
|  | 32323 | | Usluge tekućeg i investicijskog održavanja prijevoznih sredstava | | | | | | 3.000,00 | 2.825,14 | | | 94.17% | | |  |  |
|  | 32329 | | Ostale usluge tekućeg i investicijskog održavanja | | | | | | 204.000,00 | 198.911,50 | | | 97.51% | | |  |  |
|  | **3233** | | **Usluge promidžbe i informiranja** | | | | | | **20.000,00** | **20.162,50** | | | **100.81%** | | |  |  |
|  | 32332 | | Tisak | | | | | | 8.000,00 | 7.125,00 | | | 89.06% | | |  |  |
|  | 32339 | | Ostale usluge promidžbe i informiranja | | | | | | 12.000,00 | 13.037,50 | | | 108.65% | | |  |  |
|  | **3234** | | **Komunalne usluge** | | | | | | **213.385,75** | **212.276,37** | | | **99.48%** | | |  |  |
|  | 32341 | | Opskrba vodom | | | | | | 77.000,00 | 75.968,55 | | | 98.66% | | |  |  |
|  | 32342 | | Iznošenje i odvoz smeća | | | | | | 5.800,00 | 5.722,07 | | | 98.66% | | |  |  |
|  | 32343 | | Deratizacija i dezinsekcija | | | | | | 49.210,00 | 49.210,00 | | | 100.00% | | |  |  |
|  | 32349 | | Ostale komunalne usluge | | | | | | 81.375,75 | 81.375,75 | | | 100.00% | | |  |  |
|  | **3235** | | **Zakupnine i najamnine** | | | | | | **22.000,00** | **22.640,00** | | | **102.91%** | | |  |  |
|  | 32359 | | Ostale zakupnine i najamnine | | | | | | 22.000,00 | 22.640,00 | | | 102.91% | | |  |  |
|  | **3236** | | **Zdravstvene i veterinarske usluge** | | | | | | **12.847,00** | **16.558,30** | | | **128.89%** | | |  |  |
|  | 32361 | | Obvezni i preventivni zdravstveni pregledi zaposlenika | | | | | | 1.847,00 | 1.847,00 | | | 100.00% | | |  |  |
|  | 32362 | | Veterinarske usluge | | | | | | 11.000,00 | 14.711,30 | | | 133.74% | | |  |  |
|  | 32363 | | Laboratorijske usluge | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **3237** | | **Intelektualne i osobne usluge** | | | | | | **436.189,59** | **459.933,97** | | | **105.44%** | | |  |  |
|  | 32371 | | Autorski honorari | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32372 | | Ugovori o djelu | | | | | | 9.270,20 | 17.755,80 | | | 191.54% | | |  |  |
|  | 32373 | | Usluge odvjetnika i pravnog savjetovanja | | | | | | 34.500,00 | 35.263,42 | | | 102.21% | | |  |  |
|  | 32375 | | Geodetsko-katastarske usluge | | | | | | 66.290,00 | 63.290,00 | | | 95.47% | | |  |  |
|  | 32376 | | Usluge vještačenja | | | | | | 21.779,39 | 21.779,39 | | | 100.00% | | |  |  |
|  | 32377 | | Usluge agencija, studentskog servisa (prijepisi, prijevodi i drugo) | | | | | | 4.750,00 | 14.625,00 | | | 307.89% | | |  |  |
|  | 32379 | | Ostale intelektualne usluge | | | | | | 299.600,00 | 307.220,36 | | | 102.54% | | |  |  |
|  | **3238** | | **Računalne usluge** | | | | | | **75.000,00** | **75.078,00** | | | **100.10%** | | |  |  |
|  | 32389 | | Ostale računalne usluge | | | | | | 75.000,00 | 75.078,00 | | | 100.10% | | |  |  |
|  | **3239** | | **Ostale usluge** | | | | | | **74.996,37** | **75.915,25** | | | **101.23%** | | |  |  |
|  | 32391 | | Grafičke i tiskarske usluge, usluge kopiranja i uvezivanja i slično | | | | | | 40.000,00 | 40.918,75 | | | 102.30% | | |  |  |
|  | 32393 | | Uređenje prostora | | | | | | 6.257,50 | 6.257,50 | | | 100.00% | | |  |  |
|  | 32394 | | Usluge pri registraciji prijevoznih sredstava | | | | | | 3.863,87 | 3.863,87 | | | 100.00% | | |  |  |
|  | 32395 | | Usluge čišćenja, pranja i slično | | | | | | 1.875,00 | 1.875,00 | | | 100.00% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 7 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | 32396 | | Usluge čuvanja imovine i osoba | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 32399 | | Ostale nespomenute usluge | | | | | | 23.000,00 | 23.000,13 | | | 100.00% | | |  |  |
|  | **324** | | **Naknade troškova osobama izvan radnog odnosa** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **3241** | | **Naknade troškova osobama izvan radnog odnosa** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 32411 | | Naknade troškova službenog puta | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **329** | | **Ostali nespomenuti rashodi poslovanja** | | | | | | **474.728,14** | **554.937,70** | | | **116.90%** | | |  |  |
|  | **3291** | | **Naknade za rad predstavničkih i izvršnih tijela, povjerenstava i slično** | | | | | | **91.100,40** | **117.863,65** | | | **129.38%** | | |  |  |
|  | 32911 | | Naknade za rad članovima predstavničkih i izvršnih tijela i upravnih vijeća | | | | | | 91.100,40 | 117.863,65 | | | 129.38% | | |  |  |
|  | 32914 | | Naknade troškova službenog puta članovima predstavničkih i izvršnih tijeka i upravnih vijeća | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **3292** | | **Premije osiguranja** | | | | | | **32.693,70** | **36.117,58** | | | **110.47%** | | |  |  |
|  | 32921 | | Premije osiguranja prijevoznih sredstava | | | | | | 15.821,40 | 15.821,40 | | | 100.00% | | |  |  |
|  | 32922 | | Premije osiguranja ostale imovine | | | | | | 13.779,70 | 16.976,54 | | | 123.20% | | |  |  |
|  | 32923 | | Premije osiguranja zaposlenih | | | | | | 3.092,60 | 3.319,64 | | | 107.34% | | |  |  |
|  | **3293** | | **Reprezentacija** | | | | | | **108.962,13** | **102.697,98** | | | **94.25%** | | |  |  |
|  | 32931 | | Reprezentacija | | | | | | 108.962,13 | 102.697,98 | | | 94.25% | | |  |  |
|  | **3294** | | **Članarine i norme** | | | | | | **25.180,00** | **35.180,00** | | | **139.71%** | | |  |  |
|  | 32941 | | Tuzemne članarine | | | | | | 25.180,00 | 35.180,00 | | | 139.71% | | |  |  |
|  | **3295** | | **Pristojbe i naknade** | | | | | | **34.326,33** | **33.650,71** | | | **98.03%** | | |  |  |
|  | 32951 | | Upravne i administrativne pristojbe | | | | | | 1.000,00 | 990,00 | | | 99.00% | | |  |  |
|  | 32952 | | Sudske pristojbe | | | | | | 19.360,73 | 19.360,73 | | | 100.00% | | |  |  |
|  | 32953 | | Javnobilježničke pristojbe | | | | | | 12.000,00 | 11.334,38 | | | 94.45% | | |  |  |
|  | 32955 | | Novčana naknada poslodavca zbog nezapošljavanja osoba s invaliditetom | | | | | | 1.965,60 | 1.965,60 | | | 100.00% | | |  |  |
|  | 32959 | | Ostale pristojbe i naknade | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **3296** | | **Troškovi sudskih postupaka** | | | | | | **93.931,00** | **93.931,00** | | | **100.00%** | | |  |  |
|  | 32961 | | Troškovi sudskih postupaka | | | | | | 93.931,00 | 93.931,00 | | | 100.00% | | |  |  |
|  | **3299** | | **Ostali nespomenuti rashodi poslovanja** | | | | | | **88.534,58** | **135.496,78** | | | **153.04%** | | |  |  |
|  | 32991 | | Rashodi protokola (vijenci, cvijeće, svijeće i slično) | | | | | | 1.265,00 | 1.265,00 | | | 100.00% | | |  |  |
|  | 32999 | | Ostali nespomenuti rashodi poslovanja | | | | | | 87.269,58 | 134.231,78 | | | 153.81% | | |  |  |
|  | **34** | | **Financijski rashodi** | | | | | | **340.218,15** | **340.829,83** | | | **100.18%** | | |  |  |
|  | **342** | | **Kamate za primljene kredite i zajmove** | | | | | | **33.768,34** | **33.694,25** | | | **99.78%** | | |  |  |
|  | **3422** | | **Kamate za primljene kredite i zajmove od kreditnih i ostalih financijskih institucija u javnom sekto** | | | | | | **11.500,00** | **11.408,72** | | | **99.21%** | | |  |  |
|  | 34224 | | Kamate za primljene zajmove od ostalih financijskih institucija u javnom sektoru | | | | | | 11.500,00 | 11.408,72 | | | 99.21% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 8 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | **3424** | | **Kamate za primljene zajmove od ostalih trgovačkih društava** | | | | | | **22.268,34** | **22.285,53** | | | **100.08%** | | |  |  |
|  | 34241 | | Kamate za primljene zajmove od ostalih tuzemnih trgovačkih društava | | | | | | 22.268,34 | 22.285,53 | | | 100.08% | | |  |  |
|  | **343** | | **Ostali financijski rashodi** | | | | | | **306.449,81** | **307.135,58** | | | **100.22%** | | |  |  |
|  | **3431** | | **Bankarske usluge i usluge platnog prometa** | | | | | | **10.200,00** | **10.794,85** | | | **105.83%** | | |  |  |
|  | 34311 | | Usluge banaka | | | | | | 3.000,00 | 2.832,45 | | | 94.42% | | |  |  |
|  | 34312 | | Usluge platnog prometa | | | | | | 7.200,00 | 7.962,40 | | | 110.59% | | |  |  |
|  | **3433** | | **Zatezne kamate** | | | | | | **296.249,81** | **296.340,73** | | | **100.03%** | | |  |  |
|  | 34331 | | Zatezne kamate za poreze | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 34332 | | Zatezne kamate na doprinose | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 34333 | | Zatezne kamate iz poslovnih odnosa | | | | | | 296.249,81 | 296.340,73 | | | 100.03% | | |  |  |
|  | **36** | | **Pomoći dane u inozemstvo i unutar općeg proračuna** | | | | | | **7.000,00** | **7.000,00** | | | **100.00%** | | |  |  |
|  | **363** | | **Pomoći unutar općeg proračuna** | | | | | | **7.000,00** | **7.000,00** | | | **100.00%** | | |  |  |
|  | **3631** | | **Tekuće pomoći unutar općeg proračuna** | | | | | | **7.000,00** | **7.000,00** | | | **100.00%** | | |  |  |
|  | 36314 | | Tekuće pomoći županijskim proračunima | | | | | | 3.000,00 | 3.000,00 | | | 100.00% | | |  |  |
|  | 36315 | | Tekuće pomoći gradskim proračunima | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 36316 | | Tekuće pomoći općinskim proračunima | | | | | | 4.000,00 | 4.000,00 | | | 100.00% | | |  |  |
|  | **37** | | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | | | | | **740.979,99** | **745.458,18** | | | **100.60%** | | |  |  |
|  | **371** | | **Naknade građanima i kućanstvima na temelju osiguranja** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **3711** | | **Naknade građanima i kućanstvima u novcu - neposredno ili putem ustanova izvan javnog sektora** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 37113 | | Naknade za djecu i obitelj | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **372** | | **Ostale naknade građanima i kućanstvima iz proračuna** | | | | | | **740.979,99** | **745.458,18** | | | **100.60%** | | |  |  |
|  | **3721** | | **Naknade građanima i kućanstvima u novcu** | | | | | | **479.244,00** | **479.844,00** | | | **100.13%** | | |  |  |
|  | 37212 | | Pomoć obiteljima i kućanstvima | | | | | | 126.000,00 | 126.600,00 | | | 100.48% | | |  |  |
|  | 37215 | | Stipendije i školarine | | | | | | 25.850,00 | 25.850,00 | | | 100.00% | | |  |  |
|  | 37217 | | Porodiljne naknade i oprema za novorođenčad | | | | | | 62.000,00 | 62.000,00 | | | 100.00% | | |  |  |
|  | 37219 | | Ostale naknade iz proračuna u novcu | | | | | | 265.394,00 | 265.394,00 | | | 100.00% | | |  |  |
|  | **3722** | | **Naknade građanima i kućanstvima u naravi** | | | | | | **261.735,99** | **265.614,18** | | | **101.48%** | | |  |  |
|  | 37221 | | Sufinanciranje cijene prijevoza | | | | | | 74.000,00 | 71.191,95 | | | 96.21% | | |  |  |
|  | 37222 | | Pomoć i njega u kući | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 37223 | | Stanovanje | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 37224 | | Prehrana | | | | | | 130.000,00 | 137.400,00 | | | 105.69% | | |  |  |
|  | 37229 | | Ostale naknade iz proračuna u naravi | | | | | | 57.735,99 | 57.022,23 | | | 98.76% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 9 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | **38** | | **Ostali rashodi** | | | | | | **722.878,78** | **699.453,75** | | | **96.76%** | | |  |  |
|  | **381** | | **Tekuće donacije** | | | | | | **722.878,78** | **699.453,75** | | | **96.76%** | | |  |  |
|  | **3811** | | **Tekuće donacije u novcu** | | | | | | **722.878,78** | **699.453,75** | | | **96.76%** | | |  |  |
|  | 3811 | | Tekuće donacije u novcu | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 38111 | | Tekuće donacije zdravstvenim neprofitnim organizacijama | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 38112 | | Tekuće donacije vjerskim zajednicama | | | | | | 15.000,00 | 14.000,00 | | | 93.33% | | |  |  |
|  | 38113 | | Tekuće donacije nacionalnim zajednicama i manjinama | | | | | | 5.000,00 | 5.000,00 | | | 100.00% | | |  |  |
|  | 38114 | | Tekuće donacije udrugama i političkim strankama | | | | | | 75.141,67 | 75.141,67 | | | 100.00% | | |  |  |
|  | 38115 | | Tekuće donacije sportskim društvima | | | | | | 244.500,00 | 244.500,00 | | | 100.00% | | |  |  |
|  | 38119 | | Ostale tekuće donacije | | | | | | 383.237,11 | 360.812,08 | | | 94.15% | | |  |  |
|  | **382** | | **Kapitalne donacije** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **3821** | | **Kapitalne donacije neprofitnim organizacijama** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 38212 | | Kapitalne donacije vjerskim zajednicama | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 38215 | | Kapitalne donacije sportskim društvima | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **4** | | **Rashodi za nabavu nefinancijske imovine** | | | | | | **1.316.555,33** | **1.369.590,23** | | | **104.03%** | | |  |  |
|  | **41** | | **Rashodi za nabavu neproizvedene dugotrajne imovine** | | | | | | **20.000,00** | **20.000,00** | | | **100.00%** | | |  |  |
|  | **411** | | **Materijalna imovina - prirodna bogatstva** | | | | | | **20.000,00** | **20.000,00** | | | **100.00%** | | |  |  |
|  | **4111** | | **Zemljište** | | | | | | **20.000,00** | **20.000,00** | | | **100.00%** | | |  |  |
|  | 41112 | | Građevinsko zemljište | | | | | | 20.000,00 | 20.000,00 | | | 100.00% | | |  |  |
|  | **42** | | **Rashodi za nabavu proizvedene dugotrajne imovine** | | | | | | **883.555,33** | **853.340,23** | | | **96.58%** | | |  |  |
|  | **421** | | **Građevinski objekti** | | | | | | **412.678,25** | **412.678,25** | | | **100.00%** | | |  |  |
|  | **4212** | | **Poslovni objekti** | | | | | | **97.159,50** | **97.159,50** | | | **100.00%** | | |  |  |
|  | 42123 | | Zgrade znanstvenih i obrazovnih institucija (fakulteti, škole, vrtići i slično) | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42124 | | Zgrade kulturnih institucija (kazališta, muzeji, galerije, domovi kulture, knjižnice i slično) | | | | | | 97.159,50 | 97.159,50 | | | 100.00% | | |  |  |
|  | 42127 | | Tvorničke hale, skladišta, silosi, garaže i slično | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42129 | | Ostali poslovni građevinski objekti | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **4213** | | **Ceste, željeznice i ostali prometni objekti** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 42131 | | Ceste | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42139 | | Ostali slični prometni objekti | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **4214** | | **Ostali građevinski objekti** | | | | | | **315.518,75** | **315.518,75** | | | **100.00%** | | |  |  |
|  | 42141 | | Plinovod, vodovod, kanalizacija | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42147 | | Javna rasvjeta | | | | | | 254.706,25 | 254.706,25 | | | 100.00% | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 10 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
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|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
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|  | 42149 | | Ostali nespomenuti građevinski objekti | | | | | | 60.812,50 | 60.812,50 | | | 100.00% | | |  |  |
|  | **422** | | **Postrojenja i oprema** | | | | | | **232.868,16** | **232.653,07** | | | **99.91%** | | |  |  |
|  | **4221** | | **Uredska oprema i namještaj** | | | | | | **61.805,66** | **61.590,56** | | | **99.65%** | | |  |  |
|  | 42211 | | Računala i računalna oprema | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42212 | | Uredski namještaj | | | | | | 61.590,56 | 61.590,56 | | | 100.00% | | |  |  |
|  | 42219 | | Ostala uredska oprema | | | | | | 215,10 | 0,00 | | | 0.00% | | |  |  |
|  | **4222** | | **Komunikacijska oprema** | | | | | | **4.925,00** | **4.925,01** | | | **100.00%** | | |  |  |
|  | 42222 | | Telefoni i ostali komunikacijski uređaji | | | | | | 4.925,00 | 4.925,01 | | | 100.00% | | |  |  |
|  | **4223** | | **Oprema za održavanje i zaštitu** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 42234 | | Oprema za civilnu zaštitu | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | 42239 | | Ostala oprema za održavanje i zaštitu | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **4227** | | **Uređaji, strojevi i oprema za ostale namjene** | | | | | | **166.137,50** | **166.137,50** | | | **100.00%** | | |  |  |
|  | 42273 | | Oprema | | | | | | 166.137,50 | 166.137,50 | | | 100.00% | | |  |  |
|  | **423** | | **Prijevozna sredstva** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **4231** | | **Prijevozna sredstva u cestovnom prometu** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 42311 | | Osobni automobili | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **424** | | **Knjige, umjetnička djela i ostale izložbene vrijednosti** | | | | | | **21.192,04** | **21.192,03** | | | **100.00%** | | |  |  |
|  | **4241** | | **Knjige** | | | | | | **21.192,04** | **21.192,03** | | | **100.00%** | | |  |  |
|  | 42411 | | Knjige | | | | | | 21.192,04 | 21.192,03 | | | 100.00% | | |  |  |
|  | **426** | | **Nematerijalna proizvedena imovina** | | | | | | **216.816,88** | **186.816,88** | | | **86.16%** | | |  |  |
|  | **4262** | | **Ulaganja u računalne programe** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 42621 | | Ulaganja u računalne programe | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **4263** | | **Umjetnička, literarna i znanstvena djela** | | | | | | **216.816,88** | **186.816,88** | | | **86.16%** | | |  |  |
|  | 42636 | | Znanstveni radovi i dokumentacija | | | | | | 70.000,00 | 70.000,00 | | | 100.00% | | |  |  |
|  | 42637 | | Dokumenti prostornog uređenja (prostorni planovi i ostalo) | | | | | | 146.816,88 | 116.816,88 | | | 79.57% | | |  |  |
|  | **45** | | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | | | | | **413.000,00** | **496.250,00** | | | **120.16%** | | |  |  |
|  | **451** | | **Dodatna ulaganja na građevinskim objektima** | | | | | | **29.250,00** | **29.250,00** | | | **100.00%** | | |  |  |
|  | **4511** | | **Dodatna ulaganja na građevinskim objektima** | | | | | | **29.250,00** | **29.250,00** | | | **100.00%** | | |  |  |
|  | 45111 | | Dodatna ulaganja na građevinskim objektima | | | | | | 29.250,00 | 29.250,00 | | | 100.00% | | |  |  |
|  | **452** | | **Dodatna ulaganja na postrojenjima i opremi** | | | | | | **383.750,00** | **467.000,00** | | | **121.69%** | | |  |  |
|  | **4521** | | **Dodatna ulaganja na postrojenjima i opremi** | | | | | | **383.750,00** | **467.000,00** | | | **121.69%** | | |  |  |
|  | 45211 | | Dodatna ulaganja na postrojenjima i opremi | | | | | | 383.750,00 | 467.000,00 | | | 121.69% | | |  |  |
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|  | LCW147TRE-IIP (2018) | | |  |  | Stranica 11 | od 12 |  |  |  |  | \*Obrada LC\* | | | | |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Općina Gunja** | | | |  |  |  |  |  |  |  | | |  |  |  |  |
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|  | **Broj konta** | | **Vrsta prihoda/rashoda** | | | | | | **Planirano** | **Ostvareno** | | | **Indeks** | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | | | | | | | | | | | | | |  |  |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **8** | | **Primici od financijske imovine i zaduživanja** | | | | | | **1.900.000,00** | **1.900.000,00** | | | **100.00%** | | |  |  |
|  | **84** | | **Primici od zaduživanja** | | | | | | **1.900.000,00** | **1.900.000,00** | | | **100.00%** | | |  |  |
|  | **844** | | **Primljeni krediti i zajmovi od kreditnih i ostalih financijskih institucija izvan javnog sektora** | | | | | | **1.900.000,00** | **1.900.000,00** | | | **100.00%** | | |  |  |
|  | **8443** | | **Primljeni krediti od tuzemnih kreditnih institucija izvan javnog sektora** | | | | | | **1.900.000,00** | **1.900.000,00** | | | **100.00%** | | |  |  |
|  | 84431 | | Primljeni krediti od tuzemnih kreditnih institucija izvan javnog sektora - kratkoročni | | | | | | 1.900.000,00 | 1.900.000,00 | | | 100.00% | | |  |  |
|  | **845** | | **Primljeni zajmovi od trgovačkih društava i obrtnika izvan javnog sektora** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **8453** | | **Primljeni zajmovi od tuzemnih trgovačkih društava izvan javnog sektora** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 8453 | | Primljeni zajmovi od tuzemnih trgovačkih društava izvan javnog sektora | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **5** | | **Izdaci za financijsku imovinu i otplate zajmova** | | | | | | **741.437,13** | **741.437,13** | | | **100.00%** | | |  |  |
|  | **53** | | **Izdaci za dionice i udjele u glavnici** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **532** | | **Dionice i udjeli u glavnici trgovačkih društava u javnom sektoru** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | **5321** | | **Dionice i udjeli u glavnici trgovačkih društava u javnom sektoru** | | | | | | **0,00** | **0,00** | | | **0.00%** | | |  |  |
|  | 53212 | | Dionice i udjeli u glavnici trgovačkih društava u javnom sektoru | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
|  | **54** | | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | | | | | | **741.437,13** | **741.437,13** | | | **100.00%** | | |  |  |
|  | **542** | | **Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija u javn** | | | | | | **741.437,13** | **741.437,13** | | | **100.00%** | | |  |  |
|  | **5422** | | **Otplata glavnice primljenih kredita od kreditnih institucija u javnom sektoru** | | | | | | **741.437,13** | **741.437,13** | | | **100.00%** | | |  |  |
|  | 54221 | | Otplata glavnice primljenih kredita od kreditnih institucija u javnom sektoru - kratkoročnih | | | | | | 741.437,13 | 741.437,13 | | | 100.00% | | |  |  |
|  | 54222 | | Otplata glavnice primljenih kredita od kreditnih institucija u javnom sektoru - dugoročnih | | | | | | 0,00 | 0,00 | | | 0.00% | | |  |  |
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**2. POSEBNI DIO**

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| |  | | --- | |  | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | REALIZIRANO | RAZLIKA | INDEKS | |  | **SVEUKUPNO RASHODI / IZDACI** | **11.942.948,30** | **8.624.796,40** | **3.318.151,90** | **72,22** | | **Razdjel 000** | **OPĆINA GUNJA** | **809.342,93** | **795.209,47** | **14.133,46** | **98,25** | | **Glavni program G01** | **PROGRAM REDOVNE DJELATNOSTI OPĆINE** | **432.136,68** | **418.003,22** | **14.133,46** | **96,73** | | **Program 0100** | **PRIPREMA I DONOŠENJE AKATA** | **4.925,00** | **4.925,01** | **- 0,01** | **100,00** | | **Aktivnost A100100** | **Predstavnička i izvršna tijela** | **4.925,00** | **4.925,01** | **- 0,01** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **4.925,00** | **4.925,01** | **- 0,01** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **4.925,00** | **4.925,01** | **- 0,01** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **4.925,00** | **4.925,01** | **- 0,01** | **100,00** | | 422 | Telefoni i ostali komunikacijski uređaji | 4.925,00 | 4.925,01 | - 0,01 | 100,00 | | **Program 0120** | **KOMUNALNA DJELATNOST** | **125.532,00** | **125.532,13** | **- 0,13** | **100,00** | | **Aktivnost A100120** | **Zaštita okoliša** | **26.044,50** | **26.044,63** | **- 0,13** | **100,00** | | **Izvor 3.0.** | **Vlastiti prihodi** | **26.044,50** | **26.044,63** | **- 0,13** | **100,00** | | **3** | **Rashodi poslovanja** | **26.044,50** | **26.044,63** | **- 0,13** | **100,00** | | **32** | **Materijalni rashodi** | **26.044,50** | **26.044,63** | **- 0,13** | **100,00** | | 323 | Sredstva za sprečavanje nepropisnog odlaganja otpada | 20.000,00 | 20.000,13 | - 0,13 | 100,00 | | 323 | Zaštita okoliša | 6.044,50 | 6.044,50 | 0,00 | 100,00 | | **Aktivnost A100130** | **Ostali komunalni poslovi** | **99.487,50** | **99.487,50** | **0,00** | **100,00** | | **Izvor 3.0.** | **Vlastiti prihodi** | **99.487,50** | **99.487,50** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **99.487,50** | **99.487,50** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **99.487,50** | **99.487,50** | **0,00** | **100,00** | | 422 | Sufinanciranje opreme i čipiranje kanti-vlastita sredstva | 12.112,50 | 12.112,50 | 0,00 | 100,00 | | 422 | Nabava mobilnog reciklažnog dvorišta | 87.375,00 | 87.375,00 | 0,00 | 100,00 | | **Program 0140** | **ZAŠTITA OD POŽARA I CIVILNA ZAŠTITA** | **37.391,00** | **37.136,00** | **255,00** | **99,32** | | **Aktivnost A100110** | **Civilna zaštita** | **37.391,00** | **37.136,00** | **255,00** | **99,32** | | **Izvor 1.0.** | **Opći prihodi i primici** | **37.391,00** | **37.136,00** | **255,00** | **99,32** | | **3** | **Rashodi poslovanja** | **37.391,00** | **37.136,00** | **255,00** | **99,32** | | **32** | **Materijalni rashodi** | **37.391,00** | **37.136,00** | **255,00** | **99,32** | | 322 | Službena, radna i zaštitna odjeća i obuća pripadnika civilne zaštite | 36.816,00 | 36.816,00 | 0,00 | 100,00 | | 323 | Obvezni i preventivni zdravstveni pregledi pripadnika civilne zaštite | 575,00 | 320,00 | 255,00 | 55,65 | | **Program 0150** | **DRUŠTVENE DJELATNOSTI** | **264.288,68** | **250.410,08** | **13.878,60** | **94,75** | | **Aktivnost A100100** | **Obrazovanje** | **184.735,99** | **170.857,39** | **13.878,60** | **92,49** | | **Izvor 1.0.** | **Opći prihodi i primici** | **39.735,99** | **39.735,99** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **39.735,99** | **39.735,99** | **0,00** | **100,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **39.735,99** | **39.735,99** | **0,00** | **100,00** | | 372 | Sufinanciranje nabavke školskih knjiga | 39.735,99 | 39.735,99 | 0,00 | 100,00 | | **Izvor 5.0.** | **Pomoći** | **145.000,00** | **131.121,40** | **13.878,60** | **90,43** | | **3** | **Rashodi poslovanja** | **145.000,00** | **131.121,40** | **13.878,60** | **90,43** | | **38** | **Ostali rashodi** | **145.000,00** | **131.121,40** | **13.878,60** | **90,43** | | 381 | Tekuće donacije- O.Š. "A. i S. Radić" Gunja | 145.000,00 | 131.121,40 | 13.878,60 | 90,43 | | **Aktivnost A100110** | **Socijalna skrb** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | 372 | Sufinanciranje troškova prijevoza umirovljenika | 3.000,00 | 3.000,00 | 0,00 | 100,00 | | **Aktivnost A100120** | **Kultura** | **64.590,56** | **64.590,56** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **14.590,56** | **14.590,56** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | 363 | Donacija za manifestaciju Cvelferija | 3.000,00 | 3.000,00 | 0,00 | 100,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **11.590,56** | **11.590,56** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **11.590,56** | **11.590,56** | **0,00** | **100,00** | | 422 | Oprema za knjižnicu-vlastita sredstav | 11.590,56 | 11.590,56 | 0,00 | 100,00 | | **Izvor 5.0.** | **Pomoći** | **50.000,00** | **50.000,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **50.000,00** | **50.000,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **50.000,00** | **50.000,00** | **0,00** | **100,00** | | 422 | Oprema za knjižnisu-sredstva Ministarstva kulture | 50.000,00 | 50.000,00 | 0,00 | 100,00 | | **Aktivnost A100140** | **Sport i rekreacija** | **8.962,13** | **8.962,13** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **8.962,13** | **8.962,13** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **8.962,13** | **8.962,13** | **0,00** | **100,00** | | **32** | **Materijalni rashodi** | **8.962,13** | **8.962,13** | **0,00** | **100,00** | | 329 | Troškovi otvaranja novog stadiona | 8.962,13 | 8.962,13 | 0,00 | 100,00 | | **Aktivnost A100150** | **Ostale društvene djelatnosti** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | | 363 | Kampanja borbe protiv ovisnosti | 3.000,00 | 3.000,00 | 0,00 | 100,00 | | **Glavni program G02** | **PROGRAM INVESTICIJSKIH ULAGANJA** | **377.206,25** | **377.206,25** | **0,00** | **100,00** | | **Program 0120** | **INVESTICIJE ZA POTREBE KOMUNALNE INFRASTRUKTURE** | **287.206,25** | **287.206,25** | **0,00** | **100,00** | | **Kapitalni projekt K100120** | **Vodovod** | **32.500,00** | **32.500,00** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **32.500,00** | **32.500,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **32.500,00** | **32.500,00** | **0,00** | **100,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **32.500,00** | **32.500,00** | **0,00** | **100,00** | | 452 | Obnova vodocrpilišta-vlastita sredstva | 32.500,00 | 32.500,00 | 0,00 | 100,00 | | **Kapitalni projekt K100130** | **Javna rasvjeta** | **254.706,25** | **254.706,25** | **0,00** | **100,00** | | **Izvor 3.0.** | **Vlastiti prihodi** | **34.710,00** | **34.710,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **34.710,00** | **34.710,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **34.710,00** | **34.710,00** | **0,00** | **100,00** | | 421 | Led rasvjeta-vlastita sredstva | 34.710,00 | 34.710,00 | 0,00 | 100,00 | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **219.996,25** | **219.996,25** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **219.996,25** | **219.996,25** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **219.996,25** | **219.996,25** | **0,00** | **100,00** | | 421 | Led rasvjeta | 219.996,25 | 219.996,25 | 0,00 | 100,00 | | **Program 0150** | **INVESTICIJE ZA POTREBE DRUŠTVENIH DJELATNOSTI** | **90.000,00** | **90.000,00** | **0,00** | **100,00** | | **Kapitalni projekt K100001** | **Kupovina zemljišta** | **20.000,00** | **20.000,00** | **0,00** | **100,00** | | **Izvor 3.0.** | **Vlastiti prihodi** | **20.000,00** | **20.000,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **20.000,00** | **20.000,00** | **0,00** | **100,00** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **20.000,00** | **20.000,00** | **0,00** | **100,00** | | 411 | Kupovina zemljišta | 20.000,00 | 20.000,00 | 0,00 | 100,00 | | **Kapitalni projekt K100141** | **Dječi vrtić** | **70.000,00** | **70.000,00** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **70.000,00** | **70.000,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **70.000,00** | **70.000,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **70.000,00** | **70.000,00** | **0,00** | **100,00** | | 426 | Projektna dokumentacija za vrtić-sred. Ministarstva region.razvoja | 70.000,00 | 70.000,00 | 0,00 | 100,00 | | **Razdjel 001** | **JEDINSTVENI UPRAVNI ODJEL** | **5.005.052,30** | **1.618.852,31** | **3.386.199,99** | **32,34** | | **Glavni program G01** | **PROGRAM REDOVNE DJELATNOSTI OPĆINE** | **4.547.722,92** | **1.108.272,93** | **3.439.449,99** | **24,37** | | **Program 0100** | **PRIPREMA I DONOŠENJE AKATA** | **84.937,50** | **87.105,50** | **- 2.168,00** | **102,55** | | **Aktivnost A100100** | **Predstavnička i izvršna tijela** | **84.937,50** | **87.105,50** | **- 2.168,00** | **102,55** | | **Izvor 1.0.** | **Opći prihodi i primici** | **84.937,50** | **87.105,50** | **- 2.168,00** | **102,55** | | **3** | **Rashodi poslovanja** | **18.000,00** | **20.168,00** | **- 2.168,00** | **112,04** | | **32** | **Materijalni rashodi** | **18.000,00** | **20.168,00** | **- 2.168,00** | **112,04** | | 321 | Naknada za korištenje privatnog automobila u službene svrhe | 18.000,00 | 20.168,00 | - 2.168,00 | 112,04 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **66.937,50** | **66.937,50** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **66.937,50** | **66.937,50** | **0,00** | **100,00** | | 426 | Izrada izmjene prostornog plana | 66.937,50 | 66.937,50 | 0,00 | 100,00 | | **Program 0110** | **UPRAVLJANJE JAVNIM FINANCIJAMA** | **4.139.882,07** | **691.784,06** | **3.448.098,01** | **16,71** | | **Aktivnost A100100** | **Rashodi za zaposlene** | **5.320,87** | **5.379,93** | **- 59,06** | **101,11** | | **Izvor 1.0.** | **Opći prihodi i primici** | **5.320,87** | **5.379,93** | **- 59,06** | **101,11** | | **3** | **Rashodi poslovanja** | **5.320,87** | **5.379,93** | **- 59,06** | **101,11** | | **31** | **Rashodi za zaposlene** | **3.355,27** | **3.414,33** | **- 59,06** | **101,76** | | 313 | Doprinos za obvezno zdravstveno osiguranje zaštite zdravlja na radu-JUO | 3.355,27 | 3.414,33 | - 59,06 | 101,76 | | **32** | **Materijalni rashodi** | **1.965,60** | **1.965,60** | **0,00** | **100,00** | | 329 | Novčana naknada poslodavca zbog nezapošljavanja osoba s invaliditetom | 1.965,60 | 1.965,60 | 0,00 | 100,00 | | **Aktivnost A100110** | **Materijalni i financijski rashodi** | **4.134.561,20** | **686.404,13** | **3.448.157,07** | **16,60** | | **Izvor 1.0.** | **Opći prihodi i primici** | **4.134.561,20** | **686.404,13** | **3.448.157,07** | **16,60** | | **3** | **Rashodi poslovanja** | **596.968,22** | **596.594,25** | **373,97** | **99,94** | | **32** | **Materijalni rashodi** | **297.718,41** | **297.421,07** | **297,34** | **99,90** | | 322 | Materijal i dijelovi za tekuće i investicijsko održavanje transportnih sredstava | 11.000,00 | 10.991,07 | 8,93 | 99,92 | | 322 | Auto gume | 16.896,00 | 16.896,00 | 0,00 | 100,00 | | 322 | Službena, radna i zaštitna odjeća i obuća | 1.956,81 | 1.956,81 | 0,00 | 100,00 | | 323 | Ostale usluge za komunikaciju i prijevoz | 14.912,50 | 14.912,50 | 0,00 | 100,00 | | 323 | Usluge tekućeg i investicijskog održavanja prijevoznih sredstava | 3.000,00 | 2.825,14 | 174,86 | 94,17 | | 323 | Iznošenje i odvoz smeća | 5.800,00 | 5.722,07 | 77,93 | 98,66 | | 323 | Ostale zakupnine i najamnine | 22.000,00 | 22.640,00 | - 640,00 | 102,91 | | 323 | Usluge računovodstvenog i poreznog savjetovanja | 82.600,00 | 82.600,00 | 0,00 | 100,00 | | 323 | Uređenje prostora | 6.257,50 | 6.257,50 | 0,00 | 100,00 | | 323 | Usluge pri registraciji prijevoznih sredstava | 3.863,87 | 3.863,87 | 0,00 | 100,00 | | 323 | Usluge čišćenja, pranja i slično | 1.875,00 | 1.875,00 | 0,00 | 100,00 | | 329 | Upravne i administrativne pristojbe | 1.000,00 | 990,00 | 10,00 | 99,00 | | 329 | Sudske pristojbe | 19.360,73 | 19.360,73 | 0,00 | 100,00 | | 329 | Javnobilježničke pristojbe | 12.000,00 | 11.334,38 | 665,62 | 94,45 | | 329 | Troškovi sudskih postupaka | 93.931,00 | 93.931,00 | 0,00 | 100,00 | | 329 | Rashodi protokola (vijenci, cvijeće, svijeće i slično) | 1.265,00 | 1.265,00 | 0,00 | 100,00 | | **34** | **Financijski rashodi** | **299.249,81** | **299.173,18** | **76,63** | **99,97** | | 343 | Usluge banaka | 3.000,00 | 2.832,45 | 167,55 | 94,42 | | 343 | Zatezne kamate iz poslovnih odnosa | 296.249,81 | 296.340,73 | - 90,92 | 100,03 | | **9** | **Vlastiti izvori** | **3.537.592,98** | **89.809,88** | **3.447.783,10** | **2,54** | | **92** | **Rezultat poslovanja** | **3.537.592,98** | **89.809,88** | **3.447.783,10** | **2,54** | | 922 | Proračunski manjak iz predhodnih godina | 3.537.592,98 | 89.809,88 | 3.447.783,10 | 2,54 | | **Program 0120** | **KOMUNALNA DJELATNOST** | **31.825,00** | **31.825,00** | **0,00** | **100,00** | | **Aktivnost A100100** | **Održavanje objekata komunalne infrastrukture** | **4.050,00** | **4.050,00** | **0,00** | **100,00** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **4.050,00** | **4.050,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **4.050,00** | **4.050,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **4.050,00** | **4.050,00** | **0,00** | **100,00** | | 426 | Projektna dokumentacija za zatvaranje deponije Kraplja | 4.050,00 | 4.050,00 | 0,00 | 100,00 | | **Aktivnost A100130** | **Ostali komunalni poslovi** | **27.775,00** | **27.775,00** | **0,00** | **100,00** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **27.775,00** | **27.775,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **27.775,00** | **27.775,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **27.775,00** | **27.775,00** | **0,00** | **100,00** | | 422 | Nabava komunalne opreme -vlastita sredstva | 27.775,00 | 27.775,00 | 0,00 | 100,00 | | **Program 0140** | **ZAŠTITA OD POŽARA I CIVILNA ZAŠTITA** | **20.625,00** | **20.625,00** | **0,00** | **100,00** | | **Aktivnost A100100** | **Zaštita od požara** | **20.625,00** | **20.625,00** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **20.625,00** | **20.625,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **20.625,00** | **20.625,00** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **20.625,00** | **20.625,00** | **0,00** | **100,00** | | 421 | udio u energetskoj učinkovitosti DVD-a | 20.625,00 | 20.625,00 | 0,00 | 100,00 | | **Program 0150** | **DRUŠTVENE DJELATNOSTI** | **265.538,41** | **272.149,64** | **- 6.611,23** | **102,49** | | **Aktivnost A100100** | **Obrazovanje** | **2.438,08** | **2.438,08** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **2.438,08** | **2.438,08** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **2.438,08** | **2.438,08** | **0,00** | **100,00** | | **31** | **Rashodi za zaposlene** | **2.438,08** | **2.438,08** | **0,00** | **100,00** | | 313 | Trpškovi stručnog osposobljavanja | 2.438,08 | 2.438,08 | 0,00 | 100,00 | | **Aktivnost A100110** | **Socijalna skrb** | **210.000,00** | **216.686,24** | **- 6.686,24** | **103,18** | | **Izvor 1.0.** | **Opći prihodi i primici** | **210.000,00** | **216.686,24** | **- 6.686,24** | **103,18** | | **3** | **Rashodi poslovanja** | **210.000,00** | **216.686,24** | **- 6.686,24** | **103,18** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **210.000,00** | **216.686,24** | **- 6.686,24** | **103,18** | | 372 | Porodiljne naknade i oprema za novorođenčad | 62.000,00 | 62.000,00 | 0,00 | 100,00 | | 372 | Pomoć kućanstvima u naravi-prehrana | 130.000,00 | 137.400,00 | - 7.400,00 | 105,69 | | 372 | Pomoć kućanstvima u naravi-ostale | 18.000,00 | 17.286,24 | 713,76 | 96,03 | | **Aktivnost A100120** | **Kultura** | **21.192,04** | **21.192,03** | **0,01** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **21.192,04** | **21.192,03** | **0,01** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **21.192,04** | **21.192,03** | **0,01** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **21.192,04** | **21.192,03** | **0,01** | **100,00** | | 424 | Knjige za knjižnicu | 21.192,04 | 21.192,03 | 0,01 | 100,00 | | **Aktivnost A100150** | **Ostale društvene djelatnosti** | **31.908,29** | **31.833,29** | **75,00** | **99,76** | | **Izvor 1.0.** | **Opći prihodi i primici** | **31.908,29** | **31.833,29** | **75,00** | **99,76** | | **3** | **Rashodi poslovanja** | **31.908,29** | **31.833,29** | **75,00** | **99,76** | | **38** | **Ostali rashodi** | **31.908,29** | **31.833,29** | **75,00** | **99,76** | | 381 | Tekuće donacije udrugama i političkim strankama | 13.641,67 | 13.641,67 | 0,00 | 100,00 | | 381 | Sufinanciranje boravka djece u dječjem vrtiću | 10.266,62 | 10.266,62 | 0,00 | 100,00 | | 381 | Sredstva prema zakonu o zaštiti životinja | 8.000,00 | 7.925,00 | 75,00 | 99,06 | | **Program 0160** | **PROGRAM POMOĆI U KUĆI** | **1.215,97** | **1.215,96** | **0,01** | **100,00** | | **Aktivnost A100100** | **Rashodi za zaposlene** | **1.215,97** | **1.215,96** | **0,01** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **1.215,97** | **1.215,96** | **0,01** | **100,00** | | **3** | **Rashodi poslovanja** | **1.215,97** | **1.215,96** | **0,01** | **100,00** | | **31** | **Rashodi za zaposlene** | **1.215,97** | **1.215,96** | **0,01** | **100,00** | | 313 | Doprinosi za obvezno zdravstveno osiguranje zaštite zdravlja na radu-PUK | 1.215,97 | 1.215,96 | 0,01 | 100,00 | | **Program 0170** | **PROGRAM JAVNIH RADOVA** | **3.698,97** | **3.567,77** | **131,20** | **96,45** | | **Tekući projekt T100100** | **Rashodi za zaposlene** | **3.698,97** | **3.567,77** | **131,20** | **96,45** | | **Izvor 5.0.** | **Pomoći** | **3.698,97** | **3.567,77** | **131,20** | **96,45** | | **3** | **Rashodi poslovanja** | **3.698,97** | **3.567,77** | **131,20** | **96,45** | | **31** | **Rashodi za zaposlene** | **3.698,97** | **3.567,77** | **131,20** | **96,45** | | 313 | Doprinos za obvezno zdravstveno osiguranje zaštite zdravlja na radu-javni radovi | 3.698,97 | 3.567,77 | 131,20 | 96,45 | | **Glavni program G02** | **PROGRAM INVESTICIJSKIH ULAGANJA** | **456.329,38** | **509.579,38** | **- 53.250,00** | **111,67** | | **Program 0120** | **INVESTICIJE ZA POTREBE KOMUNALNE INFRASTRUKTURE** | **456.329,38** | **509.579,38** | **- 53.250,00** | **111,67** | | **Kapitalni projekt K100001** | **Reciklažno dvorište** | **31.000,00** | **1.000,00** | **30.000,00** | **3,23** | | **Izvor 5.0.** | **Pomoći** | **31.000,00** | **1.000,00** | **30.000,00** | **3,23** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **31.000,00** | **1.000,00** | **30.000,00** | **3,23** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **31.000,00** | **1.000,00** | **30.000,00** | **3,23** | | 426 | Izrada projektne dokumentacije za reciklažno dvorište | 31.000,00 | 1.000,00 | 30.000,00 | 3,23 | | **Kapitalni projekt K100100** | **Ceste, ugibališta i parkirališta** | **44.829,38** | **44.829,38** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **44.829,38** | **44.829,38** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **44.829,38** | **44.829,38** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **44.829,38** | **44.829,38** | **0,00** | **100,00** | | 426 | Projektna dokumentacija za nerazvrstane ceste | 44.829,38 | 44.829,38 | 0,00 | 100,00 | | **Kapitalni projekt K100120** | **Vodovod** | **351.250,00** | **434.500,00** | **- 83.250,00** | **123,70** | | **Izvor 5.0.** | **Pomoći** | **351.250,00** | **434.500,00** | **- 83.250,00** | **123,70** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **351.250,00** | **434.500,00** | **- 83.250,00** | **123,70** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **351.250,00** | **434.500,00** | **- 83.250,00** | **123,70** | | 452 | Obnova vodocrpilišta-sredstva ministarstva | 351.250,00 | 434.500,00 | - 83.250,00 | 123,70 | | **Kapitalni projekt K100150** | **Groblja** | **29.250,00** | **29.250,00** | **0,00** | **100,00** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **29.250,00** | **29.250,00** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **29.250,00** | **29.250,00** | **0,00** | **100,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **29.250,00** | **29.250,00** | **0,00** | **100,00** | | 451 | Uređenje groblja | 29.250,00 | 29.250,00 | 0,00 | 100,00 | | **Glava 00105** | **DRUŠTVENE DJELATNOSTI** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **Glavni program G01** | **PROGRAM REDOVNE DJELATNOSTI OPĆINE** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **Program 0150** | **DRUŠTVENE DJELATNOSTI** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **Aktivnost A100130** | **Religija** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | | 363 | Tekuće pomoći drugim općinama | 1.000,00 | 1.000,00 | 0,00 | 100,00 | | **Razdjel 100** | **JEDINSTVENI UPRAVNI ODJEL** | **6.128.553,07** | **6.210.734,62** | **- 82.181,55** | **101,34** | | **Glava 10010** | **JEDINSTVENI UPRAVNI ODJEL** | **6.128.553,07** | **6.210.734,62** | **- 82.181,55** | **101,34** | | **Glavni program G01** | **PROGRAM REDOVNE DJELATNOSTI OPĆINE** | **5.952.115,97** | **6.034.512,62** | **- 82.396,65** | **101,38** | | **Program 0100** | **PRIPREMA I DONOŠENJE AKATA** | **200.605,40** | **219.106,50** | **- 18.501,10** | **109,22** | | **Aktivnost A100100** | **Predstavnička i izvršna tijela** | **200.605,40** | **219.106,50** | **- 18.501,10** | **109,22** | | **Izvor 1.0.** | **Opći prihodi i primici** | **200.605,40** | **219.106,50** | **- 18.501,10** | **109,22** | | **3** | **Rashodi poslovanja** | **200.605,40** | **219.106,50** | **- 18.501,10** | **109,22** | | **32** | **Materijalni rashodi** | **200.605,40** | **219.106,50** | **- 18.501,10** | **109,22** | | 321 | Ostali rashodi za služ.putovanja | 4.082,00 | 4.082,00 | 0,00 | 100,00 | | 321 | Seminari,savjetovanja i simpoziji | 5.423,00 | 3.425,00 | 1.998,00 | 63,16 | | 329 | Naknade za rad članovima predstavničkih i izvršnih tijela i upravnih vijeća | 91.100,40 | 115.996,43 | - 24.896,03 | 127,33 | | 329 | Naknade članovima predstavničkih i izvršnih tijela | 0,00 | 1.867,22 | - 1.867,22 | 0,00 | | 329 | Reprezentacija | 100.000,00 | 93.735,85 | 6.264,15 | 93,74 | | **Program 0110** | **UPRAVLJANJE JAVNIM FINANCIJAMA** | **2.763.604,94** | **2.891.648,34** | **- 128.043,40** | **104,63** | | **Aktivnost A100100** | **Rashodi za zaposlene** | **809.960,00** | **827.348,10** | **- 17.388,10** | **102,15** | | **Izvor 1.0.** | **Opći prihodi i primici** | **809.960,00** | **827.348,10** | **- 17.388,10** | **102,15** | | **3** | **Rashodi poslovanja** | **809.960,00** | **827.348,10** | **- 17.388,10** | **102,15** | | **31** | **Rashodi za zaposlene** | **809.960,00** | **827.348,10** | **- 17.388,10** | **102,15** | | 311 | Plaće za zaposlene u općinskoj upravi | 671.450,00 | 689.262,16 | - 17.812,16 | 102,65 | | 312 | Nagrade | 3.000,00 | 3.000,00 | 0,00 | 100,00 | | 312 | Darovi za zaposlene ( božićnica i sl.) | 23.450,00 | 21.050,00 | 2.400,00 | 89,77 | | 313 | Doprinosi za zdravstveno osiguranje | 100.650,00 | 102.427,42 | - 1.777,42 | 101,77 | | 313 | Doprinos za zapošljavanje | 11.410,00 | 11.608,52 | - 198,52 | 101,74 | | **Aktivnost A100110** | **Materijalni i financijski rashodi** | **1.953.644,94** | **2.064.300,24** | **- 110.655,30** | **105,66** | | **Izvor 1.0.** | **Opći prihodi i primici** | **1.953.644,94** | **2.064.300,24** | **- 110.655,30** | **105,66** | | **3** | **Rashodi poslovanja** | **1.212.207,81** | **1.322.863,11** | **- 110.655,30** | **109,13** | | **32** | **Materijalni rashodi** | **1.171.239,47** | **1.281.206,46** | **- 109.966,99** | **109,39** | | 321 | Naknade za prijevoz na posao i s posla | 13.398,00 | 14.542,52 | - 1.144,52 | 108,54 | | 322 | Uredski materijal za općinsku upravu | 30.000,00 | 52.469,77 | - 22.469,77 | 174,90 | | 322 | Literatura (publikacije, časopisi, glasila, knjige | 658,00 | 658,00 | 0,00 | 100,00 | | 322 | Materijal i sredstva za čišćenje i održavanje | 43.000,00 | 38.192,23 | 4.807,77 | 88,82 | | 322 | Električna energija za redovne potrebe | 40.000,00 | 38.530,02 | 1.469,98 | 96,33 | | 322 | Motorni benzin i dizel gorivo | 45.000,00 | 44.714,55 | 285,45 | 99,37 | | 322 | Materijal i dijelovi za tekuće i inv.održavanje gr | 22.000,00 | 26.748,06 | - 4.748,06 | 121,58 | | 322 | Materijal i dijelovi za tekuće i inv.održavanje op | 33.000,00 | 34.541,02 | - 1.541,02 | 104,67 | | 322 | Sitni inventar | 70.000,00 | 69.726,00 | 274,00 | 99,61 | | 322 | Plin | 30.000,00 | 33.851,76 | - 3.851,76 | 112,84 | | 323 | Usluge telefona, telefaksa | 27.000,00 | 26.158,82 | 841,18 | 96,88 | | 323 | Poštarina (pisma, tiskanice i sl.) | 48.000,00 | 48.827,10 | - 827,10 | 101,72 | | 323 | Usluge tekućeg i investicijskog održavanja građevi | 20.000,00 | 18.840,99 | 1.159,01 | 94,20 | | 323 | Usluge tekućeg i invest. održavanja opreme | 50.000,00 | 49.708,89 | 291,11 | 99,42 | | 323 | Objave u tisku | 8.000,00 | 7.125,00 | 875,00 | 89,06 | | 323 | Ostale usluge promidžbe i informiranja | 12.000,00 | 13.037,50 | - 1.037,50 | 108,65 | | 323 | Opskrba vodom | 77.000,00 | 75.968,55 | 1.031,45 | 98,66 | | 323 | Obvezni i preventivni zdravstveni pregledi zaposle | 1.272,00 | 1.527,00 | - 255,00 | 120,05 | | 323 | Ugovori o djelu | 9.270,20 | 17.755,80 | - 8.485,60 | 191,54 | | 323 | Usluge odvjetnika i pravnog savjetovanja | 34.500,00 | 35.263,42 | - 763,42 | 102,21 | | 323 | Geodetsko-katastarske usluge | 66.290,00 | 63.290,00 | 3.000,00 | 95,47 | | 323 | Usluge vještačenja | 21.779,39 | 21.779,39 | 0,00 | 100,00 | | 323 | Ostale intelektualne usluge | 217.000,00 | 224.620,36 | - 7.620,36 | 103,51 | | 323 | Računalne usluge | 75.000,00 | 75.078,00 | - 78,00 | 100,10 | | 323 | Grafičke i tiskarske usluge | 40.000,00 | 40.918,75 | - 918,75 | 102,30 | | 323 | Ostale nespomenute usluge | 3.000,00 | 3.000,00 | 0,00 | 100,00 | | 323 | Usluge poslova zaštite na radu i zaštite od požara | 4.750,00 | 14.625,00 | - 9.875,00 | 307,89 | | 329 | Premije osiguranja imovine | 13.779,70 | 16.976,54 | - 3.196,84 | 123,20 | | 329 | Premije osiguranja zaposlenih | 3.092,60 | 3.319,64 | - 227,04 | 107,34 | | 329 | Tuzemne članarine | 25.180,00 | 35.180,00 | - 10.000,00 | 139,71 | | 329 | Izdaci po sudskim presudama | 40.705,00 | 40.705,00 | 0,00 | 100,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 46.000,00 | 46.825,96 | - 825,96 | 101,80 | | 329 | Slivna vodna naknada | 564,58 | 10.366,41 | - 9.801,83 | 1.836,13 | | 329 | Troškovi ovršnog postupka | 0,00 | 36.334,41 | - 36.334,41 | 0,00 | | **34** | **Financijski rashodi** | **40.968,34** | **41.656,65** | **- 688,31** | **101,68** | | 342 | Kamate za primljene zajmove od banaka | 11.500,00 | 11.408,72 | 91,28 | 99,21 | | 342 | FINANCIJSKI LIZING | 22.268,34 | 22.285,53 | - 17,19 | 100,08 | | 343 | Usluge platnog prometa | 7.200,00 | 7.962,40 | - 762,40 | 110,59 | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **741.437,13** | **741.437,13** | **0,00** | **100,00** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **741.437,13** | **741.437,13** | **0,00** | **100,00** | | 542 | Otplata glavnice primljenih zajmova | 741.437,13 | 741.437,13 | 0,00 | 100,00 | | **Program 0120** | **KOMUNALNA DJELATNOST** | **676.203,75** | **679.946,63** | **- 3.742,88** | **100,55** | | **Aktivnost A100100** | **Održavanje objekata komunalne infrastrukture** | **346.662,50** | **357.991,08** | **- 11.328,58** | **103,27** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **346.662,50** | **357.991,08** | **- 11.328,58** | **103,27** | | **3** | **Rashodi poslovanja** | **346.662,50** | **357.991,08** | **- 11.328,58** | **103,27** | | **32** | **Materijalni rashodi** | **346.662,50** | **357.991,08** | **- 11.328,58** | **103,27** | | 322 | Električna energija za javnu rasvjetu | 178.000,00 | 178.180,95 | - 180,95 | 100,10 | | 322 | Materijal za uređenje nerazvrstanih cesta | 38.662,50 | 45.662,50 | - 7.000,00 | 118,11 | | 323 | Usluge tekućeg i invest.održavanja javne rasvjete | 108.000,00 | 107.035,13 | 964,87 | 99,11 | | 323 | Usluge za uređenje nerazvrstanih cesta | 22.000,00 | 27.112,50 | - 5.112,50 | 123,24 | | **Aktivnost A100110** | **Održavanje javnih površina** | **194.000,00** | **182.703,00** | **11.297,00** | **94,18** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **194.000,00** | **182.703,00** | **11.297,00** | **94,18** | | **3** | **Rashodi poslovanja** | **194.000,00** | **182.703,00** | **11.297,00** | **94,18** | | **32** | **Materijalni rashodi** | **194.000,00** | **182.703,00** | **11.297,00** | **94,18** | | 322 | Materijal za održavanje javnih površina | 12.000,00 | 10.904,00 | 1.096,00 | 90,87 | | 323 | Usluge za održavanje javnih površina | 182.000,00 | 171.799,00 | 10.201,00 | 94,40 | | **Aktivnost A100130** | **Ostali komunalni poslovi** | **135.541,25** | **139.252,55** | **- 3.711,30** | **102,74** | | **Izvor 4.0.** | **Prihodi za posebne namjene** | **135.541,25** | **139.252,55** | **- 3.711,30** | **102,74** | | **3** | **Rashodi poslovanja** | **135.541,25** | **139.252,55** | **- 3.711,30** | **102,74** | | **32** | **Materijalni rashodi** | **135.541,25** | **139.252,55** | **- 3.711,30** | **102,74** | | 323 | Deratizacija i dezinsekcija | 49.210,00 | 49.210,00 | 0,00 | 100,00 | | 323 | Veterinarske usluge | 11.000,00 | 14.711,30 | - 3.711,30 | 133,74 | | 323 | Održavanje kanalske mreže | 75.331,25 | 75.331,25 | 0,00 | 100,00 | | **Program 0130** | **GOSPODARSTVO** | **265.394,00** | **265.394,00** | **0,00** | **100,00** | | **Aktivnost A100100** | **Poljoprivreda** | **265.394,00** | **265.394,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **265.394,00** | **265.394,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **265.394,00** | **265.394,00** | **0,00** | **100,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **265.394,00** | **265.394,00** | **0,00** | **100,00** | | 372 | TEKUĆE POMOĆI-Isplata šteta | 265.394,00 | 265.394,00 | 0,00 | 100,00 | | **Program 0140** | **ZAŠTITA OD POŽARA I CIVILNA ZAŠTITA** | **120.495,49** | **120.495,49** | **0,00** | **100,00** | | **Aktivnost A100100** | **Zaštita od požara** | **118.495,49** | **118.495,49** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **118.495,49** | **118.495,49** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **118.495,49** | **118.495,49** | **0,00** | **100,00** | | **38** | **Ostali rashodi** | **118.495,49** | **118.495,49** | **0,00** | **100,00** | | 381 | Tekuće donacije DVD-u | 118.495,49 | 118.495,49 | 0,00 | 100,00 | | **Aktivnost A100110** | **Civilna zaštita** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | | **38** | **Ostali rashodi** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | | 381 | Zaštita i spašavanje-HGSS | 2.000,00 | 2.000,00 | 0,00 | 100,00 | | **Program 0150** | **DRUŠTVENE DJELATNOSTI** | **648.325,00** | **636.645,52** | **11.679,48** | **98,20** | | **Aktivnost A100100** | **Obrazovanje** | **162.850,00** | **151.570,52** | **11.279,48** | **93,07** | | **Izvor 1.0.** | **Opći prihodi i primici** | **162.850,00** | **151.570,52** | **11.279,48** | **93,07** | | **3** | **Rashodi poslovanja** | **162.850,00** | **151.570,52** | **11.279,48** | **93,07** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **96.850,00** | **94.041,95** | **2.808,05** | **97,10** | | 372 | Stipendije | 25.850,00 | 25.850,00 | 0,00 | 100,00 | | 372 | Sufinanciranje prijevoza učenicima srednjih škola | 71.000,00 | 68.191,95 | 2.808,05 | 96,05 | | **38** | **Ostali rashodi** | **66.000,00** | **57.528,57** | **8.471,43** | **87,16** | | 381 | Tekuće donacije - MALA ŠKOLA | 66.000,00 | 57.528,57 | 8.471,43 | 87,16 | | **Aktivnost A100110** | **Socijalna skrb** | **145.600,00** | **146.200,00** | **- 600,00** | **100,41** | | **Izvor 1.0.** | **Opći prihodi i primici** | **145.600,00** | **146.200,00** | **- 600,00** | **100,41** | | **3** | **Rashodi poslovanja** | **145.600,00** | **146.200,00** | **- 600,00** | **100,41** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **126.000,00** | **126.600,00** | **- 600,00** | **100,48** | | 372 | Tekuće donacije građanima i kućanstvima (Socijalni | 126.000,00 | 126.600,00 | - 600,00 | 100,48 | | **38** | **Ostali rashodi** | **19.600,00** | **19.600,00** | **0,00** | **100,00** | | 381 | Tekuće donacije Hrvatskom crvenom križu | 19.600,00 | 19.600,00 | 0,00 | 100,00 | | **Aktivnost A100120** | **Kultura** | **61.500,00** | **61.500,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **61.500,00** | **61.500,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **61.500,00** | **61.500,00** | **0,00** | **100,00** | | **38** | **Ostali rashodi** | **61.500,00** | **61.500,00** | **0,00** | **100,00** | | 381 | Tekuće donacije - UDRUGE | 61.500,00 | 61.500,00 | 0,00 | 100,00 | | **Aktivnost A100130** | **Religija** | **15.000,00** | **14.000,00** | **1.000,00** | **93,33** | | **Izvor 1.0.** | **Opći prihodi i primici** | **15.000,00** | **14.000,00** | **1.000,00** | **93,33** | | **3** | **Rashodi poslovanja** | **15.000,00** | **14.000,00** | **1.000,00** | **93,33** | | **38** | **Ostali rashodi** | **15.000,00** | **14.000,00** | **1.000,00** | **93,33** | | 381 | Tekuće donacije vjerskim zajednicama | 15.000,00 | 14.000,00 | 1.000,00 | 93,33 | | **Aktivnost A100140** | **Sport i rekreacija** | **244.500,00** | **244.500,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **244.500,00** | **244.500,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **244.500,00** | **244.500,00** | **0,00** | **100,00** | | **38** | **Ostali rashodi** | **244.500,00** | **244.500,00** | **0,00** | **100,00** | | 381 | Tekuće donacije - Sport i rekreacija | 244.500,00 | 244.500,00 | 0,00 | 100,00 | | **Aktivnost A100150** | **Ostale društvene djelatnosti** | **18.875,00** | **18.875,00** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **18.875,00** | **18.875,00** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **18.875,00** | **18.875,00** | **0,00** | **100,00** | | **38** | **Ostali rashodi** | **18.875,00** | **18.875,00** | **0,00** | **100,00** | | 381 | Tekuće donacije - VIJEĆE NACIONALNIH MANJINA | 5.000,00 | 5.000,00 | 0,00 | 100,00 | | 381 | Tekuće donacije - OSTALE | 13.875,00 | 13.875,00 | 0,00 | 100,00 | | **Program 0160** | **PROGRAM POMOĆI U KUĆI** | **350.316,11** | **324.689,60** | **25.626,51** | **92,68** | | **Aktivnost A100100** | **Rashodi za zaposlene** | **334.494,71** | **308.868,20** | **25.626,51** | **92,34** | | **Izvor 5.0.** | **Pomoći** | **334.494,71** | **308.868,20** | **25.626,51** | **92,34** | | **3** | **Rashodi poslovanja** | **334.494,71** | **308.868,20** | **25.626,51** | **92,34** | | **31** | **Rashodi za zaposlene** | **334.494,71** | **308.868,20** | **25.626,51** | **92,34** | | 311 | Plaće za zaposlene u PUK-u | 286.442,47 | 260.815,95 | 25.626,52 | 91,05 | | 313 | Doprinosi za zdravstveno osiguranje zaposlenih u P | 43.182,72 | 43.182,72 | 0,00 | 100,00 | | 313 | Doprinosi za zapošljavanje za zaposlene PUK-u | 4.869,52 | 4.869,53 | - 0,01 | 100,00 | | **Aktivnost A100110** | **Materijalni rashodi** | **15.821,40** | **15.821,40** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **15.821,40** | **15.821,40** | **0,00** | **100,00** | | **3** | **Rashodi poslovanja** | **15.821,40** | **15.821,40** | **0,00** | **100,00** | | **32** | **Materijalni rashodi** | **15.821,40** | **15.821,40** | **0,00** | **100,00** | | 329 | Premije osiguranja prijevoznih sredstava | 15.821,40 | 15.821,40 | 0,00 | 100,00 | | **Program 0170** | **PROGRAM JAVNIH RADOVA** | **927.171,28** | **896.586,54** | **30.584,74** | **96,70** | | **Tekući projekt T100100** | **Rashodi za zaposlene** | **927.171,28** | **896.586,54** | **30.584,74** | **96,70** | | **Izvor 5.0.** | **Pomoći** | **927.171,28** | **896.586,54** | **30.584,74** | **96,70** | | **3** | **Rashodi poslovanja** | **927.171,28** | **896.586,54** | **30.584,74** | **96,70** | | **31** | **Rashodi za zaposlene** | **927.171,28** | **896.586,54** | **30.584,74** | **96,70** | | 311 | Plaće za zaposlene-javni radovi | 794.257,80 | 768.049,91 | 26.207,89 | 96,70 | | 313 | Doprinosi za obvezno zdravstveno osiguranje-javni | 119.411,24 | 115.480,15 | 3.931,09 | 96,71 | | 313 | Doprinosi za zapošljavanje-javni radovi | 13.502,24 | 13.056,48 | 445,76 | 96,70 | | **Glavni program G02** | **PROGRAM INVESTICIJSKIH ULAGANJA** | **176.437,10** | **176.222,00** | **215,10** | **99,88** | | **Program 0110** | **INVESTICIJE ZA POTREBE OPĆINSKE UPRAVE** | **39.090,10** | **38.875,00** | **215,10** | **99,45** | | **Kapitalni projekt K100100** | **Nabava opreme** | **39.090,10** | **38.875,00** | **215,10** | **99,45** | | **Izvor 1.0.** | **Opći prihodi i primici** | **39.090,10** | **38.875,00** | **215,10** | **99,45** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **39.090,10** | **38.875,00** | **215,10** | **99,45** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **39.090,10** | **38.875,00** | **215,10** | **99,45** | | 422 | Ostala uredska oprema | 215,10 | 0,00 | 215,10 | 0,00 | | 422 | Oprema za ostale namjene | 38.875,00 | 38.875,00 | 0,00 | 100,00 | | **Program 0120** | **INVESTICIJE ZA POTREBE KOMUNALNE INFRASTRUKTURE** | **40.187,50** | **40.187,50** | **0,00** | **100,00** | | **Kapitalni projekt K100190** | **Ostali objekti infrastrukture** | **40.187,50** | **40.187,50** | **0,00** | **100,00** | | **Izvor 5.0.** | **Pomoći** | **40.187,50** | **40.187,50** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **40.187,50** | **40.187,50** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **40.187,50** | **40.187,50** | **0,00** | **100,00** | | 421 | Opremanje Jadrana | 40.187,50 | 40.187,50 | 0,00 | 100,00 | | **Program 0150** | **INVESTICIJE ZA POTREBE DRUŠTVENIH DJELATNOSTI** | **97.159,50** | **97.159,50** | **0,00** | **100,00** | | **Kapitalni projekt K100110** | **Dom kulture** | **97.159,50** | **97.159,50** | **0,00** | **100,00** | | **Izvor 1.0.** | **Opći prihodi i primici** | **97.159,50** | **97.159,50** | **0,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **97.159,50** | **97.159,50** | **0,00** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **97.159,50** | **97.159,50** | **0,00** | **100,00** | | 421 | Izgradnja Doma kulture | 97.159,50 | 97.159,50 | 0,00 | 100,00 | | |