\*\*\*

Na temelju članka 45. Zakona o proračunu ("Narodne novine" broj 144/21) i čl.32. Statuta Općine Sveti Filip i Jakov („Službeni glasnik Općine Sveti Filip i Jakov“ broj 02/14 – pročišćeni tekst, 06/14 i 01/18, 1/20 i 2/21),Općinsko vijeće Općine Sveti Filip i Jakov na 8. sjednici održanoj 15. prosinca 2022. godine donosi

**PLAN PRORAČUNA ZA 2023. GODINU**

**sa Projekcijama za 2024. i 2025. godinu**

**OPĆI DIO**

**Članak 1.**

Proračun Općine Sveti Filip i Jakov za 2023. godinu u iznosu od *13.020.772,49 EURA* sa projekcijama za 2023. i 2024. sastoji se od

OPĆI DIO

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **OPĆI DIO** | | | | | | | | | | | |
| **BROJ KONTA** | | **IZVRŠENJE** | **IZVRŠENJE** | **PLAN** | **PLAN** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **PROJEKCIJA** | **PROJEKCIJA** |
| **(€)** | **(HRK)** | **(€)** | **(HRK)** | **(€)** | **(HRK)** | **(€)** | **(HRK)** | **(€)** | **(HRK)** |
| **01.01.2021. - 31.12.2021.** | **01.01.2021. - 31.12.2021.** | **2022** | **2022** | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** |
| A. RAČUN PRIHODA I RASHODA | |  |  |  |  |  |  |  |  |  |  |
| 6 | Prihodi poslovanja | 3.189.718,37 | 24.032.933,90 | 9.602.714,82 | 72.351.654,90 | 10.353.343,95 | 78.007.270,05 | 9.410.691,85 | 70.904.857,81 | 7.672.787,79 | 57.810.619,61 |
| 7 | Prihodi od prodaje nefinancijske imovine | 1.160.695,53 | 8.745.260,43 | 2.550.218,20 | 19.214.619,00 | 2.656.363,21 | 20.014.368,59 | 2.652.182,46 | 19.982.868,73 | 1.774.884,70 | 13.372.868,76 |
| 3 | Rashodi poslovanja | 2.638.934,05 | 19.883.046,39 | 5.424.093,67 | 40.867.834,78 | 5.782.765,44 | 43.570.247,13 | 5.567.690,50 | 41.949.764,91 | 5.166.675,17 | 38.928.315,00 |
| 4 | Rashodi za nabavu nefinancijske imovine | 1.247.596,65 | 9.400.016,61 | 5.335.515,11 | 40.200.439,12 | 6.556.475,81 | 49.399.767,53 | 5.941.576,69 | 44.766.810,14 | 3.701.001,15 | 27.885.193,72 |
| RAZLIKA − MANJAK | | 463.883,20 | 3.495.131,33 | 1.393.324,24 | 10.498.000,00 | 670.465,91 | 5.051.623,98 | 553.607,12 | 4.171.151,49 | 579.996,17 | 4.369.979,65 |
| B. RAČUN ZADUŽIVANJA / FINANCIRANJA | |  |  |  |  |  |  |  |  |  |  |
| 8 | Primici od financijske imovine i zaduživanja | 557.542,60 | 4.200.804,65 | 577.344,22 | 4.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | Izdaci za financijsku imovinu i otplate zajmova | 566.849,77 | 4.270.929,60 | 1.437.786,18 | 10.833.000,00 | 408.122,62 | 3.075.000,00 | 146.658,69 | 1.105.000,00 | 146.658,69 | 1.105.000,00 |
| NETO ZADUŽIVANJE / FINANCIRANJE | | -9.307,17 | -70.124,95 | -860.441,96 | -6.483.000,00 | -408.122,62 | -3.075.000,00 | -146.658,69 | -1.105.000,00 | -146.658,69 | -1.105.000,00 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| UKUPAN DONOS VIŠKA/MANJKA IZ PRETHODNIH GODINA | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| DIO VIŠKA/MANJKA IZ PRETHODNIH GODINA KOJI ĆE SE POKRIT/RASPOREDITI U PLANIRANOM RAZDOBLJU | | -168,03 | -1.266,00 | -532.882,07 | -4.015.000,00 | -262.343,29 | -1.976.625,49 | -406.948,43 | -3.066.152,91 | -433.337,48 | -3.264.981,22 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| VIŠAK / MANJAK + NETO ZADUŽIVANJA / FINANCIRANJA | | 454.408,00 | 3.423.740,38 | 0,21 | 0,00 | 0,00 | -1,51 | 0,00 | -1,42 | 0,00 | -1,57 |

**\*\*\***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6 (€)** | **7 (€)** | **8 (€)** | **9 (€)** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **2/1** | **3/2** | **4/3** | **5/4** |
| **A. RAČUN PRIHODA I RASHODA** | |  |  |  |  |  |  |  |  |  |
| **6** | **Prihodi poslovanja** | **3.189.718,37** | **9.602.714,82** | **10.353.343,95** | **9.410.691,85** | **7.672.787,79** | **301,05** | **107,82** | **90,90** | **81,53** |
| 61 | Prihodi od poreza | 1.512.569,81 | 4.119.573,27 | 4.525.939,49 | 4.072.005,03 | 3.671.934,76 | 272,36 | 109,86 | 89,97 | 90,18 |
| 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 352.645,22 | 1.359.956,89 | 1.564.001,23 | 2.709.739,20 | 1.392.585,39 | 385,64 | 115,00 | 173,26 | 51,39 |
| 64 | Prihodi od imovine | 167.303,16 | 374.302,13 | 471.647,67 | 337.315,02 | 333.333,34 | 223,73 | 126,01 | 71,52 | 98,82 |
| 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 1.150.424,66 | 3.544.489,41 | 3.678.941,63 | 2.258.179,36 | 2.241.182,06 | 308,10 | 103,79 | 61,38 | 99,25 |
| 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 6.224,70 | 191.120,84 | 99.541,65 | 20.180,96 | 20.479,96 | 3.070,36 | 52,08 | 20,27 | 101,48 |
| 68 | Kazne, upravne mjere i ostali prihodi | 550,82 | 13.272,28 | 13.272,28 | 13.272,28 | 13.272,28 | 2.409,55 | 100,00 | 100,00 | 100,00 |
| **7** | **Prihodi od prodaje nefinancijske imovine** | **1.160.695,53** | **2.550.218,20** | **2.656.363,21** | **2.652.182,46** | **1.774.884,70** | **219,71** | **104,16** | **99,84** | **66,92** |
| 71 | Prihodi od prodaje neproizvedene dugotrajne imovine | 1.128.109,06 | 2.417.495,39 | 2.523.640,40 | 2.519.459,65 | 1.642.161,89 | 214,30 | 104,39 | 99,83 | 65,18 |
| 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 32.586,47 | 132.722,81 | 132.722,81 | 132.722,81 | 132.722,81 | 407,29 | 100,00 | 100,00 | 100,00 |
| **3** | **Rashodi poslovanja** | **2.638.934,05** | **5.424.093,67** | **5.782.765,44** | **5.567.690,50** | **5.166.675,17** | **205,54** | **106,61** | **96,28** | **92,80** |
| 31 | Rashodi za zaposlene | 908.362,39 | 1.082.221,78 | 1.307.447,94 | 1.334.684,55 | 1.401.726,55 | 119,14 | 120,81 | 102,08 | 105,02 |
| 32 | Materijalni rashodi | 1.106.545,89 | 2.449.277,91 | 2.587.251,30 | 2.237.902,91 | 2.264.682,82 | 221,34 | 105,63 | 86,50 | 101,20 |
| 34 | Financijski rashodi | 77.685,09 | 110.690,81 | 84.278,75 | 84.414,75 | 84.564,75 | 142,49 | 76,14 | 100,16 | 100,18 |
| 35 | Subvencije | 32.517,04 | 49.107,44 | 124.970,07 | 105.514,63 | 105.514,63 | 151,02 | 254,48 | 84,43 | 100,00 |
| 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 139.554,43 | 644.720,90 | 559.891,15 | 759.835,59 | 256.884,98 | 461,99 | 86,84 | 135,71 | 33,81 |
| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 82.060,77 | 116.875,69 | 127.493,51 | 124.175,44 | 124.175,44 | 142,43 | 109,08 | 97,40 | 100,00 |
| 38 | Ostali rashodi | 292.208,44 | 971.199,14 | 991.432,72 | 921.162,63 | 929.126,00 | 332,37 | 102,08 | 92,91 | 100,86 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **1.247.596,65** | **5.335.515,11** | **6.556.475,81** | **5.941.576,69** | **3.701.001,15** | **427,66** | **122,88** | **90,62** | **62,29** |
| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 49.753,81 | 275.333,47 | 201.075,05 | 121.441,37 | 114.805,23 | 553,39 | 73,03 | 60,40 | 94,54 |
| 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.010.394,63 | 4.745.628,59 | 6.087.300,69 | 5.571.943,67 | 3.338.004,27 | 469,68 | 128,27 | 91,53 | 59,91 |
| 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 187.448,21 | 314.553,05 | 268.100,07 | 248.191,65 | 248.191,65 | 167,81 | 85,23 | 92,57 | 100,00 |
| **B. RAČUN ZADUŽIVANJA / FINANCIRANJA** | |  |  |  |  |  |  |  |  |  |
| **8** | **Primici od financijske imovine i zaduživanja** | **557.542,60** | **577.344,22** | **0,00** | **0,00** | **0,00** | **103,55** | **0,00** | **0,00** | **0,00** |
| 84 | Primici od zaduživanja | 557.542,60 | 577.344,22 | 0,00 | 0,00 | 0,00 | 103,55 | 0,00 | 0,00 | 0,00 |
| **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **566.849,77** | **1.437.786,18** | **408.122,62** | **146.658,69** | **146.658,69** | **253,65** | **28,39** | **35,93** | **100,00** |
| 51 | Izdaci za dane zajmove i depozite | 0,00 | 663,61 | 663,61 | 663,61 | 663,61 | 0,00 | 100,00 | 100,00 | 100,00 |
| 53 | Izdaci za dionice i udjele u glavnici | 0,00 | 7.963,37 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova | 566.849,77 | 1.429.159,20 | 407.459,01 | 145.995,08 | 145.995,08 | 252,12 | 28,51 | 35,83 | 100,00 |
| **C. RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | |  |  |  |  |  |  |  |  |  |
| **9** | **Vlastiti izvori** | **-168,03** | **-532.882,07** | **-262.343,29** | **-406.948,43** | **-433.337,48** | **317.135,08** | **49,23** | **155,12** | **106,48** |
| 92 | Rezultat poslovanja | -168,03 | -532.882,07 | -262.343,29 | -406.948,43 | -433.337,48 | 317.135,08 | 49,23 | 155,12 | 106,48 |

**Članak 2.**

Sastavni dio Proračuna su projekcije prihoda i primitaka te rashodi i izdaci za 2024. i 2025. godinu iskazani na drugoj razini.Pregled proračuna po programima i aktivnostima dat je u posebnom dijelu proračuna.

**Članak 3.**

Ovaj Proračun stupa na snagu osmog dana od objave u "Službenom glasniku Općine Sv. Filip i Jakov“, a primjenjivat će se od 01.siječnja 2023. godine.

**KLASA:**

**URBROJ:**

**Sveti Filip i Jakov, 2022. godine**

**OPĆINSKO VIJEĆE OPĆINE SVETI FILIP I JAKOV**

**Predsjednik Općinskog vijeća**

**Igor Pedisić**

**\*\*\***

**RAČUN PRIHODA I RASHODA**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | IZVRŠENJE | PLAN | PLAN | PROJEKCIJA | PROJEKCIJA | INDEKS | INDEKS | INDEKS | INDEKS |
| VRSTA PRIHODA / PRIMITAKA | 1 (€) | 2 (€) | 3 (€) | 4 (€) | 5 (€) | 6 | 7 | 8 | 9 |
| BROJ KONTA | 01.01.2021. - 31.12.2021. | 2022 | 2023 | 2024 | 2025 | (2/1) | (3/2) | (4/3) | (5/4) |
| UKUPNO PRIHODI / PRIMICI | 4.350.413,90 | 12.152.933,02 | 13.009.707,16 | 12.062.874,31 | 9.447.672,49 | 279,35 | 107,05 | 92,72 | 78,32 |
| 6 Prihodi poslovanja | 3.189.718,37 | 9.602.714,82 | 10.353.343,95 | 9.410.691,85 | 7.672.787,79 | 301,05 | 107,82 | 90,90 | 81,53 |
| 61 Prihodi od poreza | 1.512.569,81 | 4.119.573,27 | 4.525.939,49 | 4.072.005,03 | 3.671.934,76 | 272,36 | 109,86 | 89,97 | 90,18 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 1.512.569,81 | 4.119.573,27 | 4.525.939,49 | 4.072.005,03 | 3.671.934,76 | 272,36 | 109,86 | 89,97 | 90,18 |
| 63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 352.645,22 | 1.359.956,89 | 1.564.001,23 | 2.709.739,20 | 1.392.585,39 | 385,64 | 115,00 | 173,26 | 51,39 |
| Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA | 251.433,37 | 141.535,60 | 179.228,87 | 29.066,29 | 29.066,29 | 56,29 | 126,63 | 16,22 | 100,00 |
| Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA | 43.160,25 | 28.084,14 | 4.194,04 | 4.194,04 | 4.194,04 | 65,07 | 14,93 | 100,00 | 100,00 |
| Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE | 0,00 | 4.645,30 | 300.617,16 | 1.990,84 | 1.990,84 | 0,00 | 6.471,43 | 0,66 | 100,00 |
| Izvor 4.4. POMOĆI DRŽAVNI PRORAČUN -PK | 0,00 | 4.910,74 | 6.636,00 | 7.316,00 | 8.066,00 | 0,00 | 135,13 | 110,25 | 110,25 |
| Izvor 4.5. POMOĆI ŽUPANIJSKI PRORAČUN-PK | 0,00 | 796,34 | 398,00 | 439,00 | 484,00 | 0,00 | 49,98 | 110,30 | 110,25 |
| Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU | 58.051,60 | 1.179.984,77 | 1.072.927,16 | 2.666.733,03 | 1.348.784,22 | 2.032,65 | 90,93 | 248,55 | 50,58 |
| 64 Prihodi od imovine | 167.303,16 | 374.302,13 | 471.647,67 | 337.315,02 | 333.333,34 | 223,73 | 126,01 | 71,52 | 98,82 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 78.348,99 | 171.411,51 | 171.411,51 | 171.411,51 | 171.411,51 | 218,78 | 100,00 | 100,00 | 100,00 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 88.954,17 | 202.890,62 | 300.236,16 | 165.903,51 | 161.921,83 | 228,08 | 147,98 | 55,26 | 97,60 |
| 65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 1.150.424,66 | 3.544.489,41 | 3.678.941,63 | 2.258.179,36 | 2.241.182,06 | 308,10 | 103,79 | 61,38 | 99,25 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 180.777,70 | 240.228,29 | 240.228,29 | 240.228,29 | 240.228,29 | 132,89 | 100,00 | 100,00 | 100,00 |
| Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE | 420.085,35 | 920.962,90 | 1.260.202,39 | 685.247,85 | 678.611,71 | 219,23 | 136,84 | 54,38 | 99,03 |
| Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA | 448.874,15 | 1.404.478,22 | 1.182.565,67 | 963.169,39 | 949.897,11 | 312,89 | 84,20 | 81,45 | 98,62 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 58.957,08 | 775.077,22 | 721.390,84 | 71.869,39 | 49.306,51 | 1.314,65 | 93,07 | 9,96 | 68,61 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 154.635,34 | 225.447,00 | 248.557,00 | 274.031,00 | 0,00 | 145,79 | 110,25 | 110,25 |
| Izvor 3.9. BORAVIŠNA PRISTOJBA | 41.730,38 | 49.107,44 | 49.107,44 | 49.107,44 | 49.107,44 | 117,68 | 100,00 | 100,00 | 100,00 |
| 66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 6.224,70 | 191.120,84 | 99.541,65 | 20.180,96 | 20.479,96 | 3.070,36 | 52,08 | 20,27 | 101,48 |
| Izvor 5.1. DONACIJE OD PRAVNIH OSOBA | 0,00 | 185.811,93 | 92.905,97 | 13.272,28 | 13.272,28 | 0,00 | 50,00 | 14,29 | 100,00 |
| Izvor 5.4. DONACIJE PK | 0,00 | 1.327,23 | 2.654,00 | 2.927,00 | 3.226,00 | 0,00 | 199,97 | 110,29 | 110,22 |
| Izvor 5.5. KAPITALNE DONACIJE OD FIZIČKIH OSOBA | 6.224,70 | 3.981,68 | 3.981,68 | 3.981,68 | 3.981,68 | 63,97 | 100,00 | 100,00 | 100,00 |
| 68 Kazne, upravne mjere i ostali prihodi | 550,82 | 13.272,28 | 13.272,28 | 13.272,28 | 13.272,28 | 2.409,55 | 100,00 | 100,00 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 550,82 | 13.272,28 | 13.272,28 | 13.272,28 | 13.272,28 | 2.409,55 | 100,00 | 100,00 | 100,00 |
| 7 Prihodi od prodaje nefinancijske imovine | 1.160.695,53 | 2.550.218,20 | 2.656.363,21 | 2.652.182,46 | 1.774.884,70 | 219,71 | 104,16 | 99,84 | 66,92 |
| 71 Prihodi od prodaje neproizvedene dugotrajne imovine | 1.128.109,06 | 2.417.495,39 | 2.523.640,40 | 2.519.459,65 | 1.642.161,89 | 214,30 | 104,39 | 99,83 | 65,18 |
| Izvor 6.3. PRIHODI OD PRODAJE | 1.128.109,06 | 2.417.495,39 | 2.523.640,40 | 2.519.459,65 | 1.642.161,89 | 214,30 | 104,39 | 99,83 | 65,18 |
| 72 Prihodi od prodaje proizvedene dugotrajne imovine | 32.586,47 | 132.722,81 | 132.722,81 | 132.722,81 | 132.722,81 | 407,29 | 100,00 | 100,00 | 100,00 |
| Izvor 6.3. PRIHODI OD PRODAJE | 32.586,47 | 132.722,81 | 132.722,81 | 132.722,81 | 132.722,81 | 407,29 | 100,00 | 100,00 | 100,00 |
| UKUPNO RASHODI / IZDACI | 3.886.530,70 | 10.759.608,78 | 12.339.241,25 | 11.509.267,19 | 8.867.676,32 | 276,84 | 114,68 | 93,27 | 77,05 |
| 3 Rashodi poslovanja | 2.638.934,05 | 5.424.093,67 | 5.782.765,44 | 5.567.690,50 | 5.166.675,17 | 205,54 | 106,61 | 96,28 | 92,80 |
| 31 Rashodi za zaposlene | 908.362,39 | 1.082.221,78 | 1.307.447,94 | 1.334.684,55 | 1.401.726,55 | 119,14 | 120,81 | 102,08 | 105,02 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 868.962,55 | 1.020.704,76 | 1.245.337,85 | 1.298.102,55 | 1.361.395,55 | 117,46 | 122,01 | 104,24 | 104,88 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 21.235,65 | 33.181,00 | 36.582,00 | 40.331,00 | 0,00 | 156,25 | 110,25 | 110,25 |
| Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU | 39.399,84 | 40.281,37 | 18.508,79 | 0,00 | 0,00 | 102,24 | 45,95 | 0,00 | 0,00 |
| Izvor 9.1. VIŠAK PRIHODA PK | 0,00 | 0,00 | 10.420,30 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 32 Materijalni rashodi | 1.106.545,89 | 2.449.277,91 | 2.587.251,30 | 2.237.902,91 | 2.264.682,82 | 221,34 | 105,63 | 86,50 | 101,20 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 682.009,78 | 1.182.311,31 | 1.434.920,32 | 1.199.240,32 | 1.202.344,78 | 173,36 | 121,37 | 83,58 | 100,26 |
| Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE | 166.860,44 | 466.673,31 | 485.254,50 | 462.605,35 | 462.605,35 | 279,68 | 103,98 | 95,33 | 100,00 |
| Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA | 211.477,96 | 401.486,49 | 268.763,68 | 268.763,68 | 268.763,68 | 189,85 | 66,94 | 100,00 | 100,00 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 11.536,36 | 52.093,69 | 51.430,08 | 34.707,01 | 34.707,01 | 451,56 | 98,73 | 67,48 | 100,00 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 125.170,88 | 178.994,00 | 197.342,00 | 217.568,00 | 0,00 | 143,00 | 110,25 | 110,25 |
| Izvor 3.9. BORAVIŠNA PRISTOJBA | 4.174,80 | 49.107,44 | 49.107,44 | 49.107,44 | 49.107,44 | 1.176,28 | 100,00 | 100,00 | 100,00 |
| Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA | 128,08 | 2.521,73 | 1.592,67 | 0,00 | 0,00 | 1.968,87 | 63,16 | 0,00 | 0,00 |
| Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA | 11.087,79 | 1.459,95 | 1.459,95 | 1.459,95 | 1.459,95 | 13,17 | 100,00 | 100,00 | 100,00 |
| Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE | 0,00 | 4.645,30 | 1.990,84 | 1.990,84 | 1.990,84 | 0,00 | 42,86 | 100,00 | 100,00 |
| Izvor 4.4. POMOĆI DRŽAVNI PRORAČUN -PK | 0,00 | 4.910,74 | 6.636,00 | 7.316,00 | 8.066,00 | 0,00 | 135,13 | 110,25 | 110,25 |
| Izvor 4.5. POMOĆI ŽUPANIJSKI PRORAČUN-PK | 0,00 | 796,34 | 398,00 | 439,00 | 484,00 | 0,00 | 49,98 | 110,30 | 110,25 |
| Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU | 19.270,68 | 146.965,28 | 106.058,79 | 8.295,18 | 10.949,63 | 762,64 | 72,17 | 7,82 | 132,00 |
| Izvor 4.8. POMOĆI DP TEMELJEM EU PK | 0,00 | 3.172,08 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 5.4. DONACIJE PK | 0,00 | 1.327,23 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 6.3. PRIHODI OD PRODAJE | 0,00 | 6.636,14 | 0,00 | 6.636,14 | 6.636,14 | 0,00 | 0,00 | 0,00 | 100,00 |
| Izvor 9.1. VIŠAK PRIHODA PK | 0,00 | 0,00 | 645,03 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 34 Financijski rashodi | 77.685,09 | 110.690,81 | 84.278,75 | 84.414,75 | 84.564,75 | 142,49 | 76,14 | 100,16 | 100,18 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 77.685,09 | 109.496,31 | 82.951,75 | 82.951,75 | 82.951,75 | 140,95 | 75,76 | 100,00 | 100,00 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 1.194,50 | 1.327,00 | 1.463,00 | 1.613,00 | 0,00 | 111,09 | 110,25 | 110,25 |
| 35 Subvencije | 32.517,04 | 49.107,44 | 124.970,07 | 105.514,63 | 105.514,63 | 151,02 | 254,48 | 84,43 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 32.517,04 | 49.107,44 | 124.970,07 | 105.514,63 | 105.514,63 | 151,02 | 254,48 | 84,43 | 100,00 |
| 36 Pomoći dane u inozemstvo i unutar općeg proračuna | 139.554,43 | 644.720,90 | 559.891,15 | 759.835,59 | 256.884,98 | 461,99 | 86,84 | 135,71 | 33,81 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 76.022,78 | 429.709,95 | 391.333,18 | 591.277,62 | 88.327,01 | 565,24 | 91,07 | 151,09 | 14,94 |
| Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA | 48.128,43 | 179.175,79 | 132.722,81 | 132.722,81 | 132.722,81 | 372,29 | 74,07 | 100,00 | 100,00 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 15.403,22 | 35.835,16 | 35.835,16 | 35.835,16 | 35.835,16 | 232,65 | 100,00 | 100,00 | 100,00 |
| 37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 82.060,77 | 116.875,69 | 127.493,51 | 124.175,44 | 124.175,44 | 142,43 | 109,08 | 97,40 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 80.249,09 | 112.814,38 | 123.432,20 | 120.114,13 | 120.114,13 | 140,58 | 109,41 | 97,31 | 100,00 |
| Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA | 0,00 | 0,00 | 3.981,68 | 3.981,68 | 3.981,68 | 0,00 | 0,00 | 100,00 | 100,00 |
| Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA | 1.811,68 | 4.061,31 | 79,63 | 79,63 | 79,63 | 224,17 | 1,96 | 100,00 | 100,00 |
| 38 Ostali rashodi | 292.208,44 | 971.199,14 | 991.432,72 | 921.162,63 | 929.126,00 | 332,37 | 102,08 | 92,91 | 100,86 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 210.331,73 | 433.671,76 | 453.905,34 | 383.635,25 | 391.598,62 | 206,18 | 104,67 | 84,52 | 102,08 |
| Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA | 0,00 | 2.654,46 | 2.654,46 | 2.654,46 | 2.654,46 | 0,00 | 100,00 | 100,00 | 100,00 |
| Izvor 5.5. KAPITALNE DONACIJE OD FIZIČKIH OSOBA | 2.243,02 | 3.981,68 | 3.981,68 | 3.981,68 | 3.981,68 | 177,51 | 100,00 | 100,00 | 100,00 |
| Izvor 6.3. PRIHODI OD PRODAJE | 79.633,69 | 530.891,24 | 530.891,24 | 530.891,24 | 530.891,24 | 666,67 | 100,00 | 100,00 | 100,00 |
| 4 Rashodi za nabavu nefinancijske imovine | 1.247.596,65 | 5.335.515,11 | 6.556.475,81 | 5.941.576,69 | 3.701.001,15 | 427,66 | 122,88 | 90,62 | 62,29 |
| 41 Rashodi za nabavu neproizvedene dugotrajne imovine | 49.753,81 | 275.333,47 | 201.075,05 | 121.441,37 | 114.805,23 | 553,39 | 73,03 | 60,40 | 94,54 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 0,00 | 6.636,14 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 0,00 | 1.260,87 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 6.3. PRIHODI OD PRODAJE | 49.753,81 | 267.436,46 | 201.075,05 | 121.441,37 | 114.805,23 | 537,52 | 75,19 | 60,40 | 94,54 |
| 42 Rashodi za nabavu proizvedene dugotrajne imovine | 1.010.394,63 | 4.745.628,59 | 6.087.300,69 | 5.571.943,67 | 3.338.004,27 | 469,68 | 128,27 | 91,53 | 59,91 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 131.985,50 | 334.162,87 | 413.796,48 | 164.617,60 | 167.647,06 | 253,18 | 123,83 | 39,78 | 101,84 |
| Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE | 276.892,89 | 414.472,76 | 755.039,47 | 216.006,36 | 209.370,22 | 149,69 | 182,17 | 28,61 | 96,93 |
| Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA | 240.702,10 | 782.671,84 | 766.479,67 | 553.719,53 | 540.447,25 | 325,16 | 97,93 | 72,24 | 97,60 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 50.295,78 | 863.560,78 | 909.144,43 | 142.013,40 | 115.468,84 | 1.716,96 | 105,28 | 15,62 | 81,31 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 3.318,06 | 3.982,00 | 4.390,00 | 4.840,00 | 0,00 | 120,01 | 110,25 | 110,25 |
| Izvor 3.9. BORAVIŠNA PRISTOJBA | 37.555,52 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA | 806,89 | 139.013,86 | 173.654,52 | 25.084,61 | 25.084,61 | 17.228,35 | 124,92 | 14,45 | 100,00 |
| Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA | 13.272,28 | 19.908,42 | 0,00 | 0,00 | 0,00 | 150,00 | 0,00 | 0,00 | 0,00 |
| Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE | 0,00 | 0,00 | 298.626,32 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU | 4.572,43 | 435.302,31 | 948.359,58 | 2.658.437,85 | 1.337.834,59 | 9.520,15 | 217,86 | 280,32 | 50,32 |
| Izvor 4.8. POMOĆI DP TEMELJEM EU PK | 0,00 | 23.890,11 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 5.1. DONACIJE OD PRAVNIH OSOBA | 0,00 | 185.811,93 | 92.905,97 | 13.272,28 | 13.272,28 | 0,00 | 50,00 | 14,29 | 100,00 |
| Izvor 5.4. DONACIJE PK | 0,00 | 0,00 | 2.654,00 | 2.927,00 | 3.226,00 | 0,00 | 0,00 | 110,29 | 110,22 |
| Izvor 6.3. PRIHODI OD PRODAJE | 254.311,24 | 1.543.515,65 | 1.722.658,25 | 1.791.475,04 | 920.813,42 | 606,94 | 111,61 | 103,99 | 51,40 |
| 45 Rashodi za dodatna ulaganja na nefinancijskoj imovini | 187.448,21 | 314.553,05 | 268.100,07 | 248.191,65 | 248.191,65 | 167,81 | 85,23 | 92,57 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 4.267,50 | 6.636,14 | 6.636,14 | 6.636,14 | 6.636,14 | 155,50 | 100,00 | 100,00 | 100,00 |
| Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE | 79.320,92 | 39.816,84 | 19.908,42 | 6.636,14 | 6.636,14 | 50,20 | 50,00 | 33,33 | 100,00 |
| Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA | 11.149,63 | 41.144,07 | 14.599,51 | 7.963,37 | 7.963,37 | 369,02 | 35,48 | 54,55 | 100,00 |
| Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE | 0,00 | 25.217,33 | 25.217,33 | 25.217,33 | 25.217,33 | 0,00 | 100,00 | 100,00 | 100,00 |
| Izvor 6.3. PRIHODI OD PRODAJE | 92.710,16 | 201.738,67 | 201.738,67 | 201.738,67 | 201.738,67 | 217,60 | 100,00 | 100,00 | 100,00 |

**\*\*\***

**RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| VRSTA PRIHODA / PRIMITAKA | IZVRŠENJE | PLAN | PLAN | PROJEKCIJA | PROJEKCIJA | INDEKS | INDEKS | INDEKS | INDEKS |
|  | 1 (€) | 2 (€) | 3 (€) | 4 (€) | 5 (€) | 6 | 7 | 8 | 9 |
| BROJ KONTA | 01.01.2021. - 31.12.2021. | 2022 | 2023 | 2024 | 2025 | (2/1) | (3/2) | (4/3) | (5/4) |
| UKUPNO RASHODI / IZDACI | 3.886.530,70 | 10.759.608,78 | 12.339.241,25 | 11.509.267,19 | 8.867.676,32 | 276,84 | 114,68 | 93,27 | 77,05 |
| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge | 1.223.081,31 | 1.868.883,09 | 1.926.484,77 | 1.926.484,77 | 1.926.484,77 | 152,80 | 103,08 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi | 676.921,15 | 905.103,18 | 951.224,34 | 951.224,34 | 951.224,34 | 133,71 | 105,10 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge | 546.160,16 | 957.143,77 | 968.624,29 | 968.624,29 | 968.624,29 | 175,25 | 101,20 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 018 Prijenosi općeg karaktera između različitih državnih razina | 0,00 | 6.636,14 | 6.636,14 | 6.636,14 | 6.636,14 | 0,00 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost | 82.073,96 | 101.068,41 | 141.343,15 | 113.013,47 | 120.976,84 | 123,14 | 139,85 | 79,96 | 107,05 |
| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite | 53.752,77 | 61.251,57 | 101.526,31 | 73.196,63 | 81.160,00 | 113,95 | 165,75 | 72,10 | 110,88 |
| FUNKCIJSKA KLASIFIKACIJA 036 Rashodi za javni red i sigurnost koji nisu drugdje svrstani | 28.321,19 | 39.816,84 | 39.816,84 | 39.816,84 | 39.816,84 | 140,59 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi | 465.753,45 | 1.598.082,11 | 2.167.669,35 | 1.990.178,47 | 1.120.844,08 | 343,12 | 135,64 | 91,81 | 56,32 |
| FUNKCIJSKA KLASIFIKACIJA 041 Opći ekonomski, trgovački i poslovi vezani uz rad | 218.520,66 | 480.456,56 | 517.825,33 | 341.097,61 | 341.097,61 | 219,87 | 107,78 | 65,87 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo | 2.488,55 | 202.402,28 | 202.402,28 | 401.486,49 | 348.397,37 | 8.133,34 | 100,00 | 198,36 | 86,78 |
| FUNKCIJSKA KLASIFIKACIJA 045 Promet | 244.744,24 | 888.678,71 | 1.420.897,18 | 1.221.049,81 | 404.804,54 | 363,11 | 159,89 | 85,94 | 33,15 |
| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani | 0,00 | 26.544,56 | 26.544,56 | 26.544,56 | 26.544,56 | 0,00 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša | 52.038,69 | 354.834,43 | 384.962,51 | 185.745,57 | 185.745,57 | 681,87 | 108,49 | 48,25 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom | 44.605,05 | 277.855,20 | 211.493,79 | 129.736,54 | 129.736,54 | 622,92 | 76,12 | 61,34 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 052 Gospodarenje otpadnim vodama | 7.433,64 | 37.826,00 | 106.443,70 | 33.446,15 | 33.446,15 | 508,85 | 281,40 | 31,42 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja | 0,00 | 19.908,42 | 47.780,21 | 19.908,42 | 19.908,42 | 0,00 | 240,00 | 41,67 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 056 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani | 0,00 | 19.244,81 | 19.244,81 | 2.654,46 | 2.654,46 | 0,00 | 100,00 | 13,79 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice | 1.068.225,98 | 3.988.840,43 | 4.775.276,17 | 5.783.011,46 | 3.943.530,86 | 373,41 | 119,72 | 121,10 | 68,19 |
| FUNKCIJSKA KLASIFIKACIJA 061 Razvoj stanovanja | 111.479,26 | 617.176,83 | 550.815,43 | 550.815,43 | 550.815,43 | 553,62 | 89,25 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice | 701.196,47 | 3.029.238,76 | 3.856.818,56 | 4.871.189,99 | 3.031.709,39 | 432,01 | 127,32 | 126,30 | 62,24 |
| FUNKCIJSKA KLASIFIKACIJA 063 Opskrba vodom | 46.309,65 | 66.361,40 | 66.361,40 | 66.361,40 | 66.361,40 | 143,30 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta | 128.047,03 | 228.283,23 | 228.283,24 | 221.647,10 | 221.647,10 | 178,28 | 100,00 | 97,09 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani | 81.193,57 | 47.780,21 | 72.997,54 | 72.997,54 | 72.997,54 | 58,85 | 152,78 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 07 Zdravstvo | 23.435,28 | 57.734,43 | 59.459,83 | 57.734,43 | 57.734,43 | 246,36 | 102,99 | 97,10 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 074 Službe javnog zdravstva | 14.115,09 | 36.498,77 | 38.224,17 | 36.498,77 | 36.498,77 | 258,58 | 104,73 | 95,49 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 076 Poslovi i usluge zdravstva koji nisu drugdje svrstani | 9.320,19 | 21.235,66 | 21.235,66 | 21.235,66 | 21.235,66 | 227,85 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija | 276.528,95 | 1.244.297,59 | 1.349.066,57 | 349.990,03 | 316.809,33 | 449,97 | 108,42 | 25,94 | 90,52 |
| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta | 149.496,36 | 772.314,00 | 850.991,41 | 170.416,07 | 137.235,37 | 516,61 | 110,19 | 20,03 | 80,53 |
| FUNKCIJSKA KLASIFIKACIJA 082 Službe kulture | 101.434,34 | 268.099,91 | 337.779,38 | 147.720,49 | 147.720,49 | 264,31 | 125,99 | 43,73 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 083 Službe emitiranja i izdavanja | 25.598,25 | 41.807,68 | 51.308,91 | 31.853,47 | 31.853,47 | 163,32 | 122,73 | 62,08 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 084 Religijske i druge službe zajednice | 0,00 | 162.076,00 | 108.986,87 | 0,00 | 0,00 | 0,00 | 67,24 | 0,00 | 0,00 |
| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje | 442.243,75 | 1.049.571,95 | 1.147.255,83 | 925.114,44 | 1.014.901,44 | 237,33 | 109,31 | 80,64 | 109,71 |
| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje | 373.886,85 | 890.304,59 | 1.070.276,60 | 878.661,46 | 968.448,46 | 238,12 | 120,21 | 82,10 | 110,22 |
| FUNKCIJSKA KLASIFIKACIJA 094 Visoka naobrazba | 34.056,68 | 33.180,70 | 33.180,70 | 33.180,70 | 33.180,70 | 97,43 | 100,00 | 100,00 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 098 Usluge obrazovanja koje nisu drugdje svrstane | 34.300,22 | 126.086,66 | 43.798,53 | 13.272,28 | 13.272,28 | 367,60 | 34,74 | 30,30 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita | 253.149,33 | 496.296,34 | 387.723,07 | 177.994,55 | 180.649,00 | 196,05 | 78,12 | 45,91 | 101,49 |
| FUNKCIJSKA KLASIFIKACIJA 101 Bolest i invaliditet | 0,00 | 33.014,13 | 33.014,13 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 0,00 |
| FUNKCIJSKA KLASIFIKACIJA 102 Starost | 50.295,30 | 176.853,14 | 176.853,14 | 69.347,66 | 72.002,11 | 351,63 | 100,00 | 39,21 | 103,83 |
| FUNKCIJSKA KLASIFIKACIJA 104 Obitelj i djeca | 98.835,39 | 125.821,21 | 49.771,05 | 33.180,70 | 33.180,70 | 127,30 | 39,56 | 66,67 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 105 Nezaposlenost | 60.673,47 | 58.597,11 | 29.392,07 | 0,00 | 0,00 | 96,58 | 50,16 | 0,00 | 0,00 |
| FUNKCIJSKA KLASIFIKACIJA 107 Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima | 21.690,57 | 78.518,83 | 85.154,96 | 65.246,54 | 65.246,54 | 362,00 | 108,45 | 76,62 | 100,00 |
| FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane | 21.654,60 | 23.491,92 | 13.537,72 | 10.219,65 | 10.219,65 | 108,48 | 57,63 | 75,49 | 100,00 |

**\*\*\***

**RAČUN FINANCIRANJA**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
| **VRSTA PRIHODA / PRIMITAKA** | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | 557.542,60 | 577.344,22 | 0,00 | 0,00 | 0,00 | 103,55 | 0,00 | 0,00 | 0,00 |
| 8 Primici od financijske imovine i zaduživanja | 557.542,60 | 577.344,22 | 0,00 | 0,00 | 0,00 | 103,55 | 0,00 | 0,00 | 0,00 |
| 84 Primici od zaduživanja | 557.542,60 | 577.344,22 | 0,00 | 0,00 | 0,00 | 103,55 | 0,00 | 0,00 | 0,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 206.071,48 | 577.344,22 | 0,00 | 0,00 | 0,00 | 280,17 | 0,00 | 0,00 | 0,00 |
| Izvor 7.1. PRIMICI OD ZADUŽIVANJA | 351.471,12 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| UKUPNO RASHODI / IZDACI | 566.849,77 | 1.437.786,18 | 408.122,62 | 146.658,69 | 146.658,69 | 253,65 | 28,39 | 35,93 | 100,00 |
| 5 Izdaci za financijsku imovinu i otplate zajmova | 566.849,77 | 1.437.786,18 | 408.122,62 | 146.658,69 | 146.658,69 | 253,65 | 28,39 | 35,93 | 100,00 |
| 51 Izdaci za dane zajmove i depozite | 0,00 | 663,61 | 663,61 | 663,61 | 663,61 | 0,00 | 100,00 | 100,00 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 0,00 | 663,61 | 663,61 | 663,61 | 663,61 | 0,00 | 100,00 | 100,00 | 100,00 |
| 53 Izdaci za dionice i udjele u glavnici | 0,00 | 7.963,37 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 0,00 | 7.963,37 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 54 Izdaci za otplatu glavnice primljenih kredita i zajmova | 566.849,77 | 1.429.159,20 | 407.459,01 | 145.995,08 | 145.995,08 | 252,12 | 28,51 | 35,83 | 100,00 |
| Izvor 1.1. OPĆI PRIHODI I PRIMICI | 566.849,77 | 869.998,00 | 407.459,01 | 145.995,08 | 145.995,08 | 153,48 | 46,83 | 35,83 | 100,00 |
| Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK | 0,00 | 1.725,40 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU | 0,00 | 557.435,80 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

**\*\*\***

**POSEBNI DIO**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
| VRSTA PRIHODA / PRIMITAKA | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | **4.453.380,47** | **12.197.394,96** | **12.747.363,87** | **11.655.925,88** | **9.014.335,01** | **273,89** | **104,51** | **91,44** | **77,34** |
| **Razdjel 001 PREDSTAVNIČKA, IZVRŠNA I UPRAVNA TIJELA** | **4.453.380,47** | **12.197.394,96** | **12.747.363,87** | **11.655.925,88** | **9.014.335,01** | **273,89** | **104,51** | **91,44** | **77,34** |
| **Program 1000 JAVNA UPRAVA I ADMINISTRACIJA** | **1.326.466,46** | **2.555.060,04** | **1.549.684,75** | **1.288.220,82** | **1.288.220,82** | **192,62** | **60,65** | **83,13** | **100,00** |
| **Aktivnost A100001 FINANCIRANJE REDOVNIH AKTIVNOSTI OPĆINSKIH TIJELA** | **659.905,00** | **823.890,09** | **855.743,57** | **855.743,57** | **855.743,57** | **124,85** | **103,87** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **650.144,45** | **821.899,25** | **853.752,73** | **853.752,73** | **853.752,73** | **126,42** | **103,88** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **650.144,45** | **821.899,25** | **853.752,73** | **853.752,73** | **853.752,73** | **126,42** | **103,88** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **309.275,47** | **339.239,50** | **379.056,34** | **379.056,34** | **379.056,34** | **109,69** | **111,74** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **277.548,82** | **469.387,47** | **461.424,11** | **461.424,11** | **461.424,11** | **169,12** | **98,30** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **63.320,16** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **20,96** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA** | **9.760,55** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **9.760,55** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **9.760,55** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100005 OBILJEŽAVANJE DANA OPĆINE , SPOMENDANA I OBLJETNICA** | **7.083,33** | **10.617,83** | **30.526,24** | **30.526,24** | **30.526,24** | **149,90** | **287,50** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **7.083,33** | **10.617,83** | **30.526,24** | **30.526,24** | **30.526,24** | **149,90** | **287,50** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **7.083,33** | **10.617,83** | **30.526,24** | **30.526,24** | **30.526,24** | **149,90** | **287,50** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **7.083,33** | **10.617,83** | **30.526,24** | **30.526,24** | **30.526,24** | **149,90** | **287,50** | **100,00** | **100,00** |
| **Aktivnost A100006 SURADNJA S GRADOVIMA PRIJATELJA** | **2.389,01** | **5.308,91** | **7.963,37** | **7.963,37** | **7.963,37** | **222,22** | **150,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **2.389,01** | **5.308,91** | **7.963,37** | **7.963,37** | **7.963,37** | **222,22** | **150,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **2.389,01** | **5.308,91** | **7.963,37** | **7.963,37** | **7.963,37** | **222,22** | **150,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **2.389,01** | **5.308,91** | **7.963,37** | **7.963,37** | **7.963,37** | **222,22** | **150,00** | **100,00** | **100,00** |
| **Aktivnost A100007 FINANCIJSKI POSLOVI** | **644.437,44** | **1.536.930,11** | **490.410,76** | **228.946,83** | **228.946,83** | **238,49** | **31,91** | **46,68** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **644.437,44** | **979.494,31** | **490.410,76** | **228.946,83** | **228.946,83** | **151,99** | **50,07** | **46,68** | **100,00** |
| **3 Rashodi poslovanja** | **77.587,67** | **108.832,70** | **82.288,14** | **82.288,14** | **82.288,14** | **140,27** | **75,61** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **77.587,67** | **108.832,70** | **82.288,14** | **82.288,14** | **82.288,14** | **140,27** | **75,61** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **566.849,77** | **870.661,61** | **408.122,62** | **146.658,69** | **146.658,69** | **153,60** | **46,87** | **35,93** | **100,00** |
| **51 Izdaci za dane zajmove i depozite** | **0,00** | **663,61** | **663,61** | **663,61** | **663,61** | **0,00** | **100,00** | **100,00** | **100,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **566.849,77** | **869.998,00** | **407.459,01** | **145.995,08** | **145.995,08** | **153,48** | **46,83** | **35,83** | **100,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **557.435,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **557.435,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **0,00** | **557.435,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100008 OSNIVANJE TRGOVAČKOG DRUŠTVA ROGOVO D.O.O.** | **0,00** | **139.358,95** | **132.722,80** | **132.722,80** | **132.722,80** | **0,00** | **95,24** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **139.358,95** | **132.722,80** | **132.722,80** | **132.722,80** | **0,00** | **95,24** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **132.722,81** | **132.722,80** | **132.722,80** | **132.722,80** | **0,00** | **100,00** | **100,00** | **100,00** |
| **35 Subvencije** | **0,00** | **0,00** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **132.722,81** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **50,00** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **53 Izdaci za dionice i udjele u glavnici** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 OPREMA** | **12.651,68** | **38.954,15** | **32.318,01** | **32.318,01** | **32.318,01** | **307,90** | **82,96** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **12.651,68** | **38.954,15** | **32.318,01** | **32.318,01** | **32.318,01** | **307,90** | **82,96** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **12.651,68** | **38.954,15** | **32.318,01** | **32.318,01** | **32.318,01** | **307,90** | **82,96** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **12.651,68** | **32.318,01** | **32.318,01** | **32.318,01** | **32.318,01** | **255,44** | **100,00** | **100,00** | **100,00** |
| **Program 1002 KOMUNALNA INFRASTRUKTURA** | **518.955,60** | **1.568.174,58** | **2.251.962,51** | **1.698.818,74** | **882.573,47** | **302,18** | **143,60** | **75,44** | **51,95** |
| **Aktivnost A100002 OPSKRBA ELEKTRIČNOM ENERGIJOM** | **57.445,49** | **62.379,72** | **88.924,28** | **88.924,28** | **88.924,28** | **108,59** | **142,55** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **48.625,41** | **46.452,98** | **72.997,54** | **72.997,54** | **72.997,54** | **95,53** | **157,14** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **48.625,41** | **46.452,98** | **72.997,54** | **72.997,54** | **72.997,54** | **95,53** | **157,14** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **48.625,41** | **46.452,98** | **72.997,54** | **72.997,54** | **72.997,54** | **95,53** | **157,14** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **8.820,08** | **15.926,74** | **15.926,74** | **15.926,74** | **15.926,74** | **180,57** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **2.806,77** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **236,43** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **2.806,77** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **236,43** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **6.013,31** | **9.290,60** | **9.290,60** | **9.290,60** | **9.290,60** | **154,50** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **6.013,31** | **9.290,60** | **9.290,60** | **9.290,60** | **9.290,60** | **154,50** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 SUFINANCIRANJE ASFALTIRANJA ŽUPANIJSKIH CESTA** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Aktivnost A100006 OPSKRBA ELEKTRIČNOM ENEGIJOM-JAVNA RASVJETA** | **65.733,71** | **66.361,40** | **92.905,97** | **92.905,97** | **92.905,97** | **100,95** | **140,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **65.733,71** | **66.361,40** | **92.905,97** | **92.905,97** | **92.905,97** | **100,95** | **140,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **65.733,71** | **66.361,40** | **92.905,97** | **92.905,97** | **92.905,97** | **100,95** | **140,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **65.733,71** | **66.361,40** | **92.905,97** | **92.905,97** | **92.905,97** | **100,95** | **140,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 JAVNA RASVJETA** | **53.493,22** | **106.178,25** | **106.178,25** | **106.178,25** | **106.178,25** | **198,49** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **53.493,22** | **106.178,25** | **106.178,25** | **106.178,25** | **106.178,25** | **198,49** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **53.493,22** | **106.178,25** | **106.178,25** | **106.178,25** | **106.178,25** | **198,49** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **53.493,22** | **106.178,25** | **106.178,25** | **106.178,25** | **106.178,25** | **198,49** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 ODVODNJA OBORINSKIH VODA** | **7.433,64** | **37.826,00** | **106.443,70** | **33.446,15** | **33.446,15** | **508,85** | **281,40** | **31,42** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **7.433,64** | **37.826,00** | **106.443,70** | **33.446,15** | **33.446,15** | **508,85** | **281,40** | **31,42** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.433,64** | **37.826,00** | **106.443,70** | **33.446,15** | **33.446,15** | **508,85** | **281,40** | **31,42** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.433,64** | **37.826,00** | **106.443,70** | **33.446,15** | **33.446,15** | **508,85** | **281,40** | **31,42** | **100,00** |
| **Kapitalni projekt K100003 MRTVAČNICE** | **0,00** | **9.954,21** | **9.954,21** | **9.954,21** | **9.954,21** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **9.954,21** | **9.954,21** | **9.954,21** | **9.954,21** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **9.954,21** | **9.954,21** | **9.954,21** | **9.954,21** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **9.954,21** | **9.954,21** | **9.954,21** | **9.954,21** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 GROBLJA** | **116.986,80** | **232.928,53** | **232.928,53** | **47.116,59** | **33.844,31** | **199,11** | **100,00** | **20,23** | **71,83** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **53.373,46** | **112.150,77** | **112.150,77** | **32.517,08** | **19.244,80** | **210,12** | **100,00** | **28,99** | **59,18** |
| **3 Rashodi poslovanja** | **21.583,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **21.583,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **31.789,59** | **112.150,77** | **112.150,77** | **32.517,08** | **19.244,80** | **352,79** | **100,00** | **28,99** | **59,18** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **31.789,59** | **112.150,77** | **112.150,77** | **32.517,08** | **19.244,80** | **352,79** | **100,00** | **28,99** | **59,18** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **63.613,34** | **120.777,76** | **120.777,76** | **14.599,51** | **14.599,51** | **189,86** | **100,00** | **12,09** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **63.613,34** | **120.777,76** | **120.777,76** | **14.599,51** | **14.599,51** | **189,86** | **100,00** | **12,09** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **63.613,34** | **120.777,76** | **120.777,76** | **14.599,51** | **14.599,51** | **189,86** | **100,00** | **12,09** | **100,00** |
| **Kapitalni projekt K100005 NOGOSTUP SIKOVO** | **26.544,56** | **46.452,98** | **0,00** | **0,00** | **0,00** | **175,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **26.544,56** | **46.452,98** | **0,00** | **0,00** | **0,00** | **175,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **26.544,56** | **46.452,98** | **0,00** | **0,00** | **0,00** | **175,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **26.544,56** | **46.452,98** | **0,00** | **0,00** | **0,00** | **175,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 NERAZVRSTANE CESTE** | **7.194,13** | **79.633,68** | **79.633,68** | **53.089,12** | **66.361,40** | **1.106,93** | **100,00** | **66,67** | **125,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **7.194,13** | **39.816,84** | **39.816,84** | **13.272,28** | **26.544,56** | **553,46** | **100,00** | **33,33** | **200,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.194,13** | **39.816,84** | **39.816,84** | **13.272,28** | **26.544,56** | **553,46** | **100,00** | **33,33** | **200,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.194,13** | **39.816,84** | **39.816,84** | **13.272,28** | **26.544,56** | **553,46** | **100,00** | **33,33** | **200,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100007 TRGOVI** | **0,00** | **5.673,90** | **5.673,90** | **5.673,90** | **5.673,90** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **5.673,90** | **5.673,90** | **5.673,90** | **5.673,90** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **5.673,90** | **5.673,90** | **5.673,90** | **5.673,90** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **5.673,90** | **5.673,90** | **5.673,90** | **5.673,90** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100009 NOGOSTUP** | **0,00** | **63.043,33** | **63.043,33** | **63.043,33** | **63.043,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **63.043,33** | **63.043,33** | **63.043,33** | **63.043,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **63.043,33** | **63.043,33** | **63.043,33** | **63.043,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **63.043,33** | **63.043,33** | **63.043,33** | **63.043,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100010 SANACIJA LUČICE "KONTEOV MUL"** | **7.827,83** | **48.443,82** | **0,00** | **0,00** | **0,00** | **618,87** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **7.827,83** | **48.443,82** | **0,00** | **0,00** | **0,00** | **618,87** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.827,83** | **47.780,21** | **0,00** | **0,00** | **0,00** | **610,39** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.827,83** | **47.780,21** | **0,00** | **0,00** | **0,00** | **610,39** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100011 LUKA OTVORENA ZA JAVNI PROMET LOKALNOG ZNAČAJA** | **16.258,54** | **305.262,46** | **199.084,21** | **199.084,21** | **199.084,21** | **1.877,55** | **65,22** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **16.258,54** | **199.084,21** | **199.084,21** | **199.084,21** | **199.084,21** | **1.224,49** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **132.722,81** | **132.722,81** | **132.722,81** | **132.722,81** | **0,00** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **132.722,81** | **132.722,81** | **132.722,81** | **132.722,81** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **16.258,54** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **408,16** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **16.258,54** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **408,16** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100012 PROBIJANJE/UREĐENJE/SANACIJA POLJSKIH PUTEVA** | **73.236,46** | **82.288,14** | **82.288,14** | **82.288,14** | **82.288,14** | **112,36** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **73.236,46** | **82.288,14** | **82.288,14** | **82.288,14** | **82.288,14** | **112,36** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **73.236,46** | **82.288,14** | **82.288,14** | **82.288,14** | **82.288,14** | **112,36** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **73.236,46** | **82.288,14** | **82.288,14** | **82.288,14** | **82.288,14** | **112,36** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100013 PROBIJANJE/UREĐENJE/SANACIJA ŠUMSKIH PODRUČJA I JAVNO PROMETNIH POVRŠINA** | **86.801,22** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **91,74** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **86.801,22** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **91,74** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **86.801,22** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **91,74** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **86.801,22** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **91,74** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100015 REKONSTRUKCIJA ISPRAČAJNE DVORANE U NASELJU SV FILIP I JAKOV** | **0,00** | **99.132,21** | **99.132,21** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **351,72** | **351,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **351,72** | **351,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **351,72** | **351,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **9.561,51** | **9.561,51** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **9.561,51** | **9.561,51** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **9.561,51** | **9.561,51** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **89.218,98** | **89.218,98** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.165,44** | **3.165,44** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **3.165,44** | **3.165,44** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **86.053,54** | **86.053,54** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **86.053,54** | **86.053,54** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100016 PRISTUPNA CESTA LN SV PETAR** | **0,00** | **165.903,51** | **119.450,53** | **836.153,69** | **19.908,42** | **0,00** | **72,00** | **700,00** | **2,38** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **165.903,51** | **119.450,53** | **836.153,69** | **19.908,42** | **0,00** | **72,00** | **700,00** | **2,38** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **165.903,51** | **119.450,53** | **836.153,69** | **19.908,42** | **0,00** | **72,00** | **700,00** | **2,38** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **165.903,51** | **119.450,53** | **836.153,69** | **19.908,42** | **0,00** | **72,00** | **700,00** | **2,38** |
| **Kapitalni projekt K100017 IZGRADNJA JAVNE INFRASTRUKTURE ZA UNAPREĐENJE TURISTIČKE PONUDE SV. FILIP I JAKOVA** | **0,00** | **74.424,31** | **74.424,31** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **69.115,40** | **69.115,40** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **46.552,52** | **46.552,52** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **46.552,52** | **46.552,52** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **22.562,88** | **22.562,88** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **22.562,88** | **22.562,88** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **5.308,91** | **5.308,91** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **5.308,91** | **5.308,91** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **5.308,91** | **5.308,91** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100018 SANACIJA KOLNIKA I NOGOSTUPA L63139 PUT PRIMORJA** | **0,00** | **0,00** | **809.609,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **0,00** | **145.995,09** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **0,00** | **364.987,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **364.987,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **364.987,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE** | **0,00** | **0,00** | **298.626,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **298.626,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **298.626,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100001 TRŽNICA SVETI FILIP I JAKOV** | **0,00** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1003 RAZVOJ I UPRAVLJANJE SUSTAVA VODOOPSKRBE, ODVODNJE I ZAŠTITE VODA** | **125.943,34** | **646.360,07** | **646.360,07** | **646.360,07** | **646.360,07** | **513,21** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 SUSTAV NAVODNJAVANJA VRANSKO POLJE** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 OPSKRBA VODOM** | **36.256,53** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **91,52** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **36.256,53** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **91,52** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **36.256,53** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **91,52** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **36.256,53** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **91,52** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 OPSKRBA VODOM NA PLAŽAMA - TUŠEVI** | **10.053,12** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **330,05** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **10.053,12** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **330,05** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **10.053,12** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **330,05** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **10.053,12** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **330,05** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 VODOVOD** | **79.633,69** | **278.717,90** | **278.717,90** | **278.717,90** | **278.717,90** | **350,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **79.633,69** | **278.717,90** | **278.717,90** | **278.717,90** | **278.717,90** | **350,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **79.633,69** | **265.445,62** | **265.445,62** | **265.445,62** | **265.445,62** | **333,33** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **79.633,69** | **265.445,62** | **265.445,62** | **265.445,62** | **265.445,62** | **333,33** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 KANALIZACIJA** | **0,00** | **294.644,63** | **294.644,63** | **294.644,63** | **294.644,63** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.5. KAPITALNE DONACIJE OD FIZIČKIH OSOBA** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **265.445,62** | **265.445,62** | **265.445,62** | **265.445,62** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **265.445,62** | **265.445,62** | **265.445,62** | **265.445,62** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **265.445,62** | **265.445,62** | **265.445,62** | **265.445,62** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1004 ZAŠTITA OKOLIŠA I ENERGETSKA UČINKOVITOST** | **15.403,22** | **317.008,43** | **251.974,25** | **119.118,72** | **119.118,72** | **2.058,07** | **79,49** | **47,27** | **100,00** |
| **Aktivnost A100003 EDUKATIVNO-INFORMATIVNE AKTIVNOSTI O ODVAJANJU I ZBRINJAVANJU OTPADA** | **0,00** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100005 NABAVA KANTI ZA ODVAJANJE OTPADA** | **0,00** | **995,42** | **995,42** | **995,42** | **995,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **995,42** | **995,42** | **995,42** | **995,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **995,42** | **995,42** | **995,42** | **995,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **995,42** | **995,42** | **995,42** | **995,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100006 SANACIJA DEPONIJA** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100007 ODLAGALIŠTE OTPADA** | **0,00** | **29.199,02** | **29.199,02** | **29.199,02** | **29.199,02** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **29.199,02** | **29.199,02** | **29.199,02** | **29.199,02** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **29.199,02** | **29.199,02** | **29.199,02** | **29.199,02** | **0,00** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **29.199,02** | **29.199,02** | **29.199,02** | **29.199,02** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100009 NAKNADA ZA SMANJENJE KOLIČINE MIJEŠANOG KOMUNALNOG OTPADA** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100005 SPREMNICI ZA ODVAJANJE OTPADA** | **15.403,22** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **43,08** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **15.403,22** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **43,08** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **15.403,22** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **43,08** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **15.403,22** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **43,08** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100007 RECIKLAŽNO DVORIŠTE** | **0,00** | **132.722,81** | **66.361,40** | **13.272,28** | **13.272,28** | **0,00** | **50,00** | **20,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **132.722,81** | **66.361,40** | **13.272,28** | **13.272,28** | **0,00** | **50,00** | **20,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **132.722,81** | **66.361,40** | **13.272,28** | **13.272,28** | **0,00** | **50,00** | **20,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **132.722,81** | **66.361,40** | **13.272,28** | **13.272,28** | **0,00** | **50,00** | **20,00** | **100,00** |
| **Kapitalni projekt K100008 SOLARNO POSTROJENJE** | **0,00** | **16.590,35** | **16.590,35** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100009 MODERNIZACIJA JAVNE RAVJETE** | **0,00** | **39.816,84** | **13.272,28** | **6.636,14** | **6.636,14** | **0,00** | **33,33** | **50,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **39.816,84** | **13.272,28** | **6.636,14** | **6.636,14** | **0,00** | **33,33** | **50,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **39.816,84** | **13.272,28** | **6.636,14** | **6.636,14** | **0,00** | **33,33** | **50,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **39.816,84** | **13.272,28** | **6.636,14** | **6.636,14** | **0,00** | **33,33** | **50,00** | **100,00** |
| **Kapitalni projekt K100010 POLUPODZEMNI SPREMNICI** | **0,00** | **28.668,13** | **28.668,13** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **17.200,88** | **17.200,88** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.389,01** | **2.389,01** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **2.389,01** | **2.389,01** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **14.811,87** | **14.811,87** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **14.811,87** | **14.811,87** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **11.467,25** | **11.467,25** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.592,67** | **1.592,67** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.592,67** | **1.592,67** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **9.874,58** | **9.874,58** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **9.874,58** | **9.874,58** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100011 "ZELENI OTOK"** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100012 PAMETNI SPREMNICI SA PREŠOM** | **0,00** | **0,00** | **27.871,79** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **0,00** | **16.723,07** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **16.723,07** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **16.723,07** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **0,00** | **11.148,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **11.148,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **11.148,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1005 UPRAVLJANJE IMOVINOM** | **252.125,68** | **753.135,54** | **1.135.642,68** | **288.340,28** | **290.994,73** | **298,71** | **150,79** | **25,39** | **100,92** |
| **Aktivnost A100001 ODRŽAVANJE ZGRADA** | **3.536,10** | **16.590,34** | **16.590,34** | **16.590,34** | **16.590,34** | **469,17** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **3.536,10** | **16.590,34** | **16.590,34** | **16.590,34** | **16.590,34** | **469,17** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **3.536,10** | **16.590,34** | **16.590,34** | **16.590,34** | **16.590,34** | **469,17** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **3.536,10** | **16.590,34** | **16.590,34** | **16.590,34** | **16.590,34** | **469,17** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100008 SPOMENICI** | **11.596,66** | **12.608,67** | **26.544,56** | **12.608,67** | **12.608,67** | **108,73** | **210,53** | **47,50** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **11.596,66** | **12.608,67** | **26.544,56** | **12.608,67** | **12.608,67** | **108,73** | **210,53** | **47,50** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **11.596,66** | **12.608,67** | **26.544,56** | **12.608,67** | **12.608,67** | **108,73** | **210,53** | **47,50** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **11.596,66** | **12.608,67** | **26.544,56** | **12.608,67** | **12.608,67** | **108,73** | **210,53** | **47,50** | **100,00** |
| **Kapitalni projekt K100009 OBNOVA OBJEKATA NA PROSTORU OPĆINE SV.FILIP I JAKOV** | **9.853,01** | **31.853,47** | **31.853,47** | **31.853,47** | **31.853,47** | **323,29** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **9.853,01** | **31.853,47** | **31.853,47** | **31.853,47** | **31.853,47** | **323,29** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **9.853,01** | **31.853,47** | **31.853,47** | **31.853,47** | **31.853,47** | **323,29** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.251,71** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **204,08** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **6.601,30** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **382,01** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100011 IZGRADNJA I UREĐENJE NERAZVRSTANE PROMETNICE "KRČ"** | **2.861,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **2.861,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **2.861,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **2.861,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100015 IZGRADNJA I OPREMANJE DJEČJEG VRTIĆA CVITIĆ TURANJ** | **40.200,57** | **15.926,74** | **9.290,60** | **0,00** | **0,00** | **39,62** | **58,33** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **6.869,96** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **6.869,96** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **6.869,96** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **27.095,94** | **9.290,60** | **9.290,60** | **0,00** | **0,00** | **34,29** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **27.095,94** | **9.290,60** | **9.290,60** | **0,00** | **0,00** | **34,29** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **27.095,94** | **9.290,60** | **9.290,60** | **0,00** | **0,00** | **34,29** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **934,97** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **128,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **128,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **806,89** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **806,89** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **5.299,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **727,27** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **727,27** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **4.572,43** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **4.572,43** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100016 CENTAR ZA PRUŽANJE USLUGA U ZAJEDNICI-"ZAŽELI BOLJI ŽIVOT"** | **0,00** | **54.748,16** | **54.748,16** | **13.604,09** | **16.258,54** | **0,00** | **100,00** | **24,85** | **119,51** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **53.420,93** | **53.420,93** | **12.276,86** | **14.931,31** | **0,00** | **100,00** | **22,98** | **121,62** |
| **3 Rashodi poslovanja** | **0,00** | **40.148,65** | **40.148,65** | **8.295,18** | **10.949,63** | **0,00** | **100,00** | **20,66** | **132,00** |
| **32 Materijalni rashodi** | **0,00** | **40.148,65** | **40.148,65** | **8.295,18** | **10.949,63** | **0,00** | **100,00** | **20,66** | **132,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **13.272,28** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **30,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **13.272,28** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **30,00** | **100,00** |
| **Kapitalni projekt K100017 POSLOVNE ZGRADE** | **59.725,26** | **39.816,84** | **491.074,39** | **39.816,84** | **39.816,84** | **66,67** | **1.233,33** | **8,11** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **59.725,26** | **13.272,28** | **464.529,83** | **13.272,28** | **13.272,28** | **22,22** | **3.500,00** | **2,86** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **59.725,26** | **13.272,28** | **464.529,83** | **13.272,28** | **13.272,28** | **22,22** | **3.500,00** | **2,86** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **59.725,26** | **13.272,28** | **464.529,83** | **13.272,28** | **13.272,28** | **22,22** | **3.500,00** | **2,86** | **100,00** |
| **Kapitalni projekt K100018 DJEČJI VRTIĆ CVITAK U RAŠTANIMA GORNJIM** | **80.519,62** | **92.640,51** | **16.590,35** | **0,00** | **0,00** | **115,05** | **17,91** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **1.058,04** | **929,06** | **0,00** | **0,00** | **0,00** | **87,81** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **1.058,04** | **929,06** | **0,00** | **0,00** | **0,00** | **87,81** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **1.058,04** | **929,06** | **0,00** | **0,00** | **0,00** | **87,81** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **76.475,72** | **51.098,28** | **16.590,35** | **0,00** | **0,00** | **66,82** | **32,47** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **76.475,72** | **51.098,28** | **16.590,35** | **0,00** | **0,00** | **66,82** | **32,47** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **41.032,75** | **37.826,00** | **16.590,35** | **0,00** | **0,00** | **92,18** | **43,86** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **35.442,97** | **13.272,28** | **0,00** | **0,00** | **0,00** | **37,45** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **3.981,68** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **929,06** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **929,06** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **3.052,62** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **3.052,62** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **2.985,86** | **29.995,35** | **0,00** | **0,00** | **0,00** | **1.004,58** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **2.985,86** | **3.052,62** | **0,00** | **0,00** | **0,00** | **102,24** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **2.985,86** | **3.052,62** | **0,00** | **0,00** | **0,00** | **102,24** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **26.942,73** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **26.942,73** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100019 REKONSTRUKCIJA ZGRADE OPĆINE** | **11.149,63** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **11,90** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **11.149,63** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **11,90** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **11.149,63** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **11,90** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **11.149,63** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **11,90** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100021 DOM ZA STARIJE I NEMOĆNE OSOBE SVETI FILIP I JAKOV** | **32.682,99** | **92.905,97** | **92.905,97** | **26.544,56** | **26.544,56** | **284,26** | **100,00** | **28,57** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **32.682,99** | **92.905,97** | **92.905,97** | **26.544,56** | **26.544,56** | **284,26** | **100,00** | **28,57** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **32.682,99** | **79.633,69** | **79.633,69** | **13.272,28** | **13.272,28** | **243,65** | **100,00** | **16,67** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **32.682,99** | **79.633,69** | **79.633,69** | **13.272,28** | **13.272,28** | **243,65** | **100,00** | **16,67** | **100,00** |
| **Kapitalni projekt K100022 OBNOVA I UREĐENJE KULE - ZGRADA NA VRˇ SELA TIC** | **0,00** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **66.361,40** | **66.361,40** | **66.361,40** | **66.361,40** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100023 NOVA ZGRADA OPĆINE** | **0,00** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **79.633,68** | **79.633,68** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100024 IZGRADNJA VRTIĆA U SV. FILIP I JAKOVU** | **0,00** | **80.297,29** | **80.297,29** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **72.267,57** | **72.267,57** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **72.267,57** | **72.267,57** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **72.267,57** | **72.267,57** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **8.029,72** | **8.029,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **8.029,72** | **8.029,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **8.029,72** | **8.029,72** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100025 REKONSTRUKCIJA I OPREMANJE DJEČJEG VRTIĆA CVITIĆ U NASELJU TURANJ** | **0,00** | **168.425,24** | **168.425,24** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.194,50** | **1.194,50** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.194,50** | **1.194,50** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.194,50** | **1.194,50** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **114.672,51** | **114.672,51** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **101.400,23** | **101.400,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **101.400,23** | **101.400,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **52.558,23** | **52.558,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **52.558,23** | **52.558,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **52.558,23** | **52.558,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Program 1006 OSNOVNO,SREDNJEŠKOLSKO,I VISOKO OBRAZOVANJE** | **90.661,11** | **188.466,38** | **83.615,37** | **49.107,44** | **49.107,44** | **207,88** | **44,37** | **58,73** | **100,00** |
| **Aktivnost A100002 STIPENDIJE** | **34.056,68** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **97,43** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **34.056,68** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **97,43** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **34.056,68** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **97,43** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **34.056,68** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **97,43** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 SUFINACIRANJE PRODUŽENOG BORAVKA I PREHRANE** | **22.304,21** | **29.199,02** | **6.636,14** | **2.654,46** | **2.654,46** | **130,91** | **22,73** | **40,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **22.304,21** | **29.199,02** | **6.636,14** | **2.654,46** | **2.654,46** | **130,91** | **22,73** | **40,00** | **100,00** |
| **3 Rashodi poslovanja** | **22.304,21** | **29.199,02** | **6.636,14** | **2.654,46** | **2.654,46** | **130,91** | **22,73** | **40,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **22.304,21** | **29.199,02** | **6.636,14** | **2.654,46** | **2.654,46** | **130,91** | **22,73** | **40,00** | **100,00** |
| **Kapitalni projekt K100001 ULAGANJA U ŠKOLE** | **34.300,22** | **126.086,66** | **43.798,53** | **13.272,28** | **13.272,28** | **367,60** | **34,74** | **30,30** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **34.300,22** | **126.086,66** | **43.798,53** | **13.272,28** | **13.272,28** | **367,60** | **34,74** | **30,30** | **100,00** |
| **3 Rashodi poslovanja** | **34.300,22** | **126.086,66** | **43.798,53** | **13.272,28** | **13.272,28** | **367,60** | **34,74** | **30,30** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **34.300,22** | **126.086,66** | **43.798,53** | **13.272,28** | **13.272,28** | **367,60** | **34,74** | **30,30** | **100,00** |
| **Program 1007 RAZVOJ SPORTA I REKREACIJE** | **123.976,25** | **218.196,28** | **376.507,37** | **143.871,51** | **137.235,37** | **176,00** | **172,55** | **38,21** | **95,39** |
| **Aktivnost A100001 TEKUĆE DONACIJE SPORTSKIM KLUBOVIMA I UDRUGAMA** | **31.986,21** | **46.983,86** | **62.114,25** | **46.983,86** | **46.983,86** | **146,89** | **132,20** | **75,64** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **31.986,21** | **46.983,86** | **62.114,25** | **46.983,86** | **46.983,86** | **146,89** | **132,20** | **75,64** | **100,00** |
| **3 Rashodi poslovanja** | **31.986,21** | **46.983,86** | **62.114,25** | **46.983,86** | **46.983,86** | **146,89** | **132,20** | **75,64** | **100,00** |
| **38 Ostali rashodi** | **31.986,21** | **46.983,86** | **62.114,25** | **46.983,86** | **46.983,86** | **146,89** | **132,20** | **75,64** | **100,00** |
| **Aktivnost A100002 SPORTSKO LJETO** | **4.205,65** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **63,12** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **4.205,65** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **63,12** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **4.205,65** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **63,12** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **4.205,65** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **63,12** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 SPORTSKA IGRALIŠTA** | **34.744,66** | **53.089,12** | **53.089,12** | **53.089,12** | **53.089,12** | **152,80** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **34.744,66** | **53.089,12** | **53.089,12** | **53.089,12** | **53.089,12** | **152,80** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **34.744,66** | **53.089,12** | **53.089,12** | **53.089,12** | **53.089,12** | **152,80** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **34.744,66** | **53.089,12** | **53.089,12** | **53.089,12** | **53.089,12** | **152,80** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 DJEČJA IGRALIŠTA** | **9.161,78** | **27.871,79** | **27.871,79** | **27.871,79** | **27.871,79** | **304,22** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **9.161,78** | **21.235,65** | **21.235,65** | **21.235,65** | **21.235,65** | **231,79** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **9.161,78** | **21.235,65** | **21.235,65** | **21.235,65** | **21.235,65** | **231,79** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **9.161,78** | **21.235,65** | **21.235,65** | **21.235,65** | **21.235,65** | **231,79** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 BICIKLISTIČKA STAZA UZ D8** | **0,00** | **61.052,49** | **61.052,49** | **6.636,14** | **0,00** | **0,00** | **100,00** | **10,87** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **59.725,26** | **59.725,26** | **6.636,14** | **0,00** | **0,00** | **100,00** | **11,11** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **59.725,26** | **59.725,26** | **6.636,14** | **0,00** | **0,00** | **100,00** | **11,11** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **59.725,26** | **59.725,26** | **6.636,14** | **0,00** | **0,00** | **100,00** | **11,11** | **0,00** |
| **Kapitalni projekt K100005 TEMATSKE I POUČNE STAZE NA OTOKU BABCU** | **0,00** | **0,00** | **53.089,12** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **0,00** | **53.089,12** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **33.180,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **33.180,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 PARK ŠUMA U NASELJU SVETI FILIP I JAKOV** | **0,00** | **0,00** | **110.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **0,00** | **110.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **110.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **110.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100001 LOVAČKI DOMOVI** | **43.877,95** | **26.544,56** | **6.636,14** | **6.636,14** | **6.636,14** | **60,50** | **25,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **43.877,95** | **26.544,56** | **6.636,14** | **6.636,14** | **6.636,14** | **60,50** | **25,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **43.877,95** | **26.544,56** | **6.636,14** | **6.636,14** | **6.636,14** | **60,50** | **25,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **43.877,95** | **26.544,56** | **6.636,14** | **6.636,14** | **6.636,14** | **60,50** | **25,00** | **100,00** | **100,00** |
| **Program 1008 PROMICANJE KULTURE** | **90.882,21** | **260.800,15** | **316.543,73** | **140.420,73** | **140.420,73** | **286,97** | **121,37** | **44,36** | **100,00** |
| **Aktivnost A100001 TEKUĆE DONACIJE KULTURNIM DRUŠTVIMA I UDRUGAMA** | **21.501,08** | **34.507,93** | **39.816,85** | **32.915,25** | **32.915,25** | **160,49** | **115,38** | **82,67** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **21.501,08** | **34.507,93** | **39.816,85** | **32.915,25** | **32.915,25** | **160,49** | **115,38** | **82,67** | **100,00** |
| **3 Rashodi poslovanja** | **21.501,08** | **34.507,93** | **39.816,85** | **32.915,25** | **32.915,25** | **160,49** | **115,38** | **82,67** | **100,00** |
| **38 Ostali rashodi** | **21.501,08** | **34.507,93** | **39.816,85** | **32.915,25** | **32.915,25** | **160,49** | **115,38** | **82,67** | **100,00** |
| **Aktivnost A100002 KULTURNO LJETO** | **16.318,99** | **31.853,48** | **42.471,30** | **42.471,30** | **42.471,30** | **195,19** | **133,33** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **16.318,99** | **19.908,42** | **33.180,70** | **33.180,70** | **33.180,70** | **122,00** | **166,67** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **16.318,99** | **19.908,42** | **33.180,70** | **33.180,70** | **33.180,70** | **122,00** | **166,67** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **16.318,99** | **19.908,42** | **33.180,70** | **33.180,70** | **33.180,70** | **122,00** | **166,67** | **100,00** | **100,00** |
| **Izvor 3.9. BORAVIŠNA PRISTOJBA** | **0,00** | **9.290,60** | **9.290,60** | **9.290,60** | **9.290,60** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **9.290,60** | **9.290,60** | **9.290,60** | **9.290,60** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **9.290,60** | **9.290,60** | **9.290,60** | **9.290,60** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. POMOĆI OD OSTALIH SUBJEKATA UNUTAR DRŽAVE** | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 KULTURNE MANIFESTACIJE** | **8.035,11** | **32.517,09** | **32.517,09** | **32.517,09** | **32.517,09** | **404,69** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **8.035,11** | **32.517,09** | **32.517,09** | **32.517,09** | **32.517,09** | **404,69** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **4.882,94** | **19.244,81** | **19.244,81** | **19.244,81** | **19.244,81** | **394,12** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.299,42** | **12.608,67** | **12.608,67** | **12.608,67** | **12.608,67** | **970,33** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **3.583,52** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **185,18** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.152,17** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **421,05** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.152,17** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **421,05** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100006 BOŽIĆNA DOGAĐANJA** | **9.507,75** | **27.208,18** | **27.208,18** | **27.208,18** | **27.208,18** | **286,17** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **9.507,75** | **27.208,18** | **27.208,18** | **27.208,18** | **27.208,18** | **286,17** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **9.507,75** | **13.935,90** | **13.935,90** | **13.935,90** | **13.935,90** | **146,57** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **9.507,75** | **13.935,90** | **13.935,90** | **13.935,90** | **13.935,90** | **146,57** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100007 SUFINANCIRANJE KINO PROJEKCIJA** | **1.044,53** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **508,26** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **1.044,53** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **508,26** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.044,53** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **508,26** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.044,53** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **508,26** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 OBNOVA KULE "FORTICA" I POPRATNI TURISTIČKI SADRŽAJI - OTOK BABAC** | **0,00** | **61.715,93** | **61.715,93** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **33.844,14** | **33.844,14** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.123,56** | **2.123,56** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **2.123,56** | **2.123,56** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **31.720,58** | **31.720,58** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **31.720,58** | **31.720,58** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **27.871,79** | **27.871,79** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **27.871,79** | **27.871,79** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **27.871,79** | **27.871,79** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100004 SANACIJA SANITARNOG ČVORA U KINU** | **0,00** | **15.926,74** | **15.926,74** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 REKONSTRUKCIJA I OPREMANJE DRUŠTVENO-KULTURNOG CENTRA STARA ŠKOLA** | **34.474,75** | **51.761,89** | **51.761,89** | **0,00** | **0,00** | **150,14** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **34.474,75** | **51.761,89** | **51.761,89** | **0,00** | **0,00** | **150,14** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **11.945,05** | **11.945,05** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **11.945,05** | **11.945,05** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **34.474,75** | **39.816,84** | **39.816,84** | **0,00** | **0,00** | **115,50** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **34.474,75** | **39.816,84** | **39.816,84** | **0,00** | **0,00** | **115,50** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 SOLARNI PANELI I ULAGANJA NA KINO DVORANI** | **0,00** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **26.544,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1009 POTICANJE RAZVOJA TURIZMA** | **39.148,39** | **1.169.372,19** | **1.638.567,25** | **596.520,19** | **67.025,02** | **2.987,02** | **140,12** | **36,40** | **11,24** |
| **Aktivnost A100001 FINANCIRANJE TURISTIČKE ZAJEDNICE** | **12.647,96** | **29.862,63** | **47.780,21** | **47.780,21** | **47.780,21** | **236,11** | **160,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **12.647,96** | **29.862,63** | **47.780,21** | **47.780,21** | **47.780,21** | **236,11** | **160,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **12.647,96** | **29.862,63** | **47.780,21** | **47.780,21** | **47.780,21** | **236,11** | **160,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **6.011,82** | **19.908,42** | **7.963,37** | **7.963,37** | **7.963,37** | **331,15** | **40,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **6.636,14** | **9.954,21** | **39.816,84** | **39.816,84** | **39.816,84** | **150,00** | **400,00** | **100,00** | **100,00** |
| **Aktivnost A100005 RAZVOJ ŠIROKOPOJASNOG INTERNETA** | **0,00** | **203.351,23** | **266.772,84** | **504.277,84** | **1.327,23** | **0,00** | **131,19** | **189,03** | **0,26** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **203.351,23** | **266.772,84** | **504.277,84** | **1.327,23** | **0,00** | **131,19** | **189,03** | **0,26** |
| **3 Rashodi poslovanja** | **0,00** | **202.024,00** | **266.772,84** | **504.277,84** | **1.327,23** | **0,00** | **132,05** | **189,03** | **0,26** |
| **32 Materijalni rashodi** | **0,00** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **0,00** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **200.696,77** | **265.445,61** | **502.950,61** | **0,00** | **0,00** | **132,26** | **189,47** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **1.327,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **53 Izdaci za dionice i udjele u glavnici** | **0,00** | **1.327,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 "GUŠTI MORA" 2022** | **0,00** | **22.693,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **235,58** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **235,58** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **235,58** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **22.458,03** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **22.458,03** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **22.458,03** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 SANITARNI OBJEKTI** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.990,84** | **1.990,84** | **1.990,84** | **1.990,84** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 UREĐENJE PLAŽE "MOROVIČKA" U NASELJU TURANJ, 3 FAZA** | **980,32** | **216.669,98** | **216.669,98** | **0,00** | **0,00** | **22.101,96** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **6.636,14** | **6.636,14** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **6.636,14** | **6.636,14** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **6.636,14** | **6.636,14** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **980,32** | **156.944,72** | **156.944,72** | **0,00** | **0,00** | **16.009,54** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **980,32** | **156.944,72** | **156.944,72** | **0,00** | **0,00** | **16.009,54** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **980,32** | **156.944,72** | **156.944,72** | **0,00** | **0,00** | **16.009,54** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **53.089,12** | **53.089,12** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **53.089,12** | **53.089,12** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **53.089,12** | **53.089,12** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100004 UREĐENJE ŠETNICE "MOROVIČKA"** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 PLAŽA "IZA BANJA"** | **25.520,11** | **554.117,72** | **474.484,04** | **26.544,56** | **0,00** | **2.171,30** | **85,63** | **5,59** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **25.520,11** | **381.578,07** | **381.578,07** | **26.544,56** | **0,00** | **1.495,21** | **100,00** | **6,96** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **25.520,11** | **368.305,79** | **368.305,79** | **26.544,56** | **0,00** | **1.443,20** | **100,00** | **7,21** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **25.520,11** | **368.305,79** | **368.305,79** | **26.544,56** | **0,00** | **1.443,20** | **100,00** | **7,21** | **0,00** |
| **Izvor 5.1. DONACIJE OD PRAVNIH OSOBA** | **0,00** | **172.539,65** | **92.905,97** | **0,00** | **0,00** | **0,00** | **53,85** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **172.539,65** | **92.905,97** | **0,00** | **0,00** | **0,00** | **53,85** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **172.539,65** | **92.905,97** | **0,00** | **0,00** | **0,00** | **53,85** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 ODMORIŠTE "OTOK LJUBAVI"** | **0,00** | **99.542,11** | **99.542,11** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **13,33** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **99.542,11** | **99.542,11** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **13,33** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **99.542,11** | **99.542,11** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **13,33** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **99.542,11** | **99.542,11** | **13.272,28** | **13.272,28** | **0,00** | **100,00** | **13,33** | **100,00** |
| **Kapitalni projekt K100007 PUTNIČKI BROD** | **0,00** | **1.327,23** | **101.327,23** | **2.654,46** | **2.654,46** | **0,00** | **7.634,49** | **2,62** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **1.327,23** | **101.327,23** | **2.654,46** | **2.654,46** | **0,00** | **7.634,49** | **2,62** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.327,23** | **1.327,23** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **100.000,00** | **2.654,46** | **2.654,46** | **0,00** | **0,00** | **2,65** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **100.000,00** | **2.654,46** | **2.654,46** | **0,00** | **0,00** | **2,65** | **100,00** |
| **Kapitalni projekt K100008 INTERPRETACIJSKI CENTAR KLAPSKOG PJEVANJA SV. FILIP I JAKOV** | **0,00** | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1010 ORGANIZIRANJE I PROVOĐENJE ZAŠTITE I SPAŠAVANJA** | **79.535,31** | **87.397,95** | **117.718,49** | **86.070,74** | **94.034,11** | **109,89** | **134,69** | **73,12** | **109,25** |
| **Aktivnost A100001 SPAŠAVANJE** | **0,00** | **1.526,31** | **1.526,31** | **1.526,31** | **1.526,31** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **1.526,31** | **1.526,31** | **1.526,31** | **1.526,31** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.526,31** | **1.526,31** | **1.526,31** | **1.526,31** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **1.526,31** | **1.526,31** | **1.526,31** | **1.526,31** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 PROTUPOŽARNA ZAŠTITA** | **53.752,77** | **59.725,26** | **100.000,00** | **71.670,32** | **79.633,69** | **111,11** | **167,43** | **71,67** | **111,11** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **53.752,77** | **59.725,26** | **100.000,00** | **71.670,32** | **79.633,69** | **111,11** | **167,43** | **71,67** | **111,11** |
| **3 Rashodi poslovanja** | **53.752,77** | **59.725,26** | **100.000,00** | **71.670,32** | **79.633,69** | **111,11** | **167,43** | **71,67** | **111,11** |
| **38 Ostali rashodi** | **53.752,77** | **59.725,26** | **100.000,00** | **71.670,32** | **79.633,69** | **111,11** | **167,43** | **71,67** | **111,11** |
| **Aktivnost A100003 CIVILNA ZAŠTITA** | **21.654,60** | **20.173,85** | **10.219,65** | **10.219,65** | **10.219,65** | **93,16** | **50,66** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **21.654,60** | **20.173,85** | **10.219,65** | **10.219,65** | **10.219,65** | **93,16** | **50,66** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **19.299,60** | **16.192,17** | **9.556,04** | **9.556,04** | **9.556,04** | **83,90** | **59,02** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **764,86** | **265,44** | **265,44** | **265,44** | **265,44** | **34,70** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **18.534,73** | **10.617,82** | **3.981,69** | **3.981,69** | **3.981,69** | **57,29** | **37,50** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,01** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **39.816.800,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **1.327,23** | **1.327,23** | **1.327,23** | **1.327,23** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **2.355,00** | **3.981,68** | **663,61** | **663,61** | **663,61** | **169,07** | **16,67** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **2.355,00** | **3.981,68** | **663,61** | **663,61** | **663,61** | **169,07** | **16,67** | **100,00** | **100,00** |
| **Aktivnost A100004 POMOĆ POTRESOM POGOĐENIM PODRUČJIMA** | **4.127,94** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **64,30** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **1.884,92** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **140,83** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.884,92** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **140,83** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **1.884,92** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **140,83** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.5. KAPITALNE DONACIJE OD FIZIČKIH OSOBA** | **2.243,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **2.243,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | **2.243,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 POMOĆ UKRAJINI** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **3.318,07** | **3.318,07** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Program 1011 SOCIJALNA SKRB** | **110.580,67** | **219.237,50** | **196.668,59** | **114.353,97** | **114.353,97** | **198,26** | **89,71** | **58,15** | **100,00** |
| **Aktivnost A100001 SUFINANCIRANJE SOCIJALNE SKRBI** | **15.659,51** | **24.951,89** | **35.569,71** | **35.569,71** | **35.569,71** | **159,34** | **142,55** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **13.847,83** | **20.970,21** | **31.588,03** | **31.588,03** | **31.588,03** | **151,43** | **150,63** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **13.847,83** | **20.970,21** | **31.588,03** | **31.588,03** | **31.588,03** | **151,43** | **150,63** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **13.847,83** | **20.572,04** | **31.189,86** | **31.189,86** | **31.189,86** | **148,56** | **151,61** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **398,17** | **398,17** | **398,17** | **398,17** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA** | **1.811,68** | **3.981,68** | **0,00** | **0,00** | **0,00** | **219,78** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **1.811,68** | **3.981,68** | **0,00** | **0,00** | **0,00** | **219,78** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **1.811,68** | **3.981,68** | **0,00** | **0,00** | **0,00** | **219,78** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 POMOĆ U KUĆI** | **1.903,12** | **50.912,48** | **46.930,79** | **27.022,37** | **27.022,37** | **2.675,21** | **92,18** | **57,58** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **575,88** | **46.718,44** | **42.736,75** | **22.828,33** | **22.828,33** | **8.112,53** | **91,48** | **53,42** | **100,00** |
| **3 Rashodi poslovanja** | **575,88** | **46.718,44** | **42.736,75** | **22.828,33** | **22.828,33** | **8.112,53** | **91,48** | **53,42** | **100,00** |
| **32 Materijalni rashodi** | **575,88** | **6.901,59** | **6.901,59** | **6.901,59** | **6.901,59** | **1.198,44** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **39.816,85** | **35.835,16** | **15.926,74** | **15.926,74** | **0,00** | **90,00** | **44,44** | **100,00** |
| **Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA** | **1.327,24** | **4.194,04** | **4.194,04** | **4.194,04** | **4.194,04** | **316,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.327,24** | **4.194,04** | **4.194,04** | **4.194,04** | **4.194,04** | **316,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.327,24** | **1.459,95** | **1.459,95** | **1.459,95** | **1.459,95** | **110,00** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **79,63** | **79,63** | **79,63** | **79,63** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **0,00** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 NAKNADA ZA NOVOROĐENU DJECU** | **16.723,10** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **158,73** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **16.723,10** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **158,73** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **16.723,10** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **158,73** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **16.723,10** | **26.544,56** | **26.544,56** | **26.544,56** | **26.544,56** | **158,73** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 BOŽIĆNICE - UMIROVLJENICI** | **15.621,47** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **161,43** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **15.621,47** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **161,43** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **15.621,47** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **161,43** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **15.621,47** | **25.217,33** | **25.217,33** | **25.217,33** | **25.217,33** | **161,43** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 PLATFORMA ZA OSOBE S INVALIDITETOM NA PLAŽI IZA BANJA** | **0,00** | **33.014,13** | **33.014,13** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **1.160,66** | **1.160,66** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.160,66** | **1.160,66** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.160,66** | **1.160,66** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **31.853,47** | **31.853,47** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **31.853,47** | **31.853,47** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **31.853,47** | **31.853,47** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Tekući projekt T100002 ZAŽELI-PROGRAM ZAPOŠLJAVANJA ŽENA- FAZA 2** | **60.673,47** | **597,25** | **0,00** | **0,00** | **0,00** | **0,98** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **5.716,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **4.721,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **4.721,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **994,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **994,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **54.957,39** | **597,25** | **0,00** | **0,00** | **0,00** | **1,09** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **54.957,39** | **597,25** | **0,00** | **0,00** | **0,00** | **1,09** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **39.399,84** | **464,53** | **0,00** | **0,00** | **0,00** | **1,18** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **15.557,55** | **132,72** | **0,00** | **0,00** | **0,00** | **0,85** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100003 ZAŽELI-SV. FILIP I JAKOV- FAZA 3** | **0,00** | **57.999,86** | **29.392,07** | **0,00** | **0,00** | **0,00** | **50,68** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **0,00** | **7.963,38** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **7.963,38** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **0,00** | **0,00** | **4.645,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **3.318,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **57.999,86** | **21.428,69** | **0,00** | **0,00** | **0,00** | **36,95** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **57.999,86** | **21.428,69** | **0,00** | **0,00** | **0,00** | **36,95** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **0,00** | **39.816,84** | **18.508,79** | **0,00** | **0,00** | **0,00** | **46,48** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **18.183,02** | **2.919,90** | **0,00** | **0,00** | **0,00** | **16,06** | **0,00** | **0,00** |
| **Program 1012 ZDRAVSTVO** | **23.435,28** | **57.734,43** | **59.459,83** | **57.734,43** | **57.734,43** | **246,36** | **102,99** | **97,10** | **100,00** |
| **Aktivnost A100001 ZAŠTITA OD ZARAZNIH BOLESTI** | **12.787,86** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **155,68** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **12.787,86** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **155,68** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **12.787,86** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **155,68** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **12.787,86** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **155,68** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 TEKUĆE DONACIJE ZDRAVSTVENIM USTANOVAMA** | **1.327,23** | **16.590,35** | **18.315,75** | **16.590,35** | **16.590,35** | **1.250,00** | **110,40** | **90,58** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **1.327,23** | **16.590,35** | **18.315,75** | **16.590,35** | **16.590,35** | **1.250,00** | **110,40** | **90,58** | **100,00** |
| **3 Rashodi poslovanja** | **1.327,23** | **16.590,35** | **18.315,75** | **16.590,35** | **16.590,35** | **1.250,00** | **110,40** | **90,58** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **1.327,23** | **16.590,35** | **18.315,75** | **16.590,35** | **16.590,35** | **1.250,00** | **110,40** | **90,58** | **100,00** |
| **Aktivnost A100003 ZAŠTITA ŽIVOTINJA** | **9.320,19** | **21.235,66** | **21.235,66** | **21.235,66** | **21.235,66** | **227,85** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **9.320,19** | **21.235,66** | **21.235,66** | **21.235,66** | **21.235,66** | **227,85** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **9.320,19** | **14.599,52** | **14.599,52** | **14.599,52** | **14.599,52** | **156,64** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **7.063,91** | **11.945,06** | **11.945,06** | **11.945,06** | **11.945,06** | **169,10** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **2.256,28** | **2.654,46** | **2.654,46** | **2.654,46** | **2.654,46** | **117,65** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1015 RAZVOJ I SIGURNOST PROMETA** | **91.470,64** | **378.260,00** | **183.157,47** | **203.065,89** | **181.830,24** | **413,53** | **48,42** | **110,87** | **89,54** |
| **Aktivnost A100001 PROMETNO REDARSTVO** | **3.518,82** | **7.299,75** | **7.299,75** | **7.299,75** | **7.299,75** | **207,45** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **3.518,82** | **7.299,75** | **7.299,75** | **7.299,75** | **7.299,75** | **207,45** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **3.518,82** | **7.299,75** | **7.299,75** | **7.299,75** | **7.299,75** | **207,45** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **3.518,82** | **7.299,75** | **7.299,75** | **7.299,75** | **7.299,75** | **207,45** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 PRIJEVOZ ZADAR-VITERINCI-BIOGRAD** | **7.963,32** | **12.608,67** | **12.608,67** | **12.608,67** | **12.608,67** | **158,33** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **7.963,32** | **12.608,67** | **12.608,67** | **12.608,67** | **12.608,67** | **158,33** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **7.963,32** | **12.608,67** | **12.608,67** | **12.608,67** | **12.608,67** | **158,33** | **100,00** | **100,00** | **100,00** |
| **35 Subvencije** | **7.963,32** | **12.608,67** | **12.608,67** | **12.608,67** | **12.608,67** | **158,33** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 KRUŽNI TOK "SV. MIHOVIL"** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **106.178,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 AUTOBUSNI KOLODVOR I PODHODNIK** | **43.229,12** | **59.061,65** | **59.061,65** | **24.553,72** | **16.590,35** | **136,62** | **100,00** | **41,57** | **67,57** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **43.229,12** | **59.061,65** | **59.061,65** | **24.553,72** | **16.590,35** | **136,62** | **100,00** | **41,57** | **67,57** |
| **4 Rashodi za nabavu nefinancijske imovine** | **43.229,12** | **59.061,65** | **59.061,65** | **24.553,72** | **16.590,35** | **136,62** | **100,00** | **41,57** | **67,57** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | **43.229,12** | **46.452,98** | **46.452,98** | **19.908,42** | **13.272,28** | **107,46** | **100,00** | **42,86** | **66,67** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **12.608,67** | **12.608,67** | **4.645,30** | **3.318,07** | **0,00** | **100,00** | **36,84** | **71,43** |
| **Kapitalni projekt K100003 IZGRADNJA I UREĐENJE PARKIRALIŠTA** | **0,00** | **59.061,65** | **0,00** | **59.061,65** | **59.061,65** | **0,00** | **0,00** | **0,00** | **100,00** |
| **Izvor 5.1. DONACIJE OD PRAVNIH OSOBA** | **0,00** | **13.272,28** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.272,28** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.272,28** | **0,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **45.789,37** | **0,00** | **45.789,37** | **45.789,37** | **0,00** | **0,00** | **0,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **6.636,14** | **0,00** | **6.636,14** | **6.636,14** | **0,00** | **0,00** | **0,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **6.636,14** | **0,00** | **6.636,14** | **6.636,14** | **0,00** | **0,00** | **0,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **39.153,23** | **0,00** | **39.153,23** | **39.153,23** | **0,00** | **0,00** | **0,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **39.153,23** | **0,00** | **39.153,23** | **39.153,23** | **0,00** | **0,00** | **0,00** | **100,00** |
| **Kapitalni projekt K100004 AUTOBUSNE STANICE** | **7.614,98** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **261,44** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **7.614,98** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **261,44** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.614,98** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **261,44** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.614,98** | **19.908,42** | **19.908,42** | **19.908,42** | **19.908,42** | **261,44** | **100,00** | **100,00** | **100,00** |
| **Tekući projekt T100002 SUSTAV PARKINGA** | **23.963,14** | **40.480,46** | **54.283,63** | **40.480,46** | **40.480,46** | **168,93** | **134,10** | **74,57** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **23.963,14** | **40.480,46** | **54.283,63** | **40.480,46** | **40.480,46** | **168,93** | **134,10** | **74,57** | **100,00** |
| **3 Rashodi poslovanja** | **20.653,37** | **27.208,18** | **41.011,35** | **27.208,18** | **27.208,18** | **131,74** | **150,73** | **66,34** | **100,00** |
| **32 Materijalni rashodi** | **20.653,37** | **27.208,18** | **41.011,35** | **27.208,18** | **27.208,18** | **131,74** | **150,73** | **66,34** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.309,77** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **401,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.309,77** | **13.272,28** | **13.272,28** | **13.272,28** | **13.272,28** | **401,00** | **100,00** | **100,00** | **100,00** |
| **Tekući projekt T100003 SIGURNOST NA CESTAMA** | **5.181,26** | **73.661,15** | **29.995,35** | **39.153,22** | **25.880,94** | **1.421,68** | **40,72** | **130,53** | **66,10** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **5.181,26** | **10.617,82** | **10.617,82** | **10.617,82** | **10.617,82** | **204,93** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **3.981,68** | **3.981,68** | **3.981,68** | **3.981,68** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **5.181,26** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **128,08** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **5.181,26** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **128,08** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **63.043,33** | **19.377,53** | **28.535,40** | **15.263,12** | **0,00** | **30,74** | **147,26** | **53,49** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **63.043,33** | **19.377,53** | **28.535,40** | **15.263,12** | **0,00** | **30,74** | **147,26** | **53,49** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **63.043,33** | **19.377,53** | **28.535,40** | **15.263,12** | **0,00** | **30,74** | **147,26** | **53,49** |
| **Program 1017 PROGRAM JAVNIH POTREBA** | **57.529,55** | **212.190,56** | **151.879,58** | **122.569,48** | **122.569,48** | **368,84** | **71,58** | **80,70** | **100,00** |
| **Aktivnost A100003 SUFINANCIRANJA** | **7.565,18** | **37.892,35** | **37.892,35** | **37.892,35** | **37.892,35** | **500,88** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **7.565,18** | **37.892,35** | **37.892,35** | **37.892,35** | **37.892,35** | **500,88** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **7.565,18** | **37.892,35** | **37.892,35** | **37.892,35** | **37.892,35** | **500,88** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **7.565,18** | **37.892,35** | **37.892,35** | **37.892,35** | **37.892,35** | **500,88** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 DONACIJE** | **25.410,65** | **54.947,23** | **54.947,23** | **54.947,23** | **54.947,23** | **216,24** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **25.410,65** | **54.947,23** | **54.947,23** | **54.947,23** | **54.947,23** | **216,24** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **25.410,65** | **54.947,23** | **54.947,23** | **54.947,23** | **54.947,23** | **216,24** | **100,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | **25.410,65** | **54.947,23** | **54.947,23** | **54.947,23** | **54.947,23** | **216,24** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100006 RADIO BNM** | **24.553,72** | **36.498,77** | **46.000,00** | **26.544,56** | **26.544,56** | **148,65** | **126,03** | **57,71** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **24.553,72** | **36.498,77** | **46.000,00** | **26.544,56** | **26.544,56** | **148,65** | **126,03** | **57,71** | **100,00** |
| **3 Rashodi poslovanja** | **24.553,72** | **36.498,77** | **46.000,00** | **26.544,56** | **26.544,56** | **148,65** | **126,03** | **57,71** | **100,00** |
| **35 Subvencije** | **24.553,72** | **36.498,77** | **46.000,00** | **26.544,56** | **26.544,56** | **148,65** | **126,03** | **57,71** | **100,00** |
| **Aktivnost A100007 LAG LAURA I LAGUR LOSTURA** | **0,00** | **19.908,42** | **3.185,34** | **3.185,34** | **3.185,34** | **0,00** | **16,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **19.908,42** | **3.185,34** | **3.185,34** | **3.185,34** | **0,00** | **16,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **19.908,42** | **3.185,34** | **3.185,34** | **3.185,34** | **0,00** | **16,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **19.908,42** | **3.185,34** | **3.185,34** | **3.185,34** | **0,00** | **16,00** | **100,00** | **100,00** |
| **Tekući projekt T100001 ZVONIK I CRKVA SIKOVO** | **0,00** | **62.943,79** | **9.854,66** | **0,00** | **0,00** | **0,00** | **15,66** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **62.943,79** | **9.854,66** | **0,00** | **0,00** | **0,00** | **15,66** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.891,30** | **1.891,30** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.891,30** | **1.891,30** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **61.052,49** | **7.963,36** | **0,00** | **0,00** | **0,00** | **13,04** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **61.052,49** | **7.963,36** | **0,00** | **0,00** | **0,00** | **13,04** | **0,00** | **0,00** |
| **Program 1018 PROSTORNO PLANIRANJE I UREĐENJE** | **364.247,66** | **1.337.618,10** | **1.373.486,43** | **3.846.654,55** | **2.478.271,09** | **367,23** | **102,68** | **280,06** | **64,43** |
| **Aktivnost A100001 REDOVNE USLUGE** | **8.729,59** | **27.075,45** | **27.075,45** | **27.075,45** | **27.075,45** | **310,16** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **8.729,59** | **27.075,45** | **27.075,45** | **27.075,45** | **27.075,45** | **310,16** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **8.729,59** | **27.075,45** | **27.075,45** | **27.075,45** | **27.075,45** | **310,16** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **8.729,59** | **27.075,45** | **27.075,45** | **27.075,45** | **27.075,45** | **310,16** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 PROJEKTNA DOKUMENTACIJA** | **67.174,35** | **216.338,16** | **216.338,16** | **154.622,06** | **154.622,06** | **322,05** | **100,00** | **71,47** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **57.220,14** | **177.184,94** | **177.184,94** | **144.004,24** | **144.004,24** | **309,65** | **100,00** | **81,27** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **57.220,14** | **177.184,94** | **177.184,94** | **144.004,24** | **144.004,24** | **309,65** | **100,00** | **81,27** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **57.220,14** | **177.184,94** | **177.184,94** | **144.004,24** | **144.004,24** | **309,65** | **100,00** | **81,27** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **9.954,21** | **10.617,82** | **10.617,82** | **10.617,82** | **10.617,82** | **106,67** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **9.954,21** | **10.617,82** | **10.617,82** | **10.617,82** | **10.617,82** | **106,67** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **9.954,21** | **10.617,82** | **10.617,82** | **10.617,82** | **10.617,82** | **106,67** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **28.535,40** | **28.535,40** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **28.535,40** | **28.535,40** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **28.535,40** | **28.535,40** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 ZEMLJIŠTE** | **92.633,55** | **226.956,01** | **226.956,01** | **226.956,01** | **226.956,01** | **245,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **92.633,55** | **226.956,01** | **226.956,01** | **226.956,01** | **226.956,01** | **245,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **92.633,55** | **226.956,01** | **226.956,01** | **226.956,01** | **226.956,01** | **245,00** | **100,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | **6.524,69** | **88.260,67** | **88.260,67** | **88.260,67** | **88.260,67** | **1.352,72** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **86.108,86** | **138.695,34** | **138.695,34** | **138.695,34** | **138.695,34** | **161,07** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 KATASTARSKA IZMJERA** | **0,00** | **1.260,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **1.260,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.260,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **1.260,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100004 LUKE** | **5.207,71** | **14.632,69** | **13.272,28** | **13.272,28** | **13.272,28** | **280,98** | **90,70** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **5.207,71** | **14.632,69** | **13.272,28** | **13.272,28** | **13.272,28** | **280,98** | **90,70** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **5.207,71** | **14.632,69** | **13.272,28** | **13.272,28** | **13.272,28** | **280,98** | **90,70** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **5.207,71** | **14.632,69** | **13.272,28** | **13.272,28** | **13.272,28** | **280,98** | **90,70** | **100,00** | **100,00** |
| **Kapitalni projekt K100005 RABATIN - POTICAJNA STANOGRADNJA** | **111.479,26** | **322.532,20** | **256.170,80** | **256.170,80** | **256.170,80** | **289,32** | **79,42** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **7.693,65** | **17.253,97** | **17.253,97** | **17.253,97** | **17.253,97** | **224,26** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **7.693,65** | **17.253,97** | **17.253,97** | **17.253,97** | **17.253,97** | **224,26** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **7.693,65** | **17.253,97** | **17.253,97** | **17.253,97** | **17.253,97** | **224,26** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **103.785,61** | **305.278,23** | **238.916,83** | **238.916,83** | **238.916,83** | **294,14** | **78,26** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **103.785,61** | **305.278,23** | **238.916,83** | **238.916,83** | **238.916,83** | **294,14** | **78,26** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **103.785,61** | **267.452,23** | **201.090,83** | **201.090,83** | **201.090,83** | **257,70** | **75,19** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **37.826,00** | **37.826,00** | **37.826,00** | **37.826,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100006 DRUŠTVENO POSLOVNA ZONA U SIKOVU** | **4.642,40** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **114,36** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **4.642,40** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **114,36** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **4.642,40** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **114,36** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **4.642,40** | **5.308,91** | **5.308,91** | **5.308,91** | **5.308,91** | **114,36** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100007 MOST SIKOVO - RAŠTANE GORNJE** | **32.568,18** | **1.327,23** | **0,00** | **0,00** | **0,00** | **4,08** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **32.568,18** | **1.327,23** | **0,00** | **0,00** | **0,00** | **4,08** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **32.568,18** | **1.327,23** | **0,00** | **0,00** | **0,00** | **4,08** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **32.568,18** | **1.327,23** | **0,00** | **0,00** | **0,00** | **4,08** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100008 ZONA ZANATSKIH I SERVISNIH DJELATNOSTI** | **2.488,55** | **202.402,28** | **202.402,28** | **401.486,49** | **348.397,37** | **8.133,34** | **100,00** | **198,36** | **86,78** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **2.488,55** | **195.766,14** | **195.766,14** | **394.850,35** | **341.761,23** | **7.866,67** | **100,00** | **201,69** | **86,55** |
| **4 Rashodi za nabavu nefinancijske imovine** | **2.488,55** | **195.766,14** | **195.766,14** | **394.850,35** | **341.761,23** | **7.866,67** | **100,00** | **201,69** | **86,55** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **2.488,55** | **195.766,14** | **195.766,14** | **394.850,35** | **341.761,23** | **7.866,67** | **100,00** | **201,69** | **86,55** |
| **Kapitalni projekt K100009 UREĐENJE VIDIKOVCA "CRNI KRUG" I USPOSTAVA STAZA** | **0,00** | **11.933,75** | **11.933,75** | **0,00** | **11.933,75** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **5.308,92** | **5.308,92** | **0,00** | **5.308,92** | **0,00** | **100,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **2.654,46** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **2.654,46** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **2.654,46** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.654,46** | **2.654,46** | **0,00** | **2.654,46** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **6.624,83** | **6.624,83** | **0,00** | **6.624,83** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.624,83** | **6.624,83** | **0,00** | **6.624,83** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.624,83** | **6.624,83** | **0,00** | **6.624,83** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100010 IZGRADNJA I OPREMANJE PODUZETNIČKOG AKCELERATORA OPĆINE SVETI FILIP I JAKOV** | **0,00** | **106.178,25** | **106.178,25** | **2.654.456,17** | **1.327.228,08** | **0,00** | **100,00** | **2.500,00** | **50,00** |
| **Izvor 4.7. POMOĆI DRŽAVNOG PRORAČUNA TEMELJEM EU** | **0,00** | **106.178,25** | **106.178,25** | **2.654.456,17** | **1.327.228,08** | **0,00** | **100,00** | **2.500,00** | **50,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **106.178,25** | **106.178,25** | **2.654.456,17** | **1.327.228,08** | **0,00** | **100,00** | **2.500,00** | **50,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **106.178,25** | **106.178,25** | **2.654.456,17** | **1.327.228,08** | **0,00** | **100,00** | **2.500,00** | **50,00** |
| **Kapitalni projekt K100011 DRUŠTVENI DOM SIKOVO** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **132.722,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100012 VIŠENAMJENSKA DVORANA U SIKOVU** | **0,00** | **0,00** | **212.356,49** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **6,25** | **100,00** |
| **Izvor 6.3. PRIHODI OD PRODAJE** | **0,00** | **0,00** | **212.356,49** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **6,25** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **212.356,49** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **6,25** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **212.356,49** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **6,25** | **100,00** |
| **Kapitalni projekt K100013 STRATEGIJA ZELENE URBANE OBNOVE** | **0,00** | **0,00** | **26.544,56** | **25.084,61** | **25.084,61** | **0,00** | **0,00** | **94,50** | **100,00** |
| **Izvor 4.1. POMOĆI OD DRŽAVNOG PRORAČUNA** | **0,00** | **0,00** | **26.544,56** | **25.084,61** | **25.084,61** | **0,00** | **0,00** | **94,50** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **26.544,56** | **25.084,61** | **25.084,61** | **0,00** | **0,00** | **94,50** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **26.544,56** | **25.084,61** | **25.084,61** | **0,00** | **0,00** | **94,50** | **100,00** |
| **Tekući projekt T100001 SREĐIVANJE ZEMLJIŠNIH KNJIGA** | **39.324,07** | **68.949,49** | **68.949,49** | **68.949,49** | **68.949,49** | **175,34** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **39.324,07** | **68.949,49** | **68.949,49** | **68.949,49** | **68.949,49** | **175,34** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **35.455,98** | **63.640,57** | **63.640,57** | **63.640,57** | **63.640,57** | **179,49** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **24.930,04** | **45.723,00** | **45.723,00** | **45.723,00** | **45.723,00** | **183,41** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **10.525,94** | **17.917,57** | **17.917,57** | **17.917,57** | **17.917,57** | **170,22** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.868,09** | **5.308,92** | **5.308,92** | **5.308,92** | **5.308,92** | **137,25** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.868,09** | **5.308,92** | **5.308,92** | **5.308,92** | **5.308,92** | **137,25** | **100,00** | **100,00** | **100,00** |
| **Glava 00102 DJEČJI VRTIĆ** | **311.382,07** | **598.181,70** | **805.627,33** | **876.007,00** | **965.794,00** | **192,11** | **134,68** | **108,74** | **110,25** |
| **35556 DJEČJI VRTIĆ CVIT** | **311.382,07** | **598.181,70** | **805.627,33** | **876.007,00** | **965.794,00** | **192,11** | **134,68** | **108,74** | **110,25** |
| **Program 1000 PREDŠKOLSKI ODGOJ** | **311.382,07** | **598.181,70** | **805.627,33** | **876.007,00** | **965.794,00** | **192,11** | **134,68** | **108,74** | **110,25** |
| **Aktivnost A100001 REDOVNA DJELATNOST** | **311.382,07** | **567.801,45** | **801.645,33** | **871.617,00** | **960.954,00** | **182,35** | **141,18** | **108,73** | **110,25** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **311.382,07** | **411.440,71** | **567.390,00** | **625.548,00** | **689.666,00** | **132,13** | **137,90** | **110,25** | **110,25** |
| **3 Rashodi poslovanja** | **311.382,07** | **411.440,71** | **564.072,00** | **621.890,00** | **685.633,00** | **132,13** | **137,10** | **110,25** | **110,25** |
| **31 Rashodi za zaposlene** | **311.382,07** | **411.440,71** | **560.090,00** | **617.500,00** | **680.793,00** | **132,13** | **136,13** | **110,25** | **110,25** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **3.982,00** | **4.390,00** | **4.840,00** | **0,00** | **0,00** | **110,25** | **110,25** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **3.318,00** | **3.658,00** | **4.033,00** | **0,00** | **0,00** | **110,25** | **110,25** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **3.318,00** | **3.658,00** | **4.033,00** | **0,00** | **0,00** | **110,25** | **110,25** |
| **Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK** | **0,00** | **149.326,43** | **213.502,00** | **235.387,00** | **259.512,00** | **0,00** | **142,98** | **110,25** | **110,25** |
| **3 Rashodi poslovanja** | **0,00** | **147.601,03** | **213.502,00** | **235.387,00** | **259.512,00** | **0,00** | **144,65** | **110,25** | **110,25** |
| **31 Rashodi za zaposlene** | **0,00** | **21.235,65** | **33.181,00** | **36.582,00** | **40.331,00** | **0,00** | **156,25** | **110,25** | **110,25** |
| **32 Materijalni rashodi** | **0,00** | **125.170,88** | **178.994,00** | **197.342,00** | **217.568,00** | **0,00** | **143,00** | **110,25** | **110,25** |
| **34 Financijski rashodi** | **0,00** | **1.194,50** | **1.327,00** | **1.463,00** | **1.613,00** | **0,00** | **111,09** | **110,25** | **110,25** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **1.725,40** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **0,00** | **1.725,40** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. POMOĆI DRŽAVNI PRORAČUN -PK** | **0,00** | **4.910,74** | **6.636,00** | **7.316,00** | **8.066,00** | **0,00** | **135,13** | **110,25** | **110,25** |
| **3 Rashodi poslovanja** | **0,00** | **4.910,74** | **6.636,00** | **7.316,00** | **8.066,00** | **0,00** | **135,13** | **110,25** | **110,25** |
| **32 Materijalni rashodi** | **0,00** | **4.910,74** | **6.636,00** | **7.316,00** | **8.066,00** | **0,00** | **135,13** | **110,25** | **110,25** |
| **Izvor 4.5. POMOĆI ŽUPANIJSKI PRORAČUN-PK** | **0,00** | **796,34** | **398,00** | **439,00** | **484,00** | **0,00** | **49,98** | **110,30** | **110,25** |
| **3 Rashodi poslovanja** | **0,00** | **796,34** | **398,00** | **439,00** | **484,00** | **0,00** | **49,98** | **110,30** | **110,25** |
| **32 Materijalni rashodi** | **0,00** | **796,34** | **398,00** | **439,00** | **484,00** | **0,00** | **49,98** | **110,30** | **110,25** |
| **Izvor 5.4. DONACIJE PK** | **0,00** | **1.327,23** | **2.654,00** | **2.927,00** | **3.226,00** | **0,00** | **199,97** | **110,29** | **110,22** |
| **3 Rashodi poslovanja** | **0,00** | **1.327,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **1.327,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **2.654,00** | **2.927,00** | **3.226,00** | **0,00** | **0,00** | **110,29** | **110,22** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **2.654,00** | **2.927,00** | **3.226,00** | **0,00** | **0,00** | **110,29** | **110,22** |
| **Izvor 9.1. VIŠAK PRIHODA PK** | **0,00** | **0,00** | **11.065,33** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **11.065,33** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **0,00** | **0,00** | **10.420,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **645,03** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 OPREMA** | **0,00** | **1.990,84** | **3.982,00** | **4.390,00** | **4.840,00** | **0,00** | **200,02** | **110,25** | **110,25** |
| **Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK** | **0,00** | **1.990,84** | **3.982,00** | **4.390,00** | **4.840,00** | **0,00** | **200,02** | **110,25** | **110,25** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.990,84** | **3.982,00** | **4.390,00** | **4.840,00** | **0,00** | **200,02** | **110,25** | **110,25** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.990,84** | **3.982,00** | **4.390,00** | **4.840,00** | **0,00** | **200,02** | **110,25** | **110,25** |
| **Kapitalni projekt K100004 POTICANJE POTROŠNJE RIBE U VRTIĆIMA** | **0,00** | **27.062,19** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.8. POMOĆI DP TEMELJEM EU PK** | **0,00** | **27.062,19** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.172,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **3.172,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **23.890,11** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **23.890,11** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100008 UREDSKA OPREMA I NAMJEŠTAJ** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100009 PROGRAM UREDSKO POSLOVANJE** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.7. SUFINANCIRANJE CIJENE USLUGE PK** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **663,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Glava 00103 VLASTITI POGON** | **831.539,61** | **1.628.873,84** | **1.607.180,95** | **1.377.364,10** | **1.377.364,10** | **195,89** | **98,67** | **85,70** | **100,00** |
| **Program 1000 VLASTITI POGON** | **336.092,69** | **468.478,32** | **673.741,44** | **497.013,72** | **497.013,72** | **139,39** | **143,81** | **73,77** | **100,00** |
| **Aktivnost A100001 FINANCIRANJE REDOVNIH AKTIVNOSTI** | **331.037,00** | **408.188,98** | **443.360,52** | **443.360,52** | **443.360,52** | **123,31** | **108,62** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **331.037,00** | **408.188,98** | **443.360,52** | **443.360,52** | **443.360,52** | **123,31** | **108,62** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **331.037,00** | **408.188,98** | **443.360,52** | **443.360,52** | **443.360,52** | **123,31** | **108,62** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **242.818,83** | **269.759,11** | **301.280,77** | **301.280,77** | **301.280,77** | **111,09** | **111,69** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **88.218,17** | **138.429,87** | **142.079,75** | **142.079,75** | **142.079,75** | **156,92** | **102,64** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 OPREMA** | **5.055,69** | **20.472,50** | **20.472,50** | **20.472,50** | **20.472,50** | **404,94** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **5.055,69** | **20.472,50** | **20.472,50** | **20.472,50** | **20.472,50** | **404,94** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **5.055,69** | **20.472,50** | **20.472,50** | **20.472,50** | **20.472,50** | **404,94** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **5.055,69** | **20.472,50** | **20.472,50** | **20.472,50** | **20.472,50** | **404,94** | **100,00** | **100,00** | **100,00** |
| **Tekući projekt T100001 TERETNO VOZILO S PODIZNOM PLATFORMOM** | **0,00** | **39.816,84** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **50,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **39.816,84** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **50,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **39.816,84** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **50,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **39.816,84** | **19.908,42** | **19.908,42** | **19.908,42** | **0,00** | **50,00** | **100,00** | **100,00** |
| **Tekući projekt T100002 ČISTILICA JAVNIH POVRŠINA** | **0,00** | **0,00** | **90.000,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **14,75** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **0,00** | **90.000,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **14,75** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **90.000,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **14,75** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **90.000,00** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **14,75** | **100,00** |
| **Tekući projekt T100003 TRAKTOR SA OPREMOM** | **0,00** | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **0,00** | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1001 KOMUNALNI POSLOVI** | **145.793,24** | **284.889,50** | **284.889,50** | **284.889,50** | **284.889,50** | **195,41** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 ODRŽAVANJE JAVNIH POVRŠINA** | **32.589,86** | **76.946,05** | **76.946,05** | **76.946,05** | **76.946,05** | **236,10** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **32.589,86** | **76.946,05** | **76.946,05** | **76.946,05** | **76.946,05** | **236,10** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **32.589,86** | **76.946,05** | **76.946,05** | **76.946,05** | **76.946,05** | **236,10** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **32.589,86** | **76.946,05** | **76.946,05** | **76.946,05** | **76.946,05** | **236,10** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 ODRŽAVANJE POLJSKIH PUTEVA** | **55.755,76** | **95.228,61** | **95.228,61** | **95.228,61** | **95.228,61** | **170,80** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **55.755,76** | **95.228,61** | **95.228,61** | **95.228,61** | **95.228,61** | **170,80** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **55.755,76** | **95.228,61** | **95.228,61** | **95.228,61** | **95.228,61** | **170,80** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **55.755,76** | **95.228,61** | **95.228,61** | **95.228,61** | **95.228,61** | **170,80** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 ODRŽAVANJE OBJEKATA** | **12.989,24** | **42.869,46** | **42.869,46** | **42.869,46** | **42.869,46** | **330,04** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **12.989,24** | **42.869,46** | **42.869,46** | **42.869,46** | **42.869,46** | **330,04** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **12.989,24** | **42.869,46** | **42.869,46** | **42.869,46** | **42.869,46** | **330,04** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **12.989,24** | **42.869,46** | **42.869,46** | **42.869,46** | **42.869,46** | **330,04** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 ODRŽAVANJE POSTROJENJA I OPREME** | **16.137,19** | **30.028,54** | **30.028,54** | **30.028,54** | **30.028,54** | **186,08** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **5.353,79** | **10.617,83** | **10.617,83** | **10.617,83** | **10.617,83** | **198,32** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.353,79** | **10.617,83** | **10.617,83** | **10.617,83** | **10.617,83** | **198,32** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **5.353,79** | **10.617,83** | **10.617,83** | **10.617,83** | **10.617,83** | **198,32** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **10.783,40** | **19.410,71** | **19.410,71** | **19.410,71** | **19.410,71** | **180,01** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **10.783,40** | **19.410,71** | **19.410,71** | **19.410,71** | **19.410,71** | **180,01** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **10.783,40** | **19.410,71** | **19.410,71** | **19.410,71** | **19.410,71** | **180,01** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 KOMUNALNA OPREMA I VOZILA** | **28.321,19** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **140,59** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **28.321,19** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **140,59** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **28.321,19** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **140,59** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **24.053,69** | **33.180,70** | **33.180,70** | **33.180,70** | **33.180,70** | **137,94** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **4.267,50** | **6.636,14** | **6.636,14** | **6.636,14** | **6.636,14** | **155,50** | **100,00** | **100,00** | **100,00** |
| **Program 1002 KOMUNALNA INFRASTRUKTURA** | **218.423,24** | **439.312,50** | **306.589,69** | **306.589,69** | **306.589,69** | **201,13** | **69,79** | **100,00** | **100,00** |
| **Aktivnost A100001 ODRŽAVANJE JAVNE RASVJETE** | **48.164,38** | **69.679,47** | **69.679,47** | **69.679,47** | **69.679,47** | **144,67** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **48.164,38** | **69.679,47** | **69.679,47** | **69.679,47** | **69.679,47** | **144,67** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **48.164,38** | **69.679,47** | **69.679,47** | **69.679,47** | **69.679,47** | **144,67** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **48.164,38** | **69.679,47** | **69.679,47** | **69.679,47** | **69.679,47** | **144,67** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 ODRŽAVANJE CESTA** | **170.258,86** | **369.633,03** | **236.910,22** | **236.910,22** | **236.910,22** | **217,10** | **64,09** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **6.945,28** | **37.826,01** | **37.826,01** | **37.826,01** | **37.826,01** | **544,63** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **6.945,28** | **37.826,01** | **37.826,01** | **37.826,01** | **37.826,01** | **544,63** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **6.945,28** | **37.826,01** | **37.826,01** | **37.826,01** | **37.826,01** | **544,63** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.3. PRIHODI OD KOMUNALNOG DOPRINOSA** | **163.313,58** | **331.807,02** | **199.084,21** | **199.084,21** | **199.084,21** | **203,17** | **60,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **163.313,58** | **331.807,02** | **199.084,21** | **199.084,21** | **199.084,21** | **203,17** | **60,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **163.313,58** | **331.807,02** | **199.084,21** | **199.084,21** | **199.084,21** | **203,17** | **60,00** | **100,00** | **100,00** |
| **Program 1003 ZAŠTITA OKOLIŠA I ENERGETSKA UČINKOVITOST** | **29.201,83** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **136,35** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 ODRŽAVANJE DEPONIJA** | **29.201,83** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **136,35** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **29.201,83** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **136,35** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **29.201,83** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **136,35** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **29.201,83** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **136,35** | **100,00** | **100,00** | **100,00** |
| **Program 1004 UPRAVLJANJE IMOVINOM** | **9.600,57** | **32.384,37** | **31.057,14** | **31.057,14** | **31.057,14** | **337,32** | **95,90** | **100,00** | **100,00** |
| **Aktivnost A100001 ODRŽAVANJE ZGRADA** | **262,33** | **18.913,00** | **18.913,00** | **18.913,00** | **18.913,00** | **7.209,62** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **262,33** | **18.913,00** | **18.913,00** | **18.913,00** | **18.913,00** | **7.209,62** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **262,33** | **18.913,00** | **18.913,00** | **18.913,00** | **18.913,00** | **7.209,62** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **262,33** | **18.913,00** | **18.913,00** | **18.913,00** | **18.913,00** | **7.209,62** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 ODRŽAVANJE GROBLJA** | **9.338,24** | **13.471,37** | **12.144,14** | **12.144,14** | **12.144,14** | **144,26** | **90,15** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **9.338,24** | **13.471,37** | **12.144,14** | **12.144,14** | **12.144,14** | **144,26** | **90,15** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **9.338,24** | **13.471,37** | **12.144,14** | **12.144,14** | **12.144,14** | **144,26** | **90,15** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **9.338,24** | **13.471,37** | **12.144,14** | **12.144,14** | **12.144,14** | **144,26** | **90,15** | **100,00** | **100,00** |
| **Program 1005 POTICANJE RAZVOJA TURIZMA** | **92.428,04** | **363.992,31** | **271.086,34** | **217.997,21** | **217.997,21** | **393,81** | **74,48** | **80,42** | **100,00** |
| **Aktivnost A100001 ODRŽAVANJE PLAŽA** | **92.428,04** | **224.965,17** | **132.059,20** | **132.059,20** | **132.059,20** | **243,39** | **58,70** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **37.425,44** | **171.876,05** | **92.242,36** | **92.242,36** | **92.242,36** | **459,25** | **53,67** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.475,68** | **92.242,36** | **92.242,36** | **92.242,36** | **92.242,36** | **1.684,58** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **5.475,68** | **92.242,36** | **92.242,36** | **92.242,36** | **92.242,36** | **1.684,58** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **31.949,76** | **79.633,69** | **0,00** | **0,00** | **0,00** | **249,25** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **31.949,76** | **79.633,69** | **0,00** | **0,00** | **0,00** | **249,25** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.9. BORAVIŠNA PRISTOJBA** | **41.730,32** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **95,41** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **4.174,80** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **953,74** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **4.174,80** | **39.816,84** | **39.816,84** | **39.816,84** | **39.816,84** | **953,74** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **37.555,52** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **37.555,52** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. POMOĆI OD ŽUPANIJSKOG PRORAČUNA** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **13.272,28** | **13.272,28** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 VIŠEGODIŠNJI NASADI** | **0,00** | **6.304,33** | **6.304,33** | **6.304,33** | **6.304,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. PRIHODI OD KOMUNALNE NAKNADE** | **0,00** | **6.304,33** | **6.304,33** | **6.304,33** | **6.304,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.304,33** | **6.304,33** | **6.304,33** | **6.304,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.304,33** | **6.304,33** | **6.304,33** | **6.304,33** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 UREĐENJE OBALNOG PODRUČJA OPĆINE** | **0,00** | **132.722,81** | **132.722,81** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **60,00** | **100,00** |
| **Izvor 3.6. PRIHODI ZA POSEBNE NAMJENE** | **0,00** | **132.722,81** | **132.722,81** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **60,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **132.722,81** | **132.722,81** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **60,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **132.722,81** | **132.722,81** | **79.633,68** | **79.633,68** | **0,00** | **100,00** | **60,00** | **100,00** |
| **Glava 00104 CENTAR ZA PRUŽANJE USLUGA U ZAJEDNICI** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **1233 CENTAR ZA PRUŽANJE USLUGA U ZAJEDNICI** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **Program 1000 CENTAR ZA PRUŽANJE USLUGA U ZAJEDNICI** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 ADMINISTRATIVNI TROŠKOVI** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. OPĆI PRIHODI I PRIMICI** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **97,42** | **1.327,22** | **1.327,22** | **1.327,22** | **1.327,22** | **1.362,37** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **663,61** | **663,61** | **663,61** | **663,61** | **0,00** | **100,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **97,42** | **663,61** | **663,61** | **663,61** | **663,61** | **681,18** | **100,00** | **100,00** | **100,00** |

**\*\*\***