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**REPUBLIKA HRVATSKA**

**ZADARSKA ŽUPANIJA**

**OPĆINA GRAČAC**

**OPĆINSKO VIJEĆE**

**KLASA: 400-08/19-01/1**

**UR.BROJ: 2198/31-02-19-4**

**Gračac, 4. prosinca 2019. g.**

Na temelju članka 39. Zakona o proračunu („Narodne novine“ br. 87/08, 136/12 i 15/15) i članka 32. Statuta Općine Gračac („Službeni glasnik Zadarske županije“ br. 11/13, „Službeni glasnik Općine Gračac“ br. 1/18), Općinsko vijeće Općine Gračac na svojoj 18. sjednici održanoj 4. prosinca 2019. godine donijelo je

**PRORAČUN OPĆINE GRAČAC ZA 2020. GODINU I PROJEKCIJE ZA 2021. i 2022. GODINU**

**Članak 1.**

Donosi se Proračun Općine Gračac za 2020. godinu i projekcije za 2021. i 2022. kojega čine:

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | **OPĆI DIO** | | | | | | | | | | |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **A. RAČUN PRIHODA I RASHODA** | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 6 | Prihodi poslovanja |  | 32.377.324,00 | 35.498.053,15 | 39.923.214,67 | 109,64 | 112,47 | 123,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 7 | Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 94.801,00 | 94.780,29 | 67,72 | 99,98 | 67,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 3 | Rashodi poslovanja |  | 19.058.208,00 | 21.007.860,83 | 20.629.982,91 | 110,23 | 98,20 | 108,25 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | 4 | Rashodi za nabavu nefinancijske imovine |  | 13.459.116,00 | 14.584.993,32 | 19.388.012,05 | 108,37 | 132,93 | 144,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | **RAZLIKA - MANJAK** |  | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | **NETO ZADUŽIVANJE/FINANCIRANJE** |  | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | **C. RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA (VIŠAK PRIHODA I REZERVIRANJA)** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA + RASPOLOŽIVA** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | **SREDSTVA IZ PRETHODNIH GODINA** |  | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

Prihodi i rashodi po razredima, skupinama i podskupinama utvrđuju se u Računu prihoda i rashoda, a primici i izdaci po razredima, skupinama i podskupinama utvrđuju se u Računu financiranja i iskazuju kako slijedi:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **GODINE** | | | | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA/RASHODA** |  |  |  | **1** |  | **2** |  | **3** | |  |  |  |  |  | |  | **2020** | | | **2021** | | **2022** | | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  | | --- | --- | | A. RAČUN PRIHODA I RASHODA |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 32.377.324,00 | 35.498.053,15 | 39.923.214,67 | 109,64 | 112,47 | 123,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza |  | 10.681.633,00 | 15.239.287,85 | 19.645.807,20 | 142,67 | 128,92 | 183,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 611 | Porez i prirez na dohodak |  | 10.226.633,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 613 | Porezi na imovinu |  | 355.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 614 | Porezi na robu i usluge |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 16.005.271,00 | 15.039.960,99 | 15.059.742,91 | 93,97 | 100,13 | 94,09 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 632 | Pomoći od međunarodnih organizacija te institucija i tijela EU |  | 3.160.973,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 633 | Pomoći proračunu iz drugih proračuna |  | 5.709.340,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 634 | Pomoći od izvanproračunskih korisnika |  | 955.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 635 | Pomoći izravnanja za decentralizirane funkcije |  | 3.444.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 638 | Pomoći iz državnog proračuna temeljem prijenosa EU sredstava |  | 2.735.658,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 2.891.775,00 | 2.864.888,14 | 2.864.262,46 | 99,07 | 99,98 | 99,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 641 | Prihodi od financijske imovine |  | 130.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 642 | Prihodi od nefinancijske imovine |  | 2.761.175,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i |  | 2.741.315,00 | 2.292.155,50 | 2.291.654,90 | 83,62 | 99,98 | 83,60 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 651 | Upravne i administrativne pristojbe |  | 18.070,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 652 | Prihodi po posebnim propisima |  | 1.223.470,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 653 | Komunalni doprinosi i naknade |  | 1.499.775,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija |  | 56.830,00 | 61.222,03 | 61.208,67 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 661 | Prihodi od prodaje proizvoda i robe te pruženih usluga |  | 56.830,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 68 | Kazne, upravne mjere i ostali prihodi |  | 500,00 | 538,64 | 538,53 | 107,73 | 99,98 | 107,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 681 | Kazne i upravne mjere |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 94.801,00 | 94.780,29 | 67,72 | 99,98 | 67,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine |  | 140.000,00 | 94.801,00 | 94.780,29 | 67,72 | 99,98 | 67,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 721 | Prihodi od prodaje građevinskih objekata |  | 90.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 723 | Prihodi od prodaje prijevoznih sredstava |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 19.058.208,00 | 21.007.860,83 | 20.629.982,91 | 110,23 | 98,20 | 108,25 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 7.940.878,00 | 9.116.707,49 | 8.914.850,78 | 114,81 | 97,79 | 112,27 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 6.380.706,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 281.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **GODINE** | | | | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA/RASHODA** |  |  |  | **1** |  | **2** |  | **3** | |  |  |  |  |  | |  | **2020** | | | **2021** | | **2022** | | | **2/1** | | **3/2** | **3/1** | | | | | | | | | |  |  |  |  |  |  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 1.278.572,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.220.240,00 | 7.544.764,48 | 7.478.804,29 | 104,49 | 99,13 | 103,58 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 422.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 1.506.584,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 4.672.636,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 593.070,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 33.630,00 | 34.435,10 | 33.970,66 | 102,39 | 98,65 | 101,01 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 33.630,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 250.000,00 | 259.909,20 | 253.852,44 | 103,96 | 97,67 | 101,54 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 284.778,00 | 323.261,94 | 313.778,00 | 113,51 | 97,07 | 110,18 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 363 | Pomoći unutar općeg proračuna |  | 265.278,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 366 | Pomoći proračunskim korisnicima drugih proračuna |  | 19.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.217.340,00 | 1.375.632,74 | 1.335.462,29 | 113,00 | 97,08 | 109,70 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 1.217.340,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 2.111.342,00 | 2.353.149,88 | 2.299.264,45 | 111,45 | 97,71 | 108,90 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 1.161.342,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 13.459.116,00 | 14.584.993,32 | 19.388.012,05 | 108,37 | 132,93 | 144,05 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 411 | Materijalna imovina - prirodna bogatstva |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 12.088.116,00 | 12.504.190,03 | 17.348.512,05 | 103,44 | 138,74 | 143,52 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 11.007.741,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 282.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 423 | Prijevozna sredstva |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 642.875,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 1.311.000,00 | 2.019.903,29 | 1.979.500,00 | 154,07 | 98,00 | 150,99 | | | | | | | | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 1.311.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | |  |  |  |  |  |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 1.278.572,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.220.240,00 | 7.544.764,48 | 7.478.804,29 | 104,49 | 99,13 | 103,58 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 422.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 1.506.584,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 4.672.636,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 593.070,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 33.630,00 | 34.435,10 | 33.970,66 | 102,39 | 98,65 | 101,01 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 33.630,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 250.000,00 | 259.909,20 | 253.852,44 | 103,96 | 97,67 | 101,54 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 284.778,00 | 323.261,94 | 313.778,00 | 113,51 | 97,07 | 110,18 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 363 | Pomoći unutar općeg proračuna |  | 265.278,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 366 | Pomoći proračunskim korisnicima drugih proračuna |  | 19.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.217.340,00 | 1.375.632,74 | 1.335.462,29 | 113,00 | 97,08 | 109,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 1.217.340,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 2.111.342,00 | 2.353.149,88 | 2.299.264,45 | 111,45 | 97,71 | 108,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 1.161.342,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 13.459.116,00 | 14.584.993,32 | 19.388.012,05 | 108,37 | 132,93 | 144,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 411 | Materijalna imovina - prirodna bogatstva |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 12.088.116,00 | 12.504.190,03 | 17.348.512,05 | 103,44 | 138,74 | 143,52 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 11.007.741,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 282.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 423 | Prijevozna sredstva |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 642.875,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 1.311.000,00 | 2.019.903,29 | 1.979.500,00 | 154,07 | 98,00 | 150,99 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 1.311.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |

**Članak 2.**

Rashodi i izdaci za 2020. godinu i projekcije za 2021. i 2022. godinu raspoređuju se po razdjelima, proračunskim korisnicima i ostalim korisnicima u Posebnom dijelu Proračuna za 2020. godinu i projekcijama za 2021. i 2022. godinu:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **POSEBNI DIO** | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **GODINE** | | | | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** | |  |  |  |  |  | |  | **2020** | | | **2021** | | **2022** | | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | | |  | |  | |  | |  | |  |  | | |  | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI |  | 32.517.324,00 | 35.592.854,15 | 40.017.994,96 | 109,46 | 112,43 | 123,07 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 101 PREDSTAVNIČKA I IZVRŠNA TIJELA |  | 1.067.590,00 | 1.113.446,91 | 1.098.640,64 | 104,30 | 98,67 | 102,91 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10101 PREDSTAVNIČKA I IZVRŠNA TIJELA |  | 1.067.590,00 | 1.113.446,91 | 1.098.640,64 | 104,30 | 98,67 | 102,91 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1000 Redovne djelatnosti predstavničkog i izvršnog tijela |  | 1.022.090,00 | 1.066.571,65 | 1.053.140,64 | 104,35 | 98,74 | 103,04 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 Obavljanje redovnih aktivnosti predstavničkog i izvršnog tijela |  | 632.090,00 | 818.633,47 | 808.586,61 | 129,51 | 98,77 | 127,92 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 632.090,00 | 818.633,47 | 808.586,61 | 129,51 | 98,77 | 127,92 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 632.090,00 | 818.633,47 | 808.586,61 | 129,51 | 98,77 | 127,92 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 632.090,00 | 818.633,47 | 808.586,61 | 129,51 | 98,77 | 127,92 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 632.090,00 | 658.948,59 | 653.586,61 | 104,25 | 99,19 | 103,40 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 333.090,00 | 338.086,35 | 333.090,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 285.914,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 47.176,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 299.000,00 | 320.862,24 | 320.496,61 | 107,31 | 99,89 | 107,19 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 279.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 Financiranje političkih stranaka |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 Donacije po odluci Općinskog načelnika |  | 60.000,00 | 64.637,03 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 60.000,00 | 64.637,03 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 60.000,00 | 64.637,03 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 60.000,00 | 64.637,03 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 60.000,00 | 64.637,03 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 6.000,00 | 6.463,70 | 6.462,29 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 Sufinanciranje projekta zajedničkog oglašavanja Zadarske turističke regije - kampanja |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. Prihodi od administrativnih (upravnih) pristojbi |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 4.000,00 | 4.309,13 | 4.308,19 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100002 Projekt WiFi4EU |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.0. Kapitalne pomoći od tijela i institucija EU |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0460 Komunikacije |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 111.000,00 | 114.354,98 | 111.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 111.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100031 Nabava službenog vozila |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 423 | Prijevozna sredstva |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 004 Vijeće srpske nacionalne manjine |  | 20.000,00 | 20.604,52 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1000 Redovne djelatnosti predstavničkog i izvršnog tijela |  | 20.000,00 | 20.604,52 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100055 Vijeće srpske nacionalne manjine |  | 20.000,00 | 18.544,07 | 18.000,00 | 92,72 | 97,07 | 90,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 20.000,00 | 18.544,07 | 18.000,00 | 92,72 | 97,07 | 90,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 18.544,07 | 18.000,00 | 92,72 | 97,07 | 90,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 20.000,00 | 18.544,07 | 18.000,00 | 92,72 | 97,07 | 90,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 18.544,07 | 18.000,00 | 92,72 | 97,07 | 90,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 17.000,00 | 17.513,84 | 17.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 3.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 8.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 005 Mjesni odbor Srb |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1000 Redovne djelatnosti predstavničkog i izvršnog tijela |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100054 Obavljanje redovne djelatnosti mjesnog odbora Srb |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 25.500,00 | 26.270,74 | 25.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 4.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | |  |  |  |  |  |  |  |  |  | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 12.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 1.500,00 | 1.545,34 | 1.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 1.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 4.000,00 | 4.120,90 | 4.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 102 JEDINSTVENI UPRAVNI ODJEL |  | 31.449.734,00 | 34.479.407,24 | 38.919.354,32 | 109,63 | 112,88 | 123,75 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10201 JEDINSTVENI UPRAVNI ODJEL |  | 25.786.448,00 | 28.971.565,88 | 33.573.002,32 | 112,35 | 115,88 | 130,20 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1001 Redovne djelatnosti upravnog tijela |  | 3.764.320,00 | 4.602.275,16 | 4.570.433,43 | 122,26 | 99,31 | 121,41 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100020 Obavljanje redovnih aktivnosti Jedinstvenog upravnog odjela |  | 2.278.320,00 | 2.767.276,01 | 2.766.341,66 | 121,46 | 99,97 | 121,42 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 2.263.120,00 | 2.750.901,28 | 2.749.970,51 | 121,55 | 99,97 | 121,51 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 2.024.620,00 | 2.493.969,04 | 2.493.094,37 | 123,18 | 99,96 | 123,14 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.024.620,00 | 2.493.969,04 | 2.493.094,37 | 123,18 | 99,96 | 123,14 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.024.620,00 | 2.493.969,04 | 2.493.094,37 | 123,18 | 99,96 | 123,14 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 980.920,00 | 1.348.579,67 | 1.348.285,14 | 137,48 | 99,98 | 137,45 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 833.920,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 147.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.026.500,00 | 1.126.860,07 | 1.126.283,98 | 109,78 | 99,95 | 109,72 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 88.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 305.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 561.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 72.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 17.200,00 | 18.529,30 | 18.525,25 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 17.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 235.000,00 | 253.161,74 | 253.106,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 235.000,00 | 253.161,74 | 253.106,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 235.000,00 | 253.161,74 | 253.106,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 140.000,00 | 150.819,75 | 150.786,82 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 140.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 95.000,00 | 102.341,99 | 102.319,64 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 80.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | |  | |  | | |  | |  | |  | |  | |  |  | | |  | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. Ostali opći prihodi i primici |  | 3.000,00 | 3.231,86 | 3.231,15 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 3.000,00 | 3.231,86 | 3.231,15 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.000,00 | 3.231,86 | 3.231,15 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.000,00 | 3.231,86 | 3.231,15 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.6. Prihodi od kazni |  | 500,00 | 538,64 | 538,53 | 107,73 | 99,98 | 107,71 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 500,00 | 538,64 | 538,53 | 107,73 | 99,98 | 107,71 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500,00 | 538,64 | 538,53 | 107,73 | 99,98 | 107,71 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 500,00 | 538,64 | 538,53 | 107,73 | 99,98 | 107,71 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 200,00 | 215,46 | 215,41 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. Spomenička renta |  | 200,00 | 215,46 | 215,41 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 200,00 | 215,46 | 215,41 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 200,00 | 215,46 | 215,41 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 200,00 | 215,46 | 215,41 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. Tekuće pomoći iz državnog proračuna |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1.1 Tekuće pomoći od izvanproračunskih korisnika |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 15.000,00 | 16.159,27 | 16.155,74 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100021 Proračunska pričuva |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100022 Održavanje Kulturno Informativnog Centra |  | 50.000,00 | 53.393,62 | 53.081,96 | 106,79 | 99,42 | 106,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 53.393,62 | 53.081,96 | 106,79 | 99,42 | 106,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 53.393,62 | 53.081,96 | 106,79 | 99,42 | 106,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 50.000,00 | 53.393,62 | 53.081,96 | 106,79 | 99,42 | 106,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 40.000,00 | 43.091,37 | 43.081,96 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 40.000,00 | 43.091,37 | 43.081,96 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100023 Održavanje Doma u Srbu |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 21.000,00 | 21.634,73 | 21.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100053 Zamjena krovišta i stolarije na zgradi javne namjene u općini Gračac |  | 1.236.000,00 | 1.254.540,00 | 1.236.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 636.000,00 | 645.540,00 | 636.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 636.000,00 | 645.540,00 | 636.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 636.000,00 | 645.540,00 | 636.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 636.000,00 | 645.540,00 | 636.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 636.000,00 | 645.540,00 | 636.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 636.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100054 Nabava uredske opreme |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100003 Nadzor i osnovno održavanje WiFi 4EU |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 36.000,00 | 30.906,75 | 30.000,00 | 85,85 | 97,07 | 83,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 36.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100014 Ulaganje u računalne programe |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 13.000,00 | 14.004,70 | 14.001,63 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 13.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100024 Idejni projekt zgrade Bolnice u Gračacu za dom za starije i nemoćne |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 35.000,00 | 35.525,00 | 35.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100030 Nadzor i osnovno održavanje solarnih sustava |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1002 Zaštita od požara i civilna zaštita |  | 362.600,00 | 388.994,94 | 387.871,98 | 107,28 | 99,71 | 106,97 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100024 Financiranje rada Stožera civilne zaštite |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0220 Civilna obrana |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 41.600,00 | 43.563,25 | 42.755,73 | 104,72 | 98,15 | 102,78 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 17.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 324 | Naknade troškova osobama izvan radnog odnosa |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 12.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100025 Financiranje Vatrogasne zajednice Općine Gračac |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 313.000,00 | 67.868,90 | 67.854,07 | 21,68 | 99,98 | 21,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 313.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100026 Financiranje rada HGSS-a stanice Zadar |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 8.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1003 Poticanje razvoja gospodarstva |  | 1.401.070,00 | 2.200.315,81 | 2.148.260,53 | 157,05 | 97,63 | 153,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 Subvencioniranje obrtnika i poduzetnika |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 200.000,00 | 206.045,00 | 200.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100027 LAG - Lokalna akcijska grupa |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. Prihodi od administrativnih (upravnih) pristojbi |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 14.070,00 | 15.157,39 | 15.154,08 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 14.070,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 Obnova Centra za posjetitelje zaštićene prirode ˝Jurski parkovi i špilje Velebita˝ |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 515.000,00 | 659.344,00 | 640.000,00 | 128,03 | 97,07 | 124,27 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 515.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100005 Kulturno Informativni Centar |  | 167.000,00 | 282.932,77 | 277.100,00 | 169,42 | 97,94 | 165,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 167.000,00 | 282.932,77 | 277.100,00 | 169,42 | 97,94 | 165,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 167.000,00 | 282.932,77 | 277.100,00 | 169,42 | 97,94 | 165,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 167.000,00 | 282.932,77 | 277.100,00 | 169,42 | 97,94 | 165,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 65.000,00 | 65.975,00 | 65.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 65.000,00 | 65.975,00 | 65.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 102.000,00 | 216.957,77 | 212.100,00 | 212,70 | 97,76 | 207,94 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 411 | Materijalna imovina - prirodna bogatstva |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 42.000,00 | 42.630,00 | 42.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 42.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100009 Poticanje mjera u poljoprivredi |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 50.000,00 | 53.864,20 | 53.852,44 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100011 Sanacija divljih odlagališta otpada na poljoprivrednom zemljištu |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100012 Sanacija poljskih puteva |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 155.000,00 | 166.979,02 | 166.942,55 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 155.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100013 Održavanje zgrada za redovno korištenje |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 70.000,00 | 72.115,75 | 70.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100014 Izrada projektne dokumentacije |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100026 Usluge pripreme dokumentacije za projekte jlprs i eu projekte |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100027 Izrada dokumentacije za legalizaciju zgrade javne namjene |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100028 Projektna dokumentacija za upravnu zgradu i skladište u poslovnoj zoni |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 70.000,00 | 71.050,00 | 70.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1004 Zaštita okoliša |  | 798.028,00 | 923.023,47 | 904.813,54 | 115,66 | 98,03 | 113,38 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100011 Higijeničarska služba |  | 149.000,00 | 160.515,32 | 160.480,26 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 149.000,00 | 160.515,32 | 160.480,26 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 32.000,00 | 34.473,09 | 34.465,56 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 32.000,00 | 34.473,09 | 34.465,56 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 32.000,00 | 34.473,09 | 34.465,56 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 32.000,00 | 34.473,09 | 34.465,56 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 32.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 110.000,00 | 118.501,24 | 118.475,36 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 110.000,00 | 118.501,24 | 118.475,36 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 110.000,00 | 118.501,24 | 118.475,36 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 110.000,00 | 118.501,24 | 118.475,36 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. Ostali opći prihodi i primici |  | 7.000,00 | 7.540,99 | 7.539,34 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 7.000,00 | 7.540,99 | 7.539,34 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 7.540,99 | 7.539,34 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.000,00 | 7.540,99 | 7.539,34 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 7.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 Sanacija odlagališta komunalnog otpada Stražbenica |  | 133.750,00 | 144.086,74 | 144.055,28 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 13.375,00 | 14.408,68 | 14.405,53 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. Komunalni doprinos |  | 13.375,00 | 14.408,68 | 14.405,53 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 13.375,00 | 14.408,68 | 14.405,53 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 13.375,00 | 14.408,68 | 14.405,53 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 13.375,00 | 14.408,68 | 14.405,53 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 13.375,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3.1 Kapitalne pomoći od izvanproračunskih korisnika |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 120.375,00 | 129.678,06 | 129.649,75 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 120.375,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100003 Nabava spremnika za odvojeno prikupljanje otpada |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 265.278,00 | 273.296,03 | 265.278,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 363 | Pomoći unutar općeg proračuna |  | 265.278,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100015 Sufinanciranje uređenja okućnica i prostora oko stambenih zgrada u Općini Gračac |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0540 Zaštita bioraznolikosti i krajolika |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 250.000,00 | 345.125,38 | 335.000,00 | 138,05 | 97,07 | 134,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1005 Komunalne djelatnosti i stanovanje |  | 14.437.366,00 | 13.352.171,86 | 13.092.203,56 | 92,48 | 98,05 | 90,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 Održavanje javne rasvjete |  | 635.000,00 | 684.075,37 | 683.925,95 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 455.000,00 | 490.164,24 | 490.057,18 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 455.000,00 | 490.164,24 | 490.057,18 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 455.000,00 | 490.164,24 | 490.057,18 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 455.000,00 | 490.164,24 | 490.057,18 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 455.000,00 | 490.164,24 | 490.057,18 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 455.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 180.000,00 | 193.911,13 | 193.868,77 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 180.000,00 | 193.911,13 | 193.868,77 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 180.000,00 | 193.911,13 | 193.868,77 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 180.000,00 | 193.911,13 | 193.868,77 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 180.000,00 | 193.911,13 | 193.868,77 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 Održavanje groblja |  | 265.125,00 | 283.538,47 | 281.807,70 | 106,95 | 99,39 | 106,29 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 265.125,00 | 283.538,47 | 281.807,70 | 106,95 | 99,39 | 106,29 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 265.125,00 | 283.538,47 | 281.807,70 | 106,95 | 99,39 | 106,29 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 265.125,00 | 283.538,47 | 281.807,70 | 106,95 | 99,39 | 106,29 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 241.000,00 | 258.684,29 | 257.682,70 | 107,34 | 99,61 | 106,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 241.000,00 | 258.684,29 | 257.682,70 | 107,34 | 99,61 | 106,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 220.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 11.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 24.125,00 | 24.854,18 | 24.125,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 24.125,00 | 24.854,18 | 24.125,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 4.125,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100010 Kapitalne pomoći javnom isporučitelju vodne usluge |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100012 Održavanje nerazvrstanih cesta |  | 1.100.000,00 | 1.010.764,61 | 1.009.343,86 | 91,89 | 99,86 | 91,76 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 590.000,00 | 633.715,21 | 632.376,81 | 107,41 | 99,79 | 107,18 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 590.000,00 | 633.715,21 | 632.376,81 | 107,41 | 99,79 | 107,18 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 590.000,00 | 633.715,21 | 632.376,81 | 107,41 | 99,79 | 107,18 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 590.000,00 | 633.715,21 | 632.376,81 | 107,41 | 99,79 | 107,18 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 590.000,00 | 633.715,21 | 632.376,81 | 107,41 | 99,79 | 107,18 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 590.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. Tekuće pomoći iz državnog proračuna |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1.1 Tekuće pomoći od izvanproračunskih korisnika |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 510.000,00 | 377.049,40 | 376.967,05 | 73,93 | 99,98 | 73,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 510.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100015 Održavanje građevina, uređaja i predmeta javne namjene |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100018 Održavanje javnih površina na kojima nije dopušten promet motornih vozila |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 32.318,52 | 32.311,46 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100019 Održavanje čistoće javnih površina |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 60.000,00 | 64.637,04 | 64.622,92 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100028 Održavanje javnih zelenih površina |  | 500.000,00 | 538.641,99 | 538.524,36 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 223.600,00 | 240.880,70 | 240.828,09 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 223.600,00 | 240.880,70 | 240.828,09 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 223.600,00 | 240.880,70 | 240.828,09 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 223.600,00 | 240.880,70 | 240.828,09 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 223.600,00 | 240.880,70 | 240.828,09 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 223.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 276.400,00 | 297.761,29 | 297.696,27 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 276.400,00 | 297.761,29 | 297.696,27 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 276.400,00 | 297.761,29 | 297.696,27 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 276.400,00 | 297.761,29 | 297.696,27 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 276.400,00 | 297.761,29 | 297.696,27 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 276.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100029 Održavanje građevina javne odvodnje oborinskih voda |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 210.000,00 | 226.229,65 | 226.180,23 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 210.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100030 Održavanje javne rasvjete |  | 70.000,00 | 129.274,10 | 129.245,86 | 184,68 | 99,98 | 184,64 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 70.000,00 | 129.274,10 | 129.245,86 | 184,68 | 99,98 | 184,64 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 70.000,00 | 129.274,10 | 129.245,86 | 184,68 | 99,98 | 184,64 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 70.000,00 | 129.274,10 | 129.245,86 | 184,68 | 99,98 | 184,64 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 37.704,95 | 37.696,71 | 188,52 | 99,98 | 188,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 20.000,00 | 37.704,95 | 37.696,71 | 188,52 | 99,98 | 188,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 91.569,15 | 91.549,15 | 183,14 | 99,98 | 183,1  0 |   0 | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 91.569,15 | 91.549,15 | 183,14 | 99,98 | 183,10 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100031 Električna energija za vodocrpilišta |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 320.000,00 | 344.730,89 | 344.655,59 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 320.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100007 Proširenje i modernizacija postojećeg dijela mreže javne rasvjete |  | 190.000,00 | 204.683,96 | 204.639,25 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 50.000,00 | 173.981,37 | 173.943,37 | 347,96 | 99,98 | 347,89 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 0,00 | 173.981,37 | 173.943,37 | 0,00 | 99,98 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 0,00 | 173.981,37 | 173.943,37 | 0,00 | 99,98 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 173.981,37 | 173.943,37 | 0,00 | 99,98 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 173.981,37 | 173.943,37 | 0,00 | 99,98 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. Kapitalne pomoći iz županijskog proračuna |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHODI OD PRODAJE ILI ZAMJENE NEF.IMOVINE I NAKNADE S NASL. |  | 140.000,00 | 30.702,59 | 30.695,88 | 21,93 | 99,98 | 21,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 30.702,59 | 30.695,88 | 21,93 | 99,98 | 21,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 140.000,00 | 30.702,59 | 30.695,88 | 21,93 | 99,98 | 21,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 140.000,00 | 30.702,59 | 30.695,88 | 21,93 | 99,98 | 21,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 140.000,00 | 30.702,59 | 30.695,88 | 21,93 | 99,98 | 21,93 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 140.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100015 Nabava opreme trgovačkom društvu "Gračac Čistoća" |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0650 Istraživanje i razvoj stanovanja i komunalnih pogodnosti |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 420.000,00 | 452.459,28 | 439.184,92 | 107,73 | 97,07 | 104,57 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 420.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100029 Sanacija i uređenje ulica u naselju Gračac |  | 1.236.000,00 | 1.254.540,00 | 1.236.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 436.000,00 | 442.540,00 | 436.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 436.000,00 | 442.540,00 | 436.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 436.000,00 | 442.540,00 | 436.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 436.000,00 | 442.540,00 | 436.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 436.000,00 | 442.540,00 | 436.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 436.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 200.000,00 | 203.000,00 | 200.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. Doprinos za šume |  | 200.000,00 | 203.000,00 | 200.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 200.000,00 | 203.000,00 | 200.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 200.000,00 | 203.000,00 | 200.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 200.000,00 | 203.000,00 | 200.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 600.000,00 | 609.000,00 | 600.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100035 Nabava urbane opreme i galanterije |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. Naknada za zadržavanje nezakonito izgrađene zgrade |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 25.000,00 | 25.755,63 | 25.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100041 Izgradnja seljačke tržnice Gračac |  | 2.810.000,00 | 30.906,75 | 30.000,00 | 1,10 | 97,07 | 1,07 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 515.000,00 | 30.906,75 | 30.000,00 | 6,00 | 97,07 | 5,83 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 515.000,00 | 30.906,75 | 30.000,00 | 6,00 | 97,07 | 5,83 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 515.000,00 | 30.906,75 | 30.000,00 | 6,00 | 97,07 | 5,83 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 515.000,00 | 30.906,75 | 30.000,00 | 6,00 | 97,07 | 5,83 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 515.000,00 | 30.906,75 | 30.000,00 | 6,00 | 97,07 | 5,83 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 515.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 2.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100043 Sanacija nerazvrstanih cesta hladnim asfaltom |  | 567.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. Doprinos za šume |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100044 Sanacija nerazvrstanih cesta Srb |  | 640.000,00 | 659.344,01 | 640.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 268.000,00 | 116.415,43 | 113.000,00 | 43,44 | 97,07 | 42,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. Doprinos za šume |  | 268.000,00 | 116.415,43 | 113.000,00 | 43,44 | 97,07 | 42,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 268.000,00 | 116.415,43 | 113.000,00 | 43,44 | 97,07 | 42,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 268.000,00 | 116.415,43 | 113.000,00 | 43,44 | 97,07 | 42,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 268.000,00 | 116.415,43 | 113.000,00 | 43,44 | 97,07 | 42,16 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 268.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 372.000,00 | 542.928,58 | 527.000,00 | 145,95 | 97,07 | 141,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 372.000,00 | 542.928,58 | 527.000,00 | 145,95 | 97,07 | 141,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 372.000,00 | 542.928,58 | 527.000,00 | 145,95 | 97,07 | 141,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 372.000,00 | 542.928,58 | 527.000,00 | 145,95 | 97,07 | 141,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 372.000,00 | 542.928,58 | 527.000,00 | 145,95 | 97,07 | 141,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 372.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100048 Elaborat izvlaštenja Srb |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 30.906,75 | 30.000,00 | 206,04 | 97,07 | 200,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100049 Izgradnja reciklažnog dvorišta |  | 3.604.241,00 | 3.932.102,01 | 3.816.741,00 | 109,10 | 97,07 | 105,90 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 548.518,00 | 603.730,40 | 586.018,00 | 110,07 | 97,07 | 106,84 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 548.518,00 | 603.730,40 | 586.018,00 | 110,07 | 97,07 | 106,84 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 548.518,00 | 603.730,40 | 586.018,00 | 110,07 | 97,07 | 106,84 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 548.518,00 | 565.096,96 | 548.518,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 548.518,00 | 565.096,96 | 548.518,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 548.518,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 3.055.723,00 | 3.328.371,61 | 3.230.723,00 | 108,92 | 97,07 | 105,73 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.0. Kapitalne pomoći od tijela i institucija EU |  | 3.049.973,00 | 3.142.158,44 | 3.049.973,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 3.049.973,00 | 3.142.158,44 | 3.049.973,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 3.049.973,00 | 3.142.158,44 | 3.049.973,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 3.049.973,00 | 3.142.158,44 | 3.049.973,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 3.049.973,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 5.750,00 | 186.213,17 | 180.750,00 | 3.238,49 | 97,07 | 3.143,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 5.750,00 | 186.213,17 | 180.750,00 | 3.238,49 | 97,07 | 3.143,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 5.750,00 | 186.213,17 | 180.750,00 | 3.238,49 | 97,07 | 3.143,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.750,00 | 186.213,17 | 180.750,00 | 3.238,49 | 97,07 | 3.143,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 5.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100051 Implementacija geoinformacijskog sustava za upravljanje grobljima |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 58.000,00 | 43.269,45 | 42.000,00 | 74,60 | 97,07 | 72,41 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 58.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100057 Uređenje parka i trga Sv. Jurja |  | 566.500,00 | 574.997,50 | 566.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 416.500,00 | 422.747,50 | 416.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 416.500,00 | 422.747,50 | 416.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 416.500,00 | 422.747,50 | 416.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 416.500,00 | 422.747,50 | 416.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 416.500,00 | 422.747,50 | 416.500,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 416.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 Program Hrvatskih voda - sanacija gubitaka na vodoopskrbnim sustavima |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 500.000,00 | 334.823,13 | 325.000,00 | 66,96 | 97,07 | 65,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100010 Projekt edukacije - odvojeno prikupljanje otpada 2018.-2020. |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 45.500,00 | 46.875,24 | 45.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 45.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100016 Rušenje objekata koji ugrožavaju sigurnost prometa |  | 220.000,00 | 226.649,50 | 220.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 120.000,00 | 123.627,00 | 120.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. Ostali opći prihodi i primici |  | 120.000,00 | 123.627,00 | 120.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 120.000,00 | 123.627,00 | 120.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 120.000,00 | 123.627,00 | 120.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 120.000,00 | 123.627,00 | 120.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 120.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100022 Uređenje parka dr. Tuđmana |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. Komunalna naknada |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 120.000,00 | 121.800,00 | 120.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 120.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100025 Izrada elaborata prometne regulacije |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 10.150,00 | 10.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100029 Projektiranje dijela vodovoda Kijani prema koncepcijskom rješenju |  | 150.000,00 | 152.250,00 | 150.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3.1 Kapitalne pomoći od izvanproračunskih korisnika |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 101.500,00 | 100.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100032 Program za stambeno zbrinjavanje mladih |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0610 Razvoj stanovanja |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 30.450,00 | 30.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1006 Javne potrebe u sportu |  | 989.000,00 | 1.952.871,72 | 1.905.036,00 | 197,46 | 97,55 | 192,62 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100032 Financiranje programa |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 160.000,00 | 267.858,50 | 260.000,00 | 167,41 | 97,07 | 162,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100033 Održavanje sportskih natjecanja i manifestacija |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100050 Izgradnja svlačionica i tribina na nogometnom stadionu Gračac |  | 824.000,00 | 1.679.862,09 | 1.640.036,00 | 203,87 | 97,63 | 199,03 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 184.000,00 | 1.030.262,09 | 1.000.036,00 | 559,92 | 97,07 | 543,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 184.000,00 | 1.030.262,09 | 1.000.036,00 | 559,92 | 97,07 | 543,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 184.000,00 | 1.030.262,09 | 1.000.036,00 | 559,92 | 97,07 | 543,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 184.000,00 | 1.030.262,09 | 1.000.036,00 | 559,92 | 97,07 | 543,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 184.000,00 | 1.030.262,09 | 1.000.036,00 | 559,92 | 97,07 | 543,50 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 184.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 640.000,00 | 649.600,00 | 640.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.3. Kapitalne pomoći iz državnog proračuna |  | 640.000,00 | 649.600,00 | 640.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 640.000,00 | 649.600,00 | 640.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 640.000,00 | 649.600,00 | 640.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 640.000,00 | 649.600,00 | 640.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1007 Javne potrebe u kulturi i religiji |  | 437.500,00 | 497.777,42 | 1.936.000,00 | 113,78 | 388,93 | 442,51 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100034 Financiranje programa javnih potreba u kulturi |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 90.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100035 Donacije vjerskim zajednicama |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 45.000,00 | 46.360,13 | 45.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100036 Sajam - Jesen u Gračacu |  | 9.000,00 | 9.272,03 | 9.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 9.000,00 | 9.272,03 | 9.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 9.000,00 | 9.272,03 | 9.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 9.000,00 | 9.272,03 | 9.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 9.000,00 | 9.272,03 | 9.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 8.000,00 | 8.241,80 | 8.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100037 Fotoradionica "Svijet u bojama" |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 10.100,00 | 10.405,28 | 10.100,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 1.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 7.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100056 Uređenje staze prema Crkvi sv. Jurja |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 45.000,00 | 45.675,00 | 45.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100060 Sanacija zgrade Kinodvorane |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 0,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100017 Obilježavanje Dana Općine, blagdana i praznika |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 95.900,00 | 98.798,58 | 95.900,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 47.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 46.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100018 Sajam - Božić u Gračacu |  | 95.500,00 | 96.841,15 | 94.000,00 | 101,40 | 97,07 | 98,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 95.500,00 | 96.841,15 | 94.000,00 | 101,40 | 97,07 | 98,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 95.500,00 | 96.841,15 | 94.000,00 | 101,40 | 97,07 | 98,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 95.500,00 | 96.841,15 | 94.000,00 | 101,40 | 97,07 | 98,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.500,00 | 29.876,52 | 29.000,00 | 97,96 | 97,07 | 95,08 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.500,00 | 29.876,52 | 29.000,00 | 97,96 | 97,07 | 95,08 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 6.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 65.000,00 | 66.964,63 | 65.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 65.000,00 | 66.964,63 | 65.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 65.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100021 Kulturno ljeto Gračac 2020 |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 27.000,00 | 27.405,00 | 27.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100023 Idejni projekt objekta Kinodvorane u Gračacu |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100033 Projektna dokumentacija za objekt Kinodvorane |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1008 Javne potrebe u školstvu i predškolskom odgoju |  | 461.000,00 | 344.211,88 | 335.000,00 | 74,67 | 97,32 | 72,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 Stipendiranje studenata |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0941 Prvi stupanj visoke naobrazbe |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 250.000,00 | 108.173,63 | 105.000,00 | 43,27 | 97,07 | 42,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100038 Sufinanciranje programa škola |  | 26.000,00 | 56.662,37 | 55.000,00 | 217,93 | 97,07 | 211,54 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 26.000,00 | 56.662,37 | 55.000,00 | 217,93 | 97,07 | 211,54 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 26.000,00 | 56.662,37 | 55.000,00 | 217,93 | 97,07 | 211,54 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 26.000,00 | 56.662,37 | 55.000,00 | 217,93 | 97,07 | 211,54 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 26.000,00 | 56.662,37 | 55.000,00 | 217,93 | 97,07 | 211,54 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.500,00 | 6.696,46 | 6.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 6.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 19.500,00 | 49.965,91 | 48.500,00 | 256,24 | 97,07 | 248,72 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 366 | Pomoći proračunskim korisnicima drugih proračuna |  | 19.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100039 Sufinanciranje cijene javnog prijevoza redovnih učenika srednjih škola |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.5. Ostali nespomenuti prihodi |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0922 Više srednjoškolsko obrazovanje |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 90.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100040 Sufinanciranje Bibliobusa na području Općine Gračac |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.000,00 | 5.151,13 | 5.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100041 Sufinanciranje cijene prijevoza predškolske djece |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 Uređenje školskog igrališta Osnovne škole Nikole Tesle |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 60.000,00 | 60.900,00 | 60.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.300,00 | 20.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 40.000,00 | 40.600,00 | 40.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 451 | Dodatna ulaganja na građevinskim objektima |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100055 Sufinanciranje modernizacije javne rasvjete školskog igrališta Gračac |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1009 Socijalni program |  | 934.672,00 | 1.094.302,53 | 4.766.811,46 | 117,08 | 435,60 | 510,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 Sufinanciranje programa rada neprofitnih organizacija na području socijalne skrbi |  | 50.000,00 | 52.923,01 | 52.311,46 | 105,85 | 98,84 | 104,62 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 52.923,01 | 52.311,46 | 105,85 | 98,84 | 104,62 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 52.923,01 | 52.311,46 | 105,85 | 98,84 | 104,62 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1012 Invaliditet |  | 20.000,00 | 21.545,68 | 21.540,98 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 21.545,68 | 21.540,98 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 20.000,00 | 21.545,68 | 21.540,98 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 10.000,00 | 10.772,83 | 10.770,48 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.000,00 | 10.772,83 | 10.770,48 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 10.000,00 | 10.772,83 | 10.770,48 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 20.000,00 | 20.604,50 | 20.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 Pomoć udrugama branitelja proizašlih iz Domovinskog rata |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 10.000,00 | 10.302,25 | 10.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100008 Sufinanciranje kupnje udžbenika i školskog pribora učenicima osnovnih i srednjih škola |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 170.000,00 | 210.165,90 | 204.000,00 | 123,63 | 97,07 | 120,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 170.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100042 Pomoći prema Socijalnom programu |  | 105.500,00 | 108.688,74 | 105.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 105.500,00 | 108.688,74 | 105.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 105.500,00 | 108.688,74 | 105.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1070 Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim |  | 105.500,00 | 108.688,74 | 105.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 105.500,00 | 108.688,74 | 105.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 100.000,00 | 103.022,50 | 100.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 5.500,00 | 5.666,24 | 5.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 5.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100043 Pomoć za nabavu ogrijeva |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.2. Tekuće pomoći iz županijskog proračuna |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 102.000,00 | 128.778,13 | 125.000,00 | 126,25 | 97,07 | 122,55 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 102.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100044 Briga o osobama treće životne dobi sufinanciranjem osnovnih životnih potreba |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 195.000,00 | 133.929,25 | 130.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 195.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100045 Financiranje Crvenog križa za Projekt "Mobilnog tima" |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 162.172,00 | 206.045,00 | 200.000,00 | 127,05 | 97,07 | 123,33 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 162.172,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100046 Financiranje redovnih djelatnosti Crvenog križa |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 90.000,00 | 92.720,25 | 90.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 90.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100061 Izgradnja objekta bolnice u Gračacu za dom za starije i nemoćne osobe |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 0,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100062 Izgradnja objekta za osobe treće životne dobi |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100031 Projektiranje objekta za dnevne aktivnosti osoba treće životne dobi |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.750,00 | 50.000,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100034 Projektna dokumentacija zgrade bolnice u Gračacu za dom za starije i nemoćne |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100035 Projektna dokumentacija za objekat za osobe treće životne dobi |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1010 Javni Radovi |  | 452.000,00 | 485.755,93 | 484.899,82 | 107,47 | 99,82 | 107,28 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100019 Aktivacija nezaposlenih osoba na društveno korisnom radu |  | 452.000,00 | 485.755,93 | 484.899,82 | 107,47 | 99,82 | 107,28 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 22.000,00 | 22.664,96 | 22.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 22.000,00 | 22.664,96 | 22.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0360 Rashodi za javni red i sigurnost koji nisu drugdje svrstani |  | 22.000,00 | 22.664,96 | 22.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 7.211,58 | 7.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.000,00 | 7.211,58 | 7.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 7.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 15.453,38 | 15.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 15.453,38 | 15.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 430.000,00 | 463.090,97 | 462.899,82 | 107,70 | 99,96 | 107,65 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. Tekuće pomoći iz državnog proračuna |  | 430.000,00 | 463.090,97 | 462.899,82 | 107,70 | 99,96 | 107,65 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1.1 Tekuće pomoći od izvanproračunskih korisnika |  | 430.000,00 | 463.090,97 | 462.899,82 | 107,70 | 99,96 | 107,65 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0360 Rashodi za javni red i sigurnost koji nisu drugdje svrstani |  | 430.000,00 | 463.090,97 | 462.899,82 | 107,70 | 99,96 | 107,65 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 430.000,00 | 463.090,97 | 462.899,82 | 107,70 | 99,96 | 107,65 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 427.000,00 | 460.000,29 | 459.899,82 | 107,73 | 99,98 | 107,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 366.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 61.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.000,00 | 3.090,68 | 3.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1011 Program raspolaganja poljoprivrednim zemljištem u vlasništvu RH |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 Provedba aktivnosti programa upravljanja poljoprivrednim zemljištem u vlasništvu RH |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 62.500,00 | 64.389,06 | 62.500,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 62.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1012 Mjere zapošljavanja - Hrvatski zavod za zapošljavanje |  | 1.686.392,00 | 3.065.476,10 | 2.979.172,00 | 181,78 | 97,18 | 176,66 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100020 Zaželi - Program zapošljavanja žena |  | 1.686.392,00 | 3.065.476,10 | 2.979.172,00 | 181,78 | 97,18 | 176,66 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.686.392,00 | 3.062.385,42 | 2.976.172,00 | 181,59 | 97,18 | 176,48 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. Tekuće pomoći iz državnog proračuna |  | 245.740,00 | 249.426,10 | 245.740,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 245.740,00 | 249.426,10 | 245.740,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 245.740,00 | 249.426,10 | 245.740,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 245.740,00 | 249.426,10 | 245.740,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 245.740,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. Kap.pomoći iz državnog pror. temeljem prijenosa EU sredstava |  | 1.440.652,00 | 2.812.959,32 | 2.730.432,00 | 195,26 | 97,07 | 189,53 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 145.646,00 | 2.812.959,32 | 2.730.432,00 | 1.931,37 | 97,07 | 1.874,70 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 145.646,00 | 2.782.052,57 | 2.700.432,00 | 1.910,15 | 97,07 | 1.854,11 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 0,00 | 1.865.138,92 | 1.810.419,00 | 0,00 | 97,07 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 145.646,00 | 381.850,84 | 370.648,00 | 262,18 | 97,07 | 254,49 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 145.646,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 0,00 | 247.254,00 | 240.000,00 | 0,00 | 97,07 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 0,00 | 287.808,81 | 279.365,00 | 0,00 | 97,07 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 30.906,75 | 30.000,00 | 0,00 | 97,07 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 30.906,75 | 30.000,00 | 0,00 | 97,07 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8.1 Tek.pomoći iz državnog pror. temeljem prijenosa EU sredstava |  | 1.295.006,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1020 Starost |  | 1.295.006,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.295.006,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 953.862,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 782.662,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 171.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 176.134,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 149.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 26.534,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 54.340,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 54.340,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 110.670,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 381 | Tekuće donacije |  | 110.670,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10202 USTANOVE U PREDŠKOLSKOM ODGOJU |  | 1.529.850,00 | 1.267.645,66 | 1.230.512,00 | 82,86 | 97,07 | 80,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Proračunski korisnik 34475 Dječji vrtić Baltazar |  | 1.529.850,00 | 1.267.645,66 | 1.230.512,00 | 82,86 | 97,07 | 80,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 002 Dječji vrtić Baltazar |  | 1.529.850,00 | 1.267.645,66 | 1.230.512,00 | 82,86 | 97,07 | 80,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1008 Javne potrebe u školstvu i predškolskom odgoju |  | 1.529.850,00 | 1.267.645,66 | 1.230.512,00 | 82,86 | 97,07 | 80,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100051 Redovna djelatnost dječjeg vrtića |  | 1.529.850,00 | 1.267.645,66 | 1.230.512,00 | 82,86 | 97,07 | 80,43 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 1.262.850,00 | 1.038.727,57 | 1.008.310,00 | 82,25 | 97,07 | 79,84 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 257.000,00 | 191.645,56 | 186.023,00 | 74,57 | 97,07 | 72,38 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 257.000,00 | 191.645,56 | 186.023,00 | 74,57 | 97,07 | 72,38 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 253.000,00 | 191.645,56 | 186.023,00 | 75,75 | 97,07 | 73,53 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 198.000,00 | 145.285,43 | 141.023,00 | 73,38 | 97,07 | 71,22 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 198.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 55.000,00 | 46.360,13 | 45.000,00 | 84,29 | 97,07 | 81,82 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 426 | Nematerijalna proizvedena imovina |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. Prihodi od nefinancijske imovine |  | 1.005.850,00 | 847.082,01 | 822.287,00 | 84,22 | 97,07 | 81,75 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 1.005.850,00 | 847.082,01 | 822.287,00 | 84,22 | 97,07 | 81,75 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.005.850,00 | 847.082,01 | 822.287,00 | 84,22 | 97,07 | 81,75 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 1.002.000,00 | 843.174,26 | 818.437,00 | 84,15 | 97,07 | 81,68 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 1.002.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.850,00 | 3.907,75 | 3.850,00 | 101,50 | 98,52 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 3.850,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3. VLASTITI PRIHODI |  | 260.000,00 | 222.736,74 | 216.202,00 | 85,67 | 97,07 | 83,15 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.2. Vlastiti prihodi - prihodi korisnika |  | 260.000,00 | 222.736,74 | 216.202,00 | 85,67 | 97,07 | 83,15 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 260.000,00 | 222.736,74 | 216.202,00 | 85,67 | 97,07 | 83,15 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 254.500,00 | 203.162,47 | 197.202,00 | 79,83 | 97,07 | 77,49 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 51.000,00 | 52.541,48 | 51.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 51.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 200.500,00 | 148.560,54 | 144.202,00 | 74,10 | 97,07 | 71,92 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 36.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 97.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 62.350,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 4.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 3.000,00 | 2.060,45 | 2.000,00 | 68,68 | 97,07 | 66,67 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 5.500,00 | 19.574,27 | 19.000,00 | 355,90 | 97,07 | 345,45 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.500,00 | 19.574,27 | 19.000,00 | 355,90 | 97,07 | 345,45 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti |  | 500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 7.000,00 | 6.181,35 | 6.000,00 | 88,30 | 97,07 | 85,71 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.1. Tekuće pomoći iz državnog proračuna |  | 7.000,00 | 6.181,35 | 6.000,00 | 88,30 | 97,07 | 85,71 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 7.000,00 | 6.181,35 | 6.000,00 | 88,30 | 97,07 | 85,71 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 6.181,35 | 6.000,00 | 88,30 | 97,07 | 85,71 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.000,00 | 6.181,35 | 6.000,00 | 88,30 | 97,07 | 85,71 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 7.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10203 USTANOVE U KULTURI |  | 305.036,00 | 365.152,98 | 354.440,00 | 119,71 | 97,07 | 116,20 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Proračunski korisnik 34539 Knjižnica i čitaonica Gračac |  | 305.036,00 | 365.152,98 | 354.440,00 | 119,71 | 97,07 | 116,20 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 003 Knjižnica i čitaonica Gračac |  | 305.036,00 | 365.152,98 | 354.440,00 | 119,71 | 97,07 | 116,20 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1007 Javne potrebe u kulturi i religiji |  | 305.036,00 | 365.152,98 | 354.440,00 | 119,71 | 97,07 | 116,20 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100053 Redovna djelatnost knjižnice |  | 305.036,00 | 317.762,62 | 308.440,00 | 104,17 | 97,07 | 101,12 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 304.036,00 | 316.732,39 | 307.440,00 | 104,18 | 97,07 | 101,12 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 304.036,00 | 316.732,39 | 307.440,00 | 104,18 | 97,07 | 101,12 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 304.036,00 | 316.732,39 | 307.440,00 | 104,18 | 97,07 | 101,12 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 304.036,00 | 316.732,39 | 307.440,00 | 104,18 | 97,07 | 101,12 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 249.596,00 | 261.162,04 | 253.500,00 | 104,63 | 97,07 | 101,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 207.096,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 7.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 50.440,00 | 51.449,45 | 49.940,00 | 102,00 | 97,07 | 99,01 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 27.440,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 4.000,00 | 4.120,90 | 4.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3. VLASTITI PRIHODI |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.2. Vlastiti prihodi - prihodi korisnika |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.000,00 | 1.030,23 | 1.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10204 ZAŠTITA OD POŽARA I SPAŠAVANJE |  | 3.608.300,00 | 3.717.360,91 | 3.608.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Proračunski korisnik 34514 Javna vatrogasna postrojba Gračac |  | 3.608.300,00 | 3.717.360,91 | 3.608.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 001 Javna vatrogasna postrojba Gračac |  | 3.608.300,00 | 3.717.360,91 | 3.608.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1002 Zaštita od požara i civilna zaštita |  | 3.608.300,00 | 3.717.360,91 | 3.608.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 Redovna djelatnost javnog vatrogastva |  | 3.518.300,00 | 3.624.640,66 | 3.518.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 18.000,00 | 18.544,05 | 18.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 18.000,00 | 18.544,05 | 18.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 18.000,00 | 18.544,05 | 18.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 18.000,00 | 18.544,05 | 18.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 18.000,00 | 18.544,05 | 18.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 18.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3. VLASTITI PRIHODI |  | 56.000,00 | 57.692,61 | 56.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 3.2. Vlastiti prihodi - prihodi korisnika |  | 56.000,00 | 57.692,61 | 56.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 56.000,00 | 57.692,61 | 56.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 56.000,00 | 57.692,61 | 56.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 56.000,00 | 57.692,61 | 56.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 51.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 3.444.300,00 | 3.548.404,00 | 3.444.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. Pomoći izravnanja za decentralizirane funkcije |  | 3.444.300,00 | 3.548.404,00 | 3.444.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 3.444.300,00 | 3.548.404,00 | 3.444.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.444.300,00 | 3.548.404,00 | 3.444.300,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 3.120.570,00 | 3.214.889,22 | 3.120.570,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 2.445.374,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 80.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 595.196,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 320.000,00 | 329.672,04 | 320.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 92.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 130.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 63.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 329 | Ostali nespomenuti rashodi poslovanja |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 3.730,00 | 3.842,74 | 3.730,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 3.730,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 Nabava opreme - JVP |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. Potpora Vatrogasne zajednice |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 40.000,00 | 41.209,00 | 40.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | |  | |  | |  | |  |  | |  | |  | |  | |  |  | |  |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 Redovna djelatnost javnog vatrogastva izvan minimalnih standarda |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 50.000,00 | 51.511,25 | 50.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 10205 USTANOVE ZA RAZVOJ GOSPODARSTVA I TURIZMA |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Proračunski korisnik 50830 Razvojna agencija Općine Gračac |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Korisnik 006 Razvojna agencija Općine Gračac |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1013 Djelatnost razvojne agencije |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100056 Redovna djelatnost razvojne agencije Općine Gračac |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. Prihodi od poreza |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0474 Višenamjenski razvojni projekti |  | 220.100,00 | 157.681,81 | 153.100,00 | 71,64 | 97,09 | 69,56 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 210.100,00 | 157.681,81 | 153.100,00 | 75,05 | 97,09 | 72,87 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 171.100,00 | 117.548,68 | 114.100,00 | 68,70 | 97,07 | 66,69 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 311 | Plaće (Bruto) |  | 144.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 312 | Ostali rashodi za zaposlene |  | 3.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 313 | Doprinosi na plaće |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 36.000,00 | 37.042,45 | 36.000,00 | 102,90 | 97,19 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 321 | Naknade troškova zaposlenima |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 322 | Rashodi za materijal i energiju |  | 9.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 17.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 3.000,00 | 3.090,68 | 3.000,00 | 103,02 | 97,07 | 100,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 343 | Ostali financijski rashodi |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |
|  | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 422 | Postrojenja i oprema |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | | | | | | | | | |  | |

PLAN RAZVOJNIH PROGRAMA OPĆINE GRAČAC ZA 2020. GODINU I PROJEKCIJE ZA 2021. I 2022. GODINU

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program/  aktivnost | Naziv programa/aktivnosti | Plan za 2020. | Projekcija za 2021. | Projekcija za 2022. | Pokazatelji rezultata | Polazna vrijednost 2019. | Ciljana vrijednost 2020. | Ciljana vrijednost 2021. | Ciljana vrijednost 2022. |
| RAZDJEL 101 PREDSTAVNIČKA I IZVRŠNA TIJELA  GLAVA 01 PREDSTAVNIČKA I IZVRŠNA TIJELA | | | | | | | | | |
| T10002 | Projekt WiFi4EU | 111.000,00 | 114.354,98 | 111.000,00 | Postotak izvršenja projekta | 50% | 100% | 100% | 100% |
| RAZDJEL 102 JEDINSTVENI UPRAVNI ODJEL  GLAVA 01 JEDINSTVENI UPRAVNI ODJEL | | | | | |  |  |  |  |
| A100003 | Subvencioniranje obrtnika i poduzetnika | 200.000,00 | 206.045,00 | 200.000,00 | Broj korisnika | 1 | 5 | 10 | 15 |
| K100004 | Obnova Centra za posjetitelje zaštićene prirode ˝Jurski parkovi i špilje Velebita˝ | 515.000,00 | 659.344,00 | 640.000,00 | Broj posjetitelja | 0 | 50 | 100 | 200 |
| T100009 | Poticanje mjera u poljoprivredi | 50.000,00 | 53.864,20 | 53.852,44 | Broj korisnika | 0 | 5 | 10 | 15 |
| T100015 | Sufinanciranje uređenja okućnica i prostora oko stambenih zgrada u Općini Gračac | 250.000,00 | 345.125,38 | 335.000,00 | Broj korisnika/uređenih okućnica | 73 | 100 | 110 | 120 |
| A100012 | Održavanje nerazvrstanih cesta | 1.100.000,00 | 1.010.764,61 | 1.009.343,86 | Površina koja se redovno održava | 50% | 50% | 50% | 50% |
| K100007 | Proširenje i modernizacija postojećeg dijela mreže javne rasvjete | 190.000,00 | 204.683,96 | 204.639,25 | Broj rasvjetnih tijela | 174 | 120 | 120 | 100 |
| K100029 | Sanacija i uređenje ulica u naselju Gračac | 1.236.000,00 | 1.254.540,00 | 1.236.000,00 | Broj asfaltiranih cesta | 4 | 5 | 6 | 7 |
| K100041 | Izgradnja seljačke tržnice Gračac | 2.810.000,00 | 30.906,75 | 30.000,00 | Postotak izgrađenosti | 0% | 100% | 100% | 100% |
| K100043 | Sanacija nerazvrstanih cesta hladnim asfaltom | 567.000,00 | 0,00 | 0,00 | Postotak realizacije projekta | 0% | 100% | 100% | 100% |
| K100044 | Sanacija nerazvrstanih cesta Srb | 640.000,00 | 659.344,01 | 640.000,00 | Postotak realizacije projekta | 0% | 100% | 100% | 100% |
| K100049 | Izgradnja reciklažnog dvorišta | 3.604.241,00 | 3.932.102,01 | 3.816.741,00 | Postotak izgrađenosti | 5% | 50% | 100% | 100% |
| K100051 | Implementacija geoinformacijskog sustava za upravljanje grobljima | 58.000,00 | 0,00 | 0,00 | Broj evidentiranih grobnih mjesta | 0 | 20 | 30 | 50 |
| T100001 | Program Hrvatskih voda – sanacija gubitaka na vodoopskrbnim sustavima | 500.000,00 | 334.823,13 | 325.000,00 | Postotak realizacije projekta | 20% | 50% | 100% | 100% |
| K100050 | Izgradnja svlačionica i tribina na nogometnom stadionu Gračac | 824.000,00 | 1.679.862,09 | 1.640.036,00 | Postotak realizacije projekta | 0% | 50% | 100% | 100% |
| GLAVA 04 ZAŠTITA OD POŽARA I SPAŠAVANJE  PRORAČUNSKI KORISNIK JAVNA VATROGASNA POSTROJBA GRAČAC | | | | | | | | | |
| K100001 | Nabava opreme JVP | 40.000,00 | 41.209,00 | 40.000,00 | Postotak realizacije projekta | 100% | 100% | 100% | 100% |
|  | SVEUKUPNO: | 12.695.241,00 | 10.485.760,12 | 10.281.612,55 |  |  |  |  |  |

**Članak 3.**

Proračun Općine Gračac za 2020. godinu i projekcije za 2021. i 2022. objavit će se u „Službenom glasniku Općine Gračac“, a stupa na snagu i primjenjuje se od 1. siječnja 2020. godine.

**PREDSJEDNIK:**

**Tadija Šišić, dipl. iur.**