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| **REPUBLIKA HRVATSKA** |  |
| **BJELOVARSKO-BILOGORSKA ŽUPANIJA** |  |
| **OPĆINA BEREK**  **OPĆINSKO VIJEĆE** |  |

KLASA: 400-08/20-01/03

URBEOJ: 2123/02-01-20-1

Berek, 10. prosinca 2020.

Na temelju članka 39. Zakona o proračunu (NN RH 87/08, 136/12 i 15/15.) i članka 30. Statuta općine Berek (Službeni glasnik Općine Berek br. 1/18), Općinsko vijeće Berek na \_\_\_ sjednici 10. prosinca 2020. godine donijelo je

**P R O R A Č U N**

**OPĆINE BEREK ZA 2021. godinu**

**Članak 1.**

Proračun Općine Berek za 2021. godinu (u daljnjem tekstu Proračun) i projekcije za 2022. i 2023. godinu sastoji se od:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Pozicija** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Plan 2021.** | **Projekcije**  **2022.** | **Projekcije**  **2023.** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **A** | **RAČUN PRIHODA I RASHODA** |  |  |  |  |  |
| **6** | **Prihodi poslovanja** | 7.788.111 | 7.299.998 | 15.180.177 | 15.331.978 | 15.483.781 |
| **7** | **Prihodi od prodaje nefinancijske imovine** | 0 | 0 | 0 | 0 | 0 |
|  | **UKUPNO PRIHODI** | **7.788.111** | **7.299.998** | **15.180.177** | **15.331.978** | **15.483.781** |
| **3** | **Rashodi poslovanja** | 3.233.113 | 4.709.550 | 6.070.305 | 6.131.008 | 6.191.411 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | 6.095.197 | 1.050.250 | 9.109.872 | 9.200.970 | 9.292.070 |
|  | **UKUPNO RASHODI** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** |
|  | **RAZLIKA VIŠAK/MANJAK** | -1.540.198 |  |  | **-** | - |
| **B** | **RAČUN FINANCIRANJA/ZADUŽIVANJA** | **-** | **-** | **-** | **-** | **-** |
| **8** | **Primici od financijske imovine i zaduživanja** | **-** | **-** | **-** | **-** | **-** |
| **5** | **Izdaci za finan. imovinu i otplate zajmova** | **-** | **-** | **-** | **-** | **-** |
|  | **NETO ZADUŽIVANJE** | **-** | **-** | **-** | **-** | **-** |
| **C** | **RASPOLOŽIVA SREDSTVA IZ PRETHODNE GODINE** | **-** | **-** | **-** | **-** | **-** |
|  | **Višak/manjak iz prethodne godine koji će se pokriti/rasporediti** | -1.540.198 |  |  | **-** | **-** |

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Članak 2.

Prihodi i rashodi, te primici i izdaci po ekonomskoj klasifikaciji u Bilanci prihoda i izdataka za 2021. godinu se utvrđuju kako slijedi:

OPĆI DIO – EKONOMSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Konto** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |  | **UKUPNO PRIHODI** | **7.788.111** | **7.299.998** | **15.180.177** | **15.331.978** | **15.483.781** | **94** | **208** | **101** | **102** | | **6** | **Prihodi poslovanja** | **7.788.111** | **7.299.998** | **15.180.177** | **15.331.978** | **15.483.781** | **94** | **208** | **101** | **102** | | **61** | **Por.i pri.na doh.nesam.rada i dr.sam.dj.** | **2.534.144** | **3.719.515** | **4.820.046** | **4.868.246** | **4.916.447** | **147** | **130** | **101** | **102** | | 611 | Porez i prirez na dohodak | 2.446.130 | 3.469.515 | 4.565.046 | 4.610.696 | 4.656.347 | 142 | 132 | 101 | 102 | | 613 | Porez na imovinu | 63.591 | 210.000 | 215.000 | 217.150 | 219.300 | 330 | 102 | 101 | 102 | | 614 | Porez na robu i usluge | 24.423 | 40.000 | 40.000 | 40.400 | 40.800 | 164 | 100 | 101 | 102 | | **63** | **Pomoći iz inoz.i od subje.untar države** | **3.898.703** | **2.174.483** | **8.840.131** | **8.928.532** | **9.016.934** | **56** | **407** | **101** | **102** | | 633 | Pomoći iz proračuna | 3.417.607 | 1.786.983 | 8.071.131 | 8.151.842 | 8.232.554 | 52 | 452 | 101 | 102 | | 634 | Pomoći od ostalih subj.unutar opće drž. | 481.096 | 387.500 | 769.000 | 776.690 | 784.380 | 81 | 198 | 101 | 102 | | **64** | **Prihodi od imovine** | **264.163** | **327.000** | **687.000** | **693.870** | **700.740** | **124** | **210** | **101** | **102** | | 641 | Prihod od financijske imovine | 24 | 1.000 | 1.000 | 1.010 | 1.020 | 4.095 | 100 | 101 | 102 | | 642 | Prihodi od nefinanc.imovine | 264.139 | 326.000 | 686.000 | 692.860 | 699.720 | 123 | 210 | 101 | 102 | | **65** | **Prih.od uprav.i admin.pristojbi i pris.po poseb.prop.i naknada** | **1.053.046** | **1.039.000** | **776.000** | **783.760** | **791.520** | **99** | **75** | **101** | **102** | | 651 | Administrativne (upravne) pristojbe | 43 | 5.000 | 5.000 | 5.050 | 5.100 | 11.639 | 100 | 101 | 102 | | 652 | Prihodi po posebnim propisima | 918.073 | 909.000 | 611.000 | 617.110 | 623.220 | 99 | 67 | 101 | 102 | | 653 | Komunalni doprinosi i naknade | 134.930 | 125.000 | 160.000 | 161.600 | 163.200 | 93 | 128 | 101 | 102 | | **66** | **Ostali prihodi** | **37.415** | **40.000** | **57.000** | **57.570** | **58.140** | **107** | **143** | **101** | **102** | | 661 | Prih.koje pro.i kor.pr.ostvare vlast.dj. | 37.415 | 40.000 | 57.000 | 57.570 | 58.140 | 107 | 143 | 101 | 102 | | **68** | **Kazne, upravne mjere i ostali prihodi** | **640** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 683 | Ostali prihodi | 640 | - | - | - | - | - | - | - | - | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Konto** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |  | **UKUPNO RASHODI** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** | **62** | **264** | **101** | **102** | | **3** | **Rashodi poslovanja** | **3.233.113** | **4.709.550** | **6.070.305** | **6.131.008** | **6.191.411** | **146** | **129** | **101** | **102** | | **31** | **Rashodi za zaposlene** | **815.361** | **963.500** | **1.330.900** | **1.344.209** | **1.357.518** | **118** | **138** | **101** | **102** | | 311 | Plaće | 690.461 | 789.000 | 1.108.000 | 1.119.080 | 1.130.160 | 114 | 140 | 101 | 102 | | 312 | Ostali rashodi za zaposlene | 25.971 | 48.400 | 48.400 | 48.884 | 49.368 | 186 | 100 | 101 | 102 | | 313 | Doprinosi na plaće | 98.930 | 126.100 | 174.500 | 176.245 | 177.990 | 127 | 138 | 101 | 102 | | **32** | **Materijalni rashodi** | **1.717.541** | **2.342.500** | **1.907.200** | **1.926.272** | **1.945.044** | **136** | **81** | **101** | **102** | | 321 | Naknade troškova zaposlenima | 63.400 | 67.000 | 113.200 | 114.332 | 115.464 | 106 | 169 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 225.999 | 236.000 | 243.700 | 246.137 | 248.474 | 104 | 103 | 101 | 102 | | 323 | Rashodi za usluge | 1.145.027 | 1.842.000 | 1.290.000 | 1.302.900 | 1.315.600 | 161 | 70 | 101 | 102 | | 324 | Naknada troškova osobama izvan radnog odnosa | 21.360 | 11.500 | - | - | - | 54 | - | - | - | | 329 | Ostali nespomenuti rashodi poslovanja | 261.755 | 186.000 | 260.300 | 262.903 | 265.506 | 71 | 140 | 101 | 102 | | **34** | **Financijski rashodi** | **13.184** | **63.000** | **69.000** | **69.690** | **70.380** | **478** | **110** | **101** | **102** | | 342 | Kamate za primljene kredite i zajmove | - | 40.000 | 48.000 | 48.480 | 48.960 | - | 120 | 101 | 102 | | 343 | Ostali financijski rashodi | 13.184 | 23.000 | 21.000 | 21.210 | 21.420 | 174 | 91 | 101 | 102 | | **35** | **Subvencije** | **1.825** | **5.000** | **5.000** | **5.050** | **5.100** | **274** | **100** | **101** | **102** | | 352 | Subvencije trg.druš., poljopr.,obrt. | 1.825 | 5.000 | 5.000 | 5.050 | 5.100 | 274 | 100 | 101 | 102 | | **36** | **Potpore** | **41.221** | **10.000** | **10.000** | **10.100** | **10.200** | **24** | **100** | **101** | **102** | | 363 | Potpore unutar opće države | 8.221 | 10.000 | - | - | - | 122 | - | - | - | | 366 | Pomoći proračunskim korisn.drugih proračuna | 33.000 | - | 10.000 | 10.100 | 10.200 | - | - | 101 | 102 | | **37** | **Nak.građ.i kućan.na temelju osig.i druge** | **283.069** | **422.550** | **502.500** | **507.525** | **512.550** | **149** | **119** | **101** | **102** | | 372 | Ostale nak.građ.i kućan.iz proračuna | 283.069 | 422.550 | 502.500 | 507.525 | 512.550 | 149 | 119 | 101 | 102 | | **38** | **Donacije i ostali rashodi** | **360.911** | **903.000** | **2.245.705** | **2.268.162** | **2.290.619** | **250** | **249** | **101** | **102** | | 381 | Tekuće donacije | 360.911 | 393.000 | 364.500 | 368.145 | 371.790 | 109 | 93 | 101 | 102 | | 385 | Izvanredni rashodi | - | 10.000 | 10.000 | 10.100 | 10.200 | - | 100 | 101 | 102 | | 386 | Kapitalne pomoći | - | 500.000 | 1.871.205 | 1.889.917 | 1.908.629 | - | 374 | 101 | 102 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.095.197** | **1.050.250** | **9.109.872** | **9.200.970** | **9.292.070** | **17** | **867** | **101** | **102** | | **42** | **Rashodi za nab.proizvede.dugotr.imovine** | **5.438.111** | **1.050.250** | **8.859.872** | **8.948.470** | **9.037.070** | **19** | **844** | **101** | **102** | | 421 | Građevinski objekti | 5.393.801 | 937.250 | 8.774.872 | 8.862.620 | 8.950.370 | 17 | 936 | 101 | 102 | | 422 | Postrojenja i oprema | 31.010 | 73.000 | 65.000 | 65.650 | 66.300 | 235 | 89 | 101 | 102 | | 426 | Nematerijalna proizvedena imovina | 13.300 | 40.000 | 20.000 | 20.200 | 20.400 | 301 | 50 | 101 | 102 | | **45** | **Rashodi za dodatna ulaganja nef.imovini** | **657.086** | **-** | **250.000** | **252.500** | **255.000** | **-** | **-** | **101** | **102** | | 451 | Dodatna ulag.na građevinskim objektima | 657.086 | - | 250.000 | 252.500 | 255.000 | - | - | 101 | 102 | |

OPĆI DIO – RASHODI PO FUNKCIJSKOJ KLASIFIKACIJI

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Funkcija** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |  | **UKUPNO RASHODI** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** | **62** | **264** | **101** | **102** | | **01** | **Opće javne usluge** | **1.375.861** | **2.192.000** | **1.808.500** | **1.826.585** | **1.844.370** | **159** | **83** | **101** | **102** | | **011** | **Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi** | **1.375.861** | **2.192.000** | **1.808.500** | **1.826.585** | **142.500** | **159** | **83** | **101** | **8** | | 0111 | Izvršna i zakonodavna tijela | 435.943 | 500.500 | 468.500 | 473.185 | 477.870 | 115 | 94 | 101 | 102 | | 0112 | Financijski i fiskalni poslovi | 859.216 | 1.691.500 | 1.200.000 | 1.212.000 | 1.224.000 | 197 | 71 | 101 | 102 | | 0113 | Vanjski poslovi | 80.702 | - | 140.000 | 141.400 | 142.500 | - | - | 101 | 102 | | **03** | **Javni red i sigurnost** | **168.592** | **153.000** | **140.000** | **141.400** | **142.800** | **91** | **92** | **101** | **102** | | **032** | **Usluge protupožarne zaštite** | **168.592** | **153.000** | **140.000** | **141.400** | **142.800** | **91** | **92** | **101** | **102** | | 0320 | Usluge protupožarne zaštite | 168.592 | 153.000 | 140.000 | 141.400 | 142.800 | 91 | 92 | 101 | 102 | | **04** | **Ekonomski poslovi** | **5.895.212** | **1.299.500** | **1.191.000** | **1.202.910** | **1.214.820** | **22** | **92** | **101** | **102** | | **041** | **Opći ekonomski, trgovački i poslovi vezani uz rad** | **66.678** | **58.500** | **132.000** | **133.320** | **134.640** | **88** | **226** | **101** | **102** | | 0412 | Opći poslovi vezani uz rad | 66.678 | 58.500 | 132.000 | 133.320 | 134.640 | 88 | 226 | 101 | 102 | | **042** | **Poljoprivreda, šumarstvo, ribarstvo i lov** | **1.825** | **5.000** | **25.000** | **25.250** | **25.500** | **274** | **500** | **101** | **102** | | 0421 | Poljoprivreda | 1.825 | 5.000 | 25.000 | 25.250 | 25.500 | 274 | 500 | 101 | 102 | | **045** | **Promet** | **5.627.823** | **1.096.000** | **935.000** | **944.350** | **953.700** | **19** | **85** | **101** | **102** | | 0451 | Cestovi promet | 5.627.823 | 1.096.000 | 935.000 | 944.350 | 953.700 | 19 | 85 | 101 | 102 | | **047** | **Ostale industrije** | **118.418** | **50.000** | **37.000** | **37.370** | **37.740** | **42** | **74** | **101** | **102** | | 0473 | Turizam | 118.418 | 50.000 | 37.000 | 37.370 | 37.740 | 42 | 74 | 101 | 102 | | **049** | **Ekonomski poslovi koji nisu drugdje svrstani** | **80.467** | **90.000** | **62.000** | **62.620** | **63.240** | **112** | **69** | **101** | **102** | | 0490 | Ekonomski poslovi koji nisu drugdje svrstani | 80.467 | 90.000 | 62.000 | 62.620 | 63.240 | 112 | 69 | 101 | 102 | | **05** | **Zaštita okoliša** | **152.742** | **272.000** | **188.000** | **189.880** | **191.760** | **178** | **69** | **101** | **102** | | **051** | **Gospodarenje otpadom** | **12.606** | **19.000** | **13.500** | **13.635** | **13.770** | **151** | **71** | **101** | **102** | | 0510 | Gospodarenje otpadom | 12.606 | 19.000 | 13.500 | 13.635 | 13.770 | 151 | 71 | 101 | 102 | | **052** | **Gospodarenje otpadnim vodama** | **3.294** | **4.000** | **-** | **-** | **-** | **121** | **-** | **-** | **-** | | 0520 | Gospodarenje otpadnim vodama | 3.294 | 4.000 | - | - | - | 121 | - | - | - | | **056** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **136.842** | **249.000** | **174.500** | **176.245** | **177.990** | **182** | **70** | **101** | **102** | | 0560 | Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani | 136.842 | 249.000 | 174.500 | 176.245 | 177.990 | 182 | 70 | 101 | 102 | | **06** | **Usluge unaprjeđenja stanovanja i zajednice** | **797.049** | **761.250** | **10.406.077** | **10.510.137** | **10.614.199** | **96** | **1.367** | **101** | **102** | | **062** | **Razvoj zajednice** | **657.086** | **571.250** | **10.246.077** | **10.348.537** | **10.450.999** | **87** | **1.794** | **101** | **102** | | 0620 | Razvoj zajednice | 657.086 | 571.250 | 10.246.077 | 10.348.537 | 10.450.999 | 87 | 1.794 | 101 | 102 | | **063** | **Opskrba vodom** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 0630 | Opskrba vodom | - | - | - | - | - | - | - | - | - | | **064** | **Ulična rasvjeta** | **139.963** | **190.000** | **160.000** | **161.600** | **163.200** | **136** | **84** | **101** | **102** | | 0640 | Ulična rasvjeta | 139.963 | 190.000 | 160.000 | 161.600 | 163.200 | 136 | 84 | 101 | 102 | | **065** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 0650 | Istraživanje i razvoj stanovanja i komunalnih pogodnosti | - | - | - | - | - | - | - | - | - | | **07** | **Zdravstvo** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **076** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | 0760 | Poslovi i usluge zdravstva koji nisu drugdje svrstani | 30.594 | 99.500 | 50.000 | 50.500 | 51.000 | 325 | 50 | 101 | 102 | | **08** | **Rekreacija, kultura i religija** | **183.500** | **180.000** | **185.000** | **186.850** | **188.700** | **98** | **103** | **101** | **102** | | **081** | **Službe rekreacije i sporta** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | 0810 | Službe rekreacije i sporta | 92.000 | 100.000 | 100.000 | 101.000 | 102.000 | 109 | 100 | 101 | 102 | | **082** | **Službe kulture** | **55.000** | **20.000** | **35.000** | **35.350** | **35.700** | **36** | **175** | **101** | **102** | | 0820 | Službe kulture | 55.000 | 20.000 | 35.000 | 35.350 | 35.700 | 36 | 175 | 101 | 102 | | **084** | **Religijske i druge službe zajednice** | **36.500** | **60.000** | **50.000** | **50.500** | **51.000** | **164** | **83** | **101** | **102** | | 0840 | Religijske i druge službe zajednice | 36.500 | 60.000 | 50.000 | 50.500 | 51.000 | 164 | 83 | 101 | 102 | | **09** | **Obrazovanje** | **58.556** | **70.000** | **244.600** | **247.046** | **249.492** | **120** | **349** | **101** | **102** | | **091** | **Predškolsko i osnovno obrazovanje** | **58.556** | **70.000** | **164.600** | **166.246** | **61.200** | **120** | **235** | **101** | **37** | | 0911 | Predškolsko obrazovanje | 1.987 | 10.000 | 104.600 | 105.646 | 106.692 | 503 | 1.046 | 101 | 102 | | 0912 | Osnovno obrazovanje | 56.569 | 60.000 | 60.000 | 60.600 | 61.200 | 106 | 100 | 101 | 102 | | **092** | **Srednjoškolsko obrazovanje** | **-** | **-** | **60.000** | **60.600** | **61.200** | **-** | **-** | **101** | **102** | | 0921 | Niže srednjoškolsko obrazovanje | - | - | 60.000 | 60.600 | 61.200 | - | - | 101 | 102 | | **094** | **Visoka naobrazba** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | 0941 | Prvi stupanj visoke naobrazbe | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | **10** | **Socijalna zaštita** | **666.203** | **732.550** | **967.000** | **976.670** | **986.340** | **110** | **132** | **101** | **102** | | **104** | **Obitelj i djeca** | **24.768** | **35.000** | **-** | **-** | **-** | **141** | **-** | **-** | **-** | | 1040 | Obitelj i djeca | 24.768 | 35.000 | - | - | - | 141 | - | - | - | | **106** | **Stanovanje** | **-** | **150.000** | **150.000** | **151.500** | **153.000** | **-** | **100** | **101** | **102** | | 1060 | Stanovanje | - | 150.000 | 150.000 | 151.500 | 153.000 | - | 100 | 101 | 102 | | **107** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **614.935** | **516.550** | **787.000** | **794.870** | **802.740** | **84** | **152** | **101** | **102** | | 1070 | Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima | 614.935 | 516.550 | 787.000 | 794.870 | 802.740 | 84 | 152 | 101 | 102 | | **109** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **26.500** | **31.000** | **30.000** | **30.300** | **30.600** | **117** | **97** | **101** | **102** | | 1090 | Aktivnosti socijalne zaštite koje nisu drugdje svrstane | 26.500 | 31.000 | 30.000 | 30.300 | 30.600 | 117 | 97 | 101 | 102 | |

OPĆI DIO PO IZVORIMA FINANCIRANJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |  | **UKUPNO PRIHODI** | **7.788.111** | **7.299.998** | **15.180.177** | **15.331.978** | **15.483.781** | **94** | **208** | **101** | **102** | | **1** | **Opći prihodi i primici** | **2.713.309** | **3.905.515** | **5.092.046** | **5.142.966** | **5.193.887** | **144** | **130** | **101** | **102** | | 11 | Opći prihodi i primici | 2.713.309 | 3.905.515 | 5.092.046 | 5.142.966 | 5.193.887 | 144 | 130 | 101 | 102 | | **3** | **Vlastiti prihodi** | **37.415** | **40.000** | **57.000** | **57.570** | **58.140** | **107** | **143** | **101** | **102** | | 31 | Vlastiti prihodi | 37.415 | 40.000 | 57.000 | 57.570 | 58.140 | 107 | 143 | 101 | 102 | | **4** | **Prihodi za posebne namjene** | **1.193.684** | **1.180.000** | **1.191.000** | **1.202.910** | **1.214.820** | **99** | **101** | **101** | **102** | | 431 | Prihod od poljoprivrednog zemljišta | 139.490 | 150.000 | 425.000 | 429.250 | 433.500 | 108 | 283 | 101 | 102 | | 433 | Prihod od komunalne naknade | 120.006 | 110.000 | 160.000 | 161.600 | 163.200 | 92 | 145 | 101 | 102 | | 434 | Prihod od komunalnog doprinosa | 14.925 | 15.000 | - | - | - | 101 | - | - | - | | 435 | Prihod od šumskog doprinosa | 910.373 | 900.000 | 598.500 | 604.485 | 610.470 | 99 | 67 | 101 | 102 | | 436 | Prihod od vodnog doprinosa | 6.746 | 4.000 | 7.500 | 7.575 | 7.650 | 59 | 188 | 101 | 102 | | 437 | Prihod od ozakonjenja - legalizacije | 2.144 | 1.000 | - | - | - | 47 | - | - | - | | **5** | **Pomoći** | **3.843.703** | **2.174.483** | **8.840.131** | **8.928.532** | **9.016.934** | **57** | **407** | **101** | **102** | | 52 | Ostale pomoći i darovnice | - | 200.000 | - | - | - | - | - | - | - | | 521 | Ostale pomoći i darovnice-mala škola | 1.280 | 2.000 | 2.200 | 2.222 | 2.244 | 156 | 110 | 101 | 102 | | 524 | Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb | 34.200 | 32.550 | 40.000 | 40.400 | 40.800 | 95 | 123 | 101 | 102 | | 526 | Tekuće pomoći-kompenzacijske mjere | - | 90.000 | - | - | - | - | - | - | - | | 527 | Kapitalne pomoći iz državnog proračuna | 3.265.833 | 1.462.433 | 8.028.931 | 8.109.220 | 8.189.510 | 45 | 549 | 101 | 102 | | 528 | Tekuće pomoći - Hrvatski zavod za zapošljavanje | 481.096 | 387.500 | 769.000 | 776.690 | 784.380 | 81 | 198 | 101 | 102 | | 529 | Tekuće pomoći - Izborno povjerenstvo | 61.294 | - | - | - | - | - | - | - | - | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |  | **UKUPNO RASHODI** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** | **62** | **264** | **101** | **102** | | **1** | **Opći prihodi i primici** | **2.659.250** | **3.662.750** | **5.092.046** | **5.142.966** | **5.193.587** | **138** | **139** | **101** | **102** | | 11 | Opći prihodi i primici | 2.659.250 | 3.662.750 | 5.092.046 | 5.142.966 | 5.193.587 | 138 | 139 | 101 | 102 | | **3** | **Vlastiti prihodi** | **37.415** | **40.000** | **57.000** | **57.570** | **58.140** | **107** | **143** | **101** | **102** | | 31 | Vlastiti prihodi | 37.415 | 40.000 | 57.000 | 57.570 | 58.140 | 107 | 143 | 101 | 102 | | **4** | **Prihodi za posebne namjene** | **682.818** | **1.177.000** | **1.191.000** | **1.202.910** | **1.214.820** | **172** | **101** | **101** | **102** | | 431 | Prihod od poljoprivrednog zemljišta | 139.490 | 150.000 | 425.000 | 429.250 | 433.500 | 108 | 283 | 101 | 102 | | 433 | Prihod od komunalne naknade | 120.006 | 110.000 | 160.000 | 161.600 | 163.200 | 92 | 145 | 101 | 102 | | 434 | Prihod od komunalnog doprinosa | 14.925 | 15.000 | - | - | - | 101 | - | - | - | | 435 | Prihod od šumskog doprinosa | 399.508 | 900.000 | 598.500 | 604.485 | 610.470 | 225 | 67 | 101 | 102 | | 436 | Prihod od vodnog doprinosa | 6.746 | 1.000 | 7.500 | 7.575 | 7.650 | 15 | 750 | 101 | 102 | | 437 | Prihod od ozakonjenja - legalizacije | 2.144 | 1.000 | - | - | - | 47 | - | - | - | | **5** | **Pomoći** | **5.948.827** | **880.050** | **8.840.131** | **8.928.532** | **9.016.934** | **15** | **1.005** | **101** | **102** | | 52 | Ostale pomoći i darovnice | - | 200.000 | - | - | - | - | - | - | - | | 521 | Ostale pomoći i darovnice-mala škola | 1.280 | 2.000 | 2.200 | 2.222 | 2.244 | 156 | 110 | 101 | 102 | | 524 | Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb | 34.200 | 32.550 | 40.000 | 40.400 | 40.800 | 95 | 123 | 101 | 102 | | 526 | Tekuće pomoći-kompenzacijske mjere | - | 90.000 | - | - | - | - | - | - | - | | 527 | Kapitalne pomoći iz državnog proračuna | 5.373.215 | 168.000 | 8.028.931 | 8.109.220 | 8.189.510 | 3 | 4.779 | 101 | 102 | | 528 | Tekuće pomoći - Hrvatski zavod za zapošljavanje | 481.030 | 387.500 | 769.000 | 776.690 | 784.380 | 81 | 198 | 101 | 102 | | 529 | Tekuće pomoći - Izborno povjerenstvo | 59.102 | - | - | - | - | - | - | - | - | |

POSEBNI DIO - PROGRAMSKA KLASIFIKACIJA

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|  | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Pozicija** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** | **435.943** | **500.500** | **468.500** | **473.185** | **477.870** | **115** | **94** | **101** | **102** | | **GLAVA 00101** | **OPĆINSKO VIJEĆE I IZVRŠNA TIJELA** | **435.943** | **500.500** | **468.500** | **473.185** | **477.870** | **115** | **94** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **435.943** | **500.500** | **461.000** | **465.610** | **470.220** | **115** | **92** | **101** | **102** | | **Izvor 436** | **Prihod od vodnog doprinosa** | **-** | **-** | **7.500** | **7.575** | **7.650** | **-** | **-** | **101** | **102** | | **PROGRAM 1001** | **Donošenje akata i mjera iz djelokruga predstavničkog,** | **425.943** | **487.500** | **457.000** | **461.570** | **466.140** | **114** | **94** | **101** | **102** | | **Akt A100101** | **Predstavničko i izvršna tijela** | **134.867** | **166.500** | **181.500** | **183.315** | **185.130** | **123** | **109** | **101** | **102** | | **Funk 0111** | **Izvršna i zakonodavna tijela** | **134.867** | **166.500** | **181.500** | **183.315** | **185.130** | **123** | **109** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **134.867** | **166.500** | **174.000** | **175.740** | **177.480** | **123** | **105** | **101** | **102** | | 32 | Materijalni rashodi | 133.068 | 163.000 | 171.000 | 172.710 | 174.420 | 122 | 105 | 101 | 102 | | 323 | Rashodi za usluge | 99.236 | 125.000 | 125.000 | 126.250 | 127.500 | 126 | 100 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | 33.831 | 38.000 | 46.000 | 46.460 | 46.920 | 112 | 121 | 101 | 102 | | 38 | Donacije i ostali rashodi | 1.799 | 3.500 | 3.000 | 3.030 | 3.060 | 195 | 86 | 101 | 102 | | 381 | Tekuće donacije | 1.799 | 3.500 | 3.000 | 3.030 | 3.060 | 195 | 86 | 101 | 102 | | **Izvor 436** | **Prihod od vodnog doprinosa** | **-** | **-** | **7.500** | **7.575** | **7.650** | **-** | **-** | **101** | **102** | | 32 | Materijalni rashodi | - | - | 7.500 | 7.575 | 7.650 | - | - | 101 | 102 | | 323 | Rashodi za usluge | - | - | 5.000 | 5.050 | 5.100 | - | - | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | - | - | 2.500 | 2.525 | 2.550 | - | - | 101 | 102 | | **Akt A100102** | **Izvršna tijela - općinski načelnik** | **291.077** | **321.000** | **275.500** | **278.255** | **281.010** | **110** | **86** | **101** | **102** | | **Funk 0111** | **Izvršna i zakonodavna tijela** | **291.077** | **321.000** | **275.500** | **278.255** | **281.010** | **110** | **86** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **291.077** | **321.000** | **275.500** | **278.255** | **281.010** | **110** | **86** | **101** | **102** | | 31 | Rashodi za zaposlene | 196.777 | 214.000 | 210.000 | 212.100 | 214.200 | 109 | 98 | 101 | 102 | | 311 | Plaće | 169.621 | 186.000 | 185.000 | 186.850 | 188.700 | 110 | 99 | 101 | 102 | | 313 | Doprinosi na plaće | 27.156 | 28.000 | 25.000 | 25.250 | 25.500 | 103 | 89 | 101 | 102 | | 32 | Materijalni rashodi | 94.300 | 107.000 | 65.500 | 66.155 | 66.810 | 113 | 61 | 101 | 102 | | 321 | Naknade troškova zaposlenima | 301 | 3.000 | - | - | - | 997 | - | - | - | | 322 | Rashodi za materijal i energiju | 16.399 | 20.000 | - | - | - | 122 | - | - | - | | 323 | Rashodi za usluge | 26.154 | 39.000 | 25.500 | 25.755 | 26.010 | 149 | 65 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | 51.446 | 45.000 | 40.000 | 40.400 | 40.800 | 87 | 89 | 101 | 102 | | **PROGRAM 1002** | **Program političkih stranaka** | **10.000** | **13.000** | **11.500** | **11.615** | **11.730** | **130** | **88** | **101** | **102** | | **Akt A100201** | **Osnovne funkcije stranaka** | **10.000** | **13.000** | **11.500** | **11.615** | **11.730** | **130** | **88** | **101** | **102** | | **Funk 0111** | **Izvršna i zakonodavna tijela** | **10.000** | **13.000** | **11.500** | **11.615** | **11.730** | **130** | **88** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **10.000** | **13.000** | **11.500** | **11.615** | **11.730** | **130** | **88** | **101** | **102** | | 38 | Donacije i ostali rashodi | 10.000 | 13.000 | 11.500 | 11.615 | 11.730 | 130 | 88 | 101 | 102 | | 381 | Tekuće donacije | 10.000 | 13.000 | 11.500 | 11.615 | 11.730 | 130 | 88 | 101 | 102 | | **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** | **8.892.366** | **5.259.300** | **14.711.677** | **14.858.793** | **15.005.611** | **59** | **280** | **101** | **102** | | **GLAVA 00201** | **JEDINSTVENI UPRAVNI ODJEL** | **939.918** | **1.691.500** | **1.340.000** | **1.353.400** | **1.366.500** | **180** | **79** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **847.406** | **1.446.500** | **1.340.000** | **1.353.400** | **1.366.500** | **171** | **93** | **101** | **102** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **-** | **20.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 433** | **Prihod od komunalne naknade** | **-** | **20.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 434** | **Prihod od komunalnog doprinosa** | **14.925** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 436** | **Prihod od vodnog doprinosa** | **3.452** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** | **2.144** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 52** | **Ostale pomoći i darovnice** | **-** | **200.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **12.889** | **5.000** | **-** | **-** | **-** | **39** | **-** | **-** | **-** | | **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** | **59.102** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **PROGRAM 1003** | **Priprema i donošenje akata iz djelokruga tijela** | **939.918** | **1.691.500** | **1.340.000** | **1.353.400** | **1.366.500** | **180** | **79** | **101** | **102** | | **Akt A100301** | **Administrativno, tehničko i stručno osoblje** | **655.592** | **1.033.500** | **915.000** | **924.150** | **933.300** | **158** | **89** | **101** | **102** | | **Funk 0112** | **Financijski i fiskalni poslovi** | **655.592** | **1.033.500** | **915.000** | **924.150** | **933.300** | **158** | **89** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **642.703** | **1.028.500** | **915.000** | **924.150** | **933.300** | **160** | **89** | **101** | **102** | | 31 | Rashodi za zaposlene | 192.614 | 400.000 | 401.700 | 405.717 | 409.734 | 208 | 100 | 101 | 102 | | 311 | Plaće | 155.391 | 303.000 | 310.000 | 313.100 | 316.200 | 195 | 102 | 101 | 102 | | 312 | Ostali rashodi za zaposlene | 25.971 | 47.000 | 47.200 | 47.672 | 48.144 | 181 | 100 | 101 | 102 | | 313 | Doprinosi na plaće | 11.252 | 50.000 | 44.500 | 44.945 | 45.390 | 444 | 89 | 101 | 102 | | 32 | Materijalni rashodi | 436.906 | 565.500 | 444.300 | 448.743 | 453.186 | 129 | 79 | 101 | 102 | | 321 | Naknade troškova zaposlenima | 20.929 | 31.000 | 35.500 | 35.855 | 36.210 | 148 | 115 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 44.977 | 46.000 | 56.500 | 57.065 | 57.630 | 102 | 123 | 101 | 102 | | 323 | Rashodi za usluge | 348.333 | 451.000 | 342.500 | 345.925 | 349.350 | 129 | 76 | 101 | 102 | | 324 | Naknada troškova osobama izvan radnog odnosa | 8.471 | 6.500 | - | - | - | 77 | - | - | - | | 329 | Ostali nespomenuti rashodi poslovanja | 14.197 | 31.000 | 9.800 | 9.898 | 9.996 | 218 | 32 | 101 | 102 | | 34 | Financijski rashodi | 13.184 | 63.000 | 69.000 | 69.690 | 70.380 | 478 | 110 | 101 | 102 | | 342 | Kamate za primljene kredite i zajmove | - | 40.000 | 48.000 | 48.480 | 48.960 | - | 120 | 101 | 102 | | 343 | Ostali financijski rashodi | 13.184 | 23.000 | 21.000 | 21.210 | 21.420 | 174 | 91 | 101 | 102 | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **12.889** | **5.000** | **-** | **-** | **-** | **39** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 12.889 | 5.000 | - | - | - | 39 | - | - | - | | 324 | Naknada troškova osobama izvan radnog odnosa | 12.889 | 5.000 | - | - | - | 39 | - | - | - | | **Akt A100302** | **Troškovi izbora** | **80.702** | **-** | **140.000** | **141.400** | **142.500** | **-** | **-** | **101** | **102** | | **Funk 0113** | **Vanjski poslovi** | **80.702** | **-** | **140.000** | **141.400** | **142.500** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **21.600** | **-** | **140.000** | **141.400** | **142.500** | **-** | **-** | **101** | **102** | | 32 | Materijalni rashodi | 21.600 | - | 140.000 | 141.400 | 142.500 | - | - | 101 | 102 | | 322 | Rashodi za materijal i energiju | - | - | 10.000 | 10.100 | 10.100 | - | - | 101 | 101 | | 323 | Rashodi za usluge | - | - | 20.000 | 20.200 | 20.200 | - | - | 101 | 101 | | 329 | Ostali nespomenuti rashodi poslovanja | 21.600 | - | 110.000 | 111.100 | 112.200 | - | - | 101 | 102 | | **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** | **59.102** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 59.102 | - | - | - | - | - | - | - | - | | 322 | Rashodi za materijal i energiju | - | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | - | - | - | - | - | - | - | - | | 329 | Ostali nespomenuti rashodi poslovanja | 59.102 | - | - | - | - | - | - | - | - | | **Akt A100303** | **Održavanje zgrada za korištenje - domovi** | **139.313** | **535.000** | **190.000** | **191.900** | **193.800** | **384** | **36** | **101** | **102** | | **Funk 0112** | **Financijski i fiskalni poslovi** | **139.313** | **535.000** | **190.000** | **191.900** | **193.800** | **384** | **36** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **118.793** | **315.000** | **190.000** | **191.900** | **193.800** | **265** | **60** | **101** | **102** | | 32 | Materijalni rashodi | 118.793 | 315.000 | 190.000 | 191.900 | 193.800 | 265 | 60 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 58.131 | 65.000 | 52.000 | 52.520 | 53.040 | 112 | 80 | 101 | 102 | | 323 | Rashodi za usluge | 42.668 | 225.000 | 118.000 | 119.180 | 120.360 | 527 | 52 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | 17.993 | 25.000 | 20.000 | 20.200 | 20.400 | 139 | 80 | 101 | 102 | | **Izvor 433** | **Prihod od komunalne naknade** | **-** | **20.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 20.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 20.000 | - | - | - | - | - | - | - | | **Izvor 434** | **Prihod od komunalnog doprinosa** | **14.925** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 14.925 | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 14.925 | - | - | - | - | - | - | - | - | | **Izvor 436** | **Prihod od vodnog doprinosa** | **3.452** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 3.452 | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 3.452 | - | - | - | - | - | - | - | - | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** | **2.144** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 2.144 | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 2.144 | - | - | - | - | - | - | - | - | | **Izvor 52** | **Ostale pomoći i darovnice** | **-** | **200.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 200.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 200.000 | - | - | - | - | - | - | - | | **Akt A100304** | **Tekuća zaliha proračuna** | **-** | **10.000** | **10.000** | **10.100** | **10.200** | **-** | **100** | **101** | **102** | | **Funk 0112** | **Financijski i fiskalni poslovi** | **-** | **10.000** | **10.000** | **10.100** | **10.200** | **-** | **100** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **10.000** | **10.000** | **10.100** | **10.200** | **-** | **100** | **101** | **102** | | 38 | Donacije i ostali rashodi | - | 10.000 | 10.000 | 10.100 | 10.200 | - | 100 | 101 | 102 | | 385 | Izvanredni rashodi | - | 10.000 | 10.000 | 10.100 | 10.200 | - | 100 | 101 | 102 | | **Akt A100305** | **Nabava dugotrajne imovine** | **64.310** | **113.000** | **85.000** | **85.850** | **86.700** | **176** | **75** | **101** | **102** | | **Funk 0112** | **Financijski i fiskalni poslovi** | **64.310** | **113.000** | **85.000** | **85.850** | **86.700** | **176** | **75** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **64.310** | **93.000** | **85.000** | **85.850** | **86.700** | **145** | **91** | **101** | **102** | | 32 | Materijalni rashodi | 20.000 | - | - | - | - | - | - | - | - | | 322 | Rashodi za materijal i energiju | 20.000 | - | - | - | - | - | - | - | - | | 42 | Rashodi za nab.proizvede.dugotr.imovine | 44.310 | 93.000 | 85.000 | 85.850 | 86.700 | 210 | 91 | 101 | 102 | | 422 | Postrojenja i oprema | 31.010 | 73.000 | 65.000 | 65.650 | 66.300 | 235 | 89 | 101 | 102 | | 426 | Nematerijalna proizvedena imovina | 13.300 | 20.000 | 20.000 | 20.200 | 20.400 | 150 | 100 | 101 | 102 | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **-** | **20.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | 20.000 | - | - | - | - | - | - | - | | 426 | Nematerijalna proizvedena imovina | - | 20.000 | - | - | - | - | - | - | - | | **GLAVA 00202** | **VATROGASTVO I CIVILNA ZAŠTITA** | **168.592** | **153.000** | **140.000** | **141.400** | **142.800** | **91** | **92** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **168.592** | **63.000** | **140.000** | **141.400** | **142.800** | **37** | **222** | **101** | **102** | | **Izvor 526** | **Tekuće pomoći-kompenzacijske mjere** | **-** | **90.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **PROGRAM 1004** | **Zaštita od požara i civilne zaštite** | **168.592** | **153.000** | **140.000** | **141.400** | **142.800** | **91** | **92** | **101** | **102** | | **Akt A100401** | **Osnovna djelatnost Vatrogasna zajednica** | **135.592** | **140.000** | **130.000** | **131.300** | **132.600** | **103** | **93** | **101** | **102** | | **Funk 0320** | **Usluge protupožarne zaštite** | **135.592** | **140.000** | **130.000** | **131.300** | **132.600** | **103** | **93** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **135.592** | **50.000** | **130.000** | **131.300** | **132.600** | **37** | **260** | **101** | **102** | | 38 | Donacije i ostali rashodi | 135.592 | 50.000 | 130.000 | 131.300 | 132.600 | 37 | 260 | 101 | 102 | | 381 | Tekuće donacije | 135.592 | 50.000 | 130.000 | 131.300 | 132.600 | 37 | 260 | 101 | 102 | | **Izvor 526** | **Tekuće pomoći-kompenzacijske mjere** | **-** | **90.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 38 | Donacije i ostali rashodi | - | 90.000 | - | - | - | - | - | - | - | | 381 | Tekuće donacije | - | 90.000 | - | - | - | - | - | - | - | | **Akt A100402** | **Civilna zaštita** | **-** | **10.000** | **5.000** | **5.050** | **5.100** | **-** | **50** | **101** | **102** | | **Funk 0320** | **Usluge protupožarne zaštite** | **-** | **10.000** | **5.000** | **5.050** | **5.100** | **-** | **50** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **10.000** | **5.000** | **5.050** | **5.100** | **-** | **50** | **101** | **102** | | 32 | Materijalni rashodi | - | - | 5.000 | 5.050 | 5.100 | - | - | 101 | 102 | | 322 | Rashodi za materijal i energiju | - | - | 5.000 | 5.050 | 5.100 | - | - | 101 | 102 | | 38 | Donacije i ostali rashodi | - | 10.000 | - | - | - | - | - | - | - | | 381 | Tekuće donacije | - | 10.000 | - | - | - | - | - | - | - | | **Akt A100403** | **Policijska postaja i Gorska služba spašavanja** | **33.000** | **3.000** | **5.000** | **5.050** | **5.100** | **9** | **167** | **101** | **102** | | **Funk 0320** | **Usluge protupožarne zaštite** | **33.000** | **3.000** | **5.000** | **5.050** | **5.100** | **9** | **167** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **33.000** | **3.000** | **5.000** | **5.050** | **5.100** | **9** | **167** | **101** | **102** | | 36 | Potpore | 33.000 | - | - | - | - | - | - | - | - | | 366 | Pomoći proračunskim korisn.drugih proračuna | 33.000 | - | - | - | - | - | - | - | - | | 38 | Donacije i ostali rashodi | - | 3.000 | 5.000 | 5.050 | 5.100 | - | 167 | 101 | 102 | | 381 | Tekuće donacije | - | 3.000 | 5.000 | 5.050 | 5.100 | - | 167 | 101 | 102 | | **GLAVA 00203** | **GOSPODARSTVO** | **256.588** | **193.500** | **888.000** | **896.880** | **905.760** | **75** | **459** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **150.670** | **90.000** | **37.000** | **37.370** | **37.740** | **60** | **41** | **101** | **102** | | **Izvor 31** | **Vlastiti prihodi** | **37.415** | **40.000** | **57.000** | **57.570** | **58.140** | **107** | **143** | **101** | **102** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **1.825** | **5.000** | **25.000** | **25.250** | **25.500** | **274** | **500** | **101** | **102** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **66.678** | **58.500** | **769.000** | **776.690** | **784.380** | **88** | **1.315** | **101** | **102** | | **PROGRAM 1005** | **Poticanje razvoja gospodarstva** | **256.588** | **193.500** | **888.000** | **896.880** | **905.760** | **75** | **459** | **101** | **102** | | **Akt A100501** | **Djelovanje poduzetničkog centra i razvoj poduzetničkih zona-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0412** | **Opći poslovi vezani uz rad** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | - | - | - | - | - | - | - | - | | **Akt A100502** | **Poticanje poljoprivrede - sufinanciranje osiguranja poljop.u** | **1.825** | **5.000** | **5.000** | **5.050** | **5.100** | **274** | **100** | **101** | **102** | | **Funk 0421** | **Poljoprivreda** | **1.825** | **5.000** | **5.000** | **5.050** | **5.100** | **274** | **100** | **101** | **102** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **1.825** | **5.000** | **5.000** | **5.050** | **5.100** | **274** | **100** | **101** | **102** | | 35 | Subvencije | 1.825 | 5.000 | 5.000 | 5.050 | 5.100 | 274 | 100 | 101 | 102 | | 352 | Subvencije trg.druš., poljopr.,obrt. | 1.825 | 5.000 | 5.000 | 5.050 | 5.100 | 274 | 100 | 101 | 102 | | **Akt A100503** | **Sređivanje imovinsko pravnih odnosa-zemljište** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | **Funk 0421** | **Poljoprivreda** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | 32 | Materijalni rashodi | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | 323 | Rashodi za usluge | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | **Akt A100504** | **Manifestacije** | **118.418** | **47.000** | **37.000** | **37.370** | **37.740** | **40** | **79** | **101** | **102** | | **Funk 0473** | **Turizam** | **118.418** | **47.000** | **37.000** | **37.370** | **37.740** | **40** | **79** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **118.418** | **47.000** | **37.000** | **37.370** | **37.740** | **40** | **79** | **101** | **102** | | 32 | Materijalni rashodi | 118.418 | 47.000 | 37.000 | 37.370 | 37.740 | 40 | 79 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 1.157 | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 74.112 | 22.000 | 27.000 | 27.270 | 27.540 | 30 | 123 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | 43.149 | 25.000 | 10.000 | 10.100 | 10.200 | 58 | 40 | 101 | 102 | | **Akt A100505** | **Djelovanje Turističke zajednice** | **-** | **3.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0473** | **Turizam** | **-** | **3.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **3.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 38 | Donacije i ostali rashodi | - | 3.000 | - | - | - | - | - | - | - | | 381 | Tekuće donacije | - | 3.000 | - | - | - | - | - | - | - | | **Akt A100506** | **Djelovanje mjesnog sajma i vage** | **69.667** | **80.000** | **57.000** | **57.570** | **58.140** | **115** | **71** | **101** | **102** | | **Funk 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **69.667** | **80.000** | **57.000** | **57.570** | **58.140** | **115** | **71** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **32.252** | **40.000** | **-** | **-** | **-** | **124** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 32.252 | 40.000 | - | - | - | 124 | - | - | - | | 322 | Rashodi za materijal i energiju | 126 | 5.000 | - | - | - | 3.978 | - | - | - | | 323 | Rashodi za usluge | 13.266 | 15.000 | - | - | - | 113 | - | - | - | | 329 | Ostali nespomenuti rashodi poslovanja | 18.860 | 20.000 | - | - | - | 106 | - | - | - | | **Izvor 31** | **Vlastiti prihodi** | **37.415** | **40.000** | **57.000** | **57.570** | **58.140** | **107** | **143** | **101** | **102** | | 32 | Materijalni rashodi | 37.415 | 40.000 | 57.000 | 57.570 | 58.140 | 107 | 143 | 101 | 102 | | 323 | Rashodi za usluge | 37.415 | 40.000 | 37.000 | 37.370 | 37.740 | 107 | 93 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | **Akt T100501** | **Javni radovi** | **66.678** | **58.500** | **132.000** | **133.320** | **134.640** | **88** | **226** | **101** | **102** | | **Funk 0412** | **Opći poslovi vezani uz rad** | **66.678** | **58.500** | **132.000** | **133.320** | **134.640** | **88** | **226** | **101** | **102** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **66.678** | **58.500** | **132.000** | **133.320** | **134.640** | **88** | **226** | **101** | **102** | | 31 | Rashodi za zaposlene | 62.873 | 55.500 | 117.000 | 118.170 | 119.340 | 88 | 211 | 101 | 102 | | 311 | Plaće | 53.959 | 50.000 | 100.000 | 101.000 | 102.000 | 93 | 200 | 101 | 102 | | 313 | Doprinosi na plaće | 8.914 | 5.500 | 17.000 | 17.170 | 17.340 | 62 | 309 | 101 | 102 | | 32 | Materijalni rashodi | 3.805 | 3.000 | 15.000 | 15.150 | 15.300 | 79 | 500 | 101 | 102 | | 321 | Naknade troškova zaposlenima | 3.805 | 3.000 | 15.000 | 15.150 | 15.300 | 79 | 500 | 101 | 102 | | **Akt T100502** | **Pomoć u kući - Program "zaželi"** | **-** | **-** | **637.000** | **643.370** | **649.740** | **-** | **-** | **101** | **102** | | **Funk 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **-** | **-** | **637.000** | **643.370** | **649.740** | **-** | **-** | **101** | **102** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **-** | **-** | **637.000** | **643.370** | **649.740** | **-** | **-** | **101** | **102** | | 31 | Rashodi za zaposlene | - | - | 577.000 | 582.770 | 588.540 | - | - | 101 | 102 | | 311 | Plaće | - | - | 492.000 | 496.920 | 501.840 | - | - | 101 | 102 | | 313 | Doprinosi na plaće | - | - | 85.000 | 85.850 | 86.700 | - | - | 101 | 102 | | 32 | Materijalni rashodi | - | - | 60.000 | 60.600 | 61.200 | - | - | 101 | 102 | | 321 | Naknade troškova zaposlenima | - | - | 60.000 | 60.600 | 61.200 | - | - | 101 | 102 | | **GLAVA 00204** | **KOMUNALNA INFRASTRUKTURA** | **5.931.329** | **1.568.000** | **1.288.000** | **1.300.880** | **1.313.760** | **26** | **82** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **147.642** | **680.000** | **179.500** | **181.295** | **183.090** | **461** | **26** | **101** | **102** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **137.665** | **125.000** | **400.000** | **404.000** | **408.000** | **91** | **320** | **101** | **102** | | **Izvor 433** | **Prihod od komunalne naknade** | **120.006** | **90.000** | **160.000** | **161.600** | **163.200** | **75** | **178** | **101** | **102** | | **Izvor 434** | **Prihod od komunalnog doprinosa** | **-** | **15.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 435** | **Prihod od šumskog doprinosa** | **399.508** | **488.000** | **98.500** | **99.485** | **100.470** | **122** | **20** | **101** | **102** | | **Izvor 436** | **Prihod od vodnog doprinosa** | **3.294** | **1.000** | **-** | **-** | **-** | **30** | **-** | **-** | **-** | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** | **-** | **1.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **5.123.215** | **168.000** | **450.000** | **454.500** | **459.000** | **3** | **268** | **101** | **102** | | **PROGRAM 1006** | **Održavanja objekata i uređaja komunalne infrastrukture** | **524.922** | **683.000** | **624.500** | **630.745** | **636.990** | **130** | **91** | **101** | **102** | | **Akt A100601** | **Održavanje cesta, mostova, kanala i drugih javnih površina** | **234.022** | **230.000** | **285.000** | **287.850** | **290.700** | **98** | **124** | **101** | **102** | | **Funk 0451** | **Cestovi promet** | **234.022** | **230.000** | **285.000** | **287.850** | **290.700** | **98** | **124** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **104.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 104.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 104.000 | - | - | - | - | - | - | - | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **137.665** | **125.000** | **200.000** | **202.000** | **204.000** | **91** | **160** | **101** | **102** | | 32 | Materijalni rashodi | 137.665 | 125.000 | 200.000 | 202.000 | 204.000 | 91 | 160 | 101 | 102 | | 323 | Rashodi za usluge | 137.665 | 125.000 | 200.000 | 202.000 | 204.000 | 91 | 160 | 101 | 102 | | **Izvor 435** | **Prihod od šumskog doprinosa** | **96.358** | **-** | **85.000** | **85.850** | **86.700** | **-** | **-** | **101** | **102** | | 32 | Materijalni rashodi | 96.358 | - | 85.000 | 85.850 | 86.700 | - | - | 101 | 102 | | 322 | Rashodi za materijal i energiju | 4.332 | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | 323 | Rashodi za usluge | 92.026 | - | 65.000 | 65.650 | 66.300 | - | - | 101 | 102 | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** | **-** | **1.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 1.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 1.000 | - | - | - | - | - | - | - | | **Akt A100602** | **Održavanje i uređivanje javnih zelenih površina** | **136.842** | **249.000** | **174.500** | **176.245** | **177.990** | **182** | **70** | **101** | **102** | | **Funk 0560** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **136.842** | **249.000** | **174.500** | **176.245** | **177.990** | **182** | **70** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **136.842** | **249.000** | **174.500** | **176.245** | **177.990** | **182** | **70** | **101** | **102** | | 32 | Materijalni rashodi | 136.842 | 249.000 | 174.500 | 176.245 | 177.990 | 182 | 70 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 19.418 | 25.000 | 16.000 | 16.160 | 16.320 | 129 | 64 | 101 | 102 | | 323 | Rashodi za usluge | 115.847 | 222.000 | 156.500 | 158.065 | 159.630 | 192 | 71 | 101 | 102 | | 329 | Ostali nespomenuti rashodi poslovanja | 1.577 | 2.000 | 2.000 | 2.020 | 2.040 | 127 | 100 | 101 | 102 | | **Akt A100603** | **Rashodi za uređaje i javnu rasvjetu** | **139.963** | **190.000** | **160.000** | **161.600** | **163.200** | **136** | **84** | **101** | **102** | | **Funk 0640** | **Ulična rasvjeta** | **139.963** | **190.000** | **160.000** | **161.600** | **163.200** | **136** | **84** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **85.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 85.000 | - | - | - | - | - | - | - | | 322 | Rashodi za materijal i energiju | - | 35.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 50.000 | - | - | - | - | - | - | - | | **Izvor 433** | **Prihod od komunalne naknade** | **120.006** | **90.000** | **160.000** | **161.600** | **163.200** | **75** | **178** | **101** | **102** | | 32 | Materijalni rashodi | 120.006 | 90.000 | 160.000 | 161.600 | 163.200 | 75 | 178 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 59.473 | 30.000 | 80.000 | 80.800 | 81.600 | 50 | 267 | 101 | 102 | | 323 | Rashodi za usluge | 60.533 | 60.000 | 80.000 | 80.800 | 81.600 | 99 | 133 | 101 | 102 | | **Izvor 434** | **Prihod od komunalnog doprinosa** | **-** | **15.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 15.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 15.000 | - | - | - | - | - | - | - | | **Izvor 435** | **Prihod od šumskog doprinosa** | **19.958** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 19.958 | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 19.958 | - | - | - | - | - | - | - | - | | **Akt A100604** | **Održavanje objekata i uređaja odvodnje** | **3.294** | **4.000** | **-** | **-** | **-** | **121** | **-** | **-** | **-** | | **Funk 0520** | **Gospodarenje otpadnim vodama** | **3.294** | **4.000** | **-** | **-** | **-** | **121** | **-** | **-** | **-** | | **Izvor 435** | **Prihod od šumskog doprinosa** | **-** | **3.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 32 | Materijalni rashodi | - | 3.000 | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | - | 3.000 | - | - | - | - | - | - | - | | **Izvor 436** | **Prihod od vodnog doprinosa** | **3.294** | **1.000** | **-** | **-** | **-** | **30** | **-** | **-** | **-** | | 32 | Materijalni rashodi | 3.294 | 1.000 | - | - | - | 30 | - | - | - | | 323 | Rashodi za usluge | 3.294 | 1.000 | - | - | - | 30 | - | - | - | | **Akt A100606** | **Održavanje groblja** | **10.800** | **10.000** | **5.000** | **5.050** | **5.100** | **93** | **50** | **101** | **102** | | **Funk 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **10.800** | **10.000** | **5.000** | **5.050** | **5.100** | **93** | **50** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **10.800** | **10.000** | **5.000** | **5.050** | **5.100** | **93** | **50** | **101** | **102** | | 32 | Materijalni rashodi | 10.800 | 10.000 | 5.000 | 5.050 | 5.100 | 93 | 50 | 101 | 102 | | 322 | Rashodi za materijal i energiju | - | - | - | - | - | - | - | - | - | | 323 | Rashodi za usluge | 10.800 | 10.000 | 5.000 | 5.050 | 5.100 | 93 | 50 | 101 | 102 | | **PROGRAM 1007** | **Izgradnja objekata i uređaja komunalne infrastrukture** | **5.393.801** | **866.000** | **650.000** | **656.500** | **663.000** | **16** | **75** | **101** | **102** | | **Akt K100701** | **Izgradnja objekata i uređaja vodoopskrbe, odvodnje i projeka** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0630** | **Opskrba vodom** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 434** | **Prihod od komunalnog doprinosa** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | - | - | - | - | - | - | - | - | | **Izvor 435** | **Prihod od šumskog doprinosa** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | - | - | - | - | - | - | - | - | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | - | - | - | - | - | - | - | - | | **Akt K100702** | **Izgradnja lokalnih cestaa** | **5.393.801** | **866.000** | **650.000** | **656.500** | **663.000** | **16** | **75** | **101** | **102** | | **Funk 0451** | **Cestovi promet** | **5.393.801** | **866.000** | **650.000** | **656.500** | **663.000** | **16** | **75** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **232.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | 232.000 | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | 232.000 | - | - | - | - | - | - | - | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** | **-** | **-** | **200.000** | **202.000** | **204.000** | **-** | **-** | **101** | **102** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | 200.000 | 202.000 | 204.000 | - | - | 101 | 102 | | 421 | Građevinski objekti | - | - | 200.000 | 202.000 | 204.000 | - | - | 101 | 102 | | **Izvor 435** | **Prihod od šumskog doprinosa** | **270.586** | **466.000** | **-** | **-** | **-** | **172** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | 270.586 | 466.000 | - | - | - | 172 | - | - | - | | 421 | Građevinski objekti | 270.586 | 466.000 | - | - | - | 172 | - | - | - | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **5.123.215** | **168.000** | **450.000** | **454.500** | **459.000** | **3** | **268** | **101** | **102** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | 5.123.215 | 168.000 | 450.000 | 454.500 | 459.000 | 3 | 268 | 101 | 102 | | 421 | Građevinski objekti | 5.123.215 | 168.000 | 450.000 | 454.500 | 459.000 | 3 | 268 | 101 | 102 | | **Akt K100704** | **Izgradnja objekata i uređaja odvodnje-Kanalizacija Berek** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0520** | **Gospodarenje otpadnim vodama** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | - | - | - | - | - | - | - | - | | **Akt K100706** | **Izgradnja - spomenika centralni kri§ na groblju Berek** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0650** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | - | - | - | - | - | - | - | | 421 | Građevinski objekti | - | - | - | - | - | - | - | - | - | | **PROGRAM 1008** | **Program zaštite okoliša** | **12.606** | **19.000** | **13.500** | **13.635** | **13.770** | **151** | **71** | **101** | **102** | | **Akt A100801** | **Gospodarenje otp.:Odl.Johovača i recikl.odl.** | **12.606** | **19.000** | **13.500** | **13.635** | **13.770** | **151** | **71** | **101** | **102** | | **Funk 0510** | **Gospodarenje otpadom** | **12.606** | **19.000** | **13.500** | **13.635** | **13.770** | **151** | **71** | **101** | **102** | | **Izvor 435** | **Prihod od šumskog doprinosa** | **12.606** | **19.000** | **13.500** | **13.635** | **13.770** | **151** | **71** | **101** | **102** | | 32 | Materijalni rashodi | 12.606 | 19.000 | 13.500 | 13.635 | 13.770 | 151 | 71 | 101 | 102 | | 323 | Rashodi za usluge | 12.606 | 19.000 | 13.500 | 13.635 | 13.770 | 151 | 71 | 101 | 102 | | **GLAVA 00205** | **OBRAZOVANJE** | **58.556** | **70.000** | **244.600** | **247.046** | **249.492** | **120** | **349** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **57.276** | **68.000** | **242.400** | **244.824** | **247.248** | **119** | **356** | **101** | **102** | | **Izvor 521** | **Ostale pomoći i darovnice-mala škola** | **1.280** | **2.000** | **2.200** | **2.222** | **2.244** | **156** | **110** | **101** | **102** | | **PROGRAM 1009** | **Program predškolskog odgoja** | **1.987** | **10.000** | **104.600** | **105.646** | **106.692** | **503** | **1.046** | **101** | **102** | | **Akt A100901** | **Odgojno i administrativno tehničko osoblje - Mala škola** | **1.987** | **10.000** | **34.600** | **34.946** | **35.292** | **503** | **346** | **101** | **102** | | **Funk 0911** | **Predškolsko obrazovanje** | **1.987** | **10.000** | **34.600** | **34.946** | **35.292** | **503** | **346** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **707** | **8.000** | **32.400** | **32.724** | **33.048** | **1.132** | **405** | **101** | **102** | | 31 | Rashodi za zaposlene | - | - | 25.200 | 25.452 | 25.704 | - | - | 101 | 102 | | 311 | Plaće | - | - | 21.000 | 21.210 | 21.420 | - | - | 101 | 102 | | 312 | Ostali rashodi za zaposlene | - | - | 1.200 | 1.212 | 1.224 | - | - | 101 | 102 | | 313 | Doprinosi na plaće | - | - | 3.000 | 3.030 | 3.060 | - | - | 101 | 102 | | 32 | Materijalni rashodi | 707 | 8.000 | 4.700 | 4.747 | 4.794 | 1.132 | 59 | 101 | 102 | | 321 | Naknade troškova zaposlenima | - | - | 2.700 | 2.727 | 2.754 | - | - | 101 | 102 | | 322 | Rashodi za materijal i energiju | 707 | 8.000 | 2.000 | 2.020 | 2.040 | 1.132 | 25 | 101 | 102 | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | - | 2.500 | 2.525 | 2.550 | - | - | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | - | 2.500 | 2.525 | 2.550 | - | - | 101 | 102 | | **Izvor 521** | **Ostale pomoći i darovnice-mala škola** | **1.280** | **2.000** | **2.200** | **2.222** | **2.244** | **156** | **110** | **101** | **102** | | 32 | Materijalni rashodi | 1.280 | 2.000 | 2.200 | 2.222 | 2.244 | 156 | 110 | 101 | 102 | | 322 | Rashodi za materijal i energiju | 1.280 | 2.000 | 2.200 | 2.222 | 2.244 | 156 | 110 | 101 | 102 | | **Akt A100902** | **Sufinanciranje smještaja djece u dječji vrtiće** | **-** | **-** | **70.000** | **70.700** | **71.400** | **-** | **-** | **101** | **102** | | **Funk 0911** | **Predškolsko obrazovanje** | **-** | **-** | **70.000** | **70.700** | **71.400** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **70.000** | **70.700** | **71.400** | **-** | **-** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | - | 70.000 | 70.700 | 71.400 | - | - | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | - | 70.000 | 70.700 | 71.400 | - | - | 101 | 102 | | **PROGRAM 1010** | **Javne potrebe u školstvu** | **56.569** | **60.000** | **140.000** | **141.400** | **142.800** | **106** | **233** | **101** | **102** | | **Akt A101001** | **Sufinanciranje potreba u školstvu** | **56.569** | **60.000** | **10.000** | **10.100** | **10.200** | **106** | **17** | **101** | **102** | | **Funk 0912** | **Osnovno obrazovanje** | **56.569** | **60.000** | **10.000** | **10.100** | **10.200** | **106** | **17** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **56.569** | **60.000** | **10.000** | **10.100** | **10.200** | **106** | **17** | **101** | **102** | | 36 | Potpore | 8.221 | 10.000 | 10.000 | 10.100 | 10.200 | 122 | 100 | 101 | 102 | | 363 | Potpore unutar opće države | 8.221 | 10.000 | - | - | - | 122 | - | - | - | | 366 | Pomoći proračunskim korisn.drugih proračuna | - | - | 10.000 | 10.100 | 10.200 | - | - | 101 | 102 | | 37 | Nak.građ.i kućan.na temelju osig.i druge | 48.348 | 50.000 | - | - | - | 103 | - | - | - | | 372 | Ostale nak.građ.i kućan.iz proračuna | 48.348 | 50.000 | - | - | - | 103 | - | - | - | | **Akt A101002** | **Sufinanciranje udžbenika i dr. opreme za OŠ** | **-** | **-** | **50.000** | **50.500** | **51.000** | **-** | **-** | **101** | **102** | | **Funk 0912** | **Osnovno obrazovanje** | **-** | **-** | **50.000** | **50.500** | **51.000** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **50.000** | **50.500** | **51.000** | **-** | **-** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | - | 50.000 | 50.500 | 51.000 | - | - | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | - | 50.000 | 50.500 | 51.000 | - | - | 101 | 102 | | **Akt A101003** | **Sufinanciranje srednjoškolskog obrazovanja** | **-** | **-** | **60.000** | **60.600** | **61.200** | **-** | **-** | **101** | **102** | | **Funk 0921** | **Niže srednjoškolsko obrazovanje** | **-** | **-** | **60.000** | **60.600** | **61.200** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **60.000** | **60.600** | **61.200** | **-** | **-** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | - | 60.000 | 60.600 | 61.200 | - | - | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | - | 60.000 | 60.600 | 61.200 | - | - | 101 | 102 | | **Akt A101004** | **Potpore studentima** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | **Funk 0941** | **Prvi stupanj visoke naobrazbe** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **20.000** | **20.200** | **20.400** | **-** | **-** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | - | 20.000 | 20.200 | 20.400 | - | - | 101 | 102 | | **GLAVA 00206** | **PROGRAMSKA DJELATNOST KULTURE** | **91.500** | **80.000** | **85.000** | **85.850** | **86.700** | **87** | **106** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **91.500** | **80.000** | **85.000** | **85.850** | **86.700** | **87** | **106** | **101** | **102** | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **PROGRAM 1011** | **Program javnih potreba** | **91.500** | **80.000** | **85.000** | **85.850** | **86.700** | **87** | **106** | **101** | **102** | | **Akt A101101** | **Manifestacije u kulturi** | **55.000** | **20.000** | **35.000** | **35.350** | **35.700** | **36** | **175** | **101** | **102** | | **Funk 0820** | **Službe kulture** | **55.000** | **20.000** | **35.000** | **35.350** | **35.700** | **36** | **175** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **55.000** | **20.000** | **35.000** | **35.350** | **35.700** | **36** | **175** | **101** | **102** | | 38 | Donacije i ostali rashodi | 55.000 | 20.000 | 35.000 | 35.350 | 35.700 | 36 | 175 | 101 | 102 | | 381 | Tekuće donacije | 55.000 | 20.000 | 35.000 | 35.350 | 35.700 | 36 | 175 | 101 | 102 | | **Akt A101102** | **Arheološka istra§ivanja** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Funk 0820** | **Službe kulture** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 36 | Potpore | - | - | - | - | - | - | - | - | - | | 363 | Potpore unutar opće države | - | - | - | - | - | - | - | - | - | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 36 | Potpore | - | - | - | - | - | - | - | - | - | | 363 | Potpore unutar opće države | - | - | - | - | - | - | - | - | - | | **Akt A101103** | **Pomoć vjerskim zajednicama** | **36.500** | **60.000** | **50.000** | **50.500** | **51.000** | **164** | **83** | **101** | **102** | | **Funk 0840** | **Religijske i druge službe zajednice** | **36.500** | **60.000** | **50.000** | **50.500** | **51.000** | **164** | **83** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **36.500** | **60.000** | **50.000** | **50.500** | **51.000** | **164** | **83** | **101** | **102** | | 38 | Donacije i ostali rashodi | 36.500 | 60.000 | 50.000 | 50.500 | 51.000 | 164 | 83 | 101 | 102 | | 381 | Tekuće donacije | 36.500 | 60.000 | 50.000 | 50.500 | 51.000 | 164 | 83 | 101 | 102 | | **GLAVA 00207** | **PROGRAMSKA DJELATNOST SPORTA** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | **PROGRAM 1012** | **Organizacija rekreacije i športskih aktivnosti** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | **Akt A101201** | **Osnovna djelatnost Športskog saveza** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | **Funk 0810** | **Službe rekreacije i sporta** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **92.000** | **100.000** | **100.000** | **101.000** | **102.000** | **109** | **100** | **101** | **102** | | 38 | Donacije i ostali rashodi | 92.000 | 100.000 | 100.000 | 101.000 | 102.000 | 109 | 100 | 101 | 102 | | 381 | Tekuće donacije | 92.000 | 100.000 | 100.000 | 101.000 | 102.000 | 109 | 100 | 101 | 102 | | **GLAVA 00208** | **PROGRAMSKA DJELATNOST SOCIJALNE SKRBI** | **666.203** | **732.550** | **330.000** | **333.300** | **336.600** | **110** | **45** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **230.541** | **376.000** | **290.000** | **292.900** | **295.800** | **163** | **77** | **101** | **102** | | **Izvor 524** | **Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb** | **34.200** | **32.550** | **40.000** | **40.400** | **40.800** | **95** | **123** | **101** | **102** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **401.463** | **324.000** | **-** | **-** | **-** | **81** | **-** | **-** | **-** | | **PROGRAM 1013** | **Program socijalne skrbi i novčanih pomoći** | **639.703** | **701.550** | **300.000** | **303.000** | **306.000** | **110** | **43** | **101** | **102** | | **Akt A101301** | **Pomoć u novcu i naravi pojedincima i obiteljima** | **213.473** | **192.550** | **150.000** | **151.500** | **153.000** | **90** | **78** | **101** | **102** | | **Funk 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **213.473** | **192.550** | **150.000** | **151.500** | **153.000** | **90** | **78** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **179.273** | **160.000** | **110.000** | **111.100** | **112.200** | **89** | **69** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | 175.753 | 155.000 | 110.000 | 111.100 | 112.200 | 88 | 71 | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | 175.753 | 155.000 | 110.000 | 111.100 | 112.200 | 88 | 71 | 101 | 102 | | 38 | Donacije i ostali rashodi | 3.520 | 5.000 | - | - | - | 142 | - | - | - | | 381 | Tekuće donacije | 3.520 | 5.000 | - | - | - | 142 | - | - | - | | **Izvor 524** | **Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb** | **34.200** | **32.550** | **40.000** | **40.400** | **40.800** | **95** | **123** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | 34.200 | 32.550 | 40.000 | 40.400 | 40.800 | 95 | 123 | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | 34.200 | 32.550 | 40.000 | 40.400 | 40.800 | 95 | 123 | 101 | 102 | | **Akt A101302** | **Pomoć u kući - "Sad zaželi" - HZZ** | **401.463** | **324.000** | **-** | **-** | **-** | **81** | **-** | **-** | **-** | | **Funk 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **401.463** | **324.000** | **-** | **-** | **-** | **81** | **-** | **-** | **-** | | **Izvor 528** | **Tekuće pomoći - Hrvatski zavod za zapošljavanje** | **401.463** | **324.000** | **-** | **-** | **-** | **81** | **-** | **-** | **-** | | 31 | Rashodi za zaposlene | 363.098 | 294.000 | - | - | - | 81 | - | - | - | | 311 | Plaće | 311.490 | 250.000 | - | - | - | 80 | - | - | - | | 312 | Ostali rashodi za zaposlene | - | 1.400 | - | - | - | - | - | - | - | | 313 | Doprinosi na plaće | 51.607 | 42.600 | - | - | - | 83 | - | - | - | | 32 | Materijalni rashodi | 38.365 | 30.000 | - | - | - | 78 | - | - | - | | 321 | Naknade troškova zaposlenima | 38.365 | 30.000 | - | - | - | 78 | - | - | - | | **Akt A101303** | **Sufinanciranje smještaja djece u vrtiće** | **24.768** | **35.000** | **-** | **-** | **-** | **141** | **-** | **-** | **-** | | **Funk 1040** | **Obitelj i djeca** | **24.768** | **35.000** | **-** | **-** | **-** | **141** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **24.768** | **35.000** | **-** | **-** | **-** | **141** | **-** | **-** | **-** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | 24.768 | 35.000 | - | - | - | 141 | - | - | - | | 372 | Ostale nak.građ.i kućan.iz proračuna | 24.768 | 35.000 | - | - | - | 141 | - | - | - | | **Akt A101304** | **Program potpore mladim obiteljima (kupnja i adaptacija)** | **-** | **150.000** | **150.000** | **151.500** | **153.000** | **-** | **100** | **101** | **102** | | **Funk 1060** | **Stanovanje** | **-** | **150.000** | **150.000** | **151.500** | **153.000** | **-** | **100** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **150.000** | **150.000** | **151.500** | **153.000** | **-** | **100** | **101** | **102** | | 37 | Nak.građ.i kućan.na temelju osig.i druge | - | 150.000 | 150.000 | 151.500 | 153.000 | - | 100 | 101 | 102 | | 372 | Ostale nak.građ.i kućan.iz proračuna | - | 150.000 | 150.000 | 151.500 | 153.000 | - | 100 | 101 | 102 | | **PROGRAM 1014** | **Humanitarna skrb kroz udruge građana** | **22.000** | **26.000** | **15.000** | **15.150** | **15.300** | **118** | **58** | **101** | **102** | | **Akt A101401** | **HVIDRA, dragovoljci i invalidi dom.rata i ost.udr.inv.** | **10.000** | **10.000** | **-** | **-** | **-** | **100** | **-** | **-** | **-** | | **Funk 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **10.000** | **10.000** | **-** | **-** | **-** | **100** | **-** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** | **10.000** | **10.000** | **-** | **-** | **-** | **100** | **-** | **-** | **-** | | 38 | Donacije i ostali rashodi | 10.000 | 10.000 | - | - | - | 100 | - | - | - | | 381 | Tekuće donacije | 10.000 | 10.000 | - | - | - | 100 | - | - | - | | **Akt A101402** | **Humanitarna djelatnost Crvenog kri§a i Caritasa** | **12.000** | **16.000** | **15.000** | **15.150** | **15.300** | **133** | **94** | **101** | **102** | | **Funk 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **12.000** | **16.000** | **15.000** | **15.150** | **15.300** | **133** | **94** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **12.000** | **16.000** | **15.000** | **15.150** | **15.300** | **133** | **94** | **101** | **102** | | 38 | Donacije i ostali rashodi | 12.000 | 16.000 | 15.000 | 15.150 | 15.300 | 133 | 94 | 101 | 102 | | 381 | Tekuće donacije | 12.000 | 16.000 | 15.000 | 15.150 | 15.300 | 133 | 94 | 101 | 102 | | **PROGRAM 1015** | **Program javnih potreba u zdravstvu** | **4.500** | **5.000** | **15.000** | **15.150** | **15.300** | **111** | **300** | **101** | **102** | | **Akt A101503** | **Poticaj udrugama-Ostale udruge** | **4.500** | **5.000** | **15.000** | **15.150** | **15.300** | **111** | **300** | **101** | **102** | | **Funk 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **4.500** | **5.000** | **15.000** | **15.150** | **15.300** | **111** | **300** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **4.500** | **5.000** | **15.000** | **15.150** | **15.300** | **111** | **300** | **101** | **102** | | 38 | Donacije i ostali rashodi | 4.500 | 5.000 | 15.000 | 15.150 | 15.300 | 111 | 300 | 101 | 102 | | 381 | Tekuće donacije | 4.500 | 5.000 | 15.000 | 15.150 | 15.300 | 111 | 300 | 101 | 102 | | **GLAVA 00209** | **PROGRAMSKA DJELATNOST ZDRAVSTVO** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **PROGRAM 1015** | **Program javnih potreba u zdravstvu** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **Akt A101501** | **Opće medicinske usluge** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **Funk 0760** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **30.594** | **99.500** | **50.000** | **50.500** | **51.000** | **325** | **50** | **101** | **102** | | 32 | Materijalni rashodi | 30.594 | 95.000 | 50.000 | 50.500 | 51.000 | 311 | 53 | 101 | 102 | | 323 | Rashodi za usluge | 30.594 | 95.000 | 50.000 | 50.500 | 51.000 | 311 | 53 | 101 | 102 | | 38 | Donacije i ostali rashodi | - | 4.500 | - | - | - | - | - | - | - | | 381 | Tekuće donacije | - | 4.500 | - | - | - | - | - | - | - | | **GLAVA 00211** | **RAZVOJ ZAJEDNICE** | **657.086** | **571.250** | **10.246.077** | **10.348.537** | **10.450.999** | **87** | **1.794** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **407.086** | **159.250** | **2.167.146** | **2.188.817** | **2.210.489** | **39** | **1.361** | **101** | **102** | | **Izvor 435** | **Prihod od šumskog doprinosa** | **-** | **412.000** | **500.000** | **505.000** | **510.000** | **-** | **121** | **101** | **102** | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **250.000** | **-** | **7.578.931** | **7.654.720** | **7.730.510** | **-** | **-** | **101** | **102** | | **PROGRAM 1019** | **Razvoj zajednice i civilnog društva** | **657.086** | **571.250** | **10.246.077** | **10.348.537** | **10.450.999** | **87** | **1.794** | **101** | **102** | | **Akt K100703** | **Izgradnja objekata - domovi (društveni i vatrogasni domovi)** | **657.086** | **-** | **250.000** | **252.500** | **255.000** | **-** | **-** | **101** | **102** | | **Funk 0620** | **Razvoj zajednice** | **657.086** | **-** | **250.000** | **252.500** | **255.000** | **-** | **-** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **407.086** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | 45 | Rashodi za dodatna ulaganja nef.imovini | 407.086 | - | - | - | - | - | - | - | - | | 451 | Dodatna ulag.na građevinskim objektima | 407.086 | - | - | - | - | - | - | - | - | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **250.000** | **-** | **250.000** | **252.500** | **255.000** | **-** | **-** | **101** | **102** | | 45 | Rashodi za dodatna ulaganja nef.imovini | 250.000 | - | 250.000 | 252.500 | 255.000 | - | - | 101 | 102 | | 451 | Dodatna ulag.na građevinskim objektima | 250.000 | - | 250.000 | 252.500 | 255.000 | - | - | 101 | 102 | | **Akt K100705** | **Izgradnja i opremanje kulturnog centra** | **-** | **71.250** | **8.124.872** | **8.206.120** | **8.287.370** | **-** | **11.403** | **101** | **102** | | **Funk 0620** | **Razvoj zajednice** | **-** | **71.250** | **8.124.872** | **8.206.120** | **8.287.370** | **-** | **11.403** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **71.250** | **795.941** | **803.900** | **811.860** | **-** | **1.117** | **101** | **102** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | 71.250 | 795.941 | 803.900 | 811.860 | - | 1.117 | 101 | 102 | | 421 | Građevinski objekti | - | 71.250 | 795.941 | 803.900 | 811.860 | - | 1.117 | 101 | 102 | | **Izvor 527** | **Kapitalne pomoći iz državnog proračuna** | **-** | **-** | **7.328.931** | **7.402.220** | **7.475.510** | **-** | **-** | **101** | **102** | | 42 | Rashodi za nab.proizvede.dugotr.imovine | - | - | 7.328.931 | 7.402.220 | 7.475.510 | - | - | 101 | 102 | | 421 | Građevinski objekti | - | - | 7.328.931 | 7.402.220 | 7.475.510 | - | - | 101 | 102 | | **Akt K100707** | **Kapitalni prijenosi trgovačkim društvima** | **-** | **500.000** | **1.871.205** | **1.889.917** | **1.908.629** | **-** | **374** | **101** | **102** | | **Funk 0620** | **Razvoj zajednice** | **-** | **500.000** | **1.871.205** | **1.889.917** | **1.908.629** | **-** | **374** | **101** | **102** | | **Izvor 11** | **Opći prihodi i primici** | **-** | **88.000** | **1.371.205** | **1.384.917** | **1.398.629** | **-** | **1.558** | **101** | **102** | | 38 | Donacije i ostali rashodi | - | 88.000 | 1.371.205 | 1.384.917 | 1.398.629 | - | 1.558 | 101 | 102 | | 386 | Kapitalne pomoći | - | 88.000 | 1.371.205 | 1.384.917 | 1.398.629 | - | 1.558 | 101 | 102 | | **Izvor 435** | **Prihod od šumskog doprinosa** | **-** | **412.000** | **500.000** | **505.000** | **510.000** | **-** | **121** | **101** | **102** | | 38 | Donacije i ostali rashodi | - | 412.000 | 500.000 | 505.000 | 510.000 | - | 121 | 101 | 102 | | 386 | Kapitalne pomoći | - | 412.000 | 500.000 | 505.000 | 510.000 | - | 121 | 101 | 102 | |  | **UKUPNO** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** | **62** | **264** | **101** | **102** | |  |  |  |  |  |  |  |  |  |  |  | |

POSEBNI DIO – ORGANIZACIJSKA KLASIFIKAIJA

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| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Pozicija** | **Opis** | **Izvršenje 2019.** | **Tekući plan 2020.** | **Izvorni plan 2021.** | **Projekcija 2022.** | **Projekcija 2023.** | **Index 4/3** | **Index 5/4** | **Index 6/5** | **Index**  **7/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** | **435.943** | **500.500** | **468.500** | **473.185** | **477.870** | **115** | **94** | **101** | **102** | | GLAVA 00101 | OPĆINSKO VIJEĆE I IZVRŠNA TIJELA | 435.943 | 500.500 | 468.500 | 473.185 | 477.870 | 115 | 94 | 101 | 102 | | **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** | **8.892.366** | **5.259.300** | **14.711.677** | **14.858.793** | **15.005.611** | **59** | **280** | **101** | **102** | | GLAVA 00201 | JEDINSTVENI UPRAVNI ODJEL | 939.918 | 1.691.500 | 1.340.000 | 1.353.400 | 1.366.500 | 180 | 79 | 101 | 102 | | GLAVA 00202 | VATROGASTVO I CIVILNA ZAŠTITA | 168.592 | 153.000 | 140.000 | 141.400 | 142.800 | 91 | 92 | 101 | 102 | | GLAVA 00203 | GOSPODARSTVO | 256.588 | 193.500 | 888.000 | 896.880 | 905.760 | 75 | 459 | 101 | 102 | | GLAVA 00204 | KOMUNALNA INFRASTRUKTURA | 5.931.329 | 1.568.000 | 1.288.000 | 1.300.880 | 1.313.760 | 26 | 82 | 101 | 102 | | GLAVA 00205 | OBRAZOVANJE | 58.556 | 70.000 | 244.600 | 247.046 | 249.492 | 120 | 349 | 101 | 102 | | GLAVA 00206 | PROGRAMSKA DJELATNOST KULTURE | 91.500 | 80.000 | 85.000 | 85.850 | 86.700 | 87 | 106 | 101 | 102 | | GLAVA 00207 | PROGRAMSKA DJELATNOST SPORTA | 92.000 | 100.000 | 100.000 | 101.000 | 102.000 | 109 | 100 | 101 | 102 | | GLAVA 00208 | PROGRAMSKA DJELATNOST SOCIJALNE SKRBI | 666.203 | 732.550 | 330.000 | 333.300 | 336.600 | 110 | 45 | 101 | 102 | | GLAVA 00209 | PROGRAMSKA DJELATNOST ZDRAVSTVO | 30.594 | 99.500 | 50.000 | 50.500 | 51.000 | 325 | 50 | 101 | 102 | | GLAVA 00211 | RAZVOJ ZAJEDNICE | 657.086 | 571.250 | 10.246.077 | 10.348.537 | 10.450.999 | 87 | 1.794 | 101 | 102 | |  | **UKUPNO** | **9.328.310** | **5.759.800** | **15.180.177** | **15.331.978** | **15.483.481** | **62** | **264** | **101** | **102** | |

Članak 3.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| Proračun Općine Berek za 2021. te projekcije za 2022. i 2023. godinu objavit će se u Službenom glasniku Općine Berek, a stupa na snagu 01. 01. 2021. godine . | | | | | | | |
| Sastavni dio Proračuna Općine Berek za 2021. godinu je Plan razvojnih programa. | | | | | | | |
|  |  |  |  |  |  |  |  |

PREDSJEDNIK:

Tomislava Šunjić