

REPUBLIKA HRVATSKA

Varaždinska županija OPĆINA SVETI ILIJA

Općinsko vijeće

KLASA : 400-02/21-03/01 URBROJ: 2186/08-03-21-01

Sveti Ilija, 16.12.2021. godine

Na temelju članka 39. Zakona o proračunu («Narodne novine» broj 87/08, 136/12 i 15/15), te članka 30. st. 1. alineja 4. Statuta Općine Sveti Ilija („Službeni vjesnik Varaždinske županije“, broj 05/18, 36/20 i 33/21), Općinsko vijeće Općine Sveti Ilija na 04. sjednici održanoj dana 16.12.2021. godine donosi

## PRORAČUN

**OPĆINE SVETI ILIJA**

## za razdoblje 01.01.2022. – 31.12.2022.g. i projekcijama za 2023. i 2024.g.

**Članak 1.**

Proračun Općine Sveti Ilija za 2022. i projekcijama za 2023. i 2024.g. sastoji se od bilance prihoda i izdataka i to kako slijedi:

## Članak 2.

Prihodi i izdaci po grupama utvrđuju se u bilanci prihoda i izdataka, te po programima, aktivnostima i projektima za 2022. i projekcijama 2023. i 2024. godinu kako slijedi:

## Članak 3.

Proračun Općine Sveti Ilija za razdoblje 01.01. 2022. - 31.12.2022.g. sa projekcijama za 2023. i 2024.g. stupa na snagu osmog dana od dana objave u službenom glasilu.

Objavit će se u službenom glasilu „Službeni vjesnik Varaždinske županije“.

Predsjednik

Općinskog vijeća Općine Sveti Ilija Dean Hrastić, dipl.ing.

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**REPUBLIKA HRVATSKA VARAŽDINSKA ŽUPANIJA OPĆINA SVETI ILIJA**

# PRORAČUN OPĆINE SVETI ILIJA za razdoblje 01.01.-31.12.2022., sa projekcijama za 2023. i 2024.g.

1. **OPĆI DIO**

## RAČUN PRIHODA I RASHODA

|  |  |  |  |  |  |  |  |  |  |  |
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| **Ekonomska klasifikacija** |  | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |

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| 6 Prihodi poslovanja | 10.772.094,55 | 22.883.000,00 | 212,43 | 24.215.100,00 | 105,82 | 20.726.600,00 | 85,59 | 20.876.600,00 | 100,72 |
| 7 Prihodi od prodaje nefinancijske imovine | 15.032,73 | 227.500,00 | 1.513,36 | 217.000,00 | 95,38 | 200.000,00 | 92,17 | 200.000,00 | 100,00 |
| 3 Rashodi poslovanja | 6.010.535,18 | 11.174.500,00 | 185,92 | 10.563.100,00 | 94,53 | 12.508.600,00 | 118,42 | 11.563.600,00 | 92,45 |
| 4 Rashodi za nabavu nefinancijske imovine | 5.315.106,68 | 15.626.000,00 | 293,99 | 3.851.000,00 | 24,64 | 9.418.000,00 | 244,56 | 10.513.000,00 | 111,63 |
| **Razlika - višak/manjak ((6 + 7) - (3 + 4))** | **-538.514,58** | **-3.690.000,00** |  | **10.018.000,00** |  | **-1.000.000,00** |  | **-1.000.000,00** |  |
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1. **RAČUN FINANCIRANJA**

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| **Ekonomska klasifikacija** |  | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |

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| 8 Primici od financijske imovine i zaduživanja | 3.806.231,39 | 10.000.000,00 | 262,73 | 1.600.000,00 | 16,00 | 1.600.000,00 | 100,00 | 1.600.000,00 | 100,00 |
| 5 Izdaci za financijsku imovinu i otplate zajmova | 1.465.748,30 | 6.310.000,00 | 430,50 | 10.818.000,00 | 171,44 | 600.000,00 | 5,55 | 600.000,00 | 100,00 |
| **Neto financiranje (8 - 5)** | **2.340.483,09** | **3.690.000,00** |  | **-9.218.000,00** |  | **1.000.000,00** |  | **1.000.000,00** |  |
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| Ukupno prihodi i primici | 14.593.358,67 | 33.110.500,00 | 226,89 | 26.032.100,00 | 78,62 | 22.526.600,00 | 86,53 | 22.676.600,00 | 100,67 |
| Višak/manjak prihoda | -2.127.485,50 | 0,00 |  | -800.000,00 |  | 0,00 |  | 0,00 |  |
| Sveukupno prihodi i primici | 12.465.873,17 | 33.110.500,00 | 265,61 | 25.232.100,00 | 76,21 | 22.526.600,00 | 89,28 | 22.676.600,00 | 100,67 |

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| Ukupno rashodi i izdaci | 12.791.390,16 | 33.110.500,00 | 258,85 | 25.232.100,00 | 76,21 | 22.526.600,00 | 89,28 | 22.676.600,00 | 100,67 |
| **Višak/Manjak + Neto financiranje** | **-325.516,99** | **0,00** |  | **0,00** |  | **0,00** |  | **0,00** |  |
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## RAČUN PRIHODA I RASHODA

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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **6**  **61** | **Prihodi poslovanja**  **Prihodi od poreza** | **10.772.094,55**  **6.959.913,18** | **22.883.000,00**  **8.516.500,00** | **212,43**  **122,37** | **24.215.100,00**  **8.737.000,00** | **105,82**  **102,59** | **20.726.600,00**  **8.750.000,00** | **85,59**  **100,15** | **20.876.600,00**  **8.750.000,00** | **100,72**  **100,00** |
|  | *11 Opći prihodi i primici* | *6.959.913,18* | *8.516.500,00* | *122,37* | *8.737.000,00* | *102,59* | *8.750.000,00* | *100,15* | *8.750.000,00* | *100,00* |

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| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 611 Porez i prirez na dohodak | | 6.711.860,06 | 7.750.000,00 | 115,47 | 8.220.000,00 | 106,06 | | | | |
| 613 Porezi na imovinu | | 205.850,87 | 666.000,00 | 323,54 | 466.000,00 | 69,97 | | | | |
| 614 Porezi na robu i usluge | | 42.202,25 | 100.000,00 | 236,95 | 50.000,00 | 50,00 | | | | |

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| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *15.000,00* | *0,00* | *15.000,00* | *100,00* | *15.000,00* | *100,00* | *15.000,00* | *100,00* |
| *51* | | *Pomoći EU* | *2.195.962,71* | *3.750.000,00* | *170,77* | *4.100.000,00* | *109,33* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *566.033,73* | *8.500.000,00* | *1.501,68* | *7.450.000,00* | *87,65* | *8.000.000,00* | *107,38* | *8.000.000,00* | *100,00* |
| 633 | Pomoći proračunu iz drugih proračuna | | 472.009,51 | 8.400.000,00 | 1.779,63 | 7.380.000,00 | 87,86 | | | | |
| 634 | Pomoći od izvanproračunskih korisnika | | 122.764,17 | 165.000,00 | 134,40 | 115.000,00 | 69,70 | | | | |

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| 616 | Ostali prihodi od poreza | 0,00 | 500,00 | 0,00 | 1.000,00 | 200,00 |  |  |  |  |
| **63** | **Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **2.790.736,39** | **12.315.000,00** | **441,28** | **11.595.000,00** | **94,15** | **8.015.000,00** | **69,12** | **8.015.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *28.739,95* | *50.000,00* | *173,97* | *30.000,00* | *60,00* | *0,00* | *0,00* | *0,00* | *0,00* |

Pomoći iz državnog proračuna temeljem prijenosa EU sredstava

##### 2.195.962,71

3.750.000,00

170,77

##### 4.100.000,00

109,33

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| **64** | **Prihodi od imovine** | | **98.843,34** | **285.500,00** | **288,84** | **262.100,00** | **91,80** | **251.100,00** | **95,80** | **301.100,00** | **119,91** |
| *11* | | *Opći prihodi i primici* | *79.585,53* | *67.500,00* | *84,81* | *11.000,00* | *16,30* | *0,00* | *0,00* | *0,00* | *0,00* |

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| **65** | **Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | | **701.879,54** | **1.451.000,00** | **206,73** | **3.221.000,00** | **221,98** | **3.310.500,00** | **102,78** | **3.410.500,00** | **103,02** |
| *11* | | *Opći prihodi i primici* | *153,36* | *500,00* | *326,03* | *500,00* | *100,00* | *500,00* | *100,00* | *500,00* | *100,00* |

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|  | *31* | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *100,00* | *0,00* | *100,00* | *100,00* | *100,00* | *100,00* |
|  | *42* | *Prihodi od spomeničke rente* | *0,00* | *1.000,00* | *0,00* | *1.000,00* | *100,00* | *1.000,00* | *100,00* | *1.000,00* | *100,00* |
|  | *43* | *Ostali prihodi za posebne namjene* | *19.257,81* | *217.000,00* | *1.126,82* | *250.000,00* | *115,21* | *250.000,00* | *100,00* | *300.000,00* | *120,00* |
| 641 | Prihodi od | financijske imovine | 1.412,87 | 500,00 | 35,39 | 10.100,00 | 2.020,00 |  |  |  |  |
| 642 | Prihodi od | nefinancijske imovine | 97.430,47 | 285.000,00 | 292,52 | 252.000,00 | 88,42 |  |  |  |  |

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| *31* | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *1.920.000,00* | *0,00* | *2.000.000,00* | *104,17* | *2.000.000,00* | *100,00* |
| *43* | *Ostali prihodi za posebne namjene* | *701.726,18* | *1.440.500,00* | *205,28* | *1.290.500,00* | *89,59* | *1.300.000,00* | *100,74* | *1.400.000,00* | *107,69* |
| *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *10.000,00* | *0,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
| 651 Upravne i administrativne pristojbe | | 207.281,94 | 230.500,00 | 111,20 | 230.500,00 | 100,00 | | | | |
| 652 Prihodi po posebnim propisima | | 14.729,24 | 670.500,00 | 4.552,17 | 2.440.500,00 | 363,98 | | | | |

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| 653 | Komunalni doprinosi i naknade | 479.868,36 | 550.000,00 | 114,61 | 550.000,00 | 100,00 |  |  |  |  |
| **66** | **Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **207.034,53** | **285.000,00** | **137,66** | **280.000,00** | **98,25** | **280.000,00** | **100,00** | **280.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 663 Donacije od pravnih i fizičkih osoba izvan 168.500,00 200.000,00 118,69 210.000,00 105,00  općeg proračuna | | | | | | | | | | |
| **67** | **Prihodi iz nadležnog proračuna i od HZZO-a temeljem ugovornih obveza** | **0,00** | **0,00** | **0,00** | **100.000,00** | **0,00** | **100.000,00** | **100,00** | **100.000,00** | **100,00** |

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| *31* | | *Vlastiti prihodi* | *28.152,25* | *85.000,00* | *301,93* | *70.000,00* | *82,35* | *70.000,00* | *100,00* | *70.000,00* | *100,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *10.382,28* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *111.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *57.500,00* | *200.000,00* | *347,83* | *210.000,00* | *105,00* | *210.000,00* | *100,00* | *210.000,00* | *100,00* |
| 661 | Prihodi od prodaje proizvoda i robe te pruženih usluga | | 38.534,53 | 85.000,00 | 220,58 | 70.000,00 | 82,35 | | | | |

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| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *100.000,00* | *0,00* | *100.000,00* | *100,00* | *100.000,00* | *100,00* |
| 671 | Prihodi iz nadležnog proračuna za financiranje redovne djelatnosti proračunskih korisnika | | 0,00 | 0,00 | 0,00 | 100.000,00 | 0,00 | | | | |

**dugotrajne imovine**

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| **68** | **Kazne, upravne mjere i ostali prihodi** | **13.687,57** | **30.000,00** | **219,18** | **20.000,00** | **66,67** | **20.000,00** | **100,00** | **20.000,00** | **100,00** |
| 681 | *11 Opći prihodi i primici*  Kazne i upravne mjere | *13.687,57*  0,00 | *30.000,00*  10.000,00 | *219,18*  0,00 | *20.000,00*  10.000,00 | *66,67*  100,00 | *20.000,00* | *100,00* | *20.000,00* | *100,00* |

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| 683 Ostali prihodi 13.687,57 | 20.000,00 | 146,12 | 10.000,00 | 50,00 |  | | | |
| **7 Prihodi od prodaje nefinancijske imovine 15.032,73** | **227.500,00** | **1.513,36** | **217.000,00** | **95,38** | **200.000,00** | **92,17** | **200.000,00** | **100,00** |
| **71 Prihodi od prodaje neproizvedene 0,00** | **50.000,00** | **0,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** |
| *71 Prihodi od prodaje ili zamjene 0,00* | *50.000,00* | *0,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |

nefinancijske imovine i naknade s naslova osiguranja

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| 711 | Prihodi od prodaje materijalne imovine - prirodnih bogatstava | 0,00 | 50.000,00 | 0,00 | 50.000,00 | 100,00 |  |  |  |  |
| **72** | **Prihodi od prodaje proizvedene dugotrajne imovine** | **15.032,73** | **177.500,00** | **1.180,76** | **167.000,00** | **94,08** | **150.000,00** | **89,82** | **150.000,00** | **100,00** |
|  | *31 Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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|  | *43* | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *15.032,73* | *177.500,00* | *1.180,76* | *167.000,00* | *94,08* | *150.000,00* | *89,82* | *150.000,00* | *100,00* |
| 721 | Prihodi od | prodaje građevinskih objekata | 8.782,00 | 172.500,00 | 1.964,25 | 160.000,00 | 92,75 |  |  |  |  |
| 722 | Prihodi od | prodaje postrojenja i opreme | 6.250,73 | 5.000,00 | 79,99 | 7.000,00 | 140,00 |  |  |  |  |
| **Ukupno prihodi** | | | **10.787.127,28** | **23.110.500,00** | **214,24** | **24.432.100,00** | **105,72** | **20.926.600,00** | **85,65** | **21.076.600,00** | **100,72** |
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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **3**  **31** | **Rashodi poslovanja**  **Rashodi za zaposlene** | **6.010.535,18**  **763.410,26** | **11.174.500,00**  **1.524.000,00** | **185,92**  **199,63** | **10.563.100,00**  **2.393.500,00** | **94,53**  **157,05** | **12.508.600,00**  **2.460.100,00** | **118,42**  **102,78** | **11.563.600,00**  **2.480.100,00** | **92,45**  **100,81** |

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| *11* | | *Opći prihodi i primici* | *703.524,31* | *1.011.000,00* | *143,71* | *1.110.500,00* | *109,84* | *1.230.000,00* | *110,76* | *1.250.000,00* | *101,63* |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *1.233.000,00* | *0,00* | *1.180.100,00* | *95,71* | *1.180.100,00* | *100,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *43.966,50* | *463.000,00* | *1.053,07* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *15.919,45* | *50.000,00* | *314,08* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |
| 311 Plaće (Bruto) | | | 659.086,22 | 1.313.000,00 | 199,22 | 2.018.000,00 | 153,69 |  |  |  |  |
| 312 Ostali rashodi za zaposlene | | | 30.300,00 | 61.000,00 | 201,32 | 85.500,00 | 140,16 |  |  |  |  |
| 313 Doprinosi na plaće | | | 74.024,04 | 150.000,00 | 202,64 | 290.000,00 | 193,33 |  |  |  |  |
| **32 Materijalni rashodi** | | | **2.000.606,83** | **3.599.500,00** | **179,92** | **3.640.000,00** | **101,13** | **5.195.000,00** | **142,72** | **4.230.000,00** | **81,42** |
| *11* | | *Opći prihodi i primici* | *1.181.593,64* | *2.033.500,00* | *172,10* | *1.785.500,00* | *87,80* | *3.548.100,00* | *198,72* | *2.683.100,00* | *75,62* |
| *31* | | *Vlastiti prihodi* | *26.233,93* | *85.000,00* | *324,01* | *697.000,00* | *820,00* | *811.000,00* | *116,36* | *811.000,00* | *100,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *1.000,00* | *0,00* | *1.000,00* | *100,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *632.685,50* | *847.000,00* | *133,87* | *840.000,00* | *99,17* | *532.000,00* | *63,33* | *532.000,00* | *100,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *159.962,81* | *592.000,00* | *370,09* | *285.000,00* | *48,14* | *360.000,00* | *126,32* | *260.000,00* | *72,22* |
| *61* | | *Donacije* | *0,00* | *20.000,00* | *0,00* | *14.000,00* | *70,00* | *14.000,00* | *100,00* | *14.000,00* | *100,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *130,95* | *21.000,00* | *16.036,66* | *17.500,00* | *83,33* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 321 | Naknade troškova zaposlenima | | 60.009,03 | 125.000,00 | 208,30 | 176.000,00 | 140,80 | | | | |

##### 322

Rashodi za materijal i energiju

##### 580.875,02

697.000,00

119,99

##### 1.141.000,00

163,70

323

Rashodi za usluge

1.010.822,86

1.998.000,00

197,66 1.792.000,00

89,69

##### 324

Naknade troškova osobama izvan radnog

odnosa

##### 0,00

23.000,00

0,00

##### 13.000,00

56,52

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 329 Ostali nespomenuti rashodi poslovanja 348.899,92 756.500,00 216,82 518.000,00 68,47 | | | | | | | | | | | |
| **34** | **Financijski rashodi** | | **122.487,90** | **236.000,00** | **192,67** | **251.100,00** | **106,40** | **153.000,00** | **60,93** | **153.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *122.487,90* | *236.000,00* | *192,67* | *247.000,00* | *104,66* | *148.900,00* | *60,28* | *148.900,00* | *100,00* |

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| *31* | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *4.100,00* | *0,00* | *4.100,00* | *100,00* | *4.100,00* | *100,00* |
| *42* | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

81 Namjenski primici od zaduživanja 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00

##### 342

Kamate za primljene kredite i zajmove

##### 89.128,97

152.000,00

170,54

##### 169.000,00

111,18

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 343 Ostali financijski rashodi 33.358,93 84.000,00 251,81 82.100,00 97,74 | | | | | | | | | | |
| **35** | **Subvencije** | **14.233,15** | **23.000,00** | **161,59** | **20.000,00** | **86,96** | **80.000,00** | **400,00** | **80.000,00** | **100,00** |

11 Opći prihodi i primici

14.233,15 23.000,00

161,59

20.000,00

86,96

80.000,00

400,00

80.000,00

100,00

##### 352

Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora

##### 14.233,15

23.000,00

161,59

##### 20.000,00

86,96

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | | **492.440,38** | **1.425.000,00** | **289,38** | **1.170.000,00** | **82,11** | **280.000,00** | **23,93** | **280.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *341.628,75* | *1.205.000,00* | *352,72* | *250.000,00* | *20,75* | *280.000,00* | *112,00* | *280.000,00* | *100,00* |

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| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *20.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *150.811,63* | *220.000,00* | *145,88* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *900.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 363 | Pomoći unutar općeg proračuna | | 330.376,14 | 1.205.000,00 | 364,74 | 920.000,00 | 76,35 | | | | |

##### 366

Pomoći proračunskim korisnicima drugih proračuna

##### 162.064,24

220.000,00

135,75

##### 250.000,00

113,64

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **238.174,40** | **282.000,00** | **118,40** | **942.000,00** | **334,04** | **1.070.000,00** | **113,59** | **1.070.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *216.930,85* | *253.000,00* | *116,63* | *913.000,00* | *360,87* | *1.041.000,00* | *114,02* | *1.041.000,00* | *100,00* |

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| 372 | *81 Namjenski primici*  Ostale naknade građanima i proračuna | *od zaduživanja*  kućanstvima iz | *1.293,55*  238.174,40 | *0,00*  282.000,00 | *0,00*  118,40 | *0,00*  942.000,00 | *0,00*  334,04 | *0,00* | *0,00* | *0,00* | *0,00* |
| **38** | **Ostali rashodi** | **2.379.182,26** | | **4.085.000,00** | **171,70** | **2.146.500,00** | **52,55** | **3.270.500,00** | **152,36** | **3.270.500,00** | **100,00** |

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| *31* | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *19.950,00* | *29.000,00* | *145,36* | *29.000,00* | *100,00* | *29.000,00* | *100,00* | *29.000,00* | *100,00* |
| *61* | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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|  | | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *11* | *Opći prihodi i primici* | *2.260.188,84* | *1.293.000,00* | *57,21* | *1.087.000,00* | *84,07* | *3.220.500,00* | *296,27* | *3.220.500,00* | *100,00* |
| *31* | *Vlastiti prihodi* | *1.918,32* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *418.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *59.575,10* | *2.665.500,00* | *4.474,18* | *162.000,00* | *6,08* | *20.000,00* | *12,35* | *20.000,00* | *100,00* |
| *61* | *Donacije* | *57.500,00* | *30.000,00* | *52,17* | *30.000,00* | *100,00* | *30.000,00* | *100,00* | *30.000,00* | *100,00* |

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| *71* | | *Prihodi od prodaje ili zamjene* | *0,00* | *96.500,00* | *0,00* | *9.500,00* | *9,84* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | | *nefinancijske imovine i naknade s* |  |  |  |  |  |  |  |  |  |
|  | | *naslova osiguranja* |  |  |  |  |  |  |  |  |  |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *439.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 381 | Tekuće donacije | | 1.538.224,37 | 1.245.000,00 | 80,94 | 796.500,00 | 63,98 | | | | |
| 382 | Kapitalne donacije | | 483.650,00 | 490.000,00 | 101,31 | 250.000,00 | 51,02 | | | | |
| 383 | Kazne, penali i naknade štete | | 4.575,10 | 0,00 | 0,00 | 0,00 | 0,00 | | | | |
| 385 |  | | 0,00 | 150.000,00 | 0,00 | 100.000,00 | 66,67 | | | | |
| 386 | Kapitalne pomoći | | 352.732,79 | 2.200.000,00 | 623,70 | 1.000.000,00 | 45,45 | | | | |

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| **4** | **Rashodi za nabavu nefinancijske imovine** | | **5.315.106,68** | **15.626.000,00** | **293,99** | **3.851.000,00** | **24,64** | **9.418.000,00** | **244,56** | **10.513.000,00** | **111,63** |
| **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | | **52.830,40** | **65.000,00** | **123,04** | **60.000,00** | **92,31** | **250.000,00** | **416,67** | **250.000,00** | **100,00** |
|  | *11* | *Opći prihodi i primici* | *6.402,00* | *0,00* | *0,00* | *0,00* | *0,00* | *240.000,00* | *0,00* | *240.000,00* | *100,00* |

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| 411 | Materijalna imovina - prirodna bogatstva | 52.830,40 | 65.000,00 | 123,04 | 60.000,00 | 92,31 |  |  |  |  |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **4.737.543,53** | **14.861.000,00** | **313,69** | **3.241.000,00** | **21,81** | **6.868.000,00** | **211,91** | **6.853.000,00** | **99,78** |
|  |  | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 426 | Nematerijalna proizvedena imovina | 101.018,75 | 445.000,00 | 440,51 | 175.000,00 | 39,33 |  |  |  |  |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **524.732,75** | **700.000,00** | **133,40** | **550.000,00** | **78,57** | **2.300.000,00** | **418,18** | **3.410.000,00** | **148,26** |
|  | *11 Opći prihodi i primici* | *4.022,06* | *0,00* | *0,00* | *0,00* | *0,00* | *2.300.000,00* | *0,00* | *3.410.000,00* | *148,26* |

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| *52* | *Ostale pomoći* | *46.428,40* | *15.000,00* | *32,31* | *10.000,00* | *66,67* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
| *61* | *Donacije* | *0,00* | *50.000,00* | *0,00* | *15.000,00* | *30,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *35.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| *11* | *Opći prihodi i primici* | *458.825,79* | *0,00* | *0,00* | *567.500,00* | *0,00* | *4.338.000,00* | *764,41* | *3.878.000,00* | *89,40* |
| *31* | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *56.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | *Ostali prihodi za posebne namjene* | *54.414,27* | *62.500,00* | *114,86* | *77.000,00* | *123,20* | *10.000,00* | *12,99* | *10.000,00* | *100,00* |
| *51* | *Pomoći EU* | *1.623.066,16* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *78.367,00* | *4.578.500,00* | *5.842,38* | *1.964.000,00* | *42,90* | *1.719.000,00* | *87,53* | *1.714.000,00* | *99,71* |
| *61* | *Donacije* | *0,00* | *100.000,00* | *0,00* | *151.000,00* | *151,00* | *151.000,00* | *100,00* | *151.000,00* | *100,00* |
| *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *14.901,78* | *120.000,00* | *805,27* | *165.000,00* | *137,50* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | *Namjenski primici od zaduživanja* | *2.507.968,53* | *10.000.000,00* | *398,73* | *260.500,00* | *2,60* | *650.000,00* | *249,52* | *1.100.000,00* | *169,23* |
| 421 Građevinski objekti | | 4.546.763,78 | 11.945.000,00 | 262,71 | 2.560.000,00 | 21,43 | | | | |
| 422 Postrojenja i oprema | | 82.061,00 | 2.264.000,00 | 2.758,92 | 349.000,00 | 15,42 | | | | |
| 423 Prijevozna sredstva | | 7.700,00 | 207.000,00 | 2.688,31 | 157.000,00 | 75,85 | | | | |

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| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *300.000,00* | *0,00* | *200.000,00* | *66,67* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *223.741,38* | *400.000,00* | *178,78* | *350.000,00* | *87,50* | *0,00* | *0,00* | *0,00* | *0,00* |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *71* | *Prihodi od prodaje ili zamjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *nefinancijske imovine i naknade s* |  |  |  |  |  |  |  |  |  |
|  | *naslova osiguranja* |  |  |  |  |  |  |  |  |  |
|  | *81* | *Namjenski primici od zaduživanja* | *296.969,31* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 451 | Dodatna | ulaganja na građevinskim objektima | 524.732,75 | 700.000,00 | 133,40 | 550.000,00 | 78,57 |  |  |  |  |
| **Ukupno rashodi** | | | **11.325.641,86** | **26.800.500,00** | **236,64** | **14.414.100,00** | **53,78** | **21.926.600,00** | **152,12** | **22.076.600,00** | **100,68** |
|  | | |  |  |  |  |  |  |  |  |  |

## Rashodi prema funkcijskoj klasifikaciji

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Brojčana** | **oznaka i naziv** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **01** | **Opće javne usluge** | **2.116.861,34** | **3.806.500,00** | **179,82** | **3.598.000,00** | **94,52** | **4.884.600,00** | **135,76** | **5.370.600,00** | **109,95** |
| 011 | Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi | 641.884,78 | 1.252.000,00 | 195,05 | 1.002.500,00 | 80,07 | 901.500,00 | 89,93 | 901.500,00 | 100,00 |
| 013 | Opće usluge | 1.340.211,06 | 2.187.500,00 | 163,22 | 2.171.500,00 | 99,27 | 2.633.100,00 | 121,26 | 2.683.100,00 | 101,90 |
| 016 | Opće javne usluge koje nisu drugdje svrstane | 134.765,50 | 367.000,00 | 272,32 | 424.000,00 | 115,53 | 1.350.000,00 | 318,40 | 1.786.000,00 | 132,30 |
| **03** | **Javni red i sigurnost** | **393.640,00** | **405.000,00** | **102,89** | **318.000,00** | **78,52** | **324.000,00** | **101,89** | **324.000,00** | **100,00** |
| 032 | Usluge protupožarne zaštite | 393.640,00 | 405.000,00 | 102,89 | 315.000,00 | 77,78 | 320.000,00 | 101,59 | 320.000,00 | 100,00 |
| 036 | Rashodi za javni red i sigurnost koji nisu drugdje svrstani | 0,00 | 0,00 | 0,00 | 3.000,00 | 0,00 | 4.000,00 | 133,33 | 4.000,00 | 100,00 |
| **04** | **Ekonomski poslovi** | **849.628,38** | **2.108.000,00** | **248,11** | **2.051.000,00** | **97,30** | **4.097.000,00** | **199,76** | **4.802.000,00** | **117,21** |
| 042 | Poljoprivreda, šumarstvo, ribarstvo i lov | 18.808,25 | 20.000,00 | 106,34 | 20.000,00 | 100,00 | 30.000,00 | 150,00 | 30.000,00 | 100,00 |
| 043 | Gorivo i energija | 0,00 | 250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 045 | Promet | 608.970,95 | 1.354.000,00 | 222,34 | 1.526.000,00 | 112,70 | 3.257.000,00 | 213,43 | 3.957.000,00 | 121,49 |
| 049 | Ekonomski poslovi koji nisu drugdje svrstani | 221.849,18 | 484.000,00 | 218,17 | 505.000,00 | 104,34 | 810.000,00 | 160,40 | 815.000,00 | 100,62 |
| **05** | **Zaštita okoliša** | **374.379,40** | **2.660.000,00** | **710,51** | **1.351.000,00** | **50,79** | **3.210.000,00** | **237,60** | **3.010.000,00** | **93,77** |
| 051 | Gospodarenje otpadom | 1.171,61 | 300.000,00 | 25.605,79 | 296.000,00 | 98,67 | 300.000,00 | 101,35 | 400.000,00 | 133,33 |
| 052 | Gospodarenje otpadnim vodama | 363.832,79 | 2.260.000,00 | 621,16 | 1.055.000,00 | 46,68 | 2.510.000,00 | 237,91 | 2.510.000,00 | 100,00 |
| 056 | Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani | 9.375,00 | 100.000,00 | 1.066,67 | 0,00 | 0,00 | 400.000,00 | 0,00 | 100.000,00 | 25,00 |
| **06** | **Usluge unapređenja stanovanja i zajednice** | **5.889.692,91** | **15.678.000,00** | **266,19** | **3.265.000,00** | **20,83** | **5.356.000,00** | **164,04** | **4.515.000,00** | **84,30** |
| 062 | Razvoj zajednice | 5.499.878,37 | 15.178.000,00 | 275,97 | 2.965.000,00 | 19,53 | 4.856.000,00 | 163,78 | 3.915.000,00 | 80,62 |
| 063 | Opskrba vodom | 11.252,61 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 064 | Ulična rasvjeta | 378.561,93 | 500.000,00 | 132,08 | 300.000,00 | 60,00 | 500.000,00 | 166,67 | 600.000,00 | 120,00 |
| **08** | **Rekreacija, kultura i religija** | **539.965,70** | **536.000,00** | **99,27** | **520.000,00** | **97,01** | **595.000,00** | **114,42** | **595.000,00** | **100,00** |
| 081 | Službe rekreacije i sporta | 226.000,00 | 250.000,00 | 110,62 | 250.000,00 | 100,00 | 260.000,00 | 104,00 | 260.000,00 | 100,00 |
| 082 | Službe kulture | 150.880,00 | 126.000,00 | 83,51 | 126.000,00 | 100,00 | 135.000,00 | 107,14 | 135.000,00 | 100,00 |
| 084 | Religijske i druge službe zajednice | 113.650,00 | 60.000,00 | 52,79 | 55.000,00 | 91,67 | 55.000,00 | 100,00 | 55.000,00 | 100,00 |
| 086 | Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani | 49.435,70 | 100.000,00 | 202,28 | 89.000,00 | 89,00 | 145.000,00 | 162,92 | 145.000,00 | 100,00 |
| **09** | **Obrazovanje** | **1.004.532,41** | **1.400.000,00** | **139,37** | **3.104.100,00** | **221,72** | **3.300.100,00** | **106,31** | **3.300.100,00** | **100,00** |
| 091 | Predškolsko i osnovno obrazovanje | 902.132,41 | 1.275.000,00 | 141,33 | 2.979.100,00 | 233,65 | 3.160.100,00 | 106,08 | 3.160.100,00 | 100,00 |
| 094 | Visoka naobrazba | 102.400,00 | 125.000,00 | 122,07 | 125.000,00 | 100,00 | 140.000,00 | 112,00 | 140.000,00 | 100,00 |
| **10** | **Socijalna zaštita** | **156.941,72** | **207.000,00** | **131,90** | **207.000,00** | **100,00** | **230.000,00** | **111,11** | **230.000,00** | **100,00** |
| 106 | Stanovanje | 156.941,72 | 207.000,00 | 131,90 | 207.000,00 | 100,00 | 230.000,00 | 111,11 | 230.000,00 | 100,00 |

### Ukupno rashodi

#### 11.325.641,86

**26.800.500,00**

**236,64**

#### 14.414.100,00

**53,78**

#### 21.996.700,00

**152,61**

#### 22.146.700,00

**100,68**

## Rashodi prema izvorima financiranja

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Brojčana oznaka i naziv Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | | | | | | |
| **1** | **2** | **3** |  | **4** |  | **5** |  | **6** |  | **7** |  | **8** |  | **9** |  | **10** | **11** |  |
|  |  |  | **0,00** |  | **0,00** |  | **0,00** |  | **0,00** |  | **0,00** |  | **0,00** |  | **0,00** | **0,00** |  | **0,00** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **Opći prihodi i primici** | **5.309.837,29** | **6.054.500,00** | **114,02** | **5.980.500,00** | **98,78** | **16.426.500,00** | **274,67** | **16.231.500,00** | **98,81** |
| 11 | Opći prihodi i primici | 5.309.837,29 | 6.054.500,00 | 114,02 | 5.980.500,00 | 98,78 | 16.426.500,00 | 274,67 | 16.231.500,00 | 98,81 |
| **3** | **Vlastiti prihodi** | **28.152,25** | **85.000,00** | **301,93** | **1.990.100,00** | **2.341,29** | **1.995.200,00** | **100,26** | **1.995.200,00** | **100,00** |
| 31 | Vlastiti prihodi | 28.152,25 | 85.000,00 | 301,93 | 1.990.100,00 | 2.341,29 | 1.995.200,00 | 100,26 | 1.995.200,00 | 100,00 |
| **4** | **Prihodi za posebne namjene** | **731.066,27** | **1.673.500,00** | **228,91** | **1.556.500,00** | **93,01** | **542.000,00** | **34,82** | **542.000,00** | **100,00** |
| 42 | Prihodi od spomeničke rente | 0,00 | 1.000,00 | 0,00 | 1.000,00 | 100,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 43 | Ostali prihodi za posebne namjene | 731.066,27 | 1.672.500,00 | 228,78 | 1.555.500,00 | 93,00 | 542.000,00 | 34,84 | 542.000,00 | 100,00 |
| **5** | **Pomoći** | **2.377.821,93** | **8.550.000,00** | **359,57** | **2.850.000,00** | **33,33** | **2.188.000,00** | **76,77** | **2.083.000,00** | **95,20** |
| 51 | Pomoći EU | 1.638.985,61 | 50.000,00 | 3,05 | 50.000,00 | 100,00 | 50.000,00 | 100,00 | 50.000,00 | 100,00 |
| 52 | Ostale pomoći | 738.836,32 | 8.500.000,00 | 1.150,46 | 2.800.000,00 | 32,94 | 2.138.000,00 | 76,36 | 2.033.000,00 | 95,09 |
| **6** | **Donacije** | **57.500,00** | **200.000,00** | **347,83** | **210.000,00** | **105,00** | **195.000,00** | **92,86** | **195.000,00** | **100,00** |
| 61 | Donacije | 57.500,00 | 200.000,00 | 347,83 | 210.000,00 | 105,00 | 195.000,00 | 92,86 | 195.000,00 | 100,00 |
| **7** | **Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja** | **15.032,73** | **237.500,00** | **1.579,89** | **227.000,00** | **95,58** | **0,00** | **0,00** | **0,00** | **0,00** |
| 71 | Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja | 15.032,73 | 237.500,00 | 1.579,89 | 227.000,00 | 95,58 | 0,00 | 0,00 | 0,00 | 0,00 |
| **8** | **Namjenski primici** | **2.806.231,39** | **10.000.000,00** | **356,35** | **1.600.000,00** | **16,00** | **650.000,00** | **40,63** | **1.100.000,00** | **169,23** |
| 81 | Namjenski primici od zaduživanja | 2.806.231,39 | 10.000.000,00 | 356,35 | 1.600.000,00 | 16,00 | 650.000,00 | 40,63 | 1.100.000,00 | 169,23 |
| **Ukupno** | **rashodi** | **11.325.641,86** | **26.800.500,00** | **236,64** | **14.414.100,00** | **53,78** | **21.996.700,00** | **152,61** | **22.146.700,00** | **100,68** |
|  |  |  |  |  |  |  |  |  |  |  |

1. **RAČUN FINANCIRANJA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **8** | **Primici od financijske imovine i zaduživanja** | **3.806.231,39** | **10.000.000,00** | **262,73** | **1.600.000,00** | **16,00** | **1.600.000,00** | **100,00** | **1.600.000,00** | **100,00** |
| **84** | **Primici od zaduživanja** | **3.806.231,39** | **10.000.000,00** | **262,73** | **1.600.000,00** | **16,00** | **1.600.000,00** | **100,00** | **1.600.000,00** | **100,00** |

81 Namjenski primici od zaduživanja

3.806.231,39 10.000.000,00

262,73

1.600.000,00

16,00

1.600.000,00

100,00

1.600.000,00

100,00

842

Primljeni krediti i zajmovi od kreditnih i ostalih financijskih institucija u javnom sektoru

1.000.000,00

1.000.000,00

100,00 1.600.000,00

160,00

##### 844

Primljeni krediti i zajmovi od kreditnih i ostalih

financijskih institucija izvan javnog sektora

##### 2.240.743,50

9.000.000,00

401,65

##### 0,00

0,00

847

Primljeni zajmovi od drugih razina vlasti

565.487,89

0,00

0,00

0,00

0,00

**Ukupno primici**

#### 3.806.231,39

**10.000.000,00**

**262,73**

#### 1.600.000,00

**16,00**

#### 1.600.000,00

**100,00**

#### 1.600.000,00

**100,00**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **5** | **Izdaci za financijsku imovinu i otplate** | **1.465.748,30** | **6.310.000,00** | **430,50** | **10.818.000,00** | **171,44** | **600.000,00** | **5,55** | **600.000,00** | **100,00** |
|  | **zajmova** |  |  |  |  |  |  |  |  |  |
| **54** | **Izdaci za otplatu glavnice primljenih** | **1.465.748,30** | **6.310.000,00** | **430,50** | **10.818.000,00** | **171,44** | **600.000,00** | **5,55** | **600.000,00** | **100,00** |
|  | **kredita i zajmova** |  |  |  |  |  |  |  |  |  |
|  | *11 Opći prihodi i primici* | *465.748,30* | *2.610.000,00* | *560,39* | *2.918.000,00* | *111,80* | *600.000,00* | *20,56* | *600.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *51* | | *Pomoći EU* | *0,00* | *3.700.000,00* | *0,00* | *3.250.000,00* | *87,84* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *4.650.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *1.000.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 542 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija u javnom sektoru | | 1.465.748,30 | 1.470.000,00 | 100,29 | 468.000,00 | 31,84 | | | | |
| 544 Otplata glavnice primljenih kredita i zajmova 0,00 4.040.000,00 0,00 10.000.000,00 247,52 od kreditnih i ostalih financijskih institucija  izvan javnog sektora | | | | | | | | | | | |

547

Otplata glavnice primljenih zajmova od drugih razina vlasti

##### 0,00

800.000,00

0,00

##### 350.000,00

43,75

### Ukupno izdaci

#### 1.465.748,30

**6.310.000,00**

**430,50**

#### 10.818.000,00

**171,44**

#### 600.000,00

**5,55**

#### 600.000,00

**100,00**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 329 Ostali nespomenuti rashodi poslovanja 63.664,57 259.000,00 406,82 129.000,00 49,81 | | | | | | | | | | | |
| **38** | **Ostali rashodi** | | **33.250,00** | **60.000,00** | **180,45** | **26.500,00** | **44,17** | **26.500,00** | **100,00** | **26.500,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *33.250,00* | *60.000,00* | *180,45* | *26.500,00* | *44,17* | *26.500,00* | *100,00* | *26.500,00* | *100,00* |

# POSEBNI DIO

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | **Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3 4 5 6 7** | **8** | **9** | **10** | **11** |
|  | **RAZDJEL 001 PREDSTAVNIČKA TIJELA OPĆINE** |  |  |  |  |
|  | **175.213,43 487.000,00 277,95 329.500,00 67,66** | **326.500,00** | **99,09** | **326.500,00** | **100,00** |
| **00101 OPĆINSKO VIJEĆE** | **175.213,43 487.000,00 277,95 329.500,00 67,66** | **326.500,00** | **99,09** | **326.500,00** | **100,00** |
| **PROGRAM 1001 JAVNA UPRAVA I** | **175.213,43 487.000,00 277,95 329.500,00 67,66** | **326.500,00** | **99,09** | **326.500,00** | **100,00** |
| **ADMINISTRACIJA** |  |  |  |  |  |
| **A100101 Financiranje osnovnih** | **138.202,62 372.000,00 269,17 214.500,00 57,66** | **211.500,00** | **98,60** | **211.500,00** | **100,00** |
| **aktivnosti** |  |  |  |  |  |
| 0111 Izvršna i zakonodavna tijela |  |  |  |  |  |
| **3 Rashodi poslovanja** | **138.202,62 372.000,00 269,17 214.500,00 57,66** | **211.500,00** | **98,60** | **211.500,00** | **100,00** |
| **32 Materijalni rashodi** | **104.952,62 312.000,00 297,28 188.000,00 60,26** | **185.000,00** | **98,40** | **185.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *104.952,62 309.000,00 294,42 188.000,00 60,84* | *185.000,00* | *98,40* | *185.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *52* | *Ostale pomoći* | *0,00* | *3.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 322 Rashodi za materijal i energiju | | 3.871,80 | 6.000,00 | 154,97 | 3.000,00 | 50,00 | | | | |
| 323 Rashodi za usluge | | 37.416,25 | 47.000,00 | 125,61 | 51.000,00 | 108,51 | | | | |
| 324 Naknade troškova osobama izvan radnog odnosa | | 0,00 | 0,00 | 0,00 | 5.000,00 | 0,00 | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 381 | Tekuće donacije | | 33.250,00 | 60.000,00 | 180,45 | 26.500,00 | 44,17 | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **A100102 Financiranje osnovnih aktivnosti Mjesnih odbora**  0111 Izvršna i zakonodavna tijela | | **5.380,90** | **15.000,00** | **278,76** | **15.000,00** | **100,00** | **15.000,00** | **100,00** | **15.000,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.380,90** | **15.000,00** | **278,76** | **15.000,00** | **100,00** | **15.000,00** | **100,00** | **15.000,00** | **100,00** |
| **34 Financijski rashodi** | | **5.380,90** | **15.000,00** | **278,76** | **15.000,00** | **100,00** | **15.000,00** | **100,00** | **15.000,00** | **100,00** |

11 Opći prihodi i primici

5.380,90 15.000,00

278,76

15.000,00

100,00

15.000,00

100,00

15.000,00

100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 343 Ostali financijski rashodi 5.380,90 15.000,00 278,76 15.000,00 100,00 | | | | | | | | | |
| **A100103 MANIFESTACIJE I** | **31.629,91** | **100.000,00** | **316,16** | **100.000,00** | **100,00** | **100.000,00** | **100,00** | **100.000,00** | **100,00** |
| **OBILJEŽAVANJE PRIGODNIH** |  |  |  |  |  |  |  |  |  |
| **BLAGDANA** |  |  |  |  |  |  |  |  |  |
| 0111 Izvršna i zakonodavna tijela |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **31.629,91** | **100.000,00** | **316,16** | **100.000,00** | **100,00** | **100.000,00** | **100,00** | **100.000,00** | **100,00** |
| **32 Materijalni rashodi** | **31.629,91** | **100.000,00** | **316,16** | **100.000,00** | **100,00** | **100.000,00** | **100,00** | **100.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *31.629,91* | *100.000,00* | *316,16* | *100.000,00* | *100,00* | *100.000,00* | *100,00* | *100.000,00* | *100,00* |

###### 329

Ostali nespomenuti rashodi poslovanja

###### 31.629,91

100.000,00

316,16

###### 100.000,00

100,00

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3** | **4 5 6 7** | **8** | **9** | **10** | **11** |
|  |  | **RAZDJEL 002 IZVRŠNA TIJELA OPĆINE** |  |  |  |  |
|  | **361.341,17** | **588.000,00 162,73 474.000,00 80,61** | **475.000,00** | **100,21** | **475.000,00** | **100,00** |
| **00201 OPĆINSKI NAČELNIK** | **361.341,17** | **588.000,00 162,73 474.000,00 80,61** | **475.000,00** | **100,21** | **475.000,00** | **100,00** |
| **PROGRAM 1002 JAVNA UPRAVA I** | **361.341,17** | **588.000,00 162,73 474.000,00 80,61** | **475.000,00** | **100,21** | **475.000,00** | **100,00** |
| **ADMINISTRACIJA** |  |  |  |  |  |  |
| **A100201 Financiranje osnovnih** | **284.327,26** | **338.000,00 118,88 279.000,00 82,54** | **280.000,00** | **100,36** | **280.000,00** | **100,00** |
| **aktivnosti** |  |  |  |  |  |  |
| 0111 Izvršna i zakonodavna tijela |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **284.327,26** | **338.000,00 118,88 279.000,00 82,54** | **280.000,00** | **100,36** | **280.000,00** | **100,00** |
| **32 Materijalni rashodi** | **284.327,26** | **338.000,00 118,88 279.000,00 82,54** | **280.000,00** | **100,36** | **280.000,00** | **100,00** |

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| 329 Ostali nespomenuti rashodi poslovanja 198.915,51 255.000,00 128,20 181.000,00 70,98 | | | | | | | | | |
| **A100202 Proračunska pričuva** | **77.013,91** | **250.000,00** | **324,62** | **195.000,00** | **78,00** | **195.000,00** | **100,00** | **195.000,00** | **100,00** |
| 0112 Financijski i fiskalni poslovi |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **77.013,91** | **250.000,00** | **324,62** | **195.000,00** | **78,00** | **195.000,00** | **100,00** | **195.000,00** | **100,00** |
| **32 Materijalni rashodi** | **72.183,81** | **90.000,00** | **124,68** | **85.000,00** | **94,44** | **85.000,00** | **100,00** | **85.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *72.183,81* | *90.000,00* | *124,68* | *85.000,00* | *94,44* | *85.000,00* | *100,00* | *85.000,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 323 Rashodi za usluge | 72.183,81 | 90.000,00 | 124,68 | 85.000,00 | 94,44 |  | | | |
| **34 Financijski rashodi** | **4.830,10** | **10.000,00** | **207,04** | **10.000,00** | **100,00** | **10.000,00** | **100,00** | **10.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *4.830,10* | *10.000,00* | *207,04* | *10.000,00* | *100,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 343 Ostali financijski rashodi 4.830,10 10.000,00 207,04 10.000,00 100,00 | | | | | | | | | | | |
| **38** | **Ostali rashodi** | | **0,00** | **150.000,00** | **0,00** | **100.000,00** | **66,67** | **100.000,00** | **100,00** | **100.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *0,00* | *150.000,00* | *0,00* | *100.000,00* | *66,67* | *100.000,00* | *100,00* | *100.000,00* | *100,00* |

###### 385

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| *11* | *Opći prihodi i primici* | *284.327,26* | *338.000,00* | *118,88* | *279.000,00* | *82,54* | *280.000,00* | *100,36* | *280.000,00* | *100,00* |
| 323 Rashodi za usluge | | 85.411,75 | 75.000,00 | 87,81 | 90.000,00 | 120,00 | | | | |
| 324 Naknade troškova osobama izvan radnog odnosa | | 0,00 | 8.000,00 | 0,00 | 8.000,00 | 100,00 | | | | |

0,00

###### 150.000,00

0,00

###### 100.000,00

66,67

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | **Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3 4 5 6 7** | **8** | **9** | **10** | **11** |
|  | **RAZDJEL 003 JEDINSTVENI UPRAVNI ODJEL** |  |  |  |  |
|  | **12.254.835,56 31.449.500,00 256,63 22.398.500,00 71,22** | **19.615.000,00** | **87,57** | **19.765.000,00** | **100,76** |
| **00301 JEDINSTVENI UPRAVNI** | **12.254.835,56 31.449.500,00 256,63 22.398.500,00 71,22** | **19.615.000,00** | **87,57** | **19.765.000,00** | **100,76** |
| **ODJEL** |  |  |  |  |  |
| **PROGRAM 1003 JAVNA UPRAVA** | **I 2.252.992,30 7.508.500,00 333,27 12.052.500,00 160,52** | **2.010.000,00** | **16,68** | **2.060.000,00** | **102,49** |
| **ADMINISTRACIJA** |  |  |  |  |  |
| **A100301 Financiranje osnovnih** | **669.148,19 970.500,00 145,04 992.500,00 102,27** | **1.260.000,00** | **126,95** | **1.310.000,00** | **103,97** |
| **aktivnosti** |  |  |  |  |  |
| 0131 Opće usluge vezane za službenike |  |  |  |  |  |
| **3 Rashodi poslovanja** | **669.148,19 970.500,00 145,04 942.500,00 97,11** | **960.000,00** | **101,86** | **1.010.000,00** | **105,21** |
| **31 Rashodi za zaposlene** | **383.812,09 546.000,00 142,26 540.500,00 98,99** | **580.000,00** | **107,31** | **600.000,00** | **103,45** |

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| *11* | *Opći prihodi i primici* | *383.812,09* | *546.000,00* | *142,26* | *540.500,00* | *98,99* | *580.000,00* | *107,31* | *600.000,00* | *103,45* |
| 311 Plaće (Bruto) | | 345.159,31 | 480.000,00 | 139,07 | 450.000,00 | 93,75 | | | | |
| 312 Ostali rashodi za zaposlene | | 13.800,00 | 26.000,00 | 188,41 | 25.500,00 | 98,08 | | | | |

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| 313 Doprinosi na plaće 24.852,78 40.000,00 160,95 65.000,00 162,50 | | | | | | | | | | | |
| **32** | **Materijalni rashodi** | | **278.584,24** | **414.500,00** | **148,79** | **392.000,00** | **94,57** | **370.000,00** | **94,39** | **400.000,00** | **108,11** |
| *11* | | *Opći prihodi i primici* | *278.584,24* | *399.500,00* | *143,40* | *392.000,00* | *98,12* | *370.000,00* | *94,39* | *400.000,00* | *108,11* |

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| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *15.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 321 | Naknade troškova zaposlenima | | 34.909,90 | 45.000,00 | 128,90 | 50.000,00 | 111,11 | | | | |
| 322 | Rashodi za materijal i energiju | | 38.103,24 | 41.000,00 | 107,60 | 51.000,00 | 124,39 | | | | |
| 323 | Rashodi za usluge | | 173.342,22 | 207.000,00 | 119,42 | 235.000,00 | 113,53 | | | | |
| 324 | Naknade troškova osobama izvan radnog odnosa | | 0,00 | 15.000,00 | 0,00 | 0,00 | 0,00 | | | | |
| 329 | Ostali nespomenuti rashodi poslovanja | | 32.228,88 | 106.500,00 | 330,45 | 56.000,00 | 52,58 | | | | |

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| **34** | **Financijski rashodi** | | **6.751,86** | **10.000,00** | **148,11** | **10.000,00** | **100,00** | **10.000,00** | **100,00** | **10.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *6.751,86* | *10.000,00* | *148,11* | *10.000,00* | *100,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |

31 Vlastiti prihodi

1. *Prihodi od spomeničke rente*
2. *Ostali prihodi za posebne namjene*
3. *Pomoći EU*
4. *Ostale pomoći*

61 Donacije

71 Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja

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*81 Namjenski primici od zaduživanja*

*0,00*

6.751,86

*0,00*

10.000,00

*0,00*

148,11

*0,00*

10.000,00

*0,00*

100,00

*0,00*

*0,00*

*0,00*

*0,00*

343

Ostali financijski rashodi

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | | |
| **1** | **2** | **3** |  | **4** |  | **5** |  | **6** | **7** |  | **8** | **9** | **10** | **11** |
| **4** | **Rashodi za nabavu nefinancijske imovine** |  | **0,00** |  | **0,00** |  | **0,00** | **50.000,00** |  | **0,00** | **300.000,00** | **600,00** | **300.000,00** | **100,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **50.000,00** | **0,00** | **300.000,00** | **600,00** | **300.000,00** | **100,00** |

11 Opći prihodi i primici

0,00 0,00

0,00

50.000,00

0,00

300.000,00

600,00

300.000,00

100,00

###### 422

Postrojenja i oprema

###### 0,00

0,00

0,00

###### 50.000,00

0,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A100302 Nabava nefinancijske imovine**  0131 Opće usluge vezane za službenike  **4 Rashodi za nabavu nefinancijske imovine**  **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **12.765,63**  **12.765,63**  **12.765,63** | **51.000,00**  **51.000,00**  **51.000,00** | **399,51**  **399,51**  **399,51** | **43.000,00**  **43.000,00**  **43.000,00** | **84,31**  **84,31**  **84,31** | **50.000,00**  **50.000,00**  **50.000,00** | **116,28**  **116,28**  **116,28** | **50.000,00**  **50.000,00**  **50.000,00** | **100,00**  **100,00**  **100,00** |
| *11* | *Opći prihodi i primici* | *12.765,63* | *0,00* | *0,00* | *43.000,00* | *0,00* | *50.000,00* | *116,28* | *50.000,00* | *100,00* |

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| *52* | | *Ostale pomoći* | *0,00* | *51.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 422 | Postrojenja i oprema | | 12.765,63 | 46.000,00 | 360,34 | 38.000,00 | 82,61 | | | | |
| 426 | Nematerijalna proizvedena imovina | | 0,00 | 5.000,00 | 0,00 | 5.000,00 | 100,00 | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A100303 Otplata kredita** | **1.571.078,48** | **6.487.000,00** | **412,90** | **11.017.000,00** | **169,83** | **700.000,00** | **6,35** | **700.000,00** | **100,00** |
| 0112 Financijski i fiskalni poslovi |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **105.330,18** | **177.000,00** | **168,04** | **199.000,00** | **112,43** | **100.000,00** | **50,25** | **100.000,00** | **100,00** |
| **34 Financijski rashodi** | **105.330,18** | **177.000,00** | **168,04** | **199.000,00** | **112,43** | **100.000,00** | **50,25** | **100.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *105.330,18* | *177.000,00* | *168,04* | *199.000,00* | *112,43* | *100.000,00* | *50,25* | *100.000,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 342 | Kamate za primljene kredite i zajmove | | 89.128,97 | 152.000,00 | 170,54 | 169.000,00 | 111,18 |  |  |  |  |
| 343 | Ostali financijski rashodi | | 16.201,21 | 25.000,00 | 154,31 | 30.000,00 | 120,00 |  |  |  |  |
| **5** | **Izdaci za financijsku imovinu i otplate zajmova** | | **1.465.748,30** | **6.310.000,00** | **430,50** | **10.818.000,00** | **171,44** | **600.000,00** | **5,55** | **600.000,00** | **100,00** |
| **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **1.465.748,30** | **6.310.000,00** | **430,50** | **10.818.000,00** | **171,44** | **600.000,00** | **5,55** | **600.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *465.748,30* | *2.610.000,00* | *560,39* | *2.918.000,00* | *111,80* | *600.000,00* | *20,56* | *600.000,00* | *100,00* |
|  | *51 Pomoći EU* | | *0,00* | *3.700.000,00* | *0,00* | *3.250.000,00* | *87,84* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *52 Ostale pomoći* | | *0,00* | *0,00* | *0,00* | *4.650.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| **Ekonomska klasifikacija** |  | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |

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| 547 Otplata glavnice primljenih zajmova od drugih 0,00 800.000,00 0,00 350.000,00 43,75  razina vlasti | | | | | | | | | |
| **PROGRAM 1004 ODRŽAVANJE** | **2.149.716,72** | **4.571.000,00** | **212,63** | **4.312.000,00** | **94,33** | **8.870.000,00** | **205,71** | **9.111.000,00** | **102,72** |
| **KOMUNALNE INFRASTRUKTURE** |  |  |  |  |  |  |  |  |  |
| **A100401 Financiranje osnovnih** | **658.297,24** | **1.166.000,00** | **177,12** | **1.136.000,00** | **97,43** | **1.253.000,00** | **110,30** | **1.253.000,00** | **100,00** |
| **komunalnih aktivnosti** |  |  |  |  |  |  |  |  |  |
| 0133 Ostale opće usluge |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **649.222,24** | **841.000,00** | **129,54** | **861.000,00** | **102,38** | **953.000,00** | **110,69** | **953.000,00** | **100,00** |
| **31 Rashodi za zaposlene** | **379.598,17** | **503.000,00** | **132,51** | **520.000,00** | **103,38** | **600.000,00** | **115,38** | **600.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *319.712,22* | *453.000,00* | *141,69* | *470.000,00* | *103,75* | *550.000,00* | *117,02* | *550.000,00* | *100,00* |

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| *43* | | *Ostali prihodi za posebne namjene* | *43.966,50* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *15.919,45* | *50.000,00* | *314,08* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |
| 311 | Plaće (Bruto) | | 313.926,91 | 423.000,00 | 134,74 | 440.000,00 | 104,02 |  |  |  |  |
| 312 | Ostali rashodi za zaposlene | | 16.500,00 | 20.000,00 | 121,21 | 20.000,00 | 100,00 |  |  |  |  |
| 313 | Doprinosi na plaće | | 49.171,26 | 60.000,00 | 122,02 | 60.000,00 | 100,00 |  |  |  |  |
| **32** | **Materijalni rashodi** | | **269.572,21** | **335.000,00** | **124,27** | **338.000,00** | **100,90** | **350.000,00** | **103,55** | **350.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *236.100,78* | *250.000,00* | *105,89* | *267.900,00* | *107,16* | *350.000,00* | *130,65* | *350.000,00* | *100,00* |
|  | *31 Vlastiti prihodi* | | *26.233,93* | *85.000,00* | *324,01* | *70.100,00* | *82,47* | *70.100,00* | *100,00* | *70.100,00* | *100,00* |
|  | *43 Ostali prihodi za posebne namjene* | | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *52 Ostale pomoći* | | *7.237,50* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 321 | Naknade troškova zaposlenima | | 25.099,13 | 30.000,00 | 119,53 | 35.000,00 | 116,67 |  |  |  |  |
| 322 | Rashodi za materijal i energiju | | 124.660,17 | 150.000,00 | 120,33 | 145.000,00 | 96,67 |  |  |  |  |
| 323 | Rashodi za usluge | | 98.646,70 | 130.000,00 | 131,78 | 134.000,00 | 103,08 |  |  |  |  |
| 329 | Ostali nespomenuti rashodi poslovanja | | 21.166,21 | 25.000,00 | 118,11 | 24.000,00 | 96,00 |  |  |  |  |
| **34** | **Financijski rashodi** | | **51,86** | **3.000,00** | **5.784,81** | **3.000,00** | **100,00** | **3.000,00** | **100,00** | **3.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *51,86* | *3.000,00* | *5.784,81* | *3.000,00* | *100,00* | *3.000,00* | *100,00* | *3.000,00* | *100,00* |

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| 343 Ostali financijski rashodi 51,86 3.000,00 5.784,81 3.000,00 100,00 | | | | | | | | | | |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **9.075,00** | **325.000,00** | **3.581,27** | **275.000,00** | **84,62** | **300.000,00** | **109,09** | **300.000,00** | **100,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **9.075,00** | **325.000,00** | **3.581,27** | **275.000,00** | **84,62** | **300.000,00** | **109,09** | **300.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *9.075,00* | *0,00* | *0,00* | *10.000,00* | *0,00* | *35.000,00* | *350,00* | *35.000,00* | *100,00* |

43 Ostali prihodi za posebne namjene

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| *81* | *Namjenski primici od zaduživanja* | *1.000.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 542 Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija u javnom sektoru | | 1.465.748,30 | 1.470.000,00 | 100,29 | 468.000,00 | 31,84 | | | | |
| 544 Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan javnog sektora | | 0,00 | 4.040.000,00 | 0,00 | 10.000.000,00 | 247,52 | | | | |

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| **Ekonomska klasifikacija Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | |
| **1** |  | **2** | **3** |  | **4** | **5** |  | **6** | **7** | **8** | **9** | **10** | **11** |
|  | *52* | *Ostale pomoći* |  | *0,00* | *325.000,00* |  | *0,00* | *265.000,00* | *81,54* | *265.000,00* | *100,00* | *265.000,00* | *100,00* |

81 Namjenski primici od zaduživanja

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Postrojenja i oprema

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125.000,00

1.377,41

###### 125.000,00

100,00

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| 423 Prijevozna sredstva 0,00 200.000,00 0,00 150.000,00 75,00 | | | | | | | | | |
| **A100402 Održavanje cestovne** | **608.970,95** | **1.354.000,00** | **222,34** | **1.526.000,00** | **112,70** | **3.257.000,00** | **213,43** | **3.957.000,00** | **121,49** |
| **infrastrukture** |  |  |  |  |  |  |  |  |  |
| 0451 Cestovni promet |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **261.629,73** | **344.000,00** | **131,48** | **366.000,00** | **106,40** | **370.000,00** | **101,09** | **370.000,00** | **100,00** |
| **32 Materijalni rashodi** | **261.629,73** | **344.000,00** | **131,48** | **346.000,00** | **100,58** | **350.000,00** | **101,16** | **350.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *4.000,00* | *0,00* | *4.000,00* | *100,00* |

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| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *261.629,73* | *344.000,00* | *131,48* | *346.000,00* | *100,58* | *346.000,00* | *100,00* | *346.000,00* | *100,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 322 | Rashodi za materijal i energiju | | 134.870,45 | 140.000,00 | 103,80 | 160.000,00 | 114,29 | | | | |

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| 323 Rashodi za usluge 126.759,28 204.000,00 160,93 186.000,00 91,18 | | | | | | | | | | |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **0,00** | **0,00** | **20.000,00** | **0,00** | **20.000,00** | **100,00** | **20.000,00** | **100,00** |

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| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *20.000,00* | *0,00* | *20.000,00* | *100,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *20.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 363 | Pomoći unutar općeg proračuna | | 0,00 | 0,00 | 0,00 | 20.000,00 | 0,00 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **347.341,22** | **1.010.000,00** | **290,78** | **1.160.000,00** | **114,85** | **2.887.000,00** | **248,88** | **3.587.000,00** | **124,25** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | | **297.700,59** | **810.000,00** | **272,09** | **1.010.000,00** | **124,69** | **1.687.000,00** | **167,03** | **1.377.000,00** | **81,62** |
|  | *11 Opći prihodi i primici* | | *176.547,50* | *0,00* | *0,00* | *200.000,00* | *0,00* | *877.000,00* | *438,50* | *567.000,00* | *64,65* |
|  | *43 Ostali prihodi za posebne namjene* | | *1.000,00* | *10.000,00* | *1.000,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
|  | *52 Ostale pomoći* | | *0,00* | *800.000,00* | *0,00* | *800.000,00* | *100,00* | *800.000,00* | *100,00* | *800.000,00* | *100,00* |

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| 421 | *81 Namjenski primici od zaduživanja*  Građevinski objekti | *120.153,09*  297.700,59 | *0,00*  810.000,00 | *0,00*  272,09 | *0,00*  1.010.000,00 | *0,00*  124,69 | *0,00* | *0,00* | *0,00* | *0,00* |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **49.640,63** | **200.000,00** | **402,90** | **150.000,00** | **75,00** | **1.200.000,00** | **800,00** | **2.210.000,00** | **184,17** |

11 Opći prihodi i primici

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| **Ekonomska klasifikacija Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | | | |
| **1** |  | **2** | **3** | **4** | **5** | **6** | **7** | **8** |  | **9** |  | **10** |  | **11** |  |
|  | *52* | *Ostale pomoći* | *49.640,63* | *200.000,00* | *402,90* | *150.000,00* | *75,00* |  | *0,00* |  | *0,00* |  | *0,00* |  | *0,00* |

71 Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja

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| *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 49.640,63 | 200.000,00 | 402,90 | 150.000,00 | 75,00 |  |  |  |  |

451 Dodatna ulaganja na građevinskim objektima

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A100403 Održavanje javne rasvjete** | **378.561,93** | **500.000,00** | **132,08** | **300.000,00** | **60,00** | **500.000,00** | **166,67** | **600.000,00** | **120,00** |
| 0640 Ulična rasvjeta |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **232.248,80** | **200.000,00** | **86,11** | **200.000,00** | **100,00** | **200.000,00** | **100,00** | **200.000,00** | **100,00** |
| **32 Materijalni rashodi** | **232.248,80** | **200.000,00** | **86,11** | **200.000,00** | **100,00** | **200.000,00** | **100,00** | **200.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *54.505,89* | *50.000,00* | *91,73* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |

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| *43* | *Ostali prihodi za posebne namjene* | *177.742,91* | *150.000,00* | *84,39* | *150.000,00* | *100,00* | *150.000,00* | *100,00* | *150.000,00* | *100,00* |
| 322 Rashodi za materijal i energiju | | 181.026,30 | 150.000,00 | 82,86 | 150.000,00 | 100,00 | | | | |
| 323 Rashodi za usluge | | 51.222,50 | 50.000,00 | 97,61 | 50.000,00 | 100,00 | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **146.313,13** | **300.000,00** | **205,04** | **100.000,00** | **33,33** | **300.000,00** | **300,00** | **400.000,00** | **133,33** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | | **146.313,13** | **300.000,00** | **205,04** | **100.000,00** | **33,33** | **300.000,00** | **300,00** | **400.000,00** | **133,33** |
|  | *11* | *Opći prihodi i primici* | *146.313,13* | *0,00* | *0,00* | *0,00* | *0,00* | *300.000,00* | *0,00* | *400.000,00* | *133,33* |

43 Ostali prihodi za posebne namjene

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| *52 Ostale pomoći*  421 Građevinski objekti | *0,00*  146.313,13 | *300.000,00*  300.000,00 | *0,00*  205,04 | *100.000,00*  100.000,00 | *33,33*  33,33 | *0,00* | *0,00* | *0,00* | *0,00* |
| **A100404 Održavanje groblja** | **221.849,18** | **484.000,00** | **218,17** | **505.000,00** | **104,34** | **810.000,00** | **160,40** | **815.000,00** | **100,62** |
| 0490 Ekonomski poslovi koji nisu drugdje svrstani |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **129.898,95** | **138.000,00** | **106,24** | **158.000,00** | **114,49** | **160.000,00** | **101,27** | **165.000,00** | **103,13** |
| **32 Materijalni rashodi** | **129.898,95** | **138.000,00** | **106,24** | **158.000,00** | **114,49** | **160.000,00** | **101,27** | **165.000,00** | **103,13** |

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| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *160.000,00* | *0,00* | *165.000,00* | *103,13* |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *129.898,95* | *138.000,00* | *106,24* | *158.000,00* | *114,49* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 322 | Rashodi za materijal i energiju | | 22.361,41 | 61.000,00 | 272,79 | 61.000,00 | 100,00 | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 323 Rashodi za usluge 107.537,54 77.000,00 71,60 97.000,00 125,97 | | | | | | | | | | |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **91.950,23** | **346.000,00** | **376,29** | **347.000,00** | **100,29** | **650.000,00** | **187,32** | **650.000,00** | **100,00** |

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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** |  | **6** | **7** | **8** | **9** | **10** | **11** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **57.517,00** | **46.000,00** |  | **79,98** | **47.000,00** | **102,17** | **50.000,00** | **106,38** | **50.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *7.213,73* | *0,00* |  | *0,00* | *0,00* | *0,00* | *50.000,00* | *0,00* | *50.000,00* | *100,00* |

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| *43* | | *Ostali prihodi za posebne namjene* | *50.303,27* | *46.000,00* | *91,45* | *47.000,00* | *102,17* | *0,00* | *0,00* | *0,00* | *0,00* |
| 422 | Postrojenja i oprema | | 20.442,00 | 19.000,00 | 92,95 | 20.000,00 | 105,26 | | | | |
| 423 | Prijevozna sredstva | | 7.700,00 | 7.000,00 | 90,91 | 7.000,00 | 100,00 | | | | |
| 426 | Nematerijalna proizvedena imovina | | 29.375,00 | 20.000,00 | 68,09 | 20.000,00 | 100,00 | | | | |

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| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **34.433,23** | **300.000,00** | **871,25** | **300.000,00** | **100,00** | **600.000,00** | **200,00** | **600.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *4.022,06* | *0,00* | *0,00* | *0,00* | *0,00* | *600.000,00* | *0,00* | *600.000,00* | *100,00* |

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| *43* | *Ostali prihodi za posebne namjene* | *0,00* | *300.000,00* | *0,00* | *200.000,00* | *66,67* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | *Ostale pomoći* | *0,00* | *0,00* | *0,00* | *100.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | *Namjenski primici od zaduživanja* | *30.411,17* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 451 Dodatna ulaganja na građevinskim objektima 34.433,23 300.000,00 871,25 300.000,00 100,00 | | | | | | | | | |
| **A100405 Održavanje javnih površina** | **134.765,50** | **367.000,00** | **272,32** | **424.000,00** | **115,53** | **1.350.000,00** | **318,40** | **1.786.000,00** | **132,30** |
| 0160 Opće javne usluge koje nisu drugdje svrstane |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **64.708,75** | **232.000,00** | **358,53** | **299.000,00** | **128,88** | **350.000,00** | **117,06** | **350.000,00** | **100,00** |
| **32 Materijalni rashodi** | **64.708,75** | **232.000,00** | **358,53** | **299.000,00** | **128,88** | **350.000,00** | **117,06** | **350.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *1.294,84* | *3.000,00* | *231,69* | *3.000,00* | *100,00* | *200.000,00* | *6.666,67* | *200.000,00* | *100,00* |

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| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *63.413,91* | *79.000,00* | *124,58* | *146.000,00* | *184,81* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *150.000,00* | *0,00* | *150.000,00* | *100,00* | *150.000,00* | *100,00* | *150.000,00* | *100,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 322 | Rashodi za materijal i energiju | | 29.320,41 | 44.000,00 | 150,07 | 61.000,00 | 138,64 |  |  |  |  |
| 323 | Rashodi za usluge | | 34.093,50 | 185.000,00 | 542,63 | 235.000,00 | 127,03 |  |  |  |  |
| 329 | Ostali nespomenuti rashodi poslovanja | | 1.294,84 | 3.000,00 | 231,69 | 3.000,00 | 100,00 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **70.056,75** | **135.000,00** | **192,70** | **125.000,00** | **92,59** | **1.000.000,00** | **800,00** | **1.436.000,00** | **143,60** |
| **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | | **6.402,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | *11 Opći prihodi i primici* | | *6.402,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 411 Materijalna imovina - prirodna bogatstva 6.402,00 0,00 0,00 0,00 0,00 | | | | | | | | | | |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **63.654,75** | **135.000,00** | **212,08** | **125.000,00** | **92,59** | **1.000.000,00** | **800,00** | **1.436.000,00** | **143,60** |

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| **Ekonomska klasifikacija Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | | |
| **1** |  | **2** | **3** | **4** |  | **5** |  | **6** | **7** |  | **8** | **9** | **10** | **11** |
|  | *11* | *Opći prihodi i primici* | *45.641,97* |  | *0,00* |  | *0,00* | *5.000,00* |  | *0,00* | *350.000,00* | *7.000,00* | *336.000,00* | *96,00* |

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| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *3.111,00* | *6.500,00* | *208,94* | *20.000,00* | *307,69* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *8.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *14.901,78* | *120.000,00* | *805,27* | *100.000,00* | *83,33* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *650.000,00* | *0,00* | *1.100.000,00* | *169,23* |
| 422 | Postrojenja i oprema | | 3.111,00 | 15.000,00 | 482,16 | 25.000,00 | 166,67 | | | | |

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| 426 Nematerijalna proizvedena imovina 60.543,75 120.000,00 198,20 100.000,00 83,33 | | | | | | | | |
| **A100407 Arheološka istraživanja 9.375,00** | **100.000,00** | **1.066,67** | **0,00** | **0,00** | **400.000,00** | **0,00** | **100.000,00** | **25,00** |
| 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja 9.375,00** | **100.000,00** | **1.066,67** | **0,00** | **0,00** | **400.000,00** | **0,00** | **100.000,00** | **25,00** |
| **32 Materijalni rashodi 9.375,00** | **100.000,00** | **1.066,67** | **0,00** | **0,00** | **400.000,00** | **0,00** | **100.000,00** | **25,00** |

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| *11* | | *Opći prihodi i primici* | *9.375,00* | *0,00* | *0,00* | *0,00* | *0,00* | *200.000,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *100.000,00* | *0,00* | *0,00* | *0,00* | *200.000,00* | *0,00* | *100.000,00* | *50,00* |
| 323 | Rashodi za usluge | | 9.375,00 | 100.000,00 | 1.066,67 | 0,00 | 0,00 | | | | |
| **A100408 Gospodarenje otpadom**  0510 Gospodarenje otpadom | | | **1.171,61** | **300.000,00** | **25.605,79** | **296.000,00** | **98,67** | **300.000,00** | **101,35** | **400.000,00** | **133,33** |
| **3** | **Rashodi poslovanja** | | **1.171,61** | **300.000,00** | **25.605,79** | **296.000,00** | **98,67** | **300.000,00** | **101,35** | **400.000,00** | **133,33** |
| **32** | **Materijalni rashodi** | | **1.171,61** | **300.000,00** | **25.605,79** | **296.000,00** | **98,67** | **300.000,00** | **101,35** | **400.000,00** | **133,33** |
| *11* | | *Opći prihodi i primici* | *1.171,61* | *264.000,00* | *22.533,10* | *260.000,00* | *98,48* | *264.000,00* | *101,54* | *364.000,00* | *137,88* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *36.000,00* | *0,00* | *36.000,00* | *100,00* | *36.000,00* | *100,00* | *36.000,00* | *100,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 323 Rashodi za usluge 1.171,61 300.000,00 25.605,79 296.000,00 98,67 | | | | | | | | | |
| **A100409 Širokopojasni internet-Optika** | **136.725,31** | **300.000,00** | **219,42** | **125.000,00** | **41,67** | **1.000.000,00** | **800,00** | **200.000,00** | **20,00** |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **136.725,31** | **300.000,00** | **219,42** | **125.000,00** | **41,67** | **1.000.000,00** | **800,00** | **200.000,00** | **20,00** |
| **32 Materijalni rashodi** | **136.725,31** | **300.000,00** | **219,42** | **125.000,00** | **41,67** | **1.000.000,00** | **800,00** | **200.000,00** | **20,00** |
| *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *1.000.000,00* | *0,00* | *200.000,00* | *20,00* |

52 Ostale pomoći

136.725,31 300.000,00

219,42

125.000,00

41,67

0,00

0,00

0,00

0,00

###### 323

Rashodi za usluge

###### 136.725,31

300.000,00

219,42

###### 125.000,00

41,67

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **PROGRAM 1005 UPRAVLJANJE** | **4.722.776,92** | **13.305.000,00** | **281,72** | **1.725.000,00** | **12,97** | **3.396.000,00** | **196,87** | **3.255.000,00** | **95,85** |
| **IMOVINOM** |  |  |  |  |  |  |  |  |  |
| **A100502 Općinske zgrade** | **548.530,57** | **1.430.000,00** | **260,70** | **1.350.000,00** | **94,41** | **2.200.000,00** | **162,96** | **2.300.000,00** | **104,55** |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **77.455,04** | **95.000,00** | **122,65** | **75.000,00** | **78,95** | **100.000,00** | **133,33** | **100.000,00** | **100,00** |
| **32 Materijalni rashodi** | **77.455,04** | **95.000,00** | **122,65** | **75.000,00** | **78,95** | **100.000,00** | **133,33** | **100.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *61.324,09* | *44.000,00* | *71,75* | *44.000,00* | *100,00* | *90.000,00* | *204,55* | *90.000,00* | *100,00* |

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| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *4.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *16.000,00* | *30.000,00* | *187,50* | *10.000,00* | *33,33* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *130,95* | *21.000,00* | *16.036,66* | *17.000,00* | *80,95* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 322 | Rashodi za materijal i energiju | | 36.278,35 | 30.000,00 | 82,69 | 30.000,00 | 100,00 |  |  |  |  |
| 323 | Rashodi za usluge | | 41.176,69 | 65.000,00 | 157,86 | 45.000,00 | 69,23 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **471.075,53** | **1.335.000,00** | **283,39** | **1.275.000,00** | **95,51** | **2.100.000,00** | **164,71** | **2.200.000,00** | **104,76** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | | **30.416,64** | **1.135.000,00** | **3.731,51** | **1.175.000,00** | **103,52** | **1.600.000,00** | **136,17** | **1.600.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *30.416,64* | *0,00* | *0,00* | *254.500,00* | *0,00* | *1.000.000,00* | *392,93* | *1.005.000,00* | *100,50* |
| *52* | | *Ostale pomoći* | *0,00* | *1.135.000,00* | *0,00* | *595.000,00* | *52,42* | *600.000,00* | *100,84* | *595.000,00* | *99,17* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *65.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *260.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 421 Građevinski objekti | | | 0,00 | 1.085.000,00 | 0,00 | 1.150.000,00 | 105,99 |  |  |  |  |
| 422 Postrojenja i oprema | | | 30.416,64 | 50.000,00 | 164,38 | 25.000,00 | 50,00 |  |  |  |  |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | | **440.658,89** | **200.000,00** | **45,39** | **100.000,00** | **50,00** | **500.000,00** | **500,00** | **600.000,00** | **120,00** |
|  | *11* | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *500.000,00* | *0,00* | *600.000,00* | *120,00* |
|  | *52* | *Ostale pomoći* | *174.100,75* | *200.000,00* | *114,88* | *100.000,00* | *50,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *71* | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *81* | *Namjenski primici od zaduživanja* | *266.558,14* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 451 | Dodatna | ulaganja na građevinskim objektima | 440.658,89 | 200.000,00 | 45,39 | 100.000,00 | 50,00 |  |  |  |  |

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| **Ekonomska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **A100503 Ošasna imovina** | **340,00** | **220.000,00** | **64.705,88** | **205.000,00** | **93,18** | **205.000,00** | **100,00** | **205.000,00** | **100,00** |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **340,00** | **20.000,00** | **5.882,35** | **5.000,00** | **25,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |
| **32 Materijalni rashodi** | **340,00** | **20.000,00** | **5.882,35** | **5.000,00** | **25,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |

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| 411 | Materijalna imovina - prirodna bogatstva | 0,00 | 50.000,00 | 0,00 | 50.000,00 | 100,00 |  |  |  |  |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **150.000,00** | **0,00** | **150.000,00** | **100,00** | **150.000,00** | **100,00** | **150.000,00** | **100,00** |
|  | *52 Ostale pomoći* | *0,00* | *50.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *11* | | *Opći prihodi i primici* | *340,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *20.000,00* | *0,00* | *5.000,00* | *25,00* | *5.000,00* | *100,00* | *5.000,00* | *100,00* |
| 323 | Rashodi za usluge | | 340,00 | 20.000,00 | 5.882,35 | 5.000,00 | 25,00 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **0,00** | **200.000,00** | **0,00** | **200.000,00** | **100,00** | **200.000,00** | **100,00** | **200.000,00** | **100,00** |
| **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **50.000,00** | **0,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *50.000,00* | *0,00* | *50.000,00* | *100,00* |
| *61* | | *Donacije* | *0,00* | *50.000,00* | *0,00* | *15.000,00* | *30,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *35.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| *61* | | *Donacije* | *0,00* | *100.000,00* | *0,00* | *150.000,00* | *150,00* | *150.000,00* | *100,00* | *150.000,00* | *100,00* |
| 421 | Građevinski objekti | | 0,00 | 150.000,00 | 0,00 | 150.000,00 | 100,00 | | | | |

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| **A100504 Izgradnja dječjeg vrtića** | **4.013.035,30** | **11.030.000,00** | **274,85** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **2.153,70** | **30.000,00** | **1.392,95** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **2.153,70** | **30.000,00** | **1.392,95** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| *11 Opći prihodi i primici*  322 Rashodi za materijal i energiju | *2.153,70*  2.153,70 | *30.000,00*  10.000,00 | *1.392,95*  464,32 | *0,00*  0,00 | *0,00*  0,00 | *0,00* | *0,00* | *0,00* | *0,00* |

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| 323 | Rashodi za usluge | 0,00 | 20.000,00 | 0,00 | 0,00 | 0,00 |  | | | |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **4.010.881,60** | **11.000.000,00** | **274,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **4.010.881,60** | **11.000.000,00** | **274,25** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | *51 Pomoći EU* | *1.623.066,16* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *52 Ostale pomoći* | *0,00* | *1.000.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *81 Namjenski primici od zaduživanja* | *2.387.815,44* | *10.000.000,00* | *418,79* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 421 | Građevinski objekti | 4.010.881,60 | 9.000.000,00 | 224,39 | 0,00 | 0,00 |  |  |  |  |
| 422 | Postrojenja i oprema | 0,00 | 2.000.000,00 | 0,00 | 0,00 | 0,00 |  |  |  |  |

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| **Ekonomska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **A100505 Izgradnja dječjih igrališta i** | **160.871,05** | **625.000,00** | **388,51** | **170.000,00** | **27,20** | **991.000,00** | **582,94** | **750.000,00** | **75,68** |
| **sportskih terena** |  |  |  |  |  |  |  |  |  |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **22.574,19** | **25.000,00** | **110,75** | **20.000,00** | **80,00** | **50.000,00** | **250,00** | **50.000,00** | **100,00** |
| **32 Materijalni rashodi** | **22.574,19** | **25.000,00** | **110,75** | **20.000,00** | **80,00** | **50.000,00** | **250,00** | **50.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *22.574,19* | *25.000,00* | *110,75* | *19.500,00* | *78,00* | *50.000,00* | *256,41* | *50.000,00* | *100,00* |

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| *71 Prihodi od prodaje ili zamjene* | *0,00* | *0,00* | *0,00* | *500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *nefinancijske imovine i naknade s* |  |  |  |  |  |  |  |  |  |
| *naslova osiguranja* |  |  |  |  |  |  |  |  |  |
| 322 Rashodi za materijal i energiju | 8.229,19 | 15.000,00 | 182,28 | 15.000,00 | 100,00 |  |  |  |  |
| 323 Rashodi za usluge | 14.345,00 | 10.000,00 | 69,71 | 5.000,00 | 50,00 |  |  |  |  |

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| **4**  **41** | **Rashodi za nabavu nefinancijske imovine**  **Rashodi za nabavu neproizvedene dugotrajne imovine** | | **138.296,86**  **46.428,40** | **600.000,00**  **0,00** | **433,85**  **0,00** | **150.000,00**  **0,00** | **25,00**  **0,00** | **941.000,00**  **100.000,00** | **627,33**  **0,00** | **700.000,00**  **100.000,00** | **74,39**  **100,00** |
| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *100.000,00* | *0,00* | *100.000,00* | *100,00* |

52 Ostale pomoći

46.428,40 0,00

0,00

0,00

0,00

0,00

0,00

0,00

0,00

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| 411 | Materijalna imovina - prirodna bogatstva | 46.428,40 | 0,00 | 0,00 | 0,00 | 0,00 |  |  |  |  |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **91.868,46** | **600.000,00** | **653,11** | **150.000,00** | **25,00** | **841.000,00** | **560,67** | **600.000,00** | **71,34** |
|  |  | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| *11* | | *Opći prihodi i primici* | *24.601,46* | *0,00* | *0,00* | *0,00* | *0,00* | *841.000,00* | *0,00* | *600.000,00* | *71,34* |
| *52* | | *Ostale pomoći* | *67.267,00* | *600.000,00* | *891,97* | *150.000,00* | *25,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 421 | Građevinski objekti | | 91.868,46 | 600.000,00 | 653,11 | 150.000,00 | 25,00 | | | | |
| **PROGRAM 1006 PROGRAM JAČANJA GOSPODARSTVA - PODUZETNIČKA ZONA** | | | **0,00** | **18.000,00** | **0,00** | **15.000,00** | **83,33** | **160.000,00** | **1.066,67** | **160.000,00** | **100,00** |
| **A100601 Otkup zemljišta**  0620 Razvoj zajednice | | | **0,00** | **18.000,00** | **0,00** | **15.000,00** | **83,33** | **160.000,00** | **1.066,67** | **160.000,00** | **100,00** |
| **3** | **Rashodi poslovanja** | | **0,00** | **8.000,00** | **0,00** | **5.000,00** | **62,50** | **60.000,00** | **1.200,00** | **60.000,00** | **100,00** |
| **32** | **Materijalni rashodi** | | **0,00** | **5.000,00** | **0,00** | **5.000,00** | **100,00** | **10.000,00** | **200,00** | **10.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *0,00* | *5.000,00* | *0,00* | *5.000,00* | *100,00* | *10.000,00* | *200,00* | *10.000,00* | *100,00* |

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| 323 Rashodi za usluge 0,00 5.000,00 0,00 5.000,00 100,00 | | | | | | | | | | | |
| **35** | **Subvencije** | | **0,00** | **3.000,00** | **0,00** | **0,00** | **0,00** | **50.000,00** | **0,00** | **50.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *0,00* | *3.000,00* | *0,00* | *0,00* | *0,00* | *50.000,00* | *0,00* | *50.000,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 352 Subvencije trgovačkim društvima, | 0,00 | 3.000,00 | 0,00 | 0,00 | 0,00 |  | | | |
| zadrugama, poljoprivrednicima i obrtnicima |  |  |  |  |  |  |  |  |  |
| izvan javnog sektora |  |  |  |  |  |  |  |  |  |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **10.000,00** | **0,00** | **10.000,00** | **100,00** | **100.000,00** | **1.000,00** | **100.000,00** | **100,00** |

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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | | **Proračun za 2021.** | **Indeks 4/3** | | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** |  | **4** | **5** |  | **6** | **7** | **8** | **9** | **10** | **11** |
| **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** |  | **0,00** | **10.000,00** |  | **0,00** | **10.000,00** | **100,00** | **100.000,00** | **1.000,00** | **100.000,00** | **100,00** |

11 Opći prihodi i primici

0,00 0,00

0,00

0,00

0,00

90.000,00

0,00

90.000,00

100,00

|  |  |  |  |  |  |  |  |  |  |
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| *52 Ostale pomoći*  411 Materijalna imovina - prirodna bogatstva | *0,00*  0,00 | *10.000,00*  10.000,00 | *0,00*  0,00 | *10.000,00*  10.000,00 | *100,00*  100,00 | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
| **PROGRAM 1007 RAZVOJ I** | **375.085,40** | **2.510.000,00** | **669,18** | **1.055.000,00** | **42,03** | **2.510.000,00** | **237,91** | **2.510.000,00** | **100,00** |
| **UPRAVLJANJE SUSTAVA** |  |  |  |  |  |  |  |  |  |
| **VODOOPSKRBE, ODVODNJE I** |  |  |  |  |  |  |  |  |  |
| **ZAŠTITE VODA** |  |  |  |  |  |  |  |  |  |
| **A100701 Izagradnja vodovodne mreže** | **11.252,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 0630 Opskrba vodom |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **11.252,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg** | **11.252,61** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **proračuna** |  |  |  |  |  |  |  |  |  |

11 Opći prihodi i primici

11.252,61 0,00

0,00

0,00

0,00

0,00

0,00

0,00

0,00

###### 366

Pomoći proračunskim korisnicima drugih proračuna

###### 11.252,61

0,00

0,00

###### 0,00

0,00

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| **A100702 Izgradnja kanalizacijske** | **363.832,79** | **2.260.000,00** | **621,16** | **1.055.000,00** | **46,68** | **2.510.000,00** | **237,91** | **2.510.000,00** | **100,00** |
| **mreže** |  |  |  |  |  |  |  |  |  |
| 0520 Gospodarenje otpadnim vodama |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **352.732,79** | **2.205.000,00** | **625,12** | **1.005.000,00** | **45,58** | **2.010.000,00** | **200,00** | **2.010.000,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **5.000,00** | **0,00** | **5.000,00** | **100,00** | **10.000,00** | **200,00** | **10.000,00** | **100,00** |
| *11 Opći prihodi i primici*  323 Rashodi za usluge | *0,00*  0,00 | *5.000,00*  5.000,00 | *0,00*  0,00 | *5.000,00*  5.000,00 | *100,00*  100,00 | *10.000,00* | *200,00* | *10.000,00* | *100,00* |
| **38 Ostali rashodi** | **352.732,79** | **2.200.000,00** | **623,70** | **1.000.000,00** | **45,45** | **2.000.000,00** | **200,00** | **2.000.000,00** | **100,00** |

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|  | | | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *11* | | *Opći prihodi i primici* | *350.814,47* | *0,00* | *0,00* | *0,00* | *0,00* | *2.000.000,00* | *0,00* | *2.000.000,00* | *100,00* |
| *31* | | *Vlastiti prihodi* | *1.918,32* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *418.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *0,00* | *2.200.000,00* | *0,00* | *142.000,00* | *6,45* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *439.500,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 386 | Kapitalne pomoći | | 352.732,79 | 2.200.000,00 | 623,70 | 1.000.000,00 | 45,45 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **11.100,00** | **55.000,00** | **495,50** | **50.000,00** | **90,91** | **500.000,00** | **1.000,00** | **500.000,00** | **100,00** |
| **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | *11 Opći prihodi i primici* | | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *52 Ostale pomoći* | | *0,00* | *5.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 411 | Materijalna imovina - prirodna bogatstva | | 0,00 | 5.000,00 | 0,00 | 0,00 | 0,00 |  |  |  |  |

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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **11.100,00** | **50.000,00** | **450,45** | **50.000,00** | **100,00** | **500.000,00** | **1.000,00** | **500.000,00** | **100,00** |

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| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *450.000,00* | *0,00* | *450.000,00* | *100,00* |
| *52* | | *Ostale pomoći* | *11.100,00* | *50.000,00* | *450,45* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |
| 426 | Nematerijalna proizvedena imovina | | 11.100,00 | 50.000,00 | 450,45 | 50.000,00 | 100,00 | | | | |
| **A100703 Izgradnja hidroelektrana**  0436 Ostale vrste energije | | | **0,00** | **250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | | **0,00** | **250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | *52 Ostale pomoći* | | *0,00* | *250.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 426 Nematerijalna proizvedena imovina 0,00 250.000,00 0,00 0,00 0,00 | | | | | | | | | |
| **PROGRAM 1009 PREDŠKOLSKI** | **706.795,90** | **415.000,00** | **58,72** | **665.000,00** | **160,24** | **750.000,00** | **112,78** | **750.000,00** | **100,00** |
| **ODGOJ** |  |  |  |  |  |  |  |  |  |
| **A100901 Financiranje osnovnih** | **706.795,90** | **415.000,00** | **58,72** | **665.000,00** | **160,24** | **750.000,00** | **112,78** | **750.000,00** | **100,00** |
| **aktivnosti predškolskog odgoja** |  |  |  |  |  |  |  |  |  |
| 0911 Predškolsko obrazovanje |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **706.795,90** | **415.000,00** | **58,72** | **665.000,00** | **160,24** | **750.000,00** | **112,78** | **750.000,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na** | **0,00** | **0,00** | **0,00** | **660.000,00** | **0,00** | **750.000,00** | **113,64** | **750.000,00** | **100,00** |
| **temelju osiguranja i druge naknade** |  |  |  |  |  |  |  |  |  |
| *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *660.000,00* | *0,00* | *750.000,00* | *113,64* | *750.000,00* | *100,00* |

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| 372 Ostale naknade građanima i kućanstvima iz | 0,00 | 0,00 | 0,00 | 660.000,00 | 0,00 |  | | | |
| proračuna |  |  |  |  |  |
| **38 Ostali rashodi** | **706.795,90** | **415.000,00** | **58,72** | **5.000,00** | **1,20** | **0,00** | **0,00** | **0,00** | **0,00** |
| *11 Opći prihodi i primici* | *706.795,90* | *59.500,00* | *8,42* | *5.000,00* | *8,40* | *0,00* | *0,00* | *0,00* | *0,00* |

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| *52 Ostale pomoći*  381 Tekuće donacije | *0,00*  706.795,90 | *355.500,00*  415.000,00 | *0,00*  58,72 | *0,00*  5.000,00 | *0,00*  1,20 | *0,00* | *0,00* | *0,00* | *0,00* |
| **PROGRAM 1010 OSNOVNO I** | **525.712,65** | **1.479.000,00** | **281,33** | **1.184.000,00** | **80,05** | **300.000,00** | **25,34** | **300.000,00** | **100,00** |
| **SREDNJOŠKOLSKO** |  |  |  |  |  |  |  |  |  |
| **OBRAZOVANJE** |  |  |  |  |  |  |  |  |  |
| **A101001 Osnovne aktivnosti školstva** | **195.336,51** | **274.000,00** | **140,27** | **284.000,00** | **103,65** | **300.000,00** | **105,63** | **300.000,00** | **100,00** |
| 0912 Osnovno obrazovanje |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **189.085,78** | **270.000,00** | **142,79** | **280.000,00** | **103,70** | **290.000,00** | **103,57** | **290.000,00** | **100,00** |
| **34 Financijski rashodi** | **143,00** | **20.000,00** | **13.986,01** | **10.000,00** | **50,00** | **10.000,00** | **100,00** | **10.000,00** | **100,00** |

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| *11* | *Opći prihodi i primici* | *143,00* | *20.000,00* | *13.986,01* | *10.000,00* | *50,00* | *10.000,00* | *100,00* | *10.000,00* | *100,00* |
| 343 Ostali financijski rashodi | | 143,00 | 20.000,00 | 13.986,01 | 10.000,00 | 50,00 |  |  |  |  |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **150.811,63** | **220.000,00** | **145,88** | **250.000,00** | **113,64** | **260.000,00** | **104,00** | **260.000,00** | **100,00** |

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| **Ekonomska klasifikacija Izvršenje 2020. Proračun za 2021. Indeks 4/3 Plan 2022. Indeks 6/4 Projekcija za 2023. Indeks 8/6 Projekcija za 2024. Indeks 10/8** | | | | | | | | | | | | | | | |
| **1** |  | **2** | **3** |  | **4** |  | **5** |  | **6** | **7** |  | **8** | **9** | **10** | **11** |
|  | *11* | *Opći prihodi i primici* |  | *0,00* |  | *0,00* |  | *0,00* | *250.000,00* |  | *0,00* | *260.000,00* | *104,00* | *260.000,00* | *100,00* |

52 Ostale pomoći

150.811,63 220.000,00

145,88

0,00

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| 366 | Pomoći proračunskim korisnicima proračuna | | drugih | 150.811,63 | 220.000,00 | 145,88 | 250.000,00 | 113,64 | | | | |
| **38** | **Ostali rashodi** | | **38.131,15** | | **30.000,00** | **78,68** | **20.000,00** | **66,67** | **20.000,00** | **100,00** | **20.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *38.131,15* | | *30.000,00* | *78,68* | *20.000,00* | *66,67* | *20.000,00* | *100,00* | *20.000,00* | *100,00* |

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| 381 | Tekuće donacije | 38.131,15 | 30.000,00 | 78,68 | 20.000,00 | 66,67 |  | | | |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **6.250,73** | **4.000,00** | **63,99** | **4.000,00** | **100,00** | **10.000,00** | **250,00** | **10.000,00** | **100,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.250,73** | **4.000,00** | **63,99** | **4.000,00** | **100,00** | **10.000,00** | **250,00** | **10.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *6.250,73* | *0,00* | *0,00* | *0,00* | *0,00* | *6.000,00* | *0,00* | *6.000,00* | *100,00* |

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| *52 Ostale pomoći*  422 Postrojenja i oprema | *0,00*  6.250,73 | *4.000,00*  4.000,00 | *0,00*  63,99 | *4.000,00*  4.000,00 | *100,00*  100,00 | *4.000,00* | *100,00* | *4.000,00* | *100,00* |
| **A101002 Izgradnja objekata - škola i** | **330.376,14** | **1.205.000,00** | **364,74** | **900.000,00** | **74,69** | **0,00** | **0,00** | **0,00** | **0,00** |
| **sportska dvorana** |  |  |  |  |  |  |  |  |  |
| 0620 Razvoj zajednice |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **330.376,14** | **1.205.000,00** | **364,74** | **900.000,00** | **74,69** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg** | **330.376,14** | **1.205.000,00** | **364,74** | **900.000,00** | **74,69** | **0,00** | **0,00** | **0,00** | **0,00** |
| **proračuna** |  |  |  |  |  |  |  |  |  |

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| *11* | | *Opći prihodi i primici* | *330.376,14* | *1.205.000,00* | *364,74* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *0,00* | *0,00* | *0,00* | *900.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 363 | Pomoći unutar općeg proračuna | | 330.376,14 | 1.205.000,00 | 364,74 | 900.000,00 | 74,69 | | | | |
| **PROGRAM 1011 VISOKO OBRAZOVANJE** | | | **102.400,00** | **125.000,00** | **122,07** | **125.000,00** | **100,00** | **140.000,00** | **112,00** | **140.000,00** | **100,00** |
| **A101101 Financiranje osnovnih aktivnosti visokog obrazovanja**  0942 Drugi stupanj visoke naobrazbe | | | **102.400,00** | **125.000,00** | **122,07** | **125.000,00** | **100,00** | **140.000,00** | **112,00** | **140.000,00** | **100,00** |
| **3** | **Rashodi poslovanja** | | **102.400,00** | **125.000,00** | **122,07** | **125.000,00** | **100,00** | **140.000,00** | **112,00** | **140.000,00** | **100,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **102.400,00** | **125.000,00** | **122,07** | **125.000,00** | **100,00** | **140.000,00** | **112,00** | **140.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *102.400,00* | *125.000,00* | *122,07* | *125.000,00* | *100,00* | *140.000,00* | *112,00* | *140.000,00* | *100,00* |

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| 372 Ostale naknade građanima i kućanstvima iz 102.400,00 125.000,00 122,07 125.000,00 100,00  proračuna | | | | | | | | | |
| **PROGRAM 1012 RAZVOJ SPORTA I REKREACIJE** | **226.000,00** | **250.000,00** | **110,62** | **250.000,00** | **100,00** | **260.000,00** | **104,00** | **260.000,00** | **100,00** |
| **A101201 Financiranje osnovne aktivnosti sporta i rekreacije**  0810 Službe rekreacije i sporta | **226.000,00** | **250.000,00** | **110,62** | **250.000,00** | **100,00** | **260.000,00** | **104,00** | **260.000,00** | **100,00** |

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| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **3**  **38** | **Rashodi poslovanja Ostali rashodi** | **226.000,00**  **226.000,00** | **250.000,00**  **250.000,00** | **110,62**  **110,62** | **250.000,00**  **250.000,00** | **100,00**  **100,00** | **260.000,00**  **260.000,00** | **104,00**  **104,00** | **260.000,00**  **260.000,00** | **100,00**  **100,00** |
|  | *11 Opći prihodi i primici* | *226.000,00* | *250.000,00* | *110,62* | *250.000,00* | *100,00* | *260.000,00* | *104,00* | *260.000,00* | *100,00* |

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| 381 | Tekuće donacije | | 226.000,00 | 250.000,00 | 110,62 | 250.000,00 | 100,00 | | | | |
| **PROGRAM 1013 SOCIJALNA SKRB** | | | **466.941,72** | **557.000,00** | **119,29** | **407.000,00** | **73,07** | **530.000,00** | **130,22** | **530.000,00** | **100,00** |
| **A101301 Stanovanje i nabava ogrijeva**  1060 Stanovanje | | | **156.941,72** | **207.000,00** | **131,90** | **207.000,00** | **100,00** | **230.000,00** | **111,11** | **230.000,00** | **100,00** |
| **3** | **Rashodi poslovanja** | | **156.941,72** | **207.000,00** | **131,90** | **207.000,00** | **100,00** | **230.000,00** | **111,11** | **230.000,00** | **100,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **135.774,40** | **157.000,00** | **115,63** | **157.000,00** | **100,00** | **180.000,00** | **114,65** | **180.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *114.530,85* | *128.000,00* | *111,76* | *128.000,00* | *100,00* | *151.000,00* | *117,97* | *151.000,00* | *100,00* |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *42* | | *Prihodi od spomeničke rente* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *51* | | *Pomoći EU* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *52* | | *Ostale pomoći* | *19.950,00* | *29.000,00* | *145,36* | *29.000,00* | *100,00* | *29.000,00* | *100,00* | *29.000,00* | *100,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *71* | | *Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *81* | | *Namjenski primici od zaduživanja* | *1.293,55* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

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| 372 | Ostale naknade građanima i kućanstvima proračuna | | iz | 135.774,40 | 157.000,00 | 115,63 | 157.000,00 | 100,00 | | | | |
| **38** | **Ostali rashodi** | | **21.167,32** | | **50.000,00** | **236,21** | **50.000,00** | **100,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *21.167,32* | | *50.000,00* | *236,21* | *50.000,00* | *100,00* | *50.000,00* | *100,00* | *50.000,00* | *100,00* |

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| 381 | Tekuće donacije | 21.167,32 | 50.000,00 | 236,21 | 50.000,00 | 100,00 | | | | |
| **A101302 OBNOVA GRAĐEVINSKIH OBJEKATA-GRAĐANIMA** | | **310.000,00** | **350.000,00** | **112,90** | **200.000,00** | **57,14** | **300.000,00** | **150,00** | **300.000,00** | **100,00** |
| 0620 Razvoj zajednice | |  |  |  |  |  |  |  |  |  |
| **3** | **Rashodi poslovanja** | **310.000,00** | **350.000,00** | **112,90** | **200.000,00** | **57,14** | **300.000,00** | **150,00** | **300.000,00** | **100,00** |
| **38** | **Ostali rashodi** | **310.000,00** | **350.000,00** | **112,90** | **200.000,00** | **57,14** | **300.000,00** | **150,00** | **300.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *310.000,00* | *253.500,00* | *81,77* | *190.500,00* | *75,15* | *300.000,00* | *157,48* | *300.000,00* | *100,00* |

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| *71 Prihodi od prodaje ili zamjene nefinancijske imovine i naknade s naslova osiguranja*  382 Kapitalne donacije | *0,00*  310.000,00 | *96.500,00*  350.000,00 | *0,00*  112,90 | *9.500,00*  200.000,00 | *9,84*  57,14 | *0,00* | *0,00* | *0,00* | *0,00* |
| **PROGRAM 1014 RAZVOJ CIVILNOG DRUŠTVA** | **35.000,00** | **57.000,00** | **162,86** | **46.000,00** | **80,70** | **100.000,00** | **217,39** | **100.000,00** | **100,00** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2 3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| **A101401 Tekuće donacije udrugama 35.000,00** | **44.000,00** | **125,71** | **46.000,00** | **104,55** | **50.000,00** | **108,70** | **50.000,00** | **100,00** |
| **građana** |  |  |  |  |  |  |  |  |
| 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja 35.000,00** | **44.000,00** | **125,71** | **46.000,00** | **104,55** | **50.000,00** | **108,70** | **50.000,00** | **100,00** |
| **38 Ostali rashodi 35.000,00** | **44.000,00** | **125,71** | **46.000,00** | **104,55** | **50.000,00** | **108,70** | **50.000,00** | **100,00** |

11 Opći prihodi i primici

35.000,00 44.000,00

125,71

46.000,00

104,55

50.000,00

108,70

50.000,00

100,00

###### 381

Tekuće donacije

###### 35.000,00

44.000,00

125,71

###### 46.000,00

104,55

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A101402 Aktivnost sufinanciranja 0,00 škole informatike**  0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani  **3 Rashodi poslovanja 0,00**  **32 Materijalni rashodi 0,00** | | | **13.000,00**  **13.000,00**  **13.000,00** | **0,00**  **0,00**  **0,00** | **0,00**  **0,00**  **0,00** | **0,00**  **0,00**  **0,00** | **30.000,00**  **30.000,00**  **30.000,00** | **0,00**  **0,00**  **0,00** | **30.000,00**  **30.000,00**  **30.000,00** | **100,00**  **100,00**  **100,00** |
| 323 | *11 Opći prihodi i primici*  Rashodi za usluge | *0,00*  0,00 | *13.000,00*  10.000,00 | *0,00*  0,00 | *0,00*  0,00 | *0,00*  0,00 | *30.000,00* | *0,00* | *30.000,00* | *100,00* |

###### 329

Ostali nespomenuti rashodi poslovanja

###### 0,00

3.000,00

0,00

###### 0,00

0,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A101403 Projekt "Aktivni u mirovini" 0,00 0,00 0,00 0,00 0,00 20.000,00 0,00 20.000,00 100,00**  0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani | | | | | | | | | | |
| **3** | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **20.000,00** | **0,00** | **20.000,00** | **100,00** |
| **32** | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **20.000,00** | **0,00** | **20.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *20.000,00* | *0,00* | *20.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *52 Ostale pomoći*  323 Rashodi za usluge | *0,00*  0,00 | *0,00*  0,00 | *0,00*  0,00 | *0,00*  0,00 | *0,00*  0,00 | *0,00* | *0,00* | *0,00* | *0,00* |
| **PROGRAM 1015 OGRANIZIRANJE I** | **393.640,00** | **405.000,00** | **102,89** | **318.000,00** | **78,52** | **324.000,00** | **101,89** | **324.000,00** | **100,00** |
| **PROVOĐENJE ZAŠTITE I** |  |  |  |  |  |  |  |  |  |
| **SPAŠAVANJA** |  |  |  |  |  |  |  |  |  |
| **A101501 Financiranje osnovne** | **393.640,00** | **405.000,00** | **102,89** | **315.000,00** | **77,78** | **320.000,00** | **101,59** | **320.000,00** | **100,00** |
| **aktivnosti VZO i Civilne zaštite** |  |  |  |  |  |  |  |  |  |
| 0320 Usluge protupožarne zaštite |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **393.640,00** | **400.000,00** | **101,62** | **310.000,00** | **77,50** | **315.000,00** | **101,61** | **315.000,00** | **100,00** |
| **32 Materijalni rashodi** | **6.640,00** | **5.000,00** | **75,30** | **5.000,00** | **100,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |

11 Opći prihodi i primici

6.640,00 5.000,00

75,30

5.000,00

100,00

5.000,00

100,00

5.000,00

100,00

###### 323

Rashodi za usluge

###### 6.640,00

5.000,00

75,30

###### 5.000,00

100,00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **38** | **Ostali rashodi** | | **387.000,00** | **395.000,00** | **102,07** | **305.000,00** | **77,22** | **310.000,00** | **101,64** | **310.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *387.000,00* | *305.000,00* | *78,81* | *305.000,00* | *100,00* | *310.000,00* | *101,64* | *310.000,00* | *100,00* |

52 Ostale pomoći

0,00 90.000,00

0,00

0,00

0,00

0,00

0,00

0,00

0,00

381 Tekuće donacije 327.000,00 305.000,00 93,27 305.000,00 100,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekono** | **mska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |
| 382 | Kapitalne donacije | 60.000,00 | 90.000,00 | 150,00 | 0,00 | 0,00 |  |  |  |  |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **5.000,00** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **5.000,00** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *5.000,00* | *0,00* | *5.000,00* | *100,00* | *5.000,00* | *100,00* |

52 Ostale pomoći

0,00 5.000,00

0,00

0,00

0,00

0,00

0,00

0,00

0,00

###### 422

Postrojenja i oprema

###### 0,00

5.000,00

0,00

###### 5.000,00

100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A101502 Financiranje zaštite od 0,00 kriminaliteta**  0360 Rashodi za javni red i sigurnost koji nisu drugdje svrstani  **3 Rashodi poslovanja 0,00**  **38 Ostali rashodi 0,00** | | **0,00**  **0,00**  **0,00** | **0,00**  **0,00**  **0,00** | **3.000,00**  **3.000,00**  **3.000,00** | **0,00**  **0,00**  **0,00** | **4.000,00**  **4.000,00**  **4.000,00** | **133,33**  **133,33**  **133,33** | **4.000,00**  **4.000,00**  **4.000,00** | **100,00**  **100,00**  **100,00** |
| *11 Opći prihodi i primici*  381 Tekuće donacije | *0,00*  0,00 | *0,00*  0,00 | *0,00*  0,00 | *3.000,00*  3.000,00 | *0,00*  0,00 | *4.000,00* | *133,33* | *4.000,00* | *100,00* |
| **PROGRAM 1016 PROMICANJE** | **278.965,70** | **229.000,00** | **82,09** | **224.000,00** | **97,82** | **235.000,00** | **104,91** | **235.000,00** | **100,00** |
| **KULTURE** |  |  |  |  |  |  |  |  |  |
| **A101601 Kulturno umjetničko društvo** | **150.000,00** | **91.000,00** | **60,67** | **91.000,00** | **100,00** | **100.000,00** | **109,89** | **100.000,00** | **100,00** |
| **i Udruga žena** |  |  |  |  |  |  |  |  |  |
| 0820 Službe kulture |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **150.000,00** | **91.000,00** | **60,67** | **91.000,00** | **100,00** | **100.000,00** | **109,89** | **100.000,00** | **100,00** |
| **38 Ostali rashodi** | **150.000,00** | **91.000,00** | **60,67** | **91.000,00** | **100,00** | **100.000,00** | **109,89** | **100.000,00** | **100,00** |

11 Opći prihodi i primici

150.000,00 91.000,00

60,67

91.000,00

100,00

100.000,00

109,89

100.000,00

100,00

###### 381

Tekuće donacije

###### 150.000,00

91.000,00

60,67

###### 91.000,00

100,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A101** | **602 Međunarodna suradnja** | **0,00** | **13.000,00** | **0,00** | **13.000,00** | **100,00** | **15.000,00** | **115,38** | **15.000,00** | **100,00** |
| 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani | | |  |  |  |  |  |  |  |  |
| **3** | **Rashodi poslovanja** | **0,00** | **13.000,00** | **0,00** | **13.000,00** | **100,00** | **15.000,00** | **115,38** | **15.000,00** | **100,00** |
| **32** | **Materijalni rashodi** | **0,00** | **13.000,00** | **0,00** | **13.000,00** | **100,00** | **15.000,00** | **115,38** | **15.000,00** | **100,00** |
| 323 | *11 Opći prihodi i primici*  Rashodi za usluge | *0,00*  0,00 | *13.000,00*  8.000,00 | *0,00*  0,00 | *13.000,00*  8.000,00 | *100,00*  100,00 | *15.000,00* | *115,38* | *15.000,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 329 | Ostali nespomenuti rashodi poslovanja | 0,00 | 5.000,00 | 0,00 | 5.000,00 | 100,00 | | | | |
| **A101603 Sakralni objekti**  0840 Religijske i druge službe zajednice | | **113.650,00** | **60.000,00** | **52,79** | **55.000,00** | **91,67** | **55.000,00** | **100,00** | **55.000,00** | **100,00** |
| **3** | **Rashodi poslovanja** | **113.650,00** | **60.000,00** | **52,79** | **55.000,00** | **91,67** | **55.000,00** | **100,00** | **55.000,00** | **100,00** |
| **32** | **Materijalni rashodi** | **0,00** | **10.000,00** | **0,00** | **5.000,00** | **50,00** | **5.000,00** | **100,00** | **5.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *4.000,00* | *0,00* | *5.000,00* | *125,00* | *5.000,00* | *100,00* |
|  | *42 Prihodi od spomeničke rente* | *0,00* | *1.000,00* | *0,00* | *1.000,00* | *100,00* | *0,00* | *0,00* | *0,00* | *0,00* |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** |  | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |

52 Ostale pomoći

0,00 9.000,00

0,00

0,00

0,00

0,00

0,00

0,00

0,00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 323 Rashodi za usluge 0,00 10.000,00 0,00 5.000,00 50,00 | | | | | | | | | | | |
| **38** | **Ostali rashodi** | | **113.650,00** | **50.000,00** | **43,99** | **50.000,00** | **100,00** | **50.000,00** | **100,00** | **50.000,00** | **100,00** |
| *11* | | *Opći prihodi i primici* | *1.150,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | *52* | *Ostale pomoći* | *55.000,00* | *20.000,00* | *36,36* | *20.000,00* | *100,00* | *20.000,00* | *100,00* | *20.000,00* | *100,00* |
|  | *61* | *Donacije* | *57.500,00* | *30.000,00* | *52,17* | *30.000,00* | *100,00* | *30.000,00* | *100,00* | *30.000,00* | *100,00* |
| 382 | Kapitalne | donacije | 113.650,00 | 50.000,00 | 43,99 | 50.000,00 | 100,00 |  |  |  |  |
| **A101604 Glumački festival**  0860 Rashodi za rekreaciju, kulturu i religiju ko | | | **14.435,70**  ji nisu drugdje svrstani | **30.000,00** | **207,82** | **30.000,00** | **100,00** | **30.000,00** | **100,00** | **30.000,00** | **100,00** |
| **3** | **Rashodi poslovanja** | | **14.435,70** | **30.000,00** | **207,82** | **30.000,00** | **100,00** | **30.000,00** | **100,00** | **30.000,00** | **100,00** |
| **32** | **Materijalni rashodi** | | **14.435,70** | **30.000,00** | **207,82** | **30.000,00** | **100,00** | **30.000,00** | **100,00** | **30.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *14.435,70* | *30.000,00* | *207,82* | *30.000,00* | *100,00* | *30.000,00* | *100,00* | *30.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 323 Rashodi za usluge 14.435,70 30.000,00 207,82 30.000,00 100,00 | | | | | | | | | |
| **A101605 Turističke destinacije** | **880,00** | **35.000,00** | **3.977,27** | **35.000,00** | **100,00** | **35.000,00** | **100,00** | **35.000,00** | **100,00** |
| 0820 Službe kulture |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **880,00** | **35.000,00** | **3.977,27** | **35.000,00** | **100,00** | **35.000,00** | **100,00** | **35.000,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **35.000,00** | **0,00** | **35.000,00** | **100,00** | **35.000,00** | **100,00** | **35.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *0,00* | *35.000,00* | *0,00* | *35.000,00* | *100,00* | *35.000,00* | *100,00* | *35.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 323 Rashodi za usluge | 0,00 | 35.000,00 | 0,00 | 35.000,00 | 100,00 |  | | | |
| **38 Ostali rashodi** | **880,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| *11 Opći prihodi i primici* | *880,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 381 Tekuće donacije 880,00 0,00 0,00 0,00 0,00 | | | | | | | | | |
| **PROGRAM 1017 POTPORA** | **18.808,25** | **20.000,00** | **106,34** | **20.000,00** | **100,00** | **30.000,00** | **150,00** | **30.000,00** | **100,00** |
| **POLJOPRIVREDI** |  |  |  |  |  |  |  |  |  |
| **A101701 Financiranje osnovnih** | **18.808,25** | **20.000,00** | **106,34** | **20.000,00** | **100,00** | **30.000,00** | **150,00** | **30.000,00** | **100,00** |
| **aktivnosti u poljoprivredi** |  |  |  |  |  |  |  |  |  |
| 0421 Poljoprivreda |  |  |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **18.808,25** | **20.000,00** | **106,34** | **20.000,00** | **100,00** | **30.000,00** | **150,00** | **30.000,00** | **100,00** |
| **35 Subvencije** | **14.233,15** | **20.000,00** | **140,52** | **20.000,00** | **100,00** | **30.000,00** | **150,00** | **30.000,00** | **100,00** |
| *11 Opći prihodi i primici* | *14.233,15* | *20.000,00* | *140,52* | *20.000,00* | *100,00* | *30.000,00* | *150,00* | *30.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 352 | Subvencije trgovačkim društvima, | 14.233,15 | 20.000,00 | 140,52 | 20.000,00 | 100,00 |  | | | |
|  | zadrugama, poljoprivrednicima i obrtnicima |  |  |  |  |  |
|  | izvan javnog sektora |  |  |  |  |  |
| **38** | **Ostali rashodi** | **4.575,10** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | *52 Ostale pomoći* | *4.575,10* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 383 | Kazne, penali i naknade štete | 4.575,10 | 0,00 | 0,00 | 0,00 | 0,00 |  |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** | **Izvršenje 2020.** | **Proračun za 2021. Indeks 4/3 Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1 2** | **3** | **4 5 6** | **7** | **8** | **9** | **10** | **11** |
|  |  | **RAZDJEL 004 DJEČJI VRTIĆ** |  |  |  |  |  |
|  | **0,00** | **586.000,00 0,00 2.030.100,00** | **346,43** | **2.110.100,00** | **103,94** | **2.110.100,00** | **100,00** |
| **00401 PREDŠKOLSKI ODGOJ** | **0,00** | **586.000,00 0,00 2.030.100,00** | **346,43** | **2.110.100,00** | **103,94** | **2.110.100,00** | **100,00** |
| **PROGRAM 1018 PREDŠKOLSKI** | **0,00** | **586.000,00 0,00 2.030.100,00** | **346,43** | **2.110.100,00** | **103,94** | **2.110.100,00** | **100,00** |
| **ODGOJ** |  |  |  |  |  |  |  |
| **A101801 Financiranjeredovne** | **0,00** | **586.000,00 0,00 2.030.100,00** | **346,43** | **2.110.100,00** | **103,94** | **2.110.100,00** | **100,00** |
| **djelatnosti dječjeg vrtića** |  |  |  |  |  |  |  |
| 0911 Predškolsko obrazovanje |  |  |  |  |  |  |  |
| **3 Rashodi poslovanja** | **0,00** | **586.000,00 0,00 1.973.100,00** | **336,71** | **2.035.100,00** | **103,14** | **2.035.100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **0,00** | **475.000,00 0,00 1.333.000,00** | **280,63** | **1.280.100,00** | **96,03** | **1.280.100,00** | **100,00** |
| *11 Opći prihodi i primici* | *0,00* | *12.000,00 0,00 100.000,00* | *833,33* | *100.000,00* | *100,00* | *100.000,00* | *100,00* |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *1.233.000,00* | *0,00* | *1.180.100,00* | *95,71* | *1.180.100,00* | *100,00* |
| *43* | | *Ostali prihodi za posebne namjene* | *0,00* | *463.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| 311 | Plaće (Bruto) | | 0,00 | 410.000,00 | 0,00 | 1.128.000,00 | 275,12 |  |  |  |  |
| 312 | Ostali rashodi za zaposlene | | 0,00 | 15.000,00 | 0,00 | 40.000,00 | 266,67 |  |  |  |  |
| 313 | Doprinosi na plaće | | 0,00 | 50.000,00 | 0,00 | 165.000,00 | 330,00 |  |  |  |  |
| **32** | **Materijalni rashodi** | | **0,00** | **110.000,00** | **0,00** | **636.000,00** | **578,18** | **750.000,00** | **117,92** | **750.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *0,00* | *25.000,00* | *0,00* | *100,00* | *0,40* | *100,00* | *100,00* | *100,00* | *100,00* |
|  | *31 Vlastiti prihodi* | | *0,00* | *0,00* | *0,00* | *626.900,00* | *0,00* | *740.900,00* | *118,18* | *740.900,00* | *100,00* |
|  | *43 Ostali prihodi za posebne namjene* | | *0,00* | *85.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
|  | *61 Donacije* | | *0,00* | *0,00* | *0,00* | *9.000,00* | *0,00* | *9.000,00* | *100,00* | *9.000,00* | *100,00* |
| 321 | Naknade troškova zaposlenima | | 0,00 | 50.000,00 | 0,00 | 91.000,00 | 182,00 |  |  |  |  |
| 322 | Rashodi za materijal i energiju | | 0,00 | 50.000,00 | 0,00 | 465.000,00 | 930,00 |  |  |  |  |
| 323 | Rashodi za usluge | | 0,00 | 10.000,00 | 0,00 | 60.000,00 | 600,00 |  |  |  |  |
| 329 | Ostali nespomenuti rashodi poslovanja | | 0,00 | 0,00 | 0,00 | 20.000,00 | 0,00 |  |  |  |  |
| **34** | **Financijski rashodi** | | **0,00** | **1.000,00** | **0,00** | **4.100,00** | **410,00** | **5.000,00** | **121,95** | **5.000,00** | **100,00** |
|  | *11 Opći prihodi i primici* | | *0,00* | *1.000,00* | *0,00* | *0,00* | *0,00* | *900,00* | *0,00* | *900,00* | *100,00* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 343 | *31 Vlastiti prihodi*  Ostali financijski rashodi | *0,00*  0,00 | *0,00*  1.000,00 | *0,00*  0,00 | *4.100,00*  4.100,00 | *0,00*  410,00 | *4.100,00* | *100,00* | *4.100,00* | *100,00* |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **57.000,00** | **0,00** | **75.000,00** | **131,58** | **75.000,00** | **100,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **57.000,00** | **0,00** | **75.000,00** | **131,58** | **75.000,00** | **100,00** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *11* | | *Opći prihodi i primici* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* | *74.000,00* | *0,00* | *74.000,00* | *100,00* |
| *31* | | *Vlastiti prihodi* | *0,00* | *0,00* | *0,00* | *56.000,00* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| *61* | | *Donacije* | *0,00* | *0,00* | *0,00* | *1.000,00* | *0,00* | *1.000,00* | *100,00* | *1.000,00* | *100,00* |
| 422 | Postrojenja i oprema | | 0,00 | 0,00 | 0,00 | 57.000,00 | 0,00 | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Ekonomska klasifikacija** |  | **Izvršenje 2020.** | **Proračun za 2021.** | **Indeks 4/3** | **Plan 2022.** | **Indeks 6/4** | **Projekcija za 2023.** | **Indeks 8/6** | **Projekcija za 2024.** | **Indeks 10/8** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** |

**Ukupno rashodi i izdaci**

#### 12.791.390,16

**33.110.500,00**

**258,85**

#### 25.232.100,00

**76,21**

#### 22.526.600,00

**89,28**

#### 22.676.600,00

**100,67**