Temeljem članka 40. Zakona o proračunu («Narodne novine» broj 144/21) i članka 45. Statuta Općine Antunovac («Službeni glasnik Općine Antunovac» broj 2/13, 3/18, 7/19, 3/20, 2/21 i 7/21), Općinski načelnik Općine Antunovac, dana 14. studenoga 2023. godine, donosi

**PRIJEDLOG PRORAČUNA OPĆINE ANTUNOVAC ZA 2024. GODINU**

**I PROJEKCIJA ZA 2025. I 2026. GODINU**

I. OPĆI DIO

Članak 1.

Proračun Općine Antunovac za 2024. godinu i Projekcija za 2025. i 2026. godinu (u daljnjem tekstu: Proračun) sastoji se od:

Sažetak Računa prihoda i rashoda i Sažetak finaciranja

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** |  | **01.01.2022. - 31.12.2022.** | **2023** | **2024** | **2025** | **2026** | **2/1** | **3/2** | **4/3** | **5/4** |
| A. RAČUN PRIHODA I RASHODA | |  |  |  |  |  |  |  |  |  |
| 6 | Prihodi poslovanja | 1.962.193,67 | 8.985.897,41 | 7.381.580,00 | 7.676.830,00 | 8.120.300,00 | 457,95 | 82,15 | 104,00 | 105,78 |
| 7 | Prihodi od prodaje nefinancijske imovine | 97.400,69 | 196.920,00 | 196.920,00 | 204.800,00 | 216.600,00 | 202,18 | 100,00 | 104,00 | 105,76 |
| 3 | Rashodi poslovanja | 1.568.796,13 | 2.134.005,00 | 2.428.880,00 | 2.526.070,00 | 2.671.900,00 | 136,03 | 113,82 | 104,00 | 105,77 |
| 4 | Rashodi za nabavu nefinancijske imovine | 578.897,39 | 7.926.578,80 | 5.473.270,00 | 5.692.160,00 | 6.021.000,00 | 1.369,25 | 69,05 | 104,00 | 105,78 |
| RAZLIKA − MANJAK | | -88.099,16 | -877.766,39 | -323.650,00 | -336.600,00 | -356.000,00 | 996,34 | 36,87 | 104,00 | 105,76 |
|  |  |  |  |  |  |  |  |  |  |  |
| B. RAČUN ZADUŽIVANJA / FINANCIRANJA | |  |  |  |  |  |  |  |  |  |
| 8 | Primici od financijske imovine i zaduživanja | 162.590,75 | 800.040,00 | 265.440,00 | 276.060,00 | 292.000,00 | 492,06 | 33,18 | 104,00 | 105,77 |
| 5 | Izdaci za financijsku imovinu i otplate zajmova | 16.790,16 | 16.790,00 | 16.790,00 | 17.460,00 | 18.500,00 | 100,00 | 100,00 | 103,99 | 105,96 |
| NETO ZADUŽIVANJE / FINANCIRANJE | | 145.800,59 | 783.250,00 | 248.650,00 | 258.600,00 | 273.500,00 | 537,21 | 31,75 | 104,00 | 105,76 |
|  |  |  |  |  |  |  |  |  |  |  |
| UKUPAN DONOS VIŠKA/MANJKA IZ PRETHODNIH GODINA | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| DIO VIŠKA/MANJKA IZ PRETHODNIH GODINA KOJI ĆE SE POKRIT/RASPOREDITI U PLANIRANOM RAZDOBLJU | | 0,00 | 94.516,39 | 75.000,00 | 78.000,00 | 82.500,00 | 0,00 | 79,35 | 104,00 | 105,77 |
|  |  |  |  |  |  |  |  |  |  |  |
| VIŠAK / MANJAK + NETO ZADUŽIVANJA / FINANCIRANJA | | 57.701,43 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

Račun prihoda i rashoda prema izvorima financiranja

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA/PRIMITAKA** | **01.01.2022. - 31.12.2022.** | **2023** | **2024** | **2025** | **2026** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | **2.059.594,36** | **9.182.817,41** | **7.578.500,00** | **7.881.630,00** | **8.336.900,00** | **445,86** | **82,53** | **104,00** | **105,78** |
| **6 Prihodi poslovanja** | **1.962.193,67** | **8.985.897,41** | **7.381.580,00** | **7.676.830,00** | **8.120.300,00** | **457,95** | **82,15** | **104,00** | **105,78** |
| **61 Prihodi od poreza** | **637.483,59** | **737.878,62** | **737.880,00** | **767.350,00** | **812.600,00** | **115,75** | **100,00** | **103,99** | **105,90** |
| **Izvor 1.1. Opći prihodi i primici** | **637.483,59** | **737.878,62** | **737.880,00** | **767.350,00** | **812.600,00** | **115,75** | **100,00** | **103,99** | **105,90** |
| **63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **884.622,70** | **7.870.660,97** | **6.266.340,00** | **6.516.990,00** | **6.892.900,00** | **889,72** | **79,62** | **104,00** | **105,77** |
| **Izvor 5.1. Pomoći EU** | **86.903,83** | **3.779.814,09** | **3.779.810,00** | **3.931.000,00** | **4.157.800,00** | **4.349,42** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **797.718,87** | **4.090.846,88** | **2.486.530,00** | **2.585.990,00** | **2.735.100,00** | **512,82** | **60,78** | **104,00** | **105,77** |
| **64 Prihodi od imovine** | **302.546,63** | **212.687,82** | **212.690,00** | **221.210,00** | **233.900,00** | **70,30** | **100,00** | **104,01** | **105,74** |
| **Izvor 1.1. Opći prihodi i primici** | **21.071,77** | **21.240,00** | **21.240,00** | **22.090,00** | **23.400,00** | **100,80** | **100,00** | **104,00** | **105,93** |
| **Izvor 3.1. Vlastiti prihodi** | **16.589,39** | **18.570,00** | **18.570,00** | **19.320,00** | **20.400,00** | **111,94** | **100,00** | **104,04** | **105,59** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **1,99** | **130,00** | **130,00** | **140,00** | **100,00** | **6.532,66** | **100,00** | **107,69** | **71,43** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **264.883,48** | **172.747,82** | **172.750,00** | **179.660,00** | **190.000,00** | **65,22** | **100,00** | **104,00** | **105,76** |
| **65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | **130.318,85** | **156.710,00** | **156.710,00** | **162.990,00** | **172.200,00** | **120,25** | **100,00** | **104,01** | **105,65** |
| **Izvor 1.1. Opći prihodi i primici** | **4,08** | **660,00** | **660,00** | **690,00** | **700,00** | **16.176,47** | **100,00** | **104,55** | **101,45** |
| **Izvor 3.1. Vlastiti prihodi** | **1.173,26** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **565,94** | **100,00** | **104,07** | **105,64** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **114.038,18** | **123.420,00** | **123.420,00** | **128.360,00** | **135.600,00** | **108,23** | **100,00** | **104,00** | **105,64** |
| **Izvor 5.2. Ostale pomoći** | **15.103,33** | **25.990,00** | **25.990,00** | **27.030,00** | **28.600,00** | **172,08** | **100,00** | **104,00** | **105,81** |
| **66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **7.022,81** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **94,55** | **100,00** | **104,07** | **105,64** |
| **Izvor 3.1. Vlastiti prihodi** | **7.022,81** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **94,55** | **100,00** | **104,07** | **105,64** |
| **68 Kazne, upravne mjere i ostali prihodi** | **199,09** | **1.320,00** | **1.320,00** | **1.380,00** | **1.400,00** | **663,02** | **100,00** | **104,55** | **101,45** |
| **Izvor 1.1. Opći prihodi i primici** | **199,09** | **1.320,00** | **1.320,00** | **1.380,00** | **1.400,00** | **663,02** | **100,00** | **104,55** | **101,45** |
| **7 Prihodi od prodaje nefinancijske imovine** | **97.400,69** | **196.920,00** | **196.920,00** | **204.800,00** | **216.600,00** | **202,18** | **100,00** | **104,00** | **105,76** |
| **71 Prihodi od prodaje neproizvedene dugotrajne imovine** | **68.732,56** | **82.910,00** | **82.910,00** | **86.230,00** | **91.200,00** | **120,63** | **100,00** | **104,00** | **105,76** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **68.732,56** | **82.910,00** | **82.910,00** | **86.230,00** | **91.200,00** | **120,63** | **100,00** | **104,00** | **105,76** |
| **72 Prihodi od prodaje proizvedene dugotrajne imovine** | **28.668,13** | **114.010,00** | **114.010,00** | **118.570,00** | **125.400,00** | **397,69** | **100,00** | **104,00** | **105,76** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **28.668,13** | **114.010,00** | **114.010,00** | **118.570,00** | **125.400,00** | **397,69** | **100,00** | **104,00** | **105,76** |
| UKUPNO RASHODI / IZDACI | **2.147.693,52** | **10.060.583,80** | **7.902.150,00** | **8.218.230,00** | **8.692.900,00** | **468,44** | **78,55** | **104,00** | **105,78** |
| **3 Rashodi poslovanja** | **1.568.796,13** | **2.134.005,00** | **2.428.880,00** | **2.526.070,00** | **2.671.900,00** | **136,03** | **113,82** | **104,00** | **105,77** |
| **31 Rashodi za zaposlene** | **321.558,07** | **459.590,00** | **742.800,00** | **772.520,00** | **817.100,00** | **142,93** | **161,62** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **197.053,19** | **252.160,00** | **294.540,00** | **306.320,00** | **324.000,00** | **127,97** | **116,81** | **104,00** | **105,77** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **11.281,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | **92.641,83** | **162.850,00** | **356.000,00** | **370.240,00** | **391.600,00** | **175,78** | **218,61** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **20.581,59** | **44.580,00** | **92.260,00** | **95.960,00** | **101.500,00** | **216,60** | **206,95** | **104,01** | **105,77** |
| **32 Materijalni rashodi** | **656.836,13** | **882.470,00** | **894.130,00** | **929.900,00** | **983.600,00** | **134,35** | **101,32** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **233.100,37** | **260.520,00** | **259.720,00** | **270.120,00** | **285.600,00** | **111,76** | **99,69** | **104,00** | **105,73** |
| **Izvor 3.1. Vlastiti prihodi** | **11.394,37** | **13.940,00** | **13.940,00** | **14.500,00** | **15.300,00** | **122,34** | **100,00** | **104,02** | **105,52** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **137.335,37** | **273.350,00** | **273.350,00** | **284.290,00** | **300.800,00** | **199,04** | **100,00** | **104,00** | **105,81** |
| **Izvor 5.1. Pomoći EU** | **11.213,24** | **22.560,00** | **68.000,00** | **70.720,00** | **74.800,00** | **201,19** | **301,42** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **140.979,56** | **198.920,00** | **165.940,00** | **172.570,00** | **182.600,00** | **141,10** | **83,42** | **104,00** | **105,81** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **122.813,22** | **113.180,00** | **113.180,00** | **117.700,00** | **124.500,00** | **92,16** | **100,00** | **103,99** | **105,78** |
| **34 Financijski rashodi** | **4.258,87** | **9.410,00** | **9.410,00** | **9.800,00** | **10.300,00** | **220,95** | **100,00** | **104,14** | **105,10** |
| **Izvor 1.1. Opći prihodi i primici** | **2.051,52** | **6.630,00** | **6.630,00** | **6.900,00** | **7.300,00** | **323,18** | **100,00** | **104,07** | **105,80** |
| **Izvor 3.1. Vlastiti prihodi** | **2.207,35** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **120,05** | **100,00** | **104,15** | **105,07** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **0,00** | **130,00** | **130,00** | **140,00** | **100,00** | **0,00** | **100,00** | **107,69** | **71,43** |
| **35 Subvencije** | **229.844,05** | **282.930,00** | **282.930,00** | **294.250,00** | **311.200,00** | **123,10** | **100,00** | **104,00** | **105,76** |
| **Izvor 1.1. Opći prihodi i primici** | **79.633,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **13.300,00** | **13.300,00** | **13.830,00** | **14.600,00** | **0,00** | **100,00** | **103,98** | **105,57** |
| **Izvor 5.2. Ostale pomoći** | **150.210,36** | **269.630,00** | **269.630,00** | **280.420,00** | **296.600,00** | **179,50** | **100,00** | **104,00** | **105,77** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **76.264,50** | **193.140,00** | **193.140,00** | **200.870,00** | **212.500,00** | **253,25** | **100,00** | **104,00** | **105,79** |
| **Izvor 1.1. Opći prihodi i primici** | **509,21** | **9.960,00** | **9.960,00** | **10.360,00** | **11.000,00** | **1.955,97** | **100,00** | **104,02** | **106,18** |
| **Izvor 5.2. Ostale pomoći** | **75.755,29** | **183.180,00** | **183.180,00** | **190.510,00** | **201.500,00** | **241,80** | **100,00** | **104,00** | **105,77** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **89.767,38** | **108.010,00** | **108.010,00** | **112.330,00** | **118.900,00** | **120,32** | **100,00** | **104,00** | **105,85** |
| **Izvor 1.1. Opći prihodi i primici** | **73.853,93** | **105.350,00** | **105.350,00** | **109.570,00** | **115.900,00** | **142,65** | **100,00** | **104,01** | **105,78** |
| **Izvor 5.2. Ostale pomoći** | **265,44** | **2.660,00** | **2.660,00** | **2.760,00** | **3.000,00** | **1.002,11** | **100,00** | **103,76** | **108,70** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **15.648,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | **190.267,13** | **198.455,00** | **198.460,00** | **206.400,00** | **218.300,00** | **104,30** | **100,00** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **67.260,69** | **65.500,00** | **65.500,00** | **68.120,00** | **72.000,00** | **97,38** | **100,00** | **104,00** | **105,70** |
| **Izvor 3.1. Vlastiti prihodi** | **10.611,19** | **15.260,00** | **15.260,00** | **15.870,00** | **16.800,00** | **143,81** | **100,00** | **104,00** | **105,86** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **982,95** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **404,90** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **111.412,30** | **112.515,00** | **112.520,00** | **117.020,00** | **123.800,00** | **100,99** | **100,00** | **104,00** | **105,79** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **1.200,00** | **1.200,00** | **1.250,00** | **1.300,00** | **0,00** | **100,00** | **104,17** | **104,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **578.897,39** | **7.926.578,80** | **5.473.270,00** | **5.692.160,00** | **6.021.000,00** | **1.369,25** | **69,05** | **104,00** | **105,78** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **573.679,72** | **7.874.138,80** | **5.454.030,00** | **5.672.150,00** | **5.999.800,00** | **1.372,57** | **69,27** | **104,00** | **105,78** |
| **Izvor 1.1. Opći prihodi i primici** | **5.860,94** | **29.690,00** | **31.990,00** | **33.260,00** | **35.300,00** | **506,57** | **107,75** | **103,97** | **106,13** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **30.517,55** | **106.400,00** | **100.920,00** | **104.950,00** | **111.100,00** | **348,65** | **94,85** | **103,99** | **105,86** |
| **Izvor 5.1. Pomoći EU** | **6.484,72** | **3.556.760,00** | **3.556.760,00** | **3.699.030,00** | **3.912.400,00** | **54.848,32** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **301.108,31** | **3.298.708,80** | **1.549.100,00** | **1.611.050,00** | **1.704.200,00** | **1.095,52** | **46,96** | **104,00** | **105,78** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **7.950,10** | **82.540,00** | **82.540,00** | **85.830,00** | **90.800,00** | **1.038,23** | **100,00** | **103,99** | **105,79** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **221.758,10** | **800.040,00** | **132.720,00** | **138.030,00** | **146.000,00** | **360,77** | **16,59** | **104,00** | **105,77** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **5.217,67** | **52.440,00** | **19.240,00** | **20.010,00** | **21.200,00** | **1.005,05** | **36,69** | **104,00** | **105,95** |
| **Izvor 1.1. Opći prihodi i primici** | **5.217,67** | **52.440,00** | **19.240,00** | **20.010,00** | **21.200,00** | **1.005,05** | **36,69** | **104,00** | **105,95** |

Rashodi prema funkcijskoj klasifikaciji

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA / PRIMITAKA** | **01.01.2022. - 31.12.2022.** | **2023** | **2024** | **2025** | **2026** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | **2.089.365,92** | **10.060.583,80** | **7.902.150,00** | **8.218.230,00** | **8.692.900,00** | **481,51** | **78,55** | **104,00** | **105,78** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | **598.380,20** | **813.150,00** | **1.149.020,00** | **1.195.000,00** | **1.263.900,00** | **135,89** | **141,30** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 011 "Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi"** | **593.204,04** | **807.840,00** | **1.143.710,00** | **1.189.480,00** | **1.258.100,00** | **136,18** | **141,58** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 016 Opće javne usluge koje nisu drugdje svrstane** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **FUNKCIJSKA KLASIFIKACIJA 02 Obrana** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **FUNKCIJSKA KLASIFIKACIJA 022 Civilna obrana** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost** | **40.230,94** | **29.995,00** | **30.000,00** | **31.190,00** | **33.100,00** | **74,56** | **100,02** | **103,97** | **106,12** |
| **FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite** | **35.851,09** | **22.850,00** | **22.850,00** | **23.760,00** | **25.200,00** | **63,74** | **100,00** | **103,98** | **106,06** |
| **FUNKCIJSKA KLASIFIKACIJA 036 Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | **4.379,85** | **7.145,00** | **7.150,00** | **7.430,00** | **7.900,00** | **163,13** | **100,07** | **103,92** | **106,33** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | **155.985,32** | **271.870,00** | **151.240,00** | **157.300,00** | **166.400,00** | **174,29** | **55,63** | **104,01** | **105,79** |
| **FUNKCIJSKA KLASIFIKACIJA 042 "Poljoprivreda, šumarstvo, ribarstvo i lov"** | **77.230,06** | **178.040,00** | **137.040,00** | **142.530,00** | **150.800,00** | **230,53** | **76,97** | **104,01** | **105,80** |
| **FUNKCIJSKA KLASIFIKACIJA 047 Ostale industrije** | **78.755,26** | **93.830,00** | **14.200,00** | **14.770,00** | **15.600,00** | **119,14** | **15,13** | **104,01** | **105,62** |
| **FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša** | **7.201,61** | **114.140,00** | **114.140,00** | **118.700,00** | **125.600,00** | **1.584,92** | **100,00** | **104,00** | **105,81** |
| **FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom** | **7.201,61** | **34.510,00** | **34.510,00** | **35.880,00** | **38.000,00** | **479,20** | **100,00** | **103,97** | **105,91** |
| **FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice** | **519.861,28** | **2.392.498,80** | **2.268.100,00** | **2.358.800,00** | **2.495.000,00** | **460,22** | **94,80** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 061 Razvoj stanovanja** | **0,00** | **76.320,00** | **76.320,00** | **79.370,00** | **84.000,00** | **0,00** | **100,00** | **104,00** | **105,83** |
| **FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice** | **519.861,28** | **2.316.178,80** | **2.191.780,00** | **2.279.430,00** | **2.411.000,00** | **445,54** | **94,63** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 07 Zdravstvo** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **FUNKCIJSKA KLASIFIKACIJA 076 Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija** | **398.206,67** | **5.706.180,00** | **3.629.440,00** | **3.774.620,00** | **3.992.500,00** | **1.432,97** | **63,61** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta** | **364.243,91** | **5.630.010,00** | **3.553.270,00** | **3.695.390,00** | **3.908.700,00** | **1.545,67** | **63,11** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 082 Službe kulture** | **27.326,62** | **33.960,00** | **33.960,00** | **35.320,00** | **37.400,00** | **124,27** | **100,00** | **104,00** | **105,89** |
| **FUNKCIJSKA KLASIFIKACIJA 084 Religijske i druge službe zajednice** | **6.636,14** | **42.210,00** | **42.210,00** | **43.910,00** | **46.400,00** | **636,06** | **100,00** | **104,03** | **105,67** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje** | **245.263,59** | **572.800,00** | **400.260,00** | **416.280,00** | **440.300,00** | **233,54** | **69,88** | **104,00** | **105,77** |
| **FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje** | **229.615,55** | **554.220,00** | **381.680,00** | **396.950,00** | **419.900,00** | **241,37** | **68,87** | **104,00** | **105,78** |
| **FUNKCIJSKA KLASIFIKACIJA 096 Dodatne usluge u obrazovanju** | **15.648,04** | **18.580,00** | **18.580,00** | **19.330,00** | **20.400,00** | **118,74** | **100,00** | **104,04** | **105,54** |
| **FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita** | **121.301,79** | **156.760,00** | **156.760,00** | **163.030,00** | **172.600,00** | **129,23** | **100,00** | **104,00** | **105,87** |
| **FUNKCIJSKA KLASIFIKACIJA 104 Obitelj i djeca** | **121.036,35** | **150.120,00** | **150.120,00** | **156.130,00** | **165.200,00** | **124,03** | **100,00** | **104,00** | **105,81** |
| **FUNKCIJSKA KLASIFIKACIJA 106 Stanovanje** | **265,44** | **6.640,00** | **6.640,00** | **6.900,00** | **7.400,00** | **2.501,51** | **100,00** | **103,92** | **107,25** |

Račun financiranja

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA/PRIMITAKA** | **01.01.2022. - 31.12.2022.** | **2023** | **2024** | **2025** | **2026** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | **162.590,75** | **800.040,00** | **265.440,00** | **276.060,00** | **292.000,00** | **492,06** | **33,18** | **104,00** | **105,77** |
| **8 Primici od financijske imovine i zaduživanja** | **162.590,75** | **800.040,00** | **265.440,00** | **276.060,00** | **292.000,00** | **492,06** | **33,18** | **104,00** | **105,77** |
| **84 Primici od zaduživanja** | **162.590,75** | **800.040,00** | **265.440,00** | **276.060,00** | **292.000,00** | **492,06** | **33,18** | **104,00** | **105,77** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **162.590,75** | **800.040,00** | **265.440,00** | **276.060,00** | **292.000,00** | **492,06** | **33,18** | **104,00** | **105,77** |
| UKUPNO RASHODI / IZDACI | **16.790,16** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **16.790,16** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **16.790,16** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **Izvor 1.1. Opći prihodi i primici** | **16.790,15** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **Izvor 5.2. Ostale pomoći** | **0,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

1. POSEBNI DIO

Članak 2.

Rashodi poslovanja i rashodi za nabavu nefinancijske imovine raspoređuju se po programima u posebnom dijelu Proračuna kako slijedi:

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA/PRIMITAKA** | **01.01.2022. - 31.12.2022.** | **2023** | **2024** | **2025** | **2026** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | **2.126.532,38** | **10.077.373,80** | **7.918.940,00** | **8.235.690,00** | **8.711.400,00** | **473,89** | **78,58** | **104,00** | **105,78** |
| **Razdjel 001 JEDINSTVENI UPRAVNI ODJEL, PREDSTAVNIČKA I IZVRŠNA TIJELA, VLASTITI POGON** | **2.126.532,38** | **10.077.373,80** | **7.918.940,00** | **8.235.690,00** | **8.711.400,00** | **473,89** | **78,58** | **104,00** | **105,78** |
| **Glava 00101 JEDINSTVENI UPRAVNI ODJEL, PREDSTAVNIČKA I IZVRŠNA TIJELA, VLASTITI POGON** | **2.126.532,38** | **10.077.373,80** | **7.918.940,00** | **8.235.690,00** | **8.711.400,00** | **473,89** | **78,58** | **104,00** | **105,78** |
| **Program 1000 Administrativni i komunalni poslovi** | **609.994,21** | **824.630,00** | **1.160.500,00** | **1.206.940,00** | **1.276.600,00** | **135,19** | **140,73** | **104,00** | **105,77** |
| **Aktivnost A100001 Rashodi za zaposlene** | **208.334,65** | **252.160,00** | **294.540,00** | **306.320,00** | **324.000,00** | **121,04** | **116,81** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **197.053,19** | **252.160,00** | **294.540,00** | **306.320,00** | **324.000,00** | **127,97** | **116,81** | **104,00** | **105,77** |
| **3 Rashodi poslovanja** | **197.053,19** | **252.160,00** | **294.540,00** | **306.320,00** | **324.000,00** | **127,97** | **116,81** | **104,00** | **105,77** |
| **31 Rashodi za zaposlene** | **197.053,19** | **252.160,00** | **294.540,00** | **306.320,00** | **324.000,00** | **127,97** | **116,81** | **104,00** | **105,77** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **11.281,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **11.281,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **11.281,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Zajednički materijalni rashodi** | **240.660,90** | **289.070,00** | **288.270,00** | **299.810,00** | **317.100,00** | **120,12** | **99,72** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **151.325,89** | **195.490,00** | **194.690,00** | **202.480,00** | **214.200,00** | **129,18** | **99,59** | **104,00** | **105,79** |
| **3 Rashodi poslovanja** | **151.325,89** | **195.490,00** | **194.690,00** | **202.480,00** | **214.200,00** | **129,18** | **99,59** | **104,00** | **105,79** |
| **32 Materijalni rashodi** | **151.325,89** | **194.160,00** | **193.360,00** | **201.100,00** | **212.700,00** | **128,31** | **99,59** | **104,00** | **105,77** |
| **38 Ostali rashodi** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Izvor 3.1. Vlastiti prihodi** | **11.394,37** | **13.280,00** | **13.280,00** | **13.810,00** | **14.600,00** | **116,55** | **100,00** | **103,99** | **105,72** |
| **3 Rashodi poslovanja** | **11.394,37** | **13.280,00** | **13.280,00** | **13.810,00** | **14.600,00** | **116,55** | **100,00** | **103,99** | **105,72** |
| **32 Materijalni rashodi** | **11.394,37** | **13.280,00** | **13.280,00** | **13.810,00** | **14.600,00** | **116,55** | **100,00** | **103,99** | **105,72** |
| **Izvor 5.2. Ostale pomoći** | **77.940,64** | **80.300,00** | **80.300,00** | **83.520,00** | **88.300,00** | **103,03** | **100,00** | **104,01** | **105,72** |
| **3 Rashodi poslovanja** | **77.940,64** | **80.300,00** | **80.300,00** | **83.520,00** | **88.300,00** | **103,03** | **100,00** | **104,01** | **105,72** |
| **32 Materijalni rashodi** | **77.940,64** | **80.300,00** | **80.300,00** | **83.520,00** | **88.300,00** | **103,03** | **100,00** | **104,01** | **105,72** |
| **Aktivnost A100003 Zajednički financijski rashodi** | **4.258,87** | **9.410,00** | **9.410,00** | **9.800,00** | **10.300,00** | **220,95** | **100,00** | **104,14** | **105,10** |
| **Izvor 1.1. Opći prihodi i primici** | **2.051,52** | **6.630,00** | **6.630,00** | **6.900,00** | **7.300,00** | **323,18** | **100,00** | **104,07** | **105,80** |
| **3 Rashodi poslovanja** | **2.051,52** | **6.630,00** | **6.630,00** | **6.900,00** | **7.300,00** | **323,18** | **100,00** | **104,07** | **105,80** |
| **34 Financijski rashodi** | **2.051,52** | **6.630,00** | **6.630,00** | **6.900,00** | **7.300,00** | **323,18** | **100,00** | **104,07** | **105,80** |
| **Izvor 3.1. Vlastiti prihodi** | **2.207,35** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **120,05** | **100,00** | **104,15** | **105,07** |
| **3 Rashodi poslovanja** | **2.207,35** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **120,05** | **100,00** | **104,15** | **105,07** |
| **34 Financijski rashodi** | **2.207,35** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **120,05** | **100,00** | **104,15** | **105,07** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **0,00** | **130,00** | **130,00** | **140,00** | **100,00** | **0,00** | **100,00** | **107,69** | **71,43** |
| **3 Rashodi poslovanja** | **0,00** | **130,00** | **130,00** | **140,00** | **100,00** | **0,00** | **100,00** | **107,69** | **71,43** |
| **34 Financijski rashodi** | **0,00** | **130,00** | **130,00** | **140,00** | **100,00** | **0,00** | **100,00** | **107,69** | **71,43** |
| **Aktivnost A100006 Javni radovi** | **4.452,55** | **26.530,00** | **26.530,00** | **27.600,00** | **29.200,00** | **595,84** | **100,00** | **104,03** | **105,80** |
| **Izvor 5.2. Ostale pomoći** | **4.452,55** | **26.530,00** | **26.530,00** | **27.600,00** | **29.200,00** | **595,84** | **100,00** | **104,03** | **105,80** |
| **3 Rashodi poslovanja** | **4.452,55** | **26.530,00** | **26.530,00** | **27.600,00** | **29.200,00** | **595,84** | **100,00** | **104,03** | **105,80** |
| **31 Rashodi za zaposlene** | **4.197,22** | **26.270,00** | **26.270,00** | **27.330,00** | **28.900,00** | **625,89** | **100,00** | **104,04** | **105,74** |
| **32 Materijalni rashodi** | **255,33** | **260,00** | **260,00** | **270,00** | **300,00** | **101,83** | **100,00** | **103,85** | **111,11** |
| **Aktivnost A100008 Donacija drugim pravnim osobama** | **2.990,91** | **7.040,00** | **7.040,00** | **7.320,00** | **7.700,00** | **235,38** | **100,00** | **103,98** | **105,19** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **3 Rashodi poslovanja** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **38 Ostali rashodi** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **2.990,91** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **62,19** | **100,00** | **103,76** | **103,63** |
| **3 Rashodi poslovanja** | **2.990,91** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **62,19** | **100,00** | **103,76** | **103,63** |
| **38 Ostali rashodi** | **2.990,91** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **62,19** | **100,00** | **103,76** | **103,63** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **1.200,00** | **1.200,00** | **1.250,00** | **1.300,00** | **0,00** | **100,00** | **104,17** | **104,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.200,00** | **1.200,00** | **1.250,00** | **1.300,00** | **0,00** | **100,00** | **104,17** | **104,00** |
| **38 Ostali rashodi** | **0,00** | **1.200,00** | **1.200,00** | **1.250,00** | **1.300,00** | **0,00** | **100,00** | **104,17** | **104,00** |
| **Aktivnost A100009 ZAŽELI - zapošljavanje žena** | **0,00** | **0,00** | **501.990,00** | **522.070,00** | **552.200,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **0,00** | **424.000,00** | **440.960,00** | **466.400,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **424.000,00** | **440.960,00** | **466.400,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **31 Rashodi za zaposlene** | **0,00** | **0,00** | **356.000,00** | **370.240,00** | **391.600,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **68.000,00** | **70.720,00** | **74.800,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **0,00** | **77.990,00** | **81.110,00** | **85.800,00** | **0,00** | **0,00** | **104,00** | **105,78** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **77.990,00** | **81.110,00** | **85.800,00** | **0,00** | **0,00** | **104,00** | **105,78** |
| **31 Rashodi za zaposlene** | **0,00** | **0,00** | **65.990,00** | **68.630,00** | **72.600,00** | **0,00** | **0,00** | **104,00** | **105,78** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **12.000,00** | **12.480,00** | **13.200,00** | **0,00** | **0,00** | **104,00** | **105,77** |
| **Aktivnost A100013 Otplata kredita** | **16.790,16** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **Izvor 1.1. Opći prihodi i primici** | **16.790,15** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **16.790,15** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **16.790,15** | **16.790,00** | **16.790,00** | **17.460,00** | **18.500,00** | **100,00** | **100,00** | **103,99** | **105,96** |
| **Izvor 5.2. Ostale pomoći** | **0,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **0,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100014 Mreža 2050 - SSMH Hrvatska** | **0,00** | **1.990,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **1.990,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.990,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **0,00** | **1.990,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100016 ZAŽELI - FAZA III (HZZ)** | **122.218,26** | **205.710,00** | **0,00** | **0,00** | **0,00** | **168,31** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | **103.855,08** | **185.410,00** | **0,00** | **0,00** | **0,00** | **178,53** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **103.855,08** | **185.410,00** | **0,00** | **0,00** | **0,00** | **178,53** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **92.641,83** | **162.850,00** | **0,00** | **0,00** | **0,00** | **175,78** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **11.213,25** | **22.560,00** | **0,00** | **0,00** | **0,00** | **201,19** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **18.363,18** | **20.300,00** | **0,00** | **0,00** | **0,00** | **110,55** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **18.363,18** | **20.300,00** | **0,00** | **0,00** | **0,00** | **110,55** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **16.384,37** | **16.320,00** | **0,00** | **0,00** | **0,00** | **99,61** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **1.978,81** | **3.980,00** | **0,00** | **0,00** | **0,00** | **201,13** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Nabava opreme i namještaja za potrebe uprave** | **4.990,61** | **9.290,00** | **9.290,00** | **9.660,00** | **10.300,00** | **186,15** | **100,00** | **103,98** | **106,63** |
| **Izvor 1.1. Opći prihodi i primici** | **4.333,63** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **183,68** | **100,00** | **104,02** | **106,28** |
| **4 Rashodi za nabavu nefinancijske imovine** | **4.333,63** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **183,68** | **100,00** | **104,02** | **106,28** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **4.333,63** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **183,68** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **656,98** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **202,44** | **100,00** | **103,76** | **108,70** |
| **4 Rashodi za nabavu nefinancijske imovine** | **656,98** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **202,44** | **100,00** | **103,76** | **108,70** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **656,98** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **202,44** | **100,00** | **103,76** | **108,70** |
| **Kapitalni projekt K100002 Ulaganja u računalne programe** | **5.297,30** | **6.640,00** | **6.640,00** | **6.900,00** | **7.300,00** | **125,35** | **100,00** | **103,92** | **105,80** |
| **Izvor 5.2. Ostale pomoći** | **5.297,30** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **100,24** | **100,00** | **103,95** | **105,07** |
| **4 Rashodi za nabavu nefinancijske imovine** | **5.297,30** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **100,24** | **100,00** | **103,95** | **105,07** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **5.297,30** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **100,24** | **100,00** | **103,95** | **105,07** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Program 1001 Gradnja objekata i uređaja komunalne infrastrukture** | **117.452,19** | **1.294.528,80** | **1.203.330,00** | **1.251.440,00** | **1.323.900,00** | **1.102,18** | **92,96** | **104,00** | **105,79** |
| **Kapitalni projekt K100001 Izgradnja nogostupa** | **0,00** | **86.830,00** | **101.330,00** | **105.380,00** | **111.500,00** | **0,00** | **116,70** | **104,00** | **105,81** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **45.680,00** | **60.000,00** | **62.400,00** | **66.000,00** | **0,00** | **131,35** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **45.680,00** | **60.000,00** | **62.400,00** | **66.000,00** | **0,00** | **131,35** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **45.680,00** | **60.000,00** | **62.400,00** | **66.000,00** | **0,00** | **131,35** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **39.820,00** | **40.000,00** | **41.600,00** | **44.000,00** | **0,00** | **100,45** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **39.820,00** | **40.000,00** | **41.600,00** | **44.000,00** | **0,00** | **100,45** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **39.820,00** | **40.000,00** | **41.600,00** | **44.000,00** | **0,00** | **100,45** | **104,00** | **105,77** |
| **Kapitalni projekt K100009 Javna rasvjeta - izgradnja** | **0,00** | **82.290,00** | **82.290,00** | **85.580,00** | **90.500,00** | **0,00** | **100,00** | **104,00** | **105,75** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **82.290,00** | **82.290,00** | **85.580,00** | **90.500,00** | **0,00** | **100,00** | **104,00** | **105,75** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **82.290,00** | **82.290,00** | **85.580,00** | **90.500,00** | **0,00** | **100,00** | **104,00** | **105,75** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **82.290,00** | **82.290,00** | **85.580,00** | **90.500,00** | **0,00** | **100,00** | **104,00** | **105,75** |
| **Kapitalni projekt K100011 Izgradnja groblja - Antunovac, Ivanovac** | **10.548,44** | **10.620,00** | **37.620,00** | **39.120,00** | **41.400,00** | **100,68** | **354,24** | **103,99** | **105,83** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **0,00** | **2.300,00** | **2.390,00** | **2.500,00** | **0,00** | **0,00** | **103,91** | **104,60** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **2.300,00** | **2.390,00** | **2.500,00** | **0,00** | **0,00** | **103,91** | **104,60** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **2.300,00** | **2.390,00** | **2.500,00** | **0,00** | **0,00** | **103,91** | **104,60** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **10.548,44** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **100,68** | **100,00** | **103,95** | **105,98** |
| **4 Rashodi za nabavu nefinancijske imovine** | **10.548,44** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **100,68** | **100,00** | **103,95** | **105,98** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **10.548,44** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **100,68** | **100,00** | **103,95** | **105,98** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **0,00** | **24.700,00** | **25.690,00** | **27.200,00** | **0,00** | **0,00** | **104,01** | **105,88** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **24.700,00** | **25.690,00** | **27.200,00** | **0,00** | **0,00** | **104,01** | **105,88** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **24.700,00** | **25.690,00** | **27.200,00** | **0,00** | **0,00** | **104,01** | **105,88** |
| **Kapitalni projekt K100012 Oprema** | **24.007,44** | **76.174,42** | **76.170,00** | **79.210,00** | **83.900,00** | **317,30** | **99,99** | **103,99** | **105,92** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **6.700,00** | **6.700,00** | **6.970,00** | **7.400,00** | **0,00** | **100,00** | **104,03** | **106,17** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.700,00** | **6.700,00** | **6.970,00** | **7.400,00** | **0,00** | **100,00** | **104,03** | **106,17** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.700,00** | **6.700,00** | **6.970,00** | **7.400,00** | **0,00** | **100,00** | **104,03** | **106,17** |
| **Izvor 5.2. Ostale pomoći** | **16.057,34** | **52.094,42** | **52.090,00** | **54.170,00** | **57.400,00** | **324,43** | **99,99** | **103,99** | **105,96** |
| **4 Rashodi za nabavu nefinancijske imovine** | **16.057,34** | **52.094,42** | **52.090,00** | **54.170,00** | **57.400,00** | **324,43** | **99,99** | **103,99** | **105,96** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **16.057,34** | **52.094,42** | **52.090,00** | **54.170,00** | **57.400,00** | **324,43** | **99,99** | **103,99** | **105,96** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **7.950,10** | **17.380,00** | **17.380,00** | **18.070,00** | **19.100,00** | **218,61** | **100,00** | **103,97** | **105,70** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.950,10** | **17.380,00** | **17.380,00** | **18.070,00** | **19.100,00** | **218,61** | **100,00** | **103,97** | **105,70** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.950,10** | **17.380,00** | **17.380,00** | **18.070,00** | **19.100,00** | **218,61** | **100,00** | **103,97** | **105,70** |
| **Kapitalni projekt K100016 Izgradnja na javnim površinama** | **12.092,66** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **32,91** | **100,00** | **104,02** | **106,28** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **12.092,66** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **32,91** | **100,00** | **104,02** | **106,28** |
| **4 Rashodi za nabavu nefinancijske imovine** | **12.092,66** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **32,91** | **100,00** | **104,02** | **106,28** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **12.092,66** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **32,91** | **100,00** | **104,02** | **106,28** |
| **Kapitalni projekt K100017 Rekonstrukcija nerazvrstane ceste - Ul. kralja Zvonimira** | **53.549,69** | **735.000,00** | **735.000,00** | **764.400,00** | **808.500,00** | **1.372,56** | **100,00** | **104,00** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **5.000,00** | **5.000,00** | **5.200,00** | **5.500,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **5.000,00** | **5.000,00** | **5.200,00** | **5.500,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **5.000,00** | **5.000,00** | **5.200,00** | **5.500,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **460,57** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **460,57** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **460,57** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **620.000,00** | **620.000,00** | **644.800,00** | **682.000,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **620.000,00** | **620.000,00** | **644.800,00** | **682.000,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **620.000,00** | **620.000,00** | **644.800,00** | **682.000,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **53.089,12** | **110.000,00** | **110.000,00** | **114.400,00** | **121.000,00** | **207,20** | **100,00** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **53.089,12** | **110.000,00** | **110.000,00** | **114.400,00** | **121.000,00** | **207,20** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **53.089,12** | **110.000,00** | **110.000,00** | **114.400,00** | **121.000,00** | **207,20** | **100,00** | **104,00** | **105,77** |
| **Kapitalni projekt K100018 Zelena tržnica** | **0,00** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **0,00** | **100,00** | **103,95** | **105,98** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **0,00** | **100,00** | **103,95** | **105,98** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **0,00** | **100,00** | **103,95** | **105,98** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **10.620,00** | **10.620,00** | **11.040,00** | **11.700,00** | **0,00** | **100,00** | **103,95** | **105,98** |
| **Kapitalni projekt K100019 Sanacija Ulice Tina Ujevića** | **0,00** | **85.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **85.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **85.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **85.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100020 Izgradnja dječjeg igrališta u DV Antunovac** | **17.253,96** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **7.299,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.299,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.299,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **9.954,21** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **9.954,21** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **9.954,21** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100024 Parking u Mirnoj ulici** | **0,00** | **76.320,00** | **76.320,00** | **79.370,00** | **84.000,00** | **0,00** | **100,00** | **104,00** | **105,83** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **76.320,00** | **76.320,00** | **79.370,00** | **84.000,00** | **0,00** | **100,00** | **104,00** | **105,83** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **76.320,00** | **76.320,00** | **79.370,00** | **84.000,00** | **0,00** | **100,00** | **104,00** | **105,83** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **76.320,00** | **76.320,00** | **79.370,00** | **84.000,00** | **0,00** | **100,00** | **104,00** | **105,83** |
| **Kapitalni projekt K100025 Stroj za uređenje javnih površina** | **0,00** | **32.995,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **19.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **19.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **19.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100026 Izgradnja pješačke staze - Ul. Vilima Hefera i Kr. Zvonimira** | **0,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100027 Izgradnja dječjeg igrališta u DV Ivanovac** | **0,00** | **24.199,38** | **80.000,00** | **83.200,00** | **88.000,00** | **0,00** | **330,59** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **24.199,38** | **80.000,00** | **83.200,00** | **88.000,00** | **0,00** | **330,59** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **24.199,38** | **80.000,00** | **83.200,00** | **88.000,00** | **0,00** | **330,59** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **24.199,38** | **80.000,00** | **83.200,00** | **88.000,00** | **0,00** | **330,59** | **104,00** | **105,77** |
| **Program 1002 Održavanje komunalne infrastrukture** | **238.906,02** | **319.820,00** | **319.820,00** | **332.610,00** | **351.800,00** | **133,87** | **100,00** | **104,00** | **105,77** |
| **Aktivnost A100004 Održavanje javnih površina i dječjih igrališta** | **115.480,50** | **154.350,00** | **154.350,00** | **160.520,00** | **169.900,00** | **133,66** | **100,00** | **104,00** | **105,84** |
| **Izvor 1.1. Opći prihodi i primici** | **9.903,68** | **9.020,00** | **9.020,00** | **9.380,00** | **9.900,00** | **91,08** | **100,00** | **103,99** | **105,54** |
| **3 Rashodi poslovanja** | **9.903,68** | **9.020,00** | **9.020,00** | **9.380,00** | **9.900,00** | **91,08** | **100,00** | **103,99** | **105,54** |
| **32 Materijalni rashodi** | **9.903,68** | **9.020,00** | **9.020,00** | **9.380,00** | **9.900,00** | **91,08** | **100,00** | **103,99** | **105,54** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **27.580,21** | **60.390,00** | **60.390,00** | **62.810,00** | **66.400,00** | **218,96** | **100,00** | **104,01** | **105,72** |
| **3 Rashodi poslovanja** | **27.580,21** | **60.390,00** | **60.390,00** | **62.810,00** | **66.400,00** | **218,96** | **100,00** | **104,01** | **105,72** |
| **32 Materijalni rashodi** | **27.580,21** | **60.390,00** | **60.390,00** | **62.810,00** | **66.400,00** | **218,96** | **100,00** | **104,01** | **105,72** |
| **Izvor 5.2. Ostale pomoći** | **4.520,94** | **10.620,00** | **10.620,00** | **11.040,00** | **11.800,00** | **234,91** | **100,00** | **103,95** | **106,88** |
| **3 Rashodi poslovanja** | **4.520,94** | **10.620,00** | **10.620,00** | **11.040,00** | **11.800,00** | **234,91** | **100,00** | **103,95** | **106,88** |
| **32 Materijalni rashodi** | **4.520,94** | **10.620,00** | **10.620,00** | **11.040,00** | **11.800,00** | **234,91** | **100,00** | **103,95** | **106,88** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **73.475,67** | **74.320,00** | **74.320,00** | **77.290,00** | **81.800,00** | **101,15** | **100,00** | **104,00** | **105,84** |
| **3 Rashodi poslovanja** | **73.475,67** | **74.320,00** | **74.320,00** | **77.290,00** | **81.800,00** | **101,15** | **100,00** | **104,00** | **105,84** |
| **32 Materijalni rashodi** | **73.475,67** | **74.320,00** | **74.320,00** | **77.290,00** | **81.800,00** | **101,15** | **100,00** | **104,00** | **105,84** |
| **Aktivnost A100005 Odvodnja atmosferskih voda - otvoreni kanali** | **2.317,67** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **343,45** | **100,00** | **104,02** | **106,28** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **2.317,67** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **343,45** | **100,00** | **104,02** | **106,28** |
| **3 Rashodi poslovanja** | **2.317,67** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **343,45** | **100,00** | **104,02** | **106,28** |
| **32 Materijalni rashodi** | **2.317,67** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **343,45** | **100,00** | **104,02** | **106,28** |
| **Aktivnost A100006 Nerazvrstane ceste** | **72.414,73** | **90.620,00** | **90.620,00** | **94.240,00** | **99.600,00** | **125,14** | **100,00** | **103,99** | **105,69** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **23.077,18** | **51.760,00** | **51.760,00** | **53.830,00** | **56.900,00** | **224,29** | **100,00** | **104,00** | **105,70** |
| **3 Rashodi poslovanja** | **22.961,05** | **42.760,00** | **42.760,00** | **44.470,00** | **47.000,00** | **186,23** | **100,00** | **104,00** | **105,69** |
| **32 Materijalni rashodi** | **22.961,05** | **42.760,00** | **42.760,00** | **44.470,00** | **47.000,00** | **186,23** | **100,00** | **104,00** | **105,69** |
| **4 Rashodi za nabavu nefinancijske imovine** | **116,13** | **9.000,00** | **9.000,00** | **9.360,00** | **9.900,00** | **7.749,94** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **116,13** | **9.000,00** | **9.000,00** | **9.360,00** | **9.900,00** | **7.749,94** | **100,00** | **104,00** | **105,77** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **49.337,55** | **38.860,00** | **38.860,00** | **40.410,00** | **42.700,00** | **78,76** | **100,00** | **103,99** | **105,67** |
| **3 Rashodi poslovanja** | **49.337,55** | **38.860,00** | **38.860,00** | **40.410,00** | **42.700,00** | **78,76** | **100,00** | **103,99** | **105,67** |
| **32 Materijalni rashodi** | **49.337,55** | **38.860,00** | **38.860,00** | **40.410,00** | **42.700,00** | **78,76** | **100,00** | **103,99** | **105,67** |
| **Aktivnost A100007 Sanacija deponija** | **0,00** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **0,00** | **100,00** | **103,92** | **107,25** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **0,00** | **100,00** | **103,92** | **107,25** |
| **3 Rashodi poslovanja** | **0,00** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **0,00** | **100,00** | **103,92** | **107,25** |
| **32 Materijalni rashodi** | **0,00** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **0,00** | **100,00** | **103,92** | **107,25** |
| **Aktivnost A100008 Javna rasvjeta - održavanje** | **43.327,37** | **55.350,00** | **55.350,00** | **57.570,00** | **60.800,00** | **127,75** | **100,00** | **104,01** | **105,61** |
| **Izvor 1.1. Opći prihodi i primici** | **3.510,17** | **15.130,00** | **15.130,00** | **15.740,00** | **16.600,00** | **431,03** | **100,00** | **104,03** | **105,46** |
| **3 Rashodi poslovanja** | **3.510,17** | **15.130,00** | **15.130,00** | **15.740,00** | **16.600,00** | **431,03** | **100,00** | **104,03** | **105,46** |
| **32 Materijalni rashodi** | **3.510,17** | **15.130,00** | **15.130,00** | **15.740,00** | **16.600,00** | **431,03** | **100,00** | **104,03** | **105,46** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **39.817,20** | **40.220,00** | **40.220,00** | **41.830,00** | **44.200,00** | **101,01** | **100,00** | **104,00** | **105,67** |
| **3 Rashodi poslovanja** | **39.817,20** | **40.220,00** | **40.220,00** | **41.830,00** | **44.200,00** | **101,01** | **100,00** | **104,00** | **105,67** |
| **32 Materijalni rashodi** | **39.817,20** | **40.220,00** | **40.220,00** | **41.830,00** | **44.200,00** | **101,01** | **100,00** | **104,00** | **105,67** |
| **Aktivnost A100009 Zimsko održavanje javnih površina** | **0,00** | **1.990,00** | **1.990,00** | **2.070,00** | **2.200,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **1.990,00** | **1.990,00** | **2.070,00** | **2.200,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **3 Rashodi poslovanja** | **0,00** | **1.990,00** | **1.990,00** | **2.070,00** | **2.200,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **32 Materijalni rashodi** | **0,00** | **1.990,00** | **1.990,00** | **2.070,00** | **2.200,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **Aktivnost A100010 Održavanje groblja** | **5.365,75** | **6.230,00** | **6.230,00** | **6.480,00** | **6.800,00** | **116,11** | **100,00** | **104,01** | **104,94** |
| **Izvor 1.1. Opći prihodi i primici** | **3.772,92** | **4.640,00** | **4.640,00** | **4.830,00** | **5.000,00** | **122,98** | **100,00** | **104,09** | **103,52** |
| **3 Rashodi poslovanja** | **3.772,92** | **4.640,00** | **4.640,00** | **4.830,00** | **5.000,00** | **122,98** | **100,00** | **104,09** | **103,52** |
| **32 Materijalni rashodi** | **3.772,92** | **4.640,00** | **4.640,00** | **4.830,00** | **5.000,00** | **122,98** | **100,00** | **104,09** | **103,52** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **1.592,83** | **1.590,00** | **1.590,00** | **1.650,00** | **1.800,00** | **99,82** | **100,00** | **103,77** | **109,09** |
| **3 Rashodi poslovanja** | **1.592,83** | **1.590,00** | **1.590,00** | **1.650,00** | **1.800,00** | **99,82** | **100,00** | **103,77** | **109,09** |
| **32 Materijalni rashodi** | **1.592,83** | **1.590,00** | **1.590,00** | **1.650,00** | **1.800,00** | **99,82** | **100,00** | **103,77** | **109,09** |
| **Program 1003 Razvoj poljoprivrede** | **107.994,43** | **178.040,00** | **137.040,00** | **142.530,00** | **150.800,00** | **164,86** | **76,97** | **104,01** | **105,80** |
| **Aktivnost A100010 Razvoj poljoprivrede** | **107.994,43** | **178.040,00** | **137.040,00** | **142.530,00** | **150.800,00** | **164,86** | **76,97** | **104,01** | **105,80** |
| **Izvor 1.1. Opći prihodi i primici** | **31.471,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **31.471,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **31.471,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **43.342,60** | **134.390,00** | **134.390,00** | **139.770,00** | **147.900,00** | **310,06** | **100,00** | **104,00** | **105,82** |
| **3 Rashodi poslovanja** | **43.342,60** | **134.390,00** | **134.390,00** | **139.770,00** | **147.900,00** | **310,06** | **100,00** | **104,00** | **105,82** |
| **32 Materijalni rashodi** | **42.359,65** | **117.110,00** | **117.110,00** | **121.800,00** | **128.900,00** | **276,47** | **100,00** | **104,00** | **105,83** |
| **35 Subvencije** | **0,00** | **13.300,00** | **13.300,00** | **13.830,00** | **14.600,00** | **0,00** | **100,00** | **103,98** | **105,57** |
| **38 Ostali rashodi** | **982,95** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **404,90** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **33.180,70** | **43.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **131,55** | **6,07** | **104,15** | **105,07** |
| **3 Rashodi poslovanja** | **33.180,70** | **43.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **131,55** | **6,07** | **104,15** | **105,07** |
| **32 Materijalni rashodi** | **33.180,70** | **43.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **131,55** | **6,07** | **104,15** | **105,07** |
| **Program 1004 Javne potrebe u socijalnoj skrbi** | **121.301,79** | **156.760,00** | **156.760,00** | **163.030,00** | **172.600,00** | **129,23** | **100,00** | **104,00** | **105,87** |
| **Aktivnost A100001 Socijalna pomoć obiteljima** | **121.036,35** | **150.120,00** | **150.120,00** | **156.130,00** | **165.200,00** | **124,03** | **100,00** | **104,00** | **105,81** |
| **Izvor 1.1. Opći prihodi i primici** | **97.152,82** | **117.610,00** | **117.610,00** | **122.320,00** | **129.400,00** | **121,06** | **100,00** | **104,00** | **105,79** |
| **3 Rashodi poslovanja** | **97.152,82** | **117.610,00** | **117.610,00** | **122.320,00** | **129.400,00** | **121,06** | **100,00** | **104,00** | **105,79** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **73.853,90** | **85.440,00** | **85.440,00** | **88.860,00** | **94.000,00** | **115,69** | **100,00** | **104,00** | **105,78** |
| **38 Ostali rashodi** | **23.298,92** | **30.840,00** | **30.840,00** | **32.080,00** | **33.900,00** | **132,37** | **100,00** | **104,02** | **105,67** |
| **Izvor 3.1. Vlastiti prihodi** | **9.947,58** | **13.930,00** | **13.930,00** | **14.490,00** | **15.300,00** | **140,03** | **100,00** | **104,02** | **105,59** |
| **3 Rashodi poslovanja** | **9.947,58** | **13.930,00** | **13.930,00** | **14.490,00** | **15.300,00** | **140,03** | **100,00** | **104,02** | **105,59** |
| **38 Ostali rashodi** | **9.947,58** | **13.930,00** | **13.930,00** | **14.490,00** | **15.300,00** | **140,03** | **100,00** | **104,02** | **105,59** |
| **Izvor 5.2. Ostale pomoći** | **13.935,95** | **18.580,00** | **18.580,00** | **19.320,00** | **20.500,00** | **133,32** | **100,00** | **103,98** | **106,11** |
| **3 Rashodi poslovanja** | **13.935,95** | **18.580,00** | **18.580,00** | **19.320,00** | **20.500,00** | **133,32** | **100,00** | **103,98** | **106,11** |
| **38 Ostali rashodi** | **13.935,95** | **18.580,00** | **18.580,00** | **19.320,00** | **20.500,00** | **133,32** | **100,00** | **103,98** | **106,11** |
| **Aktivnost A100003 Naknade građanima i kućanstvima** | **265,44** | **6.640,00** | **6.640,00** | **6.900,00** | **7.400,00** | **2.501,51** | **100,00** | **103,92** | **107,25** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **3 Rashodi poslovanja** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **3.980,00** | **3.980,00** | **4.140,00** | **4.400,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **265,44** | **2.660,00** | **2.660,00** | **2.760,00** | **3.000,00** | **1.002,11** | **100,00** | **103,76** | **108,70** |
| **3 Rashodi poslovanja** | **265,44** | **2.660,00** | **2.660,00** | **2.760,00** | **3.000,00** | **1.002,11** | **100,00** | **103,76** | **108,70** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **265,44** | **2.660,00** | **2.660,00** | **2.760,00** | **3.000,00** | **1.002,11** | **100,00** | **103,76** | **108,70** |
| **Program 1005 Javne potrebe u športu** | **364.243,91** | **5.630.010,00** | **3.553.270,00** | **3.695.390,00** | **3.908.700,00** | **1.545,67** | **63,11** | **104,00** | **105,77** |
| **Aktivnost A100001 Potpore u športu** | **53.089,17** | **43.800,00** | **43.800,00** | **45.550,00** | **48.200,00** | **82,50** | **100,00** | **104,00** | **105,82** |
| **Izvor 5.2. Ostale pomoći** | **53.089,17** | **43.800,00** | **43.800,00** | **45.550,00** | **48.200,00** | **82,50** | **100,00** | **104,00** | **105,82** |
| **3 Rashodi poslovanja** | **53.089,17** | **43.800,00** | **43.800,00** | **45.550,00** | **48.200,00** | **82,50** | **100,00** | **104,00** | **105,82** |
| **38 Ostali rashodi** | **53.089,17** | **43.800,00** | **43.800,00** | **45.550,00** | **48.200,00** | **82,50** | **100,00** | **104,00** | **105,82** |
| **Aktivnost A100006 Sportske manifestacije** | **3.372,34** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **98,45** | **100,00** | **103,92** | **107,25** |
| **Izvor 1.1. Opći prihodi i primici** | **3.372,34** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **98,45** | **100,00** | **103,92** | **107,25** |
| **3 Rashodi poslovanja** | **3.372,34** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **98,45** | **100,00** | **103,92** | **107,25** |
| **32 Materijalni rashodi** | **3.372,34** | **3.320,00** | **3.320,00** | **3.450,00** | **3.700,00** | **98,45** | **100,00** | **103,92** | **107,25** |
| **Kapitalni projekt K100001 Izgradnja sportske dvorane** | **229.223,76** | **2.060.900,00** | **66.360,00** | **69.010,00** | **73.000,00** | **899,08** | **3,22** | **103,99** | **105,78** |
| **Izvor 5.2. Ostale pomoći** | **7.465,66** | **1.526.300,00** | **66.360,00** | **69.010,00** | **73.000,00** | **20.444,27** | **4,35** | **103,99** | **105,78** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.465,66** | **1.526.300,00** | **66.360,00** | **69.010,00** | **73.000,00** | **20.444,27** | **4,35** | **103,99** | **105,78** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.465,66** | **1.526.300,00** | **66.360,00** | **69.010,00** | **73.000,00** | **20.444,27** | **4,35** | **103,99** | **105,78** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **221.758,10** | **534.600,00** | **0,00** | **0,00** | **0,00** | **241,07** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **221.758,10** | **534.600,00** | **0,00** | **0,00** | **0,00** | **241,07** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **221.758,10** | **534.600,00** | **0,00** | **0,00** | **0,00** | **241,07** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Sportska oprema** | **0,00** | **2.790,00** | **2.790,00** | **2.900,00** | **3.100,00** | **0,00** | **100,00** | **103,94** | **106,90** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **2.790,00** | **2.790,00** | **2.900,00** | **3.100,00** | **0,00** | **100,00** | **103,94** | **106,90** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.790,00** | **2.790,00** | **2.900,00** | **3.100,00** | **0,00** | **100,00** | **103,94** | **106,90** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.790,00** | **2.790,00** | **2.900,00** | **3.100,00** | **0,00** | **100,00** | **103,94** | **106,90** |
| **Kapitalni projekt K100003 Sportsko rekreacijski centar** | **78.558,64** | **3.187.000,00** | **3.187.000,00** | **3.314.480,00** | **3.505.700,00** | **4.056,84** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.772.640,00** | **2.932.600,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.772.640,00** | **2.932.600,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.772.640,00** | **2.932.600,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **78.558,64** | **521.000,00** | **521.000,00** | **541.840,00** | **573.100,00** | **663,20** | **100,00** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **78.558,64** | **521.000,00** | **521.000,00** | **541.840,00** | **573.100,00** | **663,20** | **100,00** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **78.558,64** | **521.000,00** | **521.000,00** | **541.840,00** | **573.100,00** | **663,20** | **100,00** | **104,00** | **105,77** |
| **Kapitalni projekt K100005 Sportski tereni** | **0,00** | **332.200,00** | **250.000,00** | **260.000,00** | **275.000,00** | **0,00** | **75,26** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **332.200,00** | **250.000,00** | **260.000,00** | **275.000,00** | **0,00** | **75,26** | **104,00** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **332.200,00** | **250.000,00** | **260.000,00** | **275.000,00** | **0,00** | **75,26** | **104,00** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **332.200,00** | **250.000,00** | **260.000,00** | **275.000,00** | **0,00** | **75,26** | **104,00** | **105,77** |
| **Program 1006 Javne potrebe u kulturi** | **27.326,62** | **33.960,00** | **33.960,00** | **35.320,00** | **37.400,00** | **124,27** | **100,00** | **104,00** | **105,89** |
| **Aktivnost A100001 Potpore u kulturi** | **6.636,13** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **119,95** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **6.636,13** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **119,95** | **100,00** | **104,02** | **106,28** |
| **3 Rashodi poslovanja** | **6.636,13** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **119,95** | **100,00** | **104,02** | **106,28** |
| **38 Ostali rashodi** | **6.636,13** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **119,95** | **100,00** | **104,02** | **106,28** |
| **Aktivnost A100002 Kulturne manifestacije** | **20.690,49** | **26.000,00** | **26.000,00** | **27.040,00** | **28.600,00** | **125,66** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **20.690,49** | **26.000,00** | **26.000,00** | **27.040,00** | **28.600,00** | **125,66** | **100,00** | **104,00** | **105,77** |
| **3 Rashodi poslovanja** | **20.690,49** | **26.000,00** | **26.000,00** | **27.040,00** | **28.600,00** | **125,66** | **100,00** | **104,00** | **105,77** |
| **32 Materijalni rashodi** | **20.690,49** | **26.000,00** | **26.000,00** | **27.040,00** | **28.600,00** | **125,66** | **100,00** | **104,00** | **105,77** |
| **Program 1007 Predškolski odgoj** | **153.860,26** | **371.040,00** | **198.500,00** | **206.440,00** | **218.400,00** | **241,15** | **53,50** | **104,00** | **105,79** |
| **Aktivnost A100001 Predškolski odgoj** | **150.210,38** | **198.500,00** | **198.500,00** | **206.440,00** | **218.400,00** | **132,15** | **100,00** | **104,00** | **105,79** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **8.500,00** | **8.500,00** | **8.840,00** | **9.400,00** | **0,00** | **100,00** | **104,00** | **106,33** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **8.500,00** | **8.500,00** | **8.840,00** | **9.400,00** | **0,00** | **100,00** | **104,00** | **106,33** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **8.500,00** | **8.500,00** | **8.840,00** | **9.400,00** | **0,00** | **100,00** | **104,00** | **106,33** |
| **Izvor 5.2. Ostale pomoći** | **150.210,38** | **190.000,00** | **190.000,00** | **197.600,00** | **209.000,00** | **126,49** | **100,00** | **104,00** | **105,77** |
| **3 Rashodi poslovanja** | **150.210,38** | **190.000,00** | **190.000,00** | **197.600,00** | **209.000,00** | **126,49** | **100,00** | **104,00** | **105,77** |
| **35 Subvencije** | **150.210,38** | **190.000,00** | **190.000,00** | **197.600,00** | **209.000,00** | **126,49** | **100,00** | **104,00** | **105,77** |
| **Kapitalni projekt K100001 Proširenje vrtića** | **3.649,88** | **172.540,00** | **0,00** | **0,00** | **0,00** | **4.727,28** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **3.649,88** | **39.820,00** | **0,00** | **0,00** | **0,00** | **1.090,99** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.649,88** | **39.820,00** | **0,00** | **0,00** | **0,00** | **1.090,99** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.649,88** | **39.820,00** | **0,00** | **0,00** | **0,00** | **1.090,99** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **0,00** | **132.720,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **132.720,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **132.720,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1008 Obrazovanje** | **91.403,33** | **201.760,00** | **201.760,00** | **209.840,00** | **221.900,00** | **220,74** | **100,00** | **104,00** | **105,75** |
| **Aktivnost A100001 Pomoć obrazovanju** | **15.648,04** | **17.920,00** | **17.920,00** | **18.640,00** | **19.700,00** | **114,52** | **100,00** | **104,02** | **105,69** |
| **Izvor 1.1. Opći prihodi i primici** | **0,03** | **17.920,00** | **17.920,00** | **18.640,00** | **19.700,00** | **0,00** | **100,00** | **104,02** | **105,69** |
| **3 Rashodi poslovanja** | **0,03** | **17.920,00** | **17.920,00** | **18.640,00** | **19.700,00** | **0,00** | **100,00** | **104,02** | **105,69** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **1.990,00** | **1.990,00** | **2.070,00** | **2.200,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,03** | **15.930,00** | **15.930,00** | **16.570,00** | **17.500,00** | **0,00** | **100,00** | **104,02** | **105,61** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **15.648,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **15.648,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **15.648,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Potpora udrugama mladih** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **3 Rashodi poslovanja** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **38 Ostali rashodi** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **Kapitalni projekt K100001 Višenamjenska dvorana u područnoj školi Ivanovac** | **75.755,29** | **183.180,00** | **183.180,00** | **190.510,00** | **201.500,00** | **241,80** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.2. Ostale pomoći** | **75.755,29** | **183.180,00** | **183.180,00** | **190.510,00** | **201.500,00** | **241,80** | **100,00** | **104,00** | **105,77** |
| **3 Rashodi poslovanja** | **75.755,29** | **183.180,00** | **183.180,00** | **190.510,00** | **201.500,00** | **241,80** | **100,00** | **104,00** | **105,77** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **75.755,29** | **183.180,00** | **183.180,00** | **190.510,00** | **201.500,00** | **241,80** | **100,00** | **104,00** | **105,77** |
| **Program 1009 Zdravstvo** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **Aktivnost A100002 Ambulanta** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **Izvor 1.1. Opći prihodi i primici** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **3 Rashodi poslovanja** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **38 Ostali rashodi** | **2.934,52** | **1.860,00** | **1.860,00** | **1.930,00** | **2.000,00** | **63,38** | **100,00** | **103,76** | **103,63** |
| **Program 1010 Religija** | **6.636,14** | **42.210,00** | **42.210,00** | **43.910,00** | **46.400,00** | **636,06** | **100,00** | **104,03** | **105,67** |
| **Aktivnost A100001 Tekuće donacije vjerskim zajednicama** | **0,00** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **0,00** | **100,00** | **104,15** | **105,07** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **0,00** | **100,00** | **104,15** | **105,07** |
| **3 Rashodi poslovanja** | **0,00** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **0,00** | **100,00** | **104,15** | **105,07** |
| **38 Ostali rashodi** | **0,00** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **0,00** | **100,00** | **104,15** | **105,07** |
| **Kapitalni projekt K100002 Kip Sv. Ante** | **0,00** | **32.920,00** | **32.920,00** | **34.240,00** | **36.200,00** | **0,00** | **100,00** | **104,01** | **105,72** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **32.920,00** | **32.920,00** | **34.240,00** | **36.200,00** | **0,00** | **100,00** | **104,01** | **105,72** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **32.920,00** | **32.920,00** | **34.240,00** | **36.200,00** | **0,00** | **100,00** | **104,01** | **105,72** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **32.920,00** | **32.920,00** | **34.240,00** | **36.200,00** | **0,00** | **100,00** | **104,01** | **105,72** |
| **Tekući projekt T100001 Kapitalne donacije za izgradnju crkve** | **6.636,14** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **100,06** | **100,00** | **104,07** | **105,64** |
| **Izvor 5.2. Ostale pomoći** | **6.636,14** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **100,06** | **100,00** | **104,07** | **105,64** |
| **3 Rashodi poslovanja** | **6.636,14** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **100,06** | **100,00** | **104,07** | **105,64** |
| **38 Ostali rashodi** | **6.636,14** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **100,06** | **100,00** | **104,07** | **105,64** |
| **Program 1011 Gospodarenje otpadom** | **7.201,61** | **31.190,00** | **31.190,00** | **32.430,00** | **34.300,00** | **433,10** | **100,00** | **103,98** | **105,77** |
| **Aktivnost A100001 Saniranje divljih deponija** | **0,00** | **12.870,00** | **12.870,00** | **13.380,00** | **14.200,00** | **0,00** | **100,00** | **103,96** | **106,13** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **260,00** | **260,00** | **270,00** | **300,00** | **0,00** | **100,00** | **103,85** | **111,11** |
| **3 Rashodi poslovanja** | **0,00** | **260,00** | **260,00** | **270,00** | **300,00** | **0,00** | **100,00** | **103,85** | **111,11** |
| **32 Materijalni rashodi** | **0,00** | **260,00** | **260,00** | **270,00** | **300,00** | **0,00** | **100,00** | **103,85** | **111,11** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **12.610,00** | **12.610,00** | **13.110,00** | **13.900,00** | **0,00** | **100,00** | **103,97** | **106,03** |
| **3 Rashodi poslovanja** | **0,00** | **12.610,00** | **12.610,00** | **13.110,00** | **13.900,00** | **0,00** | **100,00** | **103,97** | **106,03** |
| **32 Materijalni rashodi** | **0,00** | **12.610,00** | **12.610,00** | **13.110,00** | **13.900,00** | **0,00** | **100,00** | **103,97** | **106,03** |
| **Aktivnost A100002 Održavanje reciklažnog dvorišta** | **2.566,46** | **3.720,00** | **3.720,00** | **3.870,00** | **4.100,00** | **144,95** | **100,00** | **104,03** | **105,94** |
| **Izvor 1.1. Opći prihodi i primici** | **2.566,46** | **3.720,00** | **3.720,00** | **3.870,00** | **4.100,00** | **144,95** | **100,00** | **104,03** | **105,94** |
| **3 Rashodi poslovanja** | **2.566,46** | **3.720,00** | **3.720,00** | **3.870,00** | **4.100,00** | **144,95** | **100,00** | **104,03** | **105,94** |
| **32 Materijalni rashodi** | **2.566,46** | **3.720,00** | **3.720,00** | **3.870,00** | **4.100,00** | **144,95** | **100,00** | **104,03** | **105,94** |
| **Aktivnost A100003 Poticajna naknada za smanjenje količine miješanog otpada** | **3.107,84** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **170,86** | **100,00** | **103,95** | **105,07** |
| **Izvor 1.1. Opći prihodi i primici** | **3.107,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **3.107,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **3.107,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **0,00** | **100,00** | **103,95** | **105,07** |
| **3 Rashodi poslovanja** | **0,00** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **0,00** | **100,00** | **103,95** | **105,07** |
| **32 Materijalni rashodi** | **0,00** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **0,00** | **100,00** | **103,95** | **105,07** |
| **Kapitalni projekt K100001 Nabava komunalne opreme** | **1.527,31** | **7.960,00** | **7.960,00** | **8.280,00** | **8.700,00** | **521,18** | **100,00** | **104,02** | **105,07** |
| **Izvor 1.1. Opći prihodi i primici** | **1.527,31** | **7.960,00** | **7.960,00** | **8.280,00** | **8.700,00** | **521,18** | **100,00** | **104,02** | **105,07** |
| **3 Rashodi poslovanja** | **0,00** | **2.390,00** | **2.390,00** | **2.490,00** | **2.600,00** | **0,00** | **100,00** | **104,18** | **104,42** |
| **32 Materijalni rashodi** | **0,00** | **2.390,00** | **2.390,00** | **2.490,00** | **2.600,00** | **0,00** | **100,00** | **104,18** | **104,42** |
| **4 Rashodi za nabavu nefinancijske imovine** | **1.527,31** | **5.570,00** | **5.570,00** | **5.790,00** | **6.100,00** | **364,69** | **100,00** | **103,95** | **105,35** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **1.527,31** | **5.570,00** | **5.570,00** | **5.790,00** | **6.100,00** | **364,69** | **100,00** | **103,95** | **105,35** |
| **Kapitalni projekt K100003 Opremanje reciklažnog dvorišta** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Program 1012 Ulaganje i održavanje objekata** | **37.209,78** | **641.740,00** | **608.540,00** | **632.880,00** | **669.300,00** | **1.724,65** | **94,83** | **104,00** | **105,75** |
| **Aktivnost A100001 Održavanje objekata** | **31.992,11** | **35.180,00** | **35.180,00** | **36.590,00** | **38.600,00** | **109,96** | **100,00** | **104,01** | **105,49** |
| **Izvor 1.1. Opći prihodi i primici** | **21.808,67** | **22.570,00** | **22.570,00** | **23.470,00** | **24.800,00** | **103,49** | **100,00** | **103,99** | **105,67** |
| **3 Rashodi poslovanja** | **21.808,67** | **22.570,00** | **22.570,00** | **23.470,00** | **24.800,00** | **103,49** | **100,00** | **103,99** | **105,67** |
| **32 Materijalni rashodi** | **21.808,67** | **22.570,00** | **22.570,00** | **23.470,00** | **24.800,00** | **103,49** | **100,00** | **103,99** | **105,67** |
| **Izvor 3.1. Vlastiti prihodi** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **3 Rashodi poslovanja** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **32 Materijalni rashodi** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **Izvor 5.2. Ostale pomoći** | **10.183,44** | **11.950,00** | **11.950,00** | **12.430,00** | **13.100,00** | **117,35** | **100,00** | **104,02** | **105,39** |
| **3 Rashodi poslovanja** | **2.412,65** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **220,09** | **100,00** | **103,95** | **105,07** |
| **32 Materijalni rashodi** | **2.412,65** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **220,09** | **100,00** | **103,95** | **105,07** |
| **4 Rashodi za nabavu nefinancijske imovine** | **7.770,79** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **85,45** | **100,00** | **104,07** | **105,64** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **7.770,79** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **85,45** | **100,00** | **104,07** | **105,64** |
| **Kapitalni projekt K100002 Ulaganja u društvene objekte** | **0,00** | **8.620,00** | **8.620,00** | **8.970,00** | **9.500,00** | **0,00** | **100,00** | **104,06** | **105,91** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **7.960,00** | **7.960,00** | **8.280,00** | **8.800,00** | **0,00** | **100,00** | **104,02** | **106,28** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **660,00** | **660,00** | **690,00** | **700,00** | **0,00** | **100,00** | **104,55** | **101,45** |
| **Kapitalni projekt K100004 Energetska obnova** | **0,00** | **553.460,00** | **553.460,00** | **575.590,00** | **608.800,00** | **0,00** | **100,00** | **104,00** | **105,77** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **270.760,00** | **270.760,00** | **281.590,00** | **297.800,00** | **0,00** | **100,00** | **104,00** | **105,76** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **270.760,00** | **270.760,00** | **281.590,00** | **297.800,00** | **0,00** | **100,00** | **104,00** | **105,76** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **270.760,00** | **270.760,00** | **281.590,00** | **297.800,00** | **0,00** | **100,00** | **104,00** | **105,76** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **229.610,00** | **229.610,00** | **238.790,00** | **252.600,00** | **0,00** | **100,00** | **104,00** | **105,78** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **229.610,00** | **229.610,00** | **238.790,00** | **252.600,00** | **0,00** | **100,00** | **104,00** | **105,78** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **229.610,00** | **229.610,00** | **238.790,00** | **252.600,00** | **0,00** | **100,00** | **104,00** | **105,78** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **0,00** | **53.090,00** | **53.090,00** | **55.210,00** | **58.400,00** | **0,00** | **100,00** | **103,99** | **105,78** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **53.090,00** | **53.090,00** | **55.210,00** | **58.400,00** | **0,00** | **100,00** | **103,99** | **105,78** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **53.090,00** | **53.090,00** | **55.210,00** | **58.400,00** | **0,00** | **100,00** | **103,99** | **105,78** |
| **Kapitalni projekt K100005 Ulaganja u objekte u vlasništvu Općine Antunovac** | **5.217,67** | **44.480,00** | **11.280,00** | **11.730,00** | **12.400,00** | **852,49** | **25,36** | **103,99** | **105,71** |
| **Izvor 1.1. Opći prihodi i primici** | **5.217,67** | **44.480,00** | **11.280,00** | **11.730,00** | **12.400,00** | **852,49** | **25,36** | **103,99** | **105,71** |
| **4 Rashodi za nabavu nefinancijske imovine** | **5.217,67** | **44.480,00** | **11.280,00** | **11.730,00** | **12.400,00** | **852,49** | **25,36** | **103,99** | **105,71** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **5.217,67** | **44.480,00** | **11.280,00** | **11.730,00** | **12.400,00** | **852,49** | **25,36** | **103,99** | **105,71** |
| **Program 1013 Urbanizam i prostorno uređenje** | **0,00** | **19.630,00** | **19.630,00** | **20.410,00** | **21.600,00** | **0,00** | **100,00** | **103,97** | **105,83** |
| **Kapitalni projekt K100001 Prostorno planiranje** | **0,00** | **19.630,00** | **19.630,00** | **20.410,00** | **21.600,00** | **0,00** | **100,00** | **103,97** | **105,83** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **19.630,00** | **19.630,00** | **20.410,00** | **21.600,00** | **0,00** | **100,00** | **103,97** | **105,83** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **19.630,00** | **19.630,00** | **20.410,00** | **21.600,00** | **0,00** | **100,00** | **103,97** | **105,83** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **19.630,00** | **19.630,00** | **20.410,00** | **21.600,00** | **0,00** | **100,00** | **103,97** | **105,83** |
| **Program 1014 Civilna zaštita** | **40.230,94** | **31.325,00** | **31.330,00** | **32.570,00** | **34.600,00** | **77,86** | **100,02** | **103,96** | **106,23** |
| **Aktivnost A100001 Planski dokumenti** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **3 Rashodi poslovanja** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **32 Materijalni rashodi** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Aktivnost A100002 Civilna zaštita** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **3 Rashodi poslovanja** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **32 Materijalni rashodi** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **Aktivnost A100003 Vatrogastvo** | **35.851,09** | **22.850,00** | **22.850,00** | **23.760,00** | **25.200,00** | **63,74** | **100,00** | **103,98** | **106,06** |
| **Izvor 1.1. Opći prihodi i primici** | **35.851,09** | **22.850,00** | **22.850,00** | **23.760,00** | **25.200,00** | **63,74** | **100,00** | **103,98** | **106,06** |
| **3 Rashodi poslovanja** | **35.851,09** | **22.850,00** | **22.850,00** | **23.760,00** | **25.200,00** | **63,74** | **100,00** | **103,98** | **106,06** |
| **32 Materijalni rashodi** | **0,00** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **0,00** | **100,00** | **103,76** | **108,70** |
| **38 Ostali rashodi** | **35.851,09** | **21.520,00** | **21.520,00** | **22.380,00** | **23.700,00** | **60,03** | **100,00** | **104,00** | **105,90** |
| **Aktivnost A100004 Spašavanje, zaštita života i imovine** | **663,61** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **200,42** | **100,00** | **103,76** | **108,70** |
| **Izvor 3.1. Vlastiti prihodi** | **663,61** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **200,42** | **100,00** | **103,76** | **108,70** |
| **3 Rashodi poslovanja** | **663,61** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **200,42** | **100,00** | **103,76** | **108,70** |
| **38 Ostali rashodi** | **663,61** | **1.330,00** | **1.330,00** | **1.380,00** | **1.500,00** | **200,42** | **100,00** | **103,76** | **108,70** |
| **Aktivnost A100005 Crveni križ** | **3.716,24** | **4.485,00** | **4.490,00** | **4.670,00** | **4.900,00** | **120,69** | **100,11** | **104,01** | **104,93** |
| **Izvor 5.2. Ostale pomoći** | **3.716,24** | **4.485,00** | **4.490,00** | **4.670,00** | **4.900,00** | **120,69** | **100,11** | **104,01** | **104,93** |
| **3 Rashodi poslovanja** | **3.716,24** | **4.485,00** | **4.490,00** | **4.670,00** | **4.900,00** | **120,69** | **100,11** | **104,01** | **104,93** |
| **38 Ostali rashodi** | **3.716,24** | **4.485,00** | **4.490,00** | **4.670,00** | **4.900,00** | **120,69** | **100,11** | **104,01** | **104,93** |
| **Program 1015 Političke stranke** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **Aktivnost A100001 Tekuće donacije političkim strankama** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **Izvor 1.1. Opći prihodi i primici** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **3 Rashodi poslovanja** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **38 Ostali rashodi** | **5.176,16** | **5.310,00** | **5.310,00** | **5.520,00** | **5.800,00** | **102,59** | **100,00** | **103,95** | **105,07** |
| **Program 1017 Razvoj civilnog društva** | **24.407,76** | **26.540,00** | **26.540,00** | **27.600,00** | **29.200,00** | **108,74** | **100,00** | **103,99** | **105,80** |
| **Aktivnost A100001 Potpora udrugama za razvoj civilnog društva** | **24.407,76** | **26.540,00** | **26.540,00** | **27.600,00** | **29.200,00** | **108,74** | **100,00** | **103,99** | **105,80** |
| **Izvor 5.2. Ostale pomoći** | **24.407,76** | **26.540,00** | **26.540,00** | **27.600,00** | **29.200,00** | **108,74** | **100,00** | **103,99** | **105,80** |
| **3 Rashodi poslovanja** | **24.407,76** | **26.540,00** | **26.540,00** | **27.600,00** | **29.200,00** | **108,74** | **100,00** | **103,99** | **105,80** |
| **38 Ostali rashodi** | **24.407,76** | **26.540,00** | **26.540,00** | **27.600,00** | **29.200,00** | **108,74** | **100,00** | **103,99** | **105,80** |
| **Program 1018 Razvoj turizma** | **87.848,56** | **98.470,00** | **18.840,00** | **19.590,00** | **20.700,00** | **112,09** | **19,13** | **103,98** | **105,67** |
| **Aktivnost A100001 Revitalizacija utvrde Kolođvar** | **0,00** | **7.560,00** | **7.560,00** | **7.860,00** | **8.300,00** | **0,00** | **100,00** | **103,97** | **105,60** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **7.560,00** | **7.560,00** | **7.860,00** | **8.300,00** | **0,00** | **100,00** | **103,97** | **105,60** |
| **3 Rashodi poslovanja** | **0,00** | **7.560,00** | **7.560,00** | **7.860,00** | **8.300,00** | **0,00** | **100,00** | **103,97** | **105,60** |
| **32 Materijalni rashodi** | **0,00** | **7.560,00** | **7.560,00** | **7.860,00** | **8.300,00** | **0,00** | **100,00** | **103,97** | **105,60** |
| **Kapitalni projekt K100010 Biciklistička staza - Urbana aglomeracija Osijek** | **9.602,51** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | **6.484,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **6.484,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **6.484,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **3.117,79** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.117,79** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.117,79** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100013 Info stupovi** | **0,00** | **11.280,00** | **11.280,00** | **11.730,00** | **12.400,00** | **0,00** | **100,00** | **103,99** | **105,71** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.730,00** | **12.400,00** | **0,00** | **100,00** | **103,99** | **105,71** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.730,00** | **12.400,00** | **0,00** | **100,00** | **103,99** | **105,71** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.730,00** | **12.400,00** | **0,00** | **100,00** | **103,99** | **105,71** |
| **Kapitalni projekt K100015 Biciklistička staza - Ul. Hr. Republike** | **78.246,05** | **79.630,00** | **0,00** | **0,00** | **0,00** | **101,77** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **78.246,05** | **79.630,00** | **0,00** | **0,00** | **0,00** | **101,77** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **78.246,05** | **79.630,00** | **0,00** | **0,00** | **0,00** | **101,77** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **78.246,05** | **79.630,00** | **0,00** | **0,00** | **0,00** | **101,77** | **0,00** | **0,00** | **0,00** |
| **Program 1020 Obnovljivi izvori energije** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **Kapitalni projekt K100001 Solarna elektrana - Poduzetnički inkubator Antunovac** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **Program 1021 Razvoj poduzetništvo** | **81.894,94** | **82.280,00** | **82.280,00** | **85.580,00** | **90.500,00** | **100,47** | **100,00** | **104,01** | **105,75** |
| **Aktivnost A100001 Centar za gos. razvoj, poduzetništvo i inovacije** | **79.633,67** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **100,00** | **100,00** | **104,01** | **105,77** |
| **Izvor 1.1. Opći prihodi i primici** | **79.633,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **79.633,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | **79.633,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **-0,02** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **3 Rashodi poslovanja** | **-0,02** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **35 Subvencije** | **-0,02** | **79.630,00** | **79.630,00** | **82.820,00** | **87.600,00** | **0,00** | **100,00** | **104,01** | **105,77** |
| **Aktivnost A100002 Promidžba poduzetništva** | **2.261,27** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **117,19** | **100,00** | **104,15** | **105,07** |
| **Izvor 1.1. Opći prihodi i primici** | **2.261,27** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **117,19** | **100,00** | **104,15** | **105,07** |
| **3 Rashodi poslovanja** | **2.261,27** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **117,19** | **100,00** | **104,15** | **105,07** |
| **32 Materijalni rashodi** | **2.261,27** | **2.650,00** | **2.650,00** | **2.760,00** | **2.900,00** | **117,19** | **100,00** | **104,15** | **105,07** |
| **Program 1023 Jačanje gospodarstva** | **509,21** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **1.303,98** | **100,00** | **104,07** | **105,64** |
| **Tekući projekt T100001 Sufinanciranje kamata na stambene kredite** | **509,21** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **1.303,98** | **100,00** | **104,07** | **105,64** |
| **Izvor 1.1. Opći prihodi i primici** | **509,21** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **1.303,98** | **100,00** | **104,07** | **105,64** |
| **3 Rashodi poslovanja** | **509,21** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **1.303,98** | **100,00** | **104,07** | **105,64** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **509,21** | **6.640,00** | **6.640,00** | **6.910,00** | **7.300,00** | **1.303,98** | **100,00** | **104,07** | **105,64** |

**III. ZAVRŠNE ODREDBE**

Članak 3.

Ovaj Prijedlog Proračuna daje se Općinskom vijeću Općine Antunovac na razmatranje.

KLASA: 400-02/23-01/01

URBROJ: 2158-08-01-23-79

U Antunovcu, 14. studenoga 2023. godine

OPĆINSKI NAČELNIK

Davor Tubanjski, bacc. ing. agr.