**REPUBLIKA HRVATSKA**

**ZAGREBAČKA ŽUPANIJA**

 **OPĆINA DUBRAVICA**

**Općinski načelnik**

Na temelju članka 40. stavka 2. Zakona o proračunu („Narodne novine“ broj 144/21) i članka 38. Statuta Općine Dubravica („Službeni glasnik Općine Dubravica“ br. 01/2021) općinski načelnik Općine Dubravica, na 10. sjednici održanoj dana 15. studenog 2022. godine, Općinskom vijeću Općine Dubravica podnosi

**PRIJEDLOG PRORAČUNA OPĆINE DUBRAVICA ZA 2023. GODINU**

**I PROJEKCIJA ZA 2024. I 2025. GODINU**

**Članak 1.**

**1. OPĆI DIO PRORAČUNA**

Sažetak A. RAČUN PRIHODA I RASHODA I B. RAČUN FINANCIRANJA



A. RAČUN PRIHODA I RASHODA

OPĆI DIO PLANA I PROJEKCIJA PRORAČUNA – PRIHODI I RASHODI PREMA EKONOMSKOJ KLASIFIKACIJI



A. RAČUN PRIHODA I RASHODA

PLAN I PROJEKCIJA PRORAČUNA - PRIHODI I RASHODI 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** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | | **833.707,06** | **2.613.677,73** | **2.705.878,00** | **2.439.840,00** | **2.450.680,00** | **313,50** | **103,53** | **90,17** | **100,44** |
| **6 Prihodi poslovanja** | | **732.145,22** | **2.613.677,73** | **2.705.878,00** | **2.439.840,00** | **2.450.680,00** | **356,99** | **103,53** | **90,17** | **100,44** |
| **61 Prihodi od poreza** | | **301.673,71** | **555.841,08** | **600.240,00** | **503.551,00** | **517.391,00** | **184,25** | **107,99** | **83,89** | **102,75** |
| **Izvor 1.1. Opći prihodi i primici** | | **301.673,71** | **555.841,08** | **600.240,00** | **503.551,00** | **517.391,00** | **184,25** | **107,99** | **83,89** | **102,75** |
| **63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | | **319.739,26** | **1.891.136,81** | **1.942.075,00** | **1.791.078,00** | **1.788.078,00** | **591,46** | **102,69** | **92,22** | **99,83** |
| **Izvor 5.1. Pomoći EU** | | **56.913,20** | **1.030.853,16** | **1.546.478,00** | **1.440.856,00** | **1.440.856,00** | **1.811,27** | **150,02** | **93,17** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **262.826,06** | **860.283,65** | **395.597,00** | **350.222,00** | **347.222,00** | **327,32** | **45,98** | **88,53** | **99,14** |
| **64 Prihodi od imovine** | | **9.990,83** | **16.457,63** | **21.274,00** | **21.274,00** | **21.274,00** | **164,73** | **129,27** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **266,72** | **3.450,80** | **1.063,00** | **1.063,00** | **1.063,00** | **1.293,79** | **30,80** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **8.113,26** | **9.025,15** | **14.900,00** | **14.900,00** | **14.900,00** | **111,24** | **165,09** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **1.610,85** | **3.981,68** | **5.311,00** | **5.311,00** | **5.311,00** | **247,18** | **133,39** | **100,00** | **100,00** |
| **65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | | **89.400,82** | **145.066,02** | **137.509,00** | **119.157,00** | **119.157,00** | **162,26** | **94,79** | **86,65** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **18.912,89** | **61.052,49** | **31.453,00** | **18.601,00** | **18.601,00** | **322,81** | **51,52** | **59,14** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **70.487,93** | **398,17** | **1.470,00** | **1.470,00** | **1.470,00** | **0,56** | **369,19** | **100,00** | **100,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **51.496,45** | **51.500,00** | **51.500,00** | **51.500,00** | **0,00** | **100,01** | **100,00** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **10.883,27** | **13.665,00** | **8.165,00** | **8.165,00** | **0,00** | **125,56** | **59,75** | **100,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **21.235,64** | **39.421,00** | **39.421,00** | **39.421,00** | **0,00** | **185,64** | **100,00** | **100,00** |
| **66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | | **11.340,60** | **4.512,58** | **4.510,00** | **4.510,00** | **4.510,00** | **39,79** | **99,94** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **3.198,01** | **4.512,58** | **4.510,00** | **4.510,00** | **4.510,00** | **141,11** | **99,94** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **8.142,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **68 Kazne, upravne mjere i ostali prihodi** | | **0,00** | **663,61** | **270,00** | **270,00** | **270,00** | **0,00** | **40,69** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **270,00** | **270,00** | **270,00** | **0,00** | **40,69** | **100,00** | **100,00** |
| **7 Prihodi od prodaje nefinancijske imovine** | | **101.561,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **72 Prihodi od prodaje proizvedene dugotrajne imovine** | | **101.561,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 7.1. Prihod od prodaje nefinancijske imovine** | | **101.561,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| UKUPNO RASHODI / IZDACI | | **937.365,06** | **2.572.773,13** | **2.633.297,00** | **2.404.579,00** | **2.401.579,00** | **274,47** | **102,35** | **91,31** | **99,88** |
| **3 Rashodi poslovanja** | | **639.984,20** | **797.384,25** | **1.273.563,00** | **1.171.856,00** | **1.171.856,00** | **124,59** | **159,72** | **92,01** | **100,00** |
| **31 Rashodi za zaposlene** | | **67.385,31** | **97.109,54** | **127.060,00** | **103.677,00** | **103.677,00** | **144,11** | **130,84** | **81,60** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **67.385,31** | **73.727,51** | **103.677,00** | **103.677,00** | **103.677,00** | **109,41** | **140,62** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **23.382,03** | **23.383,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **365.041,65** | **433.448,76** | **885.925,00** | **807.601,00** | **807.601,00** | **118,74** | **204,39** | **91,16** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **198.098,35** | **227.152,91** | **211.325,00** | **209.985,00** | **209.985,00** | **114,67** | **93,03** | **99,37** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **1.890,73** | **4.114,41** | **3.980,00** | **3.980,00** | **3.980,00** | **217,61** | **96,73** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **52.935,65** | **4.723,07** | **4.780,00** | **4.780,00** | **4.780,00** | **8,92** | **101,21** | **100,00** | **100,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **51.496,45** | **51.500,00** | **51.500,00** | **51.500,00** | **0,00** | **100,01** | **100,00** | **100,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **5.972,53** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **108,83** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **7.532,01** | **74.822,49** | **580.205,00** | **505.372,00** | **505.372,00** | **993,39** | **775,44** | **87,10** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **104.584,91** | **65.166,90** | **23.125,00** | **20.974,00** | **20.974,00** | **62,31** | **35,49** | **90,70** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **0,00** | **4.510,00** | **4.510,00** | **4.510,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **2.483,36** | **5.109,85** | **12.790,00** | **12.790,00** | **12.790,00** | **205,76** | **250,30** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.466,76** | **4.844,38** | **12.520,00** | **12.520,00** | **12.520,00** | **196,39** | **258,44** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **16,60** | **265,45** | **270,00** | **270,00** | **270,00** | **1.599,10** | **101,71** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **0,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **70.670,04** | **96.489,49** | **83.367,00** | **83.367,00** | **83.367,00** | **136,54** | **86,40** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **36.996,39** | **33.818,61** | **11.787,00** | **11.787,00** | **11.787,00** | **91,41** | **34,85** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **9.420,57** | **9.423,32** | **15.430,00** | **15.430,00** | **15.430,00** | **100,03** | **163,74** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **24.253,08** | **30.260,80** | **36.500,00** | **36.500,00** | **36.500,00** | **124,77** | **120,62** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **22.986,76** | **19.650,00** | **19.650,00** | **19.650,00** | **0,00** | **85,48** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **19.894,54** | **132,72** | **130,00** | **130,00** | **130,00** | **0,67** | **97,95** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **19.894,54** | **132,72** | **130,00** | **130,00** | **130,00** | **0,67** | **97,95** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **3.238,87** | **5.255,83** | **2.925,00** | **2.925,00** | **2.925,00** | **162,27** | **55,65** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.705,92** | **3.583,52** | **2.925,00** | **2.925,00** | **2.925,00** | **210,06** | **81,62** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.532,95** | **1.672,31** | **0,00** | **0,00** | **0,00** | **109,09** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **111.270,43** | **159.838,06** | **161.366,00** | **161.366,00** | **161.366,00** | **143,65** | **100,96** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **42.226,14** | **51.934,42** | **76.544,00** | **76.544,00** | **76.544,00** | **122,99** | **147,39** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **293,75** | **530,89** | **400,00** | **400,00** | **400,00** | **180,73** | **75,35** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **60.607,95** | **107.372,75** | **84.422,00** | **84.422,00** | **84.422,00** | **177,16** | **78,63** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **8.142,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **297.380,86** | **1.775.388,88** | **1.359.734,00** | **1.232.723,00** | **1.229.723,00** | **597,01** | **76,59** | **90,66** | **99,76** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **241.065,91** | **1.693.470,01** | **1.264.824,00** | **1.202.062,00** | **1.199.062,00** | **702,49** | **74,69** | **95,04** | **99,75** |
| **Izvor 1.1. Opći prihodi i primici** | | **13.211,50** | **25.509,00** | **44.905,00** | **43.046,00** | **43.046,00** | **193,08** | **176,04** | **95,86** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **18.233,80** | **3.524,13** | **1.601,00** | **1.601,00** | **1.601,00** | **19,33** | **45,43** | **100,00** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **10.883,26** | **11.010,00** | **8.165,00** | **8.165,00** | **0,00** | **101,16** | **74,16** | **100,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **15.263,12** | **32.921,00** | **32.921,00** | **32.921,00** | **0,00** | **215,69** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **41.460,67** | **913.467,08** | **942.890,00** | **935.484,00** | **935.484,00** | **2.203,21** | **103,22** | **99,21** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **73.395,85** | **459.377,82** | **165.135,00** | **180.845,00** | **177.845,00** | **625,89** | **35,95** | **109,51** | **98,34** |
| **Izvor 7.1. Prihod od prodaje nefinancijske imovine** | | **94.764,09** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **265.445,60** | **66.362,00** | **0,00** | **0,00** | **0,00** | **25,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **56.314,95** | **81.918,87** | **94.910,00** | **30.661,00** | **30.661,00** | **145,47** | **115,86** | **32,31** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **3.491,28** | **6.110,00** | **3.450,00** | **3.450,00** | **0,00** | **175,01** | **56,46** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **0,00** | **2.655,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **19.908,42** | **68.219,53** | **86.145,00** | **27.211,00** | **27.211,00** | **342,67** | **126,28** | **31,59** | **100,00** |
| **Izvor 7.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **6.797,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **36.406,53** | **3.410,30** | **0,00** | **0,00** | **0,00** | **9,37** | **0,00** | **0,00** | **0,00** |

A. RAČUN PRIHODA I RASHODA

PLAN I PROJEKCIJA PRORAČUNA - FUNKCIJSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **937.365,06** | **2.572.773,13** | **2.633.297,00** | **2.404.579,00** | **2.401.579,00** | **274,47** | **102,35** | **91,31** | **99,88** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **185.538,10** | **214.464,64** | **257.312,00** | **257.399,00** | **257.399,00** | **115,59** | **119,98** | **100,03** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 011 "Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi"** | | **86.491,48** | **96.688,55** | **131.547,00** | **131.547,00** | **131.547,00** | **111,79** | **136,05** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge** | | **863,83** | **1.725,40** | **1.195,00** | **1.195,00** | **1.195,00** | **199,74** | **69,26** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 016 Opće javne usluge koje nisu drugdje svrstane** | | **98.182,79** | **116.050,69** | **124.570,00** | **124.657,00** | **124.657,00** | **118,20** | **107,34** | **100,07** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost** | | **29.490,43** | **51.071,74** | **77.563,00** | **77.563,00** | **77.563,00** | **173,18** | **151,87** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite** | | **14.599,52** | **17.028,34** | **32.761,00** | **32.761,00** | **32.761,00** | **116,64** | **192,39** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 036 Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | | **14.890,91** | **34.043,40** | **44.802,00** | **44.802,00** | **44.802,00** | **228,62** | **131,60** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | **173.474,13** | **254.060,34** | **851.306,00** | **751.015,00** | **748.015,00** | **146,45** | **335,08** | **88,22** | **99,60** |
| **FUNKCIJSKA KLASIFIKACIJA 042 "Poljoprivreda, šumarstvo, ribarstvo i lov"** | | **968,88** | **3.848,97** | **1.597,00** | **1.597,00** | **1.597,00** | **397,26** | **41,49** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 045 Promet** | | **56.677,20** | **223.401,36** | **824.658,00** | **724.367,00** | **721.367,00** | **394,16** | **369,14** | **87,84** | **99,59** |
| **FUNKCIJSKA KLASIFIKACIJA 047 Ostale industrije** | | **5.016,94** | **3.450,79** | **4.062,00** | **4.062,00** | **4.062,00** | **68,78** | **117,71** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 048 Istraživanje i razvoj: Ekonomski poslovi** | | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani** | | **110.678,39** | **23.359,22** | **20.989,00** | **20.989,00** | **20.989,00** | **21,11** | **89,85** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša** | | **19.894,54** | **265,44** | **2.655,00** | **0,00** | **0,00** | **1,33** | **1.000,23** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom** | | **19.894,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 054 Zaštita bioraznolikosti i krajolika** | | **0,00** | **265,44** | **2.655,00** | **0,00** | **0,00** | **0,00** | **1.000,23** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice** | | **76.623,31** | **1.105.787,19** | **979.071,00** | **962.288,00** | **962.288,00** | **1.443,15** | **88,54** | **98,29** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice** | | **47.368,40** | **1.047.123,71** | **931.816,00** | **915.033,00** | **915.033,00** | **2.210,60** | **88,99** | **98,20** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta** | | **29.254,91** | **58.663,48** | **47.255,00** | **47.255,00** | **47.255,00** | **200,53** | **80,55** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 07 Zdravstvo** | | **165.820,90** | **600.993,04** | **4.258,00** | **4.258,00** | **4.258,00** | **362,44** | **0,71** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 074 Službe javnog zdravstva** | | **162.640,56** | **596.745,92** | **0,00** | **0,00** | **0,00** | **366,91** | **0,00** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 076 Poslovi i usluge zdravstva koji nisu drugdje svrstani** | | **3.180,34** | **4.247,12** | **4.258,00** | **4.258,00** | **4.258,00** | **133,54** | **100,26** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 08 "Rekreacija, kultura i religija"** | | **83.754,57** | **92.242,34** | **132.882,00** | **132.882,00** | **132.882,00** | **110,13** | **144,06** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta** | | **2.820,36** | **15.926,74** | **53.093,00** | **53.093,00** | **53.093,00** | **564,71** | **333,36** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 086 "Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani"** | | **80.934,21** | **76.315,60** | **79.789,00** | **79.789,00** | **79.789,00** | **94,29** | **104,55** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje** | | **135.928,44** | **106.045,56** | **200.722,00** | **200.722,00** | **200.722,00** | **78,02** | **189,28** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje** | | **131.786,15** | **105.780,11** | **200.058,00** | **200.058,00** | **200.058,00** | **80,27** | **189,13** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 092 Srednjoškolsko obrazovanje** | | **4.142,29** | **265,45** | **664,00** | **664,00** | **664,00** | **6,41** | **250,14** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita** | | **66.840,64** | **147.842,84** | **127.528,00** | **18.452,00** | **18.452,00** | **221,19** | **86,26** | **14,47** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 102 Starost** | | **0,00** | **7.697,92** | **7.700,00** | **7.700,00** | **7.700,00** | **0,00** | **100,03** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 106 Stanovanje** | | **1.532,95** | **2.335,92** | **664,00** | **664,00** | **664,00** | **152,38** | **28,43** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 107 Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | | **4.298,51** | **9.038,42** | **10.088,00** | **10.088,00** | **10.088,00** | **210,27** | **111,61** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | | **61.009,18** | **128.770,58** | **109.076,00** | **0,00** | **0,00** | **211,07** | **84,71** | **0,00** | **0,00** |

B. RAČUN FINANCIRANJA



**2. POSEBNI DIO**

**PLAN I PROJEKCIJE PRORAČUNA PO PROGRAMSKOJ KLASIFIKACIJI**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **963.135,45** | **2.639.532,71** | **2.663.687,00** | **2.464.000,00** | **2.474.840,00** | **274,06** | **100,92** | **92,50** | **100,44** |
| **Razdjel 001 OPĆINSKO VIJEĆE** | | **42.558,60** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **64,62** | **117,85** | **100,00** | **100,00** |
| **Glava 00101 OPĆINSKO VIJEĆE** | | **42.558,60** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **64,62** | **117,85** | **100,00** | **100,00** |
| **Program 1000 Redovna djelatnost** | | **42.558,60** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **64,62** | **117,85** | **100,00** | **100,00** |
| **Aktivnost A100001 Izdaci za troškove Općinskog vijeća i političke stranke** | | **23.401,38** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **117,52** | **117,85** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **23.401,38** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **117,52** | **117,85** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **23.401,38** | **27.500,16** | **32.410,00** | **32.410,00** | **32.410,00** | **117,52** | **117,85** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **22.060,88** | **26.279,11** | **31.190,00** | **31.190,00** | **31.190,00** | **119,12** | **118,69** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.340,50** | **1.221,05** | **1.220,00** | **1.220,00** | **1.220,00** | **91,09** | **99,91** | **100,00** | **100,00** |
| **Aktivnost A100010 Lokalni izbori i Izbori za mjesne odbore** | | **19.157,22** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **10.422,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **10.422,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **10.422,75** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **8.734,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8.734,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8.734,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Razdjel 002 JEDINSTVENI UPRAVNI ODJEL** | | **920.576,85** | **2.612.032,55** | **2.631.277,00** | **2.431.590,00** | **2.442.430,00** | **283,74** | **100,74** | **92,41** | **100,45** |
| **Glava 00201 JEDINSTVENI UPRAVNI ODJEL** | | **920.576,85** | **2.612.032,55** | **2.631.277,00** | **2.431.590,00** | **2.442.430,00** | **283,74** | **100,74** | **92,41** | **100,45** |
| **Program 1000 Redovna djelatnost** | | **165.672,48** | **237.531,87** | **246.652,00** | **275.770,00** | **289.610,00** | **143,37** | **103,84** | **111,81** | **105,02** |
| **Aktivnost A100002 Rashodi za zaposlene** | | **67.385,31** | **73.727,51** | **103.677,00** | **103.677,00** | **103.677,00** | **109,41** | **140,62** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **67.385,31** | **73.727,51** | **103.677,00** | **103.677,00** | **103.677,00** | **109,41** | **140,62** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **67.385,31** | **73.727,51** | **103.677,00** | **103.677,00** | **103.677,00** | **109,41** | **140,62** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **67.385,31** | **73.727,51** | **103.677,00** | **103.677,00** | **103.677,00** | **109,41** | **140,62** | **100,00** | **100,00** |
| **Aktivnost A100003 Materijalni rashodi** | | **65.712,46** | **88.616,86** | **95.149,00** | **95.767,00** | **95.767,00** | **134,86** | **107,37** | **100,65** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **59.674,00** | **76.870,89** | **83.971,00** | **84.749,00** | **84.749,00** | **128,82** | **109,24** | **100,93** | **100,00** |
| **3 Rashodi poslovanja** | | **59.674,00** | **76.870,89** | **83.971,00** | **84.749,00** | **84.749,00** | **128,82** | **109,24** | **100,93** | **100,00** |
| **32 Materijalni rashodi** | | **59.674,00** | **76.870,89** | **83.971,00** | **84.749,00** | **84.749,00** | **128,82** | **109,24** | **100,93** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **1.890,73** | **3.848,96** | **3.980,00** | **3.980,00** | **3.980,00** | **203,57** | **103,40** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.890,73** | **3.848,96** | **3.980,00** | **3.980,00** | **3.980,00** | **203,57** | **103,40** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.890,73** | **3.848,96** | **3.980,00** | **3.980,00** | **3.980,00** | **203,57** | **103,40** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **398,18** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **398,18** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **398,18** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **3.583,52** | **270,00** | **270,00** | **270,00** | **0,00** | **7,53** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **3.583,52** | **270,00** | **270,00** | **270,00** | **0,00** | **7,53** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **3.583,52** | **270,00** | **270,00** | **270,00** | **0,00** | **7,53** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **3.749,55** | **4.313,49** | **2.418,00** | **2.258,00** | **2.258,00** | **115,04** | **56,06** | **93,38** | **100,00** |
| **3 Rashodi poslovanja** | | **3.749,55** | **4.313,49** | **2.418,00** | **2.258,00** | **2.258,00** | **115,04** | **56,06** | **93,38** | **100,00** |
| **32 Materijalni rashodi** | | **3.749,55** | **4.313,49** | **2.418,00** | **2.258,00** | **2.258,00** | **115,04** | **56,06** | **93,38** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **0,00** | **4.510,00** | **4.510,00** | **4.510,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **4.510,00** | **4.510,00** | **4.510,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **4.510,00** | **4.510,00** | **4.510,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A100004 Financijski rashodi** | | **30.908,21** | **6.437,08** | **12.790,00** | **12.790,00** | **12.790,00** | **20,83** | **198,69** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **29.953,19** | **6.171,61** | **12.520,00** | **12.520,00** | **12.520,00** | **20,60** | **202,86** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.121,22** | **6.171,61** | **12.520,00** | **12.520,00** | **12.520,00** | **120,51** | **202,86** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **2.466,76** | **4.844,38** | **12.520,00** | **12.520,00** | **12.520,00** | **196,39** | **258,44** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **2.654,46** | **1.327,23** | **0,00** | **0,00** | **0,00** | **50,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **24.831,97** | **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** | | **24.831,97** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **16,60** | **265,45** | **270,00** | **270,00** | **270,00** | **1.599,10** | **101,71** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **16,60** | **265,45** | **270,00** | **270,00** | **270,00** | **1.599,10** | **101,71** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **16,60** | **265,45** | **270,00** | **270,00** | **270,00** | **1.599,10** | **101,71** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **0,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **0,00** | **0,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **938,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **938,42** | **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** | | **938,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100011 Izdaci za otplatu primljenih kredita i zajmova** | | **0,00** | **66.759,58** | **30.390,00** | **59.421,00** | **73.261,00** | **0,00** | **45,52** | **195,53** | **123,29** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **29.597,19** | **30.390,00** | **59.421,00** | **73.261,00** | **0,00** | **102,68** | **195,53** | **123,29** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **0,00** | **29.597,19** | **30.390,00** | **59.421,00** | **73.261,00** | **0,00** | **102,68** | **195,53** | **123,29** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **0,00** | **29.597,19** | **30.390,00** | **59.421,00** | **73.261,00** | **0,00** | **102,68** | **195,53** | **123,29** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **37.162,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **0,00** | **37.162,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **0,00** | **37.162,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Postrojenja i oprema** | | **870,16** | **1.990,84** | **4.646,00** | **4.115,00** | **4.115,00** | **228,79** | **233,37** | **88,57** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **870,16** | **1.990,84** | **4.516,00** | **3.985,00** | **3.985,00** | **228,79** | **226,84** | **88,24** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **870,16** | **1.990,84** | **4.516,00** | **3.985,00** | **3.985,00** | **228,79** | **226,84** | **88,24** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **870,16** | **1.990,84** | **4.516,00** | **3.985,00** | **3.985,00** | **228,79** | **226,84** | **88,24** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100005 Pisanica za Uskrs** | | **796,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **796,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **796,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **796,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1001 Predškolsko obrazovanje** | | **108.387,53** | **63.308,79** | **80.661,00** | **80.661,00** | **80.661,00** | **58,41** | **127,41** | **100,00** | **100,00** |
| **Aktivnost A100006 Predškolski odgoj** | | **51.049,75** | **61.981,56** | **58.410,00** | **58.410,00** | **58.410,00** | **121,41** | **94,24** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **18.385,36** | **3.823,26** | **3.030,00** | **3.030,00** | **3.030,00** | **20,80** | **79,25** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **18.385,36** | **3.823,26** | **3.030,00** | **3.030,00** | **3.030,00** | **20,80** | **79,25** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.060,13** | **1.194,51** | **0,00** | **0,00** | **0,00** | **112,68** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **17.117,99** | **2.230,58** | **2.630,00** | **2.630,00** | **2.630,00** | **13,03** | **117,91** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **207,24** | **398,17** | **400,00** | **400,00** | **400,00** | **192,13** | **100,46** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **8.096,09** | **8.096,09** | **8.100,00** | **8.100,00** | **8.100,00** | **100,00** | **100,05** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **8.096,09** | **8.096,09** | **8.100,00** | **8.100,00** | **8.100,00** | **100,00** | **100,05** | **100,00** | **100,00** |
| **35 Subvencije** | | **8.096,09** | **8.096,09** | **8.100,00** | **8.100,00** | **8.100,00** | **100,00** | **100,05** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **24.568,30** | **30.260,80** | **35.970,00** | **35.970,00** | **35.970,00** | **123,17** | **118,87** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **24.568,30** | **30.260,80** | **35.970,00** | **35.970,00** | **35.970,00** | **123,17** | **118,87** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **315,22** | **530,89** | **0,00** | **0,00** | **0,00** | **168,42** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **24.253,08** | **29.729,91** | **35.970,00** | **35.970,00** | **35.970,00** | **122,58** | **120,99** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **19.801,41** | **11.310,00** | **11.310,00** | **11.310,00** | **0,00** | **57,12** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **19.801,41** | **11.310,00** | **11.310,00** | **11.310,00** | **0,00** | **57,12** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **19.801,41** | **11.310,00** | **11.310,00** | **11.310,00** | **0,00** | **57,12** | **100,00** | **100,00** |
| **Aktivnost A100008 Ulaganje u zgrade -prostore Dječjih vrtića** | | **0,00** | **0,00** | **22.251,00** | **22.251,00** | **22.251,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **4.251,00** | **4.251,00** | **4.251,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **930,00** | **930,00** | **930,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **930,00** | **930,00** | **930,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **3.321,00** | **3.321,00** | **3.321,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **3.321,00** | **3.321,00** | **3.321,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 Ulaganje u dječji vrtić** | | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **19.908,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 Oprema za vrtić** | | **1.022,83** | **1.327,23** | **0,00** | **0,00** | **0,00** | **129,76** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.022,83** | **1.327,23** | **0,00** | **0,00** | **0,00** | **129,76** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.022,83** | **1.327,23** | **0,00** | **0,00** | **0,00** | **129,76** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.022,83** | **1.327,23** | **0,00** | **0,00** | **0,00** | **129,76** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 Ulaganje u dječji vrtić - potres** | | **36.406,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **36.406,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **36.406,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **36.406,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1002 Školsko obrazovanje** | | **52.227,33** | **42.471,32** | **34.783,00** | **34.783,00** | **34.783,00** | **81,32** | **81,90** | **100,00** | **100,00** |
| **Aktivnost A100001 Sufinanciranje troškova djece područne škole Dubravica** | | **19.566,25** | **36.631,51** | **28.544,00** | **28.544,00** | **28.544,00** | **187,22** | **77,92** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **18.241,77** | **31.588,04** | **12.344,00** | **12.344,00** | **12.344,00** | **173,16** | **39,08** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **18.241,77** | **31.588,04** | **12.344,00** | **12.344,00** | **12.344,00** | **173,16** | **39,08** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **3.450,80** | **3.587,00** | **3.587,00** | **3.587,00** | **0,00** | **103,95** | **100,00** | **100,00** |
| **35 Subvencije** | | **17.267,59** | **26.942,73** | **7.560,00** | **7.560,00** | **7.560,00** | **156,03** | **28,06** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **974,18** | **1.194,51** | **1.197,00** | **1.197,00** | **1.197,00** | **122,62** | **100,21** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **1.324,48** | **1.327,23** | **7.330,00** | **7.330,00** | **7.330,00** | **100,21** | **552,28** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.324,48** | **1.327,23** | **7.330,00** | **7.330,00** | **7.330,00** | **100,21** | **552,28** | **100,00** | **100,00** |
| **35 Subvencije** | | **1.324,48** | **1.327,23** | **7.330,00** | **7.330,00** | **7.330,00** | **100,21** | **552,28** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **530,89** | **530,00** | **530,00** | **530,00** | **0,00** | **99,83** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **530,89** | **530,00** | **530,00** | **530,00** | **0,00** | **99,83** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **530,89** | **530,00** | **530,00** | **530,00** | **0,00** | **99,83** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **3.185,35** | **8.340,00** | **8.340,00** | **8.340,00** | **0,00** | **261,82** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **3.185,35** | **8.340,00** | **8.340,00** | **8.340,00** | **0,00** | **261,82** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **3.185,35** | **8.340,00** | **8.340,00** | **8.340,00** | **0,00** | **261,82** | **100,00** | **100,00** |
| **Aktivnost A100002 Suf.prijevoza srednjoškolaca i studenata** | | **4.142,29** | **265,45** | **664,00** | **664,00** | **664,00** | **6,41** | **250,14** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.142,29** | **265,45** | **664,00** | **664,00** | **664,00** | **6,41** | **250,14** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **4.142,29** | **265,45** | **664,00** | **664,00** | **664,00** | **6,41** | **250,14** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **4.142,29** | **265,45** | **664,00** | **664,00** | **664,00** | **6,41** | **250,14** | **100,00** | **100,00** |
| **Aktivnost A100004 Javni prijevoz** | | **24.686,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **24.686,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **24.686,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **24.686,42** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Ulaganja u školstvo** | | **3.832,37** | **5.574,36** | **5.575,00** | **5.575,00** | **5.575,00** | **145,45** | **100,01** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.832,37** | **5.441,64** | **5.495,00** | **5.495,00** | **5.495,00** | **141,99** | **100,98** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **3.832,37** | **5.441,64** | **5.495,00** | **5.495,00** | **5.495,00** | **141,99** | **100,98** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **3.832,37** | **5.441,64** | **5.495,00** | **5.495,00** | **5.495,00** | **141,99** | **100,98** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **132,72** | **80,00** | **80,00** | **80,00** | **0,00** | **60,28** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **132,72** | **80,00** | **80,00** | **80,00** | **0,00** | **60,28** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **132,72** | **80,00** | **80,00** | **80,00** | **0,00** | **60,28** | **100,00** | **100,00** |
| **Program 1003 Gradnje objekata i uređaja komunalne infrastrukture** | | **16.773,85** | **524.699,25** | **716.827,00** | **613.681,00** | **610.681,00** | **3.128,08** | **136,62** | **85,61** | **99,51** |
| **Kapitalni projekt K100002 Javna rasvjeta** | | **2.406,60** | **3.318,07** | **6.650,00** | **3.140,00** | **3.140,00** | **137,87** | **200,42** | **47,22** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **2.406,60** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **2.406,60** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **2.406,60** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **3.052,62** | **6.110,00** | **2.600,00** | **2.600,00** | **0,00** | **200,16** | **42,55** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **3.052,62** | **6.110,00** | **2.600,00** | **2.600,00** | **0,00** | **200,16** | **42,55** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **3.052,62** | **6.110,00** | **2.600,00** | **2.600,00** | **0,00** | **200,16** | **42,55** | **100,00** |
| **Kapitalni projekt K100004 Izgradnja javnih površina** | | **0,00** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **Kapitalni projekt K100017 Rekonstrukcija traktorskih putova u šumske ceste u gospodarskoj jedinici "Zaprešićke šume"** | | **0,00** | **267.143,51** | **267.150,00** | **267.150,00** | **267.150,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **4.977,11** | **4.980,00** | **4.980,00** | **4.980,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **4.977,11** | **4.980,00** | **4.980,00** | **4.980,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **4.977,11** | **4.980,00** | **4.980,00** | **4.980,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **262.166,40** | **262.170,00** | **262.170,00** | **262.170,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **262.166,40** | **262.170,00** | **262.170,00** | **262.170,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **262.166,40** | **262.170,00** | **262.170,00** | **262.170,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100018 Proširenje grobnih mjesta i izgradnja ograde** | | **14.367,25** | **11.679,60** | **16.740,00** | **16.740,00** | **16.740,00** | **81,29** | **143,33** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **530,89** | **796,33** | **539,00** | **539,00** | **539,00** | **150,00** | **67,69** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **530,89** | **796,33** | **539,00** | **539,00** | **539,00** | **150,00** | **67,69** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **530,89** | **796,33** | **539,00** | **539,00** | **539,00** | **150,00** | **67,69** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **13.836,36** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.836,36** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **13.836,36** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **10.883,27** | **16.201,00** | **16.201,00** | **16.201,00** | **0,00** | **148,86** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **10.883,27** | **16.201,00** | **16.201,00** | **16.201,00** | **0,00** | **148,86** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **10.883,27** | **16.201,00** | **16.201,00** | **16.201,00** | **0,00** | **148,86** | **100,00** | **100,00** |
| **Kapitalni projekt K100019 Rekonstrukcija Kumrovečke ceste izgradnjom nogostupa** | | **0,00** | **104.452,84** | **108.169,00** | **70.127,00** | **67.127,00** | **0,00** | **103,56** | **64,83** | **95,72** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **4.910,74** | **1.990,00** | **0,00** | **0,00** | **0,00** | **40,52** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **4.910,74** | **1.990,00** | **0,00** | **0,00** | **0,00** | **40,52** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **4.910,74** | **1.990,00** | **0,00** | **0,00** | **0,00** | **40,52** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **33.180,70** | **39.817,00** | **70.127,00** | **67.127,00** | **0,00** | **120,00** | **176,12** | **95,72** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **33.180,70** | **39.817,00** | **70.127,00** | **67.127,00** | **0,00** | **120,00** | **176,12** | **95,72** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **33.180,70** | **39.817,00** | **70.127,00** | **67.127,00** | **0,00** | **120,00** | **176,12** | **95,72** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **66.361,40** | **66.362,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **66.361,40** | **66.362,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **66.361,40** | **66.362,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100020 Rekonstrukcija nerazvrstanih cesta** | | **0,00** | **77.937,19** | **64.249,00** | **0,00** | **0,00** | **0,00** | **82,44** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.919,90** | **2.660,00** | **0,00** | **0,00** | **0,00** | **91,10** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.919,90** | **2.660,00** | **0,00** | **0,00** | **0,00** | **91,10** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **2.919,90** | **2.660,00** | **0,00** | **0,00** | **0,00** | **91,10** | **0,00** | **0,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **0,00** | **2.655,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.655,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **2.655,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **68.219,53** | **58.934,00** | **0,00** | **0,00** | **0,00** | **86,39** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **68.219,53** | **58.934,00** | **0,00** | **0,00** | **0,00** | **86,39** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **68.219,53** | **58.934,00** | **0,00** | **0,00** | **0,00** | **86,39** | **0,00** | **0,00** |
| **Izvor 7.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **6.797,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **6.797,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **6.797,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100021 Rekonstrukcija staze na groblju** | | **0,00** | **50.003,31** | **52.490,00** | **55.145,00** | **55.145,00** | **0,00** | **104,97** | **105,06** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.559,49** | **340,00** | **340,00** | **340,00** | **0,00** | **21,80** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.559,49** | **340,00** | **340,00** | **340,00** | **0,00** | **21,80** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.559,49** | **340,00** | **340,00** | **340,00** | **0,00** | **21,80** | **100,00** | **100,00** |
| **Izvor 4.5. Prihod od komunalnog doprinosa** | | **0,00** | **2.919,90** | **2.780,00** | **5.435,00** | **5.435,00** | **0,00** | **95,21** | **195,50** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.919,90** | **2.780,00** | **5.435,00** | **5.435,00** | **0,00** | **95,21** | **195,50** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.919,90** | **2.780,00** | **5.435,00** | **5.435,00** | **0,00** | **95,21** | **195,50** | **100,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **4.379,85** | **16.720,00** | **16.720,00** | **16.720,00** | **0,00** | **381,75** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **4.379,85** | **16.720,00** | **16.720,00** | **16.720,00** | **0,00** | **381,75** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **4.379,85** | **16.720,00** | **16.720,00** | **16.720,00** | **0,00** | **381,75** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **29.995,35** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **29.995,35** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **29.995,35** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **11.148,72** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **23,77** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **11.148,72** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **23,77** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **11.148,72** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **23,77** | **100,00** | **100,00** |
| **Kapitalni projekt K100023 Izgradnja nove zgrade dječjeg vrtića u Dubravici** | | **0,00** | **0,00** | **84.618,00** | **84.618,00** | **84.618,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **12.016,00** | **12.016,00** | **12.016,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **12.016,00** | **12.016,00** | **12.016,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **12.016,00** | **12.016,00** | **12.016,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **0,00** | **72.602,00** | **72.602,00** | **72.602,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **72.602,00** | **72.602,00** | **72.602,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **72.602,00** | **72.602,00** | **72.602,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100024 Rekonstrukcija nerazvrstanih cesta - Ulica Svetog Vida** | | **0,00** | **0,00** | **50.445,00** | **50.445,00** | **50.445,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **5.980,00** | **5.980,00** | **5.980,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **5.980,00** | **5.980,00** | **5.980,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **5.980,00** | **5.980,00** | **5.980,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **44.465,00** | **44.465,00** | **44.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **44.465,00** | **44.465,00** | **44.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **44.465,00** | **44.465,00** | **44.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100025 Rekonstrukcija nerazvrstanih cesta - Otovačka - Vranaričić** | | **0,00** | **0,00** | **24.490,00** | **24.490,00** | **24.490,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **2.590,00** | **2.590,00** | **2.590,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.590,00** | **2.590,00** | **2.590,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.590,00** | **2.590,00** | **2.590,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **21.900,00** | **21.900,00** | **21.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **21.900,00** | **21.900,00** | **21.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **21.900,00** | **21.900,00** | **21.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100026 Rekonstrukcija nerazvrstnih cesta - Vinogradski put** | | **0,00** | **0,00** | **30.661,00** | **30.661,00** | **30.661,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **3.450,00** | **3.450,00** | **3.450,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **3.450,00** | **3.450,00** | **3.450,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **3.450,00** | **3.450,00** | **3.450,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **27.211,00** | **27.211,00** | **27.211,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **27.211,00** | **27.211,00** | **27.211,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **27.211,00** | **27.211,00** | **27.211,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T100009 Legalizacija nerazvrstanih cesta** | | **0,00** | **5.253,97** | **5.320,00** | **5.320,00** | **5.320,00** | **0,00** | **101,26** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **0,00** | **4.723,07** | **4.780,00** | **4.780,00** | **4.780,00** | **0,00** | **101,21** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **4.723,07** | **4.780,00** | **4.780,00** | **4.780,00** | **0,00** | **101,21** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **4.723,07** | **4.780,00** | **4.780,00** | **4.780,00** | **0,00** | **101,21** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **265,45** | **270,00** | **270,00** | **270,00** | **0,00** | **101,71** | **100,00** | **100,00** |
| **Tekući projekt T100010 Evidentiranje komunalne infrastrukture u katastar i zemljišne knjige** | | **0,00** | **3.583,53** | **4.515,00** | **4.515,00** | **4.515,00** | **0,00** | **125,99** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **3.318,08** | **4.515,00** | **4.515,00** | **4.515,00** | **0,00** | **136,07** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **3.318,08** | **4.515,00** | **4.515,00** | **4.515,00** | **0,00** | **136,07** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **3.318,08** | **4.515,00** | **4.515,00** | **4.515,00** | **0,00** | **136,07** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | | **0,00** | **265,45** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **265,45** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **265,45** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1004 Gospodarstvo i poljoprivreda** | | **2.594,73** | **3.848,97** | **1.597,00** | **1.597,00** | **1.597,00** | **148,34** | **41,49** | **100,00** | **100,00** |
| **Aktivnost A100001 Poticaj za razvoj gospodarstva i poljoprivrede** | | **968,88** | **1.592,68** | **1.597,00** | **1.597,00** | **1.597,00** | **164,38** | **100,27** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **968,88** | **1.592,68** | **1.597,00** | **1.597,00** | **1.597,00** | **164,38** | **100,27** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **968,88** | **1.592,68** | **1.597,00** | **1.597,00** | **1.597,00** | **164,38** | **100,27** | **100,00** | **100,00** |
| **35 Subvencije** | | **968,88** | **1.592,68** | **1.597,00** | **1.597,00** | **1.597,00** | **164,38** | **100,27** | **100,00** | **100,00** |
| **Aktivnost A100003 Sufinanciranje programa i projekata Udruga** | | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Program zaštite divljači** | | **0,00** | **2.256,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.256,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.256,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.256,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Planovi razvoja Općine Dubravica** | | **1.493,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.493,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.493,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.493,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1005 Javnih potreba u kulturi** | | **83.944,13** | **91.047,84** | **87.894,00** | **87.894,00** | **87.894,00** | **108,46** | **96,54** | **100,00** | **100,00** |
| **Aktivnost A100001 Sufinanciranje programa i projekata Udruga** | | **8.096,08** | **8.228,82** | **11.285,00** | **11.285,00** | **11.285,00** | **101,64** | **137,14** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.768,85** | **6.901,59** | **9.955,00** | **9.955,00** | **9.955,00** | **101,96** | **144,24** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **6.768,85** | **6.901,59** | **9.955,00** | **9.955,00** | **9.955,00** | **101,96** | **144,24** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **6.768,85** | **6.901,59** | **9.955,00** | **9.955,00** | **9.955,00** | **101,96** | **144,24** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.327,23** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.327,23** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.327,23** | **1.327,23** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **Aktivnost A100004 Manifestacije u kulturi** | | **10.495,31** | **17.253,96** | **22.969,00** | **22.969,00** | **22.969,00** | **164,40** | **133,12** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.186,40** | **8.892,42** | **15.537,00** | **15.537,00** | **15.537,00** | **171,46** | **174,72** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.186,40** | **8.892,42** | **15.537,00** | **15.537,00** | **15.537,00** | **171,46** | **174,72** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **5.186,40** | **8.892,42** | **15.537,00** | **15.537,00** | **15.537,00** | **171,46** | **174,72** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **5.308,91** | **8.361,54** | **7.432,00** | **7.432,00** | **7.432,00** | **157,50** | **88,88** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.308,91** | **8.361,54** | **7.432,00** | **7.432,00** | **7.432,00** | **157,50** | **88,88** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **5.308,91** | **8.361,54** | **7.432,00** | **7.432,00** | **7.432,00** | **157,50** | **88,88** | **100,00** | **100,00** |
| **Aktivnost A100005 Ulaganje u objekte i sakralne spomenike kulture** | | **41.341,50** | **45.391,19** | **44.072,00** | **44.072,00** | **44.072,00** | **109,80** | **97,09** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.327,23** | **5.441,63** | **3.452,00** | **3.452,00** | **3.452,00** | **410,00** | **63,44** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.327,23** | **5.441,63** | **3.452,00** | **3.452,00** | **3.452,00** | **410,00** | **63,44** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.327,23** | **5.441,63** | **3.452,00** | **3.452,00** | **3.452,00** | **410,00** | **63,44** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **197,43** | **132,72** | **0,00** | **0,00** | **0,00** | **67,22** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **197,43** | **132,72** | **0,00** | **0,00** | **0,00** | **67,22** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **197,43** | **132,72** | **0,00** | **0,00** | **0,00** | **67,22** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **39.816,84** | **39.816,84** | **40.620,00** | **40.620,00** | **40.620,00** | **100,00** | **102,02** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **39.816,84** | **39.816,84** | **40.620,00** | **40.620,00** | **40.620,00** | **100,00** | **102,02** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **39.816,84** | **39.816,84** | **40.620,00** | **40.620,00** | **40.620,00** | **100,00** | **102,02** | **100,00** | **100,00** |
| **Aktivnost A100006 Materijalni rashodi - stara škola** | | **4.371,54** | **16.059,47** | **9.435,00** | **9.435,00** | **9.435,00** | **367,36** | **58,75** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.359,98** | **16.059,47** | **9.435,00** | **9.435,00** | **9.435,00** | **477,96** | **58,75** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.359,98** | **16.059,47** | **9.435,00** | **9.435,00** | **9.435,00** | **477,96** | **58,75** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.359,98** | **16.059,47** | **9.435,00** | **9.435,00** | **9.435,00** | **477,96** | **58,75** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.011,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.011,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.011,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Pokroviteljstvo Matice Hrvatske** | | **132,72** | **132,72** | **133,00** | **133,00** | **133,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **132,72** | **132,72** | **133,00** | **133,00** | **133,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **132,72** | **132,72** | **133,00** | **133,00** | **133,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **132,72** | **132,72** | **133,00** | **133,00** | **133,00** | **100,00** | **100,21** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 Obnova sakralnih spomenika stradalih u potresu** | | **19.506,98** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **11.364,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **11.364,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **11.364,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.1. Donacije** | | **8.142,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8.142,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **8.142,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 Ulaganje u staru školu - potres** | | **0,00** | **3.981,68** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **571,38** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **571,38** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **571,38** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **3.410,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **3.410,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **3.410,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1006 Socijalna zaštita** | | **66.840,64** | **147.842,84** | **127.528,00** | **18.452,00** | **18.452,00** | **221,19** | **86,26** | **14,47** | **100,00** |
| **Aktivnost A100001 Troškovi stanovanja** | | **1.532,95** | **2.335,92** | **664,00** | **664,00** | **664,00** | **152,38** | **28,43** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.532,95** | **1.672,31** | **0,00** | **0,00** | **0,00** | **109,09** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.532,95** | **1.672,31** | **0,00** | **0,00** | **0,00** | **109,09** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **1.532,95** | **1.672,31** | **0,00** | **0,00** | **0,00** | **109,09** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Troškovi prijevoza starijih osoba** | | **0,00** | **7.697,92** | **7.700,00** | **7.700,00** | **7.700,00** | **0,00** | **100,03** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **7.697,92** | **7.700,00** | **7.700,00** | **7.700,00** | **0,00** | **100,03** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **7.697,92** | **7.700,00** | **7.700,00** | **7.700,00** | **0,00** | **100,03** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **7.697,92** | **7.700,00** | **7.700,00** | **7.700,00** | **0,00** | **100,03** | **100,00** | **100,00** |
| **Aktivnost A100003 Pomoć socijalno ugroženim obiteljima** | | **4.298,51** | **9.038,42** | **10.088,00** | **10.088,00** | **10.088,00** | **210,27** | **111,61** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.298,51** | **9.038,42** | **10.088,00** | **10.088,00** | **10.088,00** | **210,27** | **111,61** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **4.298,51** | **9.038,42** | **10.088,00** | **10.088,00** | **10.088,00** | **210,27** | **111,61** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **524,50** | **1.327,23** | **664,00** | **664,00** | **664,00** | **253,05** | **50,03** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **3.774,01** | **7.711,19** | **9.424,00** | **9.424,00** | **9.424,00** | **204,32** | **122,21** | **100,00** | **100,00** |
| **Aktivnost A100004 Suf.ljekarne, hitne pomoći i prijevoza na radionicu - Zaprešić** | | **1.641,93** | **3.052,62** | **0,00** | **0,00** | **0,00** | **185,92** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.641,93** | **3.052,62** | **0,00** | **0,00** | **0,00** | **185,92** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.641,93** | **3.052,62** | **0,00** | **0,00** | **0,00** | **185,92** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **1.641,93** | **3.052,62** | **0,00** | **0,00** | **0,00** | **185,92** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100001 Aktivni u zajednici** | | **59.367,25** | **125.717,96** | **109.076,00** | **0,00** | **0,00** | **211,76** | **86,76** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **669,24** | **1.858,12** | **3.454,00** | **0,00** | **0,00** | **277,65** | **185,89** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **669,24** | **1.858,12** | **3.454,00** | **0,00** | **0,00** | **277,65** | **185,89** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **669,24** | **1.858,12** | **3.454,00** | **0,00** | **0,00** | **277,65** | **185,89** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | | **48.992,68** | **105.610,45** | **105.622,00** | **0,00** | **0,00** | **215,56** | **100,01** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **7.532,01** | **98.204,52** | **98.216,00** | **0,00** | **0,00** | **1.303,83** | **100,01** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **23.382,03** | **23.383,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **7.532,01** | **74.822,49** | **74.833,00** | **0,00** | **0,00** | **993,39** | **100,01** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **41.460,67** | **7.405,93** | **7.406,00** | **0,00** | **0,00** | **17,86** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **41.460,67** | **7.405,93** | **7.406,00** | **0,00** | **0,00** | **17,86** | **100,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **9.705,33** | **18.249,39** | **0,00** | **0,00** | **0,00** | **188,03** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **9.705,33** | **18.249,39** | **0,00** | **0,00** | **0,00** | **188,03** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **9.705,33** | **18.249,39** | **0,00** | **0,00** | **0,00** | **188,03** | **0,00** | **0,00** | **0,00** |
| **Program 1007 Zdravstvo** | | **162.640,56** | **596.745,92** | **1.328,00** | **1.328,00** | **1.328,00** | **366,91** | **0,22** | **100,00** | **100,00** |
| **Aktivnost A100003 Sufinanciranje hitne medicinske pomoći** | | **0,00** | **0,00** | **1.328,00** | **1.328,00** | **1.328,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.328,00** | **1.328,00** | **1.328,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.328,00** | **1.328,00** | **1.328,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **1.328,00** | **1.328,00** | **1.328,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja poslovne zgrade - ambulanta - Poduzetnički inkubator** | | **162.640,56** | **596.745,92** | **0,00** | **0,00** | **0,00** | **366,91** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.998,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **4.998,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **4.998,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **62.877,56** | **397.661,72** | **0,00** | **0,00** | **0,00** | **632,44** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **62.877,56** | **397.661,72** | **0,00** | **0,00** | **0,00** | **632,44** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **62.877,56** | **397.661,72** | **0,00** | **0,00** | **0,00** | **632,44** | **0,00** | **0,00** | **0,00** |
| **Izvor 7.1. Prihod od prodaje nefinancijske imovine** | | **94.764,09** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **94.764,09** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **94.764,09** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | | **0,00** | **199.084,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **199.084,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **199.084,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1008 Održavanje komunalne infrastrukture** | | **173.219,42** | **125.423,03** | **616.346,00** | **618.346,00** | **618.346,00** | **72,41** | **491,41** | **100,32** | **100,00** |
| **Aktivnost A100001 Javna rasvjeta** | | **29.254,91** | **58.663,48** | **47.255,00** | **47.255,00** | **47.255,00** | **200,53** | **80,55** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.212,83** | **37.295,11** | **23.355,00** | **23.355,00** | **23.355,00** | **454,11** | **62,62** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **8.212,83** | **37.295,11** | **23.355,00** | **23.355,00** | **23.355,00** | **454,11** | **62,62** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **8.212,83** | **37.295,11** | **23.355,00** | **23.355,00** | **23.355,00** | **454,11** | **62,62** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **21.042,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **21.042,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **21.042,08** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **21.368,37** | **23.900,00** | **23.900,00** | **23.900,00** | **0,00** | **111,85** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **21.368,37** | **23.900,00** | **23.900,00** | **23.900,00** | **0,00** | **111,85** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **21.368,37** | **23.900,00** | **23.900,00** | **23.900,00** | **0,00** | **111,85** | **100,00** | **100,00** |
| **Aktivnost A100002 Održavanje javnih površina** | | **6.979,26** | **12.077,77** | **12.089,00** | **12.089,00** | **12.089,00** | **173,05** | **100,09** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.135,12** | **6.768,86** | **8.502,00** | **8.502,00** | **8.502,00** | **596,31** | **125,60** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **871,00** | **6.768,86** | **8.502,00** | **8.502,00** | **8.502,00** | **777,14** | **125,60** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **871,00** | **6.768,86** | **8.502,00** | **8.502,00** | **8.502,00** | **777,14** | **125,60** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **264,12** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **264,12** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **5.844,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.844,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **5.844,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **5.308,91** | **3.587,00** | **3.587,00** | **3.587,00** | **0,00** | **67,57** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **5.308,91** | **3.587,00** | **3.587,00** | **3.587,00** | **0,00** | **67,57** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **5.308,91** | **3.587,00** | **3.587,00** | **3.587,00** | **0,00** | **67,57** | **100,00** | **100,00** |
| **Aktivnost A100003 Održavanje nerazvrstanih cesta** | | **25.810,46** | **37.029,65** | **22.424,00** | **24.424,00** | **24.424,00** | **143,47** | **60,56** | **108,92** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **11.616,55** | **19.510,24** | **6.111,00** | **8.111,00** | **8.111,00** | **167,95** | **31,32** | **132,73** | **100,00** |
| **3 Rashodi poslovanja** | | **11.616,55** | **19.510,24** | **6.111,00** | **8.111,00** | **8.111,00** | **167,95** | **31,32** | **132,73** | **100,00** |
| **32 Materijalni rashodi** | | **11.616,55** | **19.510,24** | **6.111,00** | **8.111,00** | **8.111,00** | **167,95** | **31,32** | **132,73** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **14.193,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **14.193,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **14.193,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **17.519,41** | **16.313,00** | **16.313,00** | **16.313,00** | **0,00** | **93,11** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **17.519,41** | **16.313,00** | **16.313,00** | **16.313,00** | **0,00** | **93,11** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **17.519,41** | **16.313,00** | **16.313,00** | **16.313,00** | **0,00** | **93,11** | **100,00** | **100,00** |
| **Aktivnost A100004 Zimsko održavanje** | | **6.180,32** | **3.981,68** | **7.964,00** | **7.964,00** | **7.964,00** | **64,43** | **200,02** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **132,72** | **404,00** | **404,00** | **404,00** | **0,00** | **304,40** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **132,72** | **404,00** | **404,00** | **404,00** | **0,00** | **304,40** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **132,72** | **404,00** | **404,00** | **404,00** | **0,00** | **304,40** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **6.180,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **6.180,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **6.180,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihod od komunalne naknade** | | **0,00** | **3.716,24** | **7.430,00** | **7.430,00** | **7.430,00** | **0,00** | **199,93** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **3.716,24** | **7.430,00** | **7.430,00** | **7.430,00** | **0,00** | **199,93** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **3.716,24** | **7.430,00** | **7.430,00** | **7.430,00** | **0,00** | **199,93** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Aktivnost A100005 Groblje, mrtvačnica** | | **1.295,34** | **6.636,14** | **6.637,00** | **6.637,00** | **6.637,00** | **512,31** | **100,01** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **137,00** | **137,00** | **137,00** | **0,00** | **20,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **663,61** | **137,00** | **137,00** | **137,00** | **0,00** | **20,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **663,61** | **137,00** | **137,00** | **137,00** | **0,00** | **20,64** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **1.295,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.295,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.295,34** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.6. Prihod od grobne naknade** | | **0,00** | **5.972,53** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **108,83** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **5.972,53** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **108,83** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **5.972,53** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **108,83** | **100,00** | **100,00** |
| **Aktivnost A100008 Građevine i uređaji javne namjene** | | **0,00** | **2.389,01** | **2.391,00** | **2.391,00** | **2.391,00** | **0,00** | **100,08** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.253,89** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **106,07** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.253,89** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **106,07** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.253,89** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **106,07** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **0,00** | **1.135,12** | **1.061,00** | **1.061,00** | **1.061,00** | **0,00** | **93,47** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.135,12** | **1.061,00** | **1.061,00** | **1.061,00** | **0,00** | **93,47** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.135,12** | **1.061,00** | **1.061,00** | **1.061,00** | **0,00** | **93,47** | **100,00** | **100,00** |
| **Tekući projekt T100001 Pojačano održavanje nerazvrstanih cesta** | | **103.699,13** | **4.645,30** | **1.330,00** | **1.330,00** | **1.330,00** | **4,48** | **28,63** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **25.523,71** | **663,62** | **1.330,00** | **1.330,00** | **1.330,00** | **2,60** | **200,42** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **25.523,71** | **663,62** | **1.330,00** | **1.330,00** | **1.330,00** | **2,60** | **200,42** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **25.523,71** | **663,62** | **1.330,00** | **1.330,00** | **1.330,00** | **2,60** | **200,42** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **3.981,68** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.981,68** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **3.981,68** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **74.193,74** | **3.981,68** | **0,00** | **0,00** | **0,00** | **5,37** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **74.193,74** | **3.981,68** | **0,00** | **0,00** | **0,00** | **5,37** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **74.193,74** | **3.981,68** | **0,00** | **0,00** | **0,00** | **5,37** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100002 Sanacija nestabilnog pokosa na lokaciji dijela Kumrovečke c prije k.br.188(kč.br.1943/1 i 1943/12)** | | **0,00** | **0,00** | **168.992,00** | **168.992,00** | **168.992,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **0,00** | **168.992,00** | **168.992,00** | **168.992,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **168.992,00** | **168.992,00** | **168.992,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **168.992,00** | **168.992,00** | **168.992,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T100003 Cjelovita obnova mosta na potoku Sutlišće u naselju Vučilćevu ( k.č.br. 1249/3, 1519/3 i 1268 k.o.Pr** | | **0,00** | **0,00** | **347.264,00** | **347.264,00** | **347.264,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **0,00** | **336.380,00** | **336.380,00** | **336.380,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **336.380,00** | **336.380,00** | **336.380,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **336.380,00** | **336.380,00** | **336.380,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **10.884,00** | **10.884,00** | **10.884,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **10.884,00** | **10.884,00** | **10.884,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **10.884,00** | **10.884,00** | **10.884,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1009 Zaštita okoliša** | | **19.894,54** | **265,44** | **2.655,00** | **0,00** | **0,00** | **1,33** | **1.000,23** | **0,00** | **0,00** |
| **Aktivnost A100001 Održavanje javnih površina** | | **0,00** | **265,44** | **2.655,00** | **0,00** | **0,00** | **0,00** | **1.000,23** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **132,72** | **664,00** | **0,00** | **0,00** | **0,00** | **500,30** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **132,72** | **664,00** | **0,00** | **0,00** | **0,00** | **500,30** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **132,72** | **664,00** | **0,00** | **0,00** | **0,00** | **500,30** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **132,72** | **1.991,00** | **0,00** | **0,00** | **0,00** | **1.500,15** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **132,72** | **1.991,00** | **0,00** | **0,00** | **0,00** | **1.500,15** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **132,72** | **1.991,00** | **0,00** | **0,00** | **0,00** | **1.500,15** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 Odvojeno prikupljanje otpada** | | **19.894,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **19.894,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **19.894,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **19.894,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1010 Urbanizam i prostorno uređenje** | | **0,00** | **0,00** | **10.890,00** | **10.890,00** | **10.890,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Izmjene i dopune Prostornog plana uređenja Općine Dubravica** | | **0,00** | **0,00** | **10.890,00** | **10.890,00** | **10.890,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **270,00** | **270,00** | **270,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **10.350,00** | **10.350,00** | **10.350,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **10.350,00** | **10.350,00** | **10.350,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **10.350,00** | **10.350,00** | **10.350,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1012 Vatrogasne službe i zaštita** | | **41.895,53** | **84.385,16** | **77.693,00** | **77.693,00** | **77.693,00** | **201,42** | **92,07** | **100,00** | **100,00** |
| **Aktivnost A100001 Vatrogasna zajednica i Civilna zaštita** | | **27.004,62** | **50.341,76** | **32.891,00** | **32.891,00** | **32.891,00** | **186,42** | **65,34** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **27.004,62** | **21.142,74** | **32.891,00** | **32.891,00** | **32.891,00** | **78,29** | **155,57** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **27.004,62** | **21.142,74** | **32.891,00** | **32.891,00** | **32.891,00** | **78,29** | **155,57** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **12.405,10** | **5.083,28** | **400,00** | **400,00** | **400,00** | **40,98** | **7,87** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **14.599,52** | **16.059,46** | **32.491,00** | **32.491,00** | **32.491,00** | **110,00** | **202,32** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **29.199,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **29.199,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **29.199,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Javna vatrogasna postrojba** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **0,00** | **132,72** | **130,00** | **130,00** | **130,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Planovi i procjene** | | **796,34** | **1.393,59** | **600,00** | **600,00** | **600,00** | **175,00** | **43,05** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **398,17** | **1.393,59** | **600,00** | **600,00** | **600,00** | **350,00** | **43,05** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **398,17** | **1.393,59** | **600,00** | **600,00** | **600,00** | **350,00** | **43,05** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **398,17** | **1.393,59** | **600,00** | **600,00** | **600,00** | **350,00** | **43,05** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **398,17** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **398,17** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **398,17** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100002 Izmjena stolarije i izgradnja fasade** | | **14.094,57** | **32.517,09** | **44.072,00** | **44.072,00** | **44.072,00** | **230,71** | **135,53** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.850,81** | **3.318,07** | **1.600,00** | **1.600,00** | **1.600,00** | **48,43** | **48,22** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **6.850,81** | **3.318,07** | **1.600,00** | **1.600,00** | **1.600,00** | **48,43** | **48,22** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **6.850,81** | **3.318,07** | **1.600,00** | **1.600,00** | **1.600,00** | **48,43** | **48,22** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **7.243,76** | **29.199,02** | **42.472,00** | **42.472,00** | **42.472,00** | **403,09** | **145,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **7.243,76** | **29.199,02** | **42.472,00** | **42.472,00** | **42.472,00** | **403,09** | **145,46** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **7.243,76** | **29.199,02** | **42.472,00** | **42.472,00** | **42.472,00** | **403,09** | **145,46** | **100,00** | **100,00** |
| **Program 1013 Turizam** | | **14.805,25** | **623.986,33** | **550.882,00** | **534.954,00** | **534.954,00** | **4.214,63** | **88,28** | **97,11** | **100,00** |
| **Aktivnost A100001 Provođenje programa razvoja turizma** | | **3.450,81** | **3.450,79** | **4.062,00** | **4.062,00** | **4.062,00** | **100,00** | **117,71** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.450,81** | **3.450,79** | **4.062,00** | **4.062,00** | **4.062,00** | **100,00** | **117,71** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.450,81** | **3.450,79** | **4.062,00** | **4.062,00** | **4.062,00** | **100,00** | **117,71** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **3.450,81** | **3.450,79** | **4.062,00** | **4.062,00** | **4.062,00** | **100,00** | **117,71** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja kulturno turističkog centra (prenamjena stare škole) u Dubravici** | | **9.788,31** | **6.636,14** | **0,00** | **0,00** | **0,00** | **67,80** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **497,71** | **265,45** | **0,00** | **0,00** | **0,00** | **53,33** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **497,71** | **265,45** | **0,00** | **0,00** | **0,00** | **53,33** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **497,71** | **265,45** | **0,00** | **0,00** | **0,00** | **53,33** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **0,00** | **2.389,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.389,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.389,01** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **9.290,60** | **3.981,68** | **0,00** | **0,00** | **0,00** | **42,86** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **9.290,60** | **3.981,68** | **0,00** | **0,00** | **0,00** | **42,86** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **9.290,60** | **3.981,68** | **0,00** | **0,00** | **0,00** | **42,86** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100003 Rekonstrukcija kulturnog centra Dubravica** | | **0,00** | **613.899,40** | **546.820,00** | **530.892,00** | **530.892,00** | **0,00** | **89,07** | **97,09** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.328,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.328,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.328,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **613.899,40** | **530.892,00** | **530.892,00** | **530.892,00** | **0,00** | **86,48** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **613.899,40** | **530.892,00** | **530.892,00** | **530.892,00** | **0,00** | **86,48** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **613.899,40** | **530.892,00** | **530.892,00** | **530.892,00** | **0,00** | **86,48** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **0,00** | **0,00** | **14.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **14.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **14.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100003 Aktivna zaštita baštine - "RIDE&BIKE II"** | | **1.566,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.566,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.566,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.566,13** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1014 Uređenje i održavanje prostora na području Općine** | | **3.517,18** | **6.370,69** | **6.109,00** | **6.109,00** | **6.109,00** | **181,13** | **95,89** | **100,00** | **100,00** |
| **Aktivnost A100001 Božićna rasvjeta** | | **2.653,35** | **3.981,68** | **4.250,00** | **4.250,00** | **4.250,00** | **150,06** | **106,74** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.653,35** | **3.981,68** | **4.250,00** | **4.250,00** | **4.250,00** | **150,06** | **106,74** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.653,35** | **3.981,68** | **4.250,00** | **4.250,00** | **4.250,00** | **150,06** | **106,74** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.653,35** | **3.981,68** | **4.250,00** | **4.250,00** | **4.250,00** | **150,06** | **106,74** | **100,00** | **100,00** |
| **Aktivnost A100002 Održavanje općinskih zgrada** | | **863,83** | **1.725,40** | **1.195,00** | **1.195,00** | **1.195,00** | **199,74** | **69,26** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **863,83** | **1.725,40** | **1.195,00** | **1.195,00** | **1.195,00** | **199,74** | **69,26** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **863,83** | **1.725,40** | **1.195,00** | **1.195,00** | **1.195,00** | **199,74** | **69,26** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **863,83** | **1.725,40** | **1.195,00** | **1.195,00** | **1.195,00** | **199,74** | **69,26** | **100,00** | **100,00** |
| **Aktivnost A100004 Uređenje autobusnih stajališta** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **663,61** | **664,00** | **664,00** | **664,00** | **0,00** | **100,06** | **100,00** | **100,00** |
| **Program 1015 Deratizacija i veterinarsko -higijeničarska služba** | | **3.180,34** | **4.247,12** | **2.930,00** | **2.930,00** | **2.930,00** | **133,54** | **68,99** | **100,00** | **100,00** |
| **Aktivnost A100001 Deratizacija** | | **1.521,34** | **1.592,67** | **1.730,00** | **1.730,00** | **1.730,00** | **104,69** | **108,62** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.521,34** | **1.592,67** | **1.730,00** | **1.730,00** | **1.730,00** | **104,69** | **108,62** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.521,34** | **1.592,67** | **1.730,00** | **1.730,00** | **1.730,00** | **104,69** | **108,62** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.521,34** | **1.592,67** | **1.730,00** | **1.730,00** | **1.730,00** | **104,69** | **108,62** | **100,00** | **100,00** |
| **Aktivnost A100002 Veterinarsko -higijeničarska služba** | | **1.659,00** | **2.654,45** | **1.200,00** | **1.200,00** | **1.200,00** | **160,00** | **45,21** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.659,00** | **2.654,45** | **1.200,00** | **1.200,00** | **1.200,00** | **160,00** | **45,21** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.659,00** | **2.654,45** | **1.200,00** | **1.200,00** | **1.200,00** | **160,00** | **45,21** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.659,00** | **2.654,45** | **1.200,00** | **1.200,00** | **1.200,00** | **160,00** | **45,21** | **100,00** | **100,00** |
| **Program 1016 Razvoj civilnog društva** | | **1.210,93** | **1.592,67** | **1.594,00** | **1.594,00** | **1.594,00** | **131,52** | **100,08** | **100,00** | **100,00** |
| **Aktivnost A100001 Potpore udrugama za razvoj civilnog društva** | | **1.194,51** | **1.459,95** | **1.464,00** | **1.464,00** | **1.464,00** | **122,22** | **100,28** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.194,51** | **1.459,95** | **1.464,00** | **1.464,00** | **1.464,00** | **122,22** | **100,28** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.194,51** | **1.459,95** | **1.464,00** | **1.464,00** | **1.464,00** | **122,22** | **100,28** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.194,51** | **1.459,95** | **1.464,00** | **1.464,00** | **1.464,00** | **122,22** | **100,28** | **100,00** | **100,00** |
| **Aktivnost A100003 Održavanje opreme - besplatni internet** | | **16,42** | **132,72** | **0,00** | **0,00** | **0,00** | **808,28** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **16,42** | **132,72** | **0,00** | **0,00** | **0,00** | **808,28** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **16,42** | **132,72** | **0,00** | **0,00** | **0,00** | **808,28** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **16,42** | **132,72** | **0,00** | **0,00** | **0,00** | **808,28** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Održavanje opreme** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **130,00** | **130,00** | **130,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1018 Program vodoopskrba i odvodnja** | | **952,05** | **42.338,57** | **11.815,00** | **11.815,00** | **11.815,00** | **4.447,10** | **27,91** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Odvodnja** | | **952,05** | **42.338,57** | **11.815,00** | **11.815,00** | **11.815,00** | **4.447,10** | **27,91** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **4.910,74** | **11.415,00** | **11.415,00** | **11.415,00** | **0,00** | **232,45** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **4.910,74** | **11.415,00** | **11.415,00** | **11.415,00** | **0,00** | **232,45** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **4.910,74** | **11.415,00** | **11.415,00** | **11.415,00** | **0,00** | **232,45** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **96,32** | **398,17** | **400,00** | **400,00** | **400,00** | **413,38** | **100,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **96,32** | **398,17** | **400,00** | **400,00** | **400,00** | **413,38** | **100,46** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **96,32** | **398,17** | **400,00** | **400,00** | **400,00** | **413,38** | **100,46** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **855,73** | **37.029,66** | **0,00** | **0,00** | **0,00** | **4.327,26** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **855,73** | **37.029,66** | **0,00** | **0,00** | **0,00** | **4.327,26** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **855,73** | **37.029,66** | **0,00** | **0,00** | **0,00** | **4.327,26** | **0,00** | **0,00** | **0,00** |
| **Program 1019 Javne potrebe u športu** | | **2.820,36** | **15.926,74** | **53.093,00** | **53.093,00** | **53.093,00** | **564,71** | **333,36** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Sportsko igralište** | | **2.820,36** | **15.926,74** | **53.093,00** | **53.093,00** | **53.093,00** | **564,71** | **333,36** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | | **1.592,67** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.592,67** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.592,67** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | | **0,00** | **0,00** | **39.820,00** | **39.820,00** | **39.820,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **39.820,00** | **39.820,00** | **39.820,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **39.820,00** | **39.820,00** | **39.820,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | | **1.227,69** | **13.272,28** | **13.273,00** | **13.273,00** | **13.273,00** | **1.081,08** | **100,01** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.227,69** | **13.272,28** | **13.273,00** | **13.273,00** | **13.273,00** | **1.081,08** | **100,01** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.227,69** | **13.272,28** | **13.273,00** | **13.273,00** | **13.273,00** | **1.081,08** | **100,01** | **100,00** | **100,00** |

**Članak 2.**

Obrazloženje uz prijedlog Proračuna Općine Dubravica za 2023. godinu i Projekcija proračuna za 2024. i 2025. godinu nalazi se u prilogu prijedloga Proračuna Općine Dubravica za 2023. godinu i Projekcija proračuna za 2024. i 2025. godinu te čini njegov sastavni dio.

Ovaj prijedlog Proračuna zajedno sa sastavnim dijelom daje se Općinskom vijeću Općine Dubravica na razmatranje.

Općinski načelnik

Marin Štritof

**32.410,00**

**32.410,00**