Temeljem članka 40. Zakona o proračunu («Narodne novine» broj 144/21) i članka 45. Statuta Općine Antunovac («Službeni glasnik Općine Antunovac» broj 2/13, 3/18, 7/19, 3/20, 2/21 i 7/21), Općinski načelnik Općine Antunovac, dana 15. studenoga 2024. godine, donosi

**PRIJEDLOG PRORAČUNA OPĆINE ANTUNOVAC ZA 2025. GODINU**

**I PROJEKCIJA ZA 2026. I 2027. GODINU**

I. OPĆI DIO

Članak 1.

Proračun Općine Antunovac za 2025. godinu i Projekcija za 2026. i 2027. godinu (u daljnjem tekstu: Proračun) sastoji se od:

Sažetak Računa prihoda i rashoda i Sažetak finaciranja

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** |  | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **2/1** | **3/2** | **4/3** | **5/4** |
|  |  |  |  |  |  |  |  |  |  |  |
| A. RAČUN PRIHODA I RASHODA | |  |  |  |  |  |  |  |  |  |
| 6 | Prihodi poslovanja | 2.362.032,67 | 8.839.830,08 | 8.412.690,00 | 8.866.250,00 | 7.396.960,00 | 374,25 | 95,17 | 105,39 | 83,43 |
| 7 | Prihodi od prodaje nefinancijske imovine | 78.508,72 | 113.000,00 | 113.000,00 | 113.000,00 | 113.000,00 | 143,93 | 100,00 | 100,00 | 100,00 |
| 3 | Rashodi poslovanja | 1.602.845,21 | 2.744.518,00 | 2.681.960,00 | 2.591.060,00 | 2.641.060,00 | 171,23 | 97,72 | 96,61 | 101,93 |
| 4 | Rashodi za nabavu nefinancijske imovine | 1.665.357,60 | 5.977.680,00 | 5.980.360,00 | 6.524.820,00 | 5.005.530,00 | 358,94 | 100,04 | 109,10 | 76,72 |
| RAZLIKA − MANJAK | | -827.661,42 | 230.632,08 | -136.630,00 | -136.630,00 | -136.630,00 | 27,87 | 59,24 | 100,00 | 100,00 |
|  |  |  |  |  |  |  |  |  |  |  |
| B. RAČUN ZADUŽIVANJA / FINANCIRANJA | |  |  |  |  |  |  |  |  |  |
| 8 | Primici od financijske imovine i zaduživanja | 1.302.523,28 | 79.630,00 | 79.630,00 | 79.630,00 | 79.630,00 | 6,11 | 100,00 | 100,00 | 100,00 |
| 5 | Izdaci za financijsku imovinu i otplate zajmova | 436.500,85 | 442.414,38 | 58.000,00 | 58.000,00 | 58.000,00 | 101,35 | 13,11 | 100,00 | 100,00 |
| NETO ZADUŽIVANJE / FINANCIRANJE | | 866.022,43 | -362.784,38 | 21.630,00 | 21.630,00 | 21.630,00 | 41,89 | 5,96 | 100,00 | 100,00 |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| UKUPAN DONOS VIŠKA/MANJKA IZ PRETHODNIH GODINA | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| DIO VIŠKA/MANJKA IZ PRETHODNIH GODINA KOJI ĆE SE POKRIT/RASPOREDITI U PLANIRANOM RAZDOBLJU | | 0,00 | 132.152,30 | 115.000,00 | 115.000,00 | 115.000,00 | 0,00 | 87,02 | 100,00 | 100,00 |
|  |  |  |  |  |  |  |  |  |  |  |
| VIŠAK / MANJAK + NETO ZADUŽIVANJA / FINANCIRANJA | | 38.361,01 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

Račun prihoda i rashoda prema izvorima financiranja

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA / PRIMITAKA** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | **2.440.541,39** | **8.952.830,08** | **8.525.690,00** | **8.979.250,00** | **7.509.960,00** | **366,84** | **95,23** | **105,32** | **83,64** |
| **6 Prihodi poslovanja** | **2.362.032,67** | **8.839.830,08** | **8.412.690,00** | **8.866.250,00** | **7.396.960,00** | **374,25** | **95,17** | **105,39** | **83,43** |
| **61 Prihodi od poreza** | **913.701,90** | **806.532,08** | **1.086.280,00** | **1.056.280,00** | **1.216.280,00** | **88,27** | **134,69** | **97,24** | **115,15** |
| **Izvor 1.1. Opći prihodi i primici** | **913.701,90** | **806.532,08** | **1.086.280,00** | **1.056.280,00** | **1.216.280,00** | **88,27** | **134,69** | **97,24** | **115,15** |
| **63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **966.401,91** | **7.588.158,00** | **6.881.270,00** | **7.364.830,00** | **5.735.540,00** | **785,20** | **90,68** | **107,03** | **77,88** |
| **Izvor 5.1. Pomoći EU** | **96.468,65** | **4.142.760,00** | **4.142.760,00** | **4.142.760,00** | **3.424.000,00** | **4.294,41** | **100,00** | **100,00** | **82,65** |
| **Izvor 5.2. Ostale pomoći** | **869.933,26** | **3.445.398,00** | **2.738.510,00** | **3.222.070,00** | **2.311.540,00** | **396,05** | **79,48** | **117,66** | **71,74** |
| **64 Prihodi od imovine** | **168.648,01** | **211.540,00** | **211.540,00** | **211.540,00** | **211.540,00** | **125,43** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **21.071,77** | **21.240,00** | **21.240,00** | **21.240,00** | **21.240,00** | **100,80** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **18.463,45** | **18.570,00** | **18.570,00** | **18.570,00** | **18.570,00** | **100,58** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **85,54** | **130,00** | **130,00** | **130,00** | **130,00** | **151,98** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **129.027,25** | **171.600,00** | **171.600,00** | **171.600,00** | **171.600,00** | **133,00** | **100,00** | **100,00** | **100,00** |
| **65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | **305.552,42** | **170.640,00** | **170.640,00** | **170.640,00** | **170.640,00** | **55,85** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **15.462,84** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **42,94** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **289.273,22** | **137.140,00** | **137.140,00** | **137.140,00** | **137.140,00** | **47,41** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **816,36** | **26.200,00** | **26.200,00** | **26.200,00** | **26.200,00** | **3.209,37** | **100,00** | **100,00** | **100,00** |
| **66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **7.728,43** | **61.640,00** | **61.640,00** | **61.640,00** | **61.640,00** | **797,57** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **7.728,43** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **85,92** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **55.000,00** | **55.000,00** | **55.000,00** | **55.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **68 Kazne, upravne mjere i ostali prihodi** | **0,00** | **1.320,00** | **1.320,00** | **1.320,00** | **1.320,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.320,00** | **1.320,00** | **1.320,00** | **1.320,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **7 Prihodi od prodaje nefinancijske imovine** | **78.508,72** | **113.000,00** | **113.000,00** | **113.000,00** | **113.000,00** | **143,93** | **100,00** | **100,00** | **100,00** |
| **71 Prihodi od prodaje neproizvedene dugotrajne imovine** | **49.820,59** | **82.000,00** | **82.000,00** | **82.000,00** | **82.000,00** | **164,59** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **49.820,59** | **82.000,00** | **82.000,00** | **82.000,00** | **82.000,00** | **164,59** | **100,00** | **100,00** | **100,00** |
| **72 Prihodi od prodaje proizvedene dugotrajne imovine** | **28.688,13** | **31.000,00** | **31.000,00** | **31.000,00** | **31.000,00** | **108,06** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **28.688,13** | **31.000,00** | **31.000,00** | **31.000,00** | **31.000,00** | **108,06** | **100,00** | **100,00** | **100,00** |
| UKUPNO RASHODI / IZDACI | **1.717.170,19** | **8.722.198,00** | **8.662.320,00** | **9.115.880,00** | **7.646.590,00** | **507,94** | **99,31** | **105,24** | **83,88** |
| **3 Rashodi poslovanja** | **1.563.985,21** | **2.744.518,00** | **2.681.960,00** | **2.591.060,00** | **2.641.060,00** | **175,48** | **97,72** | **96,61** | **101,93** |
| **31 Rashodi za zaposlene** | **294.633,31** | **740.810,00** | **740.810,00** | **740.810,00** | **740.810,00** | **251,43** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **225.555,47** | **294.540,00** | **294.540,00** | **294.540,00** | **294.540,00** | **130,58** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | **54.543,41** | **356.000,00** | **356.000,00** | **356.000,00** | **356.000,00** | **652,69** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **14.534,43** | **90.270,00** | **90.270,00** | **90.270,00** | **90.270,00** | **621,08** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **642.545,46** | **1.199.210,00** | **1.128.960,00** | **1.038.760,00** | **1.038.760,00** | **186,63** | **94,14** | **92,01** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **238.391,70** | **266.090,00** | **277.460,00** | **266.260,00** | **266.260,00** | **111,62** | **104,27** | **95,96** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **12.506,53** | **13.940,00** | **13.940,00** | **13.940,00** | **13.940,00** | **111,46** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **199.223,70** | **273.251,61** | **267.900,00** | **267.900,00** | **267.900,00** | **137,16** | **98,04** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | **4.279,64** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **1.588,92** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **115.511,39** | **509.928,39** | **433.660,00** | **354.660,00** | **354.660,00** | **441,45** | **85,04** | **81,78** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **72.632,50** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **93,62** | **100,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **16.236,87** | **13.430,00** | **15.430,00** | **15.430,00** | **15.430,00** | **82,71** | **114,89** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **13.718,71** | **10.650,00** | **12.650,00** | **12.650,00** | **12.650,00** | **77,63** | **118,78** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **2.518,16** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **105,24** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **0,00** | **130,00** | **130,00** | **130,00** | **130,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **35 Subvencije** | **257.632,35** | **413.300,00** | **413.300,00** | **413.300,00** | **463.300,00** | **160,42** | **100,00** | **100,00** | **112,10** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **257.632,35** | **300.000,00** | **300.000,00** | **300.000,00** | **350.000,00** | **116,45** | **100,00** | **100,00** | **116,67** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **82.562,14** | **9.960,00** | **14.960,00** | **14.960,00** | **14.960,00** | **12,06** | **150,20** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.140,00** | **9.960,00** | **14.960,00** | **14.960,00** | **14.960,00** | **873,68** | **150,20** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **81.422,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **93.192,41** | **159.010,00** | **159.010,00** | **159.010,00** | **159.010,00** | **170,63** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **93.059,69** | **135.350,00** | **135.350,00** | **135.350,00** | **135.350,00** | **145,44** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **132,72** | **23.660,00** | **23.660,00** | **23.660,00** | **23.660,00** | **17.827,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **177.182,67** | **208.798,00** | **209.490,00** | **208.790,00** | **208.790,00** | **117,84** | **100,33** | **99,67** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **55.648,31** | **68.960,00** | **69.660,00** | **68.960,00** | **68.960,00** | **123,92** | **101,02** | **99,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **7.310,00** | **15.260,00** | **15.260,00** | **15.260,00** | **15.260,00** | **208,76** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **1.364,40** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **291,70** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **112.859,96** | **119.598,00** | **119.590,00** | **119.590,00** | **119.590,00** | **105,97** | **99,99** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **153.184,98** | **5.977.680,00** | **5.980.360,00** | **6.524.820,00** | **5.005.530,00** | **3.902,26** | **100,04** | **109,10** | **76,72** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **149.556,08** | **5.896.400,00** | **5.819.080,00** | **6.507.540,00** | **4.988.250,00** | **3.942,60** | **98,69** | **111,83** | **76,65** |
| **Izvor 1.1. Opći prihodi i primici** | **11.333,86** | **61.150,00** | **61.150,00** | **61.150,00** | **61.150,00** | **539,53** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **19.831,24** | **37.940,00** | **37.940,00** | **37.940,00** | **37.940,00** | **191,31** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **3.718.760,00** | **3.718.760,00** | **3.548.000,00** | **2.500.000,00** | **0,00** | **100,00** | **95,41** | **70,46** |
| **Izvor 5.2. Ostale pomoći** | **118.390,98** | **1.954.920,00** | **1.877.600,00** | **2.736.820,00** | **2.265.530,00** | **1.651,24** | **96,04** | **145,76** | **82,78** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **44.000,00** | **44.000,00** | **44.000,00** | **44.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **3.628,90** | **81.280,00** | **161.280,00** | **17.280,00** | **17.280,00** | **2.239,80** | **198,43** | **10,71** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **3.628,90** | **70.000,00** | **150.000,00** | **6.000,00** | **6.000,00** | **1.928,96** | **214,29** | **4,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |

Rashodi prema funkcijskoj klasifikaciji

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA / PRIMITAKA** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | **1.869.011,13** | **8.722.198,00** | **8.662.320,00** | **9.115.880,00** | **7.646.590,00** | **466,67** | **99,31** | **105,24** | **83,88** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | **548.854,04** | **1.151.330,00** | **1.167.230,00** | **1.153.330,00** | **1.153.330,00** | **209,77** | **101,38** | **98,81** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 011 "Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi"** | **543.674,84** | **1.146.020,00** | **1.161.920,00** | **1.148.020,00** | **1.148.020,00** | **210,79** | **101,39** | **98,80** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 016 Opće javne usluge koje nisu drugdje svrstane** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 02 Obrana** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 022 Civilna obrana** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost** | **27.719,70** | **35.378,00** | **35.370,00** | **35.370,00** | **35.370,00** | **127,63** | **99,98** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite** | **21.908,90** | **26.310,00** | **26.310,00** | **26.310,00** | **26.310,00** | **120,09** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 036 Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | **5.810,80** | **9.068,00** | **9.060,00** | **9.060,00** | **9.060,00** | **156,05** | **99,91** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | **138.297,97** | **191.520,00** | **191.520,00** | **191.520,00** | **191.520,00** | **138,48** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 042 "Poljoprivreda, šumarstvo, ribarstvo i lov"** | **137.157,97** | **177.320,00** | **177.320,00** | **177.320,00** | **177.320,00** | **129,28** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 047 Ostale industrije** | **1.140,00** | **14.200,00** | **14.200,00** | **14.200,00** | **14.200,00** | **1.245,61** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša** | **5.877,24** | **113.200,00** | **113.200,00** | **113.200,00** | **113.200,00** | **1.926,07** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom** | **4.629,43** | **30.920,00** | **30.920,00** | **30.920,00** | **30.920,00** | **667,90** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 054 Zaštita bioraznolikosti i krajolika** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice** | **524.460,52** | **3.051.350,00** | **2.973.410,00** | **2.420.870,00** | **1.888.580,00** | **581,81** | **97,45** | **81,42** | **78,01** |
| **FUNKCIJSKA KLASIFIKACIJA 061 Razvoj stanovanja** | **1.084,07** | **76.320,00** | **0,00** | **0,00** | **0,00** | **7.040,14** | **0,00** | **0,00** | **0,00** |
| **FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice** | **523.376,45** | **2.975.030,00** | **2.973.410,00** | **2.420.870,00** | **1.888.580,00** | **568,43** | **99,95** | **81,42** | **78,01** |
| **FUNKCIJSKA KLASIFIKACIJA 07 Zdravstvo** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 076 Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija** | **197.125,36** | **3.666.370,00** | **3.663.370,00** | **3.583.370,00** | **2.596.370,00** | **1.859,92** | **99,92** | **97,82** | **72,46** |
| **FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta** | **155.891,28** | **3.591.120,00** | **3.588.120,00** | **3.508.120,00** | **2.521.120,00** | **2.303,61** | **99,92** | **97,77** | **71,87** |
| **FUNKCIJSKA KLASIFIKACIJA 082 Službe kulture** | **34.597,94** | **33.960,00** | **33.960,00** | **33.960,00** | **33.960,00** | **98,16** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 084 Religijske i druge službe zajednice** | **6.636,14** | **41.290,00** | **41.290,00** | **41.290,00** | **41.290,00** | **622,20** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje** | **291.710,05** | **327.080,00** | **327.080,00** | **1.427.080,00** | **1.477.080,00** | **112,13** | **100,00** | **436,31** | **103,50** |
| **FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje** | **279.000,25** | **308.500,00** | **308.500,00** | **1.408.500,00** | **1.458.500,00** | **110,57** | **100,00** | **456,56** | **103,55** |
| **FUNKCIJSKA KLASIFIKACIJA 096 Dodatne usluge u obrazovanju** | **12.709,80** | **18.580,00** | **18.580,00** | **18.580,00** | **18.580,00** | **146,19** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita** | **132.472,01** | **182.780,00** | **187.780,00** | **187.780,00** | **187.780,00** | **137,98** | **102,74** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 104 Obitelj i djeca** | **132.339,29** | **176.140,00** | **181.140,00** | **181.140,00** | **181.140,00** | **133,10** | **102,84** | **100,00** | **100,00** |

Račun financiranja

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA / PRIMITAKA** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | **1.302.523,28** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **6,11** | **100,00** | **100,00** | **100,00** |
| **8 Primici od financijske imovine i zaduživanja** | **1.302.523,28** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **6,11** | **100,00** | **100,00** | **100,00** |
| **84 Primici od zaduživanja** | **1.302.523,28** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **6,11** | **100,00** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **1.302.523,28** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **6,11** | **100,00** | **100,00** | **100,00** |
| UKUPNO RASHODI / IZDACI | **436.500,85** | **442.414,38** | **58.000,00** | **58.000,00** | **58.000,00** | **101,35** | **13,11** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **436.500,85** | **442.414,38** | **58.000,00** | **58.000,00** | **58.000,00** | **101,35** | **13,11** | **100,00** | **100,00** |
| **53 Izdaci za dionice i udjele u glavnici** | **0,00** | **10,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **10,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **436.500,85** | **442.404,38** | **58.000,00** | **58.000,00** | **58.000,00** | **101,35** | **13,11** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **10.349,96** | **250,00** | **0,00** | **0,00** | **0,00** | **2,42** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **426.150,89** | **442.154,38** | **58.000,00** | **58.000,00** | **58.000,00** | **103,76** | **13,12** | **100,00** | **100,00** |

1. POSEBNI DIO

Članak 2.

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

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA, VRSTA PRIHODA / PRIMITAKA** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | **3.598.222,19** | **9.164.612,38** | **8.720.320,00** | **9.173.880,00** | **7.704.590,00** | **254,70** | **95,15** | **105,20** | **83,98** |
| **Razdjel 001 JEDINSTVENI UPRAVNI ODJEL, PREDSTAVNIČKA I IZVRŠNA TIJELA, VLASTITI POGON** | **3.598.222,19** | **9.164.612,38** | **8.720.320,00** | **9.173.880,00** | **7.704.590,00** | **254,70** | **95,15** | **105,20** | **83,98** |
| **Glava 00101 JEDINSTVENI UPRAVNI ODJEL, PREDSTAVNIČKA I IZVRŠNA TIJELA, VLASTITI POGON** | **3.598.222,19** | **9.164.612,38** | **8.720.320,00** | **9.173.880,00** | **7.704.590,00** | **254,70** | **95,15** | **105,20** | **83,98** |
| **Program 1000 Administrativni i komunalni poslovi** | **980.175,69** | **1.588.434,38** | **1.219.920,00** | **1.206.020,00** | **1.206.020,00** | **162,06** | **76,80** | **98,86** | **100,00** |
| **Aktivnost A100001 Rashodi za zaposlene** | **225.555,47** | **294.540,00** | **294.540,00** | **294.540,00** | **294.540,00** | **130,58** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **225.555,47** | **294.540,00** | **294.540,00** | **294.540,00** | **294.540,00** | **130,58** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **225.555,47** | **294.540,00** | **294.540,00** | **294.540,00** | **294.540,00** | **130,58** | **100,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **225.555,47** | **294.540,00** | **294.540,00** | **294.540,00** | **294.540,00** | **130,58** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Zajednički materijalni rashodi** | **225.754,20** | **281.250,00** | **281.250,00** | **281.250,00** | **281.250,00** | **124,58** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **182.847,94** | **186.710,00** | **186.710,00** | **186.710,00** | **186.710,00** | **102,11** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **182.847,94** | **186.710,00** | **186.710,00** | **186.710,00** | **186.710,00** | **102,11** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **182.847,94** | **185.380,00** | **185.380,00** | **185.380,00** | **185.380,00** | **101,38** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **11.627,24** | **13.280,00** | **13.280,00** | **13.280,00** | **13.280,00** | **114,21** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **11.627,24** | **13.280,00** | **13.280,00** | **13.280,00** | **13.280,00** | **114,21** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **11.627,24** | **13.280,00** | **13.280,00** | **13.280,00** | **13.280,00** | **114,21** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **31.279,02** | **80.600,00** | **80.600,00** | **80.600,00** | **80.600,00** | **257,68** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **31.279,02** | **80.600,00** | **80.600,00** | **80.600,00** | **80.600,00** | **257,68** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **31.279,02** | **80.600,00** | **80.600,00** | **80.600,00** | **80.600,00** | **257,68** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 Zajednički financijski rashodi** | **16.236,87** | **13.440,00** | **15.430,00** | **15.430,00** | **15.430,00** | **82,77** | **114,81** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **13.718,71** | **10.660,00** | **12.650,00** | **12.650,00** | **12.650,00** | **77,70** | **118,67** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **13.718,71** | **10.650,00** | **12.650,00** | **12.650,00** | **12.650,00** | **77,63** | **118,78** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **13.718,71** | **10.650,00** | **12.650,00** | **12.650,00** | **12.650,00** | **77,63** | **118,78** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **10,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **53 Izdaci za dionice i udjele u glavnici** | **0,00** | **10,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.1. Vlastiti prihodi** | **2.518,16** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **105,24** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **2.518,16** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **105,24** | **100,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **2.518,16** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **105,24** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi od spomeničke rente** | **0,00** | **130,00** | **130,00** | **130,00** | **130,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **130,00** | **130,00** | **130,00** | **130,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | **0,00** | **130,00** | **130,00** | **130,00** | **130,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100006 Javni radovi** | **5.149,11** | **26.530,00** | **26.530,00** | **26.530,00** | **26.530,00** | **515,23** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **5.149,11** | **26.530,00** | **26.530,00** | **26.530,00** | **26.530,00** | **515,23** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.149,11** | **26.530,00** | **26.530,00** | **26.530,00** | **26.530,00** | **515,23** | **100,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **4.909,11** | **26.270,00** | **26.270,00** | **26.270,00** | **26.270,00** | **535,13** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **240,00** | **260,00** | **260,00** | **260,00** | **260,00** | **108,33** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100007 Lokalni izbori** | **0,00** | **0,00** | **13.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **0,00** | **11.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **11.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **11.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100008 Donacija drugim pravnim osobama** | **0,00** | **15.980,00** | **15.980,00** | **15.980,00** | **15.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **11.000,00** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **11.000,00** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **11.000,00** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100009 ZAŽELI - FAZA IV** | **0,00** | **500.000,00** | **500.000,00** | **500.000,00** | **500.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **424.000,00** | **424.000,00** | **424.000,00** | **424.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **424.000,00** | **424.000,00** | **424.000,00** | **424.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **0,00** | **356.000,00** | **356.000,00** | **356.000,00** | **356.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **76.000,00** | **76.000,00** | **76.000,00** | **76.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **76.000,00** | **76.000,00** | **76.000,00** | **76.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | **0,00** | **64.000,00** | **64.000,00** | **64.000,00** | **64.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100013 Otplata kredita** | **436.500,85** | **442.404,38** | **58.000,00** | **58.000,00** | **58.000,00** | **101,35** | **13,11** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **10.349,96** | **250,00** | **0,00** | **0,00** | **0,00** | **2,42** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **10.349,96** | **250,00** | **0,00** | **0,00** | **0,00** | **2,42** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **10.349,96** | **250,00** | **0,00** | **0,00** | **0,00** | **2,42** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **426.150,89** | **442.154,38** | **58.000,00** | **58.000,00** | **58.000,00** | **103,76** | **13,12** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | **426.150,89** | **442.154,38** | **58.000,00** | **58.000,00** | **58.000,00** | **103,76** | **13,12** | **100,00** | **100,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | **426.150,89** | **442.154,38** | **58.000,00** | **58.000,00** | **58.000,00** | **103,76** | **13,12** | **100,00** | **100,00** |
| **Aktivnost A100016 ZAŽELI - FAZA III (HZZ)** | **69.203,59** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći EU** | **58.823,05** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **58.823,05** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **54.543,41** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **4.279,64** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **10.380,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **10.380,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | **9.625,32** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **755,22** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Nabava opreme i namještaja za potrebe uprave** | **1.775,60** | **10.960,00** | **10.960,00** | **10.960,00** | **10.960,00** | **617,26** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.775,60** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **448,30** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **1.775,60** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **448,30** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **1.775,60** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **448,30** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Ulaganja u računalne programe** | **0,00** | **3.330,00** | **3.330,00** | **3.330,00** | **3.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1001 Gradnja objekata i uređaja komunalne infrastrukture** | **277.727,40** | **1.626.070,00** | **1.631.750,00** | **1.423.750,00** | **891.460,00** | **585,49** | **100,35** | **87,25** | **62,61** |
| **Kapitalni projekt K100001 Izgradnja nogostupa** | **39.816,84** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **3,34** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **39.816,84** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100009 Javna rasvjeta - izgradnja** | **0,00** | **82.290,00** | **82.290,00** | **82.290,00** | **40.000,00** | **0,00** | **100,00** | **100,00** | **48,61** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **82.290,00** | **82.290,00** | **82.290,00** | **40.000,00** | **0,00** | **100,00** | **100,00** | **48,61** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **82.290,00** | **82.290,00** | **82.290,00** | **40.000,00** | **0,00** | **100,00** | **100,00** | **48,61** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **82.290,00** | **82.290,00** | **82.290,00** | **40.000,00** | **0,00** | **100,00** | **100,00** | **48,61** |
| **Kapitalni projekt K100011 Izgradnja groblja - Antunovac, Ivanovac** | **17.821,24** | **37.620,00** | **37.620,00** | **37.620,00** | **37.620,00** | **211,10** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **2.300,00** | **2.300,00** | **2.300,00** | **2.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.300,00** | **2.300,00** | **2.300,00** | **2.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.300,00** | **2.300,00** | **2.300,00** | **2.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **17.821,24** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **59,59** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **17.821,24** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **59,59** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **17.821,24** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **59,59** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **24.700,00** | **24.700,00** | **24.700,00** | **24.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **24.700,00** | **24.700,00** | **24.700,00** | **24.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **24.700,00** | **24.700,00** | **24.700,00** | **24.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100012 Oprema** | **13.036,22** | **76.890,00** | **76.890,00** | **76.890,00** | **76.890,00** | **589,82** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **13.036,22** | **58.190,00** | **58.190,00** | **58.190,00** | **58.190,00** | **446,37** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **13.036,22** | **58.190,00** | **58.190,00** | **58.190,00** | **58.190,00** | **446,37** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **13.036,22** | **58.190,00** | **58.190,00** | **58.190,00** | **58.190,00** | **446,37** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100016 Izgradnja na javnim površinama** | **2.010,00** | **93.000,00** | **93.000,00** | **10.000,00** | **10.000,00** | **4.626,87** | **100,00** | **10,75** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **2.010,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **497,51** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **2.010,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **497,51** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **2.010,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **497,51** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **83.000,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **83.000,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **83.000,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100017 Rekonstrukcija nerazvrstane ceste - Ul. kralja Zvonimira** | **0,00** | **925.000,00** | **925.000,00** | **925.000,00** | **465.000,00** | **0,00** | **100,00** | **100,00** | **50,27** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **782.000,00** | **782.000,00** | **782.000,00** | **400.000,00** | **0,00** | **100,00** | **100,00** | **51,15** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **782.000,00** | **782.000,00** | **782.000,00** | **400.000,00** | **0,00** | **100,00** | **100,00** | **51,15** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **782.000,00** | **782.000,00** | **782.000,00** | **400.000,00** | **0,00** | **100,00** | **100,00** | **51,15** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **143.000,00** | **143.000,00** | **143.000,00** | **65.000,00** | **0,00** | **100,00** | **100,00** | **45,45** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **143.000,00** | **143.000,00** | **143.000,00** | **65.000,00** | **0,00** | **100,00** | **100,00** | **45,45** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **143.000,00** | **143.000,00** | **143.000,00** | **65.000,00** | **0,00** | **100,00** | **100,00** | **45,45** |
| **Kapitalni projekt K100018 Zelena tržnica** | **0,00** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **10.620,00** | **10.620,00** | **10.620,00** | **10.620,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100019 Sanacija Ulice Tina Ujevića** | **85.031,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **85.031,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **85.031,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **85.031,47** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100023 Pustaraški ćošak** | **0,00** | **0,00** | **82.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **0,00** | **82.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **82.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **82.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100024 Parking u Mirnoj ulici** | **1.084,07** | **76.320,00** | **0,00** | **0,00** | **0,00** | **7.040,14** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **1.084,07** | **76.320,00** | **0,00** | **0,00** | **0,00** | **7.040,14** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **1.084,07** | **76.320,00** | **0,00** | **0,00** | **0,00** | **7.040,14** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **1.084,07** | **76.320,00** | **0,00** | **0,00** | **0,00** | **7.040,14** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100025 Stroj za uređenje javnih površina** | **32.987,50** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **19.792,50** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **19.792,50** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **19.792,50** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **13.195,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100026 Izgradnja pješačke staze - Ul. Vilima Hefera i Kr. Zvonimira** | **61.898,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **61.898,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **61.898,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **61.898,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100027 Izgradnja dječjeg igrališta** | **24.041,25** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **332,76** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **24.041,25** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **332,76** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **24.041,25** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **332,76** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **24.041,25** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **332,76** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100028 Izgradnja pješačkih staza na jezeru** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100029 Semafor u Antunovcu kod škole** | **0,00** | **63.000,00** | **63.000,00** | **63.000,00** | **63.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100030 Pješački pružni prijelaz** | **0,00** | **100.000,00** | **100.000,00** | **57.000,00** | **27.000,00** | **0,00** | **100,00** | **57,00** | **47,37** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **100.000,00** | **100.000,00** | **57.000,00** | **27.000,00** | **0,00** | **100,00** | **57,00** | **47,37** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **100.000,00** | **100.000,00** | **57.000,00** | **27.000,00** | **0,00** | **100,00** | **57,00** | **47,37** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **100.000,00** | **100.000,00** | **57.000,00** | **27.000,00** | **0,00** | **100,00** | **57,00** | **47,37** |
| **Program 1002 Održavanje komunalne infrastrukture** | **253.488,37** | **588.150,00** | **504.530,00** | **427.530,00** | **427.530,00** | **232,02** | **85,78** | **84,74** | **100,00** |
| **Aktivnost A100004 Održavanje javnih površina i dječjih igrališta** | **117.516,85** | **155.990,00** | **155.990,00** | **155.990,00** | **155.990,00** | **132,74** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **10.959,00** | **11.990,00** | **11.990,00** | **11.990,00** | **11.990,00** | **109,41** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **10.959,00** | **11.990,00** | **11.990,00** | **11.990,00** | **11.990,00** | **109,41** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **10.959,00** | **11.990,00** | **11.990,00** | **11.990,00** | **11.990,00** | **109,41** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **28.161,69** | **66.710,00** | **66.710,00** | **66.710,00** | **66.710,00** | **236,88** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **28.161,69** | **66.710,00** | **66.710,00** | **66.710,00** | **66.710,00** | **236,88** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **28.161,69** | **66.710,00** | **66.710,00** | **66.710,00** | **66.710,00** | **236,88** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **5.763,66** | **9.290,00** | **9.290,00** | **9.290,00** | **9.290,00** | **161,18** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.763,66** | **9.290,00** | **9.290,00** | **9.290,00** | **9.290,00** | **161,18** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **5.763,66** | **9.290,00** | **9.290,00** | **9.290,00** | **9.290,00** | **161,18** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **72.632,50** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **93,62** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **72.632,50** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **93,62** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **72.632,50** | **68.000,00** | **68.000,00** | **68.000,00** | **68.000,00** | **93,62** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100005 Odvodnja atmosferskih voda - otvoreni kanali** | **8.427,50** | **90.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **1.079,32** | **8,75** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **8.427,50** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **94,45** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **8.427,50** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **94,45** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **8.427,50** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **94,45** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **0,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **0,00** | **83.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Nerazvrstane ceste** | **84.057,16** | **90.620,00** | **90.000,00** | **90.000,00** | **90.000,00** | **107,81** | **99,32** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **45.197,16** | **45.351,61** | **40.000,00** | **40.000,00** | **40.000,00** | **100,34** | **88,20** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **41.532,50** | **45.351,61** | **40.000,00** | **40.000,00** | **40.000,00** | **109,20** | **88,20** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **41.532,50** | **45.351,61** | **40.000,00** | **40.000,00** | **40.000,00** | **109,20** | **88,20** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.664,66** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.664,66** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **45.268,39** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **110,45** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **36.268,39** | **41.000,00** | **41.000,00** | **41.000,00** | **0,00** | **113,05** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **36.268,39** | **41.000,00** | **41.000,00** | **41.000,00** | **0,00** | **113,05** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **9.000,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **9.000,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **38.860,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **38.860,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | **38.860,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Sanacija deponija** | **0,00** | **2.340,00** | **2.340,00** | **2.340,00** | **2.340,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **0,00** | **2.340,00** | **2.340,00** | **2.340,00** | **2.340,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.340,00** | **2.340,00** | **2.340,00** | **2.340,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **2.340,00** | **2.340,00** | **2.340,00** | **2.340,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100008 Javna rasvjeta - održavanje** | **39.736,39** | **80.000,00** | **80.000,00** | **80.000,00** | **80.000,00** | **201,33** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **14.120,89** | **20.400,00** | **20.400,00** | **20.400,00** | **20.400,00** | **144,47** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **14.120,89** | **20.400,00** | **20.400,00** | **20.400,00** | **20.400,00** | **144,47** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **14.120,89** | **20.400,00** | **20.400,00** | **20.400,00** | **20.400,00** | **144,47** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **25.615,50** | **29.600,00** | **29.600,00** | **29.600,00** | **29.600,00** | **115,56** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **25.615,50** | **29.600,00** | **29.600,00** | **29.600,00** | **29.600,00** | **115,56** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **25.615,50** | **29.600,00** | **29.600,00** | **29.600,00** | **29.600,00** | **115,56** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100009 Zimsko održavanje javnih površina** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100010 Održavanje groblja** | **3.750,47** | **6.240,00** | **6.240,00** | **6.240,00** | **6.240,00** | **166,38** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **3.057,53** | **4.650,00** | **4.650,00** | **4.650,00** | **4.650,00** | **152,08** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **3.057,53** | **4.650,00** | **4.650,00** | **4.650,00** | **4.650,00** | **152,08** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **3.057,53** | **4.650,00** | **4.650,00** | **4.650,00** | **4.650,00** | **152,08** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **692,94** | **1.590,00** | **1.590,00** | **1.590,00** | **1.590,00** | **229,46** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **692,94** | **1.590,00** | **1.590,00** | **1.590,00** | **1.590,00** | **229,46** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **692,94** | **1.590,00** | **1.590,00** | **1.590,00** | **1.590,00** | **229,46** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100012 Mjere prilagodbe klimatskim promjenama - sadnice stabala** | **0,00** | **160.000,00** | **160.000,00** | **83.000,00** | **83.000,00** | **0,00** | **100,00** | **51,88** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **160.000,00** | **160.000,00** | **83.000,00** | **83.000,00** | **0,00** | **100,00** | **51,88** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **160.000,00** | **160.000,00** | **83.000,00** | **83.000,00** | **0,00** | **100,00** | **51,88** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **160.000,00** | **160.000,00** | **83.000,00** | **83.000,00** | **0,00** | **100,00** | **51,88** | **100,00** |
| **Program 1003 Razvoj poljoprivrede** | **137.157,97** | **177.320,00** | **177.320,00** | **177.320,00** | **177.320,00** | **129,28** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100010 Razvoj poljoprivrede** | **137.157,97** | **177.320,00** | **177.320,00** | **177.320,00** | **177.320,00** | **129,28** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Ostali prihodi za posebne namjene** | **96.157,97** | **136.320,00** | **136.320,00** | **136.320,00** | **136.320,00** | **141,77** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **96.157,97** | **136.320,00** | **136.320,00** | **136.320,00** | **136.320,00** | **141,77** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **94.793,57** | **119.040,00** | **119.040,00** | **119.040,00** | **119.040,00** | **125,58** | **100,00** | **100,00** | **100,00** |
| **35 Subvencije** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **1.364,40** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **291,70** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **41.000,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **Program 1004 Javne potrebe u socijalnoj skrbi** | **132.472,01** | **182.780,00** | **187.780,00** | **187.780,00** | **187.780,00** | **137,98** | **102,74** | **100,00** | **100,00** |
| **Aktivnost A100001 Socijalna pomoć obiteljima** | **132.339,29** | **176.140,00** | **181.140,00** | **181.140,00** | **181.140,00** | **133,10** | **102,84** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **107.379,88** | **147.610,00** | **152.610,00** | **152.610,00** | **152.610,00** | **137,47** | **103,39** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **107.379,88** | **147.610,00** | **152.610,00** | **152.610,00** | **152.610,00** | **137,47** | **103,39** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **1.330,00** | **6.330,00** | **6.330,00** | **6.330,00** | **0,00** | **475,94** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **80.349,89** | **115.440,00** | **115.440,00** | **115.440,00** | **115.440,00** | **143,67** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **27.029,99** | **30.840,00** | **30.840,00** | **30.840,00** | **30.840,00** | **114,10** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **5.980,00** | **13.930,00** | **13.930,00** | **13.930,00** | **13.930,00** | **232,94** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.980,00** | **13.930,00** | **13.930,00** | **13.930,00** | **13.930,00** | **232,94** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **5.980,00** | **13.930,00** | **13.930,00** | **13.930,00** | **13.930,00** | **232,94** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **18.979,41** | **14.600,00** | **14.600,00** | **14.600,00** | **14.600,00** | **76,93** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **18.979,41** | **14.600,00** | **14.600,00** | **14.600,00** | **14.600,00** | **76,93** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **18.979,41** | **14.600,00** | **14.600,00** | **14.600,00** | **14.600,00** | **76,93** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 Naknade građanima i kućanstvima** | **132,72** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **5.003,01** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **3.980,00** | **3.980,00** | **3.980,00** | **3.980,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **132,72** | **2.660,00** | **2.660,00** | **2.660,00** | **2.660,00** | **2.004,22** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **132,72** | **2.660,00** | **2.660,00** | **2.660,00** | **2.660,00** | **2.004,22** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **132,72** | **2.660,00** | **2.660,00** | **2.660,00** | **2.660,00** | **2.004,22** | **100,00** | **100,00** | **100,00** |
| **Program 1005 Javne potrebe u športu** | **1.116.673,27** | **3.591.120,00** | **3.588.120,00** | **3.508.120,00** | **2.521.120,00** | **321,59** | **99,92** | **97,77** | **71,87** |
| **Aktivnost A100001 Potpore u športu** | **53.100,00** | **43.800,00** | **43.800,00** | **43.800,00** | **43.800,00** | **82,49** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **53.100,00** | **43.800,00** | **43.800,00** | **43.800,00** | **43.800,00** | **82,49** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **53.100,00** | **43.800,00** | **43.800,00** | **43.800,00** | **43.800,00** | **82,49** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **53.100,00** | **43.800,00** | **43.800,00** | **43.800,00** | **43.800,00** | **82,49** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Poduka tenisa** | **0,00** | **21.000,00** | **21.000,00** | **21.000,00** | **21.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **21.000,00** | **21.000,00** | **21.000,00** | **21.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **21.000,00** | **21.000,00** | **21.000,00** | **21.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **21.000,00** | **21.000,00** | **21.000,00** | **21.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100006 Sportske manifestacije** | **4.952,50** | **3.320,00** | **3.320,00** | **3.320,00** | **3.320,00** | **67,04** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **4.952,50** | **3.320,00** | **3.320,00** | **3.320,00** | **3.320,00** | **67,04** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **4.952,50** | **3.320,00** | **3.320,00** | **3.320,00** | **3.320,00** | **67,04** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **4.952,50** | **3.320,00** | **3.320,00** | **3.320,00** | **3.320,00** | **67,04** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja sportske dvorane** | **1.042.690,93** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **95.666,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **95.666,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **95.666,23** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **947.024,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **947.024,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **947.024,70** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Sportska oprema** | **2.172,55** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **138,09** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **2.172,55** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **138,09** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **2.172,55** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **138,09** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **2.172,55** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **138,09** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Sportsko rekreacijski centar** | **0,00** | **3.187.000,00** | **3.187.000,00** | **3.187.000,00** | **2.350.000,00** | **0,00** | **100,00** | **100,00** | **73,74** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.666.000,00** | **2.000.000,00** | **0,00** | **100,00** | **100,00** | **75,02** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.666.000,00** | **2.000.000,00** | **0,00** | **100,00** | **100,00** | **75,02** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.666.000,00** | **2.666.000,00** | **2.666.000,00** | **2.000.000,00** | **0,00** | **100,00** | **100,00** | **75,02** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **521.000,00** | **521.000,00** | **521.000,00** | **350.000,00** | **0,00** | **100,00** | **100,00** | **67,18** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **521.000,00** | **521.000,00** | **521.000,00** | **350.000,00** | **0,00** | **100,00** | **100,00** | **67,18** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **521.000,00** | **521.000,00** | **521.000,00** | **350.000,00** | **0,00** | **100,00** | **100,00** | **67,18** |
| **Kapitalni projekt K100005 Sportski tereni** | **13.757,29** | **333.000,00** | **250.000,00** | **250.000,00** | **100.000,00** | **2.420,53** | **75,08** | **100,00** | **40,00** |
| **Izvor 1.1. Opći prihodi i primici** | **13.757,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **13.757,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **13.757,29** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **333.000,00** | **250.000,00** | **250.000,00** | **100.000,00** | **0,00** | **75,08** | **100,00** | **40,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **333.000,00** | **250.000,00** | **250.000,00** | **100.000,00** | **0,00** | **75,08** | **100,00** | **40,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **333.000,00** | **250.000,00** | **250.000,00** | **100.000,00** | **0,00** | **75,08** | **100,00** | **40,00** |
| **Kapitalni projekt K100006 Ulaganja i održavanja na sportskim objektima** | **0,00** | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1006 Javne potrebe u kulturi** | **34.597,94** | **33.960,00** | **33.960,00** | **33.960,00** | **33.960,00** | **98,16** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Potpore u kulturi** | **6.700,00** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **118,81** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **6.700,00** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **118,81** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **6.700,00** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **118,81** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **6.700,00** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **118,81** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Kulturne manifestacije** | **27.897,94** | **26.000,00** | **26.000,00** | **26.000,00** | **26.000,00** | **93,20** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **27.897,94** | **26.000,00** | **26.000,00** | **26.000,00** | **26.000,00** | **93,20** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **27.897,94** | **26.000,00** | **26.000,00** | **26.000,00** | **26.000,00** | **93,20** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **27.897,94** | **26.000,00** | **26.000,00** | **26.000,00** | **26.000,00** | **93,20** | **100,00** | **100,00** | **100,00** |
| **Program 1007 Predškolski odgoj** | **356.108,42** | **308.500,00** | **308.500,00** | **308.500,00** | **358.500,00** | **86,63** | **100,00** | **100,00** | **116,21** |
| **Aktivnost A100001 Predškolski odgoj** | **197.578,11** | **308.500,00** | **308.500,00** | **308.500,00** | **358.500,00** | **156,14** | **100,00** | **100,00** | **116,21** |
| **Izvor 1.1. Opći prihodi i primici** | **8.845,76** | **8.500,00** | **8.500,00** | **8.500,00** | **8.500,00** | **96,09** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **8.845,76** | **8.500,00** | **8.500,00** | **8.500,00** | **8.500,00** | **96,09** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **8.845,76** | **8.500,00** | **8.500,00** | **8.500,00** | **8.500,00** | **96,09** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **188.732,35** | **300.000,00** | **300.000,00** | **300.000,00** | **350.000,00** | **158,96** | **100,00** | **100,00** | **116,67** |
| **3 Rashodi poslovanja** | **188.732,35** | **300.000,00** | **300.000,00** | **300.000,00** | **350.000,00** | **158,96** | **100,00** | **100,00** | **116,67** |
| **35 Subvencije** | **188.732,35** | **300.000,00** | **300.000,00** | **300.000,00** | **350.000,00** | **158,96** | **100,00** | **100,00** | **116,67** |
| **Kapitalni projekt K100001 Proširenje vrtića** | **158.530,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **158.530,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **158.530,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **158.530,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1008 Obrazovanje** | **94.131,94** | **18.580,00** | **18.580,00** | **18.580,00** | **18.580,00** | **19,74** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Pomoć obrazovanju** | **12.709,80** | **17.920,00** | **17.920,00** | **17.920,00** | **17.920,00** | **140,99** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **12.709,80** | **17.920,00** | **17.920,00** | **17.920,00** | **17.920,00** | **140,99** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **12.709,80** | **17.920,00** | **17.920,00** | **17.920,00** | **17.920,00** | **140,99** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **1.990,00** | **1.990,00** | **1.990,00** | **1.990,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **12.709,80** | **15.930,00** | **15.930,00** | **15.930,00** | **15.930,00** | **125,34** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Potpora udrugama mladih** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **660,00** | **660,00** | **660,00** | **660,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Višenamjenska dvorana u područnoj školi Ivanovac** | **81.422,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **81.422,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **81.422,14** | **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** | **81.422,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1009 Zdravstvo** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Ambulanta** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **1.919,24** | **1.860,00** | **1.860,00** | **1.860,00** | **1.860,00** | **96,91** | **100,00** | **100,00** | **100,00** |
| **Program 1010 Religija** | **6.636,14** | **41.290,00** | **41.290,00** | **41.290,00** | **41.290,00** | **622,20** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Tekuće donacije vjerskim zajednicama** | **0,00** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **0,00** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Kip Sv. Ante** | **0,00** | **32.000,00** | **32.000,00** | **32.000,00** | **32.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 7.1. Prihodi od prodaje nefinancijske imovine** | **0,00** | **32.000,00** | **32.000,00** | **32.000,00** | **32.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **32.000,00** | **32.000,00** | **32.000,00** | **32.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **32.000,00** | **32.000,00** | **32.000,00** | **32.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Tekući projekt T100001 Kapitalne donacije za izgradnju crkve** | **6.636,14** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **100,06** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **6.636,14** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **100,06** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **6.636,14** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **100,06** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **6.636,14** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **100,06** | **100,00** | **100,00** | **100,00** |
| **Program 1011 Gospodarenje otpadom** | **4.629,43** | **28.580,00** | **28.580,00** | **28.580,00** | **28.580,00** | **617,35** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Saniranje divljih deponija** | **0,00** | **10.260,00** | **10.260,00** | **10.260,00** | **10.260,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **260,00** | **260,00** | **260,00** | **260,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **260,00** | **260,00** | **260,00** | **260,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **260,00** | **260,00** | **260,00** | **260,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Održavanje reciklažnog dvorišta** | **1.349,98** | **3.720,00** | **3.720,00** | **3.720,00** | **3.720,00** | **275,56** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.349,98** | **3.720,00** | **3.720,00** | **3.720,00** | **3.720,00** | **275,56** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.349,98** | **3.720,00** | **3.720,00** | **3.720,00** | **3.720,00** | **275,56** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.349,98** | **3.720,00** | **3.720,00** | **3.720,00** | **3.720,00** | **275,56** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100003 Poticajna naknada za smanjenje količine miješanog otpada** | **2.566,95** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **206,86** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **2.566,95** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **206,86** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **2.566,95** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **206,86** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **2.566,95** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **206,86** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Nabava komunalne opreme** | **712,50** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **1.117,19** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **712,50** | **7.960,00** | **7.960,00** | **7.960,00** | **7.960,00** | **1.117,19** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **2.390,00** | **2.390,00** | **2.390,00** | **2.390,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **2.390,00** | **2.390,00** | **2.390,00** | **2.390,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **712,50** | **5.570,00** | **5.570,00** | **5.570,00** | **5.570,00** | **781,75** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **712,50** | **5.570,00** | **5.570,00** | **5.570,00** | **5.570,00** | **781,75** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Opremanje reciklažnog dvorišta** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1012 Ulaganje i održavanje objekata** | **73.566,55** | **679.370,00** | **679.370,00** | **1.511.830,00** | **1.511.830,00** | **923,48** | **100,00** | **222,53** | **100,00** |
| **Aktivnost A100001 Održavanje objekata** | **28.541,76** | **38.630,00** | **38.630,00** | **38.630,00** | **38.630,00** | **135,35** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **17.679,53** | **26.020,00** | **26.020,00** | **26.020,00** | **26.020,00** | **147,18** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **17.679,53** | **26.020,00** | **26.020,00** | **26.020,00** | **26.020,00** | **147,18** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **17.679,53** | **26.020,00** | **26.020,00** | **26.020,00** | **26.020,00** | **147,18** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **879,29** | **660,00** | **660,00** | **660,00** | **660,00** | **75,06** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **879,29** | **660,00** | **660,00** | **660,00** | **660,00** | **75,06** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **879,29** | **660,00** | **660,00** | **660,00** | **660,00** | **75,06** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **9.982,94** | **11.950,00** | **11.950,00** | **11.950,00** | **11.950,00** | **119,70** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **6.008,60** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **88,37** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **6.008,60** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **88,37** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.974,34** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **167,07** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **3.974,34** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **167,07** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Ulaganja u društvene objekte** | **3.628,90** | **76.000,00** | **76.000,00** | **12.000,00** | **12.000,00** | **2.094,30** | **100,00** | **15,79** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **3.628,90** | **70.000,00** | **70.000,00** | **6.000,00** | **6.000,00** | **1.928,96** | **100,00** | **8,57** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **3.628,90** | **70.000,00** | **70.000,00** | **6.000,00** | **6.000,00** | **1.928,96** | **100,00** | **8,57** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **3.628,90** | **70.000,00** | **70.000,00** | **6.000,00** | **6.000,00** | **1.928,96** | **100,00** | **8,57** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 Energetska obnova** | **0,00** | **553.460,00** | **553.460,00** | **349.920,00** | **349.920,00** | **0,00** | **100,00** | **63,22** | **100,00** |
| **Izvor 5.1. Pomoći EU** | **0,00** | **270.760,00** | **270.760,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **36,93** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **270.760,00** | **270.760,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **36,93** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **270.760,00** | **270.760,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **36,93** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **282.700,00** | **282.700,00** | **249.920,00** | **249.920,00** | **0,00** | **100,00** | **88,40** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **282.700,00** | **282.700,00** | **249.920,00** | **249.920,00** | **0,00** | **100,00** | **88,40** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **282.700,00** | **282.700,00** | **249.920,00** | **249.920,00** | **0,00** | **100,00** | **88,40** | **100,00** |
| **Kapitalni projekt K100005 Ulaganja u objekte u vlasništvu Općine Antunovac** | **41.395,89** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **27,25** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **41.395,89** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **41.395,89** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **41.395,89** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100006 Izgradnja vrtića u Ivanovcu** | **0,00** | **0,00** | **0,00** | **1.100.000,00** | **1.100.000,00** | **0,00** | **0,00** | **0,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **0,00** | **0,00** | **1.100.000,00** | **1.100.000,00** | **0,00** | **0,00** | **0,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **1.100.000,00** | **1.100.000,00** | **0,00** | **0,00** | **0,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **1.100.000,00** | **1.100.000,00** | **0,00** | **0,00** | **0,00** | **100,00** |
| **Program 1013 Urbanizam i prostorno uređenje** | **0,00** | **19.630,00** | **19.630,00** | **19.630,00** | **19.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Prostorno planiranje** | **0,00** | **19.630,00** | **19.630,00** | **19.630,00** | **19.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **18.300,00** | **18.300,00** | **18.300,00** | **18.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **18.300,00** | **18.300,00** | **18.300,00** | **18.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **18.300,00** | **18.300,00** | **18.300,00** | **18.300,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1014 Civilna zaštita** | **28.294,70** | **36.708,00** | **36.870,00** | **36.870,00** | **36.870,00** | **129,73** | **100,44** | **100,00** | **100,00** |
| **Aktivnost A100001 Planski dokumenti** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Civilna zaštita** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **575,00** | **1.330,00** | **1.500,00** | **1.500,00** | **1.500,00** | **231,30** | **112,78** | **100,00** | **100,00** |
| **Aktivnost A100003 Vatrogastvo** | **21.908,90** | **26.310,00** | **26.310,00** | **26.310,00** | **26.310,00** | **120,09** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **21.908,90** | **26.310,00** | **26.310,00** | **26.310,00** | **26.310,00** | **120,09** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **21.908,90** | **26.310,00** | **26.310,00** | **26.310,00** | **26.310,00** | **120,09** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **389,02** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **341,88** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **21.519,88** | **24.980,00** | **24.980,00** | **24.980,00** | **24.980,00** | **116,08** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100004 Spašavanje, zaštita života i imovine** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.1. Vlastiti prihodi** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **1.330,00** | **100,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100005 Crveni križ** | **4.480,80** | **6.408,00** | **6.400,00** | **6.400,00** | **6.400,00** | **143,01** | **99,88** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **4.480,80** | **6.408,00** | **6.400,00** | **6.400,00** | **6.400,00** | **143,01** | **99,88** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **4.480,80** | **6.408,00** | **6.400,00** | **6.400,00** | **6.400,00** | **143,01** | **99,88** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **4.480,80** | **6.408,00** | **6.400,00** | **6.400,00** | **6.400,00** | **143,01** | **99,88** | **100,00** | **100,00** |
| **Program 1015 Političke stranke** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Tekuće donacije političkim strankama** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **5.179,20** | **5.310,00** | **5.310,00** | **5.310,00** | **5.310,00** | **102,53** | **100,00** | **100,00** | **100,00** |
| **Program 1017 Razvoj civilnog društva** | **22.963,61** | **26.540,00** | **26.540,00** | **26.540,00** | **26.540,00** | **115,57** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Potpora udrugama za razvoj civilnog društva** | **22.963,61** | **26.540,00** | **26.540,00** | **26.540,00** | **26.540,00** | **115,57** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **22.963,61** | **26.540,00** | **26.540,00** | **26.540,00** | **26.540,00** | **115,57** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **22.963,61** | **26.540,00** | **26.540,00** | **26.540,00** | **26.540,00** | **115,57** | **100,00** | **100,00** | **100,00** |
| **38 Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći** | **22.963,61** | **26.540,00** | **26.540,00** | **26.540,00** | **26.540,00** | **115,57** | **100,00** | **100,00** | **100,00** |
| **Program 1018 Razvoj turizma** | **0,00** | **18.840,00** | **18.840,00** | **18.840,00** | **18.840,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Revitalizacija utvrde Kolođvar** | **0,00** | **7.560,00** | **7.560,00** | **7.560,00** | **7.560,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **7.560,00** | **7.560,00** | **7.560,00** | **7.560,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **7.560,00** | **7.560,00** | **7.560,00** | **7.560,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **0,00** | **7.560,00** | **7.560,00** | **7.560,00** | **7.560,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100013 Info stupovi** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **11.280,00** | **11.280,00** | **11.280,00** | **11.280,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1020 Obnovljivi izvori energije** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Solarne elektrane** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 8.1. Namjenski primici od zaduživanja** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **79.630,00** | **79.630,00** | **79.630,00** | **79.630,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Program 1021 Razvoj poduzetništvo** | **70.112,50** | **102.650,00** | **102.650,00** | **102.650,00** | **102.650,00** | **146,41** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Centar za gos. razvoj, poduzetništvo i inovacije** | **68.900,00** | **100.000,00** | **100.000,00** | **100.000,00** | **100.000,00** | **145,14** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **35 Subvencije** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.2. Ostale pomoći** | **68.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | **68.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | **68.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Promidžba poduzetništva** | **1.212,50** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **218,56** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.212,50** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **218,56** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.212,50** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **218,56** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.212,50** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **218,56** | **100,00** | **100,00** | **100,00** |
| **Program 1023 Jačanje gospodarstva** | **1.140,00** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **582,46** | **100,00** | **100,00** | **100,00** |
| **Tekući projekt T100001 Sufinanciranje kamata na stambene kredite** | **1.140,00** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **582,46** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.140,00** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **582,46** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.140,00** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **582,46** | **100,00** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | **1.140,00** | **6.640,00** | **6.640,00** | **6.640,00** | **6.640,00** | **582,46** | **100,00** | **100,00** | **100,00** |
| **Program 1024 Zaštita životinja** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |
| **Aktivnost A100001 Zaštita životinja** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | **1.247,81** | **2.650,00** | **2.650,00** | **2.650,00** | **2.650,00** | **212,37** | **100,00** | **100,00** | **100,00** |

**III. ZAVRŠNE ODREDBE**

Članak 3.

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

KLASA: 400-02/24-01/01

URBROJ: 2158-08-01-24-111

U Antunovcu, 15. studenoga 2024. godine

OPĆINSKI NAČELNIK

Davor Tubanjski, bacc. ing. agr.