# Razdjel: 010 URED GRADA 3.757.000,00 4.742.000,00 126,22 3.707.500,00 3.787.500,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **010-01** | URED GRADA |  | **2.598.000,00** | **2.573.000,00** | 99,04 |  | **2.038.000,00** |  | **2.118.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1001** |  | Javna uprava i administracija |  | **2.428.000,00** | **2.403.000,00** | 98,97 |  | **1.868.000,00** |  | **1.948.000,00** |

Program:

**A 1001-01** Materijalni i ostali rashodi **2.428.000,00 2.403.000,00** 98,97 **1.868.000,00 1.948.000,00**

# 32 MATERIJALNI RASHODI 11 51 1.903.000,00 1.878.000,00 98,69 1.343.000,00 1.423.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 323 | RASHODI ZA USLUGE | 11 | **1.030.000,00** | **1.005.000,00** | 97,57 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 11 | **10.000,00** | **10.000,00** | 100,00 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 51 | **863.000,00** | **863.000,00** | 100,00 |

# 38 OSTALI RASHODI 11 525.000,00 525.000,00 100,00 525.000,00 525.000,00

## 381 TEKUĆE DONACIJE 11 525.000,00 525.000,00 100,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1002** |  | Obilježavanje dana Grada i ostale obljetnice |  | **170.000,00** | **170.000,00** | 100,00 |  | **170.000,00** |  | **170.000,00** |

Program:

**A 1002-01** Ostali nespomenuti protokolarni rashodi **170.000,00 170.000,00** 100,00 **170.000,00 170.000,00**

|  |
| --- |
| 11 |

# 32 MATERIJALNI RASHODI170.000,00 170.000,00 100,00 170.000,00 170.000,00

## 329 OSTALI NESPOMENUTI RASHODI POSLOVANJA 11 170.000,00 170.000,00 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **010-02** | GRADONAČELNIK |  | **1.159.000,00** | **2.169.000,00** | 187,14 |  | **1.669.500,00** |  | **1.669.500,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1004** |  | Program rada Ureda Gradonačelnika |  | **744.000,00** | **1.754.000,00** | 235,75 |  | **1.224.000,00** |  | **1.224.000,00** |

Program:

**A 1004-01** Materijalni i ostali rashodi **744.000,00 1.754.000,00** 235,75 **1.224.000,00 1.224.000,00**

|  |
| --- |
| 51 |

# 32 MATERIJALNI RASHODI744.000,00 1.754.000,00 235,75 1.224.000,00 1.224.000,00

## 323 RASHODI ZA USLUGE 11 680.000,00 1.690.000,00 248,53 329 OSTALI NESPOMENUTI RASHODI POSLOVANJA 11 51 64.000,00 64.000,00 100,00

**1005**

Zaštita prava nacionalnih manjina

Program:

**445.500,00**

100,00

**445.500,00**

**415.000,00**

**415.000,00**

**445.500,00**

100,00

**445.500,00**

**415.000,00**

**415.000,00**

Aktivnosti nacionalnih manjina

**A 1005-01**

32

MATERIJALNI RASHODI

**115.000,00**

100,00

**115.000,00**

**100.000,00**

**100.000,00**

11

51

321

NAKNADE TROŠKOVA ZAPOSLENIMA

11

100,00

**10.000,00**

**10.000,00**

323

RASHODI ZA USLUGE

11

100,00

**90.000,00**

**90.000,00**

38

OSTALI RASHODI

**330.500,00**

100,00

**330.500,00**

**315.000,00**

**315.000,00**

11

381

TEKUĆE DONACIJE

11

100,00

**315.000,00**

**315.000,00**

Razdjel: **020** UPRAVNI ODJEL ZA GRADSKU SAMOUPRAVU I OPĆE POSLOVE **7.044.793,00 7.274.793,00** 103,26 **6.720.333,00 6.900.333,00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **020-01** | UPRAVNI ODJEL ZA GRADSKU SAMOUPRAVU I OPĆE POSLOVE |  | **7.044.793,00** | **7.274.793,00** | 103,26 |  | **6.720.333,00** |  | **6.900.333,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1006** |  | JAVNA UPRAVA I ADMINISTRACIJA |  | **6.994.793,00** | **7.024.793,00** | 100,43 |  | **6.670.333,00** |  | **6.850.333,00** |

Program:

**A 1006-02** Materijalni rashodi **6.854.793,00 6.904.793,00** 100,73 **6.480.333,00 6.660.333,00**

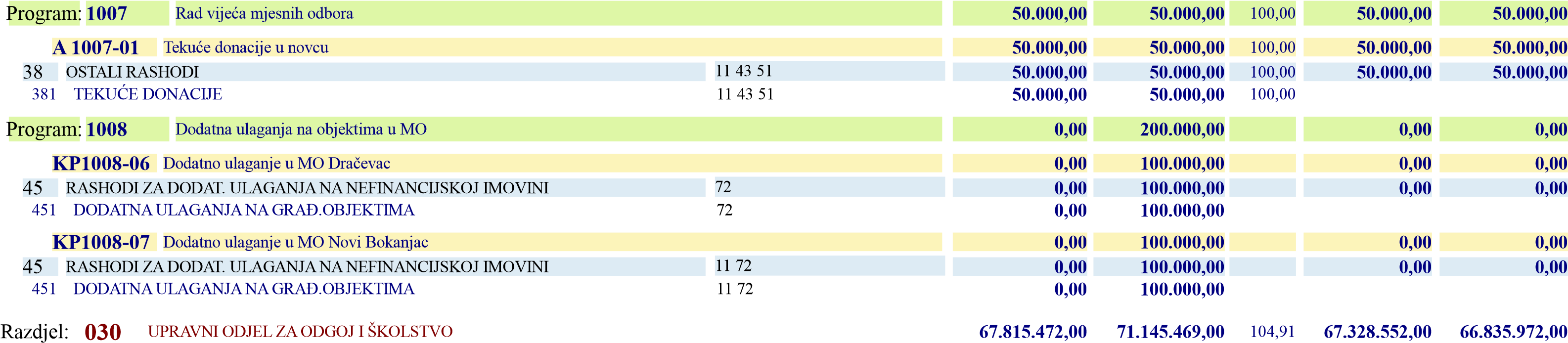
# 32 MATERIJALNI RASHODI 11 51 6.854.793,00 6.904.793,00 100,73 6.480.333,00 6.660.333,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **290.000,00** | **230.000,00** | 79,31 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 51 | **1.534.793,00** | **1.534.793,00** | 100,00 |
| 323 | RASHODI ZA USLUGE | 11 51 | **3.940.000,00** | **3.400.000,00** | 86,29 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 51 | **1.090.000,00** | **1.740.000,00** | 159,63 |

**KP1006-04** Opremanje poslovnih prostorija **140.000,00 120.000,00** 85,71 **190.000,00 190.000,00**

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 71 140.000,00 120.000,00 85,71 190.000,00 190.000,00

### 422 POSTROJENJA I OPREMA 11 71 **140.000,00 120.000,00** 85,71



|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-01** | UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO |  | **12.400.000,00** | **12.750.000,00** | 102,82 |  | **12.750.000,00** |  | **12.750.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1009** |  | PREDŠKOLSKI ODGOJ I OBRAZOVANJE U PRIVATNIM VRTIĆIMA |  | **12.400.000,00** | **12.750.000,00** | 102,82 |  | **12.750.000,00** |  | **12.750.000,00** |

Program:

**A 1009-01** Financiranje privatnih vrtića **12.400.000,00 12.750.000,00** 102,82 **12.750.000,00 12.750.000,00**

|  |
| --- |
| 11 |

# 38 OSTALI RASHODI12.400.000,00 12.750.000,00 102,82 12.750.000,00 12.750.000,00 381 TEKUĆE DONACIJE 11 12.400.000,00 12.750.000,00 102,82

# Razdjel: 030 UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO 67.815.472,00 71.145.469,00 104,91 67.328.552,00 66.835.972,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-02** | DJEČJI VRTIĆ RADOST |  | **17.306.800,00** | **17.652.600,00** | 102,00 |  | **18.035.000,00** |  | **18.100.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1010** |  | PREDŠKOLSKI ODGOJ I OBRAZOVANJE U GRADSKIM USTANOVAMA |  | **17.306.800,00** | **17.652.600,00** | 102,00 |  | **18.035.000,00** |  | **18.100.000,00** |

Program:

**A 1010-01** Rashodi za zaposlene **12.854.320,00 13.475.000,00** 104,83 **13.000.000,00 13.050.000,00**

## 31 RASHODI ZA ZAPOSLENE 11 31 12.854.320,00 13.475.000,00 104,83 13.000.000,00 13.050.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 31 | **10.660.400,00** | **11.300.000,00** | 106,00 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 31 | **360.200,00** | **231.400,00** | 64,24 |
| 313 | DOPRINOSI NA PLAĆE | 11 31 | **1.833.720,00** | **1.943.600,00** | 105,99 |

**A 1010-02** Materijalni rashodi **4.247.720,00 4.009.600,00** 94,39 **4.870.000,00 4.870.000,00**

## 32 MATERIJALNI RASHODI 11,16 31 4.247.720,00 4.009.600,00 94,39 4.870.000,00 4.870.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 | **702.000,00** | **424.000,00** | 60,40 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 31 | **2.536.000,00** | **2.257.000,00** | 89,00 |
| 323 | RASHODI ZA USLUGE | 11 31 | **653.720,00** | **884.600,00** | 135,32 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 16 | **0,00** | **80.000,00** |  |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 31 | **356.000,00** | **364.000,00** | 102,25 |

**A 1010-03** Opremanje objekata DV Radost **74.760,00 38.000,00** 50,83 **35.000,00 50.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 31 **74.760,00 38.000,00** 50,83 **35.000,00 50.000,00**

#### 422 POSTROJENJA I OPREMA 11 31 **74.760,00 38.000,00** 50,83

**A 1010-04** Program sufinanciranja preko MZOS **120.000,00 120.000,00** 100,00 **120.000,00 120.000,00**

## 38 OSTALI RASHODI 51 120.000,00 120.000,00 100,00 120.000,00 120.000,00 381 TEKUĆE DONACIJE 51 120.000,00 120.000,00 100,00

**A 1010-05** Financijski rashodi DV Radost **10.000,00 10.000,00** 100,00 **10.000,00 10.000,00**

## 34 FINANCIJSKI RASHODI 31 10.000,00 10.000,00 100,00 10.000,00 10.000,00 343 OSTALI FINANCIJSKI RASHODI 31 10.000,00 10.000,00 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-03** | DJEČJI VRTIĆ SUNCE |  | **13.881.700,00** | **14.499.840,00** | 104,45 |  | **13.733.000,00** |  | **13.729.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1010** |  | PREDŠKOLSKI ODGOJ I OBRAZOVANJE U GRADSKIM USTANOVAMA |  | **13.881.700,00** | **14.499.840,00** | 104,45 |  | **13.733.000,00** |  | **13.729.000,00** |

Program:

**A 1010-05** Rashodi za zaposlene **9.944.700,00 10.460.840,00** 105,19 **10.214.000,00 10.206.000,00**

|  |
| --- |
| 31 |

## 31 RASHODI ZA ZAPOSLENE 9.944.700,00 10.460.840,00 105,19 10.214.000,00 10.206.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 31 | **8.354.600,00** | **8.720.000,00** | 104,37 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 31 | **153.000,00** | **241.000,00** | 157,52 |
| 313 | DOPRINOSI NA PLAĆE | 11 31 | **1.437.100,00** | **1.499.840,00** | 104,37 |

# Razdjel: 030 UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO 67.815.472,00 71.145.469,00 104,91 67.328.552,00 66.835.972,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-03** | DJEČJI VRTIĆ SUNCE |  | **13.881.700,00** | **14.499.840,00** | 104,45 |  | **13.733.000,00** |  | **13.729.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1010** |  | PREDŠKOLSKI ODGOJ I OBRAZOVANJE U GRADSKIM USTANOVAMA |  | **13.881.700,00** | **14.499.840,00** | 104,45 |  | **13.733.000,00** |  | **13.729.000,00** |

Program:

**A 1010-06** Materijalni rashodi DV Sunce **3.382.000,00 3.629.000,00** 107,30 **3.129.000,00 3.133.000,00**

## 32 MATERIJALNI RASHODI 11 31 53 3.382.000,00 3.629.000,00 107,30 3.129.000,00 3.133.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 | **395.000,00** | **390.000,00** | 98,73 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 31 | **1.894.000,00** | **2.250.000,00** | 118,80 |
| 323 | RASHODI ZA USLUGE | 11 31 | **785.000,00** | **677.000,00** | 86,24 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 31 | **308.000,00** | **312.000,00** | 101,30 |

**A 1010-07** Opremanje objekata DV Sunce **400.000,00 270.000,00** 67,50 **250.000,00 250.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11,16 **200.000,00 140.000,00** 70,00 **0,00 0,00**

422 POSTROJENJA I OPREMA 11,16 **200.000,00 140.000,00** 70,00

### 45 RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI 11 31 **200.000,00 130.000,00** 65,00 **250.000,00 250.000,00** 451 DODATNA ULAGANJA NA GRAĐ.OBJEKTIMA 11 31 **200.000,00 130.000,00** 65,00

**A 1010-08** Program sufinanciranja preko MZOS **125.000,00 125.000,00** 100,00 **125.000,00 125.000,00**

## 38 OSTALI RASHODI 51 125.000,00 125.000,00 100,00 125.000,00 125.000,00 381 TEKUĆE DONACIJE 51 125.000,00 125.000,00 100,00

**A 1010-09** Financijski rashodi DV Sunce **30.000,00 15.000,00** 50,00 **15.000,00 15.000,00**

## 34 FINANCIJSKI RASHODI 31 30.000,00 15.000,00 50,00 15.000,00 15.000,00 343 OSTALI FINANCIJSKI RASHODI 31 30.000,00 15.000,00 50,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-04** | UČENICI I STUDENTI |  | **2.204.100,00** | **2.207.000,00** | 100,13 |  | **2.207.000,00** |  | **2.207.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1011** |  | UČENIČKE I STUDENTSKE STIPENDIJE |  | **2.204.100,00** | **2.207.000,00** | 100,13 |  | **2.207.000,00** |  | **2.207.000,00** |

Program:

**A 1011-01** Ostali nespomenuti rashodi **4.100,00 7.000,00** 170,73 **7.000,00 7.000,00**

## 32 MATERIJALNI RASHODI 11 4.100,00 7.000,00 170,73 7.000,00 7.000,00

### 329 OSTALI NESPOMENUTI RASHODI POSLOVANJA 11 **4.100,00 7.000,00** 170,73

**A 1011-02** Stipendije učenicima i studentima **2.200.000,00 2.200.000,00** 100,00 **2.200.000,00 2.200.000,00**

## 51 IZDACI ZA DANE ZAJMOVE I DEPOZITE 11 61 2.200.000,00 2.200.000,00 100,00 2.200.000,00 2.200.000,00

512 DANI ZAJMOVI NEPROFI.ORGA.GRAĐA.I KUĆANSTVIMA 11 61 **2.200.000,00 2.200.000,00** 100,00

# Razdjel: 030 UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO 67.815.472,00 71.145.469,00 104,91 67.328.552,00 66.835.972,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-05** | OSNOVNE ŠKOLE |  | **22.022.872,00** | **24.036.029,00** | 109,14 |  | **20.603.552,00** |  | **20.049.972,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1012** |  | OSNOVNOŠKOLSKO OBRAZOVANJE |  | **15.731.572,00** | **16.125.169,00** | 102,50 |  | **16.085.892,00** |  | **16.332.312,00** |

Program:

**A 1012-01** Materijalni rashodi škola-STANDARD **8.607.134,00 8.608.359,00** 100,01 **8.618.485,00 8.618.485,00**

|  |
| --- |
| 51 |

## 32 MATERIJALNI RASHODI8.607.134,00 8.608.359,00 100,01 8.618.485,00 8.618.485,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 51 | **379.500,00** | **399.000,00** | 105,14 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 51 | **3.041.359,00** | **3.064.789,00** | 100,77 |
| 323 | RASHODI ZA USLUGE | 11 51 | **4.822.975,00** | **4.767.700,00** | 98,85 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 51 | **363.300,00** | **376.870,00** | 103,74 |

**A 1012-02** Financijski rashodi škola-STANDARD **55.100,00 59.900,00** 108,71 **60.000,00 60.000,00**

|  |
| --- |
| 11 |

## 34 FINANCIJSKI RASHODI55.100,00 59.900,00 108,71 60.000,00 60.000,00 343 OSTALI FINANCIJSKI RASHODI 11 55.100,00 59.900,00 108,71

**KP1012-03** Opremanje škola-STANDARD **670.000,00 728.000,00** 108,66 **644.856,00 644.856,00**

|  |
| --- |
| 51 |

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE**670.000,00 728.000,00** 108,66 **644.856,00 644.856,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 422 | POSTROJENJA I OPREMA | 11 51 | **610.000,00** | **648.000,00** | 106,23 |
| 424 | KNJIGE UMJETNIČKA DJELA I OSTALE IZL.VRIJED. | 11 51 | **60.000,00** | **80.000,00** | 133,33 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Rashodi za dodatna ulaganja na školama-STANDARD |  | **592.083,00** | **552.422,00** | 97,51 |  | **650.000,00** |  | **650.000,00** |

## A 1012-04

|  |
| --- |
| 51 |

### 45 RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI**1.592.083,00 1.552.422,00** 97,51 **1.650.000,00 1.650.000,00**

#### 451 DODATNA ULAGANJA NA GRAĐ.OBJEKTIMA 11 51 **892.083,00 852.422,00** 95,55 452 DODATNA ULAGANJA NA POSTROJENJIMA I OPREMI 11 51 **700.000,00 700.000,00** 100,00

**A 1012-05** Rashodi za zaposlene i materijalni rashodi škola-IZVANSTANDARD **4.402.014,00 4.798.162,00** 109,00 **4.830.251,00 5.086.671,00**

|  |
| --- |
| 53 |

### 31 RASHODI ZA ZAPOSLENE **53.850,00 52.400,00** 97,31 **53.850,00 53.850,00** 311 PLAĆE 31 53 **50.000,00 49.300,00** 98,60

313 DOPRINOSI NA PLAĆE 31 53 **3.850,00 3.100,00** 80,52

|  |
| --- |
| 11,16 31 54,51,53 61 |

### 32 MATERIJALNI RASHODI**4.348.164,00 4.745.762,00** 109,14 **4.776.401,00 5.032.821,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11,16 31 51,54 61 | **44.500,00** | **138.150,00** | 310,45 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11,16 31 51 61 | **1.377.931,00** | **1.405.071,00** | 101,97 |
| 323 | RASHODI ZA USLUGE | 11,16 31 51 61 | **2.079.990,00** | **2.153.800,00** | 103,55 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 16 31 53,54 | **648.096,00** | **844.420,00** | 130,29 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11,16 31 54,51 61 | **197.647,00** | **204.321,00** | 103,38 |

**A 1012-06** Financijski rashodi škola-IZVANSTANDARD **6.300,00 3.900,00** 61,90 **6.300,00 6.300,00**

|  |
| --- |
| 11,16 31 |

### 34 FINANCIJSKI RASHODI**6.300,00 3.900,00** 61,90 **6.300,00 6.300,00**

343 OSTALI FINANCIJSKI RASHODI 11,16 31 **6.300,00 3.900,00** 61,90

# Razdjel: 030 UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO 67.815.472,00 71.145.469,00 104,91 67.328.552,00 66.835.972,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-05** | OSNOVNE ŠKOLE |  | **22.022.872,00** | **24.036.029,00** | 109,14 |  | **20.603.552,00** |  | **20.049.972,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1012** |  | OSNOVNOŠKOLSKO OBRAZOVANJE |  | **15.731.572,00** | **16.125.169,00** | 102,50 |  | **16.085.892,00** |  | **16.332.312,00** |

Program:

**KP1012-07** Rashodi za opremanje škola-IZVANSTANDARD **287.024,00 326.848,00** 113,87 **276.000,00 266.000,00**

|  |
| --- |
| 11,16 31 61 72 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE287.024,00 326.848,00 113,87 276.000,00 266.000,00

422 POSTROJENJA I OPREMA 11,16 31 61 72 **268.568,00 309.348,00** 115,18 424 KNJIGE UMJETNIČKA DJELA I OSTALE IZL.VRIJED. 11 31 61 **18.456,00 17.500,00** 94,82

**KP1012-08** Rashodi za dodatna ulaganja škola-IZVANSTANDARD **111.917,00 47.578,00** 42,51 **0,00 0,00**

|  |
| --- |
| 11 |

## 45 RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI111.917,00 47.578,00 42,51 0,00 0,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 451 | DODATNA ULAGANJA NA GRAĐ.OBJEKTIMA | 11 | **61.917,00** | **27.578,00** | 44,54 |
| 452 | DODATNA ULAGANJA NA POSTROJENJIMA I OPREMI | 11 | **50.000,00** | **20.000,00** | 40,00 |

### **1.476.400,00 1.572.660,00** 106,52

**1013**

IZVANSTANDARDNI PROGRAMI U ŠKOLAMA

Program:

**3.637.660,00**

126,07

**4.437.660,00**

**7.830.860,00**

**6.211.300,00**

**300.000,00**

116,67

**300.000,00**

**350.000,00**

**300.000,00**

Izvanškolske aktivnosti

**A 1013-04**

38

OSTALI RASHODI

**300.000,00**

116,67

**300.000,00**

**350.000,00**

**300.000,00**

11

51

381

TEKUĆE DONACIJE

11

51

116,67

**350.000,00**

**300.000,00**

**765.000,00**

131,21

**765.000,00**

**1.030.000,00**

**785.000,00**

Drugi izvanstandardni programi

**A 1013-05**

38

OSTALI RASHODI

**765.000,00**

131,21

**765.000,00**

**1.030.000,00**

**785.000,00**

11

51

381

TEKUĆE DONACIJE

11

51

131,21

**1.030.000,00**

**785.000,00**

**1.572.660,00**

**1.572.660,00**

Produženi boravak

**A 1013-06**

31

RASHODI ZA ZAPOSLENE

**1.540.160,00**

106,48

**1.540.160,00**

**1.540.160,00**

**1.446.400,00**

11

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **1.200.000,00** | **1.280.000,00** | 106,67 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 | **40.000,00** | **40.000,00** | 100,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 | **206.400,00** | **220.160,00** | 106,67 |

32 MATERIJALNI RASHODI 11 **30.000,00 32.500,00** 108,33 **32.500,00 32.500,00** 321 NAKNADE TROŠKOVA ZAPOSLENIMA 11 **30.000,00 32.500,00** 108,33

**A 1013-07** Sufinanciranje nabave školskih udžbenika **1.000.000,00 1.000.000,00** 100,00 **1.000.000,00 1.000.000,00**

## 37 NAKNADE GRAĐA.I KUĆAN.OD OSIGURA. I DR.NAKNADE 11 1.000.000,00 1.000.000,00 100,00 1.000.000,00 1.000.000,00 372 OSTALE NAKNADE GRAĐA.I KUĆAN.IZ PRORAČUNA 11 1.000.000,00 1.000.000,00 100,00

**A 1013-09** Pomoćnici u nastavi-Škola PUNa mogućnosti II **2.649.900,00 0,00** 0,00 **0,00 0,00**

### 31 RASHODI ZA ZAPOSLENE 11 54 **2.326.500,00 0,00** 0,00 **0,00 0,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 54 | **1.995.700,00** | **0,00** | 0,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 54 | **330.800,00** | **0,00** | 0,00 |

# Razdjel: 030 UPRAVNI ODJEL ZA ODGOJ I ŠKOLSTVO 67.815.472,00 71.145.469,00 104,91 67.328.552,00 66.835.972,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **030-05** | OSNOVNE ŠKOLE |  | **22.022.872,00** | **24.036.029,00** | 109,14 |  | **20.603.552,00** |  | **20.049.972,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1013** |  | IZVANSTANDARDNI PROGRAMI U ŠKOLAMA |  | **6.211.300,00** | **7.830.860,00** | 126,07 |  | **4.437.660,00** |  | **3.637.660,00** |

Program:

**A 1013-09** Pomoćnici u nastavi-Škola PUNa mogućnosti II **2.649.900,00 0,00** 0,00 **0,00 0,00**

|  |
| --- |
| 54 |

## 32 MATERIJALNI RASHODI323.400,00 0,00 0,00 0,00 0,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 54 | **173.000,00** | **0,00** | 0,00 |
| 323 | RASHODI ZA USLUGE | 11 | **130.400,00** | **0,00** | 0,00 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 | **20.000,00** | **0,00** | 0,00 |

**,**

**0**

**00**

**0**

**,**

**00**

**2.678.200,00**

**0**

**00**

**,**

Škola puna mogućnosti III

**A 1013-12**

31

RASHODI ZA ZAPOSLENE

**0**

**,**

**00**

**,**

**00**

**0**

**2.413.252,00**

**0**

**,**

**00**

11

54

311

PLAĆE

11

54

**2.146.456,00**

**0**

**,**

**00**

313

DOPRINOSI NA PLAĆE

54

11

**266.796,00**

**00**

**0**

**,**

32

MATERIJALNI RASHODI

**,**

**0**

**00**

**00**

**,**

**0**

**224.948,00**

**0**

**,**

**00**

54

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

11

**138.948,00**

**,**

**0**

**00**

323

RASHODI ZA USLUGE

11

**70.000,00**

**0**

**,**

**00**

### **0,00 1.200.000,00**

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

11

**16.000,00**

**,**

**0**

**00**

38

OSTALI RASHODI

**0**

**,**

**00**

**,**

**00**

**0**

**40.000,00**

**00**

**,**

**0**

11

381

TEKUĆE DONACIJE

11

**40.000,00**

**0**

**,**

**00**

**,**

**00**

**0**

**800.000,00**

Prehrana učenika u osnovnim školama

**A 1013-13**

37

NAKNADE GRAĐA.I KUĆAN.OD OSIGURA. I DR.NAKNADE

**0**

**,**

**00**

**800.000,00**

**1.200.000,00**

**0**

**,**

**00**

11

372

OSTALE NAKNADE GRAĐA.I KUĆAN.IZ PRORAČUNA

11

**1.200.000,00**

**0**

**,**

**00**

**1014**

FINANCIRANJE PUČKOG OTVORENOG UČILIŠTA

Program:

**80.000,00**

100,00

**80.000,00**

**80.000,00**

**80.000,00**

**A 1014-01** Redovna djelatnost Pučkog otvorenog učilišta **80.000,00 80.000,00** 100,00 **80.000,00 80.000,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI80.000,00 80.000,00 100,00 80.000,00 80.000,00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 381 | TEKUĆE DONACIJE | 11 | **80.000,00** | **80.000,00** | 100,00 |  |  |
| Razdjel: | **040** UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO |  | **17.448.900,00** | **17.651.900,00** | 101,16 | **18.300.000,00** | **18.300.000,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-01** | SOCIJALNA SKRB |  | **10.236.953,94** | **10.813.900,00** | 105,64 |  | **11.260.000,00** |  | **11.260.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1015** |  | Program socijalne skrbi za starije osobe |  | **2.606.953,94** | **2.833.900,00** | 108,71 |  | **2.840.000,00** |  | **2.840.000,00** |

Program:

**A 1015-01** Pomoć i njega u kući-Dom za odrasle osobe Sv. Frane **1.245.500,00 1.447.000,00** 116,18 **1.350.000,00 1.350.000,00**

|  |
| --- |
| 11 |

## 31 RASHODI ZA ZAPOSLENE 1.052.900,00 1.235.500,00 117,34 1.095.000,00 1.095.500,00 311 PLAĆE 11 855.000,00 1.009.434,00 118,06

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-01** | SOCIJALNA SKRB |  | **10.236.953,94** | **10.813.900,00** | 105,64 |  | **11.260.000,00** |  | **11.260.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1015** |  | Program socijalne skrbi za starije osobe |  | **2.606.953,94** | **2.833.900,00** | 108,71 |  | **2.840.000,00** |  | **2.840.000,00** |

Program:

**A 1015-01** Pomoć i njega u kući-Dom za odrasle osobe Sv. Frane **1.245.500,00 1.447.000,00** 116,18 **1.350.000,00 1.350.000,00**

31 RASHODI ZA ZAPOSLENE 11 **1.052.900,00 1.235.500,00** 117,34 **1.095.000,00 1.095.500,00**

## 312 OSTALI RASHODI ZA ZAPOSLENE 11 50.000,00 52.500,00 105,00 313 DOPRINOSI NA PLAĆE 11 147.900,00 173.566,00 117,35

32 MATERIJALNI RASHODI 11 **182.600,00 201.500,00** 110,35 **245.000,00 244.500,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **53.000,00** | **57.500,00** | 108,49 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 | **58.000,00** | **60.000,00** | 103,45 |
| 323 | RASHODI ZA USLUGE | 11 | **41.000,00** | **53.000,00** | 129,27 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 | **30.600,00** | **31.000,00** | 101,31 |

### **286.900,00 286.900,00** 100,00

38

OSTALI RASHODI

**10.000,00**

100,00

**10.000,00**

**10.000,00**

**10.000,00**

11

382

KAPITALNE DONACIJE

11

100,00

**10.000,00**

**10.000,00**

**290.000,00**

**290.000,00**

HALO pomoć starijim i nemoćnim osobama

**TP1015-02**

31

RASHODI ZA ZAPOSLENE

**234.700,00**

100,00

**234.700,00**

**231.600,00**

**231.600,00**

11

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **190.600,00** | **190.600,00** | 100,00 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 | **8.000,00** | **8.000,00** | 100,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 | **33.000,00** | **33.000,00** | 100,00 |

|  |
| --- |
| 11 |

32 MATERIJALNI RASHODI**25.300,00 25.300,00** 100,00 **25.300,00 25.300,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **12.300,00** | **12.300,00** | 100,00 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 | **4.000,00** | **4.000,00** | 100,00 |
| 323 | RASHODI ZA USLUGE | 11 | **9.000,00** | **9.000,00** | 100,00 |

**170.000,00 150.000,00** 88,24

38

OSTALI RASHODI

**30.000,00**

100,00

**30.000,00**

**30.000,00**

**30.000,00**

11

382

KAPITALNE DONACIJE

11

100,00

**30.000,00**

**30.000,00**

**200.000,00**

**200.000,00**

Gradska udruga umirovljenika

**A 1015-03**

38

OSTALI RASHODI

**200.000,00**

88

,

24

**200.000,00**

**150.000,00**

**170.000,00**

11

381

TEKUĆE DONACIJE

11

24

88

,

**150.000,00**

**170.000,00**

**1.000.000,00**

**1.000.000,00**

Novčana pomoć (uskrsnice)

**A 1015-04**

38

OSTALI RASHODI

**1.000.000,00**

105,02

**1.000.000,00**

**950.000,00**

**904.553,94**

11

381

TEKUĆE DONACIJE

11

105,02

**950.000,00**

**904.553,94**

**904.553,94 950.000,00** 105,02

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-01** | SOCIJALNA SKRB |  | **10.236.953,94** | **10.813.900,00** | 105,64 |  | **11.260.000,00** |  | **11.260.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1016** |  | Program zaštite životnog standarda |  | **4.325.000,00** | **4.495.000,00** | 103,93 |  | **4.780.000,00** |  | **4.780.000,00** |

Program:

**A 1016-01** Podmirivanje troškova elektr.energije i ogrjeva **1.020.000,00 1.140.000,00** 111,76 **1.200.000,00 1.200.000,00**

## 32 MATERIJALNI RASHODI 11 51 1.020.000,00 1.140.000,00 111,76 1.200.000,00 1.200.000,00

### 322 RASHODI ZA MATERIJAL I ENERGIJU 11 51 **840.000,00 910.000,00** 108,33 323 RASHODI ZA USLUGE 11 **180.000,00 230.000,00** 127,78

**A 1016-02** Subvencioniranje predškolstva i prijevoza umirovljenika **2.675.000,00 2.675.000,00** 100,00 **2.900.000,00 2.900.000,00**

## 35 SUBVENCIJE 11 2.675.000,00 2.675.000,00 100,00 2.900.000,00 2.900.000,00

### 351 SUBVENCIJE TRGO.DRUŠTVIMA U JAVNOM SEKTORU 11 **2.675.000,00 2.675.000,00** 100,00

**A 1016-03** Pučka kuhinja **630.000,00 680.000,00** 107,94 **680.000,00 680.000,00**

## 38 OSTALI RASHODI 11 630.000,00 680.000,00 107,94 680.000,00 680.000,00

### 381 TEKUĆE DONACIJE 11 **630.000,00 680.000,00** 107,94

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1017** |  | Program psihosocijalne zaštite obitelji |  | **2.010.000,00** | **2.130.000,00** | 105,97 |  | **2.240.000,00** |  | **2.240.000,00** |

Program:

**A 1017-01** Pomoć socijalno ugroženim obiteljima **40.000,00 50.000,00** 125,00 **50.000,00 50.000,00**

### 37 NAKNADE GRAĐA.I KUĆAN.OD OSIGURA. I DR.NAKNADE 11 **40.000,00 50.000,00** 125,00 **50.000,00 50.000,00** 372 OSTALE NAKNADE GRAĐA.I KUĆAN.IZ PRORAČUNA 11 **40.000,00 50.000,00** 125,00

**A 1017-04** Zaštita djece, braka i obitelji **690.000,00 800.000,00** 115,94 **850.000,00 850.000,00**

## 37 NAKNADE GRAĐA.I KUĆAN.OD OSIGURA. I DR.NAKNADE 11 440.000,00 500.000,00 113,64 450.000,00 450.000,00 372 OSTALE NAKNADE GRAĐA.I KUĆAN.IZ PRORAČUNA 11 440.000,00 500.000,00 113,64 38 OSTALI RASHODI 11 250.000,00 300.000,00 120,00 400.000,00 400.000,00 381 TEKUĆE DONACIJE 11 250.000,00 300.000,00 120,00

**A 1017-05** Zaštita materinstva i mentalnog zdravlja djeteta **1.270.000,00 1.270.000,00** 100,00 **1.320.000,00 1.320.000,00**

## 37 NAKNADE GRAĐA.I KUĆAN.OD OSIGURA. I DR.NAKNADE 11 1.250.000,00 1.250.000,00 100,00 1.300.000,00 1.300.000,00 372 OSTALE NAKNADE GRAĐA.I KUĆAN.IZ PRORAČUNA 11 1.250.000,00 1.250.000,00 100,00 38 OSTALI RASHODI 11 20.000,00 20.000,00 100,00 20.000,00 20.000,00 381 TEKUĆE DONACIJE 11 20.000,00 20.000,00 100,00

**A 1017-06** Pomoć djeci smještenoj u Domu za odgoj djece i mladeži **10.000,00 10.000,00** 100,00 **20.000,00 20.000,00**

## 38 OSTALI RASHODI 11 10.000,00 10.000,00 100,00 20.000,00 20.000,00

381 TEKUĆE DONACIJE 11 **10.000,00 10.000,00** 100,00

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-01** | SOCIJALNA SKRB |  | **10.236.953,94** | **10.813.900,00** | 105,64 |  | **11.260.000,00** |  | **11.260.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1019** |  | Financiranje udruga s područja socijalne skrbi |  | **1.295.000,00** | **1.355.000,00** | 104,63 |  | **1.400.000,00** |  | **1.400.000,00** |

Program:

**A 1019-01** Prijenosi udrugama građana **1.295.000,00 1.355.000,00** 104,63 **1.400.000,00 1.400.000,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI1.295.000,00 1.355.000,00 104,63 1.400.000,00 1.400.000,00 381 TEKUĆE DONACIJE 11 1.295.000,00 1.355.000,00 104,63

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-02** | ZAŠTITA OSOBA S INVALIDITETOM |  | **255.000,00** | **765.000,00** | 300,00 |  | **770.000,00** |  | **770.000,00** |

Glava:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **1020** |  | Zaštita i promicanje prava i interesa osoba s invaliditetom |  | **10.000,00** | **510.000,00** |

|  |  |  |
| --- | --- | --- |
| **510.000,00** |  | **510.000,00** |

Program:5100,00

**KP1020-02** Izgradnja Centra Mocire za osobe s teškoćama u razvoju **10.000,00 510.000,00** 5100,00 **510.000,00 510.000,00**

## 32 MATERIJALNI RASHODI 11 10.000,00 10.000,00 100,00 10.000,00 10.000,00 323 RASHODI ZA USLUGE 11 10.000,00 10.000,00 100,00

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 43 51 71 **0,00 500.000,00 500.000,00 500.000,00**

#### 421 GRAĐEVINSKI OBJEKTI 43 51 71 **0,00 500.000,00**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1021** |  | Mobilnost osoba s invaliditetom |  | **245.000,00** | **255.000,00** | 104,08 |  | **260.000,00** |  | **260.000,00** |

Program:

**A 1021-03** Poboljšanje psihofizičkog stanja osoba s teškoćama u razvoju **245.000,00 255.000,00** 104,08 **260.000,00 260.000,00**

## 32 MATERIJALNI RASHODI 11 50.000,00 60.000,00 120,00 65.000,00 65.000,00 323 RASHODI ZA USLUGE 11 50.000,00 60.000,00 120,00 38 OSTALI RASHODI 11 195.000,00 195.000,00 100,00 195.000,00 195.000,00

### 381 TEKUĆE DONACIJE 11 **195.000,00 195.000,00** 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-03** | DJEČJI VRTIĆ za djecu sa poteškoćama u razvoju LATICA |  | **4.211.500,00** | **4.348.000,00** | 103,24 |  | **4.400.000,00** |  | **4.400.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1022** |  | Predškolski odgoj djece s teškoćama u razvoju |  | **4.211.500,00** | **4.348.000,00** | 103,24 |  | **4.400.000,00** |  | **4.400.000,00** |

Program:

**A 1022-01** Rashodi za zaposlene **3.577.000,00 3.711.000,00** 103,75 **3.597.000,00 3.597.000,00**

## 31 RASHODI ZA ZAPOSLENE 11 51 3.577.000,00 3.711.000,00 103,75 3.597.000,00 3.597.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **2.820.000,00** | **2.987.000,00** | 105,92 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 51 | **271.000,00** | **210.000,00** | 77,49 |
| 313 | DOPRINOSI NA PLAĆE | 11 51 | **486.000,00** | **514.000,00** | 105,76 |

**A 1022-02** Materijalni rashodi **617.500,00 629.000,00** 101,86 **750.000,00 750.000,00**

## 32 MATERIJALNI RASHODI 11,16 51 61 617.500,00 629.000,00 101,86 750.000,00 750.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11,16 51 | **194.000,00** | **197.000,00** | 101,55 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 16 51 | **288.000,00** | **230.000,00** | 79,86 |
| 323 | RASHODI ZA USLUGE | 11,16 51 61 | **77.000,00** | **117.000,00** | 151,95 |

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-03** | DJEČJI VRTIĆ za djecu sa poteškoćama u razvoju LATICA |  | **4.211.500,00** | **4.348.000,00** | 103,24 |  | **4.400.000,00** |  | **4.400.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1022** |  | Predškolski odgoj djece s teškoćama u razvoju |  | **4.211.500,00** | **4.348.000,00** | 103,24 |  | **4.400.000,00** |  | **4.400.000,00** |

Program:

**A 1022-02** Materijalni rashodi **617.500,00 629.000,00** 101,86 **750.000,00 750.000,00**

## 32 MATERIJALNI RASHODI 11,16 51 61 617.500,00 629.000,00 101,86 750.000,00 750.000,00 329 OSTALI NESPOMENUTI RASHODI POSLOVANJA 11,16 51 58.500,00 85.000,00 145,30

**A 1022-03** Financijski rashodi **2.000,00 3.000,00** 150,00 **3.000,00 3.000,00**

## 34 FINANCIJSKI RASHODI 16 51 2.000,00 3.000,00 150,00 3.000,00 3.000,00 343 OSTALI FINANCIJSKI RASHODI 16 51 2.000,00 3.000,00 150,00

**KP1022-04** kapitalno opremanje DV Latica **15.000,00 5.000,00** 33,33 **50.000,00 50.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 51 **15.000,00 5.000,00** 33,33 **50.000,00 50.000,00**

#### 422 POSTROJENJA I OPREMA 51 **15.000,00 5.000,00** 33,33

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-04** | ZDRAVSTVO |  | **1.980.446,06** | **960.000,00** | 48,47 |  | **1.100.000,00** |  | **1.100.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1023** |  | Program financiranja potreba u zdravstvu |  | **485.000,00** | **390.000,00** | 80,41 |  | **450.000,00** |  | **450.000,00** |

Program:

**A 1023-02** Zaštita i skrb o životinjama **255.000,00 205.000,00** 80,39 **215.000,00 215.000,00**

## 32 MATERIJALNI RASHODI 11 255.000,00 205.000,00 80,39 215.000,00 215.000,00 323 RASHODI ZA USLUGE 11 255.000,00 205.000,00 80,39

**A 1023-04** Dežurstva liječnika nedjeljom i praznikom **50.000,00 55.000,00** 110,00 **55.000,00 55.000,00**

### 36 POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA 11 **50.000,00 55.000,00** 110,00 **55.000,00 55.000,00** 366 POMOĆI PRORAČUN. KORISNICIMA DRUGIH PRORAČUNA 11 **50.000,00 55.000,00** 110,00

**A 1023-08** Prepoznavanje problema i pomoć djeci u prve tri godine života **180.000,00 130.000,00** 72,22 **180.000,00 180.000,00**

## 38 OSTALI RASHODI 11 180.000,00 130.000,00 72,22 180.000,00 180.000,00

### 381 TEKUĆE DONACIJE 11 **180.000,00 130.000,00** 72,22

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1024** |  | Pomoć Općoj bolnici Zadar |  | **930.446,06** | **30.000,00** | 3,22 |  | **30.000,00** |  | **30.000,00** |

Program:

**KP1024-01** Donacije Općoj bolnici Zadar **930.446,06 30.000,00** 3,22 **30.000,00 30.000,00**

|  |
| --- |
| 51 |

### 36 POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA**930.446,06 30.000,00** 3,22 **30.000,00 30.000,00** 366 POMOĆI PRORAČUN. KORISNICIMA DRUGIH PRORAČUNA 11 **930.446,06 30.000,00** 3,22

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1025** |  | Program prevencija i borbe protiv ovisnosti |  | **405.000,00** | **400.000,00** | 98,77 |  | **440.000,00** |  | **440.000,00** |

Program:

**A 1025-01** Kampanja protiv ovisnosti o opojnim drogama **30.000,00 30.000,00** 100,00 **30.000,00 30.000,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI30.000,00 30.000,00 100,00 30.000,00 30.000,00

381 TEKUĆE DONACIJE 11 **30.000,00 30.000,00** 100,00

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-04** | ZDRAVSTVO |  | **1.980.446,06** | **960.000,00** | 48,47 |  | **1.100.000,00** |  | **1.100.000,00** |

Glava:



**30.000,00**

100,00

**30.000,00**

**30.000,00**

**30.000,00**

Stručno usavršavanje djelatnika u zdravstvu

**A 1026-01**

38

OSTALI RASHODI

**30.000,00**

100,00

**30.000,00**

**30.000,00**

**30.000,00**

11

381

TEKUĆE DONACIJE

11

100,00

**30.000,00**

**30.000,00**

**150.000,00**

84

,

62

**150.000,00**

**110.000,00**

**130.000,00**

Prijenosi udrugama za pomoć oboljelima

**A 1026-02**

38

OSTALI RASHODI

**150.000,00**

,

84

62

**150.000,00**

**110.000,00**

**130.000,00**

11

381

TEKUĆE DONACIJE

11

84

62

,

**110.000,00**

**130.000,00**

Glava:

**040-05**

UDRUGE IZ DOMOVINSKOG RATA I II. SVJ. RATA

**770.000,00**

100,00

**770.000,00**

**765.000,00**

**765.000,00**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1027** |  | Udruge iz Domovinskog rata |  | **725.000,00** | **725.000,00** | 100,00 |  | **730.000,00** |  | **730.000,00** |

Program:

**A 1027-01** Financiranje aktivnosti Udruga iz Domovinskog rata **550.000,00 550.000,00** 100,00 **550.000,00 550.000,00**

|  |
| --- |
| 11 |

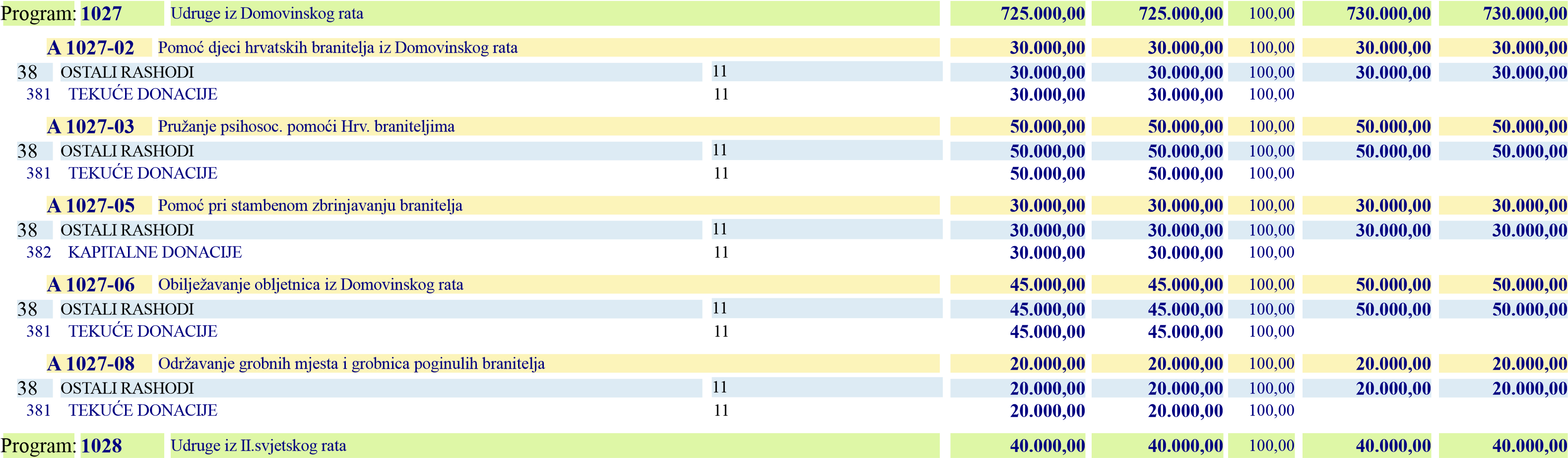
38 OSTALI RASHODI**550.000,00 550.000,00** 100,00 **550.000,00 550.000,00**

381 TEKUĆE DONACIJE 11 **550.000,00 550.000,00** 100,00

# Razdjel: 040 UPRAVNI ODJEL ZA SOCIJALNU SKRB I ZDRAVSTVO 17.448.900,00 17.651.900,00 101,16 18.300.000,00 18.300.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **040-05** | UDRUGE IZ DOMOVINSKOG RATA I II. SVJ. RATA |  | **765.000,00** | **765.000,00** | 100,00 |  | **770.000,00** |  | **770.000,00** |

Glava:



**A 1028-01** Redovne aktivnosti Udruga iz II: svjetskog rata **40.000,00 40.000,00** 100,00 **40.000,00 40.000,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI40.000,00 40.000,00 100,00 40.000,00 40.000,00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 381 | TEKUĆE DONACIJE | 11 | **40.000,00** | **40.000,00** | 100,00 |  |  |
| Razdjel: | **050** UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 | **7.707.180,11** | **6.682.482,25** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1054** |  | Program prijavljenih projekata iz EU fondova |  | **47.861.590,41** | **4.929.419,98** | 10,30 |  | **6.194.795,36** |  | **5.170.097,50** |

Program:

**KP1054-02** Financiranje projekta "PoTRaGA" **57.000,00 57.000,00** 100,00 **57.000,00 57.000,00**

|  |
| --- |
| 54,51 |

## 32 MATERIJALNI RASHODI57.000,00 57.000,00 100,00 57.000,00 57.000,00 323 RASHODI ZA USLUGE 11 51,54 57.000,00 57.000,00 100,00

**TP1054-06** Financiranje projekta "Coworking Zadar-Innovation Through Collaboration" **208.000,00 100.000,00** 48,08 **100.000,00 100.000,00**

|  |
| --- |
| 54 |

## 32 MATERIJALNI RASHODI135.020,00 0,00 0,00 0,00 0,00

### 323 RASHODI ZA USLUGE 11 54 **133.520,00 0,00** 0,00

#### Razdjel: **050** UPRAVNI ODJEL ZA EU FONDOVE **50.065.886,58 6.471.804,73** 12,93 **7.707.180,11 6.682.482,25** **132.588,22** Razdjel: **050** UPRAVNI ODJEL ZA EU FONDOVE **50.065.886,58 6.471.804,73** 12,93 **7.707.180,11 6.682.482,25**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **33.246,04** | **41.557,55** | 125,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 | **5.718,32** | **7.147,90** | 125,00 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

#### 42

**84.637,63**

##### 62.080,00 77.925,39 125,52

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 54 | **54.266,00** | **0,00** | 0,00 |
| 323 | RASHODI ZA USLUGE | 54 | **5.814,00** | **58.880,00** | 1012,73 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 54 | **2.000,00** | **19.045,39** | 952,27 |

**KP1054-14** Projekt "Masterplan održive mobilnosti zadarske regije" **153.124,36 1.265.665,86** 826,56 **2.785.406,94 0,00**

|  |
| --- |
| 11 |

31 RASHODI ZA ZAPOSLENE **38.964,36 48.705,45** 125,00 **58.446,53 0,00** Razdjel: **050** UPRAVNI ODJEL ZA EU FONDOVE **50.065.886,58 6.471.804,73** 12,93 **7.707.180,11 6.682.482,25**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

##### 75.701,76 84,47 189.584,37

**1054**

Program prijavljenih projekata iz EU fondova

Program:

**5.170.097,50**

,

10

30

**6.194.795,36**

**4.929.419,98**

**47.861.590,41**

**00**

**0**

**,**

826,56

**2.785.406,94**

**1.265.665,86**

**153.124,36**

Projekt "Masterplan održive mobilnosti zadarske regije"

**KP1054-14**

32

MATERIJALNI RASHODI

**0**

**,**

**00**

1066,01

**2.726.960,41**

**1.216.960,41**

**114.160,00**

11

54

323

RASHODI ZA USLUGE

54

11

1193,10

**1.216.960,41**

**102.000,00**

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

54

00

,

0

**0**

**,**

**00**

**12.160,00**

**0**

**,**

**00**

**00**

**,**

**0**

**63.944,83**

Projekt "Erasmus+"

**TP1054-15**

31

RASHODI ZA ZAPOSLENE

**,**

**00**

**0**

116,67

**0**

**00**

**,**

**17.298,83**

**14.827,57**

54

311

PLAĆE

54

116,67

**14.760,10**

**12.651,51**

313

DOPRINOSI NA PLAĆE

54

116,67

**2.538,73**

**2.176,06**

32

MATERIJALNI RASHODI

**00**

**0**

**,**

63

,

76

**00**

**0**

**,**

**46.646,00**

**60.874,19**

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

116,09

**20.186,00**

**17.388,00**

322

RASHODI ZA MATERIJAL I ENERGIJU

54

0

,

00

**0**

**,**

**00**

**2.268,00**

323

RASHODI ZA USLUGE

54

19

64

,

**26.460,00**

**41.218,19**

323

RASHODI ZA USLUGE

54

158,22

**56.512,30**

**35.717,72**

**00**

**,**

**0**

0

,

00

**0**

**,**

**00**

**00**

**,**

**0**

**138.779,65**

Projekt POUZD 2.0

**TP1054-17**

31

RASHODI ZA ZAPOSLENE

**,**

**0**

**00**

0

,

00

**,**

**0**

**00**

**00**

**0**

**,**

**125.689,65**

54

11

311

PLAĆE

11

54

,

00

0

**0**

**00**

**,**

**108.100,56**

313

DOPRINOSI NA PLAĆE

11

54

0

,

00

**0**

**,**

**00**

**17.589,09**

32

MATERIJALNI RASHODI

**00**

**,**

**0**

00

,

0

**0**

**,**

**00**

**0**

**00**

**,**

**13.090,00**

11

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

11

54

00

,

0

**0**

**00**

**,**

**4.650,00**

323

RASHODI ZA USLUGE

54

0

,

00

**0**

**00**

**,**

**8.440,00**

**00**

**,**

**0**

0

,

00

**00**

**,**

**0**

**00**

**,**

**0**

Projekt Bluewin

**TP1054-18**

32

MATERIJALNI RASHODI

00

,

0

**00**

**,**

**0**

**0**

**00**

**,**

**188.723,90**

54

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

00

,

0

**,**

**00**

**0**

**950,12**

323

RASHODI ZA USLUGE

54

11

0

00

,

**00**

**0**

**,**

**88.125,00**

**,**

**0**

**00**

100,11

**00**

**0**

**,**

**83.262,38**

**83.172,19**

Projekt Gaging

**TP1054-16**

31

RASHODI ZA ZAPOSLENE

**0**

**,**

**00**

116,67

**0**

**00**

**,**

**17.298,83**

**14.827,57**

54

311

PLAĆE

54

116,67

**14.760,10**

**12.651,51**

313

DOPRINOSI NA PLAĆE

54

116,67

**2.538,73**

**2.176,06**

32

MATERIJALNI RASHODI

**00**

**,**

**0**

96

,

52

**00**

**,**

**0**

**65.963,55**

**68.344,62**

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

38

,

30

**9.451,25**

**31.114,70**

322

RASHODI ZA MATERIJAL I ENERGIJU

54

0

,

00

**0**

**,**

**00**

**1.512,20**

##### Razdjel: 050 UPRAVNI ODJEL ZA EU FONDOVE 50.065.886,58 6.471.804,73 12,93 7.707.180,11 6.682.482,25 51.084,93 285.176,68

**1054**

Program prijavljenih projekata iz EU fondova

Program:

**5.170.097,50**

10

,

30

**6.194.795,36**

**4.929.419,98**

**47.861.590,41**

**,**

**00**

**0**

00

,

0

**00**

**,**

**0**

**00**

**0**

**,**

**189.584,37**

Projekt Bluewin

**TP1054-18**

32

MATERIJALNI RASHODI

**0**

**,**

**00**

,

00

0

**,**

**0**

**00**

**0**

**,**

**00**

**188.723,90**

11

54

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

54

0

,

00

**0**

**,**

**00**

**99.648,78**

36

POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA

**0**

**,**

**00**

,

00

0

**0**

**,**

**00**

**00**

**,**

**0**

**860,47**

54

368

POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA

54

00

,

0

**00**

**,**

**0**

**860,47**

**0**

**00**

**,**

558,24

**23.863,23**

Projekt LIVING STREETS

**TP1054-19**

31

RASHODI ZA ZAPOSLENE

**00**

**,**

**0**

400,00

**18.313,23**

**54.939,68**

**13.734,93**

11

311

PLAĆE

11

400,00

**46.876,86**

**11.719,22**

313

DOPRINOSI NA PLAĆE

11

400,00

**8.062,82**

**2.015,71**

32

MATERIJALNI RASHODI

**00**

**0**

**,**

616,43

**5.550,00**

**230.237,00**

**37.350,00**

54

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

11

50

00

,

**5.550,00**

**11.100,00**

322

RASHODI ZA MATERIJAL I ENERGIJU

54

11

**22.187,00**

**00**

**,**

**0**

323

RASHODI ZA USLUGE

54

11

628,57

**165.000,00**

**26.250,00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

**17.533,96**

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

54

**37.500,00**

**00**

**,**

**0**

**00**

**,**

**0**

,

00

0

**,**

**0**

**00**

**00**

**,**

**0**

**11.989,30**

Projekt INTO WORK

**TP1054-20**

31

RASHODI ZA ZAPOSLENE

**00**

**,**

**0**

0

,

00

**0**

**,**

**00**

**,**

**0**

**00**

**11.689,30**

11

311

PLAĆE

11

00

,

0

**0**

**00**

**,**

**9.973,81**

313

DOPRINOSI NA PLAĆE

11

00

,

0

**,**

**00**

**0**

**1.715,49**

32

MATERIJALNI RASHODI

**00**

**,**

**0**

00

0

,

**0**

**,**

**00**

**0**

**,**

**00**

**300,00**

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

11

0

00

,

**00**

**0**

**,**

**300,00**

**00**

**,**

**0**

100,00

**0**

**,**

**00**

**17.533,96**

Projekt FOSTER CHILDREN RIGHTS

**TP1054-21**

31

RASHODI ZA ZAPOSLENE

**0**

**,**

**00**

100,00

**0**

**,**

**00**

**17.533,96**

**17.533,96**

11

311

PLAĆE

11

100,00

**14.960,72**

**14.960,72**

313

DOPRINOSI NA PLAĆE

11

100,00

**2.573,24**

**2.573,24**

**0**

**,**

**00**

**84.756,23**

**251.460,00**

Projekt CityMobileNet

**TP1054-22**

31

RASHODI ZA ZAPOSLENE

**0**

**,**

**00**

**13.800,00**

**35.160,00**

**00**

**0**

**,**

11

311

PLAĆE

11

**30.000,00**

**0**

**,**

**00**

313

DOPRINOSI NA PLAĆE

11

**5.160,00**

**0**

**,**

**00**

32

MATERIJALNI RASHODI

**70.956,23**

**216.300,00**

**0**

**,**

**00**

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

**43.200,00**

**00**

**0**

**,**

322

RASHODI ZA MATERIJAL I ENERGIJU

54

**1.100,00**

**,**

**0**

**00**

**0,00**

##### Razdjel: 050 UPRAVNI ODJEL ZA EU FONDOVE 50.065.886,58 6.471.804,73 12,93 7.707.180,11 6.682.482,25 0,00 381.824,96

**1054**

Program prijavljenih projekata iz EU fondova

Program:

**5.170.097,50**

,

30

10

**6.194.795,36**

**4.929.419,98**

**47.861.590,41**

**0**

**00**

**,**

**84.756,23**

**251.460,00**

**0**

**,**

**00**

Projekt CityMobileNet

**TP1054-22**

32

MATERIJALNI RASHODI

**0**

**,**

**00**

**70.956,23**

**216.300,00**

**,**

**00**

**0**

54

323

RASHODI ZA USLUGE

54

**172.000,00**

**,**

**00**

**0**

**279.478,50**

**300.074,96**

Projekt Locations

**TP1054-23**

31

RASHODI ZA ZAPOSLENE

**165.000,00**

**198.000,00**

**209.250,00**

**00**

**,**

**0**

54

11

311

PLAĆE

54

11

**178.541,00**

**00**

**,**

**0**

313

DOPRINOSI NA PLAĆE

11

54

**30.709,00**

**,**

**0**

**00**

32

MATERIJALNI RASHODI

**114.478,50**

**102.074,96**

**172.574,96**

**,**

**00**

**0**

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

**28.749,98**

**00**

**,**

**0**

322

RASHODI ZA MATERIJAL I ENERGIJU

54

**29.700,00**

**,**

**0**

**00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

323

RASHODI ZA USLUGE

54

**114.124,98**

**0**

**00**

**,**

**281.619,00**

**266.694,00**

**261.444,00**

**00**

**,**

**0**

Projekt Optitrans

**TP1054-24**

31

RASHODI ZA ZAPOSLENE

**119.544,00**

**119.544,00**

**119.544,00**

**,**

**0**

**00**

11

54

311

PLAĆE

11

54

**102.000,00**

**0**

**,**

**00**

313

DOPRINOSI NA PLAĆE

54

11

**17.544,00**

**0**

**,**

**00**

32

MATERIJALNI RASHODI

**162.075,00**

**147.150,00**

**141.900,00**

**0**

**,**

**00**

54

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

11

54

**52.500,00**

**0**

**,**

**00**

322

RASHODI ZA MATERIJAL I ENERGIJU

11

54

**22.500,00**

**00**

**0**

**,**

323

RASHODI ZA USLUGE

11

54

**66.900,00**

**00**

**0**

**,**

**702.000,00**

**702.000,00**

**552.093,70**

**,**

**00**

**0**

ITU Tehnička pomoć

**KP1054-25**

31

RASHODI ZA ZAPOSLENE

**0**

**00**

**,**

**0**

**,**

**00**

**211.843,70**

**00**

**,**

**0**

54

11

311

PLAĆE

54

11

**180.754,00**

**00**

**,**

**0**

313

DOPRINOSI NA PLAĆE

11

54

**31.089,70**

**0**

**,**

**00**

32

MATERIJALNI RASHODI

**702.000,00**

**702.000,00**

**280.250,00**

**0**

**,**

**00**

11

54

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

11

**25.250,00**

**00**

**,**

**0**

323

RASHODI ZA USLUGE

54

11

**255.000,00**

**00**

**,**

**0**

42

RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE

**,**

**00**

**0**

**00**

**,**

**0**

**35.000,00**

**00**

**,**

**0**

54

422

POSTROJENJA I OPREMA

54

**35.000,00**

**00**

**,**

**0**

45

RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI

**00**

**,**

**0**

**25.000,00**

**00**

**,**

**0**

54

451

DODATNA ULAGANJA NA GRAĐ.OBJEKTIMA

54

**25.000,00**

**0**

**,**

**00**

##### Razdjel: 050 UPRAVNI ODJEL ZA EU FONDOVE 50.065.886,58 6.471.804,73 12,93 7.707.180,11 6.682.482,25

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **050-01** | UPRAVNI ODJEL ZA EU FONDOVE |  | **50.065.886,58** | **6.471.804,73** | 12,93 |  | **7.707.180,11** |  | **6.682.482,25** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1054** |  | Program prijavljenih projekata iz EU fondova |  | **47.861.590,41** | **4.929.419,98** | 10,30 |  | **6.194.795,36** |  | **5.170.097,50** |

Program:

**KP1054-26** Kapitalni projekti u pripremi **0,00 1.000.000,00 1.875.000,00 3.750.000,00**

|  |
| --- |
| 54 |

## 45 RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI0,00 1.000.000,00 1.875.000,00 3.750.000,00 451 DODATNA ULAGANJA NA GRAĐ.OBJEKTIMA 54 0,00 1.000.000,00

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1057** |  | Program jačanja kapaciteta za korištenje sredstava EU fondova |  | **2.204.296,17** | **1.542.384,75** | 69,97 |  | **1.512.384,75** |  | **1.512.384,75** |

Program:

**A 1057-01** Financiranje ustanove ZADRA NOVA **907.039,87 914.384,75** 100,81 **914.384,75 914.384,75**

### 36 POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA 11 51 **907.039,87 914.384,75** 100,81 **914.384,75 914.384,75** 363 POMOĆI UNUTAR OPĆEG PRORAČUNA 11 51 **907.039,87 914.384,75** 100,81

**A 1057-02** Materijalni rashodi **1.297.256,30 628.000,00** 48,41 **598.000,00 598.000,00**

## 32 MATERIJALNI RASHODI 11 51 1.077.256,30 403.000,00 37,41 373.000,00 373.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **0,00** | **20.000,00** |  |
| 323 | RASHODI ZA USLUGE | 11 51 | **1.070.506,30** | **374.000,00** | 34,94 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 | **6.750,00** | **9.000,00** | 133,33 |

### 41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE 11 51 **220.000,00 225.000,00** 102,27 **225.000,00 225.000,00**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 412 | NEMATERIJALNA IMOVINA | 11 51 | **220.000,00** | **225.000,00** | 102,27 |  |  |
| Razdjel: | **060** UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GRADITELJSTVO |  | **61.052.025,94** | **57.362.895,28** | 93,96 | **69.330.000,00** | **87.030.000,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-01** | KOMUNALNA IZGRADNJA |  | **18.050.000,00** | **32.068.125,00** | 177,66 |  | **38.600.000,00** |  | **38.600.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1029** |  | Izgradnja objekata i uređaja komunalne infrastrukture |  | **9.900.000,00** | **19.824.625,00** | 200,25 |  | **20.000.000,00** |  | **20.000.000,00** |

Program:

**KP1029-01** Izgradnja ceste **5.225.000,00 14.434.625,00** 276,26 **11.000.000,00 12.000.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 43 52 **5.225.000,00 14.434.625,00** 276,26 **11.000.000,00 12.000.000,00**

#### 421 GRAĐEVINSKI OBJEKTI 11 43 52 **5.225.000,00 14.434.625,00** 276,26

**KP1029-04** Izgradnja javnih površina **1.500.000,00 1.650.000,00** 110,00 **3.000.000,00 3.000.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 43 **1.500.000,00 1.650.000,00** 110,00 **3.000.000,00 3.000.000,00**

#### 421 GRAĐEVINSKI OBJEKTI 11 43 **1.500.000,00 1.650.000,00** 110,00

**KP1029-06** Izgradnja javne rasvjete **1.475.000,00 1.840.000,00** 124,75 **2.000.000,00 2.000.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 43 **1.475.000,00 1.840.000,00** 124,75 **2.000.000,00 2.000.000,00**

421 GRAĐEVINSKI OBJEKTI 43 **1.475.000,00 1.840.000,00** 124,75

# Razdjel: 060 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GRADITELJSTVO 61.052.025,94 57.362.895,28 93,96 69.330.000,00 87.030.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-01** | KOMUNALNA IZGRADNJA |  | **18.050.000,00** | **32.068.125,00** | 177,66 |  | **38.600.000,00** |  | **38.600.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1029** |  | Izgradnja objekata i uređaja komunalne infrastrukture |  | **9.900.000,00** | **19.824.625,00** | 200,25 |  | **20.000.000,00** |  | **20.000.000,00** |

Program:

**KP1029-07** Izgradnja groblja **1.700.000,00 1.900.000,00** 111,76 **4.000.000,00 3.000.000,00**

|  |
| --- |
| 43 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE1.700.000,00 1.900.000,00 111,76 4.000.000,00 3.000.000,00

### 421 GRAĐEVINSKI OBJEKTI 43 **1.700.000,00 1.900.000,00** 111,76

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1056** |  | Program izgradnje komunalnih vodnih građevina |  | **8.150.000,00** | **12.243.500,00** | 150,23 |  | **18.600.000,00** |  | **18.600.000,00** |

Program:

**KP1056-01** Financiranje izgradnje komunalnih vodnih građevina **8.150.000,00 12.243.500,00** 150,23 **18.600.000,00 18.600.000,00**

## 38 OSTALI RASHODI 11 43 81 6.000.000,00 8.200.000,00 136,67 11.200.000,00 11.200.000,00 386 KAPITALNE POMOĆI 11 43 81 6.000.000,00 8.200.000,00 136,67

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 43 **2.150.000,00 4.043.500,00** 188,07 **7.400.000,00 7.400.000,00**

#### 421 GRAĐEVINSKI OBJEKTI 11 43 **2.150.000,00 4.043.500,00** 188,07

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-02** | PRIPREMA ZEMLJIŠTA I IMOVINE |  | **14.240.000,00** | **16.050.000,00** | 112,71 |  | **16.150.000,00** |  | **16.150.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1030** |  | Priprema zemljišta i izrada prostorno-planskih dokumenata |  | **14.240.000,00** | **16.050.000,00** | 112,71 |  | **16.150.000,00** |  | **16.150.000,00** |

Program:

**KP1030-01** Otkup zemljišta za izgradnju **8.500.000,00 10.000.000,00** 117,65 **10.100.000,00 10.100.000,00**

## 41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE 43 8.500.000,00 10.000.000,00 117,65 10.100.000,00 10.100.000,00 411 MATERIJALNA IMOVINA - PRIRODNA BOGATSTVA 43 8.500.000,00 10.000.000,00 117,65

**KP1030-02** Prostorno planski dokumenti **5.690.000,00 6.000.000,00** 105,45 **6.000.000,00 6.000.000,00**

## 32 MATERIJALNI RASHODI 11 640.000,00 1.550.000,00 242,19 1.550.000,00 1.550.000,00 323 RASHODI ZA USLUGE 11 640.000,00 1.550.000,00 242,19

### 41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE 11 43 **3.800.000,00 3.200.000,00** 84,21 **3.200.000,00 3.200.000,00**

412 NEMATERIJALNA IMOVINA 11 43 **3.800.000,00 3.200.000,00** 84,21

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 43 72 1.250.000,00 1.250.000,00 100,00 1.250.000,00 1.250.000,00 426 NEMATERIJALNA PROIZVEDENA IMOVINA 11 43 72 1.250.000,00 1.250.000,00 100,00

**A 1030-03** Ulaganja na tuđoj imovini radi prava korištenja i izgradnje **50.000,00 50.000,00** 100,00 **50.000,00 50.000,00**

### 41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE 43 **50.000,00 50.000,00** 100,00 **50.000,00 50.000,00**

412 NEMATERIJALNA IMOVINA 43 **50.000,00 50.000,00** 100,00

# Razdjel: 060 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GRADITELJSTVO 61.052.025,94 57.362.895,28 93,96 69.330.000,00 87.030.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-03** | SPOMENICI KULTURE |  | **50.000,00** | **50.000,00** | 100,00 |  | **50.000,00** |  | **50.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1031** |  | Program obnove spomenika kulture |  | **50.000,00** | **50.000,00** | 100,00 |  | **50.000,00** |  | **50.000,00** |

Program:

**KP1031-01** Prijenosi za spomenike kulture **50.000,00 50.000,00** 100,00 **50.000,00 50.000,00**

|  |
| --- |
| 43 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE50.000,00 50.000,00 100,00 50.000,00 50.000,00

### 421 GRAĐEVINSKI OBJEKTI 43 **50.000,00 50.000,00** 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-04** | STAMBENA IZGRADNJA |  | **16.700.000,00** | **3.000.000,00** | 17,96 |  | **3.000.000,00** |  | **3.000.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1032** |  | Program stambene izgradnje |  | **16.700.000,00** | **3.000.000,00** | 17,96 |  | **3.000.000,00** |  | **3.000.000,00** |

Program:

**KP1032-01** Priprema infrastrukture za izgradnju POS **0,00 3.000.000,00 3.000.000,00 3.000.000,00**

|  |
| --- |
| 72 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE0,00 3.000.000,00 3.000.000,00 3.000.000,00

### 421 GRAĐEVINSKI OBJEKTI 11 72 **0,00 3.000.000,00**

**KP1032-02** Izgradnja socijalnih stanova **16.700.000,00 0,00** 0,00 **0,00 0,00**

|  |
| --- |
| 43 72 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE16.700.000,00 0,00 0,00 0,00 0,00 421 GRAĐEVINSKI OBJEKTI 11 43 72 16.700.000,00 0,00 0,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-05** | ENERGETSKA UČINKOVITOST |  | **1.262.025,94** | **3.044.770,28** | 241,26 |  | **6.480.000,00** |  | **1.180.000,00** |

Glava:

**1033**

Programi u službi zaštite okoliša

Program:

**15.000,00**

,

05

17

**15.000,00**

**15.000,00**

**88.000,00**

**15.000,00**

,

17

05

**15.000,00**

**15.000,00**

**88.000,00**

Projektna i programsko-planska dokumentacija

**KP1033-02**

32

MATERIJALNI RASHODI

**15.000,00**

,

17

05

**15.000,00**

**15.000,00**

**88.000,00**

11

323

RASHODI ZA USLUGE

11

,

17

05

**15.000,00**

**88.000,00**

**1054**

06005001054

Program:

**,**

**00**

**0**

**200.000,00**

**243.678,09**

**,**

**0**

**00**

**0**

**,**

**00**

**200.000,00**

**243.678,09**

**,**

**0**

**00**

Financiranje projekta "FIESTA"

**TP1054-11**

31

RASHODI ZA ZAPOSLENE

**0**

**00**

**,**

**00**

**,**

**0**

**29.648,96**

**0**

**00**

**,**

54

311

PLAĆE

54

**25.297,76**

**00**

**,**

**0**

313

DOPRINOSI NA PLAĆE

11

**4.351,20**

**00**

**,**

**0**

32

MATERIJALNI RASHODI

**0**

**00**

**,**

**200.000,00**

**214.029,13**

**00**

**0**

**,**

54

11

321

NAKNADE TROŠKOVA ZAPOSLENIMA

54

11

**14.668,00**

**0**

**00**

**,**

323

RASHODI ZA USLUGE

11

54

**149.536,22**

**00**

**,**

**0**

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

11

54

**49.824,91**

**,**

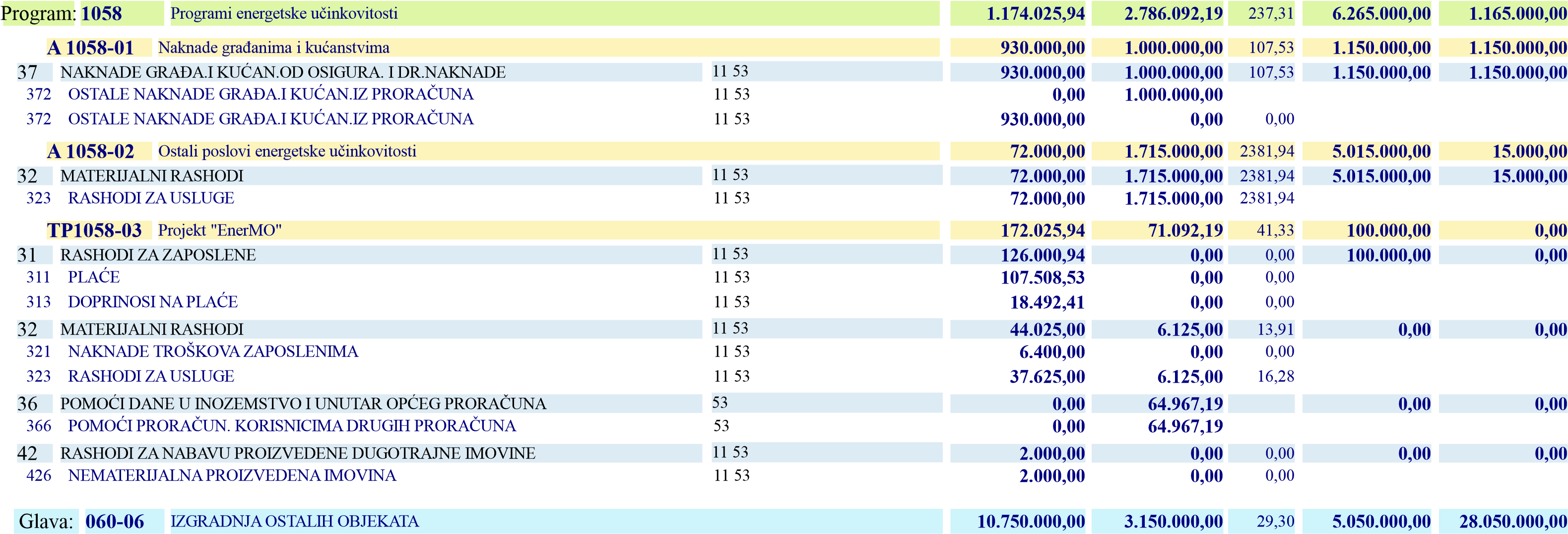
**00**

**0**

# Razdjel: 060 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GRADITELJSTVO 61.052.025,94 57.362.895,28 93,96 69.330.000,00 87.030.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-05** | ENERGETSKA UČINKOVITOST |  | **1.262.025,94** | **3.044.770,28** | 241,26 |  | **6.480.000,00** |  | **1.180.000,00** |

Glava:



**1035**

Izgradnja ostalih objekata

Program:

**28.050.000,00**

30

29

,

**5.050.000,00**

**3.150.000,00**

**10.750.000,00**

**00**

**,**

**0**

17

,

00

**,**

**00**

**0**

**1.700.000,00**

**10.000.000,00**

ŠC Višnjik

**KP1035-02**

38

OSTALI RASHODI

**0**

**,**

**00**

**,**

**0**

**00**

**1.700.000,00**

**0**

**,**

**00**

11

386

KAPITALNE POMOĆI

11

**1.700.000,00**

**00**

**,**

**0**

42

RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE

**0**

**,**

**00**

0

00

,

**,**

**00**

**0**

**00**

**0**

**,**

**10.000.000,00**

52,53

11

421

GRAĐEVINSKI OBJEKTI

52,53

11

,

0

00

**00**

**,**

**0**

**10.000.000,00**

**50.000,00**

100,00

**50.000,00**

**50.000,00**

**50.000,00**

Povrat komunalnog doprinosa

**A 1035-06**

32

MATERIJALNI RASHODI

**50.000,00**

100,00

**50.000,00**

**50.000,00**

**50.000,00**

43

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

43

100,00

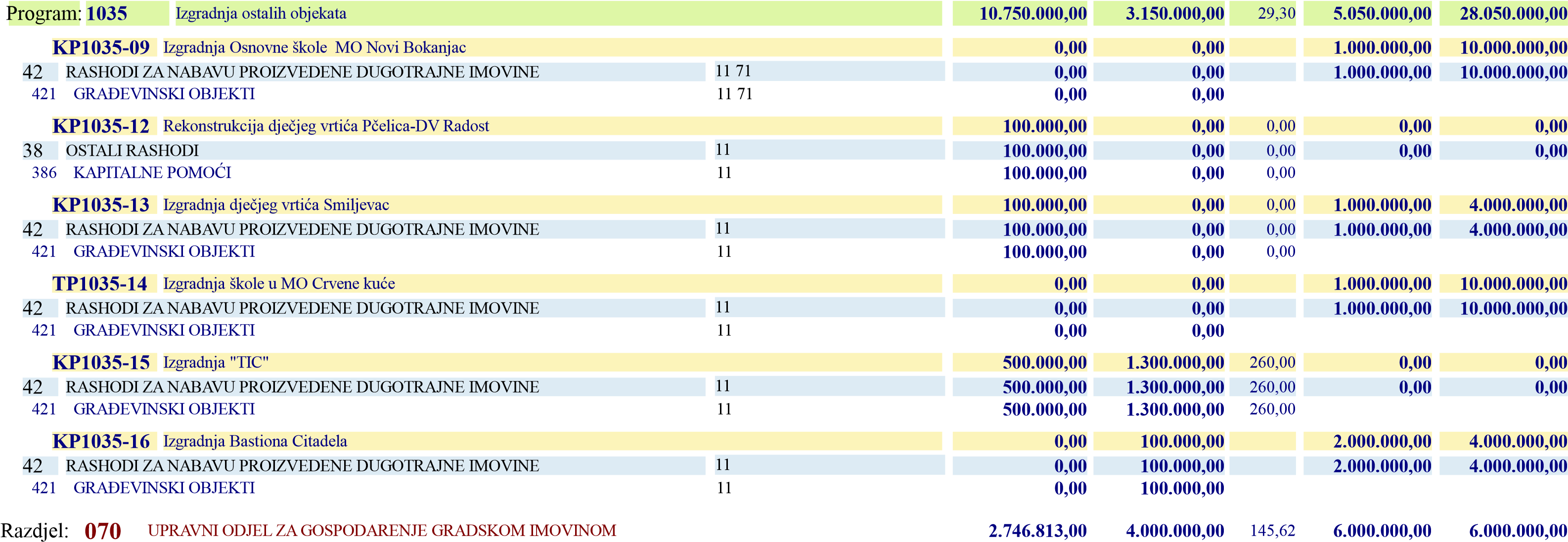
**50.000,00**

**50.000,00**

# Razdjel: 060 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GRADITELJSTVO 61.052.025,94 57.362.895,28 93,96 69.330.000,00 87.030.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **060-06** | IZGRADNJA OSTALIH OBJEKATA |  | **10.750.000,00** | **3.150.000,00** | 29,30 |  | **5.050.000,00** |  | **28.050.000,00** |

Glava:



|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **070-01** | UPRAVNI ODJEL ZA GOSPODARENJE GRADSKOM IMOVINOM |  | **2.746.813,00** | **4.000.000,00** | 145,62 |  | **6.000.000,00** |  | **6.000.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1035** |  | Gospodarenje imovinom Grada Zadra |  | **2.746.813,00** | **4.000.000,00** | 145,62 |  | **6.000.000,00** |  | **6.000.000,00** |

Program:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Redovno održavanje poslovnih i stambenih prostora |  | **981.813,00** | **2.000.000,00** | 100,92 |  | **2.000.000,00** |  | **2.000.000,00** |

## A 1035-01

32 MATERIJALNI RASHODI 11 **1.981.813,00 2.000.000,00** 100,92 **2.000.000,00 2.000.000,00**

### 322 RASHODI ZA MATERIJAL I ENERGIJU 11 **200.000,00 150.000,00** 75,00 323 RASHODI ZA USLUGE 11 **1.781.813,00 1.850.000,00** 103,83

**KP1035-02** Ulaganja u gradsku imovinu **765.000,00 2.000.000,00** 261,44 **4.000.000,00 4.000.000,00**

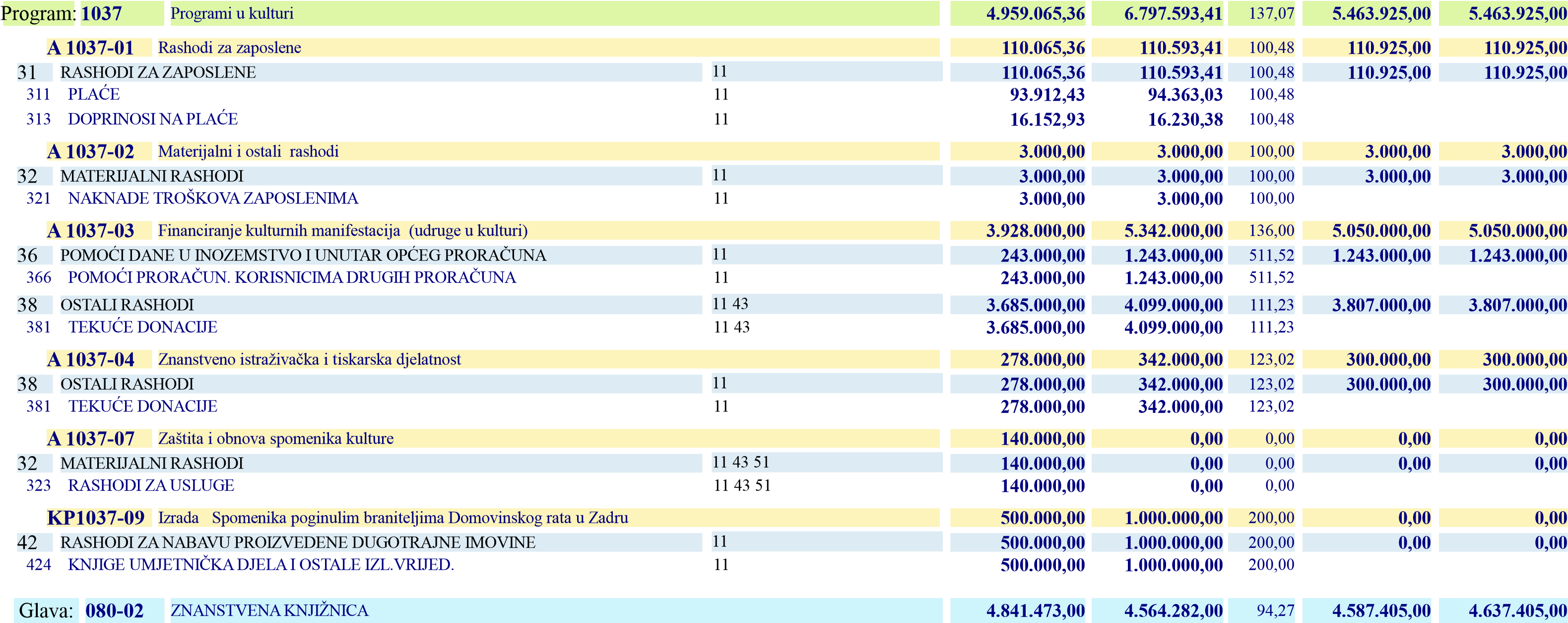
41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE 11 71 **765.000,00 2.000.000,00** 261,44 **4.000.000,00 4.000.000,00**

411 MATERIJALNA IMOVINA - PRIRODNA BOGATSTVA 11 71 **765.000,00 2.000.000,00** 261,44

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-01** | UPRAVNI ODJEL ZA KULTURU I ŠPORT |  | **4.959.065,36** | **6.797.593,41** | 137,07 |  | **5.463.925,00** |  | **5.463.925,00** |

Glava:



|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **4.841.473,00** | **4.564.282,00** | 94,27 |  | **4.587.405,00** |  | **4.637.405,00** |

Program:

**A 1038-01** Rashodi za zaposlene **3.574.179,00 3.448.388,00** 96,48 **3.618.888,00 3.497.000,00**

|  |
| --- |
| 11 31 51 |

31 RASHODI ZA ZAPOSLENE **3.574.179,00 3.448.388,00** 96,48 **3.618.888,00 3.497.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 51 | **2.975.408,00** | **2.854.000,00** | 95,92 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 31 | **87.000,00** | **103.500,00** | 118,97 |
| 313 | DOPRINOSI NA PLAĆE | 11 51 | **511.771,00** | **490.888,00** | 95,92 |

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-02** | ZNANSTVENA KNJIŽNICA |  | **4.841.473,00** | **4.564.282,00** | 94,27 |  | **4.587.405,00** |  | **4.637.405,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **4.841.473,00** | **4.564.282,00** | 94,27 |  | **4.587.405,00** |  | **4.637.405,00** |

Program:

**A 1038-02** Materijalni rashodi **840.266,00 679.289,00** 80,84 **632.289,00 658.000,00**

|  |
| --- |
| 31 51,53 61 |

## 32 MATERIJALNI RASHODI833.366,00 671.289,00 80,55 624.289,00 650.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 51 | **120.660,00** | **111.380,00** | 92,31 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 31 51 | **205.001,00** | **196.959,00** | 96,08 |
| 323 | RASHODI ZA USLUGE | 11 31 51 61 | **399.159,00** | **268.250,00** | 67,20 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 53 | **13.502,00** | **0,00** | 0,00 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 31 | **95.044,00** | **94.700,00** | 99,64 |

### **427.028,00 436.605,00** 102,24

34

FINANCIJSKI RASHODI

**8.000,00**

115,94

**8.000,00**

**8.000,00**

**6.900,00**

31

343

OSTALI FINANCIJSKI RASHODI

31

115,94

**8.000,00**

**6.900,00**

**482.405,00**

**336.228,00**

Knjige i oprema

**A 1038-03**

38

OSTALI RASHODI

**300.000,00**

136,67

**200.000,00**

**410.000,00**

**300.000,00**

11

382

KAPITALNE DONACIJE

11

136,67

**410.000,00**

**300.000,00**

42

RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE

**182.405,00**

20

,

94

**136.228,00**

**26.605,00**

**127.028,00**

,16 31 61

11

422

POSTROJENJA I OPREMA

11

,16 61

125,00

**25.000,00**

**20.000,00**

424

KNJIGE UMJETNIČKA DJELA I OSTALE IZL.VRIJED.

31

61

1

,

50

**1.605,00**

**107.028,00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-03** | GRADSKA KNJIŽNICA |  | **7.600.000,00** | **7.700.000,00** | 101,32 |  | **7.450.000,00** |  | **7.450.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **7.600.000,00** | **7.700.000,00** | 101,32 |  | **7.450.000,00** |  | **7.450.000,00** |

Program:

**A 1038-01** Rashodi za zaposlene **4.893.000,00 4.976.000,00** 101,70 **4.976.000,00 4.976.000,00**

## 31 RASHODI ZA ZAPOSLENE 11 31 51 61 4.893.000,00 4.976.000,00 101,70 4.976.000,00 4.976.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 31 51 61 | **4.100.000,00** | **4.100.000,00** | 100,00 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 31 | **100.000,00** | **170.000,00** | 170,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 31 51 | **693.000,00** | **706.000,00** | 101,88 |

### **A 1038-02** Materijalni rashodi **1.404.000,00 1.324.000,00** 94,30 **1.274.000,00 1.274.000,00** 32 MATERIJALNI RASHODI 11,16 31 51 61 **1.394.000,00 1.264.000,00** 90,67 **1.274.000,00 1.274.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 51 61 | **141.000,00** | **156.000,00** | 110,64 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11,16 31 51 | **610.000,00** | **550.000,00** | 90,16 |
| 323 | RASHODI ZA USLUGE | 11 31 51 61 | **449.400,00** | **384.000,00** | 85,45 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 61 | **0,00** | **10.000,00** |  |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 31 51 61 | **193.600,00** | **164.000,00** | 84,71 |

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-03** | GRADSKA KNJIŽNICA |  | **7.600.000,00** | **7.700.000,00** | 101,32 |  | **7.450.000,00** |  | **7.450.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **7.600.000,00** | **7.700.000,00** | 101,32 |  | **7.450.000,00** |  | **7.450.000,00** |

Program:

**A 1038-02** Materijalni rashodi **1.404.000,00 1.324.000,00** 94,30 **1.274.000,00 1.274.000,00**

## 34 FINANCIJSKI RASHODI 31 10.000,00 10.000,00 100,00 0,00 0,00 343 OSTALI FINANCIJSKI RASHODI 31 10.000,00 10.000,00 100,00

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 **0,00 50.000,00 0,00 0,00** 424 KNJIGE UMJETNIČKA DJELA I OSTALE IZL.VRIJED. 11 **0,00 50.000,00**

**A 1038-03** Knjige i oprema **1.303.000,00 1.400.000,00** 107,44 **1.200.000,00 1.200.000,00**

## 38 OSTALI RASHODI 11 250.000,00 450.000,00 180,00 500.000,00 500.000,00 382 KAPITALNE DONACIJE 11 250.000,00 450.000,00 180,00

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 16 31 51 61 **1.053.000,00 950.000,00** 90,22 **700.000,00 700.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 422 | POSTROJENJA I OPREMA | 31 51 61 | **53.000,00** | **50.000,00** | 94,34 |
| 424 | KNJIGE UMJETNIČKA DJELA I OSTALE IZL.VRIJED. | 16 31 51 | **1.000.000,00** | **900.000,00** | 90,00 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-04** | HRVATSKO NARODNO KAZALIŠTE |  | **4.128.252,00** | **4.197.998,00** | 101,69 |  | **3.911.331,00** |  | **3.927.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **4.128.252,00** | **4.197.998,00** | 101,69 |  | **3.911.331,00** |  | **3.927.000,00** |

Program:

**A 1038-01** Rashodi za zaposlene **2.051.252,00 2.059.498,00** 100,40 **2.066.331,00 2.082.000,00**

## 31 RASHODI ZA ZAPOSLENE 11 2.051.252,00 2.059.498,00 100,40 2.066.331,00 2.082.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **1.655.000,00** | **1.660.000,00** | 100,30 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 | **111.592,00** | **112.600,00** | 100,90 |
| 313 | DOPRINOSI NA PLAĆE | 11 | **284.660,00** | **286.898,00** | 100,79 |

**A 1038-02** Materijalni rashodi **1.006.000,00 1.032.500,00** 102,63 **794.000,00 794.000,00**

## 32 MATERIJALNI RASHODI 11 31 51 61 1.006.000,00 1.032.500,00 102,63 794.000,00 794.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 51 | **68.000,00** | **72.000,00** | 105,88 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 31 51 | **264.000,00** | **270.000,00** | 102,27 |
| 323 | RASHODI ZA USLUGE | 11 31 51 61 | **569.000,00** | **572.500,00** | 100,62 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 31 51 | **105.000,00** | **118.000,00** | 112,38 |

**A 1038-03** Kazališne predstave **940.000,00 1.000.000,00** 106,38 **940.000,00 940.000,00**

## 38 OSTALI RASHODI 11 940.000,00 1.000.000,00 106,38 940.000,00 940.000,00 381 TEKUĆE DONACIJE 11 940.000,00 1.000.000,00 106,38

**A 1038-04** Kapitalno ulaganje u HNK Zadar **125.000,00 100.000,00** 80,00 **105.000,00 105.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 31 **125.000,00 100.000,00** 80,00 **105.000,00 105.000,00**

421 GRAĐEVINSKI OBJEKTI 11 31 **100.000,00 70.000,00** 70,00

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-04** | HRVATSKO NARODNO KAZALIŠTE |  | **4.128.252,00** | **4.197.998,00** | 101,69 |  | **3.911.331,00** |  | **3.927.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **4.128.252,00** | **4.197.998,00** | 101,69 |  | **3.911.331,00** |  | **3.927.000,00** |

Program:

**A 1038-04** Kapitalno ulaganje u HNK Zadar **125.000,00 100.000,00** 80,00 **105.000,00 105.000,00**

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 31 125.000,00 100.000,00 80,00 105.000,00 105.000,00

### 422 POSTROJENJA I OPREMA 11 31 **25.000,00 30.000,00** 120,00

**A 1038-05** Financijski rashodi HNK **6.000,00 6.000,00** 100,00 **6.000,00 6.000,00**

## 34 FINANCIJSKI RASHODI 31 6.000,00 6.000,00 100,00 6.000,00 6.000,00 343 OSTALI FINANCIJSKI RASHODI 31 6.000,00 6.000,00 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-05** | TEHNIČKA KULTURA |  | **555.000,00** | **590.000,00** | 106,31 |  | **545.000,00** |  | **545.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1039** |  | Financiranje programa na području tehničke kulture |  | **555.000,00** | **590.000,00** | 106,31 |  | **545.000,00** |  | **545.000,00** |

Program:

**A 1039-01** Udruge iz područja tehničke kulture **555.000,00 590.000,00** 106,31 **545.000,00 545.000,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI555.000,00 590.000,00 106,31 545.000,00 545.000,00

### 381 TEKUĆE DONACIJE 11 **555.000,00 590.000,00** 106,31

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-06** | SPORT |  | **21.152.879,25** | **20.321.000,00** | 96,07 |  | **19.511.000,00** |  | **19.511.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1040** |  | Razvoj športa i rekreacije |  | **21.152.879,25** | **20.321.000,00** | 96,07 |  | **19.511.000,00** |  | **19.511.000,00** |

Program:

**A 1040-01** Materijalni rashodi **579.579,25 1.095.000,00** 188,93 **845.000,00 845.000,00**

## 32 MATERIJALNI RASHODI 11 43 579.579,25 1.095.000,00 188,93 845.000,00 845.000,00

### 322 RASHODI ZA MATERIJAL I ENERGIJU 11 43 **105.000,00 30.000,00** 28,57 323 RASHODI ZA USLUGE 11 43 **474.579,25 1.065.000,00** 224,41

**A 1040-02** Financiranje športskih klubova i aktivnosti **13.243.300,00 14.996.000,00** 113,23 **14.626.000,00 14.626.000,00**

## 38 OSTALI RASHODI 11 13.243.300,00 14.996.000,00 113,23 14.626.000,00 14.626.000,00 381 TEKUĆE DONACIJE 11 13.243.300,00 14.996.000,00 113,23

**A 1040-03** Ulaganja u športske objekte i opremu **30.000,00 30.000,00** 100,00 **40.000,00 40.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 11 71 **30.000,00 30.000,00** 100,00 **40.000,00 40.000,00**

#### 422 POSTROJENJA I OPREMA 11 71 **30.000,00 30.000,00** 100,00

**A 1040-04** Djelatnost športskih dioničkih društava **7.300.000,00 4.200.000,00** 57,53 **4.000.000,00 4.000.000,00**

## 32 MATERIJALNI RASHODI 11 7.300.000,00 4.200.000,00 57,53 4.000.000,00 4.000.000,00

323 RASHODI ZA USLUGE 11 **7.300.000,00 4.200.000,00** 57,53

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-07** | KONCERTNI URED ZADAR |  | **829.479,00** | **1.218.324,00** | 146,88 |  | **1.250.000,00** |  | **1.250.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1038** |  | Promicanje kulture |  | **829.479,00** | **1.218.324,00** | 146,88 |  | **1.250.000,00** |  | **1.250.000,00** |

Program:

**A 1038-01** Rashodi za zaposlene **285.810,00 439.624,00** 153,82 **439.624,00 439.624,00**

## 31 RASHODI ZA ZAPOSLENE 11 285.810,00 439.624,00 153,82 439.624,00 439.624,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 | **237.000,00** | **350.250,00** | 147,78 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 | **8.000,00** | **12.500,00** | 156,25 |
| 313 | DOPRINOSI NA PLAĆE | 11 | **40.810,00** | **76.874,00** | 188,37 |

**A 1038-02** Materijalni rashodi **543.669,00 772.200,00** 142,03 **803.876,00 803.876,00**

## 32 MATERIJALNI RASHODI 11 31 51 61 543.669,00 772.200,00 142,03 803.876,00 803.876,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 | **6.000,00** | **19.500,00** | 325,00 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 31 61 | **27.000,00** | **50.000,00** | 185,19 |
| 323 | RASHODI ZA USLUGE | 11 31 51 61 | **507.669,00** | **694.700,00** | 136,84 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 31 | **3.000,00** | **8.000,00** | 266,67 |

**0,00 6.500,00**

**6.500,00**

**6.500,00**

Financijski rashodi

**A 1038-04**

**6.500,00**

**6.500,00**

11

31

### 34 FINANCIJSKI RASHODI **0,00 6.500,00**

#### 343 OSTALI FINANCIJSKI RASHODI 11 31 **0,00 6.500,00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-08** | JAVNA USTANOVA ZADARSKI ŠPORT |  | **1.509.600,00** | **2.882.100,00** | 190,92 |  | **2.948.132,00** |  | **3.024.198,75** |

Glava:

##### 1.356.600,00

Financijski rashodi JU Zadarski sport **5.500,00**

# Razdjel: 080 UPRAVNI ODJEL ZA KULTURU I ŠPORT 45.575.748,61 48.271.297,41 105,91 45.666.793,00 45.808.528,75

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **080-08** | JAVNA USTANOVA ZADARSKI ŠPORT |  | **1.509.600,00** | **2.882.100,00** | 190,92 |  | **2.948.132,00** |  | **3.024.198,75** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1040** |  | 08008011040 |  | **1.509.600,00** | **2.882.100,00** | 190,92 |  | **2.948.132,00** |  | **3.024.198,75** |

Program:

**KP1040-04** Kapitalno opremanje JU zadarski sport **0,00 80.000,00 84.000,00 88.200,00**

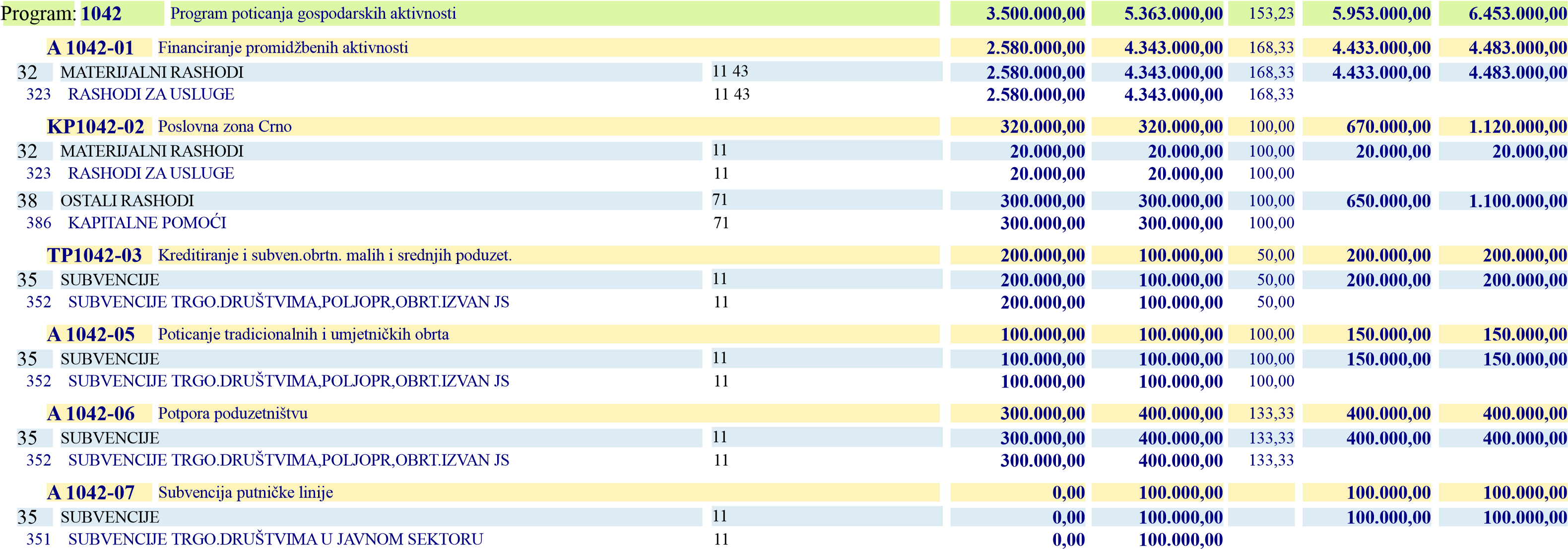
|  |
| --- |
| 31 |

42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE**0,00 80.000,00 84.000,00 88.200,00**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 422 | POSTROJENJA I OPREMA | 31 | **0,00** | **80.000,00** |  |  |  |
| Razdjel: | **090** UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO |  | **50.274.783,13** | **51.689.485,00** | 102,81 | **42.524.115,00** | **43.063.115,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-01** | UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO |  | **27.345.420,75** | **28.713.000,00** | 105,00 |  | **19.153.000,00** |  | **19.603.000,00** |

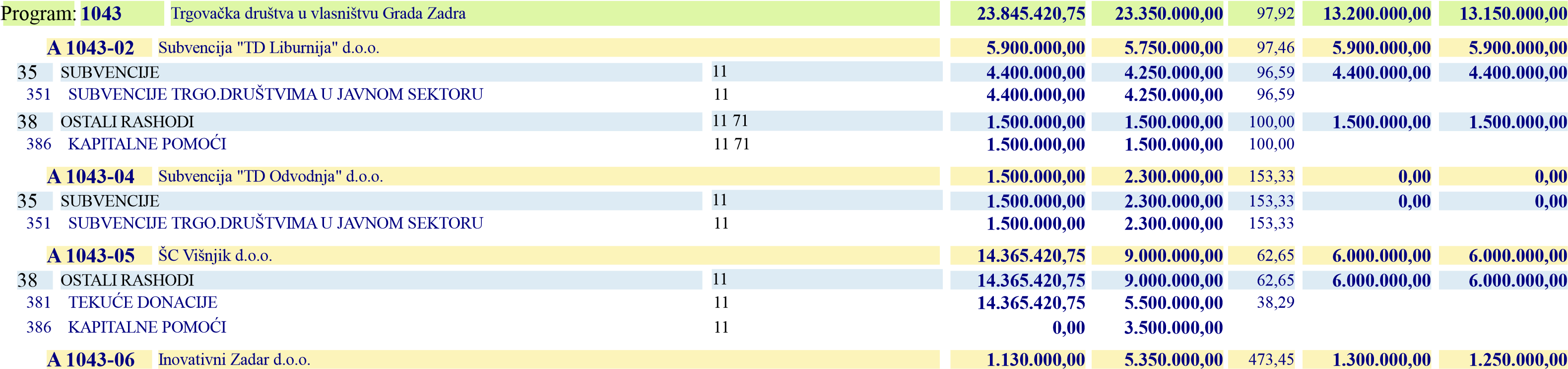
Glava:



# Razdjel: 090 UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO 50.274.783,13 51.689.485,00 102,81 42.524.115,00 43.063.115,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-01** | UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO |  | **27.345.420,75** | **28.713.000,00** | 105,00 |  | **19.153.000,00** |  | **19.603.000,00** |

Glava:



|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | | OSTALI RASHODI | | |  | | --- | | 71 | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **130.000,00** | **350.000,00** | 473,45 |  | **300.000,00** |  | **250.000,00** | |

## 38

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 381 | TEKUĆE DONACIJE | 11 | **430.000,00** | **650.000,00** | 151,16 |
| 386 | KAPITALNE POMOĆI | 71 | **700.000,00** | **4.700.000,00** | 671,43 |

**950.000,00 950.000,00** 100,00

## 38 OSTALI RASHODI 950.000,00 950.000,00 100,00

**0**

**,**

**00**

**0**

**,**

**00**

"TD Nasadi"d.o.o.

**A 1043-07**

**0**

**,**

**00**

**0**

**,**

**00**

11

### 381 TEKUĆE DONACIJE 11 **950.000,00 950.000,00** 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-02** | ZAŠTITA OD POŽARA I SPAŠAVANJE |  | **1.873.876,00** | **1.873.876,00** | 100,00 |  | **1.873.876,00** |  | **1.873.876,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1045** |  | Organizacija i provođenje programa zaštite i spašavanja |  | **1.873.876,00** | **1.873.876,00** | 100,00 |  | **1.873.876,00** |  | **1.873.876,00** |

Program:

**A 1045-01** Aktivnosti Vatrogasne zajednice Grada Zadra **1.523.876,00 1.523.876,00** 100,00 **1.523.876,00 1.523.876,00**

## 32 MATERIJALNI RASHODI 11 255.000,00 255.000,00 100,00 255.000,00 255.000,00

321 NAKNADE TROŠKOVA ZAPOSLENIMA 11 **10.000,00 10.000,00** 100,00 323 RASHODI ZA USLUGE 11 **245.000,00 245.000,00** 100,00

38 OSTALI RASHODI 11 **1.268.876,00 1.268.876,00** 100,00 **1.268.876,00 1.268.876,00** 381 TEKUĆE DONACIJE 11 **1.268.876,00 1.268.876,00** 100,00

**A 1045-02** Redovna djelatnost postrojbi za zaštitu i spašavanje **350.000,00 350.000,00** 100,00 **350.000,00 350.000,00**

## 38 OSTALI RASHODI 11 250.000,00 250.000,00 100,00 250.000,00 250.000,00

381 TEKUĆE DONACIJE 11 **250.000,00 250.000,00** 100,00

# Razdjel: 090 UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO 50.274.783,13 51.689.485,00 102,81 42.524.115,00 43.063.115,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-02** | ZAŠTITA OD POŽARA I SPAŠAVANJE |  | **1.873.876,00** | **1.873.876,00** | 100,00 |  | **1.873.876,00** |  | **1.873.876,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1045** |  | Organizacija i provođenje programa zaštite i spašavanja |  | **1.873.876,00** | **1.873.876,00** | 100,00 |  | **1.873.876,00** |  | **1.873.876,00** |

Program:

**A 1045-02** Redovna djelatnost postrojbi za zaštitu i spašavanje **350.000,00 350.000,00** 100,00 **350.000,00 350.000,00**

|  |
| --- |
| 11 |

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE100.000,00 100.000,00 100,00 100.000,00 100.000,00

### 422 POSTROJENJA I OPREMA 11 **100.000,00 100.000,00** 100,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-03** | JAVNA VATROGASNA POSTROJBA GRADA ZADRA |  | **19.068.486,38** | **18.860.609,00** | 98,91 |  | **19.105.239,00** |  | **19.129.239,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1046** |  | Redovna djelatnost JVP Grada Zadra |  | **19.068.486,38** | **18.860.609,00** | 98,91 |  | **19.105.239,00** |  | **19.129.239,00** |

Program:

**A 1046-01** Rashodi za zaposlene-standard **11.715.814,00 11.715.814,00** 100,00 **11.715.814,00 11.715.814,00**

## 31 RASHODI ZA ZAPOSLENE 11 51 11.715.814,00 11.715.814,00 100,00 11.715.814,00 11.715.814,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 51 | **9.136.393,00** | **9.138.574,00** | 100,02 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 51 | **292.240,00** | **292.240,00** | 100,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 51 | **2.287.181,00** | **2.285.000,00** | 99,90 |

**A 1046-02** Materijalni rashodi -standard **1.901.975,00 1.901.975,00** 100,00 **1.901.975,00 1.901.975,00**

## 32 MATERIJALNI RASHODI 51 1.901.975,00 1.901.975,00 100,00 1.901.975,00 1.901.975,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 51 | **475.000,00** | **502.000,00** | 105,68 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 51 | **952.475,00** | **899.975,00** | 94,49 |
| 323 | RASHODI ZA USLUGE | 51 | **424.500,00** | **435.000,00** | 102,47 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 51 | **50.000,00** | **65.000,00** | 130,00 |

**A 1046-03** Financijski rashodi-standard **5.250,00 5.250,00** 100,00 **5.250,00 5.250,00**

## 34 FINANCIJSKI RASHODI 51 5.250,00 5.250,00 100,00 5.250,00 5.250,00 343 OSTALI FINANCIJSKI RASHODI 51 5.250,00 5.250,00 100,00

**A 1046-04** Redovna djealtnost JVP Grada Zadra-izvanstandard **4.938.072,38 4.969.670,00** 100,64 **5.182.200,00 5.206.200,00**

## 31 RASHODI ZA ZAPOSLENE 11 43 51 4.545.707,00 4.605.420,00 101,31 4.800.000,00 4.824.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 43 51 | **3.329.128,00** | **3.458.841,00** | 103,90 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 43 51 | **307.760,00** | **237.760,00** | 77,26 |
| 313 | DOPRINOSI NA PLAĆE | 11 43 51 | **908.819,00** | **908.819,00** | 100,00 |

## 32 MATERIJALNI RASHODI 11,16 31 51 61 389.365,38 360.000,00 92,46 376.147,00 376.147,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 31 | **40.000,00** | **35.000,00** | 87,50 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 16 31 51 61 | **161.713,00** | **111.000,00** | 68,64 |
| 323 | RASHODI ZA USLUGE | 11 31 51 | **119.000,00** | **150.000,00** | 126,05 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 31 | **68.652,38** | **64.000,00** | 93,22 |

# Razdjel: 090 UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO 50.274.783,13 51.689.485,00 102,81 42.524.115,00 43.063.115,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-03** | JAVNA VATROGASNA POSTROJBA GRADA ZADRA |  | **19.068.486,38** | **18.860.609,00** | 98,91 |  | **19.105.239,00** |  | **19.129.239,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1046** |  | Redovna djelatnost JVP Grada Zadra |  | **19.068.486,38** | **18.860.609,00** | 98,91 |  | **19.105.239,00** |  | **19.129.239,00** |

Program:

**A 1046-04** Redovna djealtnost JVP Grada Zadra-izvanstandard **4.938.072,38 4.969.670,00** 100,64 **5.182.200,00 5.206.200,00**

## 34 FINANCIJSKI RASHODI 11 31 51 3.000,00 4.250,00 141,67 6.053,00 6.053,00 343 OSTALI FINANCIJSKI RASHODI 11 31 51 3.000,00 4.250,00 141,67

**KP1046-06** Kapitalni rashodi JVP Zadar-izvanstandard **507.375,00 267.900,00** 52,80 **300.000,00 300.000,00**

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 16 31 51 61 **190.000,00 267.900,00** 141,00 **300.000,00 300.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 422 | POSTROJENJA I OPREMA | 16 31 61 | **140.000,00** | **206.000,00** | 147,14 |
| 423 | PRIJEVOZNA SREDSTVA | 16 31 51 61 | **40.000,00** | **61.900,00** | 154,75 |
| 426 | NEMATERIJALNA PROIZVEDENA IMOVINA | 61 | **10.000,00** | **0,00** | 0,00 |

### 45 RASHODI ZA DODAT. ULAGANJA NA NEFINANCIJSKOJ IMOVINI 31 51 61 **317.375,00 0,00** 0,00 **0,00 0,00** 453 DODATNA ULAGANJA NA PRIJEVOZNIM SREDSTVIMA 31 51 61 **317.375,00 0,00** 0,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-04** | INFORMATIZACIJA GRADSKE UPRAVE |  | **1.667.000,00** | **1.772.000,00** | 106,30 |  | **1.772.000,00** |  | **1.837.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1049** |  | Program informatizacije Gradske uprave |  | **1.667.000,00** | **1.772.000,00** | 106,30 |  | **1.772.000,00** |  | **1.837.000,00** |

Program:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ulaganje u informatizaciju |  | **667.000,00** | **772.000,00** | 106,30 |  | **772.000,00** |  | **837.000,00** |

## KP1049-01

### 32 MATERIJALNI RASHODI 11 **1.627.000,00 1.692.000,00** 104,00 **1.692.000,00 1.757.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **8.500,00** | **8.500,00** | 100,00 |
| 322 | RASHODI ZA MATERIJAL I ENERGIJU | 11 | **23.500,00** | **28.500,00** | 121,28 |
| 323 | RASHODI ZA USLUGE | 11 | **1.595.000,00** | **1.655.000,00** | 103,76 |

#### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 71,72 **40.000,00 80.000,00** 200,00 **80.000,00 80.000,00**

##### 422 POSTROJENJA I OPREMA 71,72 40.000,00 80.000,00 200,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-05** | POLJOPRIVREDA |  | **300.000,00** | **450.000,00** | 150,00 |  | **600.000,00** |  | **600.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1050** |  | Program poticanja poljoprivrede, ribarstva i ruralnog razvoja |  | **300.000,00** | **450.000,00** | 150,00 |  | **600.000,00** |  | **600.000,00** |

Program:

**A 1050-01** Subvencioniranje zadruga i udruga iz poljoprivredne djelatnosti **300.000,00 400.000,00** 133,33 **500.000,00 500.000,00**

|  |
| --- |
| 43 |

### 35 SUBVENCIJE**300.000,00 400.000,00** 133,33 **500.000,00 500.000,00**

#### 352 SUBVENCIJE TRGO.DRUŠTVIMA,POLJOPR,OBRT.IZVAN JS 11 43 **0,00 400.000,00** 352 SUBVENCIJE TRGO.DRUŠTVIMA,POLJOPR,OBRT.IZVAN JS 11 43 **300.000,00 0,00** 0,00

**A 1050-02** Održavanje protupožarnih, poljskih i šumskih puteva **0,00 50.000,00 100.000,00 100.000,00**

|  |
| --- |
| 11 |

### 32 MATERIJALNI RASHODI**0,00 50.000,00 100.000,00 100.000,00** 323 RASHODI ZA USLUGE 11 **0,00 50.000,00**

# Razdjel: 090 UPRAVNI ODJEL ZA GOSPODARSTVO I OBRTNIŠTVO 50.274.783,13 51.689.485,00 102,81 42.524.115,00 43.063.115,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **090-06** | ZAŠTITA POTROŠAČA |  | **20.000,00** | **20.000,00** | 100,00 |  | **20.000,00** |  | **20.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1059** |  | Zaštita potrošača |  | **20.000,00** | **20.000,00** | 100,00 |  | **20.000,00** |  | **20.000,00** |

Program:

**A 1059-01** Financiranje aktivnosti Udruge zadarski potrošač **20.000,00 20.000,00** 100,00 **20.000,00 20.000,00**

|  |
| --- |
| 11 |

38 OSTALI RASHODI**20.000,00 20.000,00** 100,00 **20.000,00 20.000,00**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 381 | TEKUĆE DONACIJE | 11 | **20.000,00** | **20.000,00** | 100,00 |  |  |
| Razdjel: | **100** UPRAVNI ODJEL ZA RAZVITAK OTOKA I ZAŠTITU OKOLIŠA |  | **9.847.450,00** | **13.982.600,00** | 141,99 | **12.116.000,00** | **14.400.000,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **100-01** | UPRAVNI ODJEL ZA RAZVITAK OTOKA I ZAŠTITU OKOLIŠA |  | **7.851.950,00** | **10.482.600,00** | 133,50 |  | **9.616.000,00** |  | **12.000.000,00** |

Glava:

**1033**

Programi u službi zaštite okoliša

Program:

**1.568.000,00**

50

87

,

**1.568.000,00**

**618.000,00**

**706.300,00**

**188.000,00**

103,30

**188.000,00**

**188.000,00**

**182.000,00**

Analiza kakvoće mora i zraka

**A 1033-01**

32

MATERIJALNI RASHODI

**188.000,00**

103,30

**188.000,00**

**188.000,00**

**182.000,00**

11

323

RASHODI ZA USLUGE

11

103,30

**188.000,00**

**182.000,00**

**1.000.000,00**

98

40

,

**1.000.000,00**

**150.000,00**

**366.000,00**

Projekt zaštite okoliša

**KP1033-02**

32

MATERIJALNI RASHODI

**,**

**0**

**00**

0

,

00

**00**

**,**

**0**

**0**

**,**

**00**

**87.000,00**

11

329

OSTALI NESPOMENUTI RASHODI POSLOVANJA

11

00

0

,

**,**

**0**

**00**

**87.000,00**

36

POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA

**50.000,00**

**50.000,00**

**,**

**0**

**00**

**,**

**00**

**0**

11

363

POMOĆI UNUTAR OPĆEG PRORAČUNA

11

**,**

**00**

**0**

**,**

**0**

**00**

38

OSTALI RASHODI

**950.000,00**

0

,

00

**950.000,00**

**0**

**,**

**00**

**120.000,00**

11

386

KAPITALNE POMOĆI

11

0

,

00

**,**

**0**

**00**

**120.000,00**

41

RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE

**0**

**,**

**00**

,

94

34

**00**

**0**

**,**

**150.000,00**

**159.000,00**

11

53 71

412

NEMATERIJALNA IMOVINA

11

53 71

34

94

,

**150.000,00**

**159.000,00**

**380.000,00**

176,88

**380.000,00**

**280.000,00**

**158.300,00**

Poticanje aktivnosti u svrhu zaštite okoliša

**A 1033-04**

32

MATERIJALNI RASHODI

**40.000,00**

104,44

**40.000,00**

**40.000,00**

**38.300,00**

11

323

RASHODI ZA USLUGE

11

104,44

**40.000,00**

**38.300,00**

38

OSTALI RASHODI

**340.000,00**

200,00

**340.000,00**

**240.000,00**

**120.000,00**

11

381

TEKUĆE DONACIJE

11

116,67

**140.000,00**

**120.000,00**

382

KAPITALNE DONACIJE

11

**100.000,00**

**00**

**,**

**0**

**1034**

Program sanacije komunalnog otpada

Program:

**10.432.000,00**

138,05

**8.048.000,00**

**9.864.600,00**

**7.145.650,00**

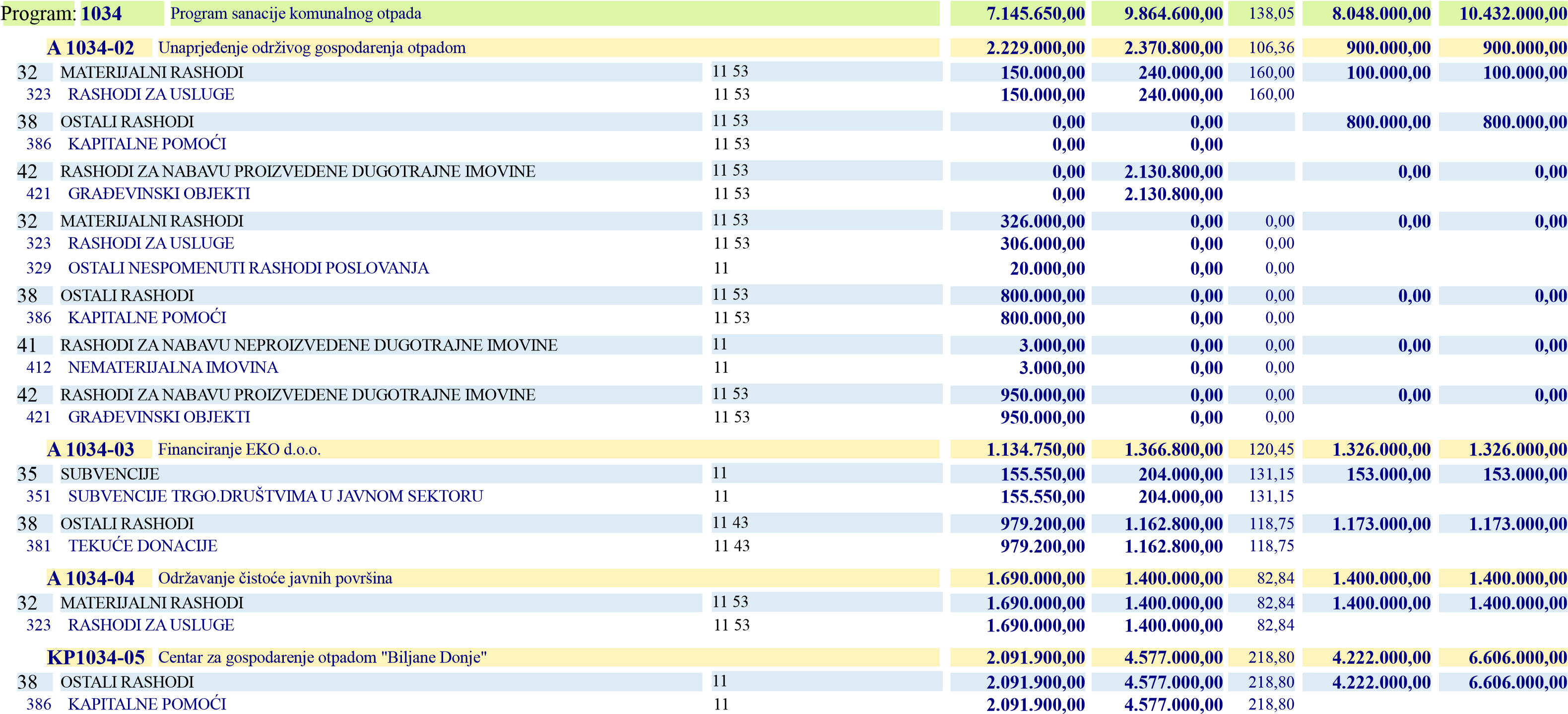
**A 1034-01** Sanacija odlagališta otpada **0,00 150.000,00 200.000,00 200.000,00**

32 MATERIJALNI RASHODI 11 **0,00 150.000,00 200.000,00 200.000,00** 323 RASHODI ZA USLUGE 11 **0,00 150.000,00**

# Razdjel: 100 UPRAVNI ODJEL ZA RAZVITAK OTOKA I ZAŠTITU OKOLIŠA 9.847.450,00 13.982.600,00 141,99 12.116.000,00 14.400.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **100-01** | UPRAVNI ODJEL ZA RAZVITAK OTOKA I ZAŠTITU OKOLIŠA |  | **7.851.950,00** | **10.482.600,00** | 133,50 |  | **9.616.000,00** |  | **12.000.000,00** |

Glava:



# Razdjel: 100 UPRAVNI ODJEL ZA RAZVITAK OTOKA I ZAŠTITU OKOLIŠA 9.847.450,00 13.982.600,00 141,99 12.116.000,00 14.400.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **100-02** | OTOCI |  | **1.995.500,00** | **3.500.000,00** | 175,39 |  | **2.500.000,00** |  | **2.400.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1051** |  | Poticanje razvoja otoka |  | **1.995.500,00** | **3.500.000,00** | 175,39 |  | **2.500.000,00** |  | **2.400.000,00** |

Program:

**A 1051-04** Unaprjeđenje komunalne i društvene infrastrukture na otocima **1.847.500,00 3.350.000,00** 181,33 **2.300.000,00 2.200.000,00**

|  |
| --- |
| 51 |

## 32 MATERIJALNI RASHODI1.500.000,00 1.400.000,00 93,33 1.500.000,00 1.500.000,00 323 RASHODI ZA USLUGE 11 51 1.500.000,00 1.400.000,00 93,33

|  |
| --- |
| 11 |

### 36 POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA**0,00 100.000,00 0,00 0,00** 363 POMOĆI UNUTAR OPĆEG PRORAČUNA 11 **0,00 100.000,00**

|  |
| --- |
| 71 |

## 38 OSTALI RASHODI0,00 300.000,00 100.000,00 100.000,00 386 KAPITALNE POMOĆI 71 0,00 300.000,00

|  |
| --- |
| 71 |

### 41 RASHODI ZA NABAVU NEPROIZVEDENE DUGOTRAJNE IMOVINE**347.500,00 300.000,00** 86,33 **200.000,00 100.000,00**

412 NEMATERIJALNA IMOVINA 71 **347.500,00 300.000,00** 86,33

|  |
| --- |
| 51 |

### 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE**0,00 1.250.000,00 500.000,00 500.000,00**

421 GRAĐEVINSKI OBJEKTI 11 51 **0,00 1.250.000,00**

**A 1051-06** Poticanje društvenih i gospodarskih aktivnosti na otocima **148.000,00 150.000,00** 101,35 **200.000,00 200.000,00**

|  |
| --- |
| 11 |

## 35 SUBVENCIJE30.000,00 30.000,00 100,00 30.000,00 30.000,00

### 352 SUBVENCIJE TRGO.DRUŠTVIMA,POLJOPR,OBRT.IZVAN JS 11 **30.000,00 30.000,00** 100,00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | | POMOĆI DANE U INOZEMSTVO I UNUTAR OPĆEG PRORAČUNA | | |  | | --- | | 11 | | |  | | --- | | **0,00** | | |  | | --- | | **0,00** | | |  |  |  | | --- | --- | --- | | **50.000,00** |  | **50.000,00** | |

#### 36

366 POMOĆI PRORAČUN. KORISNICIMA DRUGIH PRORAČUNA 11 **0,00 0,00**

|  |
| --- |
| 11 |

## 38 OSTALI RASHODI118.000,00 120.000,00 101,69 120.000,00 120.000,00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 381 | TEKUĆE DONACIJE | 11 | **118.000,00** | **120.000,00** | 101,69 |  |  |
| Razdjel: | **110** UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI |  | **46.082.411,20** | **47.900.000,00** | 103,94 | **47.900.000,00** | **48.500.000,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **110-01** | UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI |  | **45.632.411,20** | **47.450.000,00** | 103,98 |  | **47.450.000,00** |  | **48.050.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1052** |  | Održavanje komunalne infrastrukture |  | **45.632.411,20** | **47.450.000,00** | 103,98 |  | **47.450.000,00** |  | **48.050.000,00** |

Program:

**A 1052-01** Odvodnja atmosferskih voda **3.200.000,00 3.200.000,00** 100,00 **3.200.000,00 3.200.000,00**

32 MATERIJALNI RASHODI 43 **3.200.000,00 3.200.000,00** 100,00 **3.200.000,00 3.200.000,00** 323 RASHODI ZA USLUGE 43 **3.200.000,00 3.200.000,00** 100,00

**A 1052-02** Održavanje čistoće javnih površina **5.400.000,00 5.400.000,00** 100,00 **5.400.000,00 5.400.000,00**

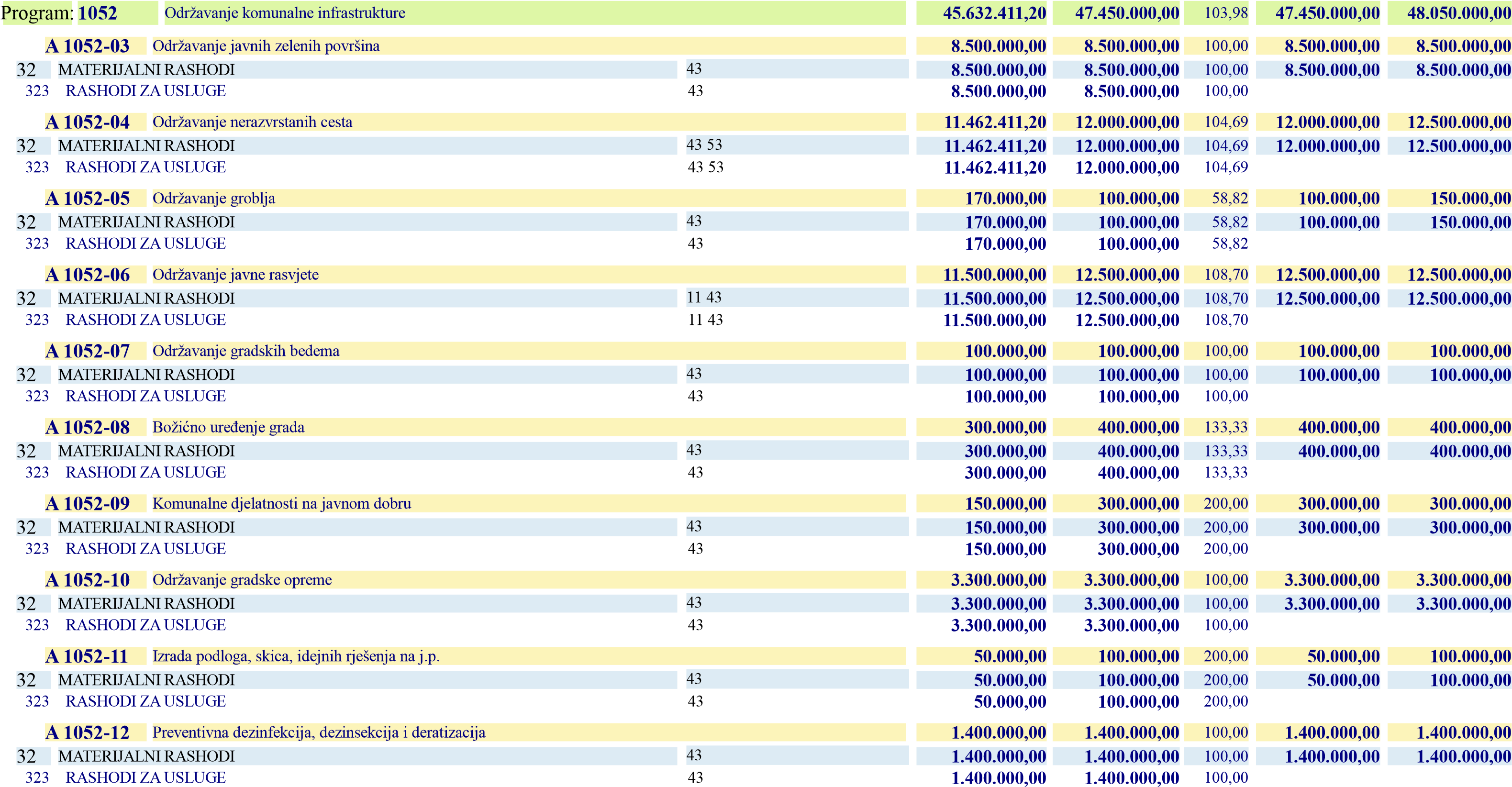
## 32 MATERIJALNI RASHODI 43 5.400.000,00 5.400.000,00 100,00 5.400.000,00 5.400.000,00

323 RASHODI ZA USLUGE 43 **5.400.000,00 5.400.000,00** 100,00

# Razdjel: 110 UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI 46.082.411,20 47.900.000,00 103,94 47.900.000,00 48.500.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **110-01** | UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI |  | **45.632.411,20** | **47.450.000,00** | 103,98 |  | **47.450.000,00** |  | **48.050.000,00** |

Glava:



# Razdjel: 110 UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI 46.082.411,20 47.900.000,00 103,94 47.900.000,00 48.500.000,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **110-01** | UPRAVNI ODJEL ZA KOMUNALNE DJELATNOSTI |  | **45.632.411,20** | **47.450.000,00** | 103,98 |  | **47.450.000,00** |  | **48.050.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1052** |  | Održavanje komunalne infrastrukture |  | **45.632.411,20** | **47.450.000,00** | 103,98 |  | **47.450.000,00** |  | **48.050.000,00** |

Program:

**A 1052-13** Troškovi komunalnog redarstvo **100.000,00 150.000,00** 150,00 **200.000,00 200.000,00**

|  |
| --- |
| 43 |

## 32 MATERIJALNI RASHODI100.000,00 150.000,00 150,00 200.000,00 200.000,00

### 323 RASHODI ZA USLUGE 43 **100.000,00 150.000,00** 150,00

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **110-02** | OSTALE KOMUNALNE DJELATNOSTI OD LOKALNOG ZNAČAJA |  | **450.000,00** | **450.000,00** | 100,00 |  | **450.000,00** |  | **450.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1053** |  | Program ostalih komunalnih djelatnosti od lokalnog značaja |  | **450.000,00** | **450.000,00** | 100,00 |  | **450.000,00** |  | **450.000,00** |

Program:

**A 1053-02** Uklanjanje ruševina (komunalno redarstvo) **300.000,00 300.000,00** 100,00 **300.000,00 300.000,00**

|  |
| --- |
| 11 |

## 32 MATERIJALNI RASHODI300.000,00 300.000,00 100,00 300.000,00 300.000,00 323 RASHODI ZA USLUGE 11 300.000,00 300.000,00 100,00

**A 1053-04** Ostali nespomenuti rashodi od lokalnog značaja **150.000,00 150.000,00** 100,00 **150.000,00 150.000,00**

|  |
| --- |
| 11 |

## 32 MATERIJALNI RASHODI150.000,00 150.000,00 100,00 150.000,00 150.000,00

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 | **150.000,00** | **150.000,00** | 100,00 |  |  |
| Razdjel: | **120** UPRAVNI ODJEL ZA FINANCIJE |  | **56.422.332,85** | **60.624.141,00** | 107,45 | **52.836.000,00** | **27.538.000,00** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **120-01** | UPRAVNI ODJEL ZA FINANCIJE |  | **56.422.332,85** | **60.624.141,00** | 107,45 |  | **52.836.000,00** |  | **27.538.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1003** |  | Financiranje izgradnje športskih objekata na Višnjiku |  | **26.200.000,00** | **25.437.000,00** | 97,09 |  | **25.780.000,00** |  | **0,00** |

Program:

**A 1003-03** Otplata kamate po kreditu **1.300.000,00 1.000.000,00** 76,92 **950.000,00 0,00**

|  |
| --- |
| 11 |

## 34 FINANCIJSKI RASHODI1.300.000,00 1.000.000,00 76,92 950.000,00 0,00

### 342 KAMATE ZA PRIMLJENE KREDITE I ZAJMOVE 11 **1.300.000,00 1.000.000,00** 76,92

**KP1003-04** Otplata glavnice po kreditu **24.900.000,00 24.437.000,00** 98,14 **24.830.000,00 0,00**

|  |
| --- |
| 71 |

### 54 IZDACI ZA OTPLATU GLAVNI.PRIMLJENIH KREDITA I ZAJMOVA**24.900.000,00 24.437.000,00** 98,14 **24.830.000,00 0,00** 544 OTPLA.GLAVNICE PRIMLJ. .KREDITA OD KRED.I FIN.INSTI.IZVAN JS 11 71 **24.900.000,00 24.437.000,00** 98,14

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1060** |  | Javna uprava i administracija |  | **28.213.549,50** | **27.139.283,00** | 96,19 |  | **27.056.000,00** |  | **27.538.000,00** |

Program:

|  |
| --- |
| 53 |

#### **A 1060-01** Rashodi za zaposlene **24.170.783,00 24.170.783,00** 100,00 **24.812.000,00 25.398.000,00** 31 RASHODI ZA ZAPOSLENE **24.170.783,00 24.170.783,00** 100,00 **24.812.000,00 25.398.000,00**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 311 | PLAĆE | 11 53 | **20.465.685,00** | **20.465.685,00** | 100,00 |
| 312 | OSTALI RASHODI ZA ZAPOSLENE | 11 | **185.000,00** | **185.000,00** | 100,00 |
| 313 | DOPRINOSI NA PLAĆE | 11 53 | **3.520.098,00** | **3.520.098,00** | 100,00 |

#### Razdjel: **120** UPRAVNI ODJEL ZA FINANCIJE **56.422.332,85 60.624.141,00** 107,45 **52.836.000,00 27.538.000,00**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **120-01** | UPRAVNI ODJEL ZA FINANCIJE |  | **56.422.332,85** | **60.624.141,00** | 107,45 |  | **52.836.000,00** |  | **27.538.000,00** |

Glava:

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1060** |  | Javna uprava i administracija |  | **28.213.549,50** | **27.139.283,00** | 96,19 |  | **27.056.000,00** |  | **27.538.000,00** |

Program:

**A 1060-02** Materijalni rashodi **2.740.000,00 1.990.000,00** 72,63 **1.740.000,00 1.640.000,00**

## 32 MATERIJALNI RASHODI 11 43 2.540.000,00 1.790.000,00 70,47 1.440.000,00 1.440.000,00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 321 | NAKNADE TROŠKOVA ZAPOSLENIMA | 11 | **640.000,00** | **640.000,00** | 100,00 |
| 323 | RASHODI ZA USLUGE | 11 | **190.000,00** | **190.000,00** | 100,00 |
| 324 | NAKNADE TROŠK.OSOBAMA IZVAN RADN. ODNOSA | 11 43 | **280.000,00** | **230.000,00** | 82,14 |
| 329 | OSTALI NESPOMENUTI RASHODI POSLOVANJA | 11 | **1.430.000,00** | **730.000,00** | 51,05 |

38 OSTALI RASHODI 11 **200.000,00 200.000,00** 100,00 **300.000,00 200.000,00** 385 PRORAČUNSKA PRIČUVA 11 **200.000,00 200.000,00** 100,00

**A 1060-03** Financijski rashodi **1.152.766,50 778.500,00** 67,53 **404.000,00 400.000,00**

34 FINANCIJSKI RASHODI 11 **1.152.766,50 778.500,00** 67,53 **404.000,00 400.000,00** 343 OSTALI FINANCIJSKI RASHODI 11 **1.152.766,50 778.500,00** 67,53

**KP1060-04** Kapitalni projekt ulaganja u knjigovodstvene programe **150.000,00 200.000,00** 133,33 **100.000,00 100.000,00**

## 42 RASHODI ZA NABAVU PROIZVEDENE DUGOTRAJNE IMOVINE 71 150.000,00 200.000,00 133,33 100.000,00 100.000,00 426 NEMATERIJALNA PROIZVEDENA IMOVINA 71 150.000,00 200.000,00 133,33

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1061** |  | Kratkoročno financiranje |  | **2.008.783,35** | **8.047.858,00** | 400,63 |  | **0,00** |  | **0,00** |

Program:

**TP1061-01** Otplata glavnice i kamata kratkoročnog kredita **2.008.783,35 8.047.858,00** 400,63 **0,00 0,00**

|  |
| --- |
| 11 |

## 34 FINANCIJSKI RASHODI8.783,35 47.858,00 544,87 0,00 0,00

342 KAMATE ZA PRIMLJENE KREDITE I ZAJMOVE 11 **8.783,35 47.858,00** 544,87

|  |
| --- |
| 81 |

### 54 IZDACI ZA OTPLATU GLAVNI.PRIMLJENIH KREDITA I ZAJMOVA**2.000.000,00 8.000.000,00** 400,00 **0,00 0,00**

#### 544 OTPLA.GLAVNICE PRIMLJ. .KREDITA OD KRED.I FIN.INSTI.IZVAN JS 81 **2.000.000,00 8.000.000,00** 400,00

**Ukupno : 418.133.616,31 391.116.385,42** 93,54 **380.136.473,11 374.845.931,00**

\_.

**Rekapitulacija prema izvorima financiranja:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| šifra | izvor financiranja | plan 2016 | plan 2017 | indeks: |  |
| 11 | Izvorni gradski prihodi | 225.404.961,29 | 230.967.235,66 | 102,47 |  |
| 16 | Višak prihoda korisnici | 401.000,00 | 290.000,00 | 72,32 |
| 31 | Vlastiti prihodi korisnika | 13.997.630,38 | 14.310.961,00 | 102,24 |
| 43 | Ostali prihodi za posebne namjene | 85.325.615,45 | 91.775.000,00 | 107,56 |
| 51 | Tekuće pomoći | 24.127.005,69 | 23.917.802,00 | 99,13 |
| 52 | Kapitalne pomoći | 13.256.000,00 | 1.100.000,00 | 8,30 |
| 53 | Ostale pomoći | 5.083.322,00 | 6.879.407,19 | 135,33 |
| 54 | Financiranje iz sredstava EU | 34.343.684,50 | 5.497.456,57 | 16,01 |
| 61 | Donacije | 538.897,00 | 375.700,00 | 69,72 |
| 71 | Prihodi od prodaje neproizvedene im | 4.655.500,00 | 5.000.000,00 | 107,40 |
| 72 | Prihodi od prodaje dugotr. imovine | 3.000.000,00 | 3.002.823,00 | 100,09 |
| 81 | Namjenski primici | 8.000.000,00 | 8.000.000,00 | 100,00 |
|  | ukupno: | 418.133.616,31 | 391.116.385,42 | 93,54 |  |