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|  | Na temelju članka 39. Zakona o proračunu ( Narodne novine broj 87/08, 136/12, 15/15) i članka 28. Statuta Općine Ernestinovo (Službeni glasnik Općine Ernestinovo 1/13, 4/13, 3/18 i 4/18) Općinsko Vijeće na svojoj 25. sjednici održanoj 11. prosinca 2019. donijelo je**ODLUKU O**

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| **II IZMJENAMA I DOPUNAMA PRORAČUNA OPĆINE ERNESTINOVO ZA 2019. GODINU** |

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| **OPĆI DIO****Članak 1.**Proračun Općine Ernestinovo za 2019. godinu mijenja se i dopunjuje kako slijedi: |

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|  |  |  | **PROMJENA** |
|  |  | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** |
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| **A.** | **RAČUN PRIHODA I RASHODA** |  |  |  |  |
|  | **Prihodi poslovanja** | **15.361.065,66** | **- 4.524.642,68** | **-29.5%** | **10.836.422,98** |
|  | **Prihodi od prodaje nefinancijske imovine** | **540.000,00** | **- 172.000,00** | **-31.9%** | **368.000,00** |
|  | **Rashodi poslovanja** | **8.346.882,00** | **- 74.065,64** | **-0.9%** | **8.272.816,36** |
|  | **Rashodi za nabavu nefinancijske imovine** | **9.346.568,68** | **- 4.622.577,04** | **-49.5%** | **4.723.991,64** |
|  | **RAZLIKA** | **- 1.792.385,02** | **0,00** | **0.0%** | **- 1.792.385,02** |
|  |  |  |  |  |  |
| **B.** | **RAČUN ZADUŽIVANJA/FINANCIRANJA** |  |  |  |  |
|  | **Primici od financijske imovine i zaduživanja** | **0,00** | **0,00** | **0,0%** | **0,00** |
|  | **Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **0,00** | **0,0%** | **0,00** |
|  | **UKUPAN DONOS VIŠKA/MANJKA IZ PRETHODNIH GODINA** | **1.792.385,02** | **0,00** | **0,0%** | **1.792.385,02** |
|  | **DIO VIŠKA/MANJKA IZ PRETHODNIH GODINA KOJI ĆE SE POKRITI/RASPODIJELITI**  | **1.792.385,02** | **0,00** | **0,0%** | **1.792.385,02** |
|  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA + RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | **0,00** | **0,00** | **0.0%** | **0,00** |

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**Članak 2.**

Prihodi i rashodi, primici i izdaci po ekonomskoj klasifikaciji utvrđuju se u Računu prihoda i rashoda za 2019. godinu kako slijedi:

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|  |  |  | **PROMJENA** |
| **BROJ KONTA** | **VRSTA PRIHODA / RASHODA** | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** |
|  |  |  |  |  |  |
| **A. RAČUN PRIHODA I RASHODA** |  |  |  |
| **6** | **Prihodi poslovanja** | **15.361.065,66** | **- 4.524.642,68** | **-29.5%** | **10.836.422,98** |
| **61** | **Prihodi od poreza** | **4.531.351,73** | **2.889,28** | **0.1%** | **4.534.241,01** |
| 611 | Porez i prirez na dohodak | 4.316.351,73 | 20.889,28 | 0.5% | 4.337.241,01 |
| 613 | Porezi na imovinu | 175.000,00 | 0,00 | 0.0% | 175.000,00 |
| 614 | Porezi na robu i usluge | 40.000,00 | - 18.000,00 | -45.0% | 22.000,00 |
| **63** | **Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **8.927.032,52** | **- 4.147.133,96** | **-46.5%** | **4.779.898,56** |
| 633 | Pomoći proračunu iz drugih proračuna | 2.051.523,64 | - 108.368,47 | -5.3% | 1.943.155,17 |
| 634 | Pomoći od izvanproračunskih korisnika | 113.250,00 | - 695,00 | -0.6% | 112.555,00 |
| 638 | Pomoći temeljem prijenosa EU sredstava | 6.762.258,88 | - 4.038.070,49 | -59.7% | 2.724.188,39 |
| **64** | **Prihodi od imovine** | **739.281,41** | **- 54.298,00** | **-7.3%** | **684.983,41** |
| 641 | Prihodi od financijske imovine | 12.200,00 | 0,00 | 0.0% | 12.200,00 |
| 642 | Prihodi od nefinancijske imovine | 727.081,41 | - 54.298,00 | -7.5% | 672.783,41 |
| 643 | Prihodi od kamata na dane zajmove | 0,00 | 0,00 | 0,0% | 0,00 |
| **65** | **Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | **1.126.400,00** | **- 352.400,00** | **-31.3%** | **774.000,00** |
| 651 | Upravne i administrativne pristojbe | 22.000,00 | - 19.000,00 | -86.4% | 3.000,00 |
| 652 | Prihodi po posebnim propisima | 95.400,00 | - 64.400,00 | -67.5% | 31.000,00 |
| 653 | Komunalni doprinosi i naknade | 1.009.000,00 | - 269.000,00 | -26.7% | 740.000,00 |
| **66** | **Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **27.000,00** | **26.300,00** | **97.4%** | **53.300,00** |
| 661 | Prihodi od prodaje proizvoda i robe te pruženih usluga | 17.000,00 | 18.000,00 | 105.9% | 35.000,00 |
| 663 | Donacije od pravnih i fizičkih osoba izvan općeg proračuna | 10.000,00 | 8.300,00 | 83.0% | 18.300,00 |
| **68** | **Kazne, upravne mjere i ostali prihodi** | **10.000,00** | **0,00** | **0.0%** | **10.000,00** |
| 683 | Ostali prihodi | 10.000,00 | 0,00 | 0.0% | 10.000,00 |
| **7** | **Prihodi od prodaje nefinancijske imovine** | **540.000,00** | **- 172.000,00** | **-31.9%** | **368.000,00** |
| **71** | **Prihodi od prodaje neproizvedene dugotrajne imovine** | **540.000,00** | **- 172.000,00** | **-31.9%** | **368.000,00** |
| 711 | Prihodi od prodaje materijalne imovine - prirodnih bogatstava | 540.000,00 | - 172.000,00 | -31.9% | 368.000,00 |
| **72** | **Prihodi od prodaje proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,0%** | **0,00** |
| 721 | Prihodi od prodaje građevinskih objekata | 0,00 | 0,00 | 0,0% | 0,00 |
| **3** | **Rashodi poslovanja** | **8.346.882,00** | **- 74.065,64** | **-0.9%** | **8.272.816,36** |
| **31** | **Rashodi za zaposlene** | **2.037.072,00** | **712,15** | **0.0%** | **2.037.784,15** |
| 311 | Plaće (Bruto) | 1.615.000,00 | 57.426,73 | 3.6% | 1.672.426,73 |
| 312 | Ostali rashodi za zaposlene | 122.781,00 | - 35.200,00 | -28.7% | 87.581,00 |
| 313 | Doprinosi na plaće | 299.291,00 | - 21.514,58 | -7.2% | 277.776,42 |
| **32** | **Materijalni rashodi** | **4.593.580,00** | **- 31.777,79** | **-0.7%** | **4.561.802,21** |
| 321 | Naknade troškova zaposlenima | 153.918,00 | - 6.855,00 | -4.5% | 147.063,00 |
| 322 | Rashodi za materijal i energiju | 562.800,00 | 39.128,71 | 7.0% | 601.928,71 |
| 323 | Rashodi za usluge | 3.592.494,00 | - 70.928,50 | -2.0% | 3.521.565,50 |
| 324 | Naknade troškova osobama izvan radnog odnosa | 20.970,00 | - 2.695,00 | -12.9% | 18.275,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 263.398,00 | 9.572,00 | 3.6% | 272.970,00 |
| **34** | **Financijski rashodi** | **39.600,00** | **- 1.500,00** | **-3.8%** | **38.100,00** |
| 343 | Ostali financijski rashodi | 39.600,00 | - 1.500,00 | -3.8% | 38.100,00 |
| **35** | **Subvencije** | **334.000,00** | **8.000,00** | **2.4%** | **342.000,00** |
| 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 334.000,00 | 8.000,00 | 2.4% | 342.000,00 |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **150.400,00** | **5.000,00** | **3.3%** | **155.400,00** |
| 363 | Pomoći unutar općeg proračuna | 150.400,00 | 5.000,00 | 3.3% | 155.400,00 |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **381.800,00** | **10.500,00** | **2.8%** | **392.300,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 381.800,00 | 10.500,00 | 2.8% | 392.300,00 |
| **38** | **Ostali rashodi** | **810.430,00** | **- 65.000,00** | **-8.0%** | **745.430,00** |
| 381 | Tekuće donacije | 495.430,00 | 35.000,00 | 7.1% | 530.430,00 |
| 382 | Kapitalne donacije | 125.000,00 | - 100.000,00 | -80.0% | 25.000,00 |
| 383 | Kazne, penali i naknade štete | 0,00 | 0,00 | 0,0% | 0,00 |
| 386 | Kapitalne pomoći | 190.000,00 | 0,00 | 0.0% | 190.000,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **9.346.568,68** | **- 4.622.577,04** | **-49.5%** | **4.723.991,64** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **8.540.452,68** | **- 4.280.811,30** | **-50.1%** | **4.259.641,38** |
| 421 | Građevinski objekti | 8.445.352,68 | - 4.272.311,30 | -50.6% | 4.173.041,38 |
| 422 | Postrojenja i oprema | 88.100,00 | - 26.500,00 | -30.1% | 61.600,00 |
| 423 | Prijevozna sredstva | 0,00 | 0,00 | 0,0% | 0,00 |
| 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti | 7.000,00 | 18.000,00 | 257.1% | 25.000,00 |
| 426 | Nematerijalna proizvedena imovina | 0,00 | 0,00 | 0,0% | 0,00 |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **806.116,00** | **- 341.765,74** | **-42.4%** | **464.350,26** |
| 451 | Dodatna ulaganja na građevinskim objektima | 806.116,00 | - 341.765,74 | -42.4% | 464.350,26 |
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| Rashodi poslovanja i rashodi za nabavu nefinancijske imovine u ukupnoj svoti od 12.996.808,00 kn raspoređuju se po korisnicima u posebnom dijelu Proračuna kako slijedi:  |  |
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| BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS |
|  | **SVEUKUPNO RASHODI / IZDACI** | **17.693.450,68** | **- 4.696.642,68** | **- 26,54** | **12.996.808,00** |
| **Razdjel 001** | **OPĆINSKO VIJEĆE** | **171.581,00** | **41.200,00** | **24,01** | **212.781,00** |
| **Program 1000** | **REDOVNA DJELATNOST OPĆINSKOG VIJEĆA** | **98.878,00** | **41.200,00** | **41,67** | **140.078,00** |
| **Aktivnost A100001** | **OPĆI RASHODI PREDSTAVNIČKOG TIJELA** | **92.500,00** | **41.200,00** | **44,54** | **133.700,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **92.500,00** | **41.200,00** | **44,54** | **133.700,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **92.500,00** | **41.200,00** | **44,54** | **133.700,00** |
| **3** | **Rashodi poslovanja** | **92.500,00** | **41.200,00** | **44,54** | **133.700,00** |
| **32** | **Materijalni rashodi** | **85.500,00** | **36.000,00** | **42,11** | **121.500,00** |
| 323 | Rashodi za usluge | 17.000,00 | 20.000,00 | 117,65 | 37.000,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 68.500,00 | 16.000,00 | 23,36 | 84.500,00 |
| **38** | **Ostali rashodi** | **7.000,00** | **5.200,00** | **74,29** | **12.200,00** |
| 381 | Tekuće donacije | 7.000,00 | 5.200,00 | 74,29 | 12.200,00 |
| **Aktivnost A100002** | **LOKALNA AKCIJSKA GRUPA** | **4.378,00** | **0,00** | **0,00** | **4.378,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **4.378,00** | **0,00** | **0,00** | **4.378,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **4.378,00** | **0,00** | **0,00** | **4.378,00** |
| **3** | **Rashodi poslovanja** | **4.378,00** | **0,00** | **0,00** | **4.378,00** |
| **32** | **Materijalni rashodi** | **4.378,00** | **0,00** | **0,00** | **4.378,00** |
| 329 | Ostali nespomenuti rashodi poslovanja | 4.378,00 | 0,00 | 0,00 | 4.378,00 |
| **Aktivnost A100003** | **OBILJEŽAVANJE DRŽAVNIH BLAGDANA I SJEĆANJA NA TUŽNE OBLJETNICE** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **3** | **Rashodi poslovanja** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **32** | **Materijalni rashodi** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| 329 | Ostali nespomenuti rashodi poslovanja | 2.000,00 | 0,00 | 0,00 | 2.000,00 |
| **Program 1001** | **VIJEĆE MAĐARSKE NACIONALNE MANJINE** | **72.703,00** | **0,00** | **0,00** | **72.703,00** |
| **Aktivnost A100001** | **OPĆI RASHODI VMNM** | **13.500,00** | **- 9.500,00** | **- 70,37** | **4.000,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **13.500,00** | **- 9.500,00** | **- 70,37** | **4.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **13.500,00** | **- 9.500,00** | **- 70,37** | **4.000,00** |
| **3** | **Rashodi poslovanja** | **13.500,00** | **- 9.500,00** | **- 70,37** | **4.000,00** |
| **32** | **Materijalni rashodi** | **13.500,00** | **- 9.500,00** | **- 70,37** | **4.000,00** |
| 329 | Ostali nespomenuti rashodi poslovanja | 13.500,00 | - 9.500,00 | - 70,37 | 4.000,00 |
| **Aktivnost A100002** | **NJEGOVANJA MAĐARSKE KULTURE I OBIČAJA** | **16.400,00** | **14.600,00** | **89,02** | **31.000,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **16.400,00** | **14.600,00** | **89,02** | **31.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **16.400,00** | **14.600,00** | **89,02** | **31.000,00** |
| **3** | **Rashodi poslovanja** | **16.400,00** | **14.600,00** | **89,02** | **31.000,00** |
| **32** | **Materijalni rashodi** | **16.400,00** | **14.600,00** | **89,02** | **31.000,00** |
| 322 | Rashodi za materijal i energiju | 400,00 | 100,00 | 25,00 | 500,00 |
| 323 | Rashodi za usluge | 7.000,00 | 1.078,00 | 15,40 | 8.078,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 9.000,00 | 13.422,00 | 149,13 | 22.422,00 |
| **Aktivnost A100003** | **RAZMJENA ŠKOLSKE DJECE** | **5.100,00** | **- 5.100,00** | **- 100,00** | **0,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **5.100,00** | **- 5.100,00** | **- 100,00** | **0,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **5.100,00** | **- 5.100,00** | **- 100,00** | **0,00** |
| **3** | **Rashodi poslovanja** | **5.100,00** | **- 5.100,00** | **- 100,00** | **0,00** |
| **32** | **Materijalni rashodi** | **5.100,00** | **- 5.100,00** | **- 100,00** | **0,00** |
| 322 | Rashodi za materijal i energiju | 1.000,00 | - 1.000,00 | - 100,00 | 0,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 4.100,00 | - 4.100,00 | - 100,00 | 0,00 |
| **Tekući projekt T100004** | **IZBORI** | **37.703,00** | **0,00** | **0,00** | **37.703,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **37.703,00** | **0,00** | **0,00** | **37.703,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **35.703,00** | **0,00** | **0,00** | **35.703,00** |
| **3** | **Rashodi poslovanja** | **35.703,00** | **0,00** | **0,00** | **35.703,00** |
| **32** | **Materijalni rashodi** | **30.703,00** | **0,00** | **0,00** | **30.703,00** |
| 323 | Rashodi za usluge | 703,00 | 0,00 | 0,00 | 703,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 30.000,00 | 0,00 | 0,00 | 30.000,00 |
| **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** |
| 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 |
| **Izvor 5.2.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **3** | **Rashodi poslovanja** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| **32** | **Materijalni rashodi** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| 329 | Ostali nespomenuti rashodi poslovanja | 2.000,00 | 0,00 | 0,00 | 2.000,00 |
| **Razdjel 002** | **OPĆINSKI NAČELNIK** | **15.211.838,68** | **- 4.681.801,68** | **- 30,78** | **10.530.037,00** |
| **Program 1003** | **REDOVNA DJELATNOST IZVRŠNOG TIJELA** | **424.112,00** | **- 19.232,00** | **- 4,53** | **404.880,00** |
| **Aktivnost A100001** | **OPĆI RASHODI** | **424.112,00** | **- 19.232,00** | **- 4,53** | **404.880,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **424.112,00** | **- 19.232,00** | **- 4,53** | **404.880,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **424.112,00** | **- 19.232,00** | **- 4,53** | **404.880,00** |
| **3** | **Rashodi poslovanja** | **411.012,00** | **- 44.332,00** | **- 10,79** | **366.680,00** |
| **31** | **Rashodi za zaposlene** | **151.892,00** | **- 41.532,00** | **- 27,34** | **110.360,00** |
| 311 | Plaće (Bruto) | 129.600,00 | - 35.000,00 | - 27,01 | 94.600,00 |
| 313 | Doprinosi na plaće | 22.292,00 | - 6.532,00 | - 29,30 | 15.760,00 |
| **32** | **Materijalni rashodi** | **246.120,00** | **- 2.800,00** | **- 1,14** | **243.320,00** |
| 321 | Naknade troškova zaposlenima | 62.000,00 | 700,00 | 1,13 | 62.700,00 |
| 323 | Rashodi za usluge | 126.500,00 | - 8.500,00 | - 6,72 | 118.000,00 |
| 324 | Naknade troškova osobama izvan radnog odnosa | 1.500,00 | - 1.000,00 | - 66,67 | 500,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 56.120,00 | 6.000,00 | 10,69 | 62.120,00 |
| **38** | **Ostali rashodi** | **13.000,00** | **0,00** | **0,00** | **13.000,00** |
| 381 | Tekuće donacije | 13.000,00 | 0,00 | 0,00 | 13.000,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **13.100,00** | **25.100,00** | **191,60** | **38.200,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **13.100,00** | **25.100,00** | **191,60** | **38.200,00** |
| 422 | Postrojenja i oprema | 6.100,00 | 7.100,00 | 116,39 | 13.200,00 |
| 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti | 7.000,00 | 18.000,00 | 257,14 | 25.000,00 |
| **Program 1004** | **ZAŠTITA I SPAŠAVANJE** | **231.930,00** | **2.800,00** | **1,21** | **234.730,00** |
| **Aktivnost A100001** | **PROTUPOŽARNA ZAŠTITA** | **194.730,00** | **0,00** | **0,00** | **194.730,00** |
| **Funkcijska klasifikacija 03** | **Javni red i sigurnost** | **194.730,00** | **0,00** | **0,00** | **194.730,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **194.730,00** | **0,00** | **0,00** | **194.730,00** |
| **3** | **Rashodi poslovanja** | **194.730,00** | **0,00** | **0,00** | **194.730,00** |
| **38** | **Ostali rashodi** | **194.730,00** | **0,00** | **0,00** | **194.730,00** |
| 381 | Tekuće donacije | 194.730,00 | 0,00 | 0,00 | 194.730,00 |
| **Aktivnost A100002** | **CIVILNA ZAŠTITA** | **37.200,00** | **2.800,00** | **7,53** | **40.000,00** |
| **Funkcijska klasifikacija 02** | **Obrana** | **37.200,00** | **2.800,00** | **7,53** | **40.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **37.200,00** | **2.800,00** | **7,53** | **40.000,00** |
| **3** | **Rashodi poslovanja** | **37.200,00** | **2.800,00** | **7,53** | **40.000,00** |
| **32** | **Materijalni rashodi** | **27.500,00** | **- 17.000,00** | **- 61,82** | **10.500,00** |
| 322 | Rashodi za materijal i energiju | 20.000,00 | - 20.000,00 | - 100,00 | 0,00 |
| 323 | Rashodi za usluge | 5.000,00 | 3.000,00 | 60,00 | 8.000,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 2.500,00 | 0,00 | 0,00 | 2.500,00 |
| **38** | **Ostali rashodi** | **9.700,00** | **19.800,00** | **204,12** | **29.500,00** |
| 381 | Tekuće donacije | 9.700,00 | 19.800,00 | 204,12 | 29.500,00 |
| **Program 1005** | **PROMICANJE SPORTA** | **136.500,00** | **- 500,00** | **- 0,37** | **136.000,00** |
| **Aktivnost A100001** | **POTICANJE SPORTSKIH AKTIVNOSTI** | **134.000,00** | **0,00** | **0,00** | **134.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **134.000,00** | **0,00** | **0,00** | **134.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **134.000,00** | **0,00** | **0,00** | **134.000,00** |
| **3** | **Rashodi poslovanja** | **134.000,00** | **0,00** | **0,00** | **134.000,00** |
| **38** | **Ostali rashodi** | **134.000,00** | **0,00** | **0,00** | **134.000,00** |
| 381 | Tekuće donacije | 134.000,00 | 0,00 | 0,00 | 134.000,00 |
| **Aktivnost A100002** | **OLIMPIJADA STARIH SPOROTOVA BROĐANCI** | **2.500,00** | **- 500,00** | **- 20,00** | **2.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **2.500,00** | **- 500,00** | **- 20,00** | **2.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **2.500,00** | **- 500,00** | **- 20,00** | **2.000,00** |
| **3** | **Rashodi poslovanja** | **2.500,00** | **- 500,00** | **- 20,00** | **2.000,00** |
| **32** | **Materijalni rashodi** | **2.500,00** | **- 500,00** | **- 20,00** | **2.000,00** |
| 322 | Rashodi za materijal i energiju | 200,00 | - 100,00 | - 50,00 | 100,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 2.300,00 | - 400,00 | - 17,39 | 1.900,00 |
| **Program 1006** | **PROMICANJE KULTURE** | **247.500,00** | **- 2.416,00** | **- 0,98** | **245.084,00** |
| **Aktivnost A100001** | **ODRŽAVANJE GALERIJE PETAR SMAJIĆ** | **25.500,00** | **2.500,00** | **9,80** | **28.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **25.500,00** | **2.500,00** | **9,80** | **28.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **25.500,00** | **2.500,00** | **9,80** | **28.000,00** |
| **3** | **Rashodi poslovanja** | **25.500,00** | **2.500,00** | **9,80** | **28.000,00** |
| **32** | **Materijalni rashodi** | **25.500,00** | **2.500,00** | **9,80** | **28.000,00** |
| 322 | Rashodi za materijal i energiju | 15.500,00 | - 500,00 | - 3,23 | 15.000,00 |
| 323 | Rashodi za usluge | 10.000,00 | 3.000,00 | 30,00 | 13.000,00 |
| **Aktivnost A100002** | **ODRŽAVANJE KIPARSKE KOLONIJE** | **127.000,00** | **- 5.279,00** | **- 4,16** | **121.721,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **127.000,00** | **- 5.279,00** | **- 4,16** | **121.721,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **97.000,00** | **- 3.579,00** | **- 3,69** | **93.421,00** |
| **3** | **Rashodi poslovanja** | **97.000,00** | **- 3.579,00** | **- 3,69** | **93.421,00** |
| **32** | **Materijalni rashodi** | **72.000,00** | **- 3.579,00** | **- 4,97** | **68.421,00** |
| 322 | Rashodi za materijal i energiju | 1.000,00 | 220,00 | 22,00 | 1.220,00 |
| 323 | Rashodi za usluge | 60.000,00 | - 6.570,00 | - 10,95 | 53.430,00 |
| 324 | Naknade troškova osobama izvan radnog odnosa | 2.000,00 | - 129,00 | - 6,45 | 1.871,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 9.000,00 | 2.900,00 | 32,22 | 11.900,00 |
| **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** |
| 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 |
| **Izvor 5.2.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **20.000,00** | **- 10.000,00** | **- 50,00** | **10.000,00** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **- 10.000,00** | **- 50,00** | **10.000,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **- 10.000,00** | **- 50,00** | **10.000,00** |
| 323 | Rashodi za usluge | 7.000,00 | - 5.250,00 | - 75,00 | 1.750,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 13.000,00 | - 4.750,00 | - 36,54 | 8.250,00 |
| **Izvor 6.1.** | **DONACIJE** | **10.000,00** | **8.300,00** | **83,00** | **18.300,00** |
| **3** | **Rashodi poslovanja** | **10.000,00** | **8.300,00** | **83,00** | **18.300,00** |
| **32** | **Materijalni rashodi** | **10.000,00** | **8.300,00** | **83,00** | **18.300,00** |
| 323 | Rashodi za usluge | 10.000,00 | 8.300,00 | 83,00 | 18.300,00 |
| **Aktivnost A100003** | **ODRŽAVANJE MALE KOLONIJE** | **30.000,00** | **0,00** | **0,00** | **30.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **30.000,00** | **0,00** | **0,00** | **30.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **30.000,00** | **0,00** | **0,00** | **30.000,00** |
| **3** | **Rashodi poslovanja** | **30.000,00** | **0,00** | **0,00** | **30.000,00** |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| 363 | Pomoći unutar općeg proračuna | 15.000,00 | 0,00 | 0,00 | 15.000,00 |
| **38** | **Ostali rashodi** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| 381 | Tekuće donacije | 15.000,00 | 0,00 | 0,00 | 15.000,00 |
| **Aktivnost A100004** | **DANI LASLOVA** | **17.000,00** | **363,00** | **2,14** | **17.363,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **17.000,00** | **363,00** | **2,14** | **17.363,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **17.000,00** | **363,00** | **2,14** | **17.363,00** |
| **3** | **Rashodi poslovanja** | **17.000,00** | **363,00** | **2,14** | **17.363,00** |
| **32** | **Materijalni rashodi** | **17.000,00** | **363,00** | **2,14** | **17.363,00** |
| 322 | Rashodi za materijal i energiju | 2.000,00 | - 1.637,00 | - 81,85 | 363,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 15.000,00 | 2.000,00 | 13,33 | 17.000,00 |
| **Aktivnost A100005** | **POTICANJE KULTURNIH AKTIVNOSTI** | **48.000,00** | **0,00** | **0,00** | **48.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **48.000,00** | **0,00** | **0,00** | **48.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **48.000,00** | **0,00** | **0,00** | **48.000,00** |
| **3** | **Rashodi poslovanja** | **48.000,00** | **0,00** | **0,00** | **48.000,00** |
| **38** | **Ostali rashodi** | **48.000,00** | **0,00** | **0,00** | **48.000,00** |
| 381 | Tekuće donacije | 48.000,00 | 0,00 | 0,00 | 48.000,00 |
| **Program 1007** | **ZDRAVSTVENA ZAŠTITA** | **107.000,00** | **18.378,00** | **17,18** | **125.378,00** |
| **Aktivnost A100001** | **RAD ZDRAVSTVENE AMBULANTE LASLOVO** | **35.000,00** | **2.878,00** | **8,22** | **37.878,00** |
| **Funkcijska klasifikacija 07** | **Zdravstvo** | **35.000,00** | **2.878,00** | **8,22** | **37.878,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **35.000,00** | **2.878,00** | **8,22** | **37.878,00** |
| **3** | **Rashodi poslovanja** | **35.000,00** | **2.878,00** | **8,22** | **37.878,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **- 4.122,00** | **- 20,61** | **15.878,00** |
| 322 | Rashodi za materijal i energiju | 2.000,00 | - 1.622,00 | - 81,10 | 378,00 |
| 323 | Rashodi za usluge | 18.000,00 | - 2.500,00 | - 13,89 | 15.500,00 |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **15.000,00** | **7.000,00** | **46,67** | **22.000,00** |
| 363 | Pomoći unutar općeg proračuna | 15.000,00 | 7.000,00 | 46,67 | 22.000,00 |
| **Aktivnost A100002** | **MJERE PROVOĐENJA ZDRAVSTVENE ZAŠTITE** | **72.000,00** | **15.500,00** | **21,53** | **87.500,00** |
| **Funkcijska klasifikacija 07** | **Zdravstvo** | **72.000,00** | **15.500,00** | **21,53** | **87.500,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **72.000,00** | **15.500,00** | **21,53** | **87.500,00** |
| **3** | **Rashodi poslovanja** | **72.000,00** | **15.500,00** | **21,53** | **87.500,00** |
| **32** | **Materijalni rashodi** | **72.000,00** | **15.500,00** | **21,53** | **87.500,00** |
| 323 | Rashodi za usluge | 72.000,00 | 15.500,00 | 21,53 | 87.500,00 |
| **Program 1008** | **OBRAZOVANJE** | **623.300,00** | **45.600,00** | **7,32** | **668.900,00** |
| **Aktivnost A100001** | **ŠKOLSTVO** | **236.000,00** | **23.900,00** | **10,13** | **259.900,00** |
| **Funkcijska klasifikacija 09** | **Obrazovanje** | **236.000,00** | **23.900,00** | **10,13** | **259.900,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **236.000,00** | **23.900,00** | **10,13** | **259.900,00** |
| **3** | **Rashodi poslovanja** | **236.000,00** | **23.900,00** | **10,13** | **259.900,00** |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **48.000,00** | **2.000,00** | **4,17** | **50.000,00** |
| 363 | Pomoći unutar općeg proračuna | 48.000,00 | 2.000,00 | 4,17 | 50.000,00 |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **188.000,00** | **21.900,00** | **11,65** | **209.900,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 188.000,00 | 21.900,00 | 11,65 | 209.900,00 |
| **Aktivnost A100002** | **PREDŠKOLSKI ODGOJ** | **387.300,00** | **21.700,00** | **5,60** | **409.000,00** |
| **Funkcijska klasifikacija 09** | **Obrazovanje** | **387.300,00** | **21.700,00** | **5,60** | **409.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **387.300,00** | **21.700,00** | **5,60** | **409.000,00** |
| **3** | **Rashodi poslovanja** | **387.300,00** | **21.700,00** | **5,60** | **409.000,00** |
| **32** | **Materijalni rashodi** | **15.300,00** | **4.700,00** | **30,72** | **20.000,00** |
| 323 | Rashodi za usluge | 15.300,00 | 4.700,00 | 30,72 | 20.000,00 |
| **35** | **Subvencije** | **334.000,00** | **8.000,00** | **2,40** | **342.000,00** |
| 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 334.000,00 | 8.000,00 | 2,40 | 342.000,00 |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **30.000,00** | **- 4.000,00** | **- 13,33** | **26.000,00** |
| 363 | Pomoći unutar općeg proračuna | 30.000,00 | - 4.000,00 | - 13,33 | 26.000,00 |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **8.000,00** | **13.000,00** | **162,50** | **21.000,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 8.000,00 | 13.000,00 | 162,50 | 21.000,00 |
| **Program 1009** | **SOCIJALNA SKRB** | **85.800,00** | **- 16.400,00** | **- 19,11** | **69.400,00** |
| **Aktivnost A100001** | **TROŠKOVI STANOVANJA** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 |
| **Aktivnost A100002** | **OSTALE POMOĆI OBITELJIMA I POJEDINCIMA** | **35.800,00** | **- 16.400,00** | **- 45,81** | **19.400,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **35.800,00** | **- 16.400,00** | **- 45,81** | **19.400,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **13.000,00** | **- 5.000,00** | **- 38,46** | **8.000,00** |
| **3** | **Rashodi poslovanja** | **13.000,00** | **- 5.000,00** | **- 38,46** | **8.000,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **13.000,00** | **- 5.000,00** | **- 38,46** | **8.000,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 13.000,00 | - 5.000,00 | - 38,46 | 8.000,00 |
| **Izvor 5.2.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **22.800,00** | **- 11.400,00** | **- 50,00** | **11.400,00** |
| **3** | **Rashodi poslovanja** | **22.800,00** | **- 11.400,00** | **- 50,00** | **11.400,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **22.800,00** | **- 11.400,00** | **- 50,00** | **11.400,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 22.800,00 | - 11.400,00 | - 50,00 | 11.400,00 |
| **Program 1010** | **DEMOGRAFSKA OBNOVA** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| **Aktivnost A100001** | **PRONATALITETNA POLITIKA** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| **3** | **Rashodi poslovanja** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **80.000,00** | **- 10.000,00** | **- 12,50** | **70.000,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 80.000,00 | - 10.000,00 | - 12,50 | 70.000,00 |
| **Program 1011** | **POBOLJŠANJE STANDARDA CILJANIH SKUPINA** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| **Aktivnost A100001** | **POMOĆ UMIROVLJENICIMA** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **20.000,00** | **2.000,00** | **10,00** | **22.000,00** |
| 372 | Ostale naknade građanima i kućanstvima iz proračuna | 20.000,00 | 2.000,00 | 10,00 | 22.000,00 |
| **Program 1012** | **POLJOPRIVREDA** | **635.388,00** | **- 50.000,00** | **- 7,87** | **585.388,00** |
| **Aktivnost A100002** | **OSTALI RASHODI VEZANI ZA PROVOĐENJE PROGRAMA POLJOPRIVREDE** | **45.388,00** | **0,00** | **0,00** | **45.388,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **45.388,00** | **0,00** | **0,00** | **45.388,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **45.388,00** | **0,00** | **0,00** | **45.388,00** |
| **3** | **Rashodi poslovanja** | **45.388,00** | **0,00** | **0,00** | **45.388,00** |
| **31** | **Rashodi za zaposlene** | **33.988,00** | **0,00** | **0,00** | **33.988,00** |
| 311 | Plaće (Bruto) | 29.000,00 | 0,00 | 0,00 | 29.000,00 |
| 313 | Doprinosi na plaće | 4.988,00 | 0,00 | 0,00 | 4.988,00 |
| **32** | **Materijalni rashodi** | **11.400,00** | **0,00** | **0,00** | **11.400,00** |
| 322 | Rashodi za materijal i energiju | 4.000,00 | 0,00 | 0,00 | 4.000,00 |
| 323 | Rashodi za usluge | 7.400,00 | 0,00 | 0,00 | 7.400,00 |
| **Aktivnost A100003** | **OTRESNICE** | **150.000,00** | **0,00** | **0,00** | **150.000,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **150.000,00** | **0,00** | **0,00** | **150.000,00** |
| **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** |
| **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** |
| 323 | Rashodi za usluge | 150.000,00 | 0,00 | 0,00 | 150.000,00 |
| **Aktivnost A100005** | **UREĐENJE KANALA** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| **3** | **Rashodi poslovanja** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| **32** | **Materijalni rashodi** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| 323 | Rashodi za usluge | 50.000,00 | - 50.000,00 | - 100,00 | 0,00 |
| **Aktivnost A100006** | **SANACIJA DIVLJIH ODLAGALIŠTA** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **3** | **Rashodi poslovanja** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **32** | **Materijalni rashodi** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| 323 | Rashodi za usluge | 100.000,00 | 0,00 | 0,00 | 100.000,00 |
| **Aktivnost A100007** | **KANALIZACIJA** | **190.000,00** | **0,00** | **0,00** | **190.000,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **190.000,00** | **0,00** | **0,00** | **190.000,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **190.000,00** | **0,00** | **0,00** | **190.000,00** |
| **3** | **Rashodi poslovanja** | **190.000,00** | **0,00** | **0,00** | **190.000,00** |
| **38** | **Ostali rashodi** | **190.000,00** | **0,00** | **0,00** | **190.000,00** |
| 386 | Kapitalne pomoći | 190.000,00 | 0,00 | 0,00 | 190.000,00 |
| **Kapitalni projekt K100008** | **SANACIJA CESTE I MOSTA PREKO RIJEKE VUKE** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **Funkcijska klasifikacija 04** | **Ekonomski poslovi** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **100.000,00** | **0,00** | **0,00** | **100.000,00** |
| 451 | Dodatna ulaganja na građevinskim objektima | 100.000,00 | 0,00 | 0,00 | 100.000,00 |
| **Program 1013** | **RELIGIJA** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| **Aktivnost A100001** | **KAPITALNE DONACIJE ZA IZGRADNJU CRKVI** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| **3** | **Rashodi poslovanja** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| **38** | **Ostali rashodi** | **125.000,00** | **- 100.000,00** | **- 80,00** | **25.000,00** |
| 382 | Kapitalne donacije | 125.000,00 | - 100.000,00 | - 80,00 | 25.000,00 |
| **Program 1014** | **PROSTORNO UREĐENJE** | **135.500,00** | **- 37.400,00** | **- 27,60** | **98.100,00** |
| **Aktivnost A100001** | **LEGALIZACIJA NEZAKONITO IZGRAĐENIH ZGRADA** | **32.000,00** | **0,00** | **0,00** | **32.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **32.000,00** | **0,00** | **0,00** | **32.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **32.000,00** | **0,00** | **0,00** | **32.000,00** |
| **3** | **Rashodi poslovanja** | **32.000,00** | **0,00** | **0,00** | **32.000,00** |
| **32** | **Materijalni rashodi** | **32.000,00** | **0,00** | **0,00** | **32.000,00** |
| 323 | Rashodi za usluge | 32.000,00 | 0,00 | 0,00 | 32.000,00 |
| **Aktivnost A100002** | **IZMJENE I DOPUNE PROSTORNOG PLANA** | **103.500,00** | **- 37.400,00** | **- 36,14** | **66.100,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **103.500,00** | **- 37.400,00** | **- 36,14** | **66.100,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **10.000,00** | **- 85,00** | **- 0,85** | **9.915,00** |
| **3** | **Rashodi poslovanja** | **10.000,00** | **- 85,00** | **- 0,85** | **9.915,00** |
| **32** | **Materijalni rashodi** | **10.000,00** | **- 85,00** | **- 0,85** | **9.915,00** |
| 323 | Rashodi za usluge | 10.000,00 | - 85,00 | - 0,85 | 9.915,00 |
| **Izvor 1.2.** | **PODIZVOR ZA PREDFINANCIRANJE EU PROJEKTA** | **93.500,00** | **- 37.315,00** | **- 39,91** | **56.185,00** |
| **3** | **Rashodi poslovanja** | **93.500,00** | **- 37.315,00** | **- 39,91** | **56.185,00** |
| **32** | **Materijalni rashodi** | **93.500,00** | **- 37.315,00** | **- 39,91** | **56.185,00** |
| 323 | Rashodi za usluge | 93.500,00 | - 37.315,00 | - 39,91 | 56.185,00 |
| **Program 1015** | **UDRUGE CIVILNOG DRUŠTVA** | **53.000,00** | **4.450,00** | **8,40** | **57.450,00** |
| **Aktivnost A100001** | **FINANCIRANJE DRUGA CIVILNOG DRUŠTVA I OSTALIH ORGANIZACIJA** | **53.000,00** | **1.000,00** | **1,89** | **54.000,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **53.000,00** | **1.000,00** | **1,89** | **54.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **53.000,00** | **1.000,00** | **1,89** | **54.000,00** |
| **3** | **Rashodi poslovanja** | **53.000,00** | **1.000,00** | **1,89** | **54.000,00** |
| **34** | **Financijski rashodi** | **9.000,00** | **- 9.000,00** | **- 100,00** | **0,00** |
| 343 | Ostali financijski rashodi | 9.000,00 | - 9.000,00 | - 100,00 | 0,00 |
| **38** | **Ostali rashodi** | **44.000,00** | **10.000,00** | **22,73** | **54.000,00** |
| 381 | Tekuće donacije | 44.000,00 | 10.000,00 | 22,73 | 54.000,00 |
| **Aktivnost A100002** | **UMREŽENA SJEĆANJA** | **0,00** | **3.450,00** | **100,00** | **3.450,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **0,00** | **3.450,00** | **100,00** | **3.450,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **0,00** | **3.450,00** | **100,00** | **3.450,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **3.450,00** | **100,00** | **3.450,00** |
| **32** | **Materijalni rashodi** | **0,00** | **3.450,00** | **100,00** | **3.450,00** |
| 322 | Rashodi za materijal i energiju | 0,00 | 700,00 | 100,00 | 700,00 |
| 323 | Rashodi za usluge | 0,00 | 2.750,00 | 100,00 | 2.750,00 |
| **Program 1016** | **PROGRAM KAPITALNIH ULAGANJA** | **11.241.559,68** | **- 4.559.277,68** | **- 40,56** | **6.682.282,00** |
| **Kapitalni projekt K100001** | **SPORTSKI CENTAR ERNESTINOVO** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **32** | **Materijalni rashodi** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| 323 | Rashodi za usluge | 0,00 | 10.000,00 | 100,00 | 10.000,00 |
| **Kapitalni projekt K100002** | **SPORTSKI CENTAR LASLOVO** | **395.657,00** | **10.930,76** | **2,76** | **406.587,76** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **395.657,00** | **10.930,76** | **2,76** | **406.587,76** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **82.772,01** | **37.307,27** | **45,07** | **120.079,28** |
| **3** | **Rashodi poslovanja** | **17.800,00** | **- 6.385,62** | **- 35,87** | **11.414,38** |
| **32** | **Materijalni rashodi** | **17.800,00** | **- 6.385,62** | **- 35,87** | **11.414,38** |
| 323 | Rashodi za usluge | 17.800,00 | - 6.385,62 | - 35,87 | 11.414,38 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **64.972,01** | **43.692,89** | **67,25** | **108.664,90** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **64.972,01** | **43.692,89** | **67,25** | **108.664,90** |
| 451 | Dodatna ulaganja na građevinskim objektima | 64.972,01 | 43.692,89 | 67,25 | 108.664,90 |
| **Izvor 1.3.** | **PODIZVOR ZA PREDFINANCIRANJE IZ DRŽAVNOG PRORAČUNA** | **0,00** | **19.111,81** | **100,00** | **19.111,81** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **19.111,81** | **100,00** | **19.111,81** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **19.111,81** | **100,00** | **19.111,81** |
| 451 | Dodatna ulaganja na građevinskim objektima | 0,00 | 19.111,81 | 100,00 | 19.111,81 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **95.559,09** | **- 19.111,81** | **- 20,00** | **76.447,28** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **95.559,09** | **- 19.111,81** | **- 20,00** | **76.447,28** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **95.559,09** | **- 19.111,81** | **- 20,00** | **76.447,28** |
| 451 | Dodatna ulaganja na građevinskim objektima | 95.559,09 | - 19.111,81 | - 20,00 | 76.447,28 |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **217.325,90** | **- 26.376,51** | **- 12,14** | **190.949,39** |
| **3** | **Rashodi poslovanja** | **0,00** | **30.823,12** | **100,00** | **30.823,12** |
| **32** | **Materijalni rashodi** | **0,00** | **30.823,12** | **100,00** | **30.823,12** |
| 323 | Rashodi za usluge | 0,00 | 30.823,12 | 100,00 | 30.823,12 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **217.325,90** | **- 57.199,63** | **- 26,32** | **160.126,27** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **217.325,90** | **- 57.199,63** | **- 26,32** | **160.126,27** |
| 451 | Dodatna ulaganja na građevinskim objektima | 217.325,90 | - 57.199,63 | - 26,32 | 160.126,27 |
| **Kapitalni projekt K100003** | **DJEČJI VRTIĆ ERNESTINOVO** | **2.933.491,09** | **- 1.062.490,30** | **- 36,22** | **1.871.000,79** |
| **Funkcijska klasifikacija 09** | **Obrazovanje** | **2.933.491,09** | **- 1.062.490,30** | **- 36,22** | **1.871.000,79** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **20.000,00** | **21.000,79** | **105,00** | **41.000,79** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **- 3.000,00** | **- 15,00** | **17.000,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **- 3.000,00** | **- 15,00** | **17.000,00** |
| 323 | Rashodi za usluge | 20.000,00 | - 3.000,00 | - 15,00 | 17.000,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **24.000,79** | **100,00** | **24.000,79** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **24.000,79** | **100,00** | **24.000,79** |
| 421 | Građevinski objekti | 0,00 | 24.000,79 | 100,00 | 24.000,79 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **437.021,11** | **- 162.521,11** | **- 37,19** | **274.500,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **437.021,11** | **- 162.521,11** | **- 37,19** | **274.500,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **437.021,11** | **- 162.521,11** | **- 37,19** | **274.500,00** |
| 421 | Građevinski objekti | 437.021,11 | - 162.521,11 | - 37,19 | 274.500,00 |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **2.476.469,98** | **- 920.969,98** | **- 37,19** | **1.555.500,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **2.476.469,98** | **- 920.969,98** | **- 37,19** | **1.555.500,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.476.469,98** | **- 920.969,98** | **- 37,19** | **1.555.500,00** |
| 421 | Građevinski objekti | 2.476.469,98 | - 920.969,98 | - 37,19 | 1.555.500,00 |
| **Kapitalni projekt K100005** | **BICIKLISTIČKE STAZE** | **3.281.750,00** | **- 3.263.337,14** | **- 99,44** | **18.412,86** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **3.281.750,00** | **- 3.263.337,14** | **- 99,44** | **18.412,86** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **328.750,00** | **- 320.823,00** | **- 97,59** | **7.927,00** |
| **3** | **Rashodi poslovanja** | **10.000,00** | **- 5.000,00** | **- 50,00** | **5.000,00** |
| **32** | **Materijalni rashodi** | **10.000,00** | **- 5.000,00** | **- 50,00** | **5.000,00** |
| 323 | Rashodi za usluge | 10.000,00 | - 5.000,00 | - 50,00 | 5.000,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **318.750,00** | **- 315.823,00** | **- 99,08** | **2.927,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **318.750,00** | **- 315.823,00** | **- 99,08** | **2.927,00** |
| 421 | Građevinski objekti | 318.750,00 | - 315.823,00 | - 99,08 | 2.927,00 |
| **Izvor 1.2.** | **PODIZVOR ZA PREDFINANCIRANJE EU PROJEKTA** | **0,00** | **8.913,43** | **100,00** | **8.913,43** |
| **3** | **Rashodi poslovanja** | **0,00** | **8.913,43** | **100,00** | **8.913,43** |
| **31** | **Rashodi za zaposlene** | **0,00** | **7.750,42** | **100,00** | **7.750,42** |
| 311 | Plaće (Bruto) | 0,00 | 6.652,72 | 100,00 | 6.652,72 |
| 313 | Doprinosi na plaće | 0,00 | 1.097,70 | 100,00 | 1.097,70 |
| **32** | **Materijalni rashodi** | **0,00** | **1.163,01** | **100,00** | **1.163,01** |
| 322 | Rashodi za materijal i energiju | 0,00 | 1.163,01 | 100,00 | 1.163,01 |
| **Izvor 1.3.** | **PODIZVOR ZA PREDFINANCIRANJE IZ DRŽAVNOG PRORAČUNA** | **0,00** | **1.572,43** | **100,00** | **1.572,43** |
| **3** | **Rashodi poslovanja** | **0,00** | **1.572,43** | **100,00** | **1.572,43** |
| **31** | **Rashodi za zaposlene** | **0,00** | **1.367,73** | **100,00** | **1.367,73** |
| 311 | Plaće (Bruto) | 0,00 | 1.174,01 | 100,00 | 1.174,01 |
| 313 | Doprinosi na plaće | 0,00 | 193,72 | 100,00 | 193,72 |
| **32** | **Materijalni rashodi** | **0,00** | **204,70** | **100,00** | **204,70** |
| 322 | Rashodi za materijal i energiju | 0,00 | 204,70 | 100,00 | 204,70 |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **2.781.000,00** | **- 2.781.000,00** | **- 100,00** | **0,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **2.781.000,00** | **- 2.781.000,00** | **- 100,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.781.000,00** | **- 2.781.000,00** | **- 100,00** | **0,00** |
| 421 | Građevinski objekti | 2.781.000,00 | - 2.781.000,00 | - 100,00 | 0,00 |
| **Izvor 7.1.** | **PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | **172.000,00** | **- 172.000,00** | **- 100,00** | **0,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **172.000,00** | **- 172.000,00** | **- 100,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **172.000,00** | **- 172.000,00** | **- 100,00** | **0,00** |
| 421 | Građevinski objekti | 172.000,00 | - 172.000,00 | - 100,00 | 0,00 |
| **Kapitalni projekt K100009** | **LED JAVNA RASVJET LASLOVO** | **500.000,00** | **0,00** | **0,00** | **500.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **500.000,00** | **0,00** | **0,00** | **500.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
| 421 | Građevinski objekti | 300.000,00 | - 300.000,00 | - 100,00 | 0,00 |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **0,00** | **150.000,00** | **100,00** | **150.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **150.000,00** | **100,00** | **150.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **150.000,00** | **100,00** | **150.000,00** |
| 421 | Građevinski objekti | 0,00 | 150.000,00 | 100,00 | 150.000,00 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **200.000,00** | **150.000,00** | **75,00** | **350.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **150.000,00** | **75,00** | **350.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **200.000,00** | **150.000,00** | **75,00** | **350.000,00** |
| 421 | Građevinski objekti | 200.000,00 | 150.000,00 | 75,00 | 350.000,00 |
| **Kapitalni projekt K100010** | **IZGRADNJA CESTE-ZADRUŽNA ULICA LASLOVO** | **968.000,00** | **0,00** | **0,00** | **968.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **968.000,00** | **0,00** | **0,00** | **968.000,00** |
| **Izvor 5.2.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **600.000,00** | **0,00** | **0,00** | **600.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **600.000,00** | **0,00** | **0,00** | **600.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **600.000,00** | **0,00** | **0,00** | **600.000,00** |
| 421 | Građevinski objekti | 600.000,00 | 0,00 | 0,00 | 600.000,00 |
| **Izvor 7.1.** | **PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | **368.000,00** | **0,00** | **0,00** | **368.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **368.000,00** | **0,00** | **0,00** | **368.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **368.000,00** | **0,00** | **0,00** | **368.000,00** |
| 421 | Građevinski objekti | 368.000,00 | 0,00 | 0,00 | 368.000,00 |
| **Kapitalni projekt K100012** | **SANACIJA PJEŠAČKIH STAZA ERNESTINOVO I FAZA** | **977.000,00** | **0,00** | **0,00** | **977.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **977.000,00** | **0,00** | **0,00** | **977.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **7.000,00** | **549.000,00** | **7.842,86** | **556.000,00** |
| **3** | **Rashodi poslovanja** | **7.000,00** | **549.000,00** | **7.842,86** | **556.000,00** |
| **32** | **Materijalni rashodi** | **7.000,00** | **549.000,00** | **7.842,86** | **556.000,00** |
| 323 | Rashodi za usluge | 7.000,00 | 549.000,00 | 7.842,86 | 556.000,00 |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **579.000,00** | **- 549.000,00** | **- 94,82** | **30.000,00** |
| **3** | **Rashodi poslovanja** | **579.000,00** | **- 549.000,00** | **- 94,82** | **30.000,00** |
| **32** | **Materijalni rashodi** | **579.000,00** | **- 549.000,00** | **- 94,82** | **30.000,00** |
| 323 | Rashodi za usluge | 579.000,00 | - 549.000,00 | - 94,82 | 30.000,00 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **391.000,00** | **0,00** | **0,00** | **391.000,00** |
| **3** | **Rashodi poslovanja** | **391.000,00** | **0,00** | **0,00** | **391.000,00** |
| **32** | **Materijalni rashodi** | **391.000,00** | **0,00** | **0,00** | **391.000,00** |
| 323 | Rashodi za usluge | 391.000,00 | 0,00 | 0,00 | 391.000,00 |
| **Kapitalni projekt K100015** | **IZGRADNJA CESTE BRAĆE RADIĆA ERESTINOVO** | **799.111,59** | **37.000,00** | **4,63** | **836.111,59** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **799.111,59** | **37.000,00** | **4,63** | **836.111,59** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** |
| **3** | **Rashodi poslovanja** | **7.000,00** | **0,00** | **0,00** | **7.000,00** |
| **32** | **Materijalni rashodi** | **7.000,00** | **0,00** | **0,00** | **7.000,00** |
| 323 | Rashodi za usluge | 7.000,00 | 0,00 | 0,00 | 7.000,00 |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **258.000,00** | **37.000,00** | **14,34** | **295.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **258.000,00** | **37.000,00** | **14,34** | **295.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **258.000,00** | **37.000,00** | **14,34** | **295.000,00** |
| 421 | Građevinski objekti | 258.000,00 | 37.000,00 | 14,34 | 295.000,00 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **534.111,59** | **0,00** | **0,00** | **534.111,59** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **534.111,59** | **0,00** | **0,00** | **534.111,59** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **534.111,59** | **0,00** | **0,00** | **534.111,59** |
| 421 | Građevinski objekti | 534.111,59 | 0,00 | 0,00 | 534.111,59 |
| **Kapitalni projekt K100016** | **SANACIJA GALERIJE PETAR SMAJIĆ** | **347.009,00** | **- 310.383,00** | **- 89,45** | **36.626,00** |
| **Funkcijska klasifikacija 08** | **Rekreacija, kultura i religija** | **347.009,00** | **- 310.383,00** | **- 89,45** | **36.626,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **67.839,00** | **- 46.407,00** | **- 68,41** | **21.432,00** |
| **3** | **Rashodi poslovanja** | **18.750,00** | **2.682,00** | **14,30** | **21.432,00** |
| **32** | **Materijalni rashodi** | **18.750,00** | **2.682,00** | **14,30** | **21.432,00** |
| 323 | Rashodi za usluge | 18.750,00 | 2.682,00 | 14,30 | 21.432,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **49.089,00** | **- 49.089,00** | **- 100,00** | **0,00** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **49.089,00** | **- 49.089,00** | **- 100,00** | **0,00** |
| 451 | Dodatna ulaganja na građevinskim objektima | 49.089,00 | - 49.089,00 | - 100,00 | 0,00 |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **279.170,00** | **- 263.976,00** | **- 94,56** | **15.194,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **15.194,00** | **100,00** | **15.194,00** |
| **32** | **Materijalni rashodi** | **0,00** | **15.194,00** | **100,00** | **15.194,00** |
| 323 | Rashodi za usluge | 0,00 | 15.194,00 | 100,00 | 15.194,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **279.170,00** | **- 279.170,00** | **- 100,00** | **0,00** |
| **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **279.170,00** | **- 279.170,00** | **- 100,00** | **0,00** |
| 451 | Dodatna ulaganja na građevinskim objektima | 279.170,00 | - 279.170,00 | - 100,00 | 0,00 |
| **Kapitalni projekt K100019** | **SANACIJA NOGOSTUPA U LASLOVU** | **1.039.541,00** | **0,00** | **0,00** | **1.039.541,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **1.039.541,00** | **0,00** | **0,00** | **1.039.541,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **839.541,00** | **0,00** | **0,00** | **839.541,00** |
| **3** | **Rashodi poslovanja** | **839.541,00** | **0,00** | **0,00** | **839.541,00** |
| **32** | **Materijalni rashodi** | **839.541,00** | **0,00** | **0,00** | **839.541,00** |
| 323 | Rashodi za usluge | 839.541,00 | 0,00 | 0,00 | 839.541,00 |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
| **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
| **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
| 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 |
| **Kapitalni projekt K100021** | **IZGRADNJA PJEŠAČKIH STAZA LASLOVO** | **0,00** | **19.002,00** | **100,00** | **19.002,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **0,00** | **19.002,00** | **100,00** | **19.002,00** |
| **Izvor 4.2.** | **PRIHOD OD POLJOPRIVREDE** | **0,00** | **19.002,00** | **100,00** | **19.002,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **19.002,00** | **100,00** | **19.002,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **19.002,00** | **100,00** | **19.002,00** |
| 421 | Građevinski objekti | 0,00 | 19.002,00 | 100,00 | 19.002,00 |
| **Program 1017** | **ZAŽELI- PROGRAM ZAPOŠLJAVANJA ŽENA: OSNAŽENE ERNESTINE** | **1.045.249,00** | **40.196,00** | **3,85** | **1.085.445,00** |
| **Aktivnost A100002** | **ZAPOŠLJAVANJE ŽENA NA POSLOVIMA NJEGE STARIJIH OSOBA I OSOBA U NEPOVOLJNOM POLOŽAJU** | **875.703,00** | **- 69.383,00** | **- 7,92** | **806.320,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **875.703,00** | **- 69.383,00** | **- 7,92** | **806.320,00** |
| **Izvor 5.1.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **130.456,00** | **- 7.556,00** | **- 5,79** | **122.900,00** |
| **3** | **Rashodi poslovanja** | **130.456,00** | **- 7.556,00** | **- 5,79** | **122.900,00** |
| **31** | **Rashodi za zaposlene** | **130.456,00** | **- 7.556,00** | **- 5,79** | **122.900,00** |
| 311 | Plaće (Bruto) | 108.856,00 | - 3.356,00 | - 3,08 | 105.500,00 |
| 313 | Doprinosi na plaće | 21.600,00 | - 4.200,00 | - 19,44 | 17.400,00 |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **745.247,00** | **- 61.827,00** | **- 8,30** | **683.420,00** |
| **3** | **Rashodi poslovanja** | **745.247,00** | **- 61.827,00** | **- 8,30** | **683.420,00** |
| **31** | **Rashodi za zaposlene** | **622.847,00** | **15.573,00** | **2,50** | **638.420,00** |
| 311 | Plaće (Bruto) | 516.344,00 | 31.656,00 | 6,13 | 548.000,00 |
| 313 | Doprinosi na plaće | 106.503,00 | - 16.083,00 | - 15,10 | 90.420,00 |
| **32** | **Materijalni rashodi** | **122.400,00** | **- 77.400,00** | **- 63,24** | **45.000,00** |
| 322 | Rashodi za materijal i energiju | 122.400,00 | - 77.400,00 | - 63,24 | 45.000,00 |
| **Aktivnost A100004** | **UPRAVLJANJE PROJEKTOM I ADMINISTRCIJA** | **169.546,00** | **109.579,00** | **64,63** | **279.125,00** |
| **Funkcijska klasifikacija 10** | **Socijalna zaštita** | **169.546,00** | **109.579,00** | **64,63** | **279.125,00** |
| **Izvor 5.3.** | **POMOĆI TEMELJEM PRIJENOSA EU SREDSTAVA** | **169.546,00** | **109.579,00** | **64,63** | **279.125,00** |
| **3** | **Rashodi poslovanja** | **169.546,00** | **109.579,00** | **64,63** | **279.125,00** |
| **31** | **Rashodi za zaposlene** | **118.546,00** | **151.879,00** | **128,12** | **270.425,00** |
| 311 | Plaće (Bruto) | 95.200,00 | 134.800,00 | 141,60 | 230.000,00 |
| 312 | Ostali rashodi za zaposlene | 5.400,00 | - 3.400,00 | - 62,96 | 2.000,00 |
| 313 | Doprinosi na plaće | 17.946,00 | 20.479,00 | 114,11 | 38.425,00 |
| **32** | **Materijalni rashodi** | **51.000,00** | **- 42.300,00** | **- 82,94** | **8.700,00** |
| 321 | Naknade troškova zaposlenima | 7.000,00 | 500,00 | 7,14 | 7.500,00 |
| 322 | Rashodi za materijal i energiju | 34.000,00 | - 34.000,00 | - 100,00 | 0,00 |
| 323 | Rashodi za usluge | 10.000,00 | - 8.800,00 | - 88,00 | 1.200,00 |
| **Program 1018** | **ZAŠTITA ŽIVOTINJA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **Aktivnost A100001** | **MJERE PROVOĐENJA ZAŠTITE ŽIVOTINJA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| 323 | Rashodi za usluge | 20.000,00 | 0,00 | 0,00 | 20.000,00 |
| **Razdjel 003** | **JEDINSTVENI UPRAVNI ODJEL** | **1.141.450,00** | **- 58.942,00** | **- 5,16** | **1.082.508,00** |
| **Program 1019** | **JAVNA UPRAVA I ADMINISTRACIJA** | **1.141.450,00** | **- 58.942,00** | **- 5,16** | **1.082.508,00** |
| **Aktivnost A100001** | **ADMINISTRATIVNO I TEHNIČKO OSOBLJE** | **940.412,00** | **- 60.611,00** | **- 6,45** | **879.801,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **940.412,00** | **- 60.611,00** | **- 6,45** | **879.801,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **940.412,00** | **- 60.611,00** | **- 6,45** | **879.801,00** |
| **3** | **Rashodi poslovanja** | **895.412,00** | **- 44.011,00** | **- 4,92** | **851.401,00** |
| **31** | **Rashodi za zaposlene** | **522.612,00** | **- 97.472,00** | **- 18,65** | **425.140,00** |
| 311 | Plaće (Bruto) | 396.000,00 | - 73.500,00 | - 18,56 | 322.500,00 |
| 312 | Ostali rashodi za zaposlene | 58.500,00 | - 9.700,00 | - 16,58 | 48.800,00 |
| 313 | Doprinosi na plaće | 68.112,00 | - 14.272,00 | - 20,95 | 53.840,00 |
| **32** | **Materijalni rashodi** | **342.200,00** | **45.961,00** | **13,43** | **388.161,00** |
| 321 | Naknade troškova zaposlenima | 51.200,00 | 3.511,00 | 6,86 | 54.711,00 |
| 322 | Rashodi za materijal i energiju | 66.000,00 | 21.000,00 | 31,82 | 87.000,00 |
| 323 | Rashodi za usluge | 206.000,00 | 29.450,00 | 14,30 | 235.450,00 |
| 324 | Naknade troškova osobama izvan radnog odnosa | 5.000,00 | - 5.000,00 | - 100,00 | 0,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 14.000,00 | - 3.000,00 | - 21,43 | 11.000,00 |
| **34** | **Financijski rashodi** | **30.600,00** | **7.500,00** | **24,51** | **38.100,00** |
| 343 | Ostali financijski rashodi | 30.600,00 | 7.500,00 | 24,51 | 38.100,00 |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **45.000,00** | **- 16.600,00** | **- 36,89** | **28.400,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **45.000,00** | **- 16.600,00** | **- 36,89** | **28.400,00** |
| 422 | Postrojenja i oprema | 45.000,00 | - 16.600,00 | - 36,89 | 28.400,00 |
| **Aktivnost A100002** | **STRUČNO OSPOSOBLJAVANJE** | **12.470,00** | **3.434,00** | **27,54** | **15.904,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **12.470,00** | **3.434,00** | **27,54** | **15.904,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **4.070,00** | **4.130,00** | **101,47** | **8.200,00** |
| **3** | **Rashodi poslovanja** | **4.070,00** | **4.130,00** | **101,47** | **8.200,00** |
| **32** | **Materijalni rashodi** | **4.070,00** | **4.130,00** | **101,47** | **8.200,00** |
| 324 | Naknade troškova osobama izvan radnog odnosa | 4.070,00 | 4.130,00 | 101,47 | 8.200,00 |
| **Izvor 5.4.** | **TEKUĆE POMOĆI OD IZVANPRORAČUNSKIH KORISNIKA** | **8.400,00** | **- 696,00** | **- 8,29** | **7.704,00** |
| **3** | **Rashodi poslovanja** | **8.400,00** | **- 696,00** | **- 8,29** | **7.704,00** |
| **32** | **Materijalni rashodi** | **8.400,00** | **- 696,00** | **- 8,29** | **7.704,00** |
| 324 | Naknade troškova osobama izvan radnog odnosa | 8.400,00 | - 696,00 | - 8,29 | 7.704,00 |
| **Aktivnost A100003** | **JAVNI RADOVI** | **104.850,00** | **1,00** | **0,00** | **104.851,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **104.850,00** | **1,00** | **0,00** | **104.851,00** |
| **Izvor 5.4.** | **TEKUĆE POMOĆI OD IZVANPRORAČUNSKIH KORISNIKA** | **104.850,00** | **1,00** | **0,00** | **104.851,00** |
| **3** | **Rashodi poslovanja** | **104.850,00** | **1,00** | **0,00** | **104.851,00** |
| **31** | **Rashodi za zaposlene** | **104.850,00** | **1,00** | **0,00** | **104.851,00** |
| 311 | Plaće (Bruto) | 90.000,00 | 0,00 | 0,00 | 90.000,00 |
| 313 | Doprinosi na plaće | 14.850,00 | 1,00 | 0,01 | 14.851,00 |
| **Tekući projekt T100004** | **INLORE- UVOĐENJE E RAČUNA** | **83.718,00** | **- 1.766,00** | **- 2,11** | **81.952,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **83.718,00** | **- 1.766,00** | **- 2,11** | **81.952,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **83.718,00** | **- 51.230,00** | **- 61,19** | **32.488,00** |
| **3** | **Rashodi poslovanja** | **83.718,00** | **- 51.230,00** | **- 61,19** | **32.488,00** |
| **32** | **Materijalni rashodi** | **83.718,00** | **- 51.230,00** | **- 61,19** | **32.488,00** |
| 321 | Naknade troškova zaposlenima | 2.718,00 | - 2.230,00 | - 82,05 | 488,00 |
| 323 | Rashodi za usluge | 81.000,00 | - 49.000,00 | - 60,49 | 32.000,00 |
| **Izvor 1.2.** | **PODIZVOR ZA PREDFINANCIRANJE EU PROJEKTA** | **0,00** | **49.464,00** | **100,00** | **49.464,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **49.464,00** | **100,00** | **49.464,00** |
| **32** | **Materijalni rashodi** | **0,00** | **49.464,00** | **100,00** | **49.464,00** |
| 321 | Naknade troškova zaposlenima | 0,00 | 1.464,00 | 100,00 | 1.464,00 |
| 323 | Rashodi za usluge | 0,00 | 48.000,00 | 100,00 | 48.000,00 |
| **Razdjel 004** | **KOMUNALNI POGON** | **1.168.581,00** | **2.901,00** | **0,25** | **1.171.482,00** |
| **Program 1020** | **REDOVNI PROGRAM RADA KOMUNALNOG POGONA** | **584.181,00** | **- 66.099,00** | **- 11,31** | **518.082,00** |
| **Aktivnost A100001** | **OPĆI RASHODI** | **464.181,00** | **- 74.099,00** | **- 15,96** | **390.082,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **464.181,00** | **- 74.099,00** | **- 15,96** | **390.082,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **444.181,00** | **- 74.099,00** | **- 16,68** | **370.082,00** |
| **3** | **Rashodi poslovanja** | **444.181,00** | **- 74.099,00** | **- 16,68** | **370.082,00** |
| **31** | **Rashodi za zaposlene** | **351.881,00** | **- 29.299,00** | **- 8,33** | **322.582,00** |
| 311 | Plaće (Bruto) | 250.000,00 | - 5.000,00 | - 2,00 | 245.000,00 |
| 312 | Ostali rashodi za zaposlene | 58.881,00 | - 22.100,00 | - 37,53 | 36.781,00 |
| 313 | Doprinosi na plaće | 43.000,00 | - 2.199,00 | - 5,11 | 40.801,00 |
| **32** | **Materijalni rashodi** | **92.300,00** | **- 44.800,00** | **- 48,54** | **47.500,00** |
| 321 | Naknade troškova zaposlenima | 31.000,00 | - 10.800,00 | - 34,84 | 20.200,00 |
| 322 | Rashodi za materijal i energiju | 21.300,00 | 1.000,00 | 4,69 | 22.300,00 |
| 323 | Rashodi za usluge | 40.000,00 | - 35.000,00 | - 87,50 | 5.000,00 |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| 422 | Postrojenja i oprema | 20.000,00 | 0,00 | 0,00 | 20.000,00 |
| **Aktivnost A100002** | **ODRŽAVANJE TRANSPORTNIH SREDSTAVA, RADNIH STROJEVA I OPREME** | **120.000,00** | **8.000,00** | **6,67** | **128.000,00** |
| **Funkcijska klasifikacija 01** | **Opće javne usluge** | **120.000,00** | **8.000,00** | **6,67** | **128.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **70.000,00** | **8.000,00** | **11,43** | **78.000,00** |
| **3** | **Rashodi poslovanja** | **70.000,00** | **8.000,00** | **11,43** | **78.000,00** |
| **32** | **Materijalni rashodi** | **70.000,00** | **8.000,00** | **11,43** | **78.000,00** |
| 322 | Rashodi za materijal i energiju | 40.000,00 | 10.000,00 | 25,00 | 50.000,00 |
| 323 | Rashodi za usluge | 22.000,00 | - 1.000,00 | - 4,55 | 21.000,00 |
| 329 | Ostali nespomenuti rashodi poslovanja | 8.000,00 | - 1.000,00 | - 12,50 | 7.000,00 |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| **32** | **Materijalni rashodi** | **50.000,00** | **0,00** | **0,00** | **50.000,00** |
| 322 | Rashodi za materijal i energiju | 50.000,00 | 0,00 | 0,00 | 50.000,00 |
| **Program 1021** | **ODRŽAVANJE KOMUNALNE INFRASTRUKTURE I JAVNIH POVRŠINA** | **420.000,00** | **- 12.000,00** | **- 2,86** | **408.000,00** |
| **Aktivnost A100001** | **JAVNA RASVJETA** | **140.000,00** | **80.000,00** | **57,14** | **220.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **140.000,00** | **80.000,00** | **57,14** | **220.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **140.000,00** | **80.000,00** | **57,14** | **220.000,00** |
| **3** | **Rashodi poslovanja** | **140.000,00** | **80.000,00** | **57,14** | **220.000,00** |
| **32** | **Materijalni rashodi** | **140.000,00** | **80.000,00** | **57,14** | **220.000,00** |
| 322 | Rashodi za materijal i energiju | 120.000,00 | 10.000,00 | 8,33 | 130.000,00 |
| 323 | Rashodi za usluge | 20.000,00 | 70.000,00 | 350,00 | 90.000,00 |
| **Aktivnost A100002** | **CESTE** | **20.000,00** | **60.000,00** | **300,00** | **80.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **20.000,00** | **60.000,00** | **300,00** | **80.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **20.000,00** | **60.000,00** | **300,00** | **80.000,00** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **60.000,00** | **300,00** | **80.000,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **60.000,00** | **300,00** | **80.000,00** |
| 322 | Rashodi za materijal i energiju | 0,00 | 40.000,00 | 100,00 | 40.000,00 |
| 323 | Rashodi za usluge | 20.000,00 | 20.000,00 | 100,00 | 40.000,00 |
| **Aktivnost A100003** | **NOGOSTUPI** | **175.000,00** | **- 125.000,00** | **- 71,43** | **50.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **175.000,00** | **- 125.000,00** | **- 71,43** | **50.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **175.000,00** | **- 125.000,00** | **- 71,43** | **50.000,00** |
| **3** | **Rashodi poslovanja** | **175.000,00** | **- 125.000,00** | **- 71,43** | **50.000,00** |
| **32** | **Materijalni rashodi** | **175.000,00** | **- 125.000,00** | **- 71,43** | **50.000,00** |
| 323 | Rashodi za usluge | 175.000,00 | - 125.000,00 | - 71,43 | 50.000,00 |
| **Aktivnost A100004** | **VODOVOD** | **10.000,00** | **- 8.000,00** | **- 80,00** | **2.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **10.000,00** | **- 8.000,00** | **- 80,00** | **2.000,00** |
| **Izvor 4.3.** | **OSTALI PRIHODI ZA POSEBNE NAMJENE** | **10.000,00** | **- 8.000,00** | **- 80,00** | **2.000,00** |
| **3** | **Rashodi poslovanja** | **10.000,00** | **- 8.000,00** | **- 80,00** | **2.000,00** |
| **32** | **Materijalni rashodi** | **10.000,00** | **- 8.000,00** | **- 80,00** | **2.000,00** |
| 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | - 8.000,00 | - 80,00 | 2.000,00 |
| **Aktivnost A100005** | **MRTVAČNICA ERNESTINOVO** | **43.000,00** | **- 37.000,00** | **- 86,05** | **6.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **43.000,00** | **- 37.000,00** | **- 86,05** | **6.000,00** |
| **Izvor 4.3.** | **OSTALI PRIHODI ZA POSEBNE NAMJENE** | **43.000,00** | **- 37.000,00** | **- 86,05** | **6.000,00** |
| **3** | **Rashodi poslovanja** | **43.000,00** | **- 37.000,00** | **- 86,05** | **6.000,00** |
| **32** | **Materijalni rashodi** | **43.000,00** | **- 37.000,00** | **- 86,05** | **6.000,00** |
| 322 | Rashodi za materijal i energiju | 3.000,00 | 0,00 | 0,00 | 3.000,00 |
| 323 | Rashodi za usluge | 40.000,00 | - 37.000,00 | - 92,50 | 3.000,00 |
| **Aktivnost A100006** | **GROBLJA** | **32.000,00** | **8.000,00** | **25,00** | **40.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **32.000,00** | **8.000,00** | **25,00** | **40.000,00** |
| **Izvor 3.1.** | **VLASTITI PRIHODI** | **17.000,00** | **8.000,00** | **47,06** | **25.000,00** |
| **3** | **Rashodi poslovanja** | **17.000,00** | **8.000,00** | **47,06** | **25.000,00** |
| **32** | **Materijalni rashodi** | **17.000,00** | **8.000,00** | **47,06** | **25.000,00** |
| 322 | Rashodi za materijal i energiju | 15.000,00 | 6.000,00 | 40,00 | 21.000,00 |
| 323 | Rashodi za usluge | 2.000,00 | 2.000,00 | 100,00 | 4.000,00 |
| **Izvor 4.3.** | **OSTALI PRIHODI ZA POSEBNE NAMJENE** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| **3** | **Rashodi poslovanja** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| **32** | **Materijalni rashodi** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| 323 | Rashodi za usluge | 15.000,00 | 0,00 | 0,00 | 15.000,00 |
| **Aktivnost A100007** | **MRTVAČNICA LASLOVO** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **Izvor 3.1.** | **VLASTITI PRIHODI** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| **32** | **Materijalni rashodi** | **0,00** | **10.000,00** | **100,00** | **10.000,00** |
| 323 | Rashodi za usluge | 0,00 | 10.000,00 | 100,00 | 10.000,00 |
| **Program 1022** | **ODRŽAVANJE OSTALIH JAVNIH POVRŠINA** | **87.000,00** | **78.000,00** | **89,66** | **165.000,00** |
| **Aktivnost A100001** | **PARK ERNESTINOVO** | **45.000,00** | **20.000,00** | **44,44** | **65.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **45.000,00** | **20.000,00** | **44,44** | **65.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **0,00** | **40.000,00** | **100,00** | **40.000,00** |
| **3** | **Rashodi poslovanja** | **0,00** | **40.000,00** | **100,00** | **40.000,00** |
| **32** | **Materijalni rashodi** | **0,00** | **40.000,00** | **100,00** | **40.000,00** |
| 322 | Rashodi za materijal i energiju | 0,00 | 40.000,00 | 100,00 | 40.000,00 |
| **Izvor 4.3.** | **OSTALI PRIHODI ZA POSEBNE NAMJENE** | **25.000,00** | **- 20.000,00** | **- 80,00** | **5.000,00** |
| **3** | **Rashodi poslovanja** | **25.000,00** | **- 20.000,00** | **- 80,00** | **5.000,00** |
| **32** | **Materijalni rashodi** | **25.000,00** | **- 20.000,00** | **- 80,00** | **5.000,00** |
| 322 | Rashodi za materijal i energiju | 25.000,00 | - 20.000,00 | - 80,00 | 5.000,00 |
| **Izvor 5.2.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| **32** | **Materijalni rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** |
| 322 | Rashodi za materijal i energiju | 10.000,00 | 10.000,00 | 100,00 | 20.000,00 |
| 323 | Rashodi za usluge | 10.000,00 | - 10.000,00 | - 100,00 | 0,00 |
| **Aktivnost A100002** | **PARK LASLOVO** | **10.000,00** | **45.000,00** | **450,00** | **55.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **10.000,00** | **45.000,00** | **450,00** | **55.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **10.000,00** | **45.000,00** | **450,00** | **55.000,00** |
| **3** | **Rashodi poslovanja** | **10.000,00** | **45.000,00** | **450,00** | **55.000,00** |
| **32** | **Materijalni rashodi** | **10.000,00** | **45.000,00** | **450,00** | **55.000,00** |
| 322 | Rashodi za materijal i energiju | 5.000,00 | 30.000,00 | 600,00 | 35.000,00 |
| 323 | Rashodi za usluge | 5.000,00 | 15.000,00 | 300,00 | 20.000,00 |
| **Aktivnost A100003** | **OSTALE JAVNE POVRŠINE** | **15.000,00** | **30.000,00** | **200,00** | **45.000,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **15.000,00** | **30.000,00** | **200,00** | **45.000,00** |
| **Izvor 4.1.** | **PRIHODI OD KOMUALNE NAKNADE I DOPRINOSA** | **15.000,00** | **30.000,00** | **200,00** | **45.000,00** |
| **3** | **Rashodi poslovanja** | **15.000,00** | **30.000,00** | **200,00** | **45.000,00** |
| **32** | **Materijalni rashodi** | **15.000,00** | **30.000,00** | **200,00** | **45.000,00** |
| 322 | Rashodi za materijal i energiju | 5.000,00 | 25.000,00 | 500,00 | 30.000,00 |
| 323 | Rashodi za usluge | 10.000,00 | 5.000,00 | 50,00 | 15.000,00 |
| **Aktivnost A100005** | **UREĐENJE DJEČJIH IGRALIŠTA** | **17.000,00** | **- 17.000,00** | **- 100,00** | **0,00** |
| **Funkcijska klasifikacija 06** | **Usluge unapređenja stanovanja i zajednice** | **17.000,00** | **- 17.000,00** | **- 100,00** | **0,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **17.000,00** | **- 17.000,00** | **- 100,00** | **0,00** |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **17.000,00** | **- 17.000,00** | **- 100,00** | **0,00** |
| **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **17.000,00** | **- 17.000,00** | **- 100,00** | **0,00** |
| 422 | Postrojenja i oprema | 17.000,00 | - 17.000,00 | - 100,00 | 0,00 |
| **Program 1023** | **GOSPODARENJE OTPADOM** | **77.400,00** | **3.000,00** | **3,88** | **80.400,00** |
| **Aktivnost A100001** | **KORIŠTENJE RECIKLAŽNOG DVORIŠTA** | **30.000,00** | **3.000,00** | **10,00** | **33.000,00** |
| **Funkcijska klasifikacija 05** | **Zaštita okoliša** | **30.000,00** | **3.000,00** | **10,00** | **33.000,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **30.000,00** | **3.000,00** | **10,00** | **33.000,00** |
| **3** | **Rashodi poslovanja** | **30.000,00** | **3.000,00** | **10,00** | **33.000,00** |
| **32** | **Materijalni rashodi** | **30.000,00** | **3.000,00** | **10,00** | **33.000,00** |
| 323 | Rashodi za usluge | 30.000,00 | 3.000,00 | 10,00 | 33.000,00 |
| **Aktivnost A100002** | **OSTALI RASHODI VEZANI UZ GOSPODARENJE OTPADOM** | **47.400,00** | **0,00** | **0,00** | **47.400,00** |
| **Funkcijska klasifikacija 05** | **Zaštita okoliša** | **47.400,00** | **0,00** | **0,00** | **47.400,00** |
| **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI** | **47.400,00** | **0,00** | **0,00** | **47.400,00** |
| **3** | **Rashodi poslovanja** | **47.400,00** | **0,00** | **0,00** | **47.400,00** |
| **32** | **Materijalni rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** |
| 323 | Rashodi za usluge | 5.000,00 | 0,00 | 0,00 | 5.000,00 |
| **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **42.400,00** | **0,00** | **0,00** | **42.400,00** |
| 363 | Pomoći unutar općeg proračuna | 42.400,00 | 0,00 | 0,00 | 42.400,00 |

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**Članak 4.**

Odlika stupa na snagu prvog dana od dana objave u Službenom glasniku Općine Ernestinovo.

KLASA: 400-06/19-02/2

URBROJ: 2158/04-19-01

Ernestinovo 11. prosinca 2019.

Predsjednik Općinskog Vijeća

Krunoslav Dragičević