Temeljem članka 42. Zakona o proračunu („Narodne novine“ broj 144/21) i članka 29. Statuta Grada Paga, („Službeni glasnik Grada Paga „ broj 5/21 i 4/22), Gradsko vijeće Grada Paga na sjednici održanoj 19. prosinca 2022. godine donosi

**PRORAČUN GRADA PAGA ZA 2023 GODINU I**

**PROJEKCIJE PRORAČUNA ZA 2024. I 2025. GODINU**

**I OPĆI DIO**

Članak 1.

Proračun Grada Paga za 2023. godinu (u daljnjem tekstu: Proračun) i projekcije za 2024. i 2025. godinu sastoje se od:

**OPĆI DIO PRORAČINA**

**SAŽETAK RAČUNA PRIHODA I RASHODA I RAČUNA FINANCIRANJA U EUR I HRK**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **IZVRŠENJE** | **PLAN** | **PLAN** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **PROJEKCIJA** | **PROJEKCIJA** |
|  |  | **1 (€)** | **1 (HRK)** | **2 (€)** | **2 (HRK)** | **3 (€)** | **3 (HRK)** | **4 (€)** | **4 (HRK)** | **5 (€)** | **5 (HRK)** |
| **BROJ KONTA** |  | **01.01.2021. –**  **31.12.2021.** | **01.01.2021. - 31.12.2021.** | **2022** | **2022** | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| A. RAČUN PRIHODA I RASHODA | |  |  |  |  |  |  |  |  |  |  |
| 6 | Prihodi poslovanja | 3.787.301,86 | 28.535.425,84 | 7.072.473,27 | 53.287.550,00 | 7.989.300,00 | 60.195.380,85 | 7.623.800,00 | 57.441.521,10 | 7.174.300,00 | 54.054.763,35 |
| 7 | Prihodi od prodaje nefinancijske imovine | 495.685,74 | 3.734.744,01 | 22.370,43 | 168.550,00 | 1.032.000,00 | 7.775.604,00 | 1.032.000,00 | 7.775.604,00 | 1.032.000,00 | 7.775.604,00 |
| 3 | Rashodi poslovanja | 3.121.931,91 | 23.522.201,93 | 4.925.752,97 | 37.113.085,63 | 5.565.500,00 | 41.933.259,75 | 5.430.500,00 | 40.916.102,25 | 5.430.500,00 | 40.916.102,25 |
| 4 | Rashodi za nabavu nefinancijske imovine | 393.945,79 | 2.968.184,76 | 1.253.872,74 | 9.447.304,37 | 2.405.800,00 | 18.126.500,10 | 2.405.800,00 | 18.126.500,10 | 2.405.800,00 | 18.126.500,10 |
| RAZLIKA − MANJAK | | 767.109,90 | 5.779.783,16 | 915.217,99 | 6.895.710,00 | 1.050.000,00 | 7.911.225,00 | 819.500,00 | 6.174.522,75 | 370.000,00 | 2.787.765,00 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| B. RAČUN ZADUŽIVANJA / FINANCIRANJA | |  |  |  |  |  |  |  |  |  |  |
| 5 | Izdaci za financijsku imovinu i otplate zajmova | 180.978,65 | 1.363.583,57 | 176.521,34 | 1.330.000,00 | 343.500,00 | 2.588.100,75 | 113.000,00 | 851.398,50 | 113.000,00 | 851.398,50 |
| NETO ZADUŽIVANJE / FINANCIRANJE | | -180.978,65 | -1.363.583,57 | -176.521,34 | -1.330.000,00 | -343.500,00 | -2.588.100,75 | -113.000,00 | -851.398,50 | -113.000,00 | -851.398,50 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| UKUPAN DONOS VIŠKA/MANJKA IZ PRETHODNIH GODINA | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| DIO VIŠKA/MANJKA IZ PRETHODNIH GODINA KOJI ĆE SE POKRIT/RASPOREDITI U PLANIRANOM RAZDOBLJU | | 285.887,80 | 2.154.021,69 | -738.696,65 | -5.565.710,00 | -706.500,00 | -5.323.124,25 | -706.500,00 | -5.323.124,25 | -257.000,00 | -1.936.366,50 |
|  |  |  |  |  |  |  |  |  |  |  |  |
| VIŠAK / MANJAK + NETO ZADUŽIVANJA / FINANCIRANJA | | 872.019,05 | 6.570.221,28 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

**PRIKAZ RAČUNA PRIHODA I RASHODA I RAČUNA FINANCIRANJA**

Članak 2.

Prihodi i rashodi utvrđeni su u Računu prihoda i rashoda za 2023., 2024. i 2025. godinu iskazuju se u sljedećim tablicama:

* Prihodi i rashodi iskazani prema izvorima financiranja i ekonomskoj klasifikaciji;
* Rashodi iskazani prema funkcijskoj klasifikaciji.

**RAČUN PRIHODA I RASHODA PREMA EKONOMSKOJ KLASIFIKACIJI I IZVORIMA FINANCIRANJA ( u EUR)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | | **4.282.987,60** | **7.094.843,70** | **9.021.300,00** | **8.655.800,00** | **8.206.300,00** | **165,65** | **127,15** | **95,95** | **94,81** |
| **6 Prihodi poslovanja** | | **3.787.301,86** | **7.072.473,27** | **7.989.300,00** | **7.623.800,00** | **7.174.300,00** | **186,74** | **112,96** | **95,43** | **94,10** |
| **61 Prihodi od poreza** | | **1.369.283,55** | **3.415.000,33** | **3.379.300,00** | **3.013.800,00** | **2.564.300,00** | **249,40** | **98,95** | **89,18** | **85,09** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.359.229,64** | **3.405.046,12** | **3.369.300,00** | **3.003.800,00** | **2.554.300,00** | **250,51** | **98,95** | **89,15** | **85,04** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **10.053,91** | **9.954,21** | **10.000,00** | **10.000,00** | **10.000,00** | **99,01** | **100,46** | **100,00** | **100,00** |
| **63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | | **646.946,26** | **826.721,08** | **986.400,00** | **986.400,00** | **986.400,00** | **127,79** | **119,31** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **158.539,68** | **193.775,30** | **193.800,00** | **193.800,00** | **193.800,00** | **122,23** | **100,01** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **89.619,72** | **156.082,02** | **286.000,00** | **286.000,00** | **286.000,00** | **174,16** | **183,24** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **171.004,84** | **249.115,54** | **284.000,00** | **284.000,00** | **284.000,00** | **145,68** | **114,00** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **133.825,02** | **132.258,41** | **132.700,00** | **132.700,00** | **132.700,00** | **98,83** | **100,33** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **93.957,00** | **95.489,81** | **89.900,00** | **89.900,00** | **89.900,00** | **101,63** | **94,15** | **100,00** | **100,00** |
| **64 Prihodi od imovine** | | **481.759,66** | **629.928,98** | **563.600,00** | **563.600,00** | **563.600,00** | **130,76** | **89,47** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **408.652,70** | **504.479,39** | **484.600,00** | **484.600,00** | **484.600,00** | **123,45** | **96,06** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **368,87** | **424,71** | **300,00** | **300,00** | **300,00** | **115,14** | **70,64** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **72.738,09** | **125.024,88** | **78.700,00** | **78.700,00** | **78.700,00** | **171,88** | **62,95** | **100,00** | **100,00** |
| **65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | | **1.201.964,90** | **2.093.383,77** | **2.973.100,00** | **2.973.100,00** | **2.973.100,00** | **174,16** | **142,02** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **115.297,39** | **833.631,95** | **831.900,00** | **831.900,00** | **831.900,00** | **723,03** | **99,79** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **173.047,76** | **163.726,86** | **194.900,00** | **194.900,00** | **194.900,00** | **94,61** | **119,04** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **10.892,73** | **10.086,94** | **10.700,00** | **10.700,00** | **10.700,00** | **92,60** | **106,08** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **546.491,01** | **478.067,56** | **608.300,00** | **608.300,00** | **608.300,00** | **87,48** | **127,24** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **259.838,15** | **464.529,83** | **1.203.500,00** | **1.203.500,00** | **1.203.500,00** | **178,78** | **259,08** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **96.397,86** | **143.340,63** | **123.800,00** | **123.800,00** | **123.800,00** | **148,70** | **86,37** | **100,00** | **100,00** |
| **66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | | **53.287,01** | **60.720,69** | **41.800,00** | **41.800,00** | **41.800,00** | **113,95** | **68,84** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **16.873,65** | **17.253,97** | **17.300,00** | **17.300,00** | **17.300,00** | **102,25** | **100,27** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **11.952,89** | **38.954,14** | **18.600,00** | **18.600,00** | **18.600,00** | **325,90** | **47,75** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **21.447,66** | **3.185,35** | **4.600,00** | **4.600,00** | **4.600,00** | **14,85** | **144,41** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **3.012,81** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **44,05** | **97,95** | **100,00** | **100,00** |
| **68 Kazne, upravne mjere i ostali prihodi** | | **34.060,48** | **46.718,42** | **45.100,00** | **45.100,00** | **45.100,00** | **137,16** | **96,54** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **34.060,48** | **46.585,70** | **45.100,00** | **45.100,00** | **45.100,00** | **136,77** | **96,81** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **132,72** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7 Prihodi od prodaje nefinancijske imovine** | | **495.685,74** | **22.370,43** | **1.032.000,00** | **1.032.000,00** | **1.032.000,00** | **4,51** | **4.613,23** | **100,00** | **100,00** |
| **71 Prihodi od prodaje neproizvedene dugotrajne imovine** | | **495.113,64** | **19.848,70** | **1.031.300,00** | **1.031.300,00** | **1.031.300,00** | **4,01** | **5.195,81** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **495.113,64** | **19.848,70** | **1.031.300,00** | **1.031.300,00** | **1.031.300,00** | **4,01** | **5.195,81** | **100,00** | **100,00** |
| **72 Prihodi od prodaje proizvedene dugotrajne imovine** | | **572,10** | **2.521,73** | **700,00** | **700,00** | **700,00** | **440,78** | **27,76** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **572,10** | **2.521,73** | **700,00** | **700,00** | **700,00** | **440,78** | **27,76** | **100,00** | **100,00** |
| UKUPNO RASHODI / IZDACI | | **3.515.877,70** | **6.179.625,71** | **7.971.300,00** | **7.836.300,00** | **7.836.300,00** | **175,76** | **128,99** | **98,31** | **100,00** |
| **3 Rashodi poslovanja** | | **3.121.931,91** | **4.925.752,97** | **5.565.500,00** | **5.430.500,00** | **5.430.500,00** | **157,78** | **112,99** | **97,57** | **100,00** |
| **31 Rashodi za zaposlene** | | **1.336.831,43** | **1.436.857,14** | **1.700.200,00** | **1.700.200,00** | **1.700.200,00** | **107,48** | **118,33** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **990.419,23** | **1.050.868,69** | **1.270.100,00** | **1.270.100,00** | **1.270.100,00** | **106,10** | **120,86** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **17.332,90** | **18.315,75** | **43.100,00** | **43.100,00** | **43.100,00** | **105,67** | **235,32** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **115.943,13** | **152.927,20** | **176.100,00** | **176.100,00** | **176.100,00** | **131,90** | **115,15** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **129.352,89** | **128.873,84** | **129.700,00** | **129.700,00** | **129.700,00** | **99,63** | **100,64** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **83.783,28** | **85.871,66** | **81.200,00** | **81.200,00** | **81.200,00** | **102,49** | **94,56** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.432.818,31** | **3.067.899,10** | **3.266.700,00** | **3.131.700,00** | **3.131.700,00** | **214,12** | **106,48** | **95,87** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **511.182,16** | **1.688.446,50** | **1.693.500,00** | **1.558.500,00** | **1.558.500,00** | **330,30** | **100,30** | **92,03** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **198.906,73** | **169.896,56** | **165.800,00** | **165.800,00** | **165.800,00** | **85,42** | **97,59** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **40.798,74** | **78.970,07** | **36.100,00** | **36.100,00** | **36.100,00** | **193,56** | **45,71** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **380.105,07** | **623.797,19** | **608.300,00** | **608.300,00** | **608.300,00** | **164,11** | **97,52** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **135.919,29** | **220.983,47** | **347.600,00** | **347.600,00** | **347.600,00** | **162,58** | **157,30** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **83.040,84** | **156.082,02** | **106.800,00** | **106.800,00** | **106.800,00** | **187,96** | **68,43** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **9.764,06** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **25.388,90** | **101.762,71** | **102.800,00** | **102.800,00** | **102.800,00** | **400,82** | **101,02** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **13.250,24** | **14.042,20** | **12.900,00** | **12.900,00** | **12.900,00** | **105,98** | **91,87** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **10.001,81** | **9.405,80** | **8.600,00** | **8.600,00** | **8.600,00** | **94,04** | **91,43** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **21.447,66** | **3.185,35** | **3.500,00** | **3.500,00** | **3.500,00** | **14,85** | **109,88** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **3.012,81** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **44,05** | **97,95** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **172.500,00** | **172.500,00** | **172.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **29.933,31** | **38.755,05** | **70.800,00** | **70.800,00** | **70.800,00** | **129,47** | **182,69** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **29.018,53** | **37.162,38** | **69.800,00** | **69.800,00** | **69.800,00** | **128,06** | **187,82** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **485,03** | **1.061,78** | **700,00** | **700,00** | **700,00** | **218,91** | **65,93** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **0,00** | **0,00** | **100,00** | **100,00** | **100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **257,85** | **318,53** | **100,00** | **100,00** | **100,00** | **123,53** | **31,39** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **171,90** | **212,36** | **100,00** | **100,00** | **100,00** | **123,54** | **47,09** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **31.853,47** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **94,18** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **31.853,47** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **94,18** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **94.759,78** | **130.532,88** | **145.100,00** | **145.100,00** | **145.100,00** | **137,75** | **111,16** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **94.341,70** | **127.878,42** | **142.400,00** | **142.400,00** | **142.400,00** | **135,55** | **111,36** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **418,08** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **634,92** | **101,72** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **227.589,08** | **219.855,33** | **352.700,00** | **352.700,00** | **352.700,00** | **96,60** | **160,42** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **214.316,80** | **204.459,49** | **339.100,00** | **339.100,00** | **339.100,00** | **95,40** | **165,85** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **10.617,82** | **10.617,82** | **11.000,00** | **11.000,00** | **11.000,00** | **100,00** | **103,60** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **2.654,46** | **4.778,02** | **2.600,00** | **2.600,00** | **2.600,00** | **180,00** | **54,42** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **393.945,79** | **1.253.872,74** | **2.405.800,00** | **2.405.800,00** | **2.405.800,00** | **318,29** | **191,87** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **61.805,86** | **144.732,89** | **113.600,00** | **113.600,00** | **113.600,00** | **234,17** | **78,49** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **530,89** | **73.528,43** | **500,00** | **500,00** | **500,00** | **13.850,03** | **0,68** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **13.272,28** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **3.595,26** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **57.679,71** | **57.932,18** | **73.300,00** | **73.300,00** | **73.300,00** | **100,44** | **126,53** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **295.064,64** | **631.835,46** | **1.554.800,00** | **1.554.800,00** | **1.554.800,00** | **214,13** | **246,08** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **45.493,91** | **97.153,07** | **235.600,00** | **235.600,00** | **235.600,00** | **213,55** | **242,50** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **5.953,48** | **18.249,39** | **71.700,00** | **71.700,00** | **71.700,00** | **306,53** | **392,89** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **6.945,70** | **72.997,55** | **50.600,00** | **50.600,00** | **50.600,00** | **1.050,97** | **69,32** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **183.220,56** | **310.571,36** | **745.100,00** | **745.100,00** | **745.100,00** | **169,51** | **239,91** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **3.981,68** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **150,69** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **24.296,87** | **95.560,43** | **167.500,00** | **167.500,00** | **167.500,00** | **393,30** | **175,28** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **15.920,00** | **25.663,87** | **5.000,00** | **5.000,00** | **5.000,00** | **161,21** | **19,48** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **1.021,97** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **107,64** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **13.234,12** | **6.636,14** | **272.200,00** | **272.200,00** | **272.200,00** | **50,14** | **4.101,78** | **100,00** | **100,00** |
| **43 Rashodi za nabavu plemenitih metala i ostalih pohranjenih vrijednosti** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **33.226,33** | **475.313,55** | **734.100,00** | **734.100,00** | **734.100,00** | **1.430,53** | **154,45** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **19.958,19** | **9.290,60** | **40.200,00** | **40.200,00** | **40.200,00** | **46,55** | **432,70** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **4.811,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **294.511,91** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,92** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **88.843,32** | **97.500,00** | **97.500,00** | **97.500,00** | **0,00** | **109,74** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **13.268,14** | **53.089,12** | **79.700,00** | **79.700,00** | **79.700,00** | **400,12** | **150,12** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **24.767,40** | **514.000,00** | **514.000,00** | **514.000,00** | **0,00** | **2.075,31** | **100,00** | **100,00** |

**RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI (u EUR)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **3.515.877,70** | **6.179.625,71** | **7.971.300,00** | **7.836.300,00** | **7.836.300,00** | **175,76** | **128,99** | **98,31** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela** | | **1.083.745,70** | **1.472.493,23** | **1.655.600,00** | **1.520.600,00** | **1.520.600,00** | **135,87** | **112,44** | **91,85** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi** | | **34.839,26** | **69.015,86** | **106.600,00** | **106.600,00** | **106.600,00** | **198,10** | **154,46** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite** | | **457.710,79** | **523.071,18** | **494.100,00** | **494.100,00** | **494.100,00** | **114,28** | **94,46** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0360 Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | | **4.041,08** | **8.626,98** | **8.600,00** | **8.600,00** | **8.600,00** | **213,48** | **99,69** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0412 Opći poslovi vezani uz rad** | | **0,00** | **3.981,68** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **113,02** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet** | | **0,00** | **43.798,53** | **63.500,00** | **63.500,00** | **63.500,00** | **0,00** | **144,98** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0473 Turizam** | | **10.617,82** | **14.599,50** | **17.000,00** | **17.000,00** | **17.000,00** | **137,50** | **116,44** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0474 Višenamjenski razvojni projekti** | | **0,00** | **0,00** | **159.200,00** | **159.200,00** | **159.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani** | | **47.780,16** | **51.098,28** | **46.300,00** | **46.300,00** | **46.300,00** | **106,94** | **90,61** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom** | | **86.526,71** | **137.832,63** | **254.900,00** | **254.900,00** | **254.900,00** | **159,29** | **184,93** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta** | | **99.227,58** | **214.612,79** | **249.200,00** | **249.200,00** | **249.200,00** | **216,28** | **116,12** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | | **729.389,64** | **2.273.235,09** | **2.867.500,00** | **2.867.500,00** | **2.867.500,00** | **311,66** | **126,14** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0721 Opće medicinske usluge** | | **3.517,15** | **3.716,24** | **4.000,00** | **4.000,00** | **4.000,00** | **105,66** | **107,64** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0760 Poslovi i usluge zdravstva koji nisu drugdje svrstani** | | **13.031,52** | **20.572,03** | **26.700,00** | **26.700,00** | **26.700,00** | **157,86** | **129,79** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta** | | **42.479,99** | **189.793,61** | **336.000,00** | **336.000,00** | **336.000,00** | **446,78** | **177,03** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture** | | **83.223,31** | **103.513,18** | **115.100,00** | **115.100,00** | **115.100,00** | **124,38** | **111,19** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0840 Religijske i druge službe zajednice** | | **11.812,33** | **13.272,28** | **133.000,00** | **133.000,00** | **133.000,00** | **112,36** | **1.002,09** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | | **66.158,87** | **158.471,02** | **389.000,00** | **389.000,00** | **389.000,00** | **239,53** | **245,47** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje** | | **636.413,60** | **737.500,86** | **865.900,00** | **865.900,00** | **865.900,00** | **115,88** | **117,41** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje** | | **18.041,70** | **23.890,11** | **31.000,00** | **31.000,00** | **31.000,00** | **132,42** | **129,76** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0921 Niže srednjoškolsko obrazovanje** | | **12.671,11** | **14.599,51** | **14.800,00** | **14.800,00** | **14.800,00** | **115,22** | **101,37** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 0950 Obrazovanje koje se ne može definirati po stupnju** | | **8.122,26** | **6.636,14** | **19.900,00** | **19.900,00** | **19.900,00** | **81,70** | **299,87** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca** | | **41.143,97** | **42.471,30** | **41.300,00** | **41.300,00** | **41.300,00** | **103,23** | **97,24** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 1060 Stanovanje** | | **5.461,54** | **22.562,88** | **22.600,00** | **22.600,00** | **22.600,00** | **413,12** | **100,16** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | | **10.232,84** | **20.970,20** | **21.000,00** | **21.000,00** | **21.000,00** | **204,93** | **100,14** | **100,00** | **100,00** |

Članak 3.

Primici i izdaci utvrđeni su u Računu financiranja za 2023., 2024. i 2025. godinu i iskazuju se u tablici:

* Primici od financijske imovine i zaduživanja te izdaci za financijsku imovinu i otplate instrumenata zaduživanja prema izvorima financiranja i ekonomskoj klasifikaciji.

**RAČUN FINANCIRANJA PREMA IZVORIMA FINANCIRANJA I**

**EKONOMSKOJ KLASIFIKACIJI (u EUR)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **180.978,65** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **97,54** | **194,59** | **32,90** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **180.978,65** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **97,54** | **194,59** | **32,90** | **100,00** |
| **53 Izdaci za dionice i udjele u glavnici** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **178.324,19** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **98,99** | **194,59** | **32,90** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **178.324,19** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **98,99** | **194,59** | **32,90** | **100,00** |

**II POSEBNI DIO**

Rashodi i izdaci prikazani su po korisnicima i nositeljima sredstava i po osnovnim namjenama:

* Rashodi i izdaci iskazani po organizacijskoj klasifikaciji, izvorima financiranja i ekonomskoj klasifikaciji raspoređeni u programe koji se sastoje od aktivnosti i projekata

**POSEBNI DIO PRORAČUNA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1 (€)** | **2 (€)** | **3 (€)** | **4 (€)** | **5 (€)** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2021. - 31.12.2021.** | **2022** | **2023** | **2024** | **2025** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **3.696.856,35** | **6.356.147,05** | **8.314.800,00** | **7.949.300,00** | **7.949.300,00** | **171,93** | **130,82** | **95,60** | **100,00** |
| **Razdjel 001 PREDSTAVNIČKA I IZVRŠNA TIJELA** | | **318.566,07** | **374.610,11** | **403.100,00** | **403.100,00** | **403.100,00** | **117,59** | **107,61** | **100,00** | **100,00** |
| **Glava 00101 PREDSTAVNIČKA I IZVRŠNA TIJELA** | | **318.566,07** | **374.610,11** | **403.100,00** | **403.100,00** | **403.100,00** | **117,59** | **107,61** | **100,00** | **100,00** |
| **Program 1000 DONOŠENJE AKATA I MJERA IZ DJELOKRUGA PREDSTAVNIČKOG I IZVRŠNOG TIJELA** | | **220.288,70** | **181.763,87** | **196.700,00** | **196.700,00** | **196.700,00** | **82,51** | **108,22** | **100,00** | **100,00** |
| **Aktivnost A100001 Predstavničko i izvršna tijela** | | **91.274,34** | **70.608,54** | **100.600,00** | **100.600,00** | **100.600,00** | **77,36** | **142,48** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **91.274,34** | **70.608,54** | **100.600,00** | **100.600,00** | **100.600,00** | **77,36** | **142,48** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **91.274,34** | **70.608,54** | **100.600,00** | **100.600,00** | **100.600,00** | **77,36** | **142,48** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **56.115,62** | **32.517,09** | **61.700,00** | **61.700,00** | **61.700,00** | **57,95** | **189,75** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **35.158,72** | **38.091,45** | **38.900,00** | **38.900,00** | **38.900,00** | **108,34** | **102,12** | **100,00** | **100,00** |
| **Aktivnost A100002 Protokolarni izdaci i obilježavanje obljetnica i blagdana** | | **20.496,42** | **39.883,20** | **25.100,00** | **25.100,00** | **25.100,00** | **194,59** | **62,93** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **20.496,42** | **39.883,20** | **25.100,00** | **25.100,00** | **25.100,00** | **194,59** | **62,93** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **20.496,42** | **39.883,20** | **25.100,00** | **25.100,00** | **25.100,00** | **194,59** | **62,93** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **20.496,42** | **37.826,00** | **25.100,00** | **25.100,00** | **25.100,00** | **184,55** | **66,36** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **2.057,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Međunarodna i međugradska suradnja** | | **3.144,48** | **8.892,42** | **13.300,00** | **13.300,00** | **13.300,00** | **282,79** | **149,57** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.144,48** | **8.892,42** | **13.300,00** | **13.300,00** | **13.300,00** | **282,79** | **149,57** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.144,48** | **8.892,42** | **13.300,00** | **13.300,00** | **13.300,00** | **282,79** | **149,57** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.144,48** | **8.892,42** | **13.300,00** | **13.300,00** | **13.300,00** | **282,79** | **149,57** | **100,00** | **100,00** |
| **Aktivnost A100004 Donacije, sponzorstva i doznake po posebnim odlukama** | | **57.625,65** | **21.235,65** | **15.300,00** | **15.300,00** | **15.300,00** | **36,85** | **72,05** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **57.625,65** | **21.235,65** | **15.300,00** | **15.300,00** | **15.300,00** | **36,85** | **72,05** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **57.625,65** | **21.235,65** | **15.300,00** | **15.300,00** | **15.300,00** | **36,85** | **72,05** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **57.625,65** | **21.235,65** | **15.300,00** | **15.300,00** | **15.300,00** | **36,85** | **72,05** | **100,00** | **100,00** |
| **Aktivnost A100005 Proračunska pričuva** | | **3.394,33** | **13.272,28** | **14.000,00** | **14.000,00** | **14.000,00** | **391,01** | **105,48** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.394,33** | **13.272,28** | **14.000,00** | **14.000,00** | **14.000,00** | **391,01** | **105,48** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.394,33** | **13.272,28** | **14.000,00** | **14.000,00** | **14.000,00** | **391,01** | **105,48** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.394,33** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **0,00** | **13.272,28** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Aktivnost A100006 Savjet mladih** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Aktivnost A100007 Naknade građanima - prigodni pokloni** | | **25.058,07** | **27.208,17** | **27.700,00** | **27.700,00** | **27.700,00** | **108,58** | **101,81** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **25.058,07** | **27.208,17** | **27.700,00** | **27.700,00** | **27.700,00** | **108,58** | **101,81** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **25.058,07** | **27.208,17** | **27.700,00** | **27.700,00** | **27.700,00** | **108,58** | **101,81** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **25.058,07** | **27.208,17** | **27.700,00** | **27.700,00** | **27.700,00** | **108,58** | **101,81** | **100,00** | **100,00** |
| **Aktivnost A100008 Izbori za predstavnička i izvršna tijela** | | **19.295,41** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **9.531,35** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **9.531,35** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **9.531,35** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **9.764,06** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **9.764,06** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **9.764,06** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1001 RAZVOJ CIVILNOG DRUŠTVA - RAD POLITIČKIH STRANAKA** | | **5.127,41** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **129,42** | **99,46** | **100,00** | **100,00** |
| **Aktivnost A100001 Rad političkih stranaka** | | **5.127,41** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **129,42** | **99,46** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.127,41** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **129,42** | **99,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.127,41** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **129,42** | **99,46** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **5.127,41** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **129,42** | **99,46** | **100,00** | **100,00** |
| **Program 1002 MJESNA SAMOUPRAVA** | | **81.504,83** | **145.066,03** | **148.100,00** | **148.100,00** | **148.100,00** | **177,98** | **102,09** | **100,00** | **100,00** |
| **Aktivnost A100001 Djelokrug mjesne samouprave** | | **81.504,83** | **136.306,32** | **148.100,00** | **148.100,00** | **148.100,00** | **167,24** | **108,65** | **100,00** | **100,00** |
| **Korisnik K001 MJESNI ODBOR PAG** | | **64.767,70** | **107.040,95** | **115.100,00** | **115.100,00** | **115.100,00** | **165,27** | **107,53** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **62.567,54** | **105.381,91** | **113.100,00** | **113.100,00** | **113.100,00** | **168,43** | **107,32** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **62.567,54** | **105.381,91** | **113.100,00** | **113.100,00** | **113.100,00** | **168,43** | **107,32** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **62.567,54** | **105.381,91** | **113.100,00** | **113.100,00** | **113.100,00** | **168,43** | **107,32** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **2.200,16** | **1.659,04** | **2.000,00** | **2.000,00** | **2.000,00** | **75,41** | **120,55** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.200,16** | **1.659,04** | **2.000,00** | **2.000,00** | **2.000,00** | **75,41** | **120,55** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.200,16** | **1.659,04** | **2.000,00** | **2.000,00** | **2.000,00** | **75,41** | **120,55** | **100,00** | **100,00** |
| **Korisnik K002 MJESNI ODBOR ŠIMUNI** | | **8.728,71** | **18.780,27** | **20.500,00** | **20.500,00** | **20.500,00** | **215,16** | **109,16** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.613,35** | **18.647,55** | **19.700,00** | **19.700,00** | **19.700,00** | **216,50** | **105,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **8.613,35** | **18.647,55** | **19.700,00** | **19.700,00** | **19.700,00** | **216,50** | **105,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **8.613,35** | **18.647,55** | **19.700,00** | **19.700,00** | **19.700,00** | **216,50** | **105,64** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **115,36** | **132,72** | **800,00** | **800,00** | **800,00** | **115,05** | **602,77** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **115,36** | **132,72** | **800,00** | **800,00** | **800,00** | **115,05** | **602,77** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **115,36** | **132,72** | **800,00** | **800,00** | **800,00** | **115,05** | **602,77** | **100,00** | **100,00** |
| **Korisnik K003 MJESNI ODBOR DINJIŠKA** | | **2.363,87** | **4.114,41** | **6.100,00** | **6.100,00** | **6.100,00** | **174,05** | **148,26** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.363,87** | **4.114,41** | **6.100,00** | **6.100,00** | **6.100,00** | **174,05** | **148,26** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.363,87** | **4.114,41** | **6.100,00** | **6.100,00** | **6.100,00** | **174,05** | **148,26** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.363,87** | **4.114,41** | **6.100,00** | **6.100,00** | **6.100,00** | **174,05** | **148,26** | **100,00** | **100,00** |
| **Korisnik K004 MJESNI ODBOR VLAŠIĆI** | | **4.075,12** | **4.645,30** | **4.700,00** | **4.700,00** | **4.700,00** | **113,99** | **101,18** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.060,66** | **3.716,24** | **3.700,00** | **3.700,00** | **3.700,00** | **121,42** | **99,56** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.060,66** | **3.716,24** | **3.700,00** | **3.700,00** | **3.700,00** | **121,42** | **99,56** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.060,66** | **3.716,24** | **3.700,00** | **3.700,00** | **3.700,00** | **121,42** | **99,56** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **1.014,46** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | **91,58** | **107,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.014,46** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | **91,58** | **107,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.014,46** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | **91,58** | **107,64** | **100,00** | **100,00** |
| **Korisnik K005 MJESNI ODBOR MIŠKOVIĆI** | | **1.569,43** | **1.725,39** | **1.700,00** | **1.700,00** | **1.700,00** | **109,94** | **98,53** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.569,43** | **1.725,39** | **1.700,00** | **1.700,00** | **1.700,00** | **109,94** | **98,53** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.569,43** | **1.725,39** | **1.700,00** | **1.700,00** | **1.700,00** | **109,94** | **98,53** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.569,43** | **1.725,39** | **1.700,00** | **1.700,00** | **1.700,00** | **109,94** | **98,53** | **100,00** | **100,00** |
| **Aktivnost A100002 Provedba izbora** | | **0,00** | **8.759,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **8.759,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **8.759,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **8.759,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1003 MANIFESTACIJE** | | **11.645,13** | **41.144,07** | **51.700,00** | **51.700,00** | **51.700,00** | **353,32** | **125,66** | **100,00** | **100,00** |
| **Aktivnost A100001 Sufinanciranje manifestacija** | | **3.960,79** | **13.935,90** | **28.000,00** | **28.000,00** | **28.000,00** | **351,85** | **200,92** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.654,46** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **414,40** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **2.654,46** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **414,40** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **2.654,46** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **414,40** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **3.960,79** | **11.281,44** | **14.300,00** | **14.300,00** | **14.300,00** | **284,83** | **126,76** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.960,79** | **11.281,44** | **14.300,00** | **14.300,00** | **14.300,00** | **284,83** | **126,76** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.960,79** | **11.281,44** | **14.300,00** | **14.300,00** | **14.300,00** | **284,83** | **126,76** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A100002 Međunarodni festival čipke** | | **3.185,35** | **8.626,99** | **13.100,00** | **13.100,00** | **13.100,00** | **270,83** | **151,85** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **5.441,64** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **121,29** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **5.441,64** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **121,29** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **5.441,64** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **121,29** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **3.185,35** | **3.185,35** | **3.500,00** | **3.500,00** | **3.500,00** | **100,00** | **109,88** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.185,35** | **3.185,35** | **3.500,00** | **3.500,00** | **3.500,00** | **100,00** | **109,88** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.185,35** | **3.185,35** | **3.500,00** | **3.500,00** | **3.500,00** | **100,00** | **109,88** | **100,00** | **100,00** |
| **Aktivnost A100003 Advent** | | **1.844,53** | **18.581,18** | **10.600,00** | **10.600,00** | **10.600,00** | **1.007,37** | **57,05** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **5.308,91** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **24,49** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **5.308,91** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **24,49** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **5.308,91** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **24,49** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **1.844,53** | **13.272,27** | **9.300,00** | **9.300,00** | **9.300,00** | **719,55** | **70,07** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.844,53** | **13.272,27** | **9.300,00** | **9.300,00** | **9.300,00** | **719,55** | **70,07** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.844,53** | **13.272,27** | **9.300,00** | **9.300,00** | **9.300,00** | **719,55** | **70,07** | **100,00** | **100,00** |
| **Aktivnost A100004 Obilježavanje obljetnice uprizorenja Robinje** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Razdjel 002 URED GRADA** | | **1.533.038,72** | **1.852.571,53** | **2.045.500,00** | **2.045.500,00** | **2.045.500,00** | **120,84** | **110,41** | **100,00** | **100,00** |
| **Glava 00201 URED GRADA** | | **405.594,18** | **555.644,06** | **647.000,00** | **647.000,00** | **647.000,00** | **137,00** | **116,44** | **100,00** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **183.858,48** | **252.505,16** | **293.000,00** | **293.000,00** | **293.000,00** | **137,34** | **116,04** | **100,00** | **100,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **183.858,48** | **252.505,16** | **293.000,00** | **293.000,00** | **293.000,00** | **137,34** | **116,04** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **183.858,48** | **252.505,16** | **293.000,00** | **293.000,00** | **293.000,00** | **137,34** | **116,04** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **183.858,48** | **252.505,16** | **293.000,00** | **293.000,00** | **293.000,00** | **137,34** | **116,04** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **124.968,03** | **135.510,00** | **157.600,00** | **157.600,00** | **157.600,00** | **108,44** | **116,30** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **58.890,45** | **116.995,16** | **135.400,00** | **135.400,00** | **135.400,00** | **198,67** | **115,73** | **100,00** | **100,00** |
| **Program 1001 OSTALI RASHODI GRADA** | | **28.883,67** | **37.427,84** | **64.300,00** | **64.300,00** | **64.300,00** | **129,58** | **171,80** | **100,00** | **100,00** |
| **Aktivnost A100001 Ostali rashodi po posebnim aktima** | | **17.167,18** | **18.581,19** | **18.700,00** | **18.700,00** | **18.700,00** | **108,24** | **100,64** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **14.147,64** | **18.581,19** | **18.700,00** | **18.700,00** | **18.700,00** | **131,34** | **100,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **14.147,64** | **18.581,19** | **18.700,00** | **18.700,00** | **18.700,00** | **131,34** | **100,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **14.147,64** | **18.581,19** | **18.700,00** | **18.700,00** | **18.700,00** | **131,34** | **100,64** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **3.019,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.019,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **3.019,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Sufinanciranje rada djelatnika i ustanova** | | **4.416,74** | **7.963,37** | **15.000,00** | **15.000,00** | **15.000,00** | **180,30** | **188,36** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.416,74** | **7.963,37** | **15.000,00** | **15.000,00** | **15.000,00** | **180,30** | **188,36** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **4.416,74** | **7.963,37** | **15.000,00** | **15.000,00** | **15.000,00** | **180,30** | **188,36** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **4.416,74** | **7.963,37** | **15.000,00** | **15.000,00** | **15.000,00** | **180,30** | **188,36** | **100,00** | **100,00** |
| **Aktivnost A100003 Izrada strateških dokumenata i elaborata** | | **7.299,75** | **10.883,28** | **30.600,00** | **30.600,00** | **30.600,00** | **149,09** | **281,17** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.636,14** | **8.228,82** | **27.900,00** | **27.900,00** | **27.900,00** | **124,00** | **339,05** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **6.636,14** | **8.228,82** | **27.900,00** | **27.900,00** | **27.900,00** | **124,00** | **339,05** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **6.636,14** | **8.228,82** | **27.900,00** | **27.900,00** | **27.900,00** | **124,00** | **339,05** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **663,61** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **400,00** | **101,72** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **663,61** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **400,00** | **101,72** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **663,61** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **400,00** | **101,72** | **100,00** | **100,00** |
| **Program 1003 NABAVA I ODRŽAVANJE OPREME** | | **55.390,44** | **89.587,89** | **97.500,00** | **97.500,00** | **97.500,00** | **161,74** | **108,83** | **100,00** | **100,00** |
| **Aktivnost A100001 Održavanje opreme i programa** | | **35.274,78** | **49.771,06** | **45.100,00** | **45.100,00** | **45.100,00** | **141,10** | **90,61** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **35.274,78** | **49.771,06** | **45.100,00** | **45.100,00** | **45.100,00** | **141,10** | **90,61** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **35.274,78** | **49.771,06** | **45.100,00** | **45.100,00** | **45.100,00** | **141,10** | **90,61** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **35.274,78** | **49.771,06** | **45.100,00** | **45.100,00** | **45.100,00** | **141,10** | **90,61** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Računalna i druga oprema i programi** | | **13.641,44** | **28.535,39** | **37.100,00** | **37.100,00** | **37.100,00** | **209,18** | **130,01** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **13.641,44** | **28.535,39** | **37.100,00** | **37.100,00** | **37.100,00** | **209,18** | **130,01** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.641,44** | **28.535,39** | **37.100,00** | **37.100,00** | **37.100,00** | **209,18** | **130,01** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **13.641,44** | **28.535,39** | **37.100,00** | **37.100,00** | **37.100,00** | **209,18** | **130,01** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Uredska oprema i namještaj** | | **2.625,26** | **9.290,60** | **12.000,00** | **12.000,00** | **12.000,00** | **353,89** | **129,16** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.625,26** | **9.290,60** | **12.000,00** | **12.000,00** | **12.000,00** | **353,89** | **129,16** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **2.625,26** | **9.290,60** | **12.000,00** | **12.000,00** | **12.000,00** | **353,89** | **129,16** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **2.625,26** | **9.290,60** | **12.000,00** | **12.000,00** | **12.000,00** | **353,89** | **129,16** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Umjetnička djela** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **43 Rashodi za nabavu plemenitih metala i ostalih pohranjenih vrijednosti** | | **3.848,96** | **1.990,84** | **3.300,00** | **3.300,00** | **3.300,00** | **51,72** | **165,76** | **100,00** | **100,00** |
| **Program 1014 ZAŠTITA I SPAŠAVANJE** | | **41.867,06** | **48.576,55** | **48.200,00** | **48.200,00** | **48.200,00** | **116,03** | **99,22** | **100,00** | **100,00** |
| **Aktivnost A100001 Unapređenje dobrovoljnog vatrogastva i zaštite od požara - DVD Pag** | | **26.544,57** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **100,00** | **99,83** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **26.544,57** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **100,00** | **99,83** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **26.544,57** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **100,00** | **99,83** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **26.544,57** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **100,00** | **99,83** | **100,00** | **100,00** |
| **Aktivnost A100002 Izrada planova** | | **1.592,64** | **4.114,41** | **4.100,00** | **4.100,00** | **4.100,00** | **258,34** | **99,65** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.592,64** | **4.114,41** | **4.100,00** | **4.100,00** | **4.100,00** | **258,34** | **99,65** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.592,64** | **4.114,41** | **4.100,00** | **4.100,00** | **4.100,00** | **258,34** | **99,65** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.592,64** | **4.114,41** | **4.100,00** | **4.100,00** | **4.100,00** | **258,34** | **99,65** | **100,00** | **100,00** |
| **Aktivnost A100004 Gorska služba spašavanja** | | **1.990,84** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **66,67** | **97,95** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.990,84** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **66,67** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.990,84** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **66,67** | **97,95** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.990,84** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **66,67** | **97,95** | **100,00** | **100,00** |
| **Aktivnost A100005 Aktivnost Civilne zaštite** | | **2.050,24** | **7.299,75** | **7.300,00** | **7.300,00** | **7.300,00** | **356,04** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.050,24** | **7.299,75** | **7.300,00** | **7.300,00** | **7.300,00** | **356,04** | **100,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.050,24** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **323,68** | **99,46** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.050,24** | **6.636,14** | **6.600,00** | **6.600,00** | **6.600,00** | **323,68** | **99,46** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Aktivnost A100006 Djelatnost Crvenog križa** | | **9.688,77** | **9.290,60** | **9.000,00** | **9.000,00** | **9.000,00** | **95,89** | **96,87** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **9.688,77** | **9.290,60** | **9.000,00** | **9.000,00** | **9.000,00** | **95,89** | **96,87** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **9.688,77** | **9.290,60** | **9.000,00** | **9.000,00** | **9.000,00** | **95,89** | **96,87** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **9.688,77** | **9.290,60** | **9.000,00** | **9.000,00** | **9.000,00** | **95,89** | **96,87** | **100,00** | **100,00** |
| **Program 1015 SOCIJALNA SKRB** | | **15.694,38** | **43.533,08** | **43.600,00** | **43.600,00** | **43.600,00** | **277,38** | **100,15** | **100,00** | **100,00** |
| **Aktivnost A100001 Pomoć za podmirenje troškova stanovanja** | | **5.461,54** | **22.562,88** | **22.600,00** | **22.600,00** | **22.600,00** | **413,12** | **100,16** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.043,46** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **394,74** | **99,96** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.043,46** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **394,74** | **99,96** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **5.043,46** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **394,74** | **99,96** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **418,08** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **634,92** | **101,72** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **418,08** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **634,92** | **101,72** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **418,08** | **2.654,46** | **2.700,00** | **2.700,00** | **2.700,00** | **634,92** | **101,72** | **100,00** | **100,00** |
| **Aktivnost A100002 Pomoći pojedincima i obiteljima** | | **10.232,84** | **20.970,20** | **21.000,00** | **21.000,00** | **21.000,00** | **204,93** | **100,14** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **10.232,84** | **20.970,20** | **21.000,00** | **21.000,00** | **21.000,00** | **204,93** | **100,14** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **10.232,84** | **20.970,20** | **21.000,00** | **21.000,00** | **21.000,00** | **204,93** | **100,14** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **10.232,84** | **20.970,20** | **21.000,00** | **21.000,00** | **21.000,00** | **204,93** | **100,14** | **100,00** | **100,00** |
| **Program 1016 OČUVANJE I UNAPREĐENJE ZDRAVLJA** | | **5.895,11** | **7.697,92** | **8.000,00** | **8.000,00** | **8.000,00** | **130,58** | **103,92** | **100,00** | **100,00** |
| **Aktivnost A100003 Program prevencije ovisnosti** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Aktivnost A100004 Meteorološka mjerenja** | | **2.377,96** | **3.318,07** | **3.300,00** | **3.300,00** | **3.300,00** | **139,53** | **99,46** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.377,96** | **3.318,07** | **3.300,00** | **3.300,00** | **3.300,00** | **139,53** | **99,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.377,96** | **3.318,07** | **3.300,00** | **3.300,00** | **3.300,00** | **139,53** | **99,46** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.377,96** | **3.318,07** | **3.300,00** | **3.300,00** | **3.300,00** | **139,53** | **99,46** | **100,00** | **100,00** |
| **Aktivnost A100005 Rad timova hitne medicinske pomoći** | | **3.517,15** | **3.716,24** | **4.000,00** | **4.000,00** | **4.000,00** | **105,66** | **107,64** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.517,15** | **3.716,24** | **4.000,00** | **4.000,00** | **4.000,00** | **105,66** | **107,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.517,15** | **3.716,24** | **4.000,00** | **4.000,00** | **4.000,00** | **105,66** | **107,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.517,15** | **3.716,24** | **4.000,00** | **4.000,00** | **4.000,00** | **105,66** | **107,64** | **100,00** | **100,00** |
| **Program 1017 DEMOGRAFSKA OBNOVA** | | **41.143,97** | **42.471,30** | **41.300,00** | **41.300,00** | **41.300,00** | **103,23** | **97,24** | **100,00** | **100,00** |
| **Aktivnost A100001 Naknade obiteljima za novorođenu djecu te četvoro i više djece** | | **41.143,97** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **103,23** | **94,18** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **41.143,97** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **103,23** | **94,18** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **41.143,97** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **103,23** | **94,18** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **41.143,97** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **103,23** | **94,18** | **100,00** | **100,00** |
| **Aktivnost A100002 Sufinanciranje boravka djece u vrtiću** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1018 SUFINANCIRANJE ŠKOLSTVA** | | **29.577,83** | **33.844,32** | **51.100,00** | **51.100,00** | **51.100,00** | **114,42** | **150,99** | **100,00** | **100,00** |
| **Aktivnost A100001 Stipendije** | | **8.122,26** | **6.636,14** | **19.900,00** | **19.900,00** | **19.900,00** | **81,70** | **299,87** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.122,26** | **6.636,14** | **19.900,00** | **19.900,00** | **19.900,00** | **81,70** | **299,87** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **8.122,26** | **6.636,14** | **19.900,00** | **19.900,00** | **19.900,00** | **81,70** | **299,87** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **8.122,26** | **6.636,14** | **19.900,00** | **19.900,00** | **19.900,00** | **81,70** | **299,87** | **100,00** | **100,00** |
| **Aktivnost A100002 Sufinanciranje javnog prijevoza srednjoškolaca** | | **4.741,10** | **5.972,53** | **6.000,00** | **6.000,00** | **6.000,00** | **125,97** | **100,46** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.741,10** | **5.972,53** | **6.000,00** | **6.000,00** | **6.000,00** | **125,97** | **100,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **4.741,10** | **5.972,53** | **6.000,00** | **6.000,00** | **6.000,00** | **125,97** | **100,46** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **4.741,10** | **5.972,53** | **6.000,00** | **6.000,00** | **6.000,00** | **125,97** | **100,46** | **100,00** | **100,00** |
| **Aktivnost A100003 Sufinanciranje kupnje školskih knjiga i pribora** | | **0,00** | **2.654,46** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **248,64** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.654,46** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **248,64** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **2.654,46** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **248,64** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **2.654,46** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **248,64** | **100,00** | **100,00** |
| **Aktivnost A100004 Produženi boravak učenika** | | **16.714,47** | **18.581,19** | **18.600,00** | **18.600,00** | **18.600,00** | **111,17** | **100,10** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **16.714,47** | **18.581,19** | **18.600,00** | **18.600,00** | **18.600,00** | **111,17** | **100,10** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **16.714,47** | **18.581,19** | **18.600,00** | **18.600,00** | **18.600,00** | **111,17** | **100,10** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **16.714,47** | **18.581,19** | **18.600,00** | **18.600,00** | **18.600,00** | **111,17** | **100,10** | **100,00** | **100,00** |
| **Program 1019 TRGOVAČKA DRUŠTVA U VLASNIŠTVU GRADA** | | **3.283,24** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Osnivanje trgovačkih društava** | | **3.283,24** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.283,24** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **628,78** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **628,78** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **53 Izdaci za dionice i udjele u glavnici** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Glava 00202 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **636.413,60** | **737.500,86** | **865.900,00** | **865.900,00** | **865.900,00** | **115,88** | **117,41** | **100,00** | **100,00** |
| **34821 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **636.413,60** | **737.500,86** | **865.900,00** | **865.900,00** | **865.900,00** | **115,88** | **117,41** | **100,00** | **100,00** |
| **Program 1000 PROVEDBA ZAKONSKOG STANDARDA U PREDŠKOLSTVU** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **Aktivnost A100001 Odgojno, administrativno i tehničko osoblje** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **367.924,48** | **364.987,73** | **409.500,00** | **409.500,00** | **409.500,00** | **99,20** | **112,20** | **100,00** | **100,00** |
| **Program 1002 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **268.489,12** | **371.451,35** | **455.300,00** | **455.300,00** | **455.300,00** | **138,35** | **122,57** | **100,00** | **100,00** |
| **Aktivnost A100001 Redovna djelatnost ustanove predškolskog odgoja** | | **268.489,12** | **371.451,35** | **455.300,00** | **455.300,00** | **455.300,00** | **138,35** | **122,57** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **268.489,12** | **371.451,35** | **455.300,00** | **455.300,00** | **455.300,00** | **138,35** | **122,57** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **185.580,83** | **192.890,79** | **261.500,00** | **261.500,00** | **261.500,00** | **103,94** | **135,57** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **181.253,07** | **172.152,85** | **192.500,00** | **192.500,00** | **192.500,00** | **94,98** | **111,82** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **15.759,40** | **15.926,74** | **41.000,00** | **41.000,00** | **41.000,00** | **101,06** | **257,43** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **165.008,64** | **155.164,33** | **150.800,00** | **150.800,00** | **150.800,00** | **94,03** | **97,19** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **485,03** | **1.061,78** | **700,00** | **700,00** | **700,00** | **218,91** | **65,93** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **4.327,76** | **20.737,94** | **69.000,00** | **69.000,00** | **69.000,00** | **479,18** | **332,72** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **4.327,76** | **15.926,74** | **69.000,00** | **69.000,00** | **69.000,00** | **368,01** | **433,23** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **4.811,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **82.841,93** | **177.233,33** | **192.500,00** | **192.500,00** | **192.500,00** | **213,94** | **108,61** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **82.841,93** | **156.612,93** | **192.500,00** | **192.500,00** | **192.500,00** | **189,05** | **122,91** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **71.526,47** | **93.702,30** | **112.800,00** | **112.800,00** | **112.800,00** | **131,00** | **120,38** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **11.315,46** | **62.910,63** | **79.700,00** | **79.700,00** | **79.700,00** | **555,97** | **126,69** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **20.620,40** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **20.620,40** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **66,36** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **2.000,05** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **66,36** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **2.000,05** | **97,95** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **66,36** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **2.000,05** | **97,95** | **100,00** | **100,00** |
| **Program 1003 POSEBNI PROGRAMI IZNAD STANDARDA** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **Aktivnost A100001 Program potreba iznad standarda u predškolstvu** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.061,78** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **103,60** | **100,00** | **100,00** |
| **Glava 00204 GRADSKA KNJIŽNICA PAG** | | **61.457,36** | **67.014,40** | **69.100,00** | **69.100,00** | **69.100,00** | **109,04** | **103,11** | **100,00** | **100,00** |
| **42196 GRADSKA KNJIŽNICA PAG** | | **61.457,36** | **67.014,40** | **69.100,00** | **69.100,00** | **69.100,00** | **109,04** | **103,11** | **100,00** | **100,00** |
| **Program 1000 PROVEDBA ZAKONSKOG STANDARDA U KULTURI** | | **50.219,31** | **53.609,39** | **55.900,00** | **55.900,00** | **55.900,00** | **106,75** | **104,27** | **100,00** | **100,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **48.881,73** | **51.618,55** | **53.900,00** | **53.900,00** | **53.900,00** | **105,60** | **104,42** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **48.881,73** | **51.618,55** | **53.900,00** | **53.900,00** | **53.900,00** | **105,60** | **104,42** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **48.881,73** | **51.618,55** | **53.900,00** | **53.900,00** | **53.900,00** | **105,60** | **104,42** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **48.881,73** | **51.618,55** | **53.900,00** | **53.900,00** | **53.900,00** | **105,60** | **104,42** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **41.427,67** | **43.257,02** | **45.500,00** | **45.500,00** | **45.500,00** | **104,42** | **105,19** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **6.694,84** | **7.697,92** | **7.900,00** | **7.900,00** | **7.900,00** | **114,98** | **102,63** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **759,22** | **663,61** | **500,00** | **500,00** | **500,00** | **87,41** | **75,35** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Nabava opreme** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **663,61** | **700,00** | **700,00** | **700,00** | **0,00** | **105,48** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Knjižna građa** | | **1.337,58** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **99,23** | **97,95** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **1.337,58** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **99,23** | **97,95** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.337,58** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **99,23** | **97,95** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.337,58** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **99,23** | **97,95** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.337,58** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **99,23** | **97,95** | **100,00** | **100,00** |
| **Program 1001 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **11.238,05** | **13.405,01** | **13.200,00** | **13.200,00** | **13.200,00** | **119,28** | **98,47** | **100,00** | **100,00** |
| **Aktivnost A100001 Sufinanciranje programa** | | **11.238,05** | **13.405,01** | **13.200,00** | **13.200,00** | **13.200,00** | **119,28** | **98,47** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **11.238,05** | **13.405,01** | **13.200,00** | **13.200,00** | **13.200,00** | **119,28** | **98,47** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **3.618,83** | **6.171,61** | **6.600,00** | **6.600,00** | **6.600,00** | **170,54** | **106,94** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.059,34** | **3.848,96** | **3.900,00** | **3.900,00** | **3.900,00** | **186,90** | **101,33** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **1.573,50** | **2.389,01** | **2.100,00** | **2.100,00** | **2.100,00** | **151,83** | **87,90** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **485,84** | **1.459,95** | **1.800,00** | **1.800,00** | **1.800,00** | **300,50** | **123,29** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.559,49** | **2.322,65** | **2.700,00** | **2.700,00** | **2.700,00** | **148,94** | **116,25** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.559,49** | **2.322,65** | **2.700,00** | **2.700,00** | **2.700,00** | **148,94** | **116,25** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **7.619,22** | **7.233,40** | **6.600,00** | **6.600,00** | **6.600,00** | **94,94** | **91,24** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.575,74** | **2.189,93** | **1.600,00** | **1.600,00** | **1.600,00** | **85,02** | **73,06** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **1.294,93** | **1.194,51** | **1.200,00** | **1.200,00** | **1.200,00** | **92,25** | **100,46** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.280,81** | **995,42** | **400,00** | **400,00** | **400,00** | **77,72** | **40,18** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **5.043,48** | **5.043,47** | **5.000,00** | **5.000,00** | **5.000,00** | **100,00** | **99,14** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **5.043,48** | **5.043,47** | **5.000,00** | **5.000,00** | **5.000,00** | **100,00** | **99,14** | **100,00** | **100,00** |
| **Glava 00205 JAVNA VATROGASNA POSTROJBA PAG** | | **429.573,58** | **492.412,21** | **463.500,00** | **463.500,00** | **463.500,00** | **114,63** | **94,13** | **100,00** | **100,00** |
| **50952 JAVNA VATROGASNA POSTROJBA PAG** | | **429.573,58** | **492.412,21** | **463.500,00** | **463.500,00** | **463.500,00** | **114,63** | **94,13** | **100,00** | **100,00** |
| **Program 1000 Redovna djelatnost JVP** | | **236.817,97** | **238.724,39** | **232.600,00** | **232.600,00** | **232.600,00** | **100,81** | **97,43** | **100,00** | **100,00** |
| **Aktivnost A100001 Redovna djelatnost JVP** | | **236.817,97** | **238.724,39** | **232.600,00** | **232.600,00** | **232.600,00** | **100,81** | **97,43** | **100,00** | **100,00** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **236.817,97** | **238.724,39** | **232.600,00** | **232.600,00** | **232.600,00** | **100,81** | **97,43** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **142.860,98** | **143.234,57** | **142.700,00** | **142.700,00** | **142.700,00** | **100,26** | **99,63** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **142.860,98** | **143.234,57** | **142.700,00** | **142.700,00** | **142.700,00** | **100,26** | **99,63** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **129.352,89** | **128.873,84** | **129.700,00** | **129.700,00** | **129.700,00** | **99,63** | **100,64** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **13.250,24** | **14.042,20** | **12.900,00** | **12.900,00** | **12.900,00** | **105,98** | **91,87** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **257,85** | **318,53** | **100,00** | **100,00** | **100,00** | **123,53** | **31,39** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **93.956,99** | **95.489,82** | **89.900,00** | **89.900,00** | **89.900,00** | **101,63** | **94,15** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **93.956,99** | **95.489,82** | **89.900,00** | **89.900,00** | **89.900,00** | **101,63** | **94,15** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **83.783,28** | **85.871,66** | **81.200,00** | **81.200,00** | **81.200,00** | **102,49** | **94,56** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **10.001,81** | **9.405,80** | **8.600,00** | **8.600,00** | **8.600,00** | **94,04** | **91,43** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **171,90** | **212,36** | **100,00** | **100,00** | **100,00** | **123,54** | **47,09** | **100,00** | **100,00** |
| **Program 1001 Financiranje iznad standarda** | | **192.755,61** | **253.687,82** | **230.900,00** | **230.900,00** | **230.900,00** | **131,61** | **91,02** | **100,00** | **100,00** |
| **Aktivnost A100001 Financiranje iznad standarda** | | **192.755,61** | **253.687,82** | **230.900,00** | **230.900,00** | **230.900,00** | **131,61** | **91,02** | **100,00** | **100,00** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **192.755,61** | **253.687,82** | **230.900,00** | **230.900,00** | **230.900,00** | **131,61** | **91,02** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **89.539,80** | **144.528,49** | **132.800,00** | **132.800,00** | **132.800,00** | **161,41** | **91,88** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **83.957,50** | **144.528,49** | **132.800,00** | **132.800,00** | **132.800,00** | **172,14** | **91,88** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **64.682,57** | **87.046,25** | **98.400,00** | **98.400,00** | **98.400,00** | **134,57** | **113,04** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **19.274,93** | **57.482,24** | **34.200,00** | **34.200,00** | **34.200,00** | **298,22** | **59,50** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **200,00** | **200,00** | **200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **5.582,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **5.582,30** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **33.478,48** | **13.272,28** | **13.200,00** | **13.200,00** | **13.200,00** | **39,64** | **99,46** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **33.412,25** | **13.272,28** | **13.200,00** | **13.200,00** | **13.200,00** | **39,72** | **99,46** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **33.412,25** | **13.272,28** | **13.200,00** | **13.200,00** | **13.200,00** | **39,72** | **99,46** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **10.876,52** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **10.876,52** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **2.946,45** | **0,00** | **84.900,00** | **84.900,00** | **84.900,00** | **143,56** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.946,45** | **0,00** | **84.900,00** | **84.900,00** | **84.900,00** | **171,49** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **62.100,00** | **62.100,00** | **62.100,00** | **134,57** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.946,45** | **0,00** | **22.700,00** | **22.700,00** | **22.700,00** | **295,93** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **100,00** | **100,00** | **100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Razdjel 003 UPRAVNI ODJEL ZA PRORAČUN I FINANCIJE** | | **338.187,41** | **394.916,74** | **619.300,00** | **388.800,00** | **388.800,00** | **116,77** | **156,82** | **62,78** | **100,00** |
| **Glava 00301 UPRAVNI ODJEL ZA PRORAČUN I FINANCIJE** | | **338.187,41** | **394.916,74** | **619.300,00** | **388.800,00** | **388.800,00** | **116,77** | **156,82** | **62,78** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **125.023,96** | **149.379,54** | **169.200,00** | **169.200,00** | **169.200,00** | **119,48** | **113,27** | **100,00** | **100,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **125.023,96** | **149.379,54** | **169.200,00** | **169.200,00** | **169.200,00** | **119,48** | **113,27** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **125.023,96** | **149.379,54** | **169.200,00** | **169.200,00** | **169.200,00** | **119,48** | **113,27** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **125.023,96** | **149.379,54** | **169.200,00** | **169.200,00** | **169.200,00** | **119,48** | **113,27** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **115.917,94** | **137.368,10** | **156.200,00** | **156.200,00** | **156.200,00** | **118,50** | **113,71** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **9.106,02** | **12.011,44** | **13.000,00** | **13.000,00** | **13.000,00** | **131,91** | **108,23** | **100,00** | **100,00** |
| **Program 1001 OSTALI RASHODI VEZANI UZ FINANCIJE** | | **213.163,45** | **245.537,20** | **450.100,00** | **219.600,00** | **219.600,00** | **115,19** | **183,31** | **48,79** | **100,00** |
| **Aktivnost A100001 Financijski rashodi** | | **8.899,30** | **35.171,54** | **54.600,00** | **54.600,00** | **54.600,00** | **395,22** | **155,24** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.899,30** | **35.171,54** | **54.600,00** | **54.600,00** | **54.600,00** | **395,22** | **155,24** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **8.899,30** | **35.171,54** | **54.600,00** | **54.600,00** | **54.600,00** | **395,22** | **155,24** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.348,75** | **17.917,58** | **12.000,00** | **12.000,00** | **12.000,00** | **1.328,46** | **66,97** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **7.550,55** | **17.253,96** | **42.600,00** | **42.600,00** | **42.600,00** | **228,51** | **246,90** | **100,00** | **100,00** |
| **Aktivnost A100002 Premije osiguranja** | | **3.700,70** | **11.281,44** | **22.500,00** | **22.500,00** | **22.500,00** | **304,85** | **199,44** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.700,70** | **11.281,44** | **22.500,00** | **22.500,00** | **22.500,00** | **304,85** | **199,44** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **3.700,70** | **11.281,44** | **22.500,00** | **22.500,00** | **22.500,00** | **304,85** | **199,44** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **3.700,70** | **11.281,44** | **22.500,00** | **22.500,00** | **22.500,00** | **304,85** | **199,44** | **100,00** | **100,00** |
| **Aktivnost A100003 Članarine** | | **1.530,50** | **3.318,07** | **3.000,00** | **3.000,00** | **3.000,00** | **216,80** | **90,41** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.530,50** | **3.318,07** | **3.000,00** | **3.000,00** | **3.000,00** | **216,80** | **90,41** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.530,50** | **3.318,07** | **3.000,00** | **3.000,00** | **3.000,00** | **216,80** | **90,41** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.530,50** | **3.318,07** | **3.000,00** | **3.000,00** | **3.000,00** | **216,80** | **90,41** | **100,00** | **100,00** |
| **Aktivnost A100006 Otplata kredita** | | **199.032,95** | **195.766,15** | **370.000,00** | **139.500,00** | **139.500,00** | **98,36** | **189,00** | **37,70** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **199.032,95** | **195.766,15** | **370.000,00** | **139.500,00** | **139.500,00** | **98,36** | **189,00** | **37,70** | **100,00** |
| **3 Rashodi poslovanja** | | **20.708,76** | **19.244,81** | **26.500,00** | **26.500,00** | **26.500,00** | **92,93** | **137,70** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **20.708,76** | **19.244,81** | **26.500,00** | **26.500,00** | **26.500,00** | **92,93** | **137,70** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **178.324,19** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **98,99** | **194,59** | **32,90** | **100,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **178.324,19** | **176.521,34** | **343.500,00** | **113.000,00** | **113.000,00** | **98,99** | **194,59** | **32,90** | **100,00** |
| **Razdjel 004 UPRAVNI ODJEL ZA KOMUNALNI SUSTAV I IMOVINSKO PRAVNE POSLOVE** | | **926.218,17** | **2.325.435,00** | **2.300.600,00** | **2.165.600,00** | **2.165.600,00** | **251,07** | **98,93** | **94,13** | **100,00** |
| **Glava 00401 UPRAVNI ODJEL ZA KOMUNALNI SUSTAV I IMOVINSKO PREAVNE POSLOVE** | | **926.218,17** | **2.325.435,00** | **2.300.600,00** | **2.165.600,00** | **2.165.600,00** | **251,07** | **98,93** | **94,13** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **204.282,09** | **394.054,03** | **414.700,00** | **279.700,00** | **279.700,00** | **192,90** | **105,24** | **67,45** | **100,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **92.092,21** | **116.663,36** | **158.900,00** | **158.900,00** | **158.900,00** | **126,68** | **136,20** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **92.092,21** | **116.663,36** | **158.900,00** | **158.900,00** | **158.900,00** | **126,68** | **136,20** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **92.092,21** | **116.663,36** | **158.900,00** | **158.900,00** | **158.900,00** | **126,68** | **136,20** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **89.337,99** | **104.187,41** | **147.500,00** | **147.500,00** | **147.500,00** | **116,62** | **141,57** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.754,22** | **12.475,95** | **11.400,00** | **11.400,00** | **11.400,00** | **452,98** | **91,38** | **100,00** | **100,00** |
| **Aktivnost A100002 Odvjetničke i duge usluge** | | **112.189,88** | **277.390,67** | **255.800,00** | **120.800,00** | **120.800,00** | **247,25** | **92,22** | **47,22** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **112.189,88** | **277.390,67** | **255.800,00** | **120.800,00** | **120.800,00** | **247,25** | **92,22** | **47,22** | **100,00** |
| **3 Rashodi poslovanja** | | **112.189,88** | **277.390,67** | **255.800,00** | **120.800,00** | **120.800,00** | **247,25** | **92,22** | **47,22** | **100,00** |
| **32 Materijalni rashodi** | | **112.189,88** | **277.390,67** | **255.800,00** | **120.800,00** | **120.800,00** | **247,25** | **92,22** | **47,22** | **100,00** |
| **Program 1001 ODRŽAVANJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **624.901,66** | **1.085.075,31** | **1.007.800,00** | **1.007.800,00** | **1.007.800,00** | **173,64** | **92,88** | **100,00** | **100,00** |
| **Aktivnost A100001 Održavanje parkova i zelenih površina** | | **74.452,21** | **126.816,64** | **86.800,00** | **86.800,00** | **86.800,00** | **170,33** | **68,45** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **74.452,21** | **86.933,44** | **86.800,00** | **86.800,00** | **86.800,00** | **116,76** | **99,85** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **74.452,21** | **86.933,44** | **86.800,00** | **86.800,00** | **86.800,00** | **116,76** | **99,85** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **74.452,21** | **86.933,44** | **86.800,00** | **86.800,00** | **86.800,00** | **116,76** | **99,85** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **39.883,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **39.883,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **39.883,20** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Održavanje i uređenje javnih površina (svi Mjesni odbori)** | | **321.042,04** | **305.793,34** | **315.700,00** | **315.700,00** | **315.700,00** | **95,25** | **103,24** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **26.544,56** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **85,14** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **26.544,56** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **85,14** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **26.544,56** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **85,14** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **35.124,74** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **35.124,74** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **35.124,74** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **73.767,85** | **98.082,15** | **85.500,00** | **85.500,00** | **85.500,00** | **132,96** | **87,17** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **73.767,85** | **98.082,15** | **85.500,00** | **85.500,00** | **85.500,00** | **132,96** | **87,17** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **73.767,85** | **98.082,15** | **85.500,00** | **85.500,00** | **85.500,00** | **132,96** | **87,17** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **137.759,49** | **161.258,21** | **187.700,00** | **187.700,00** | **187.700,00** | **117,06** | **116,40** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **130.625,64** | **161.258,21** | **161.200,00** | **161.200,00** | **161.200,00** | **123,45** | **99,96** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **130.625,64** | **161.258,21** | **161.200,00** | **161.200,00** | **161.200,00** | **123,45** | **99,96** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **7.133,85** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **7.133,85** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **56.127,65** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **35,47** | **99,96** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **56.127,65** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **35,47** | **99,96** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **56.127,65** | **19.908,42** | **19.900,00** | **19.900,00** | **19.900,00** | **35,47** | **99,96** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **18.262,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **18.262,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **18.262,31** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Održavanje i uređenje javnih površina - odvodni kanali** | | **9.955,11** | **28.535,40** | **27.800,00** | **27.800,00** | **27.800,00** | **286,64** | **97,42** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **1.990,84** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **65,30** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.990,84** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **65,30** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.990,84** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **65,30** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **9.955,11** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **266,64** | **99,83** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **9.955,11** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **266,64** | **99,83** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **9.955,11** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **266,64** | **99,83** | **100,00** | **100,00** |
| **Aktivnost A100004 Održavanje i uređenje javnih površina - dekoracija** | | **2.188,93** | **17.253,97** | **9.500,00** | **9.500,00** | **9.500,00** | **788,24** | **55,06** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **2.188,93** | **17.253,97** | **9.500,00** | **9.500,00** | **9.500,00** | **788,24** | **55,06** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.188,93** | **17.253,97** | **9.500,00** | **9.500,00** | **9.500,00** | **788,24** | **55,06** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.188,93** | **17.253,97** | **9.500,00** | **9.500,00** | **9.500,00** | **788,24** | **55,06** | **100,00** | **100,00** |
| **Aktivnost A100005 Održavanje i uređenje javnih površina - stočarski putovi i protupožarni prolazi** | | **13.270,62** | **68.352,25** | **30.000,00** | **30.000,00** | **30.000,00** | **515,06** | **43,89** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **68.352,25** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **36,58** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **68.352,25** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **36,58** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **68.352,25** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **36,58** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **13.270,62** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **13.270,62** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **13.270,62** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A100006 Održavanje i uređenje javne površine - plaže** | | **12.934,50** | **74.324,77** | **40.000,00** | **40.000,00** | **40.000,00** | **574,62** | **53,82** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **39.816,84** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **25,12** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **39.816,84** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **25,12** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **39.816,84** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **25,12** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **12.934,50** | **34.507,93** | **30.000,00** | **30.000,00** | **30.000,00** | **266,79** | **86,94** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **12.934,50** | **34.507,93** | **30.000,00** | **30.000,00** | **30.000,00** | **266,79** | **86,94** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **12.934,50** | **34.507,93** | **30.000,00** | **30.000,00** | **30.000,00** | **266,79** | **86,94** | **100,00** | **100,00** |
| **Aktivnost A100007 Održavanje čistoće javnih površina - čišćenje i pometanje** | | **27.520,91** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **154,32** | **94,18** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **27.520,91** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **154,32** | **94,18** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **27.520,91** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **154,32** | **94,18** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **27.520,91** | **42.471,30** | **40.000,00** | **40.000,00** | **40.000,00** | **154,32** | **94,18** | **100,00** | **100,00** |
| **Aktivnost A100008 Održavanje javne rasvjete** | | **2.414,89** | **88.924,28** | **88.900,00** | **88.900,00** | **88.900,00** | **3.682,33** | **99,97** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **2.414,89** | **88.924,28** | **88.900,00** | **88.900,00** | **88.900,00** | **3.682,33** | **99,97** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.414,89** | **88.924,28** | **88.900,00** | **88.900,00** | **88.900,00** | **3.682,33** | **99,97** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.414,89** | **88.924,28** | **88.900,00** | **88.900,00** | **88.900,00** | **3.682,33** | **99,97** | **100,00** | **100,00** |
| **Aktivnost A100009 Energetska usluga javne rasvjete** | | **47.120,16** | **47.249,32** | **48.000,00** | **48.000,00** | **48.000,00** | **100,27** | **101,59** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **47.120,16** | **47.249,32** | **48.000,00** | **48.000,00** | **48.000,00** | **100,27** | **101,59** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **47.120,16** | **47.249,32** | **48.000,00** | **48.000,00** | **48.000,00** | **100,27** | **101,59** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **47.120,16** | **47.249,32** | **48.000,00** | **48.000,00** | **48.000,00** | **100,27** | **101,59** | **100,00** | **100,00** |
| **Aktivnost A100010 Postavljanje ormara javne rasvjete** | | **2.494,03** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **2.494,03** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.494,03** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.494,03** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A100011 Električna energija za javnu rasvjetu** | | **29.597,14** | **61.185,22** | **82.000,00** | **82.000,00** | **82.000,00** | **206,73** | **134,02** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **29.597,14** | **61.185,22** | **82.000,00** | **82.000,00** | **82.000,00** | **206,73** | **134,02** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **29.597,14** | **61.185,22** | **82.000,00** | **82.000,00** | **82.000,00** | **206,73** | **134,02** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **29.597,14** | **61.185,22** | **82.000,00** | **82.000,00** | **82.000,00** | **206,73** | **134,02** | **100,00** | **100,00** |
| **Aktivnost A100012 Održavanje nerazvrstanih cesta** | | **81.911,12** | **198.951,48** | **183.200,00** | **183.200,00** | **183.200,00** | **242,89** | **92,08** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **72.469,88** | **132.590,08** | **116.800,00** | **116.800,00** | **116.800,00** | **182,96** | **88,09** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **72.469,88** | **132.590,08** | **116.800,00** | **116.800,00** | **116.800,00** | **182,96** | **88,09** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **72.469,88** | **132.590,08** | **116.800,00** | **116.800,00** | **116.800,00** | **182,96** | **88,09** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **9.441,24** | **66.361,40** | **66.400,00** | **66.400,00** | **66.400,00** | **702,89** | **100,06** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.293,65** | **53.089,12** | **53.100,00** | **53.100,00** | **53.100,00** | **1.002,88** | **100,02** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **5.293,65** | **53.089,12** | **53.100,00** | **53.100,00** | **53.100,00** | **1.002,88** | **100,02** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **4.147,59** | **13.272,28** | **13.300,00** | **13.300,00** | **13.300,00** | **320,00** | **100,21** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **4.147,59** | **13.272,28** | **13.300,00** | **13.300,00** | **13.300,00** | **320,00** | **100,21** | **100,00** | **100,00** |
| **Aktivnost A100013 Održavanje pješačkih staza** | | **0,00** | **25.217,34** | **34.600,00** | **34.600,00** | **34.600,00** | **0,00** | **137,21** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **6.636,14** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **200,42** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **6.636,14** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **200,42** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **6.636,14** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **200,42** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **17.253,97** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **115,92** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **17.253,97** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **115,92** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **17.253,97** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **115,92** | **100,00** | **100,00** |
| **Aktivnost A100014 Sanacija urušenih područja uz obalu** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1003 UREĐENJE STANJA U PROSTORU** | | **32.351,19** | **658.305,13** | **792.000,00** | **792.000,00** | **792.000,00** | **2.034,87** | **120,31** | **100,00** | **100,00** |
| **Tekući projekt T100001 Geodetsko - katastarske usluge** | | **2.654,46** | **34.507,93** | **34.500,00** | **34.500,00** | **34.500,00** | **1.300,00** | **99,98** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.654,46** | **34.507,93** | **34.500,00** | **34.500,00** | **34.500,00** | **1.300,00** | **99,98** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **2.073,80** | **26.279,12** | **26.500,00** | **26.500,00** | **26.500,00** | **1.267,20** | **100,84** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.073,80** | **26.279,12** | **26.500,00** | **26.500,00** | **26.500,00** | **1.267,20** | **100,84** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **580,66** | **8.228,81** | **8.000,00** | **8.000,00** | **8.000,00** | **1.417,15** | **97,22** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **580,66** | **8.228,81** | **8.000,00** | **8.000,00** | **8.000,00** | **1.417,15** | **97,22** | **100,00** | **100,00** |
| **Tekući projekt T100002 Izmjera i evidentiranje objekata** | | **29.696,73** | **0,00** | **17.500,00** | **17.500,00** | **17.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.654,46** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **27.042,27** | **0,00** | **17.500,00** | **17.500,00** | **17.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **27.042,27** | **0,00** | **17.500,00** | **17.500,00** | **17.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **27.042,27** | **0,00** | **17.500,00** | **17.500,00** | **17.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T100003 Financiranje katastarskih izmjera** | | **0,00** | **623.797,20** | **635.000,00** | **635.000,00** | **635.000,00** | **0,00** | **101,80** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **623.797,20** | **635.000,00** | **635.000,00** | **635.000,00** | **0,00** | **101,80** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **623.797,20** | **635.000,00** | **635.000,00** | **635.000,00** | **0,00** | **101,80** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **623.797,20** | **635.000,00** | **635.000,00** | **635.000,00** | **0,00** | **101,80** | **100,00** | **100,00** |
| **Tekući projekt T100004 Uklanjanje ruševnih i oštećenih objekata** | | **0,00** | **0,00** | **52.500,00** | **52.500,00** | **52.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **52.500,00** | **52.500,00** | **52.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T100005 Sanacija urušenih i oštećenih objekata** | | **0,00** | **0,00** | **52.500,00** | **52.500,00** | **52.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1007 ODRŽAVANJE I UREĐENJE JAVNIH GRAĐEVINA I PROSTORA GRADA** | | **32.635,13** | **43.798,53** | **44.300,00** | **44.300,00** | **44.300,00** | **134,21** | **101,14** | **100,00** | **100,00** |
| **Aktivnost A100001 Održavanje i uređenje gradskih prostora** | | **32.635,13** | **43.798,53** | **44.300,00** | **44.300,00** | **44.300,00** | **134,21** | **101,14** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **32.635,13** | **43.798,53** | **44.300,00** | **44.300,00** | **44.300,00** | **134,21** | **101,14** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **32.635,13** | **43.798,53** | **44.300,00** | **44.300,00** | **44.300,00** | **134,21** | **101,14** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **32.635,13** | **43.798,53** | **44.300,00** | **44.300,00** | **44.300,00** | **134,21** | **101,14** | **100,00** | **100,00** |
| **Program 1008 UPRAVLJANJE IMOVINOM** | | **19.016,58** | **124.293,58** | **15.800,00** | **15.800,00** | **15.800,00** | **653,61** | **12,71** | **100,00** | **100,00** |
| **Aktivnost A100001 Programska rješenja upravljanja imovinom** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Otkup i raspolaganje imovinom** | | **19.016,58** | **124.293,58** | **13.300,00** | **13.300,00** | **13.300,00** | **653,61** | **10,70** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **72.997,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **72.997,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **72.997,54** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **19.016,58** | **51.296,04** | **13.300,00** | **13.300,00** | **13.300,00** | **269,74** | **25,93** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **19.016,58** | **51.296,04** | **13.300,00** | **13.300,00** | **13.300,00** | **269,74** | **25,93** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **19.016,58** | **51.296,04** | **13.300,00** | **13.300,00** | **13.300,00** | **269,74** | **25,93** | **100,00** | **100,00** |
| **Program 1009 PRVENTIVNE MJERE ZAŠTITE STANOVNIŠTVA I ZBRINJAVANJE ŽIVOTINJA** | | **13.031,52** | **19.908,42** | **26.000,00** | **26.000,00** | **26.000,00** | **152,77** | **130,60** | **100,00** | **100,00** |
| **Aktivnost A100001 Mjere deratizacije i dezinsekcije** | | **11.704,29** | **14.599,51** | **15.000,00** | **15.000,00** | **15.000,00** | **124,74** | **102,74** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **11.704,29** | **14.599,51** | **15.000,00** | **15.000,00** | **15.000,00** | **124,74** | **102,74** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **11.704,29** | **14.599,51** | **15.000,00** | **15.000,00** | **15.000,00** | **124,74** | **102,74** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **11.704,29** | **14.599,51** | **15.000,00** | **15.000,00** | **15.000,00** | **124,74** | **102,74** | **100,00** | **100,00** |
| **Aktivnost A100002 Zaštita životinja** | | **1.327,23** | **5.308,91** | **11.000,00** | **11.000,00** | **11.000,00** | **400,00** | **207,20** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.327,23** | **5.308,91** | **11.000,00** | **11.000,00** | **11.000,00** | **400,00** | **207,20** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.327,23** | **5.308,91** | **11.000,00** | **11.000,00** | **11.000,00** | **400,00** | **207,20** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **1.327,23** | **5.308,91** | **11.000,00** | **11.000,00** | **11.000,00** | **400,00** | **207,20** | **100,00** | **100,00** |
| **Razdjel 005 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GOSPODARSTVO** | | **580.845,98** | **1.408.613,67** | **2.946.300,00** | **2.946.300,00** | **2.946.300,00** | **242,51** | **209,16** | **100,00** | **100,00** |
| **Glava 00501 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GOSPODARSTVO** | | **580.845,98** | **1.408.613,67** | **2.946.300,00** | **2.946.300,00** | **2.946.300,00** | **242,51** | **209,16** | **100,00** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **146.122,21** | **172.274,20** | **221.200,00** | **221.200,00** | **221.200,00** | **117,90** | **128,40** | **100,00** | **100,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **140.235,95** | **164.841,73** | **213.800,00** | **213.800,00** | **213.800,00** | **117,55** | **129,70** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **140.235,95** | **164.841,73** | **213.800,00** | **213.800,00** | **213.800,00** | **117,55** | **129,70** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **140.235,95** | **164.841,73** | **213.800,00** | **213.800,00** | **213.800,00** | **117,55** | **129,70** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **130.044,93** | **145.995,09** | **193.700,00** | **193.700,00** | **193.700,00** | **112,27** | **132,68** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **10.191,02** | **18.846,64** | **20.100,00** | **20.100,00** | **20.100,00** | **184,93** | **106,65** | **100,00** | **100,00** |
| **Aktivnost A100002 Ostali rashodi odjela** | | **5.886,26** | **7.432,47** | **7.400,00** | **7.400,00** | **7.400,00** | **126,27** | **99,56** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.886,26** | **7.432,47** | **7.400,00** | **7.400,00** | **7.400,00** | **126,27** | **99,56** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **5.886,26** | **7.432,47** | **7.400,00** | **7.400,00** | **7.400,00** | **126,27** | **99,56** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **5.886,26** | **7.432,47** | **7.400,00** | **7.400,00** | **7.400,00** | **126,27** | **99,56** | **100,00** | **100,00** |
| **Program 1001 PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA** | | **19.369,23** | **25.217,34** | **54.600,00** | **54.600,00** | **54.600,00** | **130,19** | **216,52** | **100,00** | **100,00** |
| **Aktivnost A100001 Geodetsko katastarske usluge** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Aktivnost A100002 Prostorno planska dokumentacija** | | **19.369,23** | **23.890,11** | **53.300,00** | **53.300,00** | **53.300,00** | **123,34** | **223,10** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **13.087,14** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.087,14** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **13.087,14** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **6.282,09** | **23.890,11** | **6.800,00** | **6.800,00** | **6.800,00** | **380,29** | **28,46** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **6.282,09** | **23.890,11** | **6.800,00** | **6.800,00** | **6.800,00** | **380,29** | **28,46** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **6.282,09** | **23.890,11** | **6.800,00** | **6.800,00** | **6.800,00** | **380,29** | **28,46** | **100,00** | **100,00** |
| **Program 1003 GOSPODARSTVO I TURIZAM** | | **58.397,98** | **99.542,09** | **273.000,00** | **273.000,00** | **273.000,00** | **170,45** | **274,26** | **100,00** | **100,00** |
| **Aktivnost A100001 Subvencije, donacije i pomoći** | | **47.780,16** | **51.098,28** | **46.300,00** | **46.300,00** | **46.300,00** | **106,94** | **90,61** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **47.780,16** | **51.098,28** | **46.300,00** | **46.300,00** | **46.300,00** | **106,94** | **90,61** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **47.780,16** | **51.098,28** | **46.300,00** | **46.300,00** | **46.300,00** | **106,94** | **90,61** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **31.853,47** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **94,18** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **47.780,16** | **19.244,81** | **16.300,00** | **16.300,00** | **16.300,00** | **40,28** | **84,70** | **100,00** | **100,00** |
| **Aktivnost A100002 Investicijske studije i programi** | | **0,00** | **29.862,63** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **110,51** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **29.862,63** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **110,51** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **19.908,42** | **23.000,00** | **23.000,00** | **23.000,00** | **0,00** | **115,53** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **19.908,42** | **23.000,00** | **23.000,00** | **23.000,00** | **0,00** | **115,53** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **9.954,21** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **9.954,21** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **Aktivnost A100003 Lokalna akcijska grupa** | | **0,00** | **3.981,68** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **113,02** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **3.981,68** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **113,02** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **3.981,68** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **113,02** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **3.981,68** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **113,02** | **100,00** | **100,00** |
| **Aktivnost A100004 Zdravstveni turizam - valorizacija ljekovitog blata, uređenje područja "Lokunja"** | | **0,00** | **3.981,68** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **150,69** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **3.981,68** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **150,69** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **3.981,68** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **150,69** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **3.981,68** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **150,69** | **100,00** | **100,00** |
| **Aktivnost A100005 Sufinanciranje programa Turističke zajednice** | | **10.617,82** | **10.617,82** | **11.000,00** | **11.000,00** | **11.000,00** | **100,00** | **103,60** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **10.617,82** | **10.617,82** | **11.000,00** | **11.000,00** | **11.000,00** | **100,00** | **103,60** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **10.617,82** | **10.617,82** | **11.000,00** | **11.000,00** | **11.000,00** | **100,00** | **103,60** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **10.617,82** | **10.617,82** | **11.000,00** | **11.000,00** | **11.000,00** | **100,00** | **103,60** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Uređenje poslovne zone** | | **0,00** | **0,00** | **159.200,00** | **159.200,00** | **159.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **159.200,00** | **159.200,00** | **159.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **159.200,00** | **159.200,00** | **159.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **132.700,00** | **132.700,00** | **132.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Izgradnja lokalne komunikacijske infrastrukture** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1004 UREĐENJE I GRADNJA JAVNO PROMETNIH POVRŠINA** | | **123.354,28** | **555.139,68** | **1.064.700,00** | **1.064.700,00** | **1.064.700,00** | **450,04** | **191,79** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Projekti prometnih površina** | | **3.981,69** | **6.636,14** | **13.000,00** | **13.000,00** | **13.000,00** | **166,67** | **195,90** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **3.981,69** | **6.636,14** | **13.000,00** | **13.000,00** | **13.000,00** | **166,67** | **195,90** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **3.981,69** | **6.636,14** | **13.000,00** | **13.000,00** | **13.000,00** | **166,67** | **195,90** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **3.981,69** | **6.636,14** | **13.000,00** | **13.000,00** | **13.000,00** | **166,67** | **195,90** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Autobusni kolodvor** | | **3.318,07** | **0,00** | **46.400,00** | **46.400,00** | **46.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **3.318,07** | **0,00** | **46.400,00** | **46.400,00** | **46.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **3.318,07** | **0,00** | **46.400,00** | **46.400,00** | **46.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **3.318,07** | **0,00** | **46.400,00** | **46.400,00** | **46.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Gradska tržnica** | | **265,45** | **0,00** | **19.900,00** | **19.900,00** | **19.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **265,45** | **0,00** | **19.900,00** | **19.900,00** | **19.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **265,45** | **0,00** | **19.900,00** | **19.900,00** | **19.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **265,45** | **0,00** | **19.900,00** | **19.900,00** | **19.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 Uređenje luka na području Grada Paga** | | **0,00** | **459.884,52** | **710.000,00** | **710.000,00** | **710.000,00** | **0,00** | **154,39** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **327.692,61** | **41.100,00** | **41.100,00** | **41.100,00** | **0,00** | **12,54** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **327.692,61** | **41.100,00** | **41.100,00** | **41.100,00** | **0,00** | **12,54** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **33.180,70** | **41.100,00** | **41.100,00** | **41.100,00** | **0,00** | **123,87** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **294.511,91** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **54.335,39** | **43.200,00** | **43.200,00** | **43.200,00** | **0,00** | **79,51** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **54.335,39** | **43.200,00** | **43.200,00** | **43.200,00** | **0,00** | **79,51** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **43.200,00** | **43.200,00** | **43.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **54.335,39** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **53.089,12** | **53.100,00** | **53.100,00** | **53.100,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **53.089,12** | **53.100,00** | **53.100,00** | **53.100,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **53.089,12** | **53.100,00** | **53.100,00** | **53.100,00** | **0,00** | **100,02** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **24.767,40** | **572.600,00** | **572.600,00** | **572.600,00** | **0,00** | **2.311,91** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **172.500,00** | **172.500,00** | **172.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **172.500,00** | **172.500,00** | **172.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **24.767,40** | **400.100,00** | **400.100,00** | **400.100,00** | **0,00** | **1.615,43** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **24.767,40** | **373.600,00** | **373.600,00** | **373.600,00** | **0,00** | **1.508,43** | **100,00** | **100,00** |
| **Kapitalni projekt K100005 Projekt uređenja parkova** | | **0,00** | **1.021,97** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **264,20** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **1.600,00** | **1.600,00** | **1.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.600,00** | **1.600,00** | **1.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.600,00** | **1.600,00** | **1.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **1.021,97** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **107,64** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.021,97** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **107,64** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.021,97** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **107,64** | **100,00** | **100,00** |
| **Kapitalni projekt K100006 Uređenje biciklističkih staza** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100007 Projekt popločavanja ulica** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100008 Uređenje prostora Uhlinac** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100009 Uređenje šetnica i plaža** | | **10.124,60** | **33.180,70** | **93.000,00** | **93.000,00** | **93.000,00** | **327,72** | **280,28** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **10.124,60** | **33.180,70** | **79.700,00** | **79.700,00** | **79.700,00** | **327,72** | **240,20** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **10.124,60** | **33.180,70** | **79.700,00** | **79.700,00** | **79.700,00** | **327,72** | **240,20** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **10.124,60** | **33.180,70** | **79.700,00** | **79.700,00** | **79.700,00** | **327,72** | **240,20** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100010 Uređenje ulaza u grad Pag** | | **13.234,12** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **13.234,12** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.234,12** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **13.234,12** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100011 Postavljanje i uređenje dječjih igrališta** | | **18.234,79** | **19.908,42** | **69.000,00** | **69.000,00** | **69.000,00** | **109,18** | **346,59** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **18.234,79** | **19.908,42** | **69.000,00** | **69.000,00** | **69.000,00** | **109,18** | **346,59** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **18.234,79** | **19.908,42** | **69.000,00** | **69.000,00** | **69.000,00** | **109,18** | **346,59** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **18.234,79** | **19.908,42** | **69.000,00** | **69.000,00** | **69.000,00** | **109,18** | **346,59** | **100,00** | **100,00** |
| **Kapitalni projekt K100012 Opremanje javnih površina** | | **25.270,60** | **33.180,70** | **26.500,00** | **26.500,00** | **26.500,00** | **131,30** | **79,87** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **25.270,60** | **33.180,70** | **26.500,00** | **26.500,00** | **26.500,00** | **131,30** | **79,87** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **25.270,60** | **33.180,70** | **26.500,00** | **26.500,00** | **26.500,00** | **131,30** | **79,87** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **25.270,60** | **33.180,70** | **26.500,00** | **26.500,00** | **26.500,00** | **131,30** | **79,87** | **100,00** | **100,00** |
| **Kapitalni projekt K100013 Uređenje platoa - stara riva** | | **48.924,96** | **1.327,23** | **36.500,00** | **36.500,00** | **36.500,00** | **2,71** | **2.750,09** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **48.924,96** | **1.327,23** | **36.500,00** | **36.500,00** | **36.500,00** | **2,71** | **2.750,09** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **48.924,96** | **1.327,23** | **36.500,00** | **36.500,00** | **36.500,00** | **2,71** | **2.750,09** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **48.924,96** | **1.327,23** | **36.500,00** | **36.500,00** | **36.500,00** | **2,71** | **2.750,09** | **100,00** | **100,00** |
| **Kapitalni projekt K100014 Uređenje starog mosta** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1005 UREĐENJE I GRADNJA JAVNIH OBJEKATA I PROSTORA GRADA** | | **69.564,18** | **253.500,56** | **648.800,00** | **648.800,00** | **648.800,00** | **364,41** | **255,94** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Uređenje magazina soli** | | **0,00** | **19.908,42** | **14.500,00** | **14.500,00** | **14.500,00** | **0,00** | **72,83** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **13.272,28** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **6.636,14** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **6.636,14** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **6.636,14** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **97,95** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Uređenje Kneževog dvora** | | **0,00** | **0,00** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100004 Kula Skrivanat** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100005 Uređenje Doma kulture Pag** | | **33.226,33** | **9.290,60** | **35.000,00** | **35.000,00** | **35.000,00** | **27,96** | **376,72** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **19.958,19** | **9.290,60** | **21.700,00** | **21.700,00** | **21.700,00** | **46,55** | **233,57** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **19.958,19** | **9.290,60** | **21.700,00** | **21.700,00** | **21.700,00** | **46,55** | **233,57** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.700,00** | **2.700,00** | **2.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **19.958,19** | **9.290,60** | **19.000,00** | **19.000,00** | **19.000,00** | **46,55** | **204,51** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **13.268,14** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.268,14** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **13.268,14** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100006 Uređenje palače Matasović** | | **0,00** | **0,00** | **39.000,00** | **39.000,00** | **39.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **6.500,00** | **6.500,00** | **6.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100007 Izrada suhozidne čipke** | | **0,00** | **0,00** | **30.500,00** | **30.500,00** | **30.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **30.500,00** | **30.500,00** | **30.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **30.500,00** | **30.500,00** | **30.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **23.900,00** | **23.900,00** | **23.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100008 Izrada spomenika buri** | | **0,00** | **0,00** | **39.800,00** | **39.800,00** | **39.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **39.800,00** | **39.800,00** | **39.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **39.800,00** | **39.800,00** | **39.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **33.200,00** | **33.200,00** | **33.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **6.600,00** | **6.600,00** | **6.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100009 Projekt - dom umirovljenika** | | **0,00** | **0,00** | **50.500,00** | **50.500,00** | **50.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **46.500,00** | **46.500,00** | **46.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100010 Izgradnja i uređenje tenis terena** | | **9.793,29** | **70.343,08** | **97.000,00** | **97.000,00** | **97.000,00** | **718,28** | **137,90** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **9.793,29** | **70.343,08** | **97.000,00** | **97.000,00** | **97.000,00** | **718,28** | **137,90** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **9.793,29** | **70.343,08** | **97.000,00** | **97.000,00** | **97.000,00** | **718,28** | **137,90** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **9.793,29** | **70.343,08** | **97.000,00** | **97.000,00** | **97.000,00** | **718,28** | **137,90** | **100,00** | **100,00** |
| **Kapitalni projekt K100011 Uređenje sportskog centra i sportskih igrališta** | | **26.544,56** | **92.905,97** | **206.000,00** | **206.000,00** | **206.000,00** | **350,00** | **221,73** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **26.544,56** | **49.107,44** | **86.600,00** | **86.600,00** | **86.600,00** | **185,00** | **176,35** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **26.544,56** | **49.107,44** | **86.600,00** | **86.600,00** | **86.600,00** | **185,00** | **176,35** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **26.544,56** | **49.107,44** | **86.600,00** | **86.600,00** | **86.600,00** | **185,00** | **176,35** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **43.798,53** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **60,50** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **43.798,53** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **60,50** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **43.798,53** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **60,50** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **92.900,00** | **92.900,00** | **92.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **92.900,00** | **92.900,00** | **92.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **66.400,00** | **66.400,00** | **66.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100013 Uređenje platoa Prosika - Outdoor centar** | | **0,00** | **61.052,49** | **90.500,00** | **90.500,00** | **90.500,00** | **0,00** | **148,23** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **61.052,49** | **56.000,00** | **56.000,00** | **56.000,00** | **0,00** | **91,72** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **61.052,49** | **56.000,00** | **56.000,00** | **56.000,00** | **0,00** | **91,72** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **26.544,56** | **29.500,00** | **29.500,00** | **29.500,00** | **0,00** | **111,13** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **34.507,93** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **76,79** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **34.500,00** | **34.500,00** | **34.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **34.500,00** | **34.500,00** | **34.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **34.500,00** | **34.500,00** | **34.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1006 GRAĐENJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **25.481,11** | **26.544,56** | **112.000,00** | **112.000,00** | **112.000,00** | **104,17** | **421,93** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja nove javne rasvjete** | | **15.412,43** | **0,00** | **19.500,00** | **19.500,00** | **19.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **15.412,43** | **0,00** | **19.500,00** | **19.500,00** | **19.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **15.412,43** | **0,00** | **19.500,00** | **19.500,00** | **19.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **15.412,43** | **0,00** | **19.500,00** | **19.500,00** | **19.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100002 Izgradnja sustava odvodnih kanala** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **13.000,00** | **13.000,00** | **13.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K100003 Uređenje groblja** | | **10.068,68** | **26.544,56** | **79.500,00** | **79.500,00** | **79.500,00** | **263,63** | **299,50** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **10.068,68** | **26.544,56** | **79.500,00** | **79.500,00** | **79.500,00** | **263,63** | **299,50** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **10.068,68** | **26.544,56** | **79.500,00** | **79.500,00** | **79.500,00** | **263,63** | **299,50** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **10.068,68** | **26.544,56** | **26.500,00** | **26.500,00** | **26.500,00** | **263,63** | **99,83** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **53.000,00** | **53.000,00** | **53.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1007 GRAĐENJE GRAĐEVINA ZA GOSPODARENJE KOMUNALNIM OTPADOM** | | **75.194,79** | **16.125,82** | **154.000,00** | **154.000,00** | **154.000,00** | **21,45** | **954,99** | **100,00** | **100,00** |
| **Aktivnost A100002 Sanacija deponije Sv. Kuzam** | | **75.194,79** | **16.125,82** | **60.000,00** | **60.000,00** | **60.000,00** | **21,45** | **372,07** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.639,53** | **7.366,12** | **0,00** | **0,00** | **0,00** | **85,26** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **7.366,12** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **0,00** | **729,98** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **8.639,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **8.639,53** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **27.892,13** | **2.123,56** | **26.500,00** | **26.500,00** | **26.500,00** | **7,61** | **1.247,90** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **2.123,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **0,00** | **2.123,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **27.892,13** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **3.595,26** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **24.296,87** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **38.663,13** | **6.636,14** | **33.500,00** | **33.500,00** | **33.500,00** | **17,16** | **504,81** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **38.663,13** | **6.636,14** | **33.500,00** | **33.500,00** | **33.500,00** | **17,16** | **504,81** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **38.663,13** | **6.636,14** | **33.500,00** | **33.500,00** | **33.500,00** | **17,16** | **504,81** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja plohe i sortirnice** | | **0,00** | **0,00** | **94.000,00** | **94.000,00** | **94.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **67.500,00** | **67.500,00** | **67.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **66.200,00** | **66.200,00** | **66.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **66.200,00** | **66.200,00** | **66.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1008 NERAZVRSTANE CESTE** | | **0,00** | **43.798,53** | **63.500,00** | **63.500,00** | **63.500,00** | **0,00** | **144,98** | **100,00** | **100,00** |
| **Kapitalni projekt K100001 Izgradnja i uređenje nerazvrstanih cesta** | | **0,00** | **43.798,53** | **63.500,00** | **63.500,00** | **63.500,00** | **0,00** | **144,98** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **43.798,53** | **63.500,00** | **63.500,00** | **63.500,00** | **0,00** | **144,98** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **43.798,53** | **63.500,00** | **63.500,00** | **63.500,00** | **0,00** | **144,98** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **13.272,28** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **100,21** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **30.526,25** | **50.200,00** | **50.200,00** | **50.200,00** | **0,00** | **164,45** | **100,00** | **100,00** |
| **Program 1009 ZAŠTITA OKOLIŠA** | | **11.331,92** | **121.706,81** | **115.900,00** | **115.900,00** | **115.900,00** | **1.074,02** | **95,23** | **100,00** | **100,00** |
| **Aktivnost A100001 Odlaganje i zbrinjavanje otpada** | | **11.331,92** | **121.706,81** | **100.900,00** | **100.900,00** | **100.900,00** | **1.074,02** | **82,90** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **11.331,92** | **62.645,16** | **49.900,00** | **49.900,00** | **49.900,00** | **552,82** | **79,65** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **11.331,92** | **28.137,23** | **19.900,00** | **19.900,00** | **19.900,00** | **248,30** | **70,72** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **11.331,92** | **28.137,23** | **19.900,00** | **19.900,00** | **19.900,00** | **248,30** | **70,72** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **34.507,93** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **86,94** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **34.507,93** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **86,94** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **7.299,75** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **82,19** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **7.299,75** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **82,19** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **7.299,75** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **82,19** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **51.761,90** | **45.000,00** | **45.000,00** | **45.000,00** | **0,00** | **86,94** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **51.761,90** | **45.000,00** | **45.000,00** | **45.000,00** | **0,00** | **86,94** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **51.761,90** | **45.000,00** | **45.000,00** | **45.000,00** | **0,00** | **86,94** | **100,00** | **100,00** |
| **Aktivnost A100003 Ugradnja električnih punionica** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1010 FINANCIRANJE UDRUGA PO PROGRAMIMA JAVNIH POTREBA TE RAZVOJA CIVILNOG DRUŠTVA** | | **40.085,83** | **77.642,84** | **221.100,00** | **221.100,00** | **221.100,00** | **193,69** | **284,77** | **100,00** | **100,00** |
| **Aktivnost A100001 Javne potrebe u kulturi** | | **10.352,39** | **23.890,11** | **33.000,00** | **33.000,00** | **33.000,00** | **230,77** | **138,13** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **10.352,39** | **23.890,11** | **33.000,00** | **33.000,00** | **33.000,00** | **230,77** | **138,13** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **10.352,39** | **23.890,11** | **33.000,00** | **33.000,00** | **33.000,00** | **230,77** | **138,13** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **10.352,39** | **23.890,11** | **33.000,00** | **33.000,00** | **33.000,00** | **230,77** | **138,13** | **100,00** | **100,00** |
| **Aktivnost A100002 Javne potrebe u sportu** | | **6.142,14** | **26.544,56** | **33.000,00** | **33.000,00** | **33.000,00** | **432,17** | **124,32** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.142,14** | **26.544,56** | **33.000,00** | **33.000,00** | **33.000,00** | **432,17** | **124,32** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **6.142,14** | **26.544,56** | **33.000,00** | **33.000,00** | **33.000,00** | **432,17** | **124,32** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **6.142,14** | **26.544,56** | **33.000,00** | **33.000,00** | **33.000,00** | **432,17** | **124,32** | **100,00** | **100,00** |
| **Aktivnost A100003 Programi udruga proizašlih iz Domovinskog rata** | | **1.990,84** | **1.990,84** | **2.500,00** | **2.500,00** | **2.500,00** | **100,00** | **125,58** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.990,84** | **1.990,84** | **2.500,00** | **2.500,00** | **2.500,00** | **100,00** | **125,58** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.990,84** | **1.990,84** | **2.500,00** | **2.500,00** | **2.500,00** | **100,00** | **125,58** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.990,84** | **1.990,84** | **2.500,00** | **2.500,00** | **2.500,00** | **100,00** | **125,58** | **100,00** | **100,00** |
| **Aktivnost A100004 Programi udruga civilnog društva** | | **530,89** | **663,61** | **5.000,00** | **5.000,00** | **5.000,00** | **125,00** | **753,45** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **530,89** | **663,61** | **5.000,00** | **5.000,00** | **5.000,00** | **125,00** | **753,45** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **530,89** | **663,61** | **5.000,00** | **5.000,00** | **5.000,00** | **125,00** | **753,45** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **530,89** | **663,61** | **5.000,00** | **5.000,00** | **5.000,00** | **125,00** | **753,45** | **100,00** | **100,00** |
| **Aktivnost A100005 Donacije župnim uredima i samostanima** | | **11.812,33** | **13.272,28** | **133.000,00** | **133.000,00** | **133.000,00** | **112,36** | **1.002,09** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **11.812,33** | **13.272,28** | **133.000,00** | **133.000,00** | **133.000,00** | **112,36** | **1.002,09** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **11.812,33** | **13.272,28** | **133.000,00** | **133.000,00** | **133.000,00** | **112,36** | **1.002,09** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **11.812,33** | **13.272,28** | **133.000,00** | **133.000,00** | **133.000,00** | **112,36** | **1.002,09** | **100,00** | **100,00** |
| **Aktivnost A100007 Javne potrebe iznad standarda u osnovnom školstvu** | | **1.327,23** | **2.654,46** | **5.800,00** | **5.800,00** | **5.800,00** | **200,00** | **218,50** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.327,23** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **339,05** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.327,23** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **339,05** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **1.327,23** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **339,05** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **Aktivnost A100008 Javne potrebe iznad standarda u srednjem školstvu** | | **7.930,01** | **8.626,98** | **8.800,00** | **8.800,00** | **8.800,00** | **108,79** | **102,01** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.602,78** | **7.299,75** | **7.500,00** | **7.500,00** | **7.500,00** | **110,56** | **102,74** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **6.602,78** | **7.299,75** | **7.500,00** | **7.500,00** | **7.500,00** | **110,56** | **102,74** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **6.602,78** | **7.299,75** | **7.500,00** | **7.500,00** | **7.500,00** | **110,56** | **102,74** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **1.327,23** | **1.327,23** | **1.300,00** | **1.300,00** | **1.300,00** | **100,00** | **97,95** | **100,00** | **100,00** |
| **Program 1011 ISTRAŽIVANJE I ZAŠTITA KULTURNE BAŠTINE** | | **11.944,45** | **17.121,24** | **17.500,00** | **17.500,00** | **17.500,00** | **143,34** | **102,21** | **100,00** | **100,00** |
| **Aktivnost A100001 Zaštitni znak i zaštita paške čipke** | | **530,89** | **530,89** | **500,00** | **500,00** | **500,00** | **100,00** | **94,18** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **530,89** | **530,89** | **500,00** | **500,00** | **500,00** | **100,00** | **94,18** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **530,89** | **530,89** | **500,00** | **500,00** | **500,00** | **100,00** | **94,18** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **530,89** | **530,89** | **500,00** | **500,00** | **500,00** | **100,00** | **94,18** | **100,00** | **100,00** |
| **Aktivnost A100005 Arheološka istraživanja** | | **0,00** | **3.981,68** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **3.981,68** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **3.981,68** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **3.981,68** | **4.000,00** | **4.000,00** | **4.000,00** | **0,00** | **100,46** | **100,00** | **100,00** |
| **Aktivnost A100006 Rad kapelnika Gradske glazbe Pag** | | **11.413,56** | **12.608,67** | **13.000,00** | **13.000,00** | **13.000,00** | **110,47** | **103,10** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **11.413,56** | **12.608,67** | **13.000,00** | **13.000,00** | **13.000,00** | **110,47** | **103,10** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **11.413,56** | **12.608,67** | **13.000,00** | **13.000,00** | **13.000,00** | **110,47** | **103,10** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **11.413,56** | **12.608,67** | **13.000,00** | **13.000,00** | **13.000,00** | **110,47** | **103,10** | **100,00** | **100,00** |

**III PRIJELAZNE I ZAKLJUČNE ODREDBE**

Članak 4.

Proračun Grada Paga za 2023. godinu i projekcije za 2024. i 2025. godinu objavljuje se u „Službenom glasniku Grada Paga“, a stupa na snagu 01. siječnja 2023. godine.

KLASA: 400-06/22-60/14

URBROJ: 2198/24-05/01-22-3

Pag, 19. prosinca 2022.

GRADSKO VIJEĆE GRADA PAGA

Predsjednica

Gradskog vijeća

Jasna Magaš, v.r.