PRIJEDLOG AKTA

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 \_\_\_\_\_\_\_\_\_\_\_. godine donosi

PRORAČUN GRADA PAGA ZA 2025. GODINU I PROJEKCIJE PRORAČUNA

ZA 2026. I 2027. GODINU

I OPĆI DIO

Članak 1.

Proračun Grada Paga za 2025. godinu (u daljnjem tekstu: Proračun) i projekcije za 2026. i 2027. godinu sastoje se od:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **A) SAŽETAK RAČUNA PRIHODA I RASHODA** | | | | | | | | | | | | | | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **RAZRED I NAZIV** | | | | | **IZVRŠENJE 31.12.2023 (t-2)** | | **TEKUĆI PLAN 2024 (t-1)** | | **PLAN 2025 (t)** | | **PROJEKCIJA 2026 (t+1)** | | **PROJEKCIJA 2027 (t+2)** | |
| 1 | | | | | 2 | | 3 | | 4 | | 5 | | 6 | |
| **PRIHODI UKUPNO** | | | | | **6.465.981** | | **12.315.022** | | **15.988.800** | | **15.290.100** | | **13.053.100** | |
| **6 PRIHODI POSLOVANJA** | | | | | 6.285.702,03 | | 11.299.922,00 | | 15.283.800,00 | | 14.585.100,00 | | 12.348.100,00 | |
| **7 PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | | | | | 180.279,07 | | 1.015.100,00 | | 705.000,00 | | 705.000,00 | | 705.000,00 | |
| **RASHODI UKUPNO** | |  |  |  | | **5.190.388** | | **11.468.000** | | **15.052.000** | | **14.443.000** | | **12.843.000** | |
| **3 RASHODI POSLOVANJA** | | | | | 4.464.962,69 | | 7.838.254,00 | | 9.671.400,00 | | 9.292.400,00 | | 9.292.400,00 | |
| **4 RASHODI ZA NABAVU NEFINANCIJSKE IMOVINE** | | | | | 725.425,75 | | 3.629.746,00 | | 5.380.600,00 | | 5.150.600,00 | | 3.550.600,00 | |
| **RAZLIKA - VIŠAK / MANJAK** | | | | | **1.275.593** | | **847.022** | | **936.800** | | **847.100** | | **210.100** | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **B) SAŽETAK RAČUNA FINANCIRANJA** | | | | | | | | | | | | | | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **RAZRED I NAZIV** | | | | | **IZVRŠENJE 31.12.2023 (t-2)** | | **TEKUĆI PLAN 2024 (t-1)** | | **PLAN 2025 (t)** | | **PROJEKCIJA 2026 (t+1)** | | **PROJEKCIJA 2027 (t+2)** | |
| 1 | | | | | 2 | | 3 | | 4 | | 5 | | 6 | |
| **8 PRIMICI OD FINANCIJSKE IMOVINE I ZADUŽIVANJA** | | | | | 0,00 | | 0,00 | | 1.711.200,00 | | 2.000.000,00 | | 400.000,00 | |
| **5 IZDACI ZA FINANCIJSKU IMOVINU I OTPLATE ZAJMOVA** | | | | | 110.444,28 | | 124.000,00 | | 1.854.200,00 | | 2.202.000,00 | | 601.000,00 | |
| **NETO FINANCIRANJE** | | | | | **- 110.444,28** | | **- 124.000,00** | | **- 143.000,00** | | **- 202.000,00** | | **- 201.000,00** | |
| **VIŠAK / MANJAK + NETO FINANCIRANJE** | | | | | **1.165.148,38** | | **723.022,00** | | **793.800,00** | | **645.100,00** | | **9.100,00** | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **C) PRENESENI VIŠAK ILI PRENESENI MANJAK** | | | | | | | | | | | | | | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **NAZIV** | | | | | **IZVRŠENJE 31.12.2023 (t-2)** | | **TEKUĆI PLAN 2024 (t-1)** | | **PLAN 2025 (t)** | | **PROJEKCIJA 2026 (t+1)** | | **PROJEKCIJA 2027 (t+2)** | |
| 1 | | | | | 2 | | 3 | | 4 | | 5 | | 6 | |
| **PRIJENOS VIŠKA / MANJKA IZ PRETHODNE(IH) GODINE** | | | | | **-1165148,38** | | **-723022,00** | | **-793800,00** | | **-645100,00** | | **-9100** | |
| **PRIJENOS VIŠKA / MANJKA U SLJEDEĆE RAZDOBLJE** | | | | | **-** | | **-** | | **-** | | **-** | | **-** | |
| **VIŠAK / MANJAK + NETO FINANCIRANJE + PRIJENOS VIŠKA / MANJKA IZ PRETHODNE(IH) GODINE - PRIJENOS VIŠKA / MANJKA U SLJEDEĆE RAZDOBLJE** | | | | | **0,00** | | **0,00** | | **0,00** | | **0,00** | | **0,00** | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
|  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
| **D) VIŠEGODIŠNJI PLAN URAVNOTEŽENJA** | | | | | | | | | | | | | | |
|  |  |  |  |  | |  | |  | |  | |  | |  | |
| **NAZIV** | | | | | **IZVRŠENJE 31.12.2023 (t-2)** | | **TEKUĆI PLAN 2024 (t-1)** | | **PLAN 2025 (t)** | | **PROJEKCIJA 2026 (t+1)** | | **PROJEKCIJA 2027 (t+2)** | |
| 1 | | | | | 2 | | 3 | | 4 | | 5 | | 6 | |
| **PRIJENOS VIŠKA / MANJKA IZ PRETHODNE(IH) GODINE** | | | | | **-** | | **2.171.022,00** | | **1.448.000,00** | | **654.200,00** | | **9.100,00** | |
| **VIŠAK / MANJAK IZ PRETHODNE(IH) GODINE KOJI ĆE SE RASPOREDITI / POKRITI** | | | | | **-** | | **723.022,00** | | **793.800,00** | | **645.100,00** | | **9.100,00** | |
| **VIŠAK / MANJAK TEKUĆE GODINE (VIŠAK / MANJAK + NETO FINANCIRANJE)** | | | | | **-** | | **-** | | **-** | | **-** | | **-** | |
| **PRIJENOS VIŠKA / MANJKA U SLJEDEĆE RAZDOBLJE** | | | | | **-** | | **1.448.000,00** | | **654.200,00** | | **9.100,00** | | **-** | |

Članak 2.

Prihodi i rashodi utvrđeni su u Računu prihoda i rashoda za 2025., 2026. i 2027. 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** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | | **6.465.981,10** | **12.315.022,00** | **15.988.800,00** | **15.290.100,00** | **13.053.100,00** | **190,46** | **129,83** | **95,63** | **85,37** |
| **6 Prihodi poslovanja** | | **6.285.702,03** | **11.299.922,00** | **15.283.800,00** | **14.585.100,00** | **12.348.100,00** | **179,77** | **135,26** | **95,43** | **84,66** |
| **61 Prihodi od poreza** | | **2.531.122,30** | **6.421.693,00** | **7.646.065,00** | **6.925.065,00** | **6.292.065,00** | **253,71** | **119,07** | **90,57** | **90,86** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.512.604,32** | **6.403.997,00** | **7.622.065,00** | **6.901.065,00** | **6.268.065,00** | **254,87** | **119,02** | **90,54** | **90,83** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **18.517,98** | **17.696,00** | **24.000,00** | **24.000,00** | **24.000,00** | **95,56** | **135,62** | **100,00** | **100,00** |
| **63 Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | | **967.210,86** | **1.062.490,00** | **2.940.370,00** | **3.289.170,00** | **1.689.170,00** | **109,85** | **276,74** | **111,86** | **51,36** |
| **Izvor 1.1. Opći prihodi i primici** | | **156.224,26** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **238.671,45** | **432.650,00** | **2.241.700,00** | **2.590.500,00** | **990.500,00** | **181,27** | **518,13** | **115,56** | **38,24** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **352.563,68** | **396.876,00** | **462.670,00** | **462.670,00** | **462.670,00** | **112,57** | **116,58** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **126.615,71** | **132.700,00** | **133.000,00** | **133.000,00** | **133.000,00** | **104,81** | **100,23** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **93.135,76** | **100.264,00** | **103.000,00** | **103.000,00** | **103.000,00** | **107,65** | **102,73** | **100,00** | **100,00** |
| **64 Prihodi od imovine** | | **627.823,44** | **635.400,00** | **631.120,00** | **631.120,00** | **631.120,00** | **101,21** | **99,33** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **517.514,58** | **515.700,00** | **516.600,00** | **516.600,00** | **516.600,00** | **99,65** | **100,17** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **128,74** | **400,00** | **220,00** | **220,00** | **220,00** | **310,70** | **55,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **110.180,12** | **119.300,00** | **114.300,00** | **114.300,00** | **114.300,00** | **108,28** | **95,81** | **100,00** | **100,00** |
| **65 Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | | **2.059.753,27** | **3.059.789,00** | **3.918.915,00** | **3.600.115,00** | **3.600.115,00** | **148,55** | **128,08** | **91,87** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **240.918,82** | **426.900,00** | **427.300,00** | **427.300,00** | **427.300,00** | **177,20** | **100,09** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **228.032,76** | **270.000,00** | **0,00** | **0,00** | **0,00** | **118,40** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **13.817,41** | **8.100,00** | **8.100,00** | **8.100,00** | **8.100,00** | **58,62** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **693.371,93** | **886.689,00** | **1.105.009,00** | **1.105.009,00** | **1.105.009,00** | **127,88** | **124,62** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **735.268,18** | **1.345.300,00** | **2.190.706,00** | **1.871.906,00** | **1.871.906,00** | **182,97** | **162,84** | **85,45** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **148.344,17** | **122.800,00** | **187.800,00** | **187.800,00** | **187.800,00** | **82,78** | **152,93** | **100,00** | **100,00** |
| **66 Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | | **49.298,79** | **77.320,00** | **105.480,00** | **97.780,00** | **93.780,00** | **156,84** | **136,42** | **92,70** | **95,91** |
| **Izvor 1.1. Opći prihodi i primici** | | **18.740,55** | **17.300,00** | **17.300,00** | **17.300,00** | **17.300,00** | **92,31** | **100,00** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **10.543,24** | **45.920,00** | **56.080,00** | **48.380,00** | **44.380,00** | **435,54** | **122,13** | **86,27** | **91,73** |
| **Izvor 6.1. Donacije** | | **8.015,00** | **11.600,00** | **23.100,00** | **23.100,00** | **23.100,00** | **144,73** | **199,14** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **12.000,00** | **2.500,00** | **9.000,00** | **9.000,00** | **9.000,00** | **20,83** | **360,00** | **100,00** | **100,00** |
| **68 Kazne, upravne mjere i ostali prihodi** | | **50.493,37** | **43.230,00** | **41.850,00** | **41.850,00** | **41.850,00** | **85,62** | **96,81** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **50.493,37** | **42.850,00** | **41.850,00** | **41.850,00** | **41.850,00** | **84,86** | **97,67** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **380,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7 Prihodi od prodaje nefinancijske imovine** | | **180.279,07** | **1.015.100,00** | **705.000,00** | **705.000,00** | **705.000,00** | **563,07** | **69,45** | **100,00** | **100,00** |
| **71 Prihodi od prodaje neproizvedene dugotrajne imovine** | | **172.193,13** | **1.014.600,00** | **704.500,00** | **704.500,00** | **704.500,00** | **589,22** | **69,44** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **172.193,13** | **1.014.600,00** | **704.500,00** | **704.500,00** | **704.500,00** | **589,22** | **69,44** | **100,00** | **100,00** |
| **72 Prihodi od prodaje proizvedene dugotrajne imovine** | | **8.085,94** | **500,00** | **500,00** | **500,00** | **500,00** | **6,18** | **100,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **8.085,94** | **500,00** | **500,00** | **500,00** | **500,00** | **6,18** | **100,00** | **100,00** | **100,00** |
| UKUPNO RASHODI / IZDACI | | **5.190.388,44** | **11.468.000,00** | **15.052.000,00** | **14.443.000,00** | **12.843.000,00** | **220,95** | **131,25** | **95,95** | **88,92** |
| **3 Rashodi poslovanja** | | **4.464.962,69** | **7.838.254,00** | **9.671.400,00** | **9.292.400,00** | **9.292.400,00** | **175,55** | **123,39** | **96,08** | **100,00** |
| **31 Rashodi za zaposlene** | | **1.592.155,77** | **2.235.534,00** | **3.141.190,00** | **3.262.190,00** | **3.262.190,00** | **140,41** | **140,51** | **103,85** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.160.151,79** | **1.581.900,00** | **2.407.200,00** | **2.528.200,00** | **2.528.200,00** | **136,35** | **152,17** | **105,03** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **25.952,17** | **29.100,00** | **0,00** | **0,00** | **0,00** | **112,13** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **99.758,00** | **117.600,00** | **117.600,00** | **117.600,00** | **0,00** | **117,89** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **196.462,44** | **270.700,00** | **356.390,00** | **356.390,00** | **356.390,00** | **137,79** | **131,65** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **129.715,43** | **153.103,00** | **157.000,00** | **157.000,00** | **157.000,00** | **118,03** | **102,55** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **79.873,94** | **100.973,00** | **103.000,00** | **103.000,00** | **103.000,00** | **126,42** | **102,01** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **2.400.437,99** | **4.785.420,00** | **4.639.880,00** | **4.639.880,00** | **4.639.880,00** | **199,36** | **96,96** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.050.533,98** | **1.785.793,00** | **2.277.665,00** | **2.277.665,00** | **2.277.665,00** | **169,99** | **127,54** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **156.924,41** | **298.800,00** | **6.700,00** | **6.700,00** | **6.700,00** | **190,41** | **2,24** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **98.055,75** | **261.525,00** | **28.600,00** | **28.600,00** | **28.600,00** | **266,71** | **10,94** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **597.105,06** | **1.103.609,00** | **1.105.009,00** | **1.105.009,00** | **1.105.009,00** | **184,83** | **100,13** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **176.211,18** | **655.506,00** | **645.506,00** | **645.506,00** | **645.506,00** | **372,00** | **98,47** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **102.829,56** | **162.060,00** | **166.800,00** | **166.800,00** | **166.800,00** | **157,60** | **102,92** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **7.700,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **454,55** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **124.183,82** | **119.427,00** | **93.600,00** | **93.600,00** | **93.600,00** | **96,17** | **78,37** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **14.156,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **12.499,73** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.1. Donacije** | | **8.015,00** | **10.500,00** | **22.000,00** | **22.000,00** | **22.000,00** | **131,00** | **209,52** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **0,00** | **500,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **1.800,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **59.922,81** | **380.000,00** | **250.000,00** | **250.000,00** | **250.000,00** | **634,15** | **65,79** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **66.887,50** | **61.300,00** | **112.080,00** | **112.080,00** | **112.080,00** | **91,65** | **182,84** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **65.724,98** | **59.780,00** | **111.800,00** | **111.800,00** | **111.800,00** | **90,95** | **187,02** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **874,83** | **1.200,00** | **0,00** | **0,00** | **0,00** | **137,17** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **153,42** | **320,00** | **280,00** | **280,00** | **280,00** | **208,58** | **87,50** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **80,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **53,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **2.322,65** | **60.000,00** | **70.000,00** | **70.000,00** | **70.000,00** | **2.583,26** | **116,67** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.322,65** | **60.000,00** | **70.000,00** | **70.000,00** | **70.000,00** | **2.583,26** | **116,67** | **100,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **12.000,00** | **100.000,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **833,33** | **1.000,00** | **50,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **12.000,00** | **100.000,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **833,33** | **1.000,00** | **50,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **73.816,37** | **168.900,00** | **171.000,00** | **171.000,00** | **171.000,00** | **228,81** | **101,24** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **73.816,37** | **168.900,00** | **171.000,00** | **171.000,00** | **171.000,00** | **228,81** | **101,24** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **317.342,41** | **427.100,00** | **537.250,00** | **537.250,00** | **537.250,00** | **134,59** | **125,79** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **298.799,07** | **364.000,00** | **469.250,00** | **469.250,00** | **469.250,00** | **121,82** | **128,91** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **300,00** | **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** | | **15.000,00** | **10.000,00** | **15.000,00** | **15.000,00** | **15.000,00** | **66,67** | **150,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **3.243,34** | **3.100,00** | **3.000,00** | **3.000,00** | **3.000,00** | **95,58** | **96,77** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **725.425,75** | **3.629.746,00** | **5.380.600,00** | **5.150.600,00** | **3.550.600,00** | **500,36** | **148,24** | **95,73** | **68,94** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **87.084,59** | **54.300,00** | **31.000,00** | **31.000,00** | **31.000,00** | **62,35** | **57,09** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **71.229,85** | **1.000,00** | **1.000,00** | **1.000,00** | **1.000,00** | **1,40** | **100,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **13.949,90** | **13.000,00** | **13.000,00** | **13.000,00** | **13.000,00** | **93,19** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **19.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **1.904,84** | **20.400,00** | **17.000,00** | **17.000,00** | **17.000,00** | **1.070,96** | **83,33** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **363.665,04** | **3.186.846,00** | **3.559.100,00** | **2.529.100,00** | **2.529.100,00** | **876,31** | **111,68** | **71,06** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **57.045,63** | **1.087.364,00** | **712.800,00** | **712.800,00** | **712.800,00** | **1.906,13** | **65,55** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **250,21** | **86.600,00** | **7.800,00** | **7.800,00** | **7.800,00** | **34.610,93** | **9,01** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **6.500,00** | **93.800,00** | **88.500,00** | **88.500,00** | **88.500,00** | **1.443,08** | **94,35** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **153.058,51** | **1.179.700,00** | **1.344.200,00** | **1.025.400,00** | **1.025.400,00** | **770,75** | **113,94** | **76,28** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **101.170,11** | **256.150,00** | **287.100,00** | **287.100,00** | **287.100,00** | **253,19** | **112,08** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **33.640,58** | **9.432,00** | **12.400,00** | **12.400,00** | **12.400,00** | **28,04** | **131,47** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **1.100,00** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **100,00** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **12.000,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **16,67** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Primici od zaduživanja** | | **0,00** | **0,00** | **651.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.2. Primici od zaduživanja - proračunski korisnici** | | **0,00** | **0,00** | **60.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **464.700,00** | **388.000,00** | **388.000,00** | **388.000,00** | **0,00** | **83,49** | **100,00** | **100,00** |
| **43 Rashodi za nabavu plemenitih metala i ostalih pohranjenih vrijednosti** | | **1.056,00** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **284,09** | **100,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.056,00** | **3.000,00** | **3.000,00** | **3.000,00** | **3.000,00** | **284,09** | **100,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **273.620,12** | **385.600,00** | **1.787.500,00** | **2.587.500,00** | **987.500,00** | **140,93** | **463,56** | **144,76** | **38,16** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **33.500,00** | **436.400,00** | **236.400,00** | **236.400,00** | **0,00** | **1.302,69** | **54,17** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **5.300,00** | **5.300,00** | **5.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **133.017,62** | **186.300,00** | **188.000,00** | **188.000,00** | **188.000,00** | **140,06** | **100,91** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **114.500,00** | **65.800,00** | **147.800,00** | **147.800,00** | **147.800,00** | **57,47** | **224,62** | **100,00** | **100,00** |
| **Izvor 8.1. Primici od zaduživanja** | | **0,00** | **0,00** | **1.000.000,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **200,00** | **20,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **26.102,50** | **100.000,00** | **0,00** | **0,00** | **0,00** | **383,11** | **0,00** | **0,00** | **0,00** |

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** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **5.190.388,44** | **11.468.000,00** | **15.052.000,00** | **14.443.000,00** | **12.843.000,00** | **220,95** | **131,25** | **95,95** | **88,92** |
| **FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge** | | **1.578.525,41** | **2.114.601,00** | **2.777.900,00** | **2.898.900,00** | **2.898.900,00** | **133,96** | **131,37** | **104,36** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi** | | **1.578.525,41** | **2.114.601,00** | **2.777.900,00** | **2.898.900,00** | **2.898.900,00** | **133,96** | **131,37** | **104,36** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost** | | **676.216,56** | **804.006,00** | **1.013.780,00** | **953.780,00** | **953.780,00** | **118,90** | **126,09** | **94,08** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite** | | **674.228,09** | **795.406,00** | **1.004.280,00** | **944.280,00** | **944.280,00** | **117,97** | **126,26** | **94,03** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 036 Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | | **1.988,47** | **8.600,00** | **9.500,00** | **9.500,00** | **9.500,00** | **432,49** | **110,47** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi** | | **38.419,30** | **278.200,00** | **306.500,00** | **306.500,00** | **306.500,00** | **724,12** | **110,17** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 041 Opći ekonomski, trgovački i poslovi vezani uz rad** | | **2.346,75** | **7.000,00** | **8.000,00** | **8.000,00** | **8.000,00** | **298,28** | **114,29** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 045 Promet** | | **13.949,90** | **52.000,00** | **52.000,00** | **52.000,00** | **52.000,00** | **372,76** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 047 Ostale industrije** | | **15.000,00** | **148.700,00** | **151.000,00** | **151.000,00** | **151.000,00** | **991,33** | **101,55** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani** | | **7.122,65** | **70.500,00** | **95.500,00** | **95.500,00** | **95.500,00** | **989,80** | **135,46** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša** | | **16.340,64** | **243.100,00** | **1.074.000,00** | **104.000,00** | **104.000,00** | **1.487,70** | **441,79** | **9,68** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom** | | **16.340,64** | **243.100,00** | **1.074.000,00** | **104.000,00** | **104.000,00** | **1.487,70** | **441,79** | **9,68** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice** | | **1.524.335,91** | **5.323.814,00** | **5.449.080,00** | **4.949.080,00** | **4.949.080,00** | **349,25** | **102,35** | **90,82** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice** | | **0,00** | **100.000,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **0,00** | **1.000,00** | **50,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta** | | **194.945,20** | **436.700,00** | **428.200,00** | **428.200,00** | **428.200,00** | **224,01** | **98,05** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | | **1.329.390,71** | **4.787.114,00** | **4.020.880,00** | **4.020.880,00** | **4.020.880,00** | **360,10** | **83,99** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 07 Zdravstvo** | | **30.658,22** | **43.700,00** | **62.950,00** | **62.950,00** | **62.950,00** | **142,54** | **144,05** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 072 Službe za vanjske pacijente** | | **7.656,08** | **8.000,00** | **8.000,00** | **8.000,00** | **8.000,00** | **104,49** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 076 Poslovi i usluge zdravstva koji nisu drugdje svrstani** | | **23.002,14** | **35.700,00** | **54.950,00** | **54.950,00** | **54.950,00** | **155,20** | **153,92** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija** | | **521.516,85** | **1.321.232,00** | **2.891.290,00** | **3.691.290,00** | **2.091.290,00** | **253,34** | **218,83** | **127,67** | **56,65** |
| **FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta** | | **127.881,35** | **318.000,00** | **312.000,00** | **312.000,00** | **312.000,00** | **248,67** | **98,11** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 082 Službe kulture** | | **124.871,47** | **137.832,00** | **207.190,00** | **207.190,00** | **207.190,00** | **110,38** | **150,32** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 084 Religijske i druge službe zajednice** | | **120.500,00** | **130.000,00** | **110.000,00** | **110.000,00** | **110.000,00** | **107,88** | **84,62** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 086 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | | **148.264,03** | **735.400,00** | **2.262.100,00** | **3.062.100,00** | **1.462.100,00** | **496,01** | **307,60** | **135,37** | **47,75** |
| **FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje** | | **754.490,42** | **1.260.047,00** | **1.397.200,00** | **1.397.200,00** | **1.397.200,00** | **167,01** | **110,88** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje** | | **741.864,86** | **1.224.147,00** | **1.358.700,00** | **1.358.700,00** | **1.358.700,00** | **165,01** | **110,99** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 092 Srednjoškolsko obrazovanje** | | **11.232,00** | **16.000,00** | **18.500,00** | **18.500,00** | **18.500,00** | **142,45** | **115,63** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 095 Obrazovanje koje se ne može definirati po stupnju** | | **1.393,56** | **19.900,00** | **20.000,00** | **20.000,00** | **20.000,00** | **1.428,00** | **100,50** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita** | | **49.885,13** | **79.300,00** | **79.300,00** | **79.300,00** | **79.300,00** | **158,97** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 104 Obitelj i djeca** | | **39.927,28** | **41.300,00** | **41.300,00** | **41.300,00** | **41.300,00** | **103,44** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 106 Stanovanje** | | **3.376,44** | **18.000,00** | **18.000,00** | **18.000,00** | **18.000,00** | **533,11** | **100,00** | **100,00** | **100,00** |
| **FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | | **6.581,41** | **20.000,00** | **20.000,00** | **20.000,00** | **20.000,00** | **303,89** | **100,00** | **100,00** | **100,00** |

Članak 3.

Primici i izdaci utvrđeni su u Računu financiranja za 2025., 2026. i 2027. 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** | **01.01.2023. - 31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO PRIHODI / PRIMICI | | **0,00** | **0,00** | **1.711.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **116,88** | **20,00** |
| **8 Primici od financijske imovine i zaduživanja** | | **0,00** | **0,00** | **1.711.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **116,88** | **20,00** |
| **84 Primici od zaduživanja** | | **0,00** | **0,00** | **1.711.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **116,88** | **20,00** |
| **Izvor 8.1. Primici od zaduživanja** | | **0,00** | **0,00** | **1.651.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **121,12** | **20,00** |
| **Izvor 8.2. Primici od zaduživanja - proračunski korisnici** | | **0,00** | **0,00** | **60.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| UKUPNO RASHODI / IZDACI | | **110.444,28** | **124.000,00** | **1.854.200,00** | **2.202.000,00** | **601.000,00** | **112,27** | **1.495,32** | **118,76** | **27,29** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **110.444,28** | **124.000,00** | **1.854.200,00** | **2.202.000,00** | **601.000,00** | **112,27** | **1.495,32** | **118,76** | **27,29** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **110.444,28** | **124.000,00** | **1.854.200,00** | **2.202.000,00** | **601.000,00** | **112,27** | **1.495,32** | **118,76** | **27,29** |
| **Izvor 1.1. Opći prihodi i primici** | | **110.444,28** | **124.000,00** | **190.000,00** | **190.000,00** | **190.000,00** | **112,27** | **153,23** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **0,00** | **13.000,00** | **12.000,00** | **11.000,00** | **0,00** | **0,00** | **92,31** | **91,67** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **1.651.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **121,12** | **20,00** |

II POSEBNI DIO

Članak 4.

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

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **IZVRŠENJE** | **PLAN** | **PLAN** | **PROJEKCIJA** | **PROJEKCIJA** | **INDEKS** | **INDEKS** | **INDEKS** | **INDEKS** |
|  |  | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** |
| **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **01.01.2023. –**  **31.12.2023.** | **2024** | **2025** | **2026** | **2027** | **(2/1)** | **(3/2)** | **(4/3)** | **(5/4)** |
| UKUPNO RASHODI / IZDACI | | **5.300.832,72** | **11.592.000,00** | **16.906.200,00** | **16.645.000,00** | **13.444.000,00** | **218,68** | **145,84** | **98,46** | **80,77** |
| **Razdjel 001 PREDSTAVNIČKA I IZVRŠNA TIJELA** | | **329.464,14** | **468.500,00** | **566.400,00** | **573.400,00** | **573.400,00** | **142,20** | **120,90** | **101,24** | **100,00** |
| **Glava 00101 PREDSTAVNIČKA I IZVRŠNA TIJELA** | | **329.464,14** | **468.500,00** | **566.400,00** | **573.400,00** | **573.400,00** | **142,20** | **120,90** | **101,24** | **100,00** |
| **Program 1000 DONOŠENJE AKATA I MJERA IZ DJELOKRUGA PREDSTAVNIČKOG I IZVRŠNOG TIJELA** | | **158.247,00** | **245.900,00** | **0,00** | **0,00** | **0,00** | **155,39** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Predstavničko i izvršna tijela** | | **71.906,73** | **94.400,00** | **0,00** | **0,00** | **0,00** | **131,28** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **71.906,73** | **94.400,00** | **0,00** | **0,00** | **0,00** | **131,28** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **71.906,73** | **94.400,00** | **0,00** | **0,00** | **0,00** | **131,28** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **32.284,43** | **55.500,00** | **0,00** | **0,00** | **0,00** | **171,91** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **39.622,30** | **38.900,00** | **0,00** | **0,00** | **0,00** | **98,18** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Protokolarni izdaci i obilježavanje obljetnica i blagdana** | | **39.969,92** | **59.300,00** | **0,00** | **0,00** | **0,00** | **148,36** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **39.969,92** | **59.300,00** | **0,00** | **0,00** | **0,00** | **148,36** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **39.969,92** | **59.300,00** | **0,00** | **0,00** | **0,00** | **148,36** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **39.969,92** | **59.300,00** | **0,00** | **0,00** | **0,00** | **148,36** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Međunarodna i međugradska suradnja** | | **3.096,82** | **13.300,00** | **0,00** | **0,00** | **0,00** | **429,47** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.096,82** | **13.300,00** | **0,00** | **0,00** | **0,00** | **429,47** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.096,82** | **13.300,00** | **0,00** | **0,00** | **0,00** | **429,47** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **3.096,82** | **13.300,00** | **0,00** | **0,00** | **0,00** | **429,47** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Donacije, sponzorstva i doznake po posebnim odlukama** | | **12.637,84** | **18.500,00** | **0,00** | **0,00** | **0,00** | **146,39** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **12.637,84** | **18.500,00** | **0,00** | **0,00** | **0,00** | **146,39** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **12.637,84** | **18.500,00** | **0,00** | **0,00** | **0,00** | **146,39** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **12.637,84** | **18.500,00** | **0,00** | **0,00** | **0,00** | **146,39** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Proračunska pričuva** | | **12.661,69** | **14.000,00** | **0,00** | **0,00** | **0,00** | **110,57** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **12.661,69** | **14.000,00** | **0,00** | **0,00** | **0,00** | **110,57** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **12.661,69** | **14.000,00** | **0,00** | **0,00** | **0,00** | **110,57** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **12.661,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **0,00** | **14.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Savjet mladih** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Naknade građanima - prigodni pokloni** | | **17.350,00** | **45.700,00** | **0,00** | **0,00** | **0,00** | **263,40** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **17.350,00** | **45.700,00** | **0,00** | **0,00** | **0,00** | **263,40** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **17.350,00** | **45.700,00** | **0,00** | **0,00** | **0,00** | **263,40** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **17.350,00** | **45.700,00** | **0,00** | **0,00** | **0,00** | **263,40** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100008 Izbori za predstavnička i izvršna tijela** | | **624,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **624,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **624,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **624,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1001 RAZVOJ CIVILNOG DRUŠTVA - RAD POLITIČKIH STRANAKA** | | **4.552,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **144,99** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Rad političkih stranaka** | | **4.552,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **144,99** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.552,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **144,99** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **4.552,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **144,99** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **4.552,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **144,99** | **0,00** | **0,00** | **0,00** |
| **Program 1002 MJESNA SAMOUPRAVA** | | **110.529,55** | **96.900,00** | **0,00** | **0,00** | **0,00** | **87,67** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Djelokrug mjesne samouprave** | | **110.529,55** | **96.900,00** | **0,00** | **0,00** | **0,00** | **87,67** | **0,00** | **0,00** | **0,00** |
| **Korisnik K001 MJESNI ODBOR PAG** | | **80.516,85** | **66.300,00** | **0,00** | **0,00** | **0,00** | **82,34** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **78.748,55** | **64.300,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **78.748,55** | **64.300,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **78.748,55** | **64.300,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **1.768,30** | **2.000,00** | **0,00** | **0,00** | **0,00** | **113,10** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.768,30** | **2.000,00** | **0,00** | **0,00** | **0,00** | **113,10** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.768,30** | **2.000,00** | **0,00** | **0,00** | **0,00** | **113,10** | **0,00** | **0,00** | **0,00** |
| **Korisnik K002 MJESNI ODBOR ŠIMUNI** | | **20.842,32** | **15.300,00** | **0,00** | **0,00** | **0,00** | **73,41** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **20.752,32** | **14.500,00** | **0,00** | **0,00** | **0,00** | **69,87** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **20.752,32** | **14.500,00** | **0,00** | **0,00** | **0,00** | **69,87** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **20.752,32** | **14.500,00** | **0,00** | **0,00** | **0,00** | **69,87** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **90,00** | **800,00** | **0,00** | **0,00** | **0,00** | **888,89** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **90,00** | **800,00** | **0,00** | **0,00** | **0,00** | **888,89** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **90,00** | **800,00** | **0,00** | **0,00** | **0,00** | **888,89** | **0,00** | **0,00** | **0,00** |
| **Korisnik K003 MJESNI ODBOR DINJIŠKA** | | **3.479,57** | **7.300,00** | **0,00** | **0,00** | **0,00** | **209,80** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.479,57** | **7.300,00** | **0,00** | **0,00** | **0,00** | **209,80** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.479,57** | **7.300,00** | **0,00** | **0,00** | **0,00** | **209,80** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **3.479,57** | **7.300,00** | **0,00** | **0,00** | **0,00** | **209,80** | **0,00** | **0,00** | **0,00** |
| **Korisnik K004 MJESNI ODBOR VLAŠIĆI** | | **4.121,23** | **5.500,00** | **0,00** | **0,00** | **0,00** | **133,46** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.049,13** | **4.500,00** | **0,00** | **0,00** | **0,00** | **147,58** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.049,13** | **4.500,00** | **0,00** | **0,00** | **0,00** | **147,58** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **3.049,13** | **4.500,00** | **0,00** | **0,00** | **0,00** | **147,58** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **1.072,10** | **1.000,00** | **0,00** | **0,00** | **0,00** | **93,27** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.072,10** | **1.000,00** | **0,00** | **0,00** | **0,00** | **93,27** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.072,10** | **1.000,00** | **0,00** | **0,00** | **0,00** | **93,27** | **0,00** | **0,00** | **0,00** |
| **Korisnik K005 MJESNI ODBOR MIŠKOVIĆI** | | **1.569,58** | **2.500,00** | **0,00** | **0,00** | **0,00** | **159,28** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.569,58** | **2.500,00** | **0,00** | **0,00** | **0,00** | **159,28** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.569,58** | **2.500,00** | **0,00** | **0,00** | **0,00** | **159,28** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.569,58** | **2.500,00** | **0,00** | **0,00** | **0,00** | **159,28** | **0,00** | **0,00** | **0,00** |
| **Program 1003 MANIFESTACIJE** | | **56.135,59** | **119.100,00** | **0,00** | **0,00** | **0,00** | **212,16** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Sufinanciranje manifestacija** | | **20.386,32** | **73.000,00** | **0,00** | **0,00** | **0,00** | **358,08** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **56.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **56.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **56.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **20.386,32** | **14.300,00** | **0,00** | **0,00** | **0,00** | **70,15** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **20.386,32** | **14.300,00** | **0,00** | **0,00** | **0,00** | **70,15** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **20.386,32** | **14.300,00** | **0,00** | **0,00** | **0,00** | **70,15** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **2.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **2.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **2.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Međunarodni festival čipke** | | **26.226,76** | **35.500,00** | **0,00** | **0,00** | **0,00** | **135,36** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **18.211,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **18.211,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **18.211,76** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.1. Donacije** | | **8.015,00** | **10.500,00** | **0,00** | **0,00** | **0,00** | **131,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8.015,00** | **10.500,00** | **0,00** | **0,00** | **0,00** | **131,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8.015,00** | **10.500,00** | **0,00** | **0,00** | **0,00** | **131,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Advent** | | **9.522,51** | **10.600,00** | **0,00** | **0,00** | **0,00** | **111,32** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **9.522,51** | **9.300,00** | **0,00** | **0,00** | **0,00** | **97,66** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **9.522,51** | **9.300,00** | **0,00** | **0,00** | **0,00** | **97,66** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **9.522,51** | **9.300,00** | **0,00** | **0,00** | **0,00** | **97,66** | **0,00** | **0,00** | **0,00** |
| **Program 1100 DONOŠENJE AKATA I MJERA IZ DJELOKRUGA PREDSTAVNIČKOG I IZVRŠNOG TIJELA** | | **0,00** | **0,00** | **328.900,00** | **335.900,00** | **335.900,00** | **0,00** | **0,00** | **102,13** | **100,00** |
| **Aktivnost A110001 Predstavničko i izvršna tijela** | | **0,00** | **0,00** | **125.400,00** | **132.400,00** | **132.400,00** | **0,00** | **0,00** | **105,58** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **125.400,00** | **132.400,00** | **132.400,00** | **0,00** | **0,00** | **105,58** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **125.400,00** | **132.400,00** | **132.400,00** | **0,00** | **0,00** | **105,58** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **86.500,00** | **93.500,00** | **93.500,00** | **0,00** | **0,00** | **108,09** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **38.900,00** | **38.900,00** | **38.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110002 Protokolarni izdaci i obilježavanje obljetnica i blagdana** | | **0,00** | **0,00** | **61.300,00** | **61.300,00** | **61.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **61.300,00** | **61.300,00** | **61.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **61.300,00** | **61.300,00** | **61.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **61.300,00** | **61.300,00** | **61.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110003 Međunarodna i međugradska suradnja** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **13.300,00** | **13.300,00** | **13.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110004 Donacije, sponzorstva i doznake po posebnim odlukama** | | **0,00** | **0,00** | **18.500,00** | **18.500,00** | **18.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **18.500,00** | **18.500,00** | **18.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.500,00** | **18.500,00** | **18.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **18.500,00** | **18.500,00** | **18.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110005 Proračunska pričuva** | | **0,00** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **14.000,00** | **14.000,00** | **14.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110006 Savjet mladih** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110007 Naknade građanima - prigodni pokloni** | | **0,00** | **0,00** | **45.700,00** | **45.700,00** | **45.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **45.700,00** | **45.700,00** | **45.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **45.700,00** | **45.700,00** | **45.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **45.700,00** | **45.700,00** | **45.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110008 Izbori za predstavnička i izvršna tijela** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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 1101 RAZVOJ CIVILNOG DRUŠTVA - RAD POLITIČKIH STRANAKA** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110101 Rad političkih stranaka** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1102 MJESNA SAMOUPRAVA** | | **0,00** | **0,00** | **99.900,00** | **99.900,00** | **99.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110201 Djelokrug mjesne samouprave** | | **0,00** | **0,00** | **99.900,00** | **99.900,00** | **99.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K001 MJESNI ODBOR PAG** | | **0,00** | **0,00** | **66.300,00** | **66.300,00** | **66.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **64.300,00** | **64.300,00** | **64.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **64.300,00** | **64.300,00** | **64.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **64.300,00** | **64.300,00** | **64.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K002 MJESNI ODBOR ŠIMUNI** | | **0,00** | **0,00** | **17.800,00** | **17.800,00** | **17.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **800,00** | **800,00** | **800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **800,00** | **800,00** | **800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **800,00** | **800,00** | **800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K003 MJESNI ODBOR DINJIŠKA** | | **0,00** | **0,00** | **7.300,00** | **7.300,00** | **7.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **7.300,00** | **7.300,00** | **7.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **7.300,00** | **7.300,00** | **7.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **7.300,00** | **7.300,00** | **7.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K004 MJESNI ODBOR VLAŠIĆI** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **4.500,00** | **4.500,00** | **4.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K005 MJESNI ODBOR MIŠKOVIĆI** | | **0,00** | **0,00** | **2.500,00** | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **Program 1103 MANIFESTACIJE** | | **0,00** | **0,00** | **129.600,00** | **129.600,00** | **129.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110301 Sufinanciranje manifestacija** | | **0,00** | **0,00** | **79.000,00** | **79.000,00** | **79.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **61.000,00** | **61.000,00** | **61.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **61.000,00** | **61.000,00** | **61.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **61.000,00** | **61.000,00** | **61.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110302 Međunarodni festival čipke** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A110303 Advent** | | **0,00** | **0,00** | **10.600,00** | **10.600,00** | **10.600,00** | **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** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **9.300,00** | **9.300,00** | **9.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **9.300,00** | **9.300,00** | **9.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **9.300,00** | **9.300,00** | **9.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Razdjel 002 URED GRADA** | | **1.963.410,25** | **2.788.728,00** | **3.346.820,00** | **3.310.820,00** | **3.309.820,00** | **142,03** | **120,01** | **98,92** | **99,97** |
| **Glava 00201 URED GRADA** | | **543.300,09** | **781.043,00** | **977.650,00** | **1.002.650,00** | **1.002.650,00** | **143,76** | **125,17** | **102,56** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **281.708,21** | **345.900,00** | **0,00** | **0,00** | **0,00** | **122,79** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **281.708,21** | **345.900,00** | **0,00** | **0,00** | **0,00** | **122,79** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **281.708,21** | **345.900,00** | **0,00** | **0,00** | **0,00** | **122,79** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **281.708,21** | **345.900,00** | **0,00** | **0,00** | **0,00** | **122,79** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **138.427,31** | **201.000,00** | **0,00** | **0,00** | **0,00** | **145,20** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **143.280,90** | **144.900,00** | **0,00** | **0,00** | **0,00** | **101,13** | **0,00** | **0,00** | **0,00** |
| **Program 1001 OSTALI RASHODI GRADA** | | **44.057,94** | **97.243,00** | **0,00** | **0,00** | **0,00** | **220,72** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Ostali rashodi po posebnim aktima** | | **35.936,46** | **50.900,00** | **0,00** | **0,00** | **0,00** | **141,64** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **35.936,46** | **50.900,00** | **0,00** | **0,00** | **0,00** | **141,64** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **35.936,46** | **50.900,00** | **0,00** | **0,00** | **0,00** | **141,64** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **35.936,46** | **50.900,00** | **0,00** | **0,00** | **0,00** | **141,64** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Sufinanciranje rada djelatnika i ustanova** | | **2.656,95** | **16.643,00** | **0,00** | **0,00** | **0,00** | **626,39** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.656,95** | **16.643,00** | **0,00** | **0,00** | **0,00** | **626,39** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.656,95** | **16.643,00** | **0,00** | **0,00** | **0,00** | **626,39** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.656,95** | **16.643,00** | **0,00** | **0,00** | **0,00** | **626,39** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Izrada strateških dokumenata i elaborata** | | **5.464,53** | **29.700,00** | **0,00** | **0,00** | **0,00** | **543,51** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.464,53** | **28.000,00** | **0,00** | **0,00** | **0,00** | **512,40** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.464,53** | **28.000,00** | **0,00** | **0,00** | **0,00** | **512,40** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **5.464,53** | **28.000,00** | **0,00** | **0,00** | **0,00** | **512,40** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **1.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1003 NABAVA I ODRŽAVANJE OPREME** | | **64.579,05** | **104.900,00** | **0,00** | **0,00** | **0,00** | **162,44** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Odžavanje opreme i programa** | | **38.924,16** | **61.400,00** | **0,00** | **0,00** | **0,00** | **157,74** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **38.924,16** | **61.400,00** | **0,00** | **0,00** | **0,00** | **157,74** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **38.924,16** | **61.400,00** | **0,00** | **0,00** | **0,00** | **157,74** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **38.924,16** | **61.400,00** | **0,00** | **0,00** | **0,00** | **157,74** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Računalna i druga oprema i programi** | | **10.392,89** | **30.500,00** | **0,00** | **0,00** | **0,00** | **293,47** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **10.392,89** | **30.500,00** | **0,00** | **0,00** | **0,00** | **293,47** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **10.392,89** | **30.500,00** | **0,00** | **0,00** | **0,00** | **293,47** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **10.392,89** | **30.500,00** | **0,00** | **0,00** | **0,00** | **293,47** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Uredska oprema i namještaj** | | **14.206,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **70,39** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **14.206,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **70,39** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **14.206,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **70,39** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **14.206,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **70,39** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100003 Umjetnička djela** | | **1.056,00** | **3.000,00** | **0,00** | **0,00** | **0,00** | **284,09** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.056,00** | **3.000,00** | **0,00** | **0,00** | **0,00** | **284,09** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.056,00** | **3.000,00** | **0,00** | **0,00** | **0,00** | **284,09** | **0,00** | **0,00** | **0,00** |
| **43 Rashodi za nabavu plemenitih metala i ostalih pohranjenih vrijednosti** | | **1.056,00** | **3.000,00** | **0,00** | **0,00** | **0,00** | **284,09** | **0,00** | **0,00** | **0,00** |
| **Program 1014 ZAŠTITA I SPAŠAVANJE** | | **51.642,95** | **59.200,00** | **0,00** | **0,00** | **0,00** | **114,63** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Unapređenje dobrovoljnog vatrogastva i zaštite od požara - DVD Pag** | | **36.500,00** | **37.500,00** | **0,00** | **0,00** | **0,00** | **102,74** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **36.500,00** | **37.500,00** | **0,00** | **0,00** | **0,00** | **102,74** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **36.500,00** | **37.500,00** | **0,00** | **0,00** | **0,00** | **102,74** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **36.500,00** | **37.500,00** | **0,00** | **0,00** | **0,00** | **102,74** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Izrada planova** | | **4.154,48** | **4.100,00** | **0,00** | **0,00** | **0,00** | **98,69** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.154,48** | **4.100,00** | **0,00** | **0,00** | **0,00** | **98,69** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **4.154,48** | **4.100,00** | **0,00** | **0,00** | **0,00** | **98,69** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **4.154,48** | **4.100,00** | **0,00** | **0,00** | **0,00** | **98,69** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Gorska služba spašavanja** | | **1.988,47** | **1.300,00** | **0,00** | **0,00** | **0,00** | **65,38** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.988,47** | **1.300,00** | **0,00** | **0,00** | **0,00** | **65,38** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.988,47** | **1.300,00** | **0,00** | **0,00** | **0,00** | **65,38** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **1.988,47** | **1.300,00** | **0,00** | **0,00** | **0,00** | **65,38** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Aktivnost Civilne zaštite** | | **0,00** | **7.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **7.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Djelatnost Crvenog križa** | | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Program 1015 SOCIJALNA SKRB** | | **9.957,85** | **38.000,00** | **0,00** | **0,00** | **0,00** | **381,61** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Pomoć za podmirenje troškova stanovanja** | | **3.376,44** | **18.000,00** | **0,00** | **0,00** | **0,00** | **533,11** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **3.376,44** | **18.000,00** | **0,00** | **0,00** | **0,00** | **533,11** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **3.376,44** | **18.000,00** | **0,00** | **0,00** | **0,00** | **533,11** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **3.376,44** | **18.000,00** | **0,00** | **0,00** | **0,00** | **533,11** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Pomoći pojedincima i obiteljima** | | **6.581,41** | **20.000,00** | **0,00** | **0,00** | **0,00** | **303,89** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **6.581,41** | **20.000,00** | **0,00** | **0,00** | **0,00** | **303,89** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **6.581,41** | **20.000,00** | **0,00** | **0,00** | **0,00** | **303,89** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **6.581,41** | **20.000,00** | **0,00** | **0,00** | **0,00** | **303,89** | **0,00** | **0,00** | **0,00** |
| **Program 1016 OČUVANJE I UNAPREĐENJE ZDRAVLJA** | | **10.033,90** | **12.000,00** | **0,00** | **0,00** | **0,00** | **119,59** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Program prevencije ovisnosti** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Meteorološka mjerenja** | | **2.377,82** | **3.300,00** | **0,00** | **0,00** | **0,00** | **138,78** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.377,82** | **3.300,00** | **0,00** | **0,00** | **0,00** | **138,78** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.377,82** | **3.300,00** | **0,00** | **0,00** | **0,00** | **138,78** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.377,82** | **3.300,00** | **0,00** | **0,00** | **0,00** | **138,78** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Rad timova hitne medicinske pomoći** | | **7.656,08** | **8.000,00** | **0,00** | **0,00** | **0,00** | **104,49** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **7.656,08** | **8.000,00** | **0,00** | **0,00** | **0,00** | **104,49** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **7.656,08** | **8.000,00** | **0,00** | **0,00** | **0,00** | **104,49** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **7.656,08** | **8.000,00** | **0,00** | **0,00** | **0,00** | **104,49** | **0,00** | **0,00** | **0,00** |
| **Program 1017 DEMOGRAFSKA OBNOVA** | | **39.927,28** | **41.300,00** | **0,00** | **0,00** | **0,00** | **103,44** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Naknade obiteljima za novorođenu djecu te četvoro i više djece** | | **39.927,28** | **40.000,00** | **0,00** | **0,00** | **0,00** | **100,18** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **39.927,28** | **40.000,00** | **0,00** | **0,00** | **0,00** | **100,18** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **39.927,28** | **40.000,00** | **0,00** | **0,00** | **0,00** | **100,18** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **39.927,28** | **40.000,00** | **0,00** | **0,00** | **0,00** | **100,18** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Sufinanciranje boravka djece u vrtiću** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1018 SUFINANCIRANJE ŠKOLSTVA** | | **41.392,91** | **82.500,00** | **0,00** | **0,00** | **0,00** | **199,31** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stipendije** | | **1.393,56** | **19.900,00** | **0,00** | **0,00** | **0,00** | **1.428,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.393,56** | **19.900,00** | **0,00** | **0,00** | **0,00** | **1.428,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.393,56** | **19.900,00** | **0,00** | **0,00** | **0,00** | **1.428,00** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **1.393,56** | **19.900,00** | **0,00** | **0,00** | **0,00** | **1.428,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Sufinanciranje javnog prijevoza srednjoškolaca** | | **5.187,68** | **6.000,00** | **0,00** | **0,00** | **0,00** | **115,66** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.187,68** | **6.000,00** | **0,00** | **0,00** | **0,00** | **115,66** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.187,68** | **6.000,00** | **0,00** | **0,00** | **0,00** | **115,66** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **5.187,68** | **6.000,00** | **0,00** | **0,00** | **0,00** | **115,66** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Sufinanciranje kupnje školskih knjiga i pribora** | | **0,00** | **18.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **18.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **18.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **18.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Produženi boravak učenika** | | **22.811,67** | **38.600,00** | **0,00** | **0,00** | **0,00** | **169,21** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **22.811,67** | **38.600,00** | **0,00** | **0,00** | **0,00** | **169,21** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **22.811,67** | **38.600,00** | **0,00** | **0,00** | **0,00** | **169,21** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **22.811,67** | **38.600,00** | **0,00** | **0,00** | **0,00** | **169,21** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Sufinanciranje uređenja zgrade osnovne škole** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1200 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **0,00** | **0,00** | **471.400,00** | **496.400,00** | **496.400,00** | **0,00** | **0,00** | **105,30** | **100,00** |
| **Aktivnost A120001 Stručno, administrativno i tehničko osoblje** | | **0,00** | **0,00** | **471.400,00** | **496.400,00** | **496.400,00** | **0,00** | **0,00** | **105,30** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **471.400,00** | **496.400,00** | **496.400,00** | **0,00** | **0,00** | **105,30** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **471.400,00** | **496.400,00** | **496.400,00** | **0,00** | **0,00** | **105,30** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **324.000,00** | **349.000,00** | **349.000,00** | **0,00** | **0,00** | **107,72** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **147.400,00** | **147.400,00** | **147.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1201 OSTALI RASHODI GRADA** | | **0,00** | **0,00** | **118.200,00** | **118.200,00** | **118.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A120101 Ostali rashodi po posebnim aktima** | | **0,00** | **0,00** | **70.400,00** | **70.400,00** | **70.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **63.400,00** | **63.400,00** | **63.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **63.400,00** | **63.400,00** | **63.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **63.400,00** | **63.400,00** | **63.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A120102 Sufinanciranje rada djelatnika i ustanova** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A120103 Izrada strateških dokumenata i elaborata** | | **0,00** | **0,00** | **29.800,00** | **29.800,00** | **29.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **28.000,00** | **28.000,00** | **28.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **28.000,00** | **28.000,00** | **28.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **28.000,00** | **28.000,00** | **28.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **1.800,00** | **1.800,00** | **1.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.800,00** | **1.800,00** | **1.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.800,00** | **1.800,00** | **1.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1203 NABAVA I ODRŽAVANJE OPREME** | | **0,00** | **0,00** | **115.500,00** | **115.500,00** | **115.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A120301 Odžavanje opreme i programa** | | **0,00** | **0,00** | **72.000,00** | **72.000,00** | **72.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **72.000,00** | **72.000,00** | **72.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **72.000,00** | **72.000,00** | **72.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **72.000,00** | **72.000,00** | **72.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K120301 Računalna i druga oprema i programi** | | **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** | **30.500,00** | **30.500,00** | **30.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K120302 Uredska oprema i namještaj** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **Kapitalni projekt K120303 Umjetnička djela** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **43 Rashodi za nabavu plemenitih metala i ostalih pohranjenih vrijednosti** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1214 ZAŠTITA I SPAŠAVANJE** | | **0,00** | **0,00** | **70.250,00** | **70.250,00** | **70.250,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121401 Unapređenje dobrovoljnog vatrogastva i zaštite od požara - DVD Pag** | | **0,00** | **0,00** | **37.500,00** | **37.500,00** | **37.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **37.500,00** | **37.500,00** | **37.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **37.500,00** | **37.500,00** | **37.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **37.500,00** | **37.500,00** | **37.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121402 Izrada planova** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121404 Gorska služba spašavanja** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121405 Aktivnost Civilne zaštite** | | **0,00** | **0,00** | **7.500,00** | **7.500,00** | **7.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **7.500,00** | **7.500,00** | **7.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **6.800,00** | **6.800,00** | **6.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **6.800,00** | **6.800,00** | **6.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121406 Djelatnost Crvenog križa** | | **0,00** | **0,00** | **18.250,00** | **18.250,00** | **18.250,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **18.250,00** | **18.250,00** | **18.250,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.250,00** | **18.250,00** | **18.250,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **18.250,00** | **18.250,00** | **18.250,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1215 SOCIJALNA SKRB** | | **0,00** | **0,00** | **38.000,00** | **38.000,00** | **38.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121501 Pomoć za podmirenje troškova stanovanja** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121502 Pomoći pojedincima i obiteljima** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1216 OČUVANJE I UNAPREĐENJE ZDRAVLJA** | | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121603 Program prevencije ovisnosti** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121604 Meteorološka mjerenja** | | **0,00** | **0,00** | **3.300,00** | **3.300,00** | **3.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **3.300,00** | **3.300,00** | **3.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **3.300,00** | **3.300,00** | **3.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **3.300,00** | **3.300,00** | **3.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121605 Rad timova hitne medicinske pomoći** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1217 DEMOGRAFSKA OBNOVA** | | **0,00** | **0,00** | **41.300,00** | **41.300,00** | **41.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121701 Naknade obiteljima za novorođenu djecu te četvoro i više djece** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121702 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 1218 SUFINANCIRANJE ŠKOLSTVA** | | **0,00** | **0,00** | **111.000,00** | **111.000,00** | **111.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121801 Stipendije** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121802 Sufinanciranje javnog prijevoza srednjoškolaca** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121803 Sufinanciranje kupnje školskih knjiga i pribora** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **37 Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | | **0,00** | **0,00** | **18.000,00** | **18.000,00** | **18.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A121804 Produženi boravak učenika** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Glava 00202 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **703.357,77** | **1.162.047,00** | **1.267.200,00** | **1.267.200,00** | **1.267.200,00** | **165,21** | **109,05** | **100,00** | **100,00** |
| **34821 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **703.357,77** | **1.162.047,00** | **1.267.200,00** | **1.267.200,00** | **1.267.200,00** | **165,21** | **109,05** | **100,00** | **100,00** |
| **Program 1000 PROVEDBA ZAKONSKOG STANDARDA U PREDŠKOLSTVU** | | **419.757,05** | **580.000,00** | **0,00** | **0,00** | **0,00** | **138,18** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Odgojno, administrativno i tehničko osoblje** | | **419.757,05** | **580.000,00** | **0,00** | **0,00** | **0,00** | **138,18** | **0,00** | **0,00** | **0,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **419.757,05** | **580.000,00** | **0,00** | **0,00** | **0,00** | **138,18** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **419.757,05** | **480.242,00** | **0,00** | **0,00** | **0,00** | **114,41** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **419.757,05** | **480.242,00** | **0,00** | **0,00** | **0,00** | **114,41** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **419.757,05** | **480.242,00** | **0,00** | **0,00** | **0,00** | **114,41** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **99.758,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **99.758,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **99.758,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1002 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **281.859,92** | **582.047,00** | **0,00** | **0,00** | **0,00** | **206,50** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Redovna djelatnost ustanove predškolskog odgoja** | | **281.859,92** | **582.047,00** | **0,00** | **0,00** | **0,00** | **206,50** | **0,00** | **0,00** | **0,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **281.859,92** | **582.047,00** | **0,00** | **0,00** | **0,00** | **206,50** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **179.459,26** | **390.100,00** | **0,00** | **0,00** | **0,00** | **217,38** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **179.209,05** | **320.100,00** | **0,00** | **0,00** | **0,00** | **178,62** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **25.952,15** | **27.000,00** | **0,00** | **0,00** | **0,00** | **104,04** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **152.382,07** | **291.900,00** | **0,00** | **0,00** | **0,00** | **191,56** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **874,83** | **1.200,00** | **0,00** | **0,00** | **0,00** | **137,17** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **250,21** | **70.000,00** | **0,00** | **0,00** | **0,00** | **27.976,50** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **250,21** | **70.000,00** | **0,00** | **0,00** | **0,00** | **27.976,50** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **102.400,66** | **191.447,00** | **0,00** | **0,00** | **0,00** | **186,96** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **102.400,66** | **191.447,00** | **0,00** | **0,00** | **0,00** | **186,96** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **85.971,10** | **119.500,00** | **0,00** | **0,00** | **0,00** | **139,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **16.429,56** | **71.947,00** | **0,00** | **0,00** | **0,00** | **437,91** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **0,00** | **500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1003 POSEBNI PROGRAMI IZNAD STANDARDA** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Program potreba iznad standarda u predškolstvu** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.740,80** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1300 PROVEDBA ZAKONSKOG STANDARDA U PREDŠKOLSTVU** | | **0,00** | **0,00** | **1.070.000,00** | **1.070.000,00** | **1.070.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A130001 Odgojno, administrativno i tehničko osoblje** | | **0,00** | **0,00** | **830.000,00** | **830.000,00** | **830.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **0,00** | **0,00** | **830.000,00** | **830.000,00** | **830.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **712.400,00** | **712.400,00** | **712.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **712.400,00** | **712.400,00** | **712.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **712.400,00** | **712.400,00** | **712.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **117.600,00** | **117.600,00** | **117.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **117.600,00** | **117.600,00** | **117.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **117.600,00** | **117.600,00** | **117.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A130002 Redovna djelatnost ustanove predškolskog odgoja** | | **0,00** | **0,00** | **240.000,00** | **240.000,00** | **240.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **0,00** | **0,00** | **240.000,00** | **240.000,00** | **240.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **240.000,00** | **240.000,00** | **240.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **230.000,00** | **230.000,00** | **230.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **228.800,00** | **228.800,00** | **228.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **1.200,00** | **1.200,00** | **1.200,00** | **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 1302 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **0,00** | **0,00** | **197.200,00** | **197.200,00** | **197.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A130201 Redovna djelatnost ustanove predškolskog odgoja** | | **0,00** | **0,00** | **197.200,00** | **197.200,00** | **197.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K100 DJEČJI VRTIĆ "PAŠKI MALIŠANI" PAG** | | **0,00** | **0,00** | **197.200,00** | **197.200,00** | **197.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **0,00** | **3.200,00** | **3.200,00** | **3.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **3.200,00** | **3.200,00** | **3.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **3.200,00** | **3.200,00** | **3.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **0,00** | **0,00** | **193.500,00** | **193.500,00** | **193.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **193.500,00** | **193.500,00** | **193.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **162.000,00** | **162.000,00** | **162.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **31.500,00** | **31.500,00** | **31.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **0,00** | **0,00** | **500,00** | **500,00** | **500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **500,00** | **500,00** | **500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **500,00** | **500,00** | **500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Glava 00204 GRADSKA KNJIŽNICA PAG** | | **83.178,78** | **91.832,00** | **127.190,00** | **127.190,00** | **127.190,00** | **110,40** | **138,50** | **100,00** | **100,00** |
| **42196 GRADSKA KNJIŽNICA PAG** | | **83.178,78** | **91.832,00** | **127.190,00** | **127.190,00** | **127.190,00** | **110,40** | **138,50** | **100,00** | **100,00** |
| **Program 1000 PROVEDBA ZAKONSKOG STANDARDA U KULTURI** | | **59.526,98** | **67.800,00** | **0,00** | **0,00** | **0,00** | **113,90** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **57.560,02** | **64.800,00** | **0,00** | **0,00** | **0,00** | **112,58** | **0,00** | **0,00** | **0,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **57.560,02** | **64.800,00** | **0,00** | **0,00** | **0,00** | **112,58** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **57.560,02** | **64.800,00** | **0,00** | **0,00** | **0,00** | **112,58** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **57.560,02** | **64.800,00** | **0,00** | **0,00** | **0,00** | **112,58** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **49.944,96** | **51.000,00** | **0,00** | **0,00** | **0,00** | **102,11** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **6.659,46** | **13.100,00** | **0,00** | **0,00** | **0,00** | **196,71** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **955,60** | **700,00** | **0,00** | **0,00** | **0,00** | **73,25** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Nabava opreme** | | **687,00** | **1.500,00** | **0,00** | **0,00** | **0,00** | **218,34** | **0,00** | **0,00** | **0,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **687,00** | **1.500,00** | **0,00** | **0,00** | **0,00** | **218,34** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **687,00** | **1.500,00** | **0,00** | **0,00** | **0,00** | **218,34** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **687,00** | **1.500,00** | **0,00** | **0,00** | **0,00** | **218,34** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **687,00** | **1.500,00** | **0,00** | **0,00** | **0,00** | **218,34** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Knjižna građa** | | **1.279,96** | **1.500,00** | **0,00** | **0,00** | **0,00** | **117,19** | **0,00** | **0,00** | **0,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **1.279,96** | **1.500,00** | **0,00** | **0,00** | **0,00** | **117,19** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.279,96** | **1.500,00** | **0,00** | **0,00** | **0,00** | **117,19** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.279,96** | **1.500,00** | **0,00** | **0,00** | **0,00** | **117,19** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **1.279,96** | **1.500,00** | **0,00** | **0,00** | **0,00** | **117,19** | **0,00** | **0,00** | **0,00** |
| **Program 1001 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **23.651,80** | **24.032,00** | **0,00** | **0,00** | **0,00** | **101,61** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Sufinanciranje programa** | | **23.651,80** | **24.032,00** | **0,00** | **0,00** | **0,00** | **101,61** | **0,00** | **0,00** | **0,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **23.651,80** | **24.032,00** | **0,00** | **0,00** | **0,00** | **101,61** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **8,54** | **5.600,00** | **0,00** | **0,00** | **0,00** | **65.573,77** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8,54** | **4.000,00** | **0,00** | **0,00** | **0,00** | **46.838,41** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **0,02** | **2.100,00** | **0,00** | **0,00** | **0,00** | **10.500.000,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8,52** | **1.900,00** | **0,00** | **0,00** | **0,00** | **22.300,47** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **23.643,26** | **16.432,00** | **0,00** | **0,00** | **0,00** | **69,50** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **10.295,26** | **7.000,00** | **0,00** | **0,00** | **0,00** | **67,99** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **9.188,04** | **6.600,00** | **0,00** | **0,00** | **0,00** | **71,83** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.107,22** | **400,00** | **0,00** | **0,00** | **0,00** | **36,13** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.348,00** | **9.432,00** | **0,00** | **0,00** | **0,00** | **70,66** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **13.348,00** | **9.432,00** | **0,00** | **0,00** | **0,00** | **70,66** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1400 PROVEDBA ZAKONSKOG STANDARDA U KULTURI** | | **0,00** | **0,00** | **89.000,00** | **89.000,00** | **89.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A140001 Stručno, administrativno i tehničko osoblje** | | **0,00** | **0,00** | **86.000,00** | **86.000,00** | **86.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **0,00** | **0,00** | **86.000,00** | **86.000,00** | **86.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **86.000,00** | **86.000,00** | **86.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **86.000,00** | **86.000,00** | **86.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **68.300,00** | **68.300,00** | **68.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **700,00** | **700,00** | **700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K140001 Nabava opreme** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K140002 Knjižna građa** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1401 POSLOVANJE FINANCIRANO IZ OSTALIH IZVORA PRIHODA KORISNIKA** | | **0,00** | **0,00** | **38.190,00** | **38.190,00** | **38.190,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A140101 Sufinanciranje programa** | | **0,00** | **0,00** | **38.190,00** | **38.190,00** | **38.190,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K102 GRADSKA KNJIŽNICA PAG** | | **0,00** | **0,00** | **38.190,00** | **38.190,00** | **38.190,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **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** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **0,00** | **0,00** | **23.690,00** | **23.690,00** | **23.690,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **11.290,00** | **11.290,00** | **11.290,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **10.390,00** | **10.390,00** | **10.390,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **900,00** | **900,00** | **900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **12.400,00** | **12.400,00** | **12.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **12.400,00** | **12.400,00** | **12.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **0,00** | **0,00** | **8.500,00** | **8.500,00** | **8.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.500,00** | **8.500,00** | **8.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **8.500,00** | **8.500,00** | **8.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Glava 00205 JAVNA VATROGASNA POSTROJBA PAG** | | **633.573,61** | **753.806,00** | **974.780,00** | **913.780,00** | **912.780,00** | **118,98** | **129,31** | **93,74** | **99,89** |
| **50952 JAVNA VATROGASNA POSTROJBA PAG** | | **633.573,61** | **753.806,00** | **974.780,00** | **913.780,00** | **912.780,00** | **118,98** | **129,31** | **93,74** | **99,89** |
| **Program 1000 Redovna djelatnost JVP** | | **236.380,06** | **254.076,00** | **0,00** | **0,00** | **0,00** | **107,49** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Redovna djelatnost JVP** | | **236.380,06** | **254.076,00** | **0,00** | **0,00** | **0,00** | **107,49** | **0,00** | **0,00** | **0,00** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **236.380,06** | **254.076,00** | **0,00** | **0,00** | **0,00** | **107,49** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **143.952,68** | **153.103,00** | **0,00** | **0,00** | **0,00** | **106,36** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **143.952,68** | **153.103,00** | **0,00** | **0,00** | **0,00** | **106,36** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **129.715,43** | **153.103,00** | **0,00** | **0,00** | **0,00** | **118,03** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **14.156,69** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **80,56** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **92.427,38** | **100.973,00** | **0,00** | **0,00** | **0,00** | **109,25** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **92.427,38** | **100.973,00** | **0,00** | **0,00** | **0,00** | **109,25** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **79.873,94** | **100.973,00** | **0,00** | **0,00** | **0,00** | **126,42** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **12.499,73** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **53,71** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1001 Financiranje iznad standarda** | | **397.193,55** | **499.730,00** | **0,00** | **0,00** | **0,00** | **125,82** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Financiranje iznad standarda** | | **397.193,55** | **499.730,00** | **0,00** | **0,00** | **0,00** | **125,82** | **0,00** | **0,00** | **0,00** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **397.193,55** | **499.730,00** | **0,00** | **0,00** | **0,00** | **125,82** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **151.963,39** | **287.730,00** | **0,00** | **0,00** | **0,00** | **189,34** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **147.101,37** | **287.730,00** | **0,00** | **0,00** | **0,00** | **195,60** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **111.291,24** | **216.900,00** | **0,00** | **0,00** | **0,00** | **194,89** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **35.523,28** | **70.350,00** | **0,00** | **0,00** | **0,00** | **198,04** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **286,85** | **480,00** | **0,00** | **0,00** | **0,00** | **167,33** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **4.862,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **4.862,02** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **4.833,82** | **20.000,00** | **0,00** | **0,00** | **0,00** | **413,75** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **4.833,82** | **5.000,00** | **0,00** | **0,00** | **0,00** | **103,44** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **4.533,82** | **5.000,00** | **0,00** | **0,00** | **0,00** | **110,28** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **228.396,34** | **192.000,00** | **0,00** | **0,00** | **0,00** | **84,06** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **208.103,76** | **192.000,00** | **0,00** | **0,00** | **0,00** | **92,26** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **101.303,30** | **144.600,00** | **0,00** | **0,00** | **0,00** | **142,74** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **106.647,04** | **47.080,00** | **0,00** | **0,00** | **0,00** | **44,15** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **153,42** | **320,00** | **0,00** | **0,00** | **0,00** | **208,58** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **20.292,58** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **20.292,58** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.2. Donacije - proračunski korisnici** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **12.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1800 Redovna djelatnost JVP** | | **0,00** | **0,00** | **260.000,00** | **260.000,00** | **260.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A180001 Redovna djelatnost JVP** | | **0,00** | **0,00** | **260.000,00** | **260.000,00** | **260.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **0,00** | **0,00** | **260.000,00** | **260.000,00** | **260.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.4. Pomoći - Prihodi za decentralizirane funkcije - Grad** | | **0,00** | **0,00** | **157.000,00** | **157.000,00** | **157.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **157.000,00** | **157.000,00** | **157.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **157.000,00** | **157.000,00** | **157.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.5. Prihodi za decentralizirane funkcije - Općine** | | **0,00** | **0,00** | **103.000,00** | **103.000,00** | **103.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **103.000,00** | **103.000,00** | **103.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **103.000,00** | **103.000,00** | **103.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1801 Financiranje iznad standarda** | | **0,00** | **0,00** | **714.780,00** | **653.780,00** | **652.780,00** | **0,00** | **0,00** | **91,47** | **99,85** |
| **Aktivnost A180101 Financiranje iznad standarda** | | **0,00** | **0,00** | **714.780,00** | **653.780,00** | **652.780,00** | **0,00** | **0,00** | **91,47** | **99,85** |
| **Korisnik K103 JAVNA VATROGASNA POSTROJBA PAG** | | **0,00** | **0,00** | **714.780,00** | **653.780,00** | **652.780,00** | **0,00** | **0,00** | **91,47** | **99,85** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **381.000,00** | **381.000,00** | **381.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **381.000,00** | **381.000,00** | **381.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **276.000,00** | **276.000,00** | **276.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **104.200,00** | **104.200,00** | **104.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **800,00** | **800,00** | **800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 3.2. Vlastiti prihodi - proračunski korisnici** | | **0,00** | **0,00** | **28.300,00** | **27.300,00** | **26.300,00** | **0,00** | **0,00** | **96,47** | **96,34** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **15.300,00** | **15.300,00** | **15.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **5.300,00** | **5.300,00** | **5.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **0,00** | **0,00** | **13.000,00** | **12.000,00** | **11.000,00** | **0,00** | **0,00** | **92,31** | **91,67** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **0,00** | **0,00** | **13.000,00** | **12.000,00** | **11.000,00** | **0,00** | **0,00** | **92,31** | **91,67** |
| **Izvor 5.3. Pomoći - proračunski korisnici** | | **0,00** | **0,00** | **245.480,00** | **245.480,00** | **245.480,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **245.480,00** | **245.480,00** | **245.480,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **184.000,00** | **184.000,00** | **184.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **61.200,00** | **61.200,00** | **61.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **280,00** | **280,00** | **280,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 8.2. Primici od zaduživanja - proračunski korisnici** | | **0,00** | **0,00** | **60.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **60.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **60.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Razdjel 003 UPRAVNI ODJEL ZA PRORAČUN I FINANCIJE** | | **345.739,67** | **436.100,00** | **2.338.300,00** | **2.717.100,00** | **1.117.100,00** | **126,14** | **536,18** | **116,20** | **41,11** |
| **Glava 00301 UPRAVNI ODJEL ZA PRORAČUN I FINANCIJE** | | **345.739,67** | **436.100,00** | **2.338.300,00** | **2.717.100,00** | **1.117.100,00** | **126,14** | **536,18** | **116,20** | **41,11** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **146.509,43** | **211.000,00** | **0,00** | **0,00** | **0,00** | **144,02** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stručno, administratvno i tehničko osoblje** | | **146.509,43** | **211.000,00** | **0,00** | **0,00** | **0,00** | **144,02** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **146.509,43** | **211.000,00** | **0,00** | **0,00** | **0,00** | **144,02** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **146.509,43** | **211.000,00** | **0,00** | **0,00** | **0,00** | **144,02** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **138.385,36** | **197.500,00** | **0,00** | **0,00** | **0,00** | **142,72** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8.124,07** | **13.500,00** | **0,00** | **0,00** | **0,00** | **166,17** | **0,00** | **0,00** | **0,00** |
| **Program 1001 OSTALI RASHODI VEZANI UZ FINANCIJE** | | **199.230,24** | **225.100,00** | **0,00** | **0,00** | **0,00** | **112,98** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Financijski rashodi** | | **61.360,34** | **50.100,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **61.360,34** | **50.100,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **61.360,34** | **50.100,00** | **0,00** | **0,00** | **0,00** | **81,65** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **13.677,13** | **17.000,00** | **0,00** | **0,00** | **0,00** | **124,30** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **47.683,21** | **33.100,00** | **0,00** | **0,00** | **0,00** | **69,42** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Premije osiguranja** | | **8.678,74** | **22.500,00** | **0,00** | **0,00** | **0,00** | **259,25** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **8.678,74** | **22.500,00** | **0,00** | **0,00** | **0,00** | **259,25** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8.678,74** | **22.500,00** | **0,00** | **0,00** | **0,00** | **259,25** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8.678,74** | **22.500,00** | **0,00** | **0,00** | **0,00** | **259,25** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Članarine** | | **1.947,56** | **3.000,00** | **0,00** | **0,00** | **0,00** | **154,04** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.947,56** | **3.000,00** | **0,00** | **0,00** | **0,00** | **154,04** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.947,56** | **3.000,00** | **0,00** | **0,00** | **0,00** | **154,04** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.947,56** | **3.000,00** | **0,00** | **0,00** | **0,00** | **154,04** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Otplata kredita** | | **127.243,60** | **149.500,00** | **0,00** | **0,00** | **0,00** | **117,49** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **127.243,60** | **149.500,00** | **0,00** | **0,00** | **0,00** | **117,49** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **16.799,32** | **25.500,00** | **0,00** | **0,00** | **0,00** | **151,79** | **0,00** | **0,00** | **0,00** |
| **34 Financijski rashodi** | | **16.799,32** | **25.500,00** | **0,00** | **0,00** | **0,00** | **151,79** | **0,00** | **0,00** | **0,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **110.444,28** | **124.000,00** | **0,00** | **0,00** | **0,00** | **112,27** | **0,00** | **0,00** | **0,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **110.444,28** | **124.000,00** | **0,00** | **0,00** | **0,00** | **112,27** | **0,00** | **0,00** | **0,00** |
| **Program 1500 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **0,00** | **0,00** | **343.500,00** | **373.500,00** | **373.500,00** | **0,00** | **0,00** | **108,73** | **100,00** |
| **Aktivnost A150001 Stručno, administratvno i tehničko osoblje** | | **0,00** | **0,00** | **343.500,00** | **373.500,00** | **373.500,00** | **0,00** | **0,00** | **108,73** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **343.500,00** | **373.500,00** | **373.500,00** | **0,00** | **0,00** | **108,73** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **343.500,00** | **373.500,00** | **373.500,00** | **0,00** | **0,00** | **108,73** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **317.000,00** | **347.000,00** | **347.000,00** | **0,00** | **0,00** | **109,46** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1501 OSTALI RASHODI VEZANI UZ FINANCIJE** | | **0,00** | **0,00** | **1.994.800,00** | **2.343.600,00** | **743.600,00** | **0,00** | **0,00** | **117,49** | **31,73** |
| **Aktivnost A150101 Financijski rashodi** | | **0,00** | **0,00** | **50.100,00** | **50.100,00** | **50.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **50.100,00** | **50.100,00** | **50.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **50.100,00** | **50.100,00** | **50.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **33.100,00** | **33.100,00** | **33.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A150102 Premije osiguranja** | | **0,00** | **0,00** | **22.500,00** | **22.500,00** | **22.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **22.500,00** | **22.500,00** | **22.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **22.500,00** | **22.500,00** | **22.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **22.500,00** | **22.500,00** | **22.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A150103 Članarine** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A150106 Otplata kredita** | | **0,00** | **0,00** | **1.917.200,00** | **2.266.000,00** | **666.000,00** | **0,00** | **0,00** | **118,19** | **29,39** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **266.000,00** | **266.000,00** | **266.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **76.000,00** | **76.000,00** | **76.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **34 Financijski rashodi** | | **0,00** | **0,00** | **76.000,00** | **76.000,00** | **76.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **0,00** | **0,00** | **190.000,00** | **190.000,00** | **190.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **0,00** | **0,00** | **190.000,00** | **190.000,00** | **190.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **1.651.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **121,12** | **20,00** |
| **5 Izdaci za financijsku imovinu i otplate zajmova** | | **0,00** | **0,00** | **1.651.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **121,12** | **20,00** |
| **54 Izdaci za otplatu glavnice primljenih kredita i zajmova** | | **0,00** | **0,00** | **1.651.200,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **121,12** | **20,00** |
| **Razdjel 004 UPRAVNI ODJEL ZA KOMUNALNI SUSTAV I IMOVINSKO PRAVNE POSLOVE** | | **1.516.441,20** | **3.678.458,00** | **3.239.880,00** | **3.263.880,00** | **3.263.880,00** | **242,57** | **88,08** | **100,74** | **100,00** |
| **Glava 00401 UPRAVNI ODJEL ZA KOMUNALNI SUSTAV I IMOVINSKO PREAVNE POSLOVE** | | **1.516.441,20** | **3.678.458,00** | **3.239.880,00** | **3.263.880,00** | **3.263.880,00** | **242,57** | **88,08** | **100,74** | **100,00** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **439.141,34** | **548.958,00** | **0,00** | **0,00** | **0,00** | **125,01** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **121.870,40** | **171.458,00** | **0,00** | **0,00** | **0,00** | **140,69** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **121.870,40** | **171.458,00** | **0,00** | **0,00** | **0,00** | **140,69** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **121.870,40** | **171.458,00** | **0,00** | **0,00** | **0,00** | **140,69** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **114.563,67** | **157.758,00** | **0,00** | **0,00** | **0,00** | **137,70** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **7.306,73** | **13.700,00** | **0,00** | **0,00** | **0,00** | **187,50** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Odvjetničke i duge usluge** | | **317.270,94** | **377.500,00** | **0,00** | **0,00** | **0,00** | **118,98** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **317.270,94** | **377.500,00** | **0,00** | **0,00** | **0,00** | **118,98** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **317.270,94** | **377.500,00** | **0,00** | **0,00** | **0,00** | **118,98** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **317.270,94** | **377.500,00** | **0,00** | **0,00** | **0,00** | **118,98** | **0,00** | **0,00** | **0,00** |
| **Program 1001 ODRŽAVANJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **858.292,05** | **2.236.900,00** | **0,00** | **0,00** | **0,00** | **260,62** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Održavanje parkova i zelenih površina** | | **175.324,08** | **166.900,00** | **0,00** | **0,00** | **0,00** | **95,20** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **175.324,08** | **166.900,00** | **0,00** | **0,00** | **0,00** | **95,20** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **175.324,08** | **166.900,00** | **0,00** | **0,00** | **0,00** | **95,20** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **175.324,08** | **166.900,00** | **0,00** | **0,00** | **0,00** | **95,20** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Održavanje i uređenje javnih površina (svi Mjesni odbori)** | | **226.354,13** | **515.700,00** | **0,00** | **0,00** | **0,00** | **227,83** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **16.141,49** | **102.600,00** | **0,00** | **0,00** | **0,00** | **635,63** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **16.141,49** | **102.600,00** | **0,00** | **0,00** | **0,00** | **635,63** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **16.141,49** | **102.600,00** | **0,00** | **0,00** | **0,00** | **635,63** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **79.991,69** | **140.040,00** | **0,00** | **0,00** | **0,00** | **175,07** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **79.991,69** | **140.040,00** | **0,00** | **0,00** | **0,00** | **175,07** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **79.991,69** | **140.040,00** | **0,00** | **0,00** | **0,00** | **175,07** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **130.220,95** | **227.900,00** | **0,00** | **0,00** | **0,00** | **175,01** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **130.220,95** | **212.900,00** | **0,00** | **0,00** | **0,00** | **163,49** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **130.220,95** | **212.900,00** | **0,00** | **0,00** | **0,00** | **163,49** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **45.160,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **45.160,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **45.160,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Održavanje i uređenje javnih površina - odvodni kanali** | | **0,00** | **16.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Održavanje i uređenje javnih površina - dekoracija** | | **5.000,00** | **9.500,00** | **0,00** | **0,00** | **0,00** | **190,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **5.000,00** | **9.500,00** | **0,00** | **0,00** | **0,00** | **190,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.000,00** | **9.500,00** | **0,00** | **0,00** | **0,00** | **190,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **5.000,00** | **9.500,00** | **0,00** | **0,00** | **0,00** | **190,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Održavanje nerazvrstanih cesta - stočarski putovi i protupožarni prolazi** | | **73.577,20** | **110.000,00** | **0,00** | **0,00** | **0,00** | **149,50** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **14.388,87** | **25.000,00** | **0,00** | **0,00** | **0,00** | **173,75** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **14.388,87** | **25.000,00** | **0,00** | **0,00** | **0,00** | **173,75** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **14.388,87** | **25.000,00** | **0,00** | **0,00** | **0,00** | **173,75** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **59.188,33** | **85.000,00** | **0,00** | **0,00** | **0,00** | **143,61** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **59.188,33** | **85.000,00** | **0,00** | **0,00** | **0,00** | **143,61** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **59.188,33** | **85.000,00** | **0,00** | **0,00** | **0,00** | **143,61** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Održavanje i uređenje javne površine - plaže** | | **57.313,60** | **70.000,00** | **0,00** | **0,00** | **0,00** | **122,14** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **30.535,03** | **10.000,00** | **0,00** | **0,00** | **0,00** | **32,75** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **30.535,03** | **10.000,00** | **0,00** | **0,00** | **0,00** | **32,75** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **30.535,03** | **10.000,00** | **0,00** | **0,00** | **0,00** | **32,75** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **26.778,57** | **60.000,00** | **0,00** | **0,00** | **0,00** | **224,06** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **26.778,57** | **60.000,00** | **0,00** | **0,00** | **0,00** | **224,06** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **26.778,57** | **60.000,00** | **0,00** | **0,00** | **0,00** | **224,06** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Održavanje čistoće javnih površina - čišćenje i pometanje** | | **36.925,85** | **45.000,00** | **0,00** | **0,00** | **0,00** | **121,87** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **36.925,85** | **45.000,00** | **0,00** | **0,00** | **0,00** | **121,87** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **36.925,85** | **45.000,00** | **0,00** | **0,00** | **0,00** | **121,87** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **36.925,85** | **45.000,00** | **0,00** | **0,00** | **0,00** | **121,87** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100008 Održavanje javne rasvjete** | | **87.189,09** | **132.900,00** | **0,00** | **0,00** | **0,00** | **152,43** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **87.189,09** | **132.900,00** | **0,00** | **0,00** | **0,00** | **152,43** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **87.189,09** | **132.900,00** | **0,00** | **0,00** | **0,00** | **152,43** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **87.189,09** | **132.900,00** | **0,00** | **0,00** | **0,00** | **152,43** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100009 Energetska usluga javne rasvjete** | | **51.046,84** | **48.000,00** | **0,00** | **0,00** | **0,00** | **94,03** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **51.046,84** | **48.000,00** | **0,00** | **0,00** | **0,00** | **94,03** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **51.046,84** | **48.000,00** | **0,00** | **0,00** | **0,00** | **94,03** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **51.046,84** | **48.000,00** | **0,00** | **0,00** | **0,00** | **94,03** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100010 Postavljanje ormara javne rasvjete** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100011 Električna energija za javnu rasvjetu** | | **51.709,27** | **84.000,00** | **0,00** | **0,00** | **0,00** | **162,45** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **51.709,27** | **84.000,00** | **0,00** | **0,00** | **0,00** | **162,45** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **51.709,27** | **84.000,00** | **0,00** | **0,00** | **0,00** | **162,45** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **51.709,27** | **84.000,00** | **0,00** | **0,00** | **0,00** | **162,45** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100012 Održavanje nerazvrstanih cesta** | | **71.185,11** | **1.003.300,00** | **0,00** | **0,00** | **0,00** | **1.409,42** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **227.925,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **227.925,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **227.925,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **25.194,88** | **365.469,00** | **0,00** | **0,00** | **0,00** | **1.450,57** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **25.194,88** | **365.469,00** | **0,00** | **0,00** | **0,00** | **1.450,57** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **25.194,88** | **365.469,00** | **0,00** | **0,00** | **0,00** | **1.450,57** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **45.990,23** | **359.906,00** | **0,00** | **0,00** | **0,00** | **782,57** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **45.990,23** | **349.906,00** | **0,00** | **0,00** | **0,00** | **760,83** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **45.990,23** | **349.906,00** | **0,00** | **0,00** | **0,00** | **760,83** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100013 Održavanje pješačkih staza** | | **22.666,88** | **34.000,00** | **0,00** | **0,00** | **0,00** | **150,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **2.666,88** | **1.300,00** | **0,00** | **0,00** | **0,00** | **48,75** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.666,88** | **1.300,00** | **0,00** | **0,00** | **0,00** | **48,75** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.666,88** | **1.300,00** | **0,00** | **0,00** | **0,00** | **48,75** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **12.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **12.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **12.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Program 1003 UREĐENJE STANJA U PROSTORU** | | **67.504,68** | **740.500,00** | **0,00** | **0,00** | **0,00** | **1.096,96** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100001 Geodetsko - katastarske usluge** | | **21.036,69** | **34.500,00** | **0,00** | **0,00** | **0,00** | **164,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **21.036,69** | **34.500,00** | **0,00** | **0,00** | **0,00** | **164,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **14.534,29** | **26.500,00** | **0,00** | **0,00** | **0,00** | **182,33** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **14.534,29** | **26.500,00** | **0,00** | **0,00** | **0,00** | **182,33** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **6.502,40** | **8.000,00** | **0,00** | **0,00** | **0,00** | **123,03** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **6.502,40** | **8.000,00** | **0,00** | **0,00** | **0,00** | **123,03** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100002 Izmjera i evidentiranje objekata** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100003 Financiranje katastarskih izmjera** | | **46.467,99** | **230.000,00** | **0,00** | **0,00** | **0,00** | **494,96** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **46.467,99** | **230.000,00** | **0,00** | **0,00** | **0,00** | **494,96** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **46.467,99** | **230.000,00** | **0,00** | **0,00** | **0,00** | **494,96** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **46.467,99** | **230.000,00** | **0,00** | **0,00** | **0,00** | **494,96** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100004 Uklanjanje ruševnih i oštećenih objekata** | | **0,00** | **33.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **1.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.000,00** | **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** | **32.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100005 Sanacija urušenih i oštećenih objekata** | | **0,00** | **52.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **2.500,00** | **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** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Tekući projekt T100006 Sufinanciranje komunalnih projekata** | | **0,00** | **380.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **380.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **380.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **380.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1007 ODRŽAVANJE I UREĐENJE JAVNIH GRAĐEVINA I PROSTORA GRADA** | | **66.802,03** | **104.300,00** | **0,00** | **0,00** | **0,00** | **156,13** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Održavanje i uređenje gradskih prostora** | | **66.802,03** | **104.300,00** | **0,00** | **0,00** | **0,00** | **156,13** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **66.802,03** | **104.300,00** | **0,00** | **0,00** | **0,00** | **156,13** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **66.802,03** | **104.300,00** | **0,00** | **0,00** | **0,00** | **156,13** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **66.802,03** | **104.300,00** | **0,00** | **0,00** | **0,00** | **156,13** | **0,00** | **0,00** | **0,00** |
| **Program 1008 UPRAVLJANJE IMOVINOM** | | **70.698,96** | **21.800,00** | **0,00** | **0,00** | **0,00** | **30,83** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Programska rješenja upravljanja imovinom** | | **0,00** | **2.500,00** | **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** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Otkup i raspolaganje imovinom** | | **70.698,96** | **19.300,00** | **0,00** | **0,00** | **0,00** | **27,30** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **70.698,96** | **6.000,00** | **0,00** | **0,00** | **0,00** | **8,49** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **70.698,96** | **6.000,00** | **0,00** | **0,00** | **0,00** | **8,49** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **70.698,96** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **6.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **13.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **13.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **13.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1009 PRVENTIVNE MJERE ZAŠTITE STANOVNIŠTVA I ZBRINJAVANJE ŽIVOTINJA** | | **14.002,14** | **26.000,00** | **0,00** | **0,00** | **0,00** | **185,69** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Mjere deratizacije i dezinsekcije** | | **12.222,75** | **15.000,00** | **0,00** | **0,00** | **0,00** | **122,72** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **12.222,75** | **15.000,00** | **0,00** | **0,00** | **0,00** | **122,72** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **12.222,75** | **15.000,00** | **0,00** | **0,00** | **0,00** | **122,72** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **12.222,75** | **15.000,00** | **0,00** | **0,00** | **0,00** | **122,72** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Zaštita životinja** | | **1.779,39** | **11.000,00** | **0,00** | **0,00** | **0,00** | **618,19** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.779,39** | **11.000,00** | **0,00** | **0,00** | **0,00** | **618,19** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.779,39** | **11.000,00** | **0,00** | **0,00** | **0,00** | **618,19** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **1.779,39** | **11.000,00** | **0,00** | **0,00** | **0,00** | **618,19** | **0,00** | **0,00** | **0,00** |
| **Program 1600 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **0,00** | **0,00** | **622.200,00** | **646.200,00** | **646.200,00** | **0,00** | **0,00** | **103,86** | **100,00** |
| **Aktivnost A160001 Stručno, administrativno i tehničko osoblje** | | **0,00** | **0,00** | **239.700,00** | **263.700,00** | **263.700,00** | **0,00** | **0,00** | **110,01** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **239.700,00** | **263.700,00** | **263.700,00** | **0,00** | **0,00** | **110,01** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **239.700,00** | **263.700,00** | **263.700,00** | **0,00** | **0,00** | **110,01** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **226.000,00** | **250.000,00** | **250.000,00** | **0,00** | **0,00** | **110,62** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **13.700,00** | **13.700,00** | **13.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160002 Odvjetničke i duge usluge** | | **0,00** | **0,00** | **382.500,00** | **382.500,00** | **382.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **382.500,00** | **382.500,00** | **382.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **382.500,00** | **382.500,00** | **382.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **382.500,00** | **382.500,00** | **382.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1601 ODRŽAVANJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **0,00** | **0,00** | **1.929.380,00** | **1.929.380,00** | **1.929.380,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160101 Održavanje parkova i zelenih površina** | | **0,00** | **0,00** | **167.000,00** | **167.000,00** | **167.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **167.000,00** | **167.000,00** | **167.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **167.000,00** | **167.000,00** | **167.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **167.000,00** | **167.000,00** | **167.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160102 Održavanje i uređenje javnih površina (svi Mjesni odbori)** | | **0,00** | **0,00** | **476.040,00** | **476.040,00** | **476.040,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **62.600,00** | **62.600,00** | **62.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **62.600,00** | **62.600,00** | **62.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **62.600,00** | **62.600,00** | **62.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **140.340,00** | **140.340,00** | **140.340,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **140.340,00** | **140.340,00** | **140.340,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **140.340,00** | **140.340,00** | **140.340,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **227.900,00** | **227.900,00** | **227.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **212.900,00** | **212.900,00** | **212.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **212.900,00** | **212.900,00** | **212.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **45.200,00** | **45.200,00** | **45.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **45.200,00** | **45.200,00** | **45.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **45.200,00** | **45.200,00** | **45.200,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160103 Održavanje i uređenje javnih površina - odvodni kanali** | | **0,00** | **0,00** | **16.300,00** | **16.300,00** | **16.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **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** |
| **32 Materijalni rashodi** | | **0,00** | **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** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160104 Održavanje i uređenje javnih površina - dekoracija** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160105 Održavanje nerazvrstanih cesta - stočarski putovi i protupožarni prolazi** | | **0,00** | **0,00** | **105.000,00** | **105.000,00** | **105.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **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** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160106 Održavanje i uređenje javne površine - plaže** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160107 Održavanje čistoće javnih površina - čišćenje i pometanje** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **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** |
| **Aktivnost A160108 Održavanje javne rasvjete** | | **0,00** | **0,00** | **132.900,00** | **132.900,00** | **132.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **132.900,00** | **132.900,00** | **132.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **132.900,00** | **132.900,00** | **132.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **132.900,00** | **132.900,00** | **132.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160109 Energetska usluga javne rasvjete** | | **0,00** | **0,00** | **48.000,00** | **48.000,00** | **48.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **48.000,00** | **48.000,00** | **48.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **48.000,00** | **48.000,00** | **48.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **48.000,00** | **48.000,00** | **48.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160110 Postavljanje ormara javne rasvjete** | | **0,00** | **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** | | **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** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160111 Električna energija za javnu rasvjetu** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **85.000,00** | **85.000,00** | **85.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160112 Održavanje nerazvrstanih cesta** | | **0,00** | **0,00** | **733.840,00** | **733.840,00** | **733.840,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **8.465,00** | **8.465,00** | **8.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.465,00** | **8.465,00** | **8.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **8.465,00** | **8.465,00** | **8.465,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **365.469,00** | **365.469,00** | **365.469,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **365.469,00** | **365.469,00** | **365.469,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **365.469,00** | **365.469,00** | **365.469,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **359.906,00** | **359.906,00** | **359.906,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **349.906,00** | **349.906,00** | **349.906,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **349.906,00** | **349.906,00** | **349.906,00** | **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** |
| **Aktivnost A160113 Održavanje pješačkih staza** | | **0,00** | **0,00** | **34.000,00** | **34.000,00** | **34.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **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** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.300,00** | **1.300,00** | **1.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **12.700,00** | **12.700,00** | **12.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **12.700,00** | **12.700,00** | **12.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **12.700,00** | **12.700,00** | **12.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **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 1603 UREĐENJE STANJA U PROSTORU** | | **0,00** | **0,00** | **545.500,00** | **545.500,00** | **545.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T160301 Geodetsko - katastarske usluge** | | **0,00** | **0,00** | **34.500,00** | **34.500,00** | **34.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **34.500,00** | **34.500,00** | **34.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **26.500,00** | **26.500,00** | **26.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **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** | **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** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T160302 Izmjera i evidentiranje objekata** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.2. Prihodi za posebne namjene-Komunalna naknada** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T160303 Financiranje katastarskih izmjera** | | **0,00** | **0,00** | **230.000,00** | **230.000,00** | **230.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **230.000,00** | **230.000,00** | **230.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **230.000,00** | **230.000,00** | **230.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **230.000,00** | **230.000,00** | **230.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T160304 Uklanjanje ruševnih i oštećenih objekata** | | **0,00** | **0,00** | **33.500,00** | **33.500,00** | **33.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **32.500,00** | **32.500,00** | **32.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **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 T160305 Sanacija urušenih i oštećenih objekata** | | **0,00** | **0,00** | **42.500,00** | **42.500,00** | **42.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Tekući projekt T160306 Sufinanciranje komunalnih projekata** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1607 ODRŽAVANJE I UREĐENJE JAVNIH GRAĐEVINA I PROSTORA GRADA** | | **0,00** | **0,00** | **89.300,00** | **89.300,00** | **89.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160701 Održavanje i uređenje gradskih prostora** | | **0,00** | **0,00** | **89.300,00** | **89.300,00** | **89.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **89.300,00** | **89.300,00** | **89.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **89.300,00** | **89.300,00** | **89.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **89.300,00** | **89.300,00** | **89.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1608 UPRAVLJANJE IMOVINOM** | | **0,00** | **0,00** | **17.500,00** | **17.500,00** | **17.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160801 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 K160801 Otkup i raspolaganje imovinom** | | **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** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **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** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1609 PRVENTIVNE MJERE ZAŠTITE STANOVNIŠTVA I ZBRINJAVANJE ŽIVOTINJA** | | **0,00** | **0,00** | **36.000,00** | **36.000,00** | **36.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160901 Mjere deratizacije i dezinsekcije** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **16.000,00** | **16.000,00** | **16.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A160902 Zaštita životinja** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **Razdjel 005 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GOSPODARSTVO** | | **1.145.777,46** | **4.220.214,00** | **7.414.800,00** | **6.779.800,00** | **5.179.800,00** | **368,33** | **175,70** | **91,44** | **76,40** |
| **Glava 00501 UPRAVNI ODJEL ZA PROSTORNO UREĐENJE I GOSPODARSTVO** | | **1.145.777,46** | **4.220.214,00** | **7.414.800,00** | **6.779.800,00** | **5.179.800,00** | **368,33** | **175,70** | **91,44** | **76,40** |
| **Program 1000 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **173.612,90** | **251.800,00** | **0,00** | **0,00** | **0,00** | **145,04** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Stručno, administrativno i tehničko osoblje** | | **167.656,91** | **244.200,00** | **0,00** | **0,00** | **0,00** | **145,65** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **167.656,91** | **244.200,00** | **0,00** | **0,00** | **0,00** | **145,65** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **167.656,91** | **244.200,00** | **0,00** | **0,00** | **0,00** | **145,65** | **0,00** | **0,00** | **0,00** |
| **31 Rashodi za zaposlene** | | **155.497,77** | **222.000,00** | **0,00** | **0,00** | **0,00** | **142,77** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **12.159,14** | **22.200,00** | **0,00** | **0,00** | **0,00** | **182,58** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Ostali rashodi odjela** | | **5.955,99** | **7.600,00** | **0,00** | **0,00** | **0,00** | **127,60** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.955,99** | **7.600,00** | **0,00** | **0,00** | **0,00** | **127,60** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.955,99** | **7.600,00** | **0,00** | **0,00** | **0,00** | **127,60** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **5.955,99** | **7.600,00** | **0,00** | **0,00** | **0,00** | **127,60** | **0,00** | **0,00** | **0,00** |
| **Program 1001 PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA** | | **0,00** | **47.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Geodetsko katastarske usluge** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **1.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Prostorno planska dokumentacija** | | **0,00** | **46.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **39.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **39.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **39.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **6.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **6.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **6.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1003 GOSPODARSTVO I TURIZAM** | | **54.771,71** | **374.200,00** | **0,00** | **0,00** | **0,00** | **683,20** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Subvencije, donacije i pomoći** | | **7.122,65** | **70.500,00** | **0,00** | **0,00** | **0,00** | **989,80** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **7.122,65** | **70.500,00** | **0,00** | **0,00** | **0,00** | **989,80** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **7.122,65** | **70.500,00** | **0,00** | **0,00** | **0,00** | **989,80** | **0,00** | **0,00** | **0,00** |
| **35 Subvencije** | | **2.322,65** | **60.000,00** | **0,00** | **0,00** | **0,00** | **2.583,26** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **4.800,00** | **10.500,00** | **0,00** | **0,00** | **0,00** | **218,75** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Investicijske studije i programi** | | **30.302,31** | **35.000,00** | **0,00** | **0,00** | **0,00** | **115,50** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **30.302,31** | **35.000,00** | **0,00** | **0,00** | **0,00** | **115,50** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **22.604,39** | **25.000,00** | **0,00** | **0,00** | **0,00** | **110,60** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **22.604,39** | **25.000,00** | **0,00** | **0,00** | **0,00** | **110,60** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **7.697,92** | **10.000,00** | **0,00** | **0,00** | **0,00** | **129,91** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **7.697,92** | **10.000,00** | **0,00** | **0,00** | **0,00** | **129,91** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Lokalna akcijska grupa** | | **2.346,75** | **7.000,00** | **0,00** | **0,00** | **0,00** | **298,28** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.346,75** | **7.000,00** | **0,00** | **0,00** | **0,00** | **298,28** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.346,75** | **7.000,00** | **0,00** | **0,00** | **0,00** | **298,28** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **2.346,75** | **7.000,00** | **0,00** | **0,00** | **0,00** | **298,28** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Zdravstveni turizam - valorizacija ljekovitog blata, uređenje područja "Lokunja"** | | **0,00** | **6.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **6.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **6.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **6.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Sufinanciranje progarma Turističke zajednice** | | **15.000,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **66,67** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **15.000,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **66,67** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **15.000,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **66,67** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **15.000,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **66,67** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100009 Razvoj centra za poduzetništvo** | | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **0,00** | **100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Uređenje poslovne zone** | | **0,00** | **132.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **132.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **132.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **132.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Izgradnja lokalne komunikacijske infrastrukture** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1004 UREĐENJE I GRADNJA JAVNO PROMETNIH POVRŠINA** | | **536.313,44** | **1.238.514,00** | **0,00** | **0,00** | **0,00** | **230,93** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Projekti prometnih površina** | | **0,00** | **30.000,00** | **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** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Autobusni kolodvor** | | **0,00** | **15.000,00** | **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** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100003 Gradska tržnica** | | **0,00** | **6.600,00** | **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** | **6.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **6.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100004 Uređenje luka na području Grada Paga** | | **439.191,82** | **639.414,00** | **0,00** | **0,00** | **0,00** | **145,59** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **252.414,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **252.414,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **252.414,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **72.800,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **109,89** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **72.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **72.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **165.866,51** | **217.000,00** | **0,00** | **0,00** | **0,00** | **130,83** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **165.866,51** | **217.000,00** | **0,00** | **0,00** | **0,00** | **130,83** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **32.848,89** | **217.000,00** | **0,00** | **0,00** | **0,00** | **660,60** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **133.017,62** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **114.500,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **61,14** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **114.500,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **61,14** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **70.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **114.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **86.025,31** | **20.000,00** | **0,00** | **0,00** | **0,00** | **23,25** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **59.922,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **59.922,81** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **26.102,50** | **20.000,00** | **0,00** | **0,00** | **0,00** | **76,62** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **26.102,50** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 Projekt uređenja parkova** | | **0,00** | **51.500,00** | **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** | **50.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **50.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **50.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **1.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **1.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **1.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100006 Uređenje biciklističkih staza** | | **0,00** | **5.000,00** | **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** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100007 Projekt popločavanja ulica** | | **0,00** | **11.000,00** | **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** | **11.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **11.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **8.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100008 Uređenje prostora Uhlinac** | | **0,00** | **26.000,00** | **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** | **26.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **26.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **26.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100009 Uređenje šetnica i plaža** | | **0,00** | **52.000,00** | **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** | **37.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **37.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **37.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100010 Uređenje ulaza u grad Pag** | | **0,00** | **16.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **16.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **16.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **16.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100011 Postavljanje i uređenje dječjih igrališta** | | **45.940,00** | **69.000,00** | **0,00** | **0,00** | **0,00** | **150,20** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **36.640,00** | **69.000,00** | **0,00** | **0,00** | **0,00** | **188,32** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **36.640,00** | **69.000,00** | **0,00** | **0,00** | **0,00** | **188,32** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **36.640,00** | **69.000,00** | **0,00** | **0,00** | **0,00** | **188,32** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **9.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **9.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **9.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100012 Opremanje javnih površina** | | **45.059,78** | **85.000,00** | **0,00** | **0,00** | **0,00** | **188,64** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **45.059,78** | **85.000,00** | **0,00** | **0,00** | **0,00** | **188,64** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **45.059,78** | **85.000,00** | **0,00** | **0,00** | **0,00** | **188,64** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **45.059,78** | **85.000,00** | **0,00** | **0,00** | **0,00** | **188,64** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100013 Uređenje platoa - stara riva** | | **0,00** | **30.000,00** | **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** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100015 Izgradnja pješačke staze Šimuni** | | **6.121,84** | **136.000,00** | **0,00** | **0,00** | **0,00** | **2.221,55** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **6.121,84** | **86.000,00** | **0,00** | **0,00** | **0,00** | **1.404,81** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **6.121,84** | **86.000,00** | **0,00** | **0,00** | **0,00** | **1.404,81** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **6.121,84** | **86.000,00** | **0,00** | **0,00** | **0,00** | **1.404,81** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100016 Sanacija opasnih mjesta na prometnicama** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **5.750,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **5.750,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **5.750,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **7.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **7.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **7.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100017 Video nadzor prometa** | | **0,00** | **53.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **53.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **53.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **53.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1005 UREĐENJE I GRADNJA JAVNIH OBJEKATA I PROSTORA GRADA** | | **137.388,90** | **1.474.800,00** | **0,00** | **0,00** | **0,00** | **1.073,45** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Uređenje magazina soli** | | **11.945,05** | **165.300,00** | **0,00** | **0,00** | **0,00** | **1.383,84** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.445,05** | **160.000,00** | **0,00** | **0,00** | **0,00** | **2.938,45** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **5.445,05** | **160.000,00** | **0,00** | **0,00** | **0,00** | **2.938,45** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **5.445,05** | **160.000,00** | **0,00** | **0,00** | **0,00** | **2.938,45** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **6.500,00** | **5.300,00** | **0,00** | **0,00** | **0,00** | **81,54** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **6.500,00** | **5.300,00** | **0,00** | **0,00** | **0,00** | **81,54** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **6.500,00** | **5.300,00** | **0,00** | **0,00** | **0,00** | **81,54** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100004 Kula Skrivanat** | | **29.862,50** | **30.500,00** | **0,00** | **0,00** | **0,00** | **102,13** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.972,39** | **4.000,00** | **0,00** | **0,00** | **0,00** | **66,97** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **5.972,39** | **4.000,00** | **0,00** | **0,00** | **0,00** | **66,97** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **5.972,39** | **4.000,00** | **0,00** | **0,00** | **0,00** | **66,97** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **23.890,11** | **26.500,00** | **0,00** | **0,00** | **0,00** | **110,92** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **23.890,11** | **26.500,00** | **0,00** | **0,00** | **0,00** | **110,92** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **23.890,11** | **26.500,00** | **0,00** | **0,00** | **0,00** | **110,92** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100005 Uređenje Doma kulture Pag** | | **0,00** | **185.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **64.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **64.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **47.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **17.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **120.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **120.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **54.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **65.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100007 Izrada suhozidne čipke** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **15.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100008 Izrada spomenika buri** | | **0,00** | **25.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **25.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **25.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100009 Projekt - dom umirovljenika** | | **0,00** | **660.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **230.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **230.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **230.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100010 Izgradnja i uređenje tenis terena** | | **0,00** | **97.000,00** | **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** | **97.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **97.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **97.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100011 Uređenje sportskog centra i sportskih igrališta** | | **95.581,35** | **191.000,00** | **0,00** | **0,00** | **0,00** | **199,83** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **27.601,35** | **111.000,00** | **0,00** | **0,00** | **0,00** | **402,15** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **27.601,35** | **111.000,00** | **0,00** | **0,00** | **0,00** | **402,15** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **27.601,35** | **64.000,00** | **0,00** | **0,00** | **0,00** | **231,87** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **47.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **67.980,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **67.980,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **67.980,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **80.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100013 Uređenje platoa Prosika - Outdoor centar** | | **0,00** | **101.000,00** | **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** | **81.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **81.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **23.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **58.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1006 GRAĐENJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **4.786,65** | **246.000,00** | **0,00** | **0,00** | **0,00** | **5.139,29** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Izgradnja nove javne rasvjete** | | **0,00** | **161.000,00** | **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** | **161.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **161.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **161.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100002 Izgradnja sustava odvodnih kanala** | | **0,00** | **13.000,00** | **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** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **13.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100003 Uređenje groblja** | | **4.786,65** | **72.000,00** | **0,00** | **0,00** | **0,00** | **1.504,18** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **4.786,65** | **72.000,00** | **0,00** | **0,00** | **0,00** | **1.504,18** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **4.786,65** | **72.000,00** | **0,00** | **0,00** | **0,00** | **1.504,18** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **4.786,65** | **25.000,00** | **0,00** | **0,00** | **0,00** | **522,29** | **0,00** | **0,00** | **0,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **47.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1007 GRAĐENJE GRAĐEVINA ZA GOSPODARENJE KOMUNALNIM OTPADOM** | | **3.574,84** | **142.100,00** | **0,00** | **0,00** | **0,00** | **3.975,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Sanacija deponije Sv. Kuzam** | | **3.574,84** | **48.100,00** | **0,00** | **0,00** | **0,00** | **1.345,51** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **417,50** | **7.300,00** | **0,00** | **0,00** | **0,00** | **1.748,50** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **417,50** | **3.000,00** | **0,00** | **0,00** | **0,00** | **718,56** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **417,50** | **1.000,00** | **0,00** | **0,00** | **0,00** | **239,52** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **4.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **4.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **1.252,50** | **33.700,00** | **0,00** | **0,00** | **0,00** | **2.690,62** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.252,50** | **1.100,00** | **0,00** | **0,00** | **0,00** | **87,82** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **1.252,50** | **1.100,00** | **0,00** | **0,00** | **0,00** | **87,82** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **32.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **19.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **12.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **1.904,84** | **7.100,00** | **0,00** | **0,00** | **0,00** | **372,73** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **1.904,84** | **7.100,00** | **0,00** | **0,00** | **0,00** | **372,73** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **1.904,84** | **7.100,00** | **0,00** | **0,00** | **0,00** | **372,73** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Izgradnja plohe i sortirnice** | | **0,00** | **94.000,00** | **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** | **94.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **94.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **94.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1008 NERAZVRSTANE CESTE** | | **13.949,90** | **52.000,00** | **0,00** | **0,00** | **0,00** | **372,76** | **0,00** | **0,00** | **0,00** |
| **Kapitalni projekt K100001 Izgradnja i uređenje nerazvrstanih cesta** | | **13.949,90** | **52.000,00** | **0,00** | **0,00** | **0,00** | **372,76** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **13.949,90** | **52.000,00** | **0,00** | **0,00** | **0,00** | **372,76** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **13.949,90** | **52.000,00** | **0,00** | **0,00** | **0,00** | **372,76** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **13.949,90** | **13.000,00** | **0,00** | **0,00** | **0,00** | **93,19** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **39.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1009 ZAŠTITA OKOLIŠA** | | **12.765,80** | **101.000,00** | **0,00** | **0,00** | **0,00** | **791,18** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Odlaganje i zbrinjavanje otpada** | | **12.765,80** | **101.000,00** | **0,00** | **0,00** | **0,00** | **791,18** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **4.565,80** | **76.000,00** | **0,00** | **0,00** | **0,00** | **1.664,55** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **4.565,80** | **31.000,00** | **0,00** | **0,00** | **0,00** | **678,96** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **4.565,80** | **31.000,00** | **0,00** | **0,00** | **0,00** | **678,96** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **45.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **45.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **8.200,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **60,98** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **8.200,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **60,98** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **8.200,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **60,98** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **20.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1010 FINANCIRANJE UDRUGA PO PROGRAMIMA JAVNIH POTREBA TE RAZVOJA CIVILNOG DRUŠTVA** | | **194.946,12** | **213.000,00** | **0,00** | **0,00** | **0,00** | **109,26** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Javne potrebe u kulturi** | | **28.556,38** | **30.000,00** | **0,00** | **0,00** | **0,00** | **105,06** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **28.556,38** | **30.000,00** | **0,00** | **0,00** | **0,00** | **105,06** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **28.556,38** | **30.000,00** | **0,00** | **0,00** | **0,00** | **105,06** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **28.556,38** | **30.000,00** | **0,00** | **0,00** | **0,00** | **105,06** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100002 Javne potrebe u sportu** | | **32.300,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **92,88** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **32.300,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **92,88** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **32.300,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **92,88** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **32.300,00** | **30.000,00** | **0,00** | **0,00** | **0,00** | **92,88** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100003 Programi udruga proizašlih iz Domovinskog rata** | | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **2.500,00** | **2.500,00** | **0,00** | **0,00** | **0,00** | **100,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100004 Programi udruga civilnog društva** | | **1.350,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **370,37** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **1.350,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **370,37** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **1.350,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **370,37** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **1.350,00** | **5.000,00** | **0,00** | **0,00** | **0,00** | **370,37** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Donacije župnim uredima i samostanima** | | **120.500,00** | **130.000,00** | **0,00** | **0,00** | **0,00** | **107,88** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **120.500,00** | **130.000,00** | **0,00** | **0,00** | **0,00** | **107,88** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **120.500,00** | **130.000,00** | **0,00** | **0,00** | **0,00** | **107,88** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **120.500,00** | **130.000,00** | **0,00** | **0,00** | **0,00** | **107,88** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Javne potrebe iznad standarda u osnovnom školstvu** | | **3.695,42** | **5.500,00** | **0,00** | **0,00** | **0,00** | **148,83** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **2.700,00** | **4.500,00** | **0,00** | **0,00** | **0,00** | **166,67** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **2.700,00** | **4.500,00** | **0,00** | **0,00** | **0,00** | **166,67** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **2.700,00** | **4.500,00** | **0,00** | **0,00** | **0,00** | **166,67** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100008 Javne potrebe iznad standarda u srednjem školstvu** | | **6.044,32** | **10.000,00** | **0,00** | **0,00** | **0,00** | **165,44** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **5.048,90** | **9.000,00** | **0,00** | **0,00** | **0,00** | **178,26** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **5.048,90** | **9.000,00** | **0,00** | **0,00** | **0,00** | **178,26** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **5.048,90** | **9.000,00** | **0,00** | **0,00** | **0,00** | **178,26** | **0,00** | **0,00** | **0,00** |
| **Izvor 5.1. Pomoći** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **995,42** | **1.000,00** | **0,00** | **0,00** | **0,00** | **100,46** | **0,00** | **0,00** | **0,00** |
| **Program 1011 ISTRAŽIVANJE I ZAŠTITA KULTURNE BAŠTINE** | | **13.667,20** | **79.000,00** | **0,00** | **0,00** | **0,00** | **578,03** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100001 Zaštitni znak i zaštita paške čipke** | | **530,89** | **11.000,00** | **0,00** | **0,00** | **0,00** | **2.071,99** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **530,89** | **11.000,00** | **0,00** | **0,00** | **0,00** | **2.071,99** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **32 Materijalni rashodi** | | **0,00** | **10.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **530,89** | **1.000,00** | **0,00** | **0,00** | **0,00** | **188,36** | **0,00** | **0,00** | **0,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **530,89** | **1.000,00** | **0,00** | **0,00** | **0,00** | **188,36** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100005 Arheološka istraživanja** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **2.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100006 Rad kapelnika Gradske glazbe Pag** | | **13.136,31** | **16.000,00** | **0,00** | **0,00** | **0,00** | **121,80** | **0,00** | **0,00** | **0,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **13.136,31** | **16.000,00** | **0,00** | **0,00** | **0,00** | **121,80** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **13.136,31** | **16.000,00** | **0,00** | **0,00** | **0,00** | **121,80** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **13.136,31** | **16.000,00** | **0,00** | **0,00** | **0,00** | **121,80** | **0,00** | **0,00** | **0,00** |
| **Aktivnost A100007 Uređenje Križnog puta** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3 Rashodi poslovanja** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **38 Ostali rashodi** | | **0,00** | **50.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1700 PRIPREMA I DONOŠENJE AKATA IZ DJELOKRUGA TIJELA** | | **0,00** | **0,00** | **427.400,00** | **462.400,00** | **462.400,00** | **0,00** | **0,00** | **108,19** | **100,00** |
| **Aktivnost A170001 Stručno, administrativno i tehničko osoblje** | | **0,00** | **0,00** | **419.800,00** | **454.800,00** | **454.800,00** | **0,00** | **0,00** | **108,34** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **419.800,00** | **454.800,00** | **454.800,00** | **0,00** | **0,00** | **108,34** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **419.800,00** | **454.800,00** | **454.800,00** | **0,00** | **0,00** | **108,34** | **100,00** |
| **31 Rashodi za zaposlene** | | **0,00** | **0,00** | **397.000,00** | **432.000,00** | **432.000,00** | **0,00** | **0,00** | **108,82** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **22.800,00** | **22.800,00** | **22.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170002 Ostali rashodi odjela** | | **0,00** | **0,00** | **7.600,00** | **7.600,00** | **7.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **7.600,00** | **7.600,00** | **7.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **7.600,00** | **7.600,00** | **7.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **7.600,00** | **7.600,00** | **7.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1701 PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA** | | **0,00** | **0,00** | **86.400,00** | **86.400,00** | **86.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170101 Geodetsko katastarske usluge** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170102 Prostorno planska dokumentacija** | | **0,00** | **0,00** | **81.400,00** | **81.400,00** | **81.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **44.700,00** | **44.700,00** | **44.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **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** | **39.700,00** | **39.700,00** | **39.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **39.700,00** | **39.700,00** | **39.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **6.700,00** | **6.700,00** | **6.700,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1703 GOSPODARSTVO I TURIZAM** | | **0,00** | **0,00** | **1.302.500,00** | **802.500,00** | **802.500,00** | **0,00** | **0,00** | **61,61** | **100,00** |
| **Aktivnost A170301 Subvencije, donacije i pomoći** | | **0,00** | **0,00** | **95.500,00** | **95.500,00** | **95.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **95.500,00** | **95.500,00** | **95.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **95.500,00** | **95.500,00** | **95.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **35 Subvencije** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **25.500,00** | **25.500,00** | **25.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170302 Investicijske studije i programi** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **25.000,00** | **25.000,00** | **25.000,00** | **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** |
| **Aktivnost A170303 Lokalna akcijska grupa** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **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** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170304 Zdravstveni turizam - valorizacija ljekovitog blata, uređenje područja "Lokunja"** | | **0,00** | **0,00** | **6.000,00** | **6.000,00** | **6.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **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** |
| **Aktivnost A170305 Sufinanciranje progarma Turističke zajednice** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.4. Prihodi za posebne namjene- Turistička pristojba** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170309 Razvoj centra za poduzetništvo** | | **0,00** | **0,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **0,00** | **0,00** | **50,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **0,00** | **0,00** | **50,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **0,00** | **0,00** | **50,00** | **100,00** |
| **36 Pomoći dane u inozemstvo i unutar općeg proračuna** | | **0,00** | **0,00** | **1.000.000,00** | **500.000,00** | **500.000,00** | **0,00** | **0,00** | **50,00** | **100,00** |
| **Kapitalni projekt K170301 Uređenje poslovne zone** | | **0,00** | **0,00** | **130.000,00** | **130.000,00** | **130.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **130.000,00** | **130.000,00** | **130.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **130.000,00** | **130.000,00** | **130.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **130.000,00** | **130.000,00** | **130.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170302 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 1704 UREĐENJE I GRADNJA JAVNO PROMETNIH POVRŠINA** | | **0,00** | **0,00** | **1.190.000,00** | **1.190.000,00** | **1.190.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170401 Projekti prometnih površina** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170402 Autobusni kolodvor** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **Kapitalni projekt K170403 Gradska tržnica** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **Kapitalni projekt K170404 Uređenje luka na području Grada Paga** | | **0,00** | **0,00** | **637.000,00** | **637.000,00** | **637.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **250.000,00** | **250.000,00** | **250.000,00** | **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** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **187.000,00** | **187.000,00** | **187.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **187.000,00** | **187.000,00** | **187.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **187.000,00** | **187.000,00** | **187.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **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** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **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** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170405 Projekt uređenja parkova** | | **0,00** | **0,00** | **51.500,00** | **51.500,00** | **51.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **50.400,00** | **50.400,00** | **50.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **50.400,00** | **50.400,00** | **50.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **50.400,00** | **50.400,00** | **50.400,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 6.1. Donacije** | | **0,00** | **0,00** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.100,00** | **1.100,00** | **1.100,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170406 Uređenje biciklističkih staza** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **Kapitalni projekt K170407 Projekt popločavanja ulica** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** | **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** | **8.000,00** | **8.000,00** | **8.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170408 Uređenje prostora Uhlinac** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170409 Uređenje šetnica i plaža** | | **0,00** | **0,00** | **72.000,00** | **72.000,00** | **72.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **57.000,00** | **57.000,00** | **57.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **57.000,00** | **57.000,00** | **57.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **57.000,00** | **57.000,00** | **57.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170410 Uređenje ulaza u grad Pag** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **15.000,00** | **15.000,00** | **15.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170411 Postavljanje i uređenje dječjih igrališta** | | **0,00** | **0,00** | **122.000,00** | **122.000,00** | **122.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **92.000,00** | **92.000,00** | **92.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **92.000,00** | **92.000,00** | **92.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **92.000,00** | **92.000,00** | **92.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170412 Opremanje javnih površina** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **70.000,00** | **70.000,00** | **70.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170413 Uređenje platoa - stara riva** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **Kapitalni projekt K170415 Izgradnja pješačke staze Šimuni** | | **0,00** | **0,00** | **90.000,00** | **90.000,00** | **90.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **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** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170416 Sanacija opasnih mjesta na prometnicama** | | **0,00** | **0,00** | **42.500,00** | **42.500,00** | **42.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **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** | | **0,00** | **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** | | **0,00** | **0,00** | **19.900,00** | **19.900,00** | **19.900,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **22.600,00** | **22.600,00** | **22.600,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170417 Video nadzor prometa** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **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 1705 UREĐENJE I GRADNJA JAVNIH OBJEKATA I PROSTORA GRADA** | | **0,00** | **0,00** | **892.000,00** | **892.000,00** | **892.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170505 Uređenje Doma kulture Pag** | | **0,00** | **0,00** | **125.000,00** | **125.000,00** | **125.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **25.000,00** | **25.000,00** | **25.000,00** | **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** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **100.000,00** | **100.000,00** | **100.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170509 Projekt - dom umirovljenika** | | **0,00** | **0,00** | **450.000,00** | **450.000,00** | **450.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **250.000,00** | **250.000,00** | **250.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **250.000,00** | **250.000,00** | **250.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **250.000,00** | **250.000,00** | **250.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **200.000,00** | **200.000,00** | **200.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170510 Izgradnja i uređenje tenis terena** | | **0,00** | **0,00** | **97.000,00** | **97.000,00** | **97.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **97.000,00** | **97.000,00** | **97.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **97.000,00** | **97.000,00** | **97.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **97.000,00** | **97.000,00** | **97.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170511 Uređenje sportskog centra i sportskih igrališta** | | **0,00** | **0,00** | **155.000,00** | **155.000,00** | **155.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **155.000,00** | **155.000,00** | **155.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **155.000,00** | **155.000,00** | **155.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **75.000,00** | **75.000,00** | **75.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **80.000,00** | **80.000,00** | **80.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170513 Uređenje platoa Prosika - Outdoor centar** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **65.000,00** | **65.000,00** | **65.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **25.000,00** | **25.000,00** | **25.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **40.000,00** | **40.000,00** | **40.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1706 GRAĐENJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | | **0,00** | **0,00** | **251.000,00** | **251.000,00** | **251.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170601 Izgradnja nove javne rasvjete** | | **0,00** | **0,00** | **151.000,00** | **151.000,00** | **151.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **151.000,00** | **151.000,00** | **151.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **151.000,00** | **151.000,00** | **151.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **151.000,00** | **151.000,00** | **151.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170602 Izgradnja sustava odvodnih kanala** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **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** |
| **Kapitalni projekt K170603 Uređenje groblja** | | **0,00** | **0,00** | **90.000,00** | **90.000,00** | **90.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **90.000,00** | **90.000,00** | **90.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **90.000,00** | **90.000,00** | **90.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **35.000,00** | **35.000,00** | **35.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **55.000,00** | **55.000,00** | **55.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1707 GRAĐENJE GRAĐEVINA ZA GOSPODARENJE KOMUNALNIM OTPADOM** | | **0,00** | **0,00** | **1.006.000,00** | **36.000,00** | **36.000,00** | **0,00** | **0,00** | **3,58** | **100,00** |
| **Aktivnost A170702 Sanacija deponije Sv. Kuzam** | | **0,00** | **0,00** | **36.000,00** | **36.000,00** | **36.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **29.000,00** | **29.000,00** | **29.000,00** | **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** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **26.000,00** | **26.000,00** | **26.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **26.000,00** | **26.000,00** | **26.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170701 Izgradnja plohe i sortirnice** | | **0,00** | **0,00** | **970.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **318.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **318.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **318.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor 8.1. Primici od zaduživanja** | | **0,00** | **0,00** | **651.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **651.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **651.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Program 1708 NERAZVRSTANE CESTE** | | **0,00** | **0,00** | **52.000,00** | **52.000,00** | **52.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K170801 Izgradnja i uređenje nerazvrstanih cesta** | | **0,00** | **0,00** | **52.000,00** | **52.000,00** | **52.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 4.3. Prihodi za posebne namjene-Komunalni doprinos** | | **0,00** | **0,00** | **52.000,00** | **52.000,00** | **52.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **52.000,00** | **52.000,00** | **52.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne 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** | **39.000,00** | **39.000,00** | **39.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1709 ZAŠTITA OKOLIŠA** | | **0,00** | **0,00** | **68.000,00** | **68.000,00** | **68.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A170901 Odlaganje i zbrinjavanje otpada** | | **0,00** | **0,00** | **68.000,00** | **68.000,00** | **68.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **43.000,00** | **43.000,00** | **43.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **33.000,00** | **33.000,00** | **33.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **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** | **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** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **5.000,00** | **5.000,00** | **5.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **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** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1710 FINANCIRANJE UDRUGA PO PROGRAMIMA JAVNIH POTREBA TE RAZVOJA CIVILNOG DRUŠTVA** | | **0,00** | **0,00** | **262.500,00** | **262.500,00** | **262.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171001 Javne potrebe u kulturi** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171002 Javne potrebe u sportu** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **60.000,00** | **60.000,00** | **60.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171003 Programi udruga proizašlih iz Domovinskog rata** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **3.500,00** | **3.500,00** | **3.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171004 Programi udruga civilnog društva** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171005 Donacije župnim uredima i samostanima** | | **0,00** | **0,00** | **110.000,00** | **110.000,00** | **110.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **110.000,00** | **110.000,00** | **110.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **110.000,00** | **110.000,00** | **110.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **110.000,00** | **110.000,00** | **110.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171007 Javne potrebe iznad standarda u osnovnom školstvu** | | **0,00** | **0,00** | **8.500,00** | **8.500,00** | **8.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **7.000,00** | **7.000,00** | **7.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171008 Javne potrebe iznad standarda u srednjem školstvu** | | **0,00** | **0,00** | **10.500,00** | **10.500,00** | **10.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **9.000,00** | **9.000,00** | **9.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **1.500,00** | **1.500,00** | **1.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Program 1711 ISTRAŽIVANJE I ZAŠTITA KULTURNE BAŠTINE** | | **0,00** | **0,00** | **1.877.000,00** | **2.677.000,00** | **1.077.000,00** | **0,00** | **0,00** | **142,62** | **40,23** |
| **Aktivnost A171101 Zaštitni znak i zaštita paške čipke** | | **0,00** | **0,00** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **11.000,00** | **11.000,00** | **11.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **10.000,00** | **10.000,00** | **10.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **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** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **41 Rashodi za nabavu neproizvedene dugotrajne imovine** | | **0,00** | **0,00** | **1.000,00** | **1.000,00** | **1.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171105 Arheološka istraživanja** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **2.000,00** | **2.000,00** | **2.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171106 Rad kapelnika Gradske glazbe Pag** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171107 Uređenje Križnog puta** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 9.1. Prihod od prodaje nefinancijske imovine** | | **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** |
| **38 Ostali rashodi** | | **0,00** | **0,00** | **50.000,00** | **50.000,00** | **50.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Aktivnost A171108 Sufinanciranje programa filmskih projekcija** | | **0,00** | **0,00** | **20.000,00** | **20.000,00** | **20.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **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** |
| **Kapitalni projekt K171102 Uređenje magazina soli - Projekt Arhipelag kulture** | | **0,00** | **0,00** | **1.644.500,00** | **2.444.500,00** | **844.500,00** | **0,00** | **0,00** | **148,65** | **34,55** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **541.400,00** | **341.400,00** | **341.400,00** | **0,00** | **0,00** | **63,06** | **100,00** |
| **3 Rashodi poslovanja** | | **0,00** | **0,00** | **122.000,00** | **122.000,00** | **122.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **32 Materijalni rashodi** | | **0,00** | **0,00** | **122.000,00** | **122.000,00** | **122.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **419.400,00** | **219.400,00** | **219.400,00** | **0,00** | **0,00** | **52,31** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **419.400,00** | **219.400,00** | **219.400,00** | **0,00** | **0,00** | **52,31** | **100,00** |
| **Izvor 4.1. Prihodi za posebne namjene** | | **0,00** | **0,00** | **5.300,00** | **5.300,00** | **5.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **5.300,00** | **5.300,00** | **5.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **5.300,00** | **5.300,00** | **5.300,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **97.800,00** | **97.800,00** | **97.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **97.800,00** | **97.800,00** | **97.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **97.800,00** | **97.800,00** | **97.800,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 8.1. Primici od zaduživanja** | | **0,00** | **0,00** | **1.000.000,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **200,00** | **20,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **1.000.000,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **200,00** | **20,00** |
| **45 Rashodi za dodatna ulaganja na nefinancijskoj imovini** | | **0,00** | **0,00** | **1.000.000,00** | **2.000.000,00** | **400.000,00** | **0,00** | **0,00** | **200,00** | **20,00** |
| **Kapitalni projekt K171104 Kula Skrivanat** | | **0,00** | **0,00** | **84.500,00** | **84.500,00** | **84.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **17.000,00** | **17.000,00** | **17.000,00** | **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** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **67.500,00** | **67.500,00** | **67.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **67.500,00** | **67.500,00** | **67.500,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K171107 Izrada spomenika buri i paškoj čipki** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 1.1. Opći prihodi i primici** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **30.000,00** | **30.000,00** | **30.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Kapitalni projekt K171108 Etnografski muzej Grada Paga** | | **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** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **Izvor 5.1. Pomoći** | | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **4 Rashodi za nabavu nefinancijske imovine** | | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |
| **42 Rashodi za nabavu proizvedene dugotrajne imovine** | | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** | **0,00** | **0,00** | **100,00** | **100,00** |

III PRIJELAZNE I ZAKLJUČNE ODREDBE

Članak 5.

Proračun Grada Paga za 2025. godinu i projekcije za 2026. i 2027. godinu objavljuje se u „Službenom glasniku Grada Paga“, a stupa na snagu 01. siječnja 2025. godine.

KLASA: 400-06/24-60-

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

Pag, \_\_\_\_\_\_\_\_ 2024.

GRADSKO VIJEĆE GRADA PAGA

Predsjednica

Gradskog vijeća

Jasna Magaš, v.r.