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| Na temelju članka 39. Zakona o proračunu („Narodne novine“, broj 87/08, 136/12 i 15/15) i članka 29. točke 5. Statuta Grada Vodica („Službeni glasnik Grada Vodica“, broj 02/21) Gradsko vijeće Grada Vodica na 27. sjednici dana 12. travnja 2021. godine, donosi  DRUGU IZMJENU PLANA PRORAČUNA  GRADA VODICA ZA 2021. GODINU |  |  |  |  |  | |  |
| |  |  |  |  | | --- | --- | --- | --- | |  | |  |  | | |  | | --- | |  | | |  |  | | |  | | --- | |  | | |  |  | |  |  |  |  | |  | |  | | --- | | **DRUGA IZMJENA PLANA PRORAČUNA ZA 2021.** | | |  | |  |  |  |  | |  | |  | | --- | | OPĆI DIO | | |  | |  |  |  |  | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | **PROMJENA** | | | |  |  | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A.** | **RAČUN PRIHODA I RASHODA** |  |  |  |  | |  | **Prihodi poslovanja** | **64.529.407,00** | **1.400.000,00** | **2.2%** | **65.929.407,00** | |  | **Prihodi od prodaje nefinancijske imovine** | **0,00** | **0,00** | **0,0%** | **0,00** | |  | **Rashodi poslovanja** | **55.600.869,00** | **400.000,00** | **0.7%** | **56.000.869,00** | |  | **Rashodi za nabavu nefinancijske imovine** | **32.212.510,00** | **1.000.000,00** | **3.1%** | **33.212.510,00** | |  | **RAZLIKA** | **- 23.283.972,00** | **0,00** | **0.0%** | **- 23.283.972,00** | |  |  |  |  |  |  | | **B.** | **RAČUN ZADUŽIVANJA/FINANCIRANJA** |  |  |  |  | |  | **Primici od financijske imovine i zaduživanja** | **0,00** | **0,00** | **0,0%** | **0,00** | |  | **Izdaci za financijsku imovinu i otplate zajmova** | **1.831.000,00** | **0,00** | **0.0%** | **1.831.000,00** | |  | **NETO ZADUŽIVANJE/FINANCIRANJE** | **- 1.831.000,00** | **0,00** | **0.0%** | **- 1.831.000,00** | |  |  |  |  |  |  | | **C.** | **RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** |  |  |  |  | |  | **VIŠAK/MANJAK IZ PRETHODNIH GODINA** | **25.114.972,00** | **0,00** | **0.0%** | **25.114.972,00** | |  |  |  |  |  |  | |  |  |  |  |  |  | |  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA + RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | **0,00** | **0,00** | **0,0%** | **0,00** | | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | **PROMJENA** | | | | **BROJ KONTA** | **VRSTA PRIHODA / RASHODA** | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A. RAČUN PRIHODA I RASHODA** | | |  |  |  | | **6** | **Prihodi poslovanja** | **64.529.407,00** | **1.400.000,00** | **2.2%** | **65.929.407,00** | | **61** | **Prihodi od poreza** | **30.690.000,00** | **400.000,00** | **1.3%** | **31.090.000,00** | | 611 | Porez i prirez na dohodak | 16.300.000,00 | 0,00 | 0.0% | 16.300.000,00 | | 613 | Porezi na imovinu | 12.885.000,00 | 400.000,00 | 3.1% | 13.285.000,00 | | 614 | Porezi na robu i usluge | 1.505.000,00 | 0,00 | 0.0% | 1.505.000,00 | | **63** | **Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **7.836.407,00** | **1.000.000,00** | **12.8%** | **8.836.407,00** | | 632 | Pomoći od međunarodnih organizacija te institucija i tijela EU | 935.000,00 | 0,00 | 0.0% | 935.000,00 | | 633 | Pomoći proračunu iz drugih proračuna | 3.382.452,00 | 1.000.000,00 | 29.6% | 4.382.452,00 | | 634 | Pomoći od izvanproračunskih korisnika | 100.000,00 | 0,00 | 0.0% | 100.000,00 | | 635 | Pomoći izravnanja za decentralizirane funkcije | 1.730.000,00 | 0,00 | 0.0% | 1.730.000,00 | | 636 | Pomoći proračunskim korisnicima iz proračuna koji im nije nadležan | 344.655,00 | 0,00 | 0.0% | 344.655,00 | | 638 | Pomoći temeljem prijenosa EU sredstava | 1.344.300,00 | 0,00 | 0.0% | 1.344.300,00 | | **64** | **Prihodi od imovine** | **1.990.400,00** | **0,00** | **0.0%** | **1.990.400,00** | | 641 | Prihodi od financijske imovine | 261.400,00 | 0,00 | 0.0% | 261.400,00 | | 642 | Prihodi od nefinancijske imovine | 1.729.000,00 | 0,00 | 0.0% | 1.729.000,00 | | **65** | **Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada** | **21.475.000,00** | **0,00** | **0.0%** | **21.475.000,00** | | 651 | Upravne i administrativne pristojbe | 1.570.000,00 | 0,00 | 0.0% | 1.570.000,00 | | 652 | Prihodi po posebnim propisima | 1.705.000,00 | 0,00 | 0.0% | 1.705.000,00 | | 653 | Komunalni doprinosi i naknade | 18.200.000,00 | 0,00 | 0.0% | 18.200.000,00 | | **66** | **Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **937.600,00** | **0,00** | **0.0%** | **937.600,00** | | 661 | Prihodi od prodaje proizvoda i robe te pruženih usluga | 912.600,00 | 0,00 | 0.0% | 912.600,00 | | 663 | Donacije od pravnih i fizičkih osoba izvan općeg proračuna | 25.000,00 | 0,00 | 0.0% | 25.000,00 | | **68** | **Kazne, upravne mjere i ostali prihodi** | **1.600.000,00** | **0,00** | **0.0%** | **1.600.000,00** | | 681 | Kazne i upravne mjere | 200.000,00 | 0,00 | 0.0% | 200.000,00 | | 683 | Ostali prihodi | 1.400.000,00 | 0,00 | 0.0% | 1.400.000,00 | | **3** | **Rashodi poslovanja** | **55.600.869,00** | **400.000,00** | **0.7%** | **56.000.869,00** | | **31** | **Rashodi za zaposlene** | **17.475.300,00** | **0,00** | **0.0%** | **17.475.300,00** | | 311 | Plaće (Bruto) | 14.491.100,00 | 0,00 | 0.0% | 14.491.100,00 | | 312 | Ostali rashodi za zaposlene | 442.000,00 | 0,00 | 0.0% | 442.000,00 | | 313 | Doprinosi na plaće | 2.542.200,00 | 0,00 | 0.0% | 2.542.200,00 | | **32** | **Materijalni rashodi** | **28.027.569,00** | **0,00** | **0.0%** | **28.027.569,00** | | 321 | Naknade troškova zaposlenima | 471.400,00 | 0,00 | 0.0% | 471.400,00 | | 322 | Rashodi za materijal i energiju | 3.344.252,00 | 0,00 | 0.0% | 3.344.252,00 | | 323 | Rashodi za usluge | 22.026.317,00 | 0,00 | 0.0% | 22.026.317,00 | | 324 | Naknade troškova osobama izvan radnog odnosa | 121.000,00 | 0,00 | 0.0% | 121.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 2.064.600,00 | 0,00 | 0.0% | 2.064.600,00 | | **34** | **Financijski rashodi** | **477.500,00** | **0,00** | **0.0%** | **477.500,00** | | 342 | Kamate za primljene kredite i zajmove | 387.000,00 | 0,00 | 0.0% | 387.000,00 | | 343 | Ostali financijski rashodi | 90.500,00 | 0,00 | 0.0% | 90.500,00 | | **35** | **Subvencije** | **1.290.000,00** | **0,00** | **0.0%** | **1.290.000,00** | | 351 | Subvencije trgovačkim društvima u javnom sektoru | 100.000,00 | 0,00 | 0.0% | 100.000,00 | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 1.190.000,00 | 0,00 | 0.0% | 1.190.000,00 | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **420.000,00** | **0,00** | **0.0%** | **420.000,00** | | 363 | Pomoći unutar općeg proračuna | 420.000,00 | 0,00 | 0.0% | 420.000,00 | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **2.068.000,00** | **400.000,00** | **19.3%** | **2.468.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 2.068.000,00 | 400.000,00 | 19.3% | 2.468.000,00 | | **38** | **Ostali rashodi** | **5.842.500,00** | **0,00** | **0.0%** | **5.842.500,00** | | 381 | Tekuće donacije | 5.017.500,00 | 0,00 | 0.0% | 5.017.500,00 | | 382 | Kapitalne donacije | 100.000,00 | 0,00 | 0.0% | 100.000,00 | | 385 | Izvanredni rashodi | 275.000,00 | 0,00 | 0.0% | 275.000,00 | | 386 | Kapitalne pomoći | 450.000,00 | 0,00 | 0.0% | 450.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **32.212.510,00** | **1.000.000,00** | **3.1%** | **33.212.510,00** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **700.000,00** | **0,00** | **0.0%** | **700.000,00** | | 411 | Materijalna imovina - prirodna bogatstva | 700.000,00 | 0,00 | 0.0% | 700.000,00 | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **18.893.920,00** | **1.000.000,00** | **5.3%** | **19.893.920,00** | | 421 | Građevinski objekti | 17.475.000,00 | 1.000.000,00 | 5.7% | 18.475.000,00 | | 422 | Postrojenja i oprema | 1.198.920,00 | 0,00 | 0.0% | 1.198.920,00 | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti | 70.000,00 | 0,00 | 0.0% | 70.000,00 | | 426 | Nematerijalna proizvedena imovina | 150.000,00 | 0,00 | 0.0% | 150.000,00 | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **12.618.590,00** | **0,00** | **0.0%** | **12.618.590,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 12.618.590,00 | 0,00 | 0.0% | 12.618.590,00 | |  |  |  |  |  |  | | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | |  |  |  | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **1.831.000,00** | **0,00** | **0.0%** | **1.831.000,00** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **1.831.000,00** | **0,00** | **0.0%** | **1.831.000,00** | | 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan | 1.500.000,00 | 0,00 | 0.0% | 1.500.000,00 | | 545 | Otplata glavnice primljenih zajmova od trgovačkih društava i obrtnika izvan javnog sektora | 331.000,00 | 0,00 | 0.0% | 331.000,00 | |  |  |  |  |  |  | | **C. RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | | |  |  |  | | **9** | **Vlastiti izvori** | **25.114.972,00** | **0,00** | **0.0%** | **25.114.972,00** | | **92** | **Rezultat poslovanja** | **25.114.972,00** | **0,00** | **0.0%** | **25.114.972,00** | | 922 | Višak/manjak prihoda | 25.114.972,00 | 0,00 | 0.0% | 25.114.972,00 | |  |  |  |  |  |  | |  |  |  |  |  |  |  |
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| |  | | --- | | **DRUGA IZMJENA PLANA PRORAČUNA ZA 2021.** | | | | | | | |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  | **SVEUKUPNO RASHODI / IZDACI** | **89.644.379,00** | **1.400.000,00** | **1,56** | **91.044.379,00** | | **Razdjel 001** | **TAJNIŠTVO GRADA** | **26.925.302,00** | **1.400.000,00** | **5,20** | **28.325.302,00** | | **Glava 00101** | **TAJNIŠTVO GRADA** | **9.398.000,00** | **400.000,00** | **4,26** | **9.798.000,00** | | **Program 1001** | **REDOVNA DJELATNOST GRADSKOG VIJEĆA I UREDA GRADONAČELNIKA** | **2.773.000,00** | **400.000,00** | **14,42** | **3.173.000,00** | | **Aktivnost A100101** | **Rashodi za redovnu djelatnost** | **490.000,00** | **0,00** | **0,00** | **490.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **490.000,00** | **0,00** | **0,00** | **490.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **490.000,00** | **0,00** | **0,00** | **490.000,00** | | **3** | **Rashodi poslovanja** | **490.000,00** | **0,00** | **0,00** | **490.000,00** | | **32** | **Materijalni rashodi** | **490.000,00** | **0,00** | **0,00** | **490.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 490.000,00 | 0,00 | 0,00 | 490.000,00 | | **Aktivnost A100102** | **Rashodi za gradske nagrade i priznanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **32** | **Materijalni rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Aktivnost A100103** | **Potpore političkim strankama** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | **3** | **Rashodi poslovanja** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | **38** | **Ostali rashodi** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | 381 | Tekuće donacije | 32.000,00 | 0,00 | 0,00 | 32.000,00 | | **Aktivnost A100104** | **Proračunska pričuva** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **3** | **Rashodi poslovanja** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **32** | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | | 322 | Rashodi za materijal i energiju | 0,00 | 0,00 | 0,00 | 0,00 | | 323 | Rashodi za usluge | 0,00 | 0,00 | 0,00 | 0,00 | | 324 | Naknade troškova osobama izvan radnog odnosa | 0,00 | 0,00 | 0,00 | 0,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 0,00 | 0,00 | 0,00 | 0,00 | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **0,00** | **0,00** | **0,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 0,00 | 0,00 | 0,00 | 0,00 | | **38** | **Ostali rashodi** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | 381 | Tekuće donacije | 0,00 | 0,00 | 0,00 | 0,00 | | 385 | Izvanredni rashodi | 275.000,00 | 0,00 | 0,00 | 275.000,00 | | **Aktivnost A100105** | **Gradske i državne manifestacije** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | **3** | **Rashodi poslovanja** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | **38** | **Ostali rashodi** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | 381 | Tekuće donacije | 380.000,00 | 0,00 | 0,00 | 380.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **3** | **Rashodi poslovanja** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **38** | **Ostali rashodi** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | 381 | Tekuće donacije | 320.000,00 | 0,00 | 0,00 | 320.000,00 | | **Aktivnost A100106** | **Financiranje programa rada Savjeta mladih grada Vodica** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0980** | **Usluge obrazovanja koje nisu drugdje svrstane** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **32** | **Materijalni rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Aktivnost A100107** | **Grad Vodice prijatelj djece** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **32** | **Materijalni rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Aktivnost A100108** | **Očuvanje kulturne baštine na području Grada** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **32** | **Materijalni rashodi** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 323 | Rashodi za usluge | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Aktivnost A100109** | **Sufinanciranje brodske linije za otok Prvić** | **66.000,00** | **0,00** | **0,00** | **66.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **66.000,00** | **0,00** | **0,00** | **66.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **66.000,00** | **0,00** | **0,00** | **66.000,00** | | **3** | **Rashodi poslovanja** | **66.000,00** | **0,00** | **0,00** | **66.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **66.000,00** | **0,00** | **0,00** | **66.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 66.000,00 | 0,00 | 0,00 | 66.000,00 | | **Aktivnost A100111** | **Nagrađivanje posebno uspješnih učenika sa područja Grada** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Funkcijska klasifikacija 0950** | **Obrazovanje koje se ne može definirati po stupnju** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Aktivnost A100112** | **Subvencioniranje gospodarskih subjekata uslijed pandemije COVID-19** | **900.000,00** | **0,00** | **0,00** | **900.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **900.000,00** | **0,00** | **0,00** | **900.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **900.000,00** | **0,00** | **0,00** | **900.000,00** | | **3** | **Rashodi poslovanja** | **900.000,00** | **0,00** | **0,00** | **900.000,00** | | **35** | **Subvencije** | **900.000,00** | **0,00** | **0,00** | **900.000,00** | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 900.000,00 | 0,00 | 0,00 | 900.000,00 | | **Aktivnost A100113** | **Troškovi provođenja lokalnih izbora** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **3** | **Rashodi poslovanja** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **32** | **Materijalni rashodi** | **130.000,00** | **0,00** | **0,00** | **130.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 130.000,00 | 0,00 | 0,00 | 130.000,00 | | **38** | **Ostali rashodi** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 381 | Tekuće donacije | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Aktivnost A100114** | **Isplata prigodne nagrade povodom blagdana** | **0,00** | **400.000,00** | **100,00** | **400.000,00** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **0,00** | **400.000,00** | **100,00** | **400.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **0,00** | **400.000,00** | **100,00** | **400.000,00** | | **3** | **Rashodi poslovanja** | **0,00** | **400.000,00** | **100,00** | **400.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **400.000,00** | **100,00** | **400.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 0,00 | 400.000,00 | 100,00 | 400.000,00 | | **Program 1002** | **MJESNA SAMOUPRAVA** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **Aktivnost A100201** | **Redovna djelatnost mjesnih odbora** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **Korisnik 1.1** | **MJESNI ODBOR ČISTA VELIKA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.2** | **MJESNI ODBOR ČISTA MALA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.3** | **MJESNI ODBOR GAĆELEZE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.4** | **MJESNI ODBOR GRABOVCI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **32** | **Materijalni rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.5** | **MJESNI ODBOR SRIMA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.6** | **MJESNI ODBOR PRVIĆ LUKA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 1.7** | **MJESNI ODBOR PRVIĆ ŠEPURINE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Program 1003** | **ZAŠTITA PRAVA NACIONALNIH MANJINA** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Aktivnost A100301** | **Redovna djelatnost vijeća nacionalnih manjina** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Korisnik 2.1** | **VIJEĆE SRPSKE NACIONALNE MANJINE** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Program 2002** | **PREDŠKOLSKI ODGOJ** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **Aktivnost A200201** | **Naknada za smještaj djece u drugim dječjim vrtićima** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **3** | **Rashodi poslovanja** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **Program 2003** | **OBRAZOVANJE** | **435.000,00** | **0,00** | **0,00** | **435.000,00** | | **Aktivnost A200301** | **Rashodi za stipendije studentima** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **Funkcijska klasifikacija 0950** | **Obrazovanje koje se ne može definirati po stupnju** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **3** | **Rashodi poslovanja** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 320.000,00 | 0,00 | 0,00 | 320.000,00 | | **Aktivnost A200303** | **Naknada za prijevoz učenika OŠ Vodice** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **3** | **Rashodi poslovanja** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 115.000,00 | 0,00 | 0,00 | 115.000,00 | | **Program 3004** | **PROGRAMSKA DJELATNOST UDRUGA U KULTURI** | **634.000,00** | **0,00** | **0,00** | **634.000,00** | | **Aktivnost A300401** | **Sufinanciranje djelatnosti i projekata kulturnih udruga** | **454.000,00** | **0,00** | **0,00** | **454.000,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **454.000,00** | **0,00** | **0,00** | **454.000,00** | | **Korisnik 4.1** | **VODIČKA GLAZBA** | **260.000,00** | **0,00** | **0,00** | **260.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **260.000,00** | **0,00** | **0,00** | **260.000,00** | | **3** | **Rashodi poslovanja** | **260.000,00** | **0,00** | **0,00** | **260.000,00** | | **38** | **Ostali rashodi** | **260.000,00** | **0,00** | **0,00** | **260.000,00** | | 381 | Tekuće donacije | 260.000,00 | 0,00 | 0,00 | 260.000,00 | | **Korisnik 4.15** | **PLESNA UDRUGA BOLLYWOOD** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Korisnik 4.16** | **UDRUGA OTOK** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Korisnik 4.2** | **PJEVAČKI ZBOR LIRA** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | **3** | **Rashodi poslovanja** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | **38** | **Ostali rashodi** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | 381 | Tekuće donacije | 48.000,00 | 0,00 | 0,00 | 48.000,00 | | **Korisnik 4.3** | **KLAPA ORŠULICE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 4.4** | **KLAPA BUNARI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 4.6** | **LIKOVNA UDRUGA MORE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 4.7** | **KULTURNA UDRUGA PERLICE** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **38** | **Ostali rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 381 | Tekuće donacije | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Korisnik 4.8** | **VODIŠKE MAŽORETKINJE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 4.9** | **ŠEPURINSKE ŽUDIJE** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | **3** | **Rashodi poslovanja** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | **38** | **Ostali rashodi** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | 381 | Tekuće donacije | 6.000,00 | 0,00 | 0,00 | 6.000,00 | | **Aktivnost A300402** | **Sufinanciranje rada Glazbene škole u Vodicama** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **3** | **Rashodi poslovanja** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **38** | **Ostali rashodi** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | 381 | Tekuće donacije | 180.000,00 | 0,00 | 0,00 | 180.000,00 | | **Program 4001** | **PROGRAMSKA DJELATNOST UDRUGA U SPORTU** | **2.009.000,00** | **0,00** | **0,00** | **2.009.000,00** | | **Aktivnost A400101** | **Sufinanciranje djelatnosti sportskih udruga** | **1.809.000,00** | **0,00** | **0,00** | **1.809.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **1.809.000,00** | **0,00** | **0,00** | **1.809.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **1.809.000,00** | **0,00** | **0,00** | **1.809.000,00** | | **3** | **Rashodi poslovanja** | **1.809.000,00** | **0,00** | **0,00** | **1.809.000,00** | | **38** | **Ostali rashodi** | **1.809.000,00** | **0,00** | **0,00** | **1.809.000,00** | | 381 | Tekuće donacije | 1.809.000,00 | 0,00 | 0,00 | 1.809.000,00 | | **Aktivnost A400102** | **Redovna djelatnost Zajednice sportova Grada Vodica** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Korisnik 5.25** | **ZAJEDNICA SPORTOVA GRADA VODICA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **38** | **Ostali rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 381 | Tekuće donacije | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Program 4002** | **GOSPODARENJE I IZGRADNJA SPORTSKIH OBJEKATA** | **430.000,00** | **0,00** | **0,00** | **430.000,00** | | **Aktivnost A400201** | **Tekuće održavanje sportskih objekata** | **430.000,00** | **0,00** | **0,00** | **430.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **430.000,00** | **0,00** | **0,00** | **430.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **430.000,00** | **0,00** | **0,00** | **430.000,00** | | **3** | **Rashodi poslovanja** | **430.000,00** | **0,00** | **0,00** | **430.000,00** | | **32** | **Materijalni rashodi** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | 322 | Rashodi za materijal i energiju | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | 323 | Rashodi za usluge | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **35** | **Subvencije** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | 351 | Subvencije trgovačkim društvima u javnom sektoru | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | 363 | Pomoći unutar općeg proračuna | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **38** | **Ostali rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 386 | Kapitalne pomoći | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Program 5001** | **SOCIJALNI PROGRAM GRADA** | **1.410.000,00** | **0,00** | **0,00** | **1.410.000,00** | | **Aktivnost A500101** | **Naknada obiteljima za svako novorođeno dijete** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Funkcijska klasifikacija 1040** | **Obitelj i djeca** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **3** | **Rashodi poslovanja** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Aktivnost A500102** | **Naknada teže bolesnima i invalidnim osobama** | **220.000,00** | **0,00** | **0,00** | **220.000,00** | | **Funkcijska klasifikacija 1012** | **Invaliditet** | **220.000,00** | **0,00** | **0,00** | **220.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **220.000,00** | **0,00** | **0,00** | **220.000,00** | | **3** | **Rashodi poslovanja** | **220.000,00** | **0,00** | **0,00** | **220.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **220.000,00** | **0,00** | **0,00** | **220.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 220.000,00 | 0,00 | 0,00 | 220.000,00 | | **Aktivnost A500103** | **Naknada za prijevoz učenika** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Aktivnost A500104** | **Naknada za prijevoz umirovljenika** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Aktivnost A500105** | **Naknada za prijevoz udovica,djece i roditelja poginulih hrvatskih branitelja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Aktivnost A500107** | **Naknada za podmirivanje troškova stanovanja** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **Funkcijska klasifikacija 1060** | **Stanovanje** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **3** | **Rashodi poslovanja** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 250.000,00 | 0,00 | 0,00 | 250.000,00 | | **Aktivnost A500108** | **Naknada za podmirivanje troškova ogrjeva** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **Funkcijska klasifikacija 1060** | **Stanovanje** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **Izvor 5.1.** | **TEKUĆE POMOĆI** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **3** | **Rashodi poslovanja** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 75.000,00 | 0,00 | 0,00 | 75.000,00 | | **Aktivnost A500109** | **Naknada u obiteljskim paketima** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Aktivnost A500110** | **Rashodi za nabavu školskog pribora** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **3** | **Rashodi poslovanja** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | **Program 5002** | **ZDRAVSTVENI PROGRAM GRADA** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **Aktivnost A500201** | **Pružanje usluga zdravstvene zaštite** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **Funkcijska klasifikacija 0740** | **Službe javnog zdravstva** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **38** | **Ostali rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 381 | Tekuće donacije | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Izvor 3.0.** | **VLASTITI PRIHODI** | **280.000,00** | **0,00** | **0,00** | **280.000,00** | | **3** | **Rashodi poslovanja** | **280.000,00** | **0,00** | **0,00** | **280.000,00** | | **38** | **Ostali rashodi** | **280.000,00** | **0,00** | **0,00** | **280.000,00** | | 381 | Tekuće donacije | 280.000,00 | 0,00 | 0,00 | 280.000,00 | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **3** | **Rashodi poslovanja** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **38** | **Ostali rashodi** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | 381 | Tekuće donacije | 320.000,00 | 0,00 | 0,00 | 320.000,00 | | **Program 5003** | **PROGRAMSKA DJELATNOST HUMANITARNIH UDRUGA I ORGANIZACIJA** | **109.000,00** | **0,00** | **0,00** | **109.000,00** | | **Aktivnost A500301** | **Sufinanciranje djelatnosti i projekata humanitarnih udruga i organizacija** | **109.000,00** | **0,00** | **0,00** | **109.000,00** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **109.000,00** | **0,00** | **0,00** | **109.000,00** | | **Korisnik 7.1** | **KLUB DDK VODICE** | **56.000,00** | **0,00** | **0,00** | **56.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **56.000,00** | **0,00** | **0,00** | **56.000,00** | | **3** | **Rashodi poslovanja** | **56.000,00** | **0,00** | **0,00** | **56.000,00** | | **38** | **Ostali rashodi** | **56.000,00** | **0,00** | **0,00** | **56.000,00** | | 381 | Tekuće donacije | 56.000,00 | 0,00 | 0,00 | 56.000,00 | | **Korisnik 7.2** | **CARITAS VODICE** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **3** | **Rashodi poslovanja** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **38** | **Ostali rashodi** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | 381 | Tekuće donacije | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | **Korisnik 7.4** | **KLUB DDK ČISTA VELIKA** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | **3** | **Rashodi poslovanja** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | **38** | **Ostali rashodi** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | 381 | Tekuće donacije | 11.000,00 | 0,00 | 0,00 | 11.000,00 | | **Korisnik 7.8** | **CENTAR ZA SOCIJALNU INKLUZIJU** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | **3** | **Rashodi poslovanja** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | **38** | **Ostali rashodi** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | 381 | Tekuće donacije | 12.000,00 | 0,00 | 0,00 | 12.000,00 | | **Program 5004** | **PROGRAMSKA DJELATNOST GD CRVENI KRIŽ VODICE** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **Aktivnost A500401** | **Financiranje redovne djelatnosti GD Crveni križ Vodice** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **Funkcijska klasifikacija 1080** | **Istraživanje i razvoj socijalne zaštite** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **Korisnik 7.7** | **GD CRVENOG KRIŽA VODICE** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **3** | **Rashodi poslovanja** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | **38** | **Ostali rashodi** | **301.000,00** | **0,00** | **0,00** | **301.000,00** | | 381 | Tekuće donacije | 301.000,00 | 0,00 | 0,00 | 301.000,00 | | **Program 6001** | **PROGRAMSKA DJELATNOST OSTALIH UDRUGA CIVILNOG DRUŠTVA** | **282.000,00** | **0,00** | **0,00** | **282.000,00** | | **Aktivnost A600101** | **Sufinanciranje djelatnosti i projekata ostalih udruga civilnog društva** | **282.000,00** | **0,00** | **0,00** | **282.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **282.000,00** | **0,00** | **0,00** | **282.000,00** | | **Korisnik 8.1** | **HVIDR-A VODICE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 8.10** | **ZAJEDNICA HRVATA IZ BIH** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **3** | **Rashodi poslovanja** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **38** | **Ostali rashodi** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 381 | Tekuće donacije | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Korisnik 8.11** | **ZAVIČAJNO DRUŠTVO VODIČANA U ZAGREBU** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Korisnik 8.12** | **ŠIBENIK METEO** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 8.13** | **ZLATNA RIBICA PRVIĆ** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **3** | **Rashodi poslovanja** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **38** | **Ostali rashodi** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | 381 | Tekuće donacije | 60.000,00 | 0,00 | 0,00 | 60.000,00 | | **Korisnik 8.16** | **EKO UDRUGA BOLJI SVIJET** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 8.17** | **ŠRK MALI PORAT** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **3** | **Rashodi poslovanja** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **38** | **Ostali rashodi** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 381 | Tekuće donacije | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Korisnik 8.18** | **MOTOCIKLISTIČKI KLUB OKIT** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Korisnik 8.2** | **UHDDR VODICE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 8.24** | **UDRUGA MOTUS** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Korisnik 8.25** | **UDRUGA MLADIH BOKON** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **3** | **Rashodi poslovanja** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | **38** | **Ostali rashodi** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 381 | Tekuće donacije | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Korisnik 8.26** | **UDRUGA MLADIH SRIMA** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **3** | **Rashodi poslovanja** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **38** | **Ostali rashodi** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 381 | Tekuće donacije | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | **Korisnik 8.27** | **EKOLOŠKA UDRUGA ŠEPURINE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 8.28** | **UDRUGA LOKVA GAĆELEZE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **38** | **Ostali rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 381 | Tekuće donacije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Korisnik 8.3** | **UHBDDR VODICE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Korisnik 8.4** | **UDRUGA MATICE UMIROVLJENIKA VODICE** | **28.000,00** | **0,00** | **0,00** | **28.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **28.000,00** | **0,00** | **0,00** | **28.000,00** | | **3** | **Rashodi poslovanja** | **28.000,00** | **0,00** | **0,00** | **28.000,00** | | **38** | **Ostali rashodi** | **28.000,00** | **0,00** | **0,00** | **28.000,00** | | 381 | Tekuće donacije | 28.000,00 | 0,00 | 0,00 | 28.000,00 | | **Korisnik 8.5** | **UDRUGA HRVATSKI DOMOBRAN** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **3** | **Rashodi poslovanja** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **38** | **Ostali rashodi** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 381 | Tekuće donacije | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | **Korisnik 8.7** | **LOVAČKO DRUŠTVO SOKOL** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **38** | **Ostali rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 381 | Tekuće donacije | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Program 7002** | **CIVILNA ZAŠTITA** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Aktivnost A700201** | **Redovna djelatnost postrojbe civilne zaštite** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0360** | **Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **32** | **Materijalni rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Program 7003** | **OSTALA ZAŠTITA** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Aktivnost A700301** | **Redovna djelatnost Gorske službe spašavanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Funkcijska klasifikacija 0360** | **Rashodi za javni red i sigurnost koji nisu drugdje svrstani** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Korisnik 6.3** | **GORSKA SLUŽBA SPAŠAVANJA** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 381 | Tekuće donacije | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Program 7004** | **PROTUPOŽARNA ZAŠTITA** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **Aktivnost A700401** | **Redovna djelatnost Dobrovoljnog vatrogasnog društva Vodice** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **Korisnik 6.1** | **DOBROVOLJNO VATROGASNO DRUŠTVO VODICE** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **3** | **Rashodi poslovanja** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | **38** | **Ostali rashodi** | **215.000,00** | **0,00** | **0,00** | **215.000,00** | | 381 | Tekuće donacije | 215.000,00 | 0,00 | 0,00 | 215.000,00 | | **Glava 00102** | **DJEČJI VRTIĆI** | **9.586.090,00** | **1.000.000,00** | **10,43** | **10.586.090,00** | | **Proračunski korisnik 33290** | **DJEČJI VRTIĆ TAMARIS VODICE** | **9.586.090,00** | **1.000.000,00** | **10,43** | **10.586.090,00** | | **Program 2001** | **DJELATNOST DJEČJEG VRTIĆA TAMARIS** | **9.586.090,00** | **1.000.000,00** | **10,43** | **10.586.090,00** | | **Aktivnost A200101** | **Odgojno i administrativno tehničko osoblje dječjeg vrtića** | **6.049.500,00** | **0,00** | **0,00** | **6.049.500,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **6.049.500,00** | **0,00** | **0,00** | **6.049.500,00** | | **Korisnik K1001** | **DJEČJI VRTIĆ TAMARIS VODICE** | **6.049.500,00** | **0,00** | **0,00** | **6.049.500,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **5.392.500,00** | **0,00** | **0,00** | **5.392.500,00** | | **3** | **Rashodi poslovanja** | **5.392.500,00** | **0,00** | **0,00** | **5.392.500,00** | | **31** | **Rashodi za zaposlene** | **5.392.500,00** | **0,00** | **0,00** | **5.392.500,00** | | 311 | Plaće (Bruto) | 4.500.000,00 | 0,00 | 0,00 | 4.500.000,00 | | 312 | Ostali rashodi za zaposlene | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | 313 | Doprinosi na plaće | 742.500,00 | 0,00 | 0,00 | 742.500,00 | | **Izvor 4.3.** | **PRIHODI ZA POSEBNE NAMJENE - PK** | **112.000,00** | **0,00** | **0,00** | **112.000,00** | | **3** | **Rashodi poslovanja** | **112.000,00** | **0,00** | **0,00** | **112.000,00** | | **31** | **Rashodi za zaposlene** | **112.000,00** | **0,00** | **0,00** | **112.000,00** | | 311 | Plaće (Bruto) | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | 312 | Ostali rashodi za zaposlene | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | 313 | Doprinosi na plaće | 12.000,00 | 0,00 | 0,00 | 12.000,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **545.000,00** | **0,00** | **0,00** | **545.000,00** | | **3** | **Rashodi poslovanja** | **545.000,00** | **0,00** | **0,00** | **545.000,00** | | **31** | **Rashodi za zaposlene** | **545.000,00** | **0,00** | **0,00** | **545.000,00** | | 311 | Plaće (Bruto) | 450.000,00 | 0,00 | 0,00 | 450.000,00 | | 312 | Ostali rashodi za zaposlene | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | 313 | Doprinosi na plaće | 75.000,00 | 0,00 | 0,00 | 75.000,00 | | **Aktivnost A200102** | **Materijalni i financijski rashodi u vrtiću** | **1.749.500,00** | **0,00** | **0,00** | **1.749.500,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **1.749.500,00** | **0,00** | **0,00** | **1.749.500,00** | | **Korisnik K1001** | **DJEČJI VRTIĆ TAMARIS VODICE** | **1.749.500,00** | **0,00** | **0,00** | **1.749.500,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 322 | Rashodi za materijal i energiju | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Izvor 3.1.** | **VLASTITI PRIHODI - PK** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | **3** | **Rashodi poslovanja** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | **34** | **Financijski rashodi** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 343 | Ostali financijski rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 4.3.** | **PRIHODI ZA POSEBNE NAMJENE - PK** | **1.238.000,00** | **0,00** | **0,00** | **1.238.000,00** | | **3** | **Rashodi poslovanja** | **1.238.000,00** | **0,00** | **0,00** | **1.238.000,00** | | **32** | **Materijalni rashodi** | **1.228.000,00** | **0,00** | **0,00** | **1.228.000,00** | | 321 | Naknade troškova zaposlenima | 125.000,00 | 0,00 | 0,00 | 125.000,00 | | 322 | Rashodi za materijal i energiju | 461.000,00 | 0,00 | 0,00 | 461.000,00 | | 323 | Rashodi za usluge | 464.000,00 | 0,00 | 0,00 | 464.000,00 | | 324 | Naknade troškova osobama izvan radnog odnosa | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 158.000,00 | 0,00 | 0,00 | 158.000,00 | | **34** | **Financijski rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 343 | Ostali financijski rashodi | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **355.500,00** | **0,00** | **0,00** | **355.500,00** | | **3** | **Rashodi poslovanja** | **355.500,00** | **0,00** | **0,00** | **355.500,00** | | **32** | **Materijalni rashodi** | **355.500,00** | **0,00** | **0,00** | **355.500,00** | | 321 | Naknade troškova zaposlenima | 86.000,00 | 0,00 | 0,00 | 86.000,00 | | 322 | Rashodi za materijal i energiju | 156.000,00 | 0,00 | 0,00 | 156.000,00 | | 323 | Rashodi za usluge | 98.500,00 | 0,00 | 0,00 | 98.500,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Izvor 6.1.** | **DONACIJE - PK** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **3** | **Rashodi poslovanja** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **32** | **Materijalni rashodi** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 322 | Rashodi za materijal i energiju | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Kapitalni projekt K200101** | **Opremanje i ulaganje u vrtić** | **1.787.090,00** | **1.000.000,00** | **55,96** | **2.787.090,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **1.787.090,00** | **1.000.000,00** | **55,96** | **2.787.090,00** | | **Korisnik K1001** | **DJEČJI VRTIĆ TAMARIS VODICE** | **1.787.090,00** | **1.000.000,00** | **55,96** | **2.787.090,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **725.000,00** | **0,00** | **0,00** | **725.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **725.000,00** | **0,00** | **0,00** | **725.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **725.000,00** | **0,00** | **0,00** | **725.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 725.000,00 | 0,00 | 0,00 | 725.000,00 | | **Izvor 4.3.** | **PRIHODI ZA POSEBNE NAMJENE - PK** | **230.000,00** | **0,00** | **0,00** | **230.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **230.000,00** | **0,00** | **0,00** | **230.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | 422 | Postrojenja i oprema | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | 426 | Nematerijalna proizvedena imovina | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **0,00** | **1.000.000,00** | **100,00** | **1.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.000.000,00** | **100,00** | **1.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.000.000,00** | **100,00** | **1.000.000,00** | | 421 | Građevinski objekti | 0,00 | 1.000.000,00 | 100,00 | 1.000.000,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **318.500,00** | **0,00** | **0,00** | **318.500,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **318.500,00** | **0,00** | **0,00** | **318.500,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **318.500,00** | **0,00** | **0,00** | **318.500,00** | | 422 | Postrojenja i oprema | 318.500,00 | 0,00 | 0,00 | 318.500,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **275.000,00** | **0,00** | **0,00** | **275.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 275.000,00 | 0,00 | 0,00 | 275.000,00 | | **Izvor 9.1.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA - PK** | **238.590,00** | **0,00** | **0,00** | **238.590,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **238.590,00** | **0,00** | **0,00** | **238.590,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **238.590,00** | **0,00** | **0,00** | **238.590,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 238.590,00 | 0,00 | 0,00 | 238.590,00 | | **Glava 00103** | **USTANOVE U KULTURI** | **3.157.563,00** | **0,00** | **0,00** | **3.157.563,00** | | **Proračunski korisnik 37523** | **GRADSKA KNJIŽNICA** | **1.153.978,00** | **0,00** | **0,00** | **1.153.978,00** | | **Program 3001** | **DJELATNOST GRADSKE KNJIŽNICE** | **1.153.978,00** | **0,00** | **0,00** | **1.153.978,00** | | **Aktivnost A300101** | **Financiranje redovne djelatnosti Gradske knjižnice** | **1.153.978,00** | **0,00** | **0,00** | **1.153.978,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **1.153.978,00** | **0,00** | **0,00** | **1.153.978,00** | | **Korisnik K1002** | **GRADSKA KNJIŽNICA** | **1.153.978,00** | **0,00** | **0,00** | **1.153.978,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **937.000,00** | **0,00** | **0,00** | **937.000,00** | | **3** | **Rashodi poslovanja** | **907.000,00** | **0,00** | **0,00** | **907.000,00** | | **31** | **Rashodi za zaposlene** | **742.000,00** | **0,00** | **0,00** | **742.000,00** | | 311 | Plaće (Bruto) | 636.000,00 | 0,00 | 0,00 | 636.000,00 | | 313 | Doprinosi na plaće | 106.000,00 | 0,00 | 0,00 | 106.000,00 | | **32** | **Materijalni rashodi** | **162.500,00** | **0,00** | **0,00** | **162.500,00** | | 321 | Naknade troškova zaposlenima | 9.000,00 | 0,00 | 0,00 | 9.000,00 | | 322 | Rashodi za materijal i energiju | 51.000,00 | 0,00 | 0,00 | 51.000,00 | | 323 | Rashodi za usluge | 92.500,00 | 0,00 | 0,00 | 92.500,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **34** | **Financijski rashodi** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 343 | Ostali financijski rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | **Izvor 3.1.** | **VLASTITI PRIHODI - PK** | **35.100,00** | **0,00** | **0,00** | **35.100,00** | | **3** | **Rashodi poslovanja** | **35.100,00** | **0,00** | **0,00** | **35.100,00** | | **32** | **Materijalni rashodi** | **34.600,00** | **0,00** | **0,00** | **34.600,00** | | 321 | Naknade troškova zaposlenima | 9.000,00 | 0,00 | 0,00 | 9.000,00 | | 322 | Rashodi za materijal i energiju | 6.000,00 | 0,00 | 0,00 | 6.000,00 | | 323 | Rashodi za usluge | 16.000,00 | 0,00 | 0,00 | 16.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 3.600,00 | 0,00 | 0,00 | 3.600,00 | | **38** | **Ostali rashodi** | **500,00** | **0,00** | **0,00** | **500,00** | | 381 | Tekuće donacije | 500,00 | 0,00 | 0,00 | 500,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **32** | **Materijalni rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 321 | Naknade troškova zaposlenima | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | 322 | Rashodi za materijal i energiju | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | 323 | Rashodi za usluge | 14.000,00 | 0,00 | 0,00 | 14.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | 424 | Knjige, umjetnička djela i ostale izložbene vrijednosti | 40.000,00 | 0,00 | 0,00 | 40.000,00 | | **Izvor 9.1.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA - PK** | **121.878,00** | **0,00** | **0,00** | **121.878,00** | | **3** | **Rashodi poslovanja** | **59.000,00** | **0,00** | **0,00** | **59.000,00** | | **31** | **Rashodi za zaposlene** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 312 | Ostali rashodi za zaposlene | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **32** | **Materijalni rashodi** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | 321 | Naknade troškova zaposlenima | 6.000,00 | 0,00 | 0,00 | 6.000,00 | | 322 | Rashodi za materijal i energiju | 17.000,00 | 0,00 | 0,00 | 17.000,00 | | 323 | Rashodi za usluge | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **34** | **Financijski rashodi** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 343 | Ostali financijski rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **62.878,00** | **0,00** | **0,00** | **62.878,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **62.878,00** | **0,00** | **0,00** | **62.878,00** | | 422 | Postrojenja i oprema | 62.878,00 | 0,00 | 0,00 | 62.878,00 | | **Proračunski korisnik 42580** | **PUČKO OTVORENO UČILIŠTE** | **1.436.777,00** | **0,00** | **0,00** | **1.436.777,00** | | **Program 3002** | **DJELATNOST PUČKOG OTVORENOG UČILIŠTA** | **1.436.777,00** | **0,00** | **0,00** | **1.436.777,00** | | **Aktivnost A300201** | **Financiranje redovne djelatnosti Pučkog otvorenog učilišta** | **1.436.777,00** | **0,00** | **0,00** | **1.436.777,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **1.436.777,00** | **0,00** | **0,00** | **1.436.777,00** | | **Korisnik K1003** | **PUČKO OTVORENO UČILIŠTE** | **1.436.777,00** | **0,00** | **0,00** | **1.436.777,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **1.045.500,00** | **0,00** | **0,00** | **1.045.500,00** | | **3** | **Rashodi poslovanja** | **745.500,00** | **0,00** | **0,00** | **745.500,00** | | **31** | **Rashodi za zaposlene** | **314.000,00** | **0,00** | **0,00** | **314.000,00** | | 311 | Plaće (Bruto) | 269.000,00 | 0,00 | 0,00 | 269.000,00 | | 313 | Doprinosi na plaće | 45.000,00 | 0,00 | 0,00 | 45.000,00 | | **32** | **Materijalni rashodi** | **427.500,00** | **0,00** | **0,00** | **427.500,00** | | 321 | Naknade troškova zaposlenima | 3.000,00 | 0,00 | 0,00 | 3.000,00 | | 322 | Rashodi za materijal i energiju | 132.500,00 | 0,00 | 0,00 | 132.500,00 | | 323 | Rashodi za usluge | 282.000,00 | 0,00 | 0,00 | 282.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **34** | **Financijski rashodi** | **4.000,00** | **0,00** | **0,00** | **4.000,00** | | 343 | Ostali financijski rashodi | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | 422 | Postrojenja i oprema | 300.000,00 | 0,00 | 0,00 | 300.000,00 | | **Izvor 3.1.** | **VLASTITI PRIHODI - PK** | **200.100,00** | **0,00** | **0,00** | **200.100,00** | | **3** | **Rashodi poslovanja** | **180.100,00** | **0,00** | **0,00** | **180.100,00** | | **31** | **Rashodi za zaposlene** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 312 | Ostali rashodi za zaposlene | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **32** | **Materijalni rashodi** | **178.100,00** | **0,00** | **0,00** | **178.100,00** | | 321 | Naknade troškova zaposlenima | 16.000,00 | 0,00 | 0,00 | 16.000,00 | | 322 | Rashodi za materijal i energiju | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | 323 | Rashodi za usluge | 114.900,00 | 0,00 | 0,00 | 114.900,00 | | 324 | Naknade troškova osobama izvan radnog odnosa | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 26.200,00 | 0,00 | 0,00 | 26.200,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 422 | Postrojenja i oprema | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | **3** | **Rashodi poslovanja** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | **32** | **Materijalni rashodi** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | 323 | Rashodi za usluge | 11.000,00 | 0,00 | 0,00 | 11.000,00 | | **Izvor 9.1.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA - PK** | **180.177,00** | **0,00** | **0,00** | **180.177,00** | | **3** | **Rashodi poslovanja** | **140.177,00** | **0,00** | **0,00** | **140.177,00** | | **32** | **Materijalni rashodi** | **140.177,00** | **0,00** | **0,00** | **140.177,00** | | 322 | Rashodi za materijal i energiju | 80.000,00 | 0,00 | 0,00 | 80.000,00 | | 323 | Rashodi za usluge | 60.177,00 | 0,00 | 0,00 | 60.177,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | 422 | Postrojenja i oprema | 40.000,00 | 0,00 | 0,00 | 40.000,00 | | **Proračunski korisnik 47981** | **MEMORIJALNI CENTAR FAUST VRANČIĆ** | **566.808,00** | **0,00** | **0,00** | **566.808,00** | | **Program 3003** | **DJELATNOST MEMORIJALNOG CENTRA FAUST VRANČIĆ** | **566.808,00** | **0,00** | **0,00** | **566.808,00** | | **Aktivnost A300301** | **Financiranje redovne djelatnosti Memorijalnog centra Faust Vrančić** | **566.808,00** | **0,00** | **0,00** | **566.808,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **566.808,00** | **0,00** | **0,00** | **566.808,00** | | **Korisnik K1004** | **MEMORIJALNI CENTAR FAUST VRANČIĆ** | **566.808,00** | **0,00** | **0,00** | **566.808,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **485.500,00** | **0,00** | **0,00** | **485.500,00** | | **3** | **Rashodi poslovanja** | **485.500,00** | **0,00** | **0,00** | **485.500,00** | | **31** | **Rashodi za zaposlene** | **259.500,00** | **0,00** | **0,00** | **259.500,00** | | 311 | Plaće (Bruto) | 222.500,00 | 0,00 | 0,00 | 222.500,00 | | 313 | Doprinosi na plaće | 37.000,00 | 0,00 | 0,00 | 37.000,00 | | **32** | **Materijalni rashodi** | **223.000,00** | **0,00** | **0,00** | **223.000,00** | | 321 | Naknade troškova zaposlenima | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | 322 | Rashodi za materijal i energiju | 33.000,00 | 0,00 | 0,00 | 33.000,00 | | 323 | Rashodi za usluge | 179.000,00 | 0,00 | 0,00 | 179.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **34** | **Financijski rashodi** | **3.000,00** | **0,00** | **0,00** | **3.000,00** | | 343 | Ostali financijski rashodi | 3.000,00 | 0,00 | 0,00 | 3.000,00 | | **Izvor 3.1.** | **VLASTITI PRIHODI - PK** | **75.100,00** | **0,00** | **0,00** | **75.100,00** | | **3** | **Rashodi poslovanja** | **74.100,00** | **0,00** | **0,00** | **74.100,00** | | **31** | **Rashodi za zaposlene** | **53.000,00** | **0,00** | **0,00** | **53.000,00** | | 311 | Plaće (Bruto) | 45.500,00 | 0,00 | 0,00 | 45.500,00 | | 313 | Doprinosi na plaće | 7.500,00 | 0,00 | 0,00 | 7.500,00 | | **32** | **Materijalni rashodi** | **21.100,00** | **0,00** | **0,00** | **21.100,00** | | 321 | Naknade troškova zaposlenima | 6.500,00 | 0,00 | 0,00 | 6.500,00 | | 323 | Rashodi za usluge | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 7.600,00 | 0,00 | 0,00 | 7.600,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 422 | Postrojenja i oprema | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 9.1.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA - PK** | **6.208,00** | **0,00** | **0,00** | **6.208,00** | | **3** | **Rashodi poslovanja** | **6.208,00** | **0,00** | **0,00** | **6.208,00** | | **32** | **Materijalni rashodi** | **6.208,00** | **0,00** | **0,00** | **6.208,00** | | 323 | Rashodi za usluge | 6.208,00 | 0,00 | 0,00 | 6.208,00 | | **Glava 00104** | **VATROGASNE POSTROJBE** | **4.783.649,00** | **0,00** | **0,00** | **4.783.649,00** | | **Proračunski korisnik 47498** | **JAVNA VATROGASNA POSTROJBA VODICE** | **4.783.649,00** | **0,00** | **0,00** | **4.783.649,00** | | **Program 7001** | **DJELATNOST JAVNE VATROGASNE POSTROJBE** | **4.783.649,00** | **0,00** | **0,00** | **4.783.649,00** | | **Aktivnost A700101** | **Financiranje redovne djelatnosti Javne vatrogasne postrojbe** | **4.783.649,00** | **0,00** | **0,00** | **4.783.649,00** | | **Korisnik K1005** | **JAVNA VATROGASNA POSTROJBA VODICE** | **331.000,00** | **0,00** | **0,00** | **331.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **331.000,00** | **0,00** | **0,00** | **331.000,00** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **331.000,00** | **0,00** | **0,00** | **331.000,00** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **331.000,00** | **0,00** | **0,00** | **331.000,00** | | 545 | Otplata glavnice primljenih zajmova od trgovačkih društava i obrtnika izvan javnog sektora | 331.000,00 | 0,00 | 0,00 | 331.000,00 | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **4.452.649,00** | **0,00** | **0,00** | **4.452.649,00** | | **Korisnik K1005** | **JAVNA VATROGASNA POSTROJBA VODICE** | **4.452.649,00** | **0,00** | **0,00** | **4.452.649,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **275.100,00** | **0,00** | **0,00** | **275.100,00** | | **3** | **Rashodi poslovanja** | **275.100,00** | **0,00** | **0,00** | **275.100,00** | | **31** | **Rashodi za zaposlene** | **275.100,00** | **0,00** | **0,00** | **275.100,00** | | 311 | Plaće (Bruto) | 205.100,00 | 0,00 | 0,00 | 205.100,00 | | 312 | Ostali rashodi za zaposlene | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | **Izvor 3.1.** | **VLASTITI PRIHODI - PK** | **2.700,00** | **0,00** | **0,00** | **2.700,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.700,00** | **0,00** | **0,00** | **2.700,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.700,00** | **0,00** | **0,00** | **2.700,00** | | 422 | Postrojenja i oprema | 2.700,00 | 0,00 | 0,00 | 2.700,00 | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **1.996.900,00** | **0,00** | **0,00** | **1.996.900,00** | | **3** | **Rashodi poslovanja** | **1.948.900,00** | **0,00** | **0,00** | **1.948.900,00** | | **31** | **Rashodi za zaposlene** | **1.598.400,00** | **0,00** | **0,00** | **1.598.400,00** | | 311 | Plaće (Bruto) | 1.598.400,00 | 0,00 | 0,00 | 1.598.400,00 | | **32** | **Materijalni rashodi** | **299.500,00** | **0,00** | **0,00** | **299.500,00** | | 321 | Naknade troškova zaposlenima | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | 322 | Rashodi za materijal i energiju | 161.500,00 | 0,00 | 0,00 | 161.500,00 | | 323 | Rashodi za usluge | 43.000,00 | 0,00 | 0,00 | 43.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 65.000,00 | 0,00 | 0,00 | 65.000,00 | | **34** | **Financijski rashodi** | **51.000,00** | **0,00** | **0,00** | **51.000,00** | | 342 | Kamate za primljene kredite i zajmove | 47.000,00 | 0,00 | 0,00 | 47.000,00 | | 343 | Ostali financijski rashodi | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **48.000,00** | **0,00** | **0,00** | **48.000,00** | | 422 | Postrojenja i oprema | 48.000,00 | 0,00 | 0,00 | 48.000,00 | | **Izvor 5.1.** | **TEKUĆE POMOĆI** | **1.837.452,00** | **0,00** | **0,00** | **1.837.452,00** | | **3** | **Rashodi poslovanja** | **1.837.452,00** | **0,00** | **0,00** | **1.837.452,00** | | **31** | **Rashodi za zaposlene** | **1.632.000,00** | **0,00** | **0,00** | **1.632.000,00** | | 311 | Plaće (Bruto) | 958.000,00 | 0,00 | 0,00 | 958.000,00 | | 313 | Doprinosi na plaće | 674.000,00 | 0,00 | 0,00 | 674.000,00 | | **32** | **Materijalni rashodi** | **205.452,00** | **0,00** | **0,00** | **205.452,00** | | 321 | Naknade troškova zaposlenima | 16.200,00 | 0,00 | 0,00 | 16.200,00 | | 322 | Rashodi za materijal i energiju | 139.252,00 | 0,00 | 0,00 | 139.252,00 | | 323 | Rashodi za usluge | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 5.3.** | **POMOĆI - PK** | **234.655,00** | **0,00** | **0,00** | **234.655,00** | | **3** | **Rashodi poslovanja** | **184.655,00** | **0,00** | **0,00** | **184.655,00** | | **32** | **Materijalni rashodi** | **184.655,00** | **0,00** | **0,00** | **184.655,00** | | 322 | Rashodi za materijal i energiju | 147.000,00 | 0,00 | 0,00 | 147.000,00 | | 323 | Rashodi za usluge | 37.655,00 | 0,00 | 0,00 | 37.655,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 422 | Postrojenja i oprema | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 6.1.** | **DONACIJE - PK** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **32** | **Materijalni rashodi** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 322 | Rashodi za materijal i energiju | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 422 | Postrojenja i oprema | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Izvor 9.1.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA - PK** | **85.842,00** | **0,00** | **0,00** | **85.842,00** | | **3** | **Rashodi poslovanja** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **32** | **Materijalni rashodi** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | 322 | Rashodi za materijal i energiju | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | 323 | Rashodi za usluge | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **50.842,00** | **0,00** | **0,00** | **50.842,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **50.842,00** | **0,00** | **0,00** | **50.842,00** | | 422 | Postrojenja i oprema | 50.842,00 | 0,00 | 0,00 | 50.842,00 | | **Razdjel 002** | **UPRAVNI ODJEL ZA FINANCIJE I JAVNE PRIHODE** | **12.119.700,00** | **0,00** | **0,00** | **12.119.700,00** | | **Glava 00201** | **UPRAVNI ODJEL ZA FINANCIJE I JAVNE PRIHODE** | **12.119.700,00** | **0,00** | **0,00** | **12.119.700,00** | | **Program 1004** | **ZAJEDNIČKI POSLOVI GRADSKE UPRAVE** | **12.119.700,00** | **0,00** | **0,00** | **12.119.700,00** | | **Aktivnost A100401** | **Rashodi za zaposlene** | **6.140.000,00** | **0,00** | **0,00** | **6.140.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **6.140.000,00** | **0,00** | **0,00** | **6.140.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **6.140.000,00** | **0,00** | **0,00** | **6.140.000,00** | | **3** | **Rashodi poslovanja** | **6.140.000,00** | **0,00** | **0,00** | **6.140.000,00** | | **31** | **Rashodi za zaposlene** | **6.140.000,00** | **0,00** | **0,00** | **6.140.000,00** | | 311 | Plaće (Bruto) | 5.200.000,00 | 0,00 | 0,00 | 5.200.000,00 | | 312 | Ostali rashodi za zaposlene | 160.000,00 | 0,00 | 0,00 | 160.000,00 | | 313 | Doprinosi na plaće | 780.000,00 | 0,00 | 0,00 | 780.000,00 | | **Aktivnost A100402** | **Materijalni i financijski rashodi** | **3.365.400,00** | **0,00** | **0,00** | **3.365.400,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **3.365.400,00** | **0,00** | **0,00** | **3.365.400,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **3.215.400,00** | **0,00** | **0,00** | **3.215.400,00** | | **3** | **Rashodi poslovanja** | **3.215.400,00** | **0,00** | **0,00** | **3.215.400,00** | | **32** | **Materijalni rashodi** | **2.810.400,00** | **0,00** | **0,00** | **2.810.400,00** | | 321 | Naknade troškova zaposlenima | 140.000,00 | 0,00 | 0,00 | 140.000,00 | | 322 | Rashodi za materijal i energiju | 425.000,00 | 0,00 | 0,00 | 425.000,00 | | 323 | Rashodi za usluge | 1.811.000,00 | 0,00 | 0,00 | 1.811.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 434.400,00 | 0,00 | 0,00 | 434.400,00 | | **34** | **Financijski rashodi** | **405.000,00** | **0,00** | **0,00** | **405.000,00** | | 342 | Kamate za primljene kredite i zajmove | 340.000,00 | 0,00 | 0,00 | 340.000,00 | | 343 | Ostali financijski rashodi | 65.000,00 | 0,00 | 0,00 | 65.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 322 | Rashodi za materijal i energiju | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | 323 | Rashodi za usluge | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **Aktivnost A100403** | **Financiranje Županijskog UO za prost.uređenje i gradnju** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **3** | **Rashodi poslovanja** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | 363 | Pomoći unutar općeg proračuna | 320.000,00 | 0,00 | 0,00 | 320.000,00 | | **Aktivnost A100404** | **Program Hrvatskog zavoda za zapošljavanje** | **120.000,00** | **0,00** | **0,00** | **120.000,00** | | **Funkcijska klasifikacija 1050** | **Nezaposlenost** | **120.000,00** | **0,00** | **0,00** | **120.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **3** | **Rashodi poslovanja** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **32** | **Materijalni rashodi** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Izvor 5.1.** | **TEKUĆE POMOĆI** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **3** | **Rashodi poslovanja** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **32** | **Materijalni rashodi** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | 324 | Naknade troškova osobama izvan radnog odnosa | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **Aktivnost A100405** | **Otplata glavnice primljenih dugoročnih zajmova** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan | 1.500.000,00 | 0,00 | 0,00 | 1.500.000,00 | | **Tekući projekt T100401** | **Opremanje gradske uprave** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 422 | Postrojenja i oprema | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Tekući projekt T100402** | **Projekt Zaželi - Program zapošljavanja žena** | **164.300,00** | **0,00** | **0,00** | **164.300,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **164.300,00** | **0,00** | **0,00** | **164.300,00** | | **Izvor 5.1.** | **TEKUĆE POMOĆI** | **164.300,00** | **0,00** | **0,00** | **164.300,00** | | **3** | **Rashodi poslovanja** | **164.300,00** | **0,00** | **0,00** | **164.300,00** | | **31** | **Rashodi za zaposlene** | **130.800,00** | **0,00** | **0,00** | **130.800,00** | | 311 | Plaće (Bruto) | 112.000,00 | 0,00 | 0,00 | 112.000,00 | | 313 | Doprinosi na plaće | 18.800,00 | 0,00 | 0,00 | 18.800,00 | | **32** | **Materijalni rashodi** | **26.500,00** | **0,00** | **0,00** | **26.500,00** | | 321 | Naknade troškova zaposlenima | 22.700,00 | 0,00 | 0,00 | 22.700,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 3.800,00 | 0,00 | 0,00 | 3.800,00 | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 372 | Ostale naknade građanima i kućanstvima iz proračuna | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | **Tekući projekt T100403** | **Realizacija projekta ADRIADAPT** | **360.000,00** | **0,00** | **0,00** | **360.000,00** | | **Funkcijska klasifikacija 0560** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **360.000,00** | **0,00** | **0,00** | **360.000,00** | | **Izvor 5.1.** | **TEKUĆE POMOĆI** | **360.000,00** | **0,00** | **0,00** | **360.000,00** | | **3** | **Rashodi poslovanja** | **360.000,00** | **0,00** | **0,00** | **360.000,00** | | **31** | **Rashodi za zaposlene** | **269.000,00** | **0,00** | **0,00** | **269.000,00** | | 311 | Plaće (Bruto) | 224.600,00 | 0,00 | 0,00 | 224.600,00 | | 313 | Doprinosi na plaće | 44.400,00 | 0,00 | 0,00 | 44.400,00 | | **32** | **Materijalni rashodi** | **91.000,00** | **0,00** | **0,00** | **91.000,00** | | 323 | Rashodi za usluge | 90.000,00 | 0,00 | 0,00 | 90.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Razdjel 003** | **UPRAVNI ODJEL ZA GOSPODARSTVO, IMOVINU I PROSTORNO PLANIRANJE** | **4.172.277,00** | **0,00** | **0,00** | **4.172.277,00** | | **Glava 00301** | **UPRAVNI ODJEL ZA GOSPODARSTVO, IMOVINU I PROSTORNO PLANIRANJE** | **4.172.277,00** | **0,00** | **0,00** | **4.172.277,00** | | **Program 1004** | **ZAJEDNIČKI POSLOVI GRADSKE UPRAVE** | **885.000,00** | **0,00** | **0,00** | **885.000,00** | | **Aktivnost A100402** | **Materijalni i financijski rashodi** | **885.000,00** | **0,00** | **0,00** | **885.000,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **885.000,00** | **0,00** | **0,00** | **885.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **550.000,00** | **0,00** | **0,00** | **550.000,00** | | **3** | **Rashodi poslovanja** | **550.000,00** | **0,00** | **0,00** | **550.000,00** | | **32** | **Materijalni rashodi** | **550.000,00** | **0,00** | **0,00** | **550.000,00** | | 323 | Rashodi za usluge | 550.000,00 | 0,00 | 0,00 | 550.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **335.000,00** | **0,00** | **0,00** | **335.000,00** | | **3** | **Rashodi poslovanja** | **335.000,00** | **0,00** | **0,00** | **335.000,00** | | **32** | **Materijalni rashodi** | **335.000,00** | **0,00** | **0,00** | **335.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 335.000,00 | 0,00 | 0,00 | 335.000,00 | | **Program 8001** | **PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA** | **2.997.277,00** | **0,00** | **0,00** | **2.997.277,00** | | **Aktivnost A800101** | **Geodetsko katastarske usluge** | **375.000,00** | **0,00** | **0,00** | **375.000,00** | | **Funkcijska klasifikacija 0650** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **375.000,00** | **0,00** | **0,00** | **375.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 323 | Rashodi za usluge | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **32** | **Materijalni rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 323 | Rashodi za usluge | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Aktivnost A800102** | **Izrada projektne, planske, tehničke i ostale dokumentacije** | **2.125.277,00** | **0,00** | **0,00** | **2.125.277,00** | | **Funkcijska klasifikacija 0650** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **2.125.277,00** | **0,00** | **0,00** | **2.125.277,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **400.000,00** | **0,00** | **0,00** | **400.000,00** | | **3** | **Rashodi poslovanja** | **400.000,00** | **0,00** | **0,00** | **400.000,00** | | **32** | **Materijalni rashodi** | **400.000,00** | **0,00** | **0,00** | **400.000,00** | | 323 | Rashodi za usluge | 400.000,00 | 0,00 | 0,00 | 400.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **1.725.277,00** | **0,00** | **0,00** | **1.725.277,00** | | **3** | **Rashodi poslovanja** | **1.725.277,00** | **0,00** | **0,00** | **1.725.277,00** | | **32** | **Materijalni rashodi** | **1.725.277,00** | **0,00** | **0,00** | **1.725.277,00** | | 323 | Rashodi za usluge | 1.725.277,00 | 0,00 | 0,00 | 1.725.277,00 | | **Aktivnost A800103** | **Izrada UPU-a Donja Srima** | **0,00** | **0,00** | **0,00** | **0,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **0,00** | **0,00** | **0,00** | **0,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | | 323 | Rashodi za usluge | 0,00 | 0,00 | 0,00 | 0,00 | | **Aktivnost A800104** | **Izrada projektne dokumentacije groblja u Vodicama** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **Funkcijska klasifikacija 0650** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **3** | **Rashodi poslovanja** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **32** | **Materijalni rashodi** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | 323 | Rashodi za usluge | 155.000,00 | 0,00 | 0,00 | 155.000,00 | | **Aktivnost A800106** | **Izrada V. Izmjena i dopuna PPU-a grada Vodica** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **Funkcijska klasifikacija 0650** | **Istraživanje i razvoj stanovanja i komunalnih pogodnosti** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **3** | **Rashodi poslovanja** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **32** | **Materijalni rashodi** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | 323 | Rashodi za usluge | 110.000,00 | 0,00 | 0,00 | 110.000,00 | | **Aktivnost A800108** | **Izrada projektne dokumentacije groblja u Srimi** | **232.000,00** | **0,00** | **0,00** | **232.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **232.000,00** | **0,00** | **0,00** | **232.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **232.000,00** | **0,00** | **0,00** | **232.000,00** | | **3** | **Rashodi poslovanja** | **232.000,00** | **0,00** | **0,00** | **232.000,00** | | **32** | **Materijalni rashodi** | **232.000,00** | **0,00** | **0,00** | **232.000,00** | | 323 | Rashodi za usluge | 232.000,00 | 0,00 | 0,00 | 232.000,00 | | **Program 1101** | **POTICANJE RAZVOJA PODUZETNIŠTVA** | **290.000,00** | **0,00** | **0,00** | **290.000,00** | | **Aktivnost A110101** | **Subvencioniranje kamata na kredite** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **3** | **Rashodi poslovanja** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **35** | **Subvencije** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Aktivnost A110102** | **Subvencioniranje OPG-a, tradicijskih obrta i otočnih proizvoda** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **155.000,00** | **0,00** | **0,00** | **155.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **3** | **Rashodi poslovanja** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **35** | **Subvencije** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 105.000,00 | 0,00 | 0,00 | 105.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **35** | **Subvencije** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Aktivnost A110103** | **Subvencioniranje korisnika poslovnih prostora u vlasništvu Grada** | **125.000,00** | **0,00** | **0,00** | **125.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **125.000,00** | **0,00** | **0,00** | **125.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **125.000,00** | **0,00** | **0,00** | **125.000,00** | | **3** | **Rashodi poslovanja** | **125.000,00** | **0,00** | **0,00** | **125.000,00** | | **35** | **Subvencije** | **125.000,00** | **0,00** | **0,00** | **125.000,00** | | 352 | Subvencije trgovačkim društvima, zadrugama, poljoprivrednicima i obrtnicima izvan javnog sektora | 125.000,00 | 0,00 | 0,00 | 125.000,00 | | **Razdjel 004** | **UPRAVNI ODJEL ZA KOM.-VODNI SUSTAV, ZAŠTITU OKOLIŠA I GRADITELJSTVO** | **46.427.100,00** | **0,00** | **0,00** | **46.427.100,00** | | **Glava 00401** | **UPRAVNI ODJEL ZA KOM.-VODNI SUSTAV, ZAŠTITU OKOLIŠA I GRADITELJSTVO** | **46.427.100,00** | **0,00** | **0,00** | **46.427.100,00** | | **Program 2002** | **PREDŠKOLSKI ODGOJ** | **4.350.000,00** | **0,00** | **0,00** | **4.350.000,00** | | **Kapitalni projekt K200201** | **Izgradnja novog dječjeg vrtića u Dočinama** | **4.350.000,00** | **0,00** | **0,00** | **4.350.000,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **4.350.000,00** | **0,00** | **0,00** | **4.350.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **4.350.000,00** | **0,00** | **0,00** | **4.350.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **4.150.000,00** | **0,00** | **0,00** | **4.150.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **4.150.000,00** | **0,00** | **0,00** | **4.150.000,00** | | 421 | Građevinski objekti | 4.150.000,00 | 0,00 | 0,00 | 4.150.000,00 | | **Program 4002** | **GOSPODARENJE I IZGRADNJA SPORTSKIH OBJEKATA** | **11.020.000,00** | **0,00** | **0,00** | **11.020.000,00** | | **Kapitalni projekt K400201** | **Dovršetak uređenja i opremanja dvorane ( balona ) kod OŠ u Vodicama** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **3** | **Rashodi poslovanja** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **32** | **Materijalni rashodi** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | 323 | Rashodi za usluge | 700.000,00 | 0,00 | 0,00 | 700.000,00 | | **Kapitalni projekt K400202** | **Izgradnja nove sportske dvorane u Vodicama** | **9.700.000,00** | **0,00** | **0,00** | **9.700.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **9.700.000,00** | **0,00** | **0,00** | **9.700.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | 421 | Građevinski objekti | 1.000.000,00 | 0,00 | 0,00 | 1.000.000,00 | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | 421 | Građevinski objekti | 1.000.000,00 | 0,00 | 0,00 | 1.000.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | 421 | Građevinski objekti | 2.000.000,00 | 0,00 | 0,00 | 2.000.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **5.700.000,00** | **0,00** | **0,00** | **5.700.000,00** | | **3** | **Rashodi poslovanja** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **32** | **Materijalni rashodi** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | 323 | Rashodi za usluge | 700.000,00 | 0,00 | 0,00 | 700.000,00 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **5.000.000,00** | **0,00** | **0,00** | **5.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **5.000.000,00** | **0,00** | **0,00** | **5.000.000,00** | | 421 | Građevinski objekti | 5.000.000,00 | 0,00 | 0,00 | 5.000.000,00 | | **Kapitalni projekt K400203** | **Ulaganje u ŠRC Račice** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **3** | **Rashodi poslovanja** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | **32** | **Materijalni rashodi** | **620.000,00** | **0,00** | **0,00** | **620.000,00** | | 323 | Rashodi za usluge | 620.000,00 | 0,00 | 0,00 | 620.000,00 | | **Program 8001** | **PROSTORNO UREĐENJE I UNAPREĐENJE STANOVANJA** | **590.000,00** | **0,00** | **0,00** | **590.000,00** | | **Aktivnost A800105** | **Izrada projektne dokumentacije stare gradske jezgre i Dulcina** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 323 | Rashodi za usluge | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Aktivnost A800109** | **Izrada projekta industrijske zone u Vodicama** | **440.000,00** | **0,00** | **0,00** | **440.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **440.000,00** | **0,00** | **0,00** | **440.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **440.000,00** | **0,00** | **0,00** | **440.000,00** | | **3** | **Rashodi poslovanja** | **440.000,00** | **0,00** | **0,00** | **440.000,00** | | **32** | **Materijalni rashodi** | **440.000,00** | **0,00** | **0,00** | **440.000,00** | | 323 | Rashodi za usluge | 440.000,00 | 0,00 | 0,00 | 440.000,00 | | **Program 9001** | **ODRŽAVANJE KOMUNALNE INFRASTRUKTURE** | **8.372.100,00** | **0,00** | **0,00** | **8.372.100,00** | | **Aktivnost A900101** | **Zalijevanje zelenih površina - potrošnja vode** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **3** | **Rashodi poslovanja** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **32** | **Materijalni rashodi** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | 323 | Rashodi za usluge | 370.000,00 | 0,00 | 0,00 | 370.000,00 | | **Aktivnost A900102** | **Interventno održavanje javnih površina i nerazvrstanih cesta** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **3** | **Rashodi poslovanja** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **32** | **Materijalni rashodi** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | 323 | Rashodi za usluge | 300.000,00 | 0,00 | 0,00 | 300.000,00 | | **Aktivnost A900103** | **Energija - potrošnja javne rasvjete** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **1.050.000,00** | **0,00** | **0,00** | **1.050.000,00** | | **3** | **Rashodi poslovanja** | **1.050.000,00** | **0,00** | **0,00** | **1.050.000,00** | | **32** | **Materijalni rashodi** | **1.050.000,00** | **0,00** | **0,00** | **1.050.000,00** | | 322 | Rashodi za materijal i energiju | 1.050.000,00 | 0,00 | 0,00 | 1.050.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 322 | Rashodi za materijal i energiju | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Aktivnost A900104** | **Održavanje javne rasvjete** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **3** | **Rashodi poslovanja** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **32** | **Materijalni rashodi** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | 323 | Rashodi za usluge | 750.000,00 | 0,00 | 0,00 | 750.000,00 | | **Aktivnost A900105** | **Usluge deratizacije i dezinsekcije** | **417.500,00** | **0,00** | **0,00** | **417.500,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **417.500,00** | **0,00** | **0,00** | **417.500,00** | | **Izvor 3.0.** | **VLASTITI PRIHODI** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **3** | **Rashodi poslovanja** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | **32** | **Materijalni rashodi** | **320.000,00** | **0,00** | **0,00** | **320.000,00** | | 323 | Rashodi za usluge | 320.000,00 | 0,00 | 0,00 | 320.000,00 | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **97.500,00** | **0,00** | **0,00** | **97.500,00** | | **3** | **Rashodi poslovanja** | **97.500,00** | **0,00** | **0,00** | **97.500,00** | | **32** | **Materijalni rashodi** | **97.500,00** | **0,00** | **0,00** | **97.500,00** | | 323 | Rashodi za usluge | 97.500,00 | 0,00 | 0,00 | 97.500,00 | | **Aktivnost A900106** | **Čišćenje javno prom. površina i održavanje zelenih površina na otoku Prviću** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **3** | **Rashodi poslovanja** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | **32** | **Materijalni rashodi** | **370.000,00** | **0,00** | **0,00** | **370.000,00** | | 323 | Rashodi za usluge | 370.000,00 | 0,00 | 0,00 | 370.000,00 | | **Aktivnost A900107** | **Održavanje zelenih površina u Srimi** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **3** | **Rashodi poslovanja** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **32** | **Materijalni rashodi** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | 323 | Rashodi za usluge | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | **Aktivnost A900108** | **Čišćenje javno prometnih površina u Srimi** | **170.000,00** | **0,00** | **0,00** | **170.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **170.000,00** | **0,00** | **0,00** | **170.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **170.000,00** | **0,00** | **0,00** | **170.000,00** | | **3** | **Rashodi poslovanja** | **170.000,00** | **0,00** | **0,00** | **170.000,00** | | **32** | **Materijalni rashodi** | **170.000,00** | **0,00** | **0,00** | **170.000,00** | | 323 | Rashodi za usluge | 170.000,00 | 0,00 | 0,00 | 170.000,00 | | **Aktivnost A900109** | **Održavanje zelenih površina u Vodicama** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **3** | **Rashodi poslovanja** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | **32** | **Materijalni rashodi** | **1.250.000,00** | **0,00** | **0,00** | **1.250.000,00** | | 323 | Rashodi za usluge | 1.250.000,00 | 0,00 | 0,00 | 1.250.000,00 | | **Aktivnost A900110** | **Čišćenje javno prometnih površina u Vodicama** | **1.744.600,00** | **0,00** | **0,00** | **1.744.600,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **1.744.600,00** | **0,00** | **0,00** | **1.744.600,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **3** | **Rashodi poslovanja** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | **32** | **Materijalni rashodi** | **180.000,00** | **0,00** | **0,00** | **180.000,00** | | 323 | Rashodi za usluge | 180.000,00 | 0,00 | 0,00 | 180.000,00 | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **1.564.600,00** | **0,00** | **0,00** | **1.564.600,00** | | **3** | **Rashodi poslovanja** | **1.564.600,00** | **0,00** | **0,00** | **1.564.600,00** | | **32** | **Materijalni rashodi** | **1.564.600,00** | **0,00** | **0,00** | **1.564.600,00** | | 323 | Rashodi za usluge | 1.564.600,00 | 0,00 | 0,00 | 1.564.600,00 | | **Aktivnost A900111** | **Održavanje javnih Wc-a** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **3** | **Rashodi poslovanja** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | **32** | **Materijalni rashodi** | **35.000,00** | **0,00** | **0,00** | **35.000,00** | | 323 | Rashodi za usluge | 35.000,00 | 0,00 | 0,00 | 35.000,00 | | **Aktivnost A900112** | **Održavanje nerazvrstanih cesta** | **780.000,00** | **0,00** | **0,00** | **780.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **780.000,00** | **0,00** | **0,00** | **780.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **780.000,00** | **0,00** | **0,00** | **780.000,00** | | **3** | **Rashodi poslovanja** | **780.000,00** | **0,00** | **0,00** | **780.000,00** | | **32** | **Materijalni rashodi** | **780.000,00** | **0,00** | **0,00** | **780.000,00** | | 323 | Rashodi za usluge | 780.000,00 | 0,00 | 0,00 | 780.000,00 | | **Aktivnost A900113** | **Održavanje javnih površina** | **510.000,00** | **0,00** | **0,00** | **510.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **510.000,00** | **0,00** | **0,00** | **510.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **510.000,00** | **0,00** | **0,00** | **510.000,00** | | **3** | **Rashodi poslovanja** | **510.000,00** | **0,00** | **0,00** | **510.000,00** | | **32** | **Materijalni rashodi** | **510.000,00** | **0,00** | **0,00** | **510.000,00** | | 323 | Rashodi za usluge | 510.000,00 | 0,00 | 0,00 | 510.000,00 | | **Aktivnost A900114** | **Održavanje građevina javne odvodnje oborinskih voda** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **3** | **Rashodi poslovanja** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **32** | **Materijalni rashodi** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | 323 | Rashodi za usluge | 115.000,00 | 0,00 | 0,00 | 115.000,00 | | **Aktivnost A900115** | **Održavanje javnih površina i rasvjete na otoku Prviću** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **3** | **Rashodi poslovanja** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **32** | **Materijalni rashodi** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | 323 | Rashodi za usluge | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Aktivnost A900116** | **Održavanje groblja** | **90.000,00** | **0,00** | **0,00** | **90.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **90.000,00** | **0,00** | **0,00** | **90.000,00** | | **Izvor 4.1.** | **KOMUNALNA NAKNADA** | **90.000,00** | **0,00** | **0,00** | **90.000,00** | | **3** | **Rashodi poslovanja** | **90.000,00** | **0,00** | **0,00** | **90.000,00** | | **32** | **Materijalni rashodi** | **90.000,00** | **0,00** | **0,00** | **90.000,00** | | 323 | Rashodi za usluge | 90.000,00 | 0,00 | 0,00 | 90.000,00 | | **Program 9002** | **GRAĐENJE OBJEKATA I UREĐAJA KOMUNALNE INFRASTRUKTURE** | **15.605.000,00** | **0,00** | **0,00** | **15.605.000,00** | | **Kapitalni projekt K900201** | **Izgradnja ulične javne rasvjete** | **1.800.000,00** | **0,00** | **0,00** | **1.800.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **1.800.000,00** | **0,00** | **0,00** | **1.800.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.000.000,00** | **0,00** | **0,00** | **1.000.000,00** | | 421 | Građevinski objekti | 1.000.000,00 | 0,00 | 0,00 | 1.000.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **800.000,00** | **0,00** | **0,00** | **800.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **800.000,00** | **0,00** | **0,00** | **800.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **800.000,00** | **0,00** | **0,00** | **800.000,00** | | 421 | Građevinski objekti | 800.000,00 | 0,00 | 0,00 | 800.000,00 | | **Kapitalni projekt K900202** | **Uređenje novih asfaltnih površina** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.500.000,00** | **0,00** | **0,00** | **1.500.000,00** | | 421 | Građevinski objekti | 1.500.000,00 | 0,00 | 0,00 | 1.500.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 421 | Građevinski objekti | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Kapitalni projekt K900204** | **Uređenje groblja na području grada Vodica** | **2.150.000,00** | **0,00** | **0,00** | **2.150.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **2.150.000,00** | **0,00** | **0,00** | **2.150.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **950.000,00** | **0,00** | **0,00** | **950.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **950.000,00** | **0,00** | **0,00** | **950.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **950.000,00** | **0,00** | **0,00** | **950.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 950.000,00 | 0,00 | 0,00 | 950.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **1.200.000,00** | **0,00** | **0,00** | **1.200.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.200.000,00** | **0,00** | **0,00** | **1.200.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **1.200.000,00** | **0,00** | **0,00** | **1.200.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 1.200.000,00 | 0,00 | 0,00 | 1.200.000,00 | | **Kapitalni projekt K900205** | **Ulaganja na objektima kom.infrastrukture u Čistoj Velikoj** | **2.180.000,00** | **0,00** | **0,00** | **2.180.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **2.180.000,00** | **0,00** | **0,00** | **2.180.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 700.000,00 | 0,00 | 0,00 | 700.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **1.480.000,00** | **0,00** | **0,00** | **1.480.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.480.000,00** | **0,00** | **0,00** | **1.480.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **1.480.000,00** | **0,00** | **0,00** | **1.480.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 1.480.000,00 | 0,00 | 0,00 | 1.480.000,00 | | **Kapitalni projekt K900206** | **Ulaganja na objektima komunalne infrastrukture u Srimi** | **1.650.000,00** | **0,00** | **0,00** | **1.650.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **1.650.000,00** | **0,00** | **0,00** | **1.650.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **140.000,00** | **0,00** | **0,00** | **140.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **140.000,00** | **0,00** | **0,00** | **140.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **140.000,00** | **0,00** | **0,00** | **140.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 140.000,00 | 0,00 | 0,00 | 140.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **1.510.000,00** | **0,00** | **0,00** | **1.510.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.510.000,00** | **0,00** | **0,00** | **1.510.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **1.510.000,00** | **0,00** | **0,00** | **1.510.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 1.510.000,00 | 0,00 | 0,00 | 1.510.000,00 | | **Kapitalni projekt K900207** | **Ulaganja na objektima kom.infrastrukture u Gaćelezima** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 110.000,00 | 0,00 | 0,00 | 110.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **640.000,00** | **0,00** | **0,00** | **640.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **640.000,00** | **0,00** | **0,00** | **640.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **640.000,00** | **0,00** | **0,00** | **640.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 640.000,00 | 0,00 | 0,00 | 640.000,00 | | **Kapitalni projekt K900208** | **Ulaganja na objektima kom.infrastrukture u Grabovcima** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **250.000,00** | **0,00** | **0,00** | **250.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 250.000,00 | 0,00 | 0,00 | 250.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Kapitalni projekt K900209** | **Ostala ulaganja na objektima komunalne infrastrukture** | **2.600.000,00** | **0,00** | **0,00** | **2.600.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **2.600.000,00** | **0,00** | **0,00** | **2.600.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **2.000.000,00** | **0,00** | **0,00** | **2.000.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 2.000.000,00 | 0,00 | 0,00 | 2.000.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 600.000,00 | 0,00 | 0,00 | 600.000,00 | | **Kapitalni projekt K900210** | **Izgradnja javne rasvjete u zaštićenoj kulturno-povijesnoj cjelini** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 421 | Građevinski objekti | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Kapitalni projekt K900212** | **Uređenje trga kneza Branimira** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Kapitalni projekt K900213** | **Uređenje zone Bambulovac** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Kapitalni projekt K900214** | **Ulaganja na objektima kom.infrastrukture u Čistoj Maloj** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Kapitalni projekt K900216** | **Uređenje dječjih igrališta na području grada Vodica** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | 421 | Građevinski objekti | 500.000,00 | 0,00 | 0,00 | 500.000,00 | | **Program 9003** | **ULAGANJA U OSTALE INFRASTRUKTURNE OBJEKTE I UREĐAJE** | **2.510.000,00** | **0,00** | **0,00** | **2.510.000,00** | | **Aktivnost A900301** | **Ostali objekti i uređaji** | **1.045.000,00** | **0,00** | **0,00** | **1.045.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **1.045.000,00** | **0,00** | **0,00** | **1.045.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | **3** | **Rashodi poslovanja** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | **32** | **Materijalni rashodi** | **380.000,00** | **0,00** | **0,00** | **380.000,00** | | 323 | Rashodi za usluge | 380.000,00 | 0,00 | 0,00 | 380.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **665.000,00** | **0,00** | **0,00** | **665.000,00** | | **3** | **Rashodi poslovanja** | **665.000,00** | **0,00** | **0,00** | **665.000,00** | | **32** | **Materijalni rashodi** | **665.000,00** | **0,00** | **0,00** | **665.000,00** | | 323 | Rashodi za usluge | 665.000,00 | 0,00 | 0,00 | 665.000,00 | | **Kapitalni projekt K900301** | **Ostali objekti i uređaji** | **865.000,00** | **0,00** | **0,00** | **865.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **865.000,00** | **0,00** | **0,00** | **865.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **750.000,00** | **0,00** | **0,00** | **750.000,00** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **700.000,00** | **0,00** | **0,00** | **700.000,00** | | 411 | Materijalna imovina - prirodna bogatstva | 700.000,00 | 0,00 | 0,00 | 700.000,00 | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 451 | Dodatna ulaganja na građevinskim objektima | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **115.000,00** | **0,00** | **0,00** | **115.000,00** | | 422 | Postrojenja i oprema | 115.000,00 | 0,00 | 0,00 | 115.000,00 | | **Kapitalni projekt K900302** | **Nabava komunalne i urbane opreme** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **156.000,00** | **0,00** | **0,00** | **156.000,00** | | **3** | **Rashodi poslovanja** | **156.000,00** | **0,00** | **0,00** | **156.000,00** | | **32** | **Materijalni rashodi** | **156.000,00** | **0,00** | **0,00** | **156.000,00** | | 323 | Rashodi za usluge | 156.000,00 | 0,00 | 0,00 | 156.000,00 | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **44.000,00** | **0,00** | **0,00** | **44.000,00** | | **3** | **Rashodi poslovanja** | **44.000,00** | **0,00** | **0,00** | **44.000,00** | | **32** | **Materijalni rashodi** | **44.000,00** | **0,00** | **0,00** | **44.000,00** | | 323 | Rashodi za usluge | 44.000,00 | 0,00 | 0,00 | 44.000,00 | | **Kapitalni projekt K900303** | **Prijevoz komunalnog otpada s otoka Prvića** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **225.000,00** | **0,00** | **0,00** | **225.000,00** | | **3** | **Rashodi poslovanja** | **225.000,00** | **0,00** | **0,00** | **225.000,00** | | **38** | **Ostali rashodi** | **225.000,00** | **0,00** | **0,00** | **225.000,00** | | 386 | Kapitalne pomoći | 225.000,00 | 0,00 | 0,00 | 225.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **3** | **Rashodi poslovanja** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | **38** | **Ostali rashodi** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | 386 | Kapitalne pomoći | 75.000,00 | 0,00 | 0,00 | 75.000,00 | | **Kapitalni projekt K900304** | **Kapitalna donacija Župnom uredu u Vodicama** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **Funkcijska klasifikacija 0840** | **Religijske i druge službe zajednice** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **3** | **Rashodi poslovanja** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | **38** | **Ostali rashodi** | **100.000,00** | **0,00** | **0,00** | **100.000,00** | | 382 | Kapitalne donacije | 100.000,00 | 0,00 | 0,00 | 100.000,00 | | **Program 9004** | **POSLOVI NADZORA I ZAŠTITE NA RADU** | **500.000,00** | **0,00** | **0,00** | **500.000,00** | | **Aktivnost A900401** | **Obavljanje usluga stručnog i građevinskog nadzora** | **450.000,00** | **0,00** | **0,00** | **450.000,00** | | **Funkcijska klasifikacija 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **450.000,00** | **0,00** | **0,00** | **450.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **450.000,00** | **0,00** | **0,00** | **450.000,00** | | **3** | **Rashodi poslovanja** | **450.000,00** | **0,00** | **0,00** | **450.000,00** | | **32** | **Materijalni rashodi** | **450.000,00** | **0,00** | **0,00** | **450.000,00** | | 323 | Rashodi za usluge | 450.000,00 | 0,00 | 0,00 | 450.000,00 | | **Aktivnost A900402** | **Obavljanje usluga poslova zaštite na radu** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Funkcijska klasifikacija 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **Izvor 1.0.** | **OPĆI PRIHODI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **3** | **Rashodi poslovanja** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | **32** | **Materijalni rashodi** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 323 | Rashodi za usluge | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Program 9005** | **UPRAVLJANJE POMORSKIM DOBROM NA PODRUČJU GRADA VODICA** | **2.880.000,00** | **0,00** | **0,00** | **2.880.000,00** | | **Aktivnost A900501** | **Rad vijeća za davanje koncesijskih odobrenja** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **Funkcijska klasifikacija 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **3** | **Rashodi poslovanja** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | **32** | **Materijalni rashodi** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | 329 | Ostali nespomenuti rashodi poslovanja | 60.000,00 | 0,00 | 0,00 | 60.000,00 | | **Aktivnost A900503** | **Trošak plave zastave u Vodicama** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **3** | **Rashodi poslovanja** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | **32** | **Materijalni rashodi** | **105.000,00** | **0,00** | **0,00** | **105.000,00** | | 323 | Rashodi za usluge | 105.000,00 | 0,00 | 0,00 | 105.000,00 | | **Aktivnost A900504** | **Trošak plave zastave u Srimi** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | **3** | **Rashodi poslovanja** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | **32** | **Materijalni rashodi** | **80.000,00** | **0,00** | **0,00** | **80.000,00** | | 323 | Rashodi za usluge | 80.000,00 | 0,00 | 0,00 | 80.000,00 | | **Aktivnost A900505** | **Ostale nespomenute usluge** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Funkcijska klasifikacija 0490** | **Ekonomski poslovi koji nisu drugdje svrstani** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Aktivnost A900506** | **Trošak plave zastave plaža Vruje** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **3** | **Rashodi poslovanja** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | **32** | **Materijalni rashodi** | **70.000,00** | **0,00** | **0,00** | **70.000,00** | | 323 | Rashodi za usluge | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | **Kapitalni projekt K900501** | **Održavanje i sanacija objekata na pomorskom dobru** | **1.365.000,00** | **0,00** | **0,00** | **1.365.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **1.365.000,00** | **0,00** | **0,00** | **1.365.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **965.000,00** | **0,00** | **0,00** | **965.000,00** | | **3** | **Rashodi poslovanja** | **965.000,00** | **0,00** | **0,00** | **965.000,00** | | **32** | **Materijalni rashodi** | **965.000,00** | **0,00** | **0,00** | **965.000,00** | | 323 | Rashodi za usluge | 965.000,00 | 0,00 | 0,00 | 965.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Kapitalni projekt K900502** | **Uređenje lučice Vruje** | **0,00** | **0,00** | **0,00** | **0,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **0,00** | **0,00** | **0,00** | **0,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **0,00** | **0,00** | **0,00** | **0,00** | | 363 | Pomoći unutar općeg proračuna | 0,00 | 0,00 | 0,00 | 0,00 | | **Kapitalni projekt K900503** | **Održavanje i sanacija objekata na pomorskom dobru u Prvić Šepurini** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Kapitalni projekt K900504** | **Održavanje i sanacija objekata na pomorskom dobru u Prvić Luci** | **400.000,00** | **0,00** | **0,00** | **400.000,00** | | **Funkcijska klasifikacija 0473** | **Turizam** | **400.000,00** | **0,00** | **0,00** | **400.000,00** | | **Izvor 4.0.** | **PRIHODI ZA POSEBNE NAMJENE** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Izvor 5.2.** | **KAPITALNE POMOĆI** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **3** | **Rashodi poslovanja** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | **32** | **Materijalni rashodi** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | 323 | Rashodi za usluge | 200.000,00 | 0,00 | 0,00 | 200.000,00 | | **Program 9006** | **POLJSKI I PROTUPOŽARNI PUTEVI** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Kapitalni projekt K900601** | **Uređenje poljskih i protupožarnih puteva** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Izvor 4.2.** | **KOMUNALNI DOPRINOS** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **3** | **Rashodi poslovanja** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **32** | **Materijalni rashodi** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | 323 | Rashodi za usluge | 300.000,00 | 0,00 | 0,00 | 300.000,00 | | **Program 9007** | **DEPONIJ KOMUNALNOG OTPADA "LEĆ"** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Kapitalni projekt K900701** | **Sanacija i zatvaranje odlagališta neopasnog otpada "Leć"** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Funkcijska klasifikacija 0510** | **Gospodarenje otpadom** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **Izvor 9.0.** | **VIŠAK PRIHODA IZ PRETHODNIH GODINA** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **3** | **Rashodi poslovanja** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | **32** | **Materijalni rashodi** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | 323 | Rashodi za usluge | 70.000,00 | 0,00 | 0,00 | 70.000,00 | | 329 | Ostali nespomenuti rashodi poslovanja | 230.000,00 | 0,00 | 0,00 | 230.000,00 | |  |  |

**OBRAZLOŽENJE DRUGE IZMJENE PLANA PRORAČUNA**

**GRADA VODICA ZA 2021. GODINU**

1. **UVOD**

* Drugom izmjenom Plana Proračuna Grada Vodica za 2021. godinu, Plan Proračuna usklađuje se sa procjenom realizacije do 31.12.2021..
* Ukupan Plan proračuna Grada Vodica povećava se sa 89.644.379,00 kn na 91.044.379,00 kn.
* Od ukupnog iznosa prihodi i primici Proračuna iznose 86.968.029,00 kn, a prihodi i primici proračunskih korisnika 4.076.350,00 kn.
* Ukupni prihodi poslovanja povećavaju se sa 64.529.407,00 kn na 65.929.407,00 kn.
* Planirani višak prihoda Proračuna iz prethodnog razdoblja iznosi 24.482.277,00 kn.

1. **PLANIRANI PRIHODI POSLOVANJA PRORAČUNA:**

|  |  |  |
| --- | --- | --- |
| **Vrsta prihoda/primitaka** | **Izvorno** | **Novo planirano** |
| Porez i prirez na dohodak | 16.300.000,00 kn | 16.300.000,00 kn |
| Porez na kuće za odmor | 4.560.000,00 kn | 4.960.000,00 kn |
| Porez na korištenje javnih površina | 1.500.000,00 kn | 1.500.000,00 kn |
| Porez na promet nekretnina | 6.825.000,00 kn | 6.825.000,00 kn |
| Porez na potrošnju alkoholnih i bezalkoholnih pića | 1.500.000,00 kn | 1.500.000,00 kn |
| Porez na tvrtku odnosno naziv tvrtke | 5.000,00 kn | 5.000,00 kn |
| Tekuće pomoći od institucija i tijela EU – refundacija troškova | 460.000,00 kn | 460.000,00 kn |
| Kamate na oročena sredstva i depozite po viđenju | 160.000,00 kn | 160.000,00 kn |
| Prihodi od zateznih kamata | 100.000,00 kn | 100.000,00 kn |
| Prihodi od zakupa i iznajmljivanja imovine | 500.000,00 kn | 500.000,00 kn |
| Prihodi od prodaje državnih biljega | 70.000,00 kn | 70.000,00 kn |
| Ostale nespomenute kazne | 200.000,00 kn | 200.000,00 kn |
| Ostali prihodi | 1.400.000,00 kn | 1.400.000,00 kn |
| Prihodi od pruženih usluga | 600.000,00 kn | 600.000,00 kn |
| Naknade za koncesiju na pomorskom dobru | 1.200.000,00 kn | 1.200.000,00 kn |
| Naknada za ostale koncesije | 4.000,00 kn | 4.000,00 kn |
| Prihodi od spomeničke rente | 25.000,00 kn | 25.000,00 kn |
| Boravišne pristojbe | 1.500.000,00 kn | 1.500.000,00 kn |
| Vodni doprinos | 100.000,00 kn | 100.000,00 kn |
| Naknade za zadržavanje nezakonito izgr. zgrada u prostoru | 25.000,00 kn | 25.000,00 kn |
| Komunalne naknade | 10.000.000,00 kn | 10.000.000,00 kn |
| Komunalni doprinosi | 8.200.000,00 kn | 8.200.000,00 kn |
| Tekuće pomoći od institucija i tijela EU | 360.000,00 kn | 360.000,00 kn |
| Tekuće pomoći iz županijskog proračuna | 75.000,00 kn | 75.000,00 kn |
| Tekuće pomoći iz državnog proračuna | 107.452,00 kn | 107.452,00 kn |
| Tekuće pomoći od HZZ-a | 100.000,00 kn | 100.000,00 kn |
| Pomoći izravnanja za decentralizirane funkcije | 1.730.000,00 kn | 1.730.000,00 kn |
| Tekuće pomoći temeljem prijenosa EU sredstava | 164.300,00 kn | 164.300,00 kn |
| Kapitalne pomoći od institucija i tijela EU | 115.000,00 kn | 115.000,00 kn |
| Kapitalne pomoći iz državnog proračuna\* | 3.000.000,00 kn | 4.000.000,00 kn |
| Kapitalne pomoći iz županijskog proračuna | 200.000,00 kn | 200.000,00 kn |
| Višak prihoda poslovanja Proračuna | 24.482.277,00 kn | 24.482.277,00 kn |

**\***Od kapitalnih pomoći iz državnog proračuna u iznosu od 4.000.000,00 kn planirano je:

- Izgradnja nove sportske dvorane u Vodicama – 2.000.000,00 kn,

- Ostala ulaganja na objektima komunalne infrastrukture – 600.000,00 kn,

- Sanacija objekata na pomorskom dobru u Prvić Luci – 200.000,00 kn,

- Sanacija objekata na pomorskom dobru u Prvić Šepurini – 200.000,00 kn,

- Ulaganja u Dječji vrtić Tamaris (matični objekt) – 1.000.000,00 kn.

1. **PLANIRANI RASHODI I IZDACI PO PROGRAMIMA**

Program Redovna djelatnost Gradskog vijeća i ureda Gradonačelnika

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/ izdatka** | **Izvorno** | **Novo planirano** |
| Redovna djelatnost gradskog vijeća i gradonačelnika | 490.000,00 kn | 490.000,00 kn |
| Rashodi za gradske nagrade i priznanja | 10.000,00 kn | 10.000,00 kn |
| Potpore političkim strankama | 32.000,00 kn | 32.000,00 kn |
| Proračunska pričuva | 275.000,00 kn | 275.000,00 kn |
| Gradske i državne manifestacije | 700.000,00 kn | 700.000,00 kn |
| Financiranje programa rada Savjeta mladih Grada Vodica | 10.000,00 kn | 10.000,00 kn |
| Grad Vodice prijatelj djece | 10.000,00 kn | 10.000,00 kn |
| Očuvanje kulturne baštine na području Grada | 50.000,00 kn | 50.000,00 kn |
| Sufinanciranje brodske linije za otok Prvić | 66.000,00 kn | 66.000,00 kn |
| Nagrađivanje posebno uspješnih učenika sa područja Grada | 50.000,00 kn | 50.000,00 kn |
| Sufinanciranje gospodarskih subjekata uslijed pandemije Covid-19 | 900.000,00 kn | 900.000,00 kn |
| Troškovi provođenja lokalnih izbora | 180.000,00 kn | 180.000,00 kn |
| Isplata prigodne nagrade povodom blagdana | 0,00 kn | 400.000,00 kn |
| **UKUPNO** | **2.773.000,00 kn** | **3.173.000,00 kn** |

Program predškolski odgoj i obrazovanje

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/ izdatka** | **Izvorno** | **Novo planirano** |
| Djelatnost Dječjeg vrtića Tamaris | 9.586.090,00 kn | 10.586.090,00 kn |
| Naknada za smještaj djece u drugim dječjim vrtićima | 100.000,00 kn | 100.000,00 kn |
| Izgradnja novog dječjeg vrtića u Dočinama | 4.350.000,00 kn | 4.350.000,00 kn |
| Rashodi za stipendije studentima | 320.000,00 kn | 320.000,00 kn |
| Naknada za prijevoz učenika OŠ Vodice | 115.000,00 kn | 115.000,00 kn |
| **UKUPNO** | **14.471.090, 00kn** | **15.471.090,00 kn** |

Program Javne potrebe u kulturi

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Djelatnost Gradske knjižnice | 1.153.978,00 kn | 1.153.978,00 kn |
| Djelatnost Pučkog otvorenog učilišta | 1.436.777,00 kn | 1.436.777,00 kn |
| Djelatnost Memorijalnog centra Faust Vrančić | 568.808,00 kn | 566.808,00 kn |
| Djelatnost udruga u kulturi | 454.000,00 kn | 454.000,00 kn |
| Sufinanciranje rada glazbene škole u Vodicama | 180.000,00 kn | 180.000,00 kn |
| **UKUPNO** | **3.791.563,00 kn** | **3.791.563,00 kn** |

Program Javne potrebe u sportu

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/ izdataka** | **Izvorno** | **Novo planirano** |
| Djelatnost udruga u sportu | 1.809.000,00 kn | 1.809.000,00 kn |
| Redovna djelatnost zajednice sportova Grada Vodica | 200.000,00 kn | 200.000,00 kn |
| Gospodarenje i izgradnja sportskih objekata | 11.450.000,00 kn | 11.450.000,00 kn |
| Tekuće održavanje sportskih objekata | 430.000,00 kn | 430.000,00 kn |
| Dovršetak uređenja i opremanje dvorane (balona) kod OŠ u Vodicama | 700.000,00 kn | 700.000,00 kn |
| Izgradnja nove sportske dvorane u Vodicama | 9.700.000,00 kn | 9.700.000,00 kn |
| Ulaganje u ŠRC Račice | 620.000,00 kn | 620.000,00 kn |
| **UKUPNO** | **13.459.000,00 kn** | **13.459.000,00 kn** |

Program Zdravstvo i socijalna skrb

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/izdataka** | **Izvorno** | **Novo planirano** |
| Naknada obiteljima za svako novorođeno dijete | 500.000,00 kn | 500.000,00 kn |
| Naknada teže bolesnima i invalidnim osobama | 220.000,00 kn | 220.000,00 kn |
| Naknada za prijevoz učenika | 200.000,00 kn | 200.000,00 kn |
| Naknada za prijevoz umirovljenika | 50.000,00 kn | 50.000,00 kn |
| Naknada za prijevoz udovica, djece i roditelja poginulih hrvatskih branitelja | 20.000,00 kn | 20.000,00 kn |
| Naknada za podmirivanje troškova stanovanja | 250.000,00 kn | 250.000,00 kn |
| Naknada za podmirivanje troškova ogrijeva | 75.000,00 kn | 75.000,00 kn |
| Naknada u obiteljskim paketima | 25.000,00 kn | 25.000,00 kn |
| Rashodi za nabavu školskog pribora | 70.000,00 kn | 70.000,00 kn |
| Pružanje usluga zdravstvene zaštite | 620.000,00 kn | 620.000,00 kn |
| **UKUPNO** | **2.030.000,00 kn** | **2.030.000,00 kn** |

Programska djelatnost humanitarnih udruga i organizacija civilnog društva

|  |  |  |
| --- | --- | --- |
| Vrsta rashoda/izdatka | Izvorno | Novo planirano |
| Djelatnost humanitarnih udruga i organizacija | 109.000,00 kn | 109.000,00 kn |
| Djelatnost GD Crveni križ | 301.000,00 kn | 301.000,00 kn |
| **UKUPNO** | **410.000,00 kn** | **410.000,00 kn** |

Programska djelatnost ostalih udruga civilnog društva

|  |  |  |
| --- | --- | --- |
| Vrsta rashoda/izdatka | Izvorno | Novo planirano |
| Sufinanciranje djelatnosti i projekata ostalih udruga civilnog društva | 282.000,00 kn | 282.000,00 kn |
| **UKUPNO** | **282.000,00 kn** | **282.000,00 kn** |

Program Javna sigurnost

|  |  |  |
| --- | --- | --- |
| Vrsta rashoda/izdatka | Izvorno | Novo planirano |
| Djelatnost Javne vatrogasne postrojbe | 4.783.649,00 kn | 4.783.649,00 kn |
| Civilna zaštita | 10.000,00 kn | 10.000,00 kn |
| Redovna djelatnost Gorske službe spašavanja | 25.000,00 kn | 25.000,00 kn |
| Redovna djelatnost DVD-a Vodice | 215.000,00 kn | 215.000,00 kn |
| **UKUPNO** | **5.033.649,00 kn** | **5.033.649,00 kn** |

Program Prostorno uređenje i unapređenje stanovanja

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Geodetsko – katastarske usluge | 375.000,00 kn | 375.000,00 kn |
| Izrada projektne, planske, tehničke i ostale dokumentacije | 2.125.277,00 kn | 2.125.277,00 kn |
| Izrada projektne dokumentacije groblja u Vodicama | 155.000,00 kn | 155.000,00 kn |
| Izrada projektne dokumentacije stare jezgre i Dulcina | 150.000,00 kn | 150.000,00 kn |
| Izrada V. Izmjene i dopune PPU-a Grada Vodica | 110.000,00 kn | 110.000,00 kn |
| Izrada projektne dokumentacije groblja u Srimi | 232.000,00 kn | 232.000,00 kn |
| Izrada projekta industrijske zone u Vodicama | 440.000,00 kn | 440.000,00 kn |
| **UKUPNO** | **3.587.277,00 kn** | **3.587.277,00 kn** |

Program Održavanje komunalne infrastrukture

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/Izdataka** | **Izvorno** | **Novo planirano** |
| Zalijevanje zelenih površina – potrošnja vode | 370.000,00 kn | 370.000,00 kn |
| Interventno održavanje javnih površina i nerazvrstanih cesta | 300.000,00 kn | 300.000,00 kn |
| Energija – potrošnja javne rasvjete | 1.250.000,00 kn | 1.250.000,00 kn |
| Održavanje javne rasvjete | 750.000,00 kn | 750.000,00 kn |
| Usluge deratizacije i dezinsekcije | 417.500,00 kn | 417.500,00 kn |
| Čišćenje javno prometnih površina i održavanje zelenih površina na otoku Prviću | 370.000,00 kn | 370.000,00 kn |
| Održavanje zelenih površina u Srimi | 70.000,00 kn | 70.000,00 kn |
| Čišćenje javno prometnih površina u Srimi | 170.000,00 kn | 170.000,00 kn |
| Održavanje zelenih površina u Vodicama | 1.250.000,00 kn | 1.250.000,00 kn |
| Čišćenje javno prometnih površina u Vodicama | 1.744.600,00 kn | 1.744.600,00 kn |
| Održavanje javnih WC-a | 35.000,00 kn | 35.000,00 kn |
| Održavanje nerazvrstanih cesta | 780.000,00 kn | 780.000,00 kn |
| Održavanje javnih površina | 510.000,00 kn | 510.000,00 kn |
| Održavanje građevina javne odvodnje oborinskih voda | 115.000,00 kn | 115.000,00 kn |
| Održavanje javnih površina i rasvjete na otoku Prviću | 150.000,00 kn | 150.000,00 kn |
| Održavanje groblja | 90.000,00 kn | 90.000,00 kn |
| **UKUPNO** | **8.372.100,00 kn** | **8.372.100,00 kn** |

Program Građenje objekata i uređaja komunalne infrastrukture

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| --- | --- | --- |
| **Vrsta rashoda/izdataka** | **Izvorno** | **Novo planirano** |
| Izgradnja ulične javne rasvjete | 1.800.000,00 kn | 1.800.000,00 kn |
| Uređenje novih asfaltnih površina | 2.000.000,00 kn | 2.000.000,00 kn |
| Uređenje groblja na području Grada Vodica | 2.150.000,00 kn | 2.150.000,00 kn |
| Ulaganja na objektima komunalne infrastrukture u Čistoj Velikoj | 2.180.000,00 kn | 2.180.000,00 kn |
| Ulaganja na objektima komunalne infrastrukture u Srimi | 1.650.000,00 kn | 1.650.000,00 kn |
| Ulaganja na objektima komunalne infrastrukture u Gaćelezima | 750.000,00 kn | 750.000,00 kn |
| Ulaganja na objektima komunalne infrastrukture u Grabovcima | 750.000,00 kn | 750.000,00 kn |
| Ostala ulaganja na objektima komunalne infrastrukture | 2.600.000,00 kn | 2.600.000,00 kn |
| Izgradnja javne rasvjete u zaštićenoj kulturno – povijesnoj cjelini | 25.000,00 kn | 25.000,00 kn |
| Uređenje Trga kneza Branimira | 500.000,00 kn | 500.000,00 kn |
| Uređenje zone Bambulovac | 500.000,00 kn | 500.000,00 kn |
| Ulaganja na objektima komunalne infrastrukture u Čistoj Maloj | 200.000,00 kn | 200.000,00 kn |
| Uređenje dječjih igrališta na području Grada Vodica | 500.000,00 kn | 500.000,00 kn |
| **UKUPNO** | **15.605.000,,00 kn** | **15.605.000,00 kn** |

Program Ulaganja u ostale infrastrukturne objekte i uređaje

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/ Izdatka** | **Izvorno** | **Novo planirano** |
| Ostali objekti i uređaji (tekuće i investicijsko održavanje i ostale usluge) | 1.045.000,00 kn | 1.045.000,00 kn |
| Ostali objekti i uređaji (ulaganje u nabavu dugotrajne imovine) | 865.000,00 kn | 865.000,00 kn |
| Otkup zemljišta | 700.000,00 kn | 700.000,00 kn |
| Ostala ulaganja na području Grada | 50.000,00 kn | 50.000,00 kn |
| Komunikacijska oprema | 115.000,00 kn | 115.000,00 kn |
| Nabava komunalne i urbane opreme | 200.000,00 kn | 200.000,00 kn |
| Prijevoz komunalnog otpada sa otoka Prvića | 300.000,00 kn | 300.000,00 kn |
| Kapitalna donacija Župnom uredu u Vodicama | 100.000,00 kn | 100.000,00 kn |
| **UKUPNO** | **2.510.000,00 kn** | **2.510.000,00 kn** |

Program Poslovi nadzora i zaštite na radu

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/ izdatka** | **Izvorno** | **Novo planirano** |
| Obavljanje usluga stručnog i građevinskog nadzora | 450.000,00 kn | 450.000,00 kn |
| Obavljanje usluga poslova zaštite na radu | 50.000,00 kn | 50.000,00 kn |
| **UKUPNO** | **500.000,00 kn** | **500.000,00 kn** |

Program Upravljanje pomorskim dobrom na području Grada

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| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Rad vijeća za davanje koncesijskih odobrenja | 60.000,00 kn | 60.000,00 kn |
| Trošak plave zastave u Vodicama | 105.000,00 kn | 105.000,00 kn |
| Trošak plave zastave u Srimi | 80.000,00 kn | 80.000,00 kn |
| Ostale nespomenute usluge | 200.000,00 kn | 200.000,00 kn |
| Trošak plave zastave plaža Vruje | 70.000,00 kn | 70.000,00 kn |
| Održavanje i sanacija objekata na pomorskom dobru | 1.365.000,00 kn | 1.365.000,00 kn |
| Održavanje i sanacija objekata na pomorskom dobru u Prvić Šepurini | 600.000,00 kn | 600.000,00 kn |
| Održavanje i sanacija objekata na pomorskom dobru u Prvić Luci | 400.000,00 kn | 400.000,00 kn |
| **UKUPNO** | **2.880.000,00 kn** | **2.880.000,00 kn** |

Program Poljski i protupožarni putevi

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| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Uređenje poljskih i protupožarnih puteva | 300.000,0 kn | 300.000,00 kn |
| **UKUPNO** | **300.000,00 kn** | **300.000,00 kn** |

Program Deponij komunalnog otpada Leć

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| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Sanacija i zatvaranje odlagališta neopasnog otpada „Leć“ | 300.000,00 kn | 300.000,00 kn |
| **UKUPNO** | **300.000,00 kn** | **300.000,00 kn** |

Program Gospodarstvo

|  |  |  |
| --- | --- | --- |
| **Vrsta rashoda/izdatka** | **Izvorno** | **Novo planirano** |
| Subvencioniranje kamata na kredite | 10.000,00 kn | 10.000,00 kn |
| Subvencioniranje OPG-a, tradicijskih obrta i otočnih proizvoda | 155.000,00 kn | 155.000,00 kn |
| Subvencioniranje korisnika poslovnih prostora u vlasništvu Grada | 125.000,00 kn | 125.000,00 kn |
| **UKUPNO** | **290.000,00 kn** | **290.000,00 kn** |

Ova Druga Izmjena Plana proračuna Grada Vodica za 2021. godinu objavit će se u „Službenom glasniku Grada Vodica“, a stupa na snagu osmi dan od dana objave.

KLASA: 400-08/21-01/06

URBROJ: 2182/04-02/01-21-1

Vodice, 12. travnja 2021. godine

GRADSKO VIJEĆE GRADA VODICA

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| --- |
| PREDSJEDNIK |
| Marin Mikšić |
|  |