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| |  | | --- | | Temeljem članka 45. Zakona o proračunu (Narodne novine broj 144/21.) i članka 34. Statuta Grada Čazme (Službeni vjesnik 13/21.) Gradsko vijeće Grada Čazme na  17. sjednici održanoj 08. prosinca 2023. godine, donijelo je | | |  |  |
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|  | |  | | --- | | 1. **Izmjene Proračuna za 2023. godinu**   Članak 1.   1. izmjene i dopune Proračuna Grada Čazme za 2023. godinu (u daljnjem tekstu: Izmjene i dopune Proračuna) sastoje se od:   **OPĆI DIO PRORAČUNA**  Članak 2.  Opći dio proračuna sadrži: | | |  |
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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | OP |  |  | **PROMJENA** | | | |  |  | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A.** | **RAČUN PRIHODA I RASHODA** |  |  |  |  | |  | **Prihodi poslovanja** | **13.420.452,03** | **- 22.339,94** | **-0.2%** | **13.398.112,09** | |  | **Prihodi od prodaje nefinancijske imovine** | **14.864,96** | **40.128,76** | **270.0%** | **54.993,72** | |  | **Rashodi poslovanja** | **8.732.096,68** | **319.337,18** | **3.7%** | **9.051.433,86** | |  | **Rashodi za nabavu nefinancijske imovine** | **4.298.122,44** | **- 983.387,30** | **-22.9%** | **3.314.735,14** | |  | **RAZLIKA** | **405.097,87** | **681.838,94** | **168.3%** | **1.086.936,81** | |  |  |  |  |  |  | | **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** | **282.992,90** | **697.451,67** | **246.5%** | **980.444,57** | |  | **NETO ZADUŽIVANJE/FINANCIRANJE** | **- 282.992,90** | **- 697.451,67** | **246.5%** | **- 980.444,57** | |  |  |  |  |  |  | |  |  |  |  |  |  | |  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA + RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | **122.104,97** | **- 15.612,73** | **-12.8%** | **106.492,24** | | | |  |

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | **PROMJENA** | | | | **BROJ KONTA** | **VRSTA PRIHODA / RASHODA** | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A. RAČUN PRIHODA I RASHODA** | | |  |  |  | | **6** | **Prihodi poslovanja** | **13.420.452,03** | **- 22.339,94** | **-0.2%** | **13.398.112,09** | | 61 | Prihodi od poreza | 2.494.619,54 | 79.797,96 | 3.2% | 2.574.417,50 | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 9.556.453,78 | - 225.600,05 | -2.4% | 9.330.853,73 | | 64 | Prihodi od imovine | 251.045,18 | - 37.413,14 | -14.9% | 213.632,04 | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 1.008.335,55 | 144.923,03 | 14.4% | 1.153.258,58 | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 104.689,07 | 17.271,10 | 16.5% | 121.960,17 | | 68 | Kazne, upravne mjere i ostali prihodi | 5.308,91 | - 1.318,84 | -24.8% | 3.990,07 | | **7** | **Prihodi od prodaje nefinancijske imovine** | **14.864,96** | **40.128,76** | **270.0%** | **54.993,72** | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine | 5.574,36 | 44.425,64 | 797.0% | 50.000,00 | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 9.290,60 | - 4.296,88 | -46.2% | 4.993,72 | | **3** | **Rashodi poslovanja** | **8.732.096,68** | **319.337,18** | **3.7%** | **9.051.433,86** | | 31 | Rashodi za zaposlene | 3.327.984,59 | 411.929,41 | 12.4% | 3.739.914,00 | | 32 | Materijalni rashodi | 2.750.740,33 | 214.715,66 | 7.8% | 2.965.455,99 | | 34 | Financijski rashodi | 37.752,34 | - 3.215,20 | -8.5% | 34.537,14 | | 35 | Subvencije | 13.272,28 | - 8.272,28 | -62.3% | 5.000,00 | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 3.900,00 | 0,00 | 0.0% | 3.900,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 162.585,43 | 1.668.688,43 | 1026.3% | 1.831.273,86 | | 38 | Ostali rashodi | 2.435.861,71 | - 1.964.508,84 | -80.6% | 471.352,87 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **4.298.122,44** | **- 983.387,30** | **-22.9%** | **3.314.735,14** | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 55.743,58 | - 5.544,56 | -9.9% | 50.199,02 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 3.486.259,94 | - 518.573,75 | -14.9% | 2.967.686,19 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 756.118,92 | - 459.268,99 | -60.7% | 296.849,93 | |  |  |  |  |  |  | | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | |  |  |  | | **8** | **Primici od financijske imovine i zaduživanja** | **0,00** | **0,00** | **0,0%** | **0,00** | | 84 | Primici od zaduživanja | 0,00 | 0,00 | 0,0% | 0,00 | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **282.992,90** | **697.451,67** | **246.5%** | **980.444,57** | | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova | 282.992,90 | 697.451,67 | 246.5% | 980.444,57 | |  |  |  |  |  |  | |  |
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**PRIHODI PREMA IZVORIMA FINANCIRANJA**

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| |  | | --- | |  | | |  | | --- | |  | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | POZICIJA | BROJ KONTA | VRSTA PRIHODA / PRIMITAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  |  | **SVEUKUPNO PRIHODI** | **13.445.934,83** | **34.065,17** | **0,25** | **13.480.000,00** | | **Izvor** | **1.1.** | **Opći prihodi i primici** | **4.693.983,68** | **79.797,96** | **1,70** | **4.773.781,64** | | **Izvor** | **3.1.** | **Vlastiti prihodi - Grad** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Izvor** | **3.3.** | **Vlastiti prihodi - JVP** | **39.816,82** | **0,02** | **0,00** | **39.816,84** | | **Izvor** | **3.4.** | **Vlastiti prihodi - Gradska knjižnica** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **Izvor** | **3.5.** | **Vlastiti prihodi - CZK** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **Izvor** | **3.6.** | **Vlastiti prihodi - JU RA Čazma** | **29.862,63** | **29.714,51** | **99,50** | **59.577,14** | | **Izvor** | **3.7.** | **Vlastiti prihodi - OŠ Čazma** | **21.899,26** | **38.245,57** | **174,64** | **60.144,83** | | **Izvor** | **4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **792.355,13** | **55.281,01** | **6,98** | **847.636,14** | | **Izvor** | **4.2.** | **Prihodi za posebne namjene -Dječji vrtić Pčelica** | **183.370,45** | **27.565,55** | **15,03** | **210.936,00** | | **Izvor** | **4.3.** | **Prihodi za posebne namjene JVP** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **Izvor** | **5.1.** | **Pomoći** | **4.379.682,91** | **236.154,60** | **5,39** | **4.615.837,51** | | **Izvor** | **5.1.001** | **Pomoći** | **2.513.836,34** | **- 178.490,06** | **- 7,10** | **2.335.346,28** | | **Izvor** | **5.1.002** | **Pomoći - Dječji vrtić Pčelica** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **Izvor** | **5.1.003** | **Pomoći - JVP** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **Izvor** | **5.1.004** | **Pomoći - Gradska knjižnica** | **17.519,41** | **- 3.719,54** | **- 21,23** | **13.799,87** | | **Izvor** | **5.1.005** | **Pomoći - Centar za kulturu** | **38.234,92** | **- 26.948,90** | **- 70,48** | **11.286,02** | | **Izvor** | **5.1.007** | **Pomoći - OŠ Čazma** | **1.739.704,03** | **446.756,03** | **25,68** | **2.186.460,06** | | **Izvor** | **5.2.** | **Pomoći EU** | **2.606.098,63** | **- 462.579,15** | **- 17,75** | **2.143.519,48** | | **Izvor** | **5.2.001** | **Pomoći EU** | **1.891.300,02** | **- 23.674,43** | **- 1,25** | **1.867.625,59** | | **Izvor** | **5.2.004** | **Pomoći EU - Centar za kulturu** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **Izvor** | **5.2.007** | **Pomoći EU - OŠ Čazma** | **10.617,84** | **16.827,51** | **158,48** | **27.445,35** | | **Izvor** | **5.4.** | **Pomoći izravnanja za decentralizirane funkcije** | **579.574,08** | **824,50** | **0,14** | **580.398,58** | | **Izvor** | **5.4.003** | **Pomoći izravnanja za decentralizirane funkcije- JVP** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **Izvor** | **5.4.007** | **Pomoći izravnanja za decentralizirane funkcije- OŠ Čazma** | **286.193,51** | **824,49** | **0,29** | **287.018,00** | | **Izvor** | **6.1.** | **Donacije** | **8.162,45** | **21.325,13** | **261,26** | **29.487,58** | | **Izvor** | **6.1.001** | **Donacije** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Izvor** | **6.1.002** | **Donacija \_ Dječji vrtić Pčelica** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **Izvor** | **6.1.004** | **Donacije - Gradska knjižnica** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **Izvor** | **6.1.005** | **Donacija \_ Centar za kulturu** | **0,00** | **15.792,48** | **100,00** | **15.792,48** | | **Izvor** | **6.1.006** | **Donacije - JURA** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **Izvor** | **6.1.007** | **Donacije - OŠ Čazma** | **1.327,23** | **2.696,73** | **203,18** | **4.023,96** | | **Izvor** | **7.2.** | **Prihodi od prodaje stanova** | **9.290,60** | **- 4.366,12** | **- 47,00** | **4.924,48** | | **Izvor** | **7.3.** | **Prihodi od poljoprivrednog zemljišta** | **82.553,58** | **6.846,42** | **8,29** | **89.400,00** | | | |  |

**RASHODI PREMA IZVORIMA FINANCIRANJA**

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| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  |  | **SVEUKUPNO RASHODI / IZDACI** | **13.445.934,83** | **34.065,17** | **0,25** | **13.480.000,00** | | **Izvor** | **1.1.** | **Opći prihodi i primici** | **4.693.983,68** | **79.797,96** | **1,70** | **4.773.781,64** | | **Izvor** | **3.1.** | **Vlastiti prihodi - Grad** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Izvor** | **3.3.** | **Vlastiti prihodi - JVP** | **39.816,82** | **0,02** | **0,00** | **39.816,84** | | **Izvor** | **3.4.** | **Vlastiti prihodi - Gradska knjižnica** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **Izvor** | **3.5.** | **Vlastiti prihodi - CZK** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **Izvor** | **3.6.** | **Vlastiti prihodi - JU RA Čazma** | **29.862,63** | **29.714,51** | **99,50** | **59.577,14** | | **Izvor** | **3.7.** | **Vlastiti prihodi - OŠ Čazma** | **21.899,26** | **38.245,57** | **174,64** | **60.144,83** | | **Izvor** | **4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **792.355,13** | **55.281,01** | **6,98** | **847.636,14** | | **Izvor** | **4.2.** | **Prihodi za posebne namjene -Dječji vrtić Pčelica** | **183.370,45** | **27.565,55** | **15,03** | **210.936,00** | | **Izvor** | **4.3.** | **Prihodi za posebne namjene JVP** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **Izvor** | **5.1.** | **Pomoći** | **4.379.682,91** | **236.154,60** | **5,39** | **4.615.837,51** | | **Izvor** | **5.1.001** | **Pomoći** | **2.513.836,34** | **- 178.490,06** | **- 7,10** | **2.335.346,28** | | **Izvor** | **5.1.002** | **Pomoći - Dječji vrtić Pčelica** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **Izvor** | **5.1.003** | **Pomoći - JVP** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **Izvor** | **5.1.004** | **Pomoći - Gradska knjižnica** | **17.519,41** | **- 3.719,54** | **- 21,23** | **13.799,87** | | **Izvor** | **5.1.005** | **Pomoći - Centar za kulturu** | **38.234,92** | **- 26.948,90** | **- 70,48** | **11.286,02** | | **Izvor** | **5.1.007** | **Pomoći - OŠ Čazma** | **1.739.704,03** | **446.756,03** | **25,68** | **2.186.460,06** | | **Izvor** | **5.2.** | **Pomoći EU** | **2.606.098,63** | **- 462.579,15** | **- 17,75** | **2.143.519,48** | | **Izvor** | **5.2.001** | **Pomoći EU** | **1.891.300,02** | **- 23.674,43** | **- 1,25** | **1.867.625,59** | | **Izvor** | **5.2.004** | **Pomoći EU - Centar za kulturu** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **Izvor** | **5.2.007** | **Pomoći EU - OŠ Čazma** | **10.617,84** | **16.827,51** | **158,48** | **27.445,35** | | **Izvor** | **5.4.** | **Pomoći izravnanja za decentralizirane funkcije** | **579.574,08** | **824,50** | **0,14** | **580.398,58** | | **Izvor** | **5.4.003** | **Pomoći izravnanja za decentralizirane funkcije- JVP** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **Izvor** | **5.4.007** | **Pomoći izravnanja za decentralizirane funkcije- OŠ Čazma** | **286.193,51** | **824,49** | **0,29** | **287.018,00** | | **Izvor** | **6.1.** | **Donacije** | **8.162,45** | **21.325,13** | **261,26** | **29.487,58** | | **Izvor** | **6.1.001** | **Donacije** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Izvor** | **6.1.002** | **Donacija \_ Dječji vrtić Pčelica** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **Izvor** | **6.1.004** | **Donacije - Gradska knjižnica** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **Izvor** | **6.1.005** | **Donacija \_ Centar za kulturu** | **0,00** | **15.792,48** | **100,00** | **15.792,48** | | **Izvor** | **6.1.006** | **Donacije - JURA** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **Izvor** | **6.1.007** | **Donacije - OŠ Čazma** | **1.327,23** | **2.696,73** | **203,18** | **4.023,96** | | **Izvor** | **7.2.** | **Prihodi od prodaje stanova** | **9.290,60** | **- 4.366,12** | **- 47,00** | **4.924,48** | | **Izvor** | **7.3.** | **Prihodi od poljoprivrednog zemljišta** | **82.553,58** | **6.846,42** | **8,29** | **89.400,00** | |  |

**RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  |  | **SVEUKUPNO RASHODI / IZDACI** | **13.313.212,02** | **33.401,55** | **0,25** | **13.346.613,57** | | **Funkcijska klasifikacija** | **0111** | **Izvršna i zakonodavna tijela** | **774.437,58** | **81.247,61** | **10,49** | **855.685,19** | | **Funkcijska klasifikacija** | **0112** | **Financijski i fiskalni poslovi** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **Funkcijska klasifikacija** | **0220** | **Civilna obrana** | **2.101.864,76** | **- 471.790,18** | **- 22,45** | **1.630.074,58** | | **Funkcijska klasifikacija** | **0320** | **Usluge protupožarne zaštite** | **694.959,94** | **9.572,47** | **1,38** | **704.532,41** | | **Funkcijska klasifikacija** | **0411** | **Opći ekonomski i trgovački poslovi** | **19.908,42** | **91,58** | **0,46** | **20.000,00** | | **Funkcijska klasifikacija** | **0412** | **Opći poslovi vezani uz rad** | **312.562,22** | **22.861,06** | **7,31** | **335.423,28** | | **Funkcijska klasifikacija** | **0421** | **Poljoprivreda** | **56.009,02** | **154.390,98** | **275,65** | **210.400,00** | | **Funkcijska klasifikacija** | **0451** | **Cestovni promet** | **1.287.411,23** | **492.588,77** | **38,26** | **1.780.000,00** | | **Funkcijska klasifikacija** | **0454** | **Zračni promet** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Funkcijska klasifikacija** | **0473** | **Turizam** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **Funkcijska klasifikacija** | **0474** | **Višenamjenski razvojni projekti** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Funkcijska klasifikacija** | **0510** | **Gospodarenje otpadom** | **169.885,19** | **- 143.749,05** | **- 84,62** | **26.136,14** | | **Funkcijska klasifikacija** | **0560** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **220.319,85** | **99.680,15** | **45,24** | **320.000,00** | | **Funkcijska klasifikacija** | **0620** | **Razvoj zajednice** | **649.161,79** | **- 65.538,18** | **- 10,10** | **583.623,61** | | **Funkcijska klasifikacija** | **0640** | **Ulična rasvjeta** | **172.539,64** | **- 26.539,64** | **- 15,38** | **146.000,00** | | **Funkcijska klasifikacija** | **0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **552.790,47** | **- 143.692,93** | **- 25,99** | **409.097,54** | | **Funkcijska klasifikacija** | **0760** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **Funkcijska klasifikacija** | **0810** | **Službe rekreacije i sporta** | **134.050,04** | **- 21.452,98** | **- 16,00** | **112.597,06** | | **Funkcijska klasifikacija** | **0820** | **Službe kulture** | **1.112.526,47** | **- 447.901,33** | **- 40,26** | **664.625,14** | | **Funkcijska klasifikacija** | **0840** | **Religijske i druge službe zajednice** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **Funkcijska klasifikacija** | **0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **891.870,72** | **- 818.294,14** | **- 91,75** | **73.576,58** | | **Funkcijska klasifikacija** | **0911** | **Predškolsko obrazovanje** | **1.091.203,74** | **71.721,00** | **6,57** | **1.162.924,74** | | **Funkcijska klasifikacija** | **0912** | **Osnovno obrazovanje** | **2.446.226,85** | **542.931,25** | **22,19** | **2.989.158,10** | | **Funkcijska klasifikacija** | **0922** | **Više srednjoškolsko obrazovanje** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **Funkcijska klasifikacija** | **0941** | **Prvi stupanj visoke naobrazbe** | **12.608,66** | **1.484,01** | **11,77** | **14.092,67** | | **Funkcijska klasifikacija** | **1012** | **Invaliditet** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Funkcijska klasifikacija** | **1020** | **Starost** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **Funkcijska klasifikacija** | **1040** | **Obitelj i djeca** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **Funkcijska klasifikacija** | **1060** | **Stanovanje** | **10.617,83** | **- 4.366,12** | **- 41,12** | **6.251,71** | | **Funkcijska klasifikacija** | **1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **Funkcijska klasifikacija** | **1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **47.846,57** | **- 11.516,71** | **- 24,07** | **36.329,86** | |  |
| **RASHODI PREMA ORGANIZACIJSKOJ KLASIFIKACIJI** |  |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  |  | **SVEUKUPNO RASHODI / IZDACI** | **13.445.934,83** | **34.065,17** | **0,25** | **13.480.000,00** | | **Razdjel** | **003** | **UPRAVNI ODJEL ZA DRUŠTVENE DJELATNOSTI, OBRAZOVANJE I ODNOSE S JAVNOŠĆU** | **8.428.083,69** | **- 340.893,87** | **- 4,04** | **8.087.189,82** | | **Glava** | **00301** | **UPRAVNI ODJEL ZA DRUŠTVENE DJELATNOSTI, OBRAZOVANJE I ODNOSE S JAVNOŠĆU** | **8.428.083,69** | **- 340.893,87** | **- 4,04** | **8.087.189,82** | | **Proračunski korisnik** | **08297** | **OSNOVNA ŠKOLA ČAZMA** | **2.029.477,09** | **383.597,11** | **18,90** | **2.413.074,20** | | **Proračunski korisnik** | **34274** | **DJEČJI VRTIĆ PČELICA** | **776.944,00** | **71.277,00** | **9,17** | **848.221,00** | | **Proračunski korisnik** | **42161** | **CENTAR ZA KULTURU ČAZMA** | **926.449,13** | **- 445.627,32** | **- 48,10** | **480.821,81** | | **Proračunski korisnik** | **42170** | **JAVNA VATROGASNA POSTROJBA GRADA ČAZMA** | **618.644,32** | **18.863,07** | **3,05** | **637.507,39** | | **Proračunski korisnik** | **42274** | **GRADSKA KNJIŽNICA SLAVKA KOLARA ČAZMA** | **103.789,20** | **- 1.610,39** | **- 1,55** | **102.178,81** | | **Razdjel** | **004** | **UPRAVNI ODJEL ZA PRORAČUN, KOMUNALNO GOSPODARSTVO, GOSPODARSTVO, ZAŠTITU OKOLIŠA I EKOLOGIJU** | **5.017.851,14** | **374.959,04** | **7,47** | **5.392.810,18** | | **Glava** | **00401** | **ODSJEK ZA FINANCIJE** | **915.123,76** | **777.862,09** | **85,00** | **1.692.985,85** | | **Glava** | **00402** | **ODSJEK ZA KOMUNALNO GOSPODARSTVO, GOSPODARSTVO, ZAŠTITU OKOLIŠA I EKOLOGIJU** | **3.970.004,57** | **- 402.903,05** | **- 10,15** | **3.567.101,52** | | **Proračunski korisnik** | **51636** | **JAVNA USTANOVA RAZVOJNA AGENCIJA ČAZMA** | **218.329,03** | **16.558,11** | **7,58** | **234.887,14** | |  |

**POSEBNI DIO PRORAČUNA**

Članak 3.

Posebni dio Izmjena i dopuna proračuna sastoji se od plana rashoda i izdataka iskazanih po organizacijskoj klasifikaciji, izvorima financiranja i ekonomskoj klasifikaciji, raspoređenih u programe koji se sastoje od aktivnosti i projekata:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  | **SVEUKUPNO RASHODI / IZDACI** | **13.313.212,02** | **33.401,55** | **0,25** | **13.346.613,57** | | **Razdjel 003** | **UPRAVNI ODJEL ZA DRUŠTVENE DJELATNOSTI, OBRAZOVANJE I ODNOSE S JAVNOŠĆU** | **8.428.083,69** | **- 341.557,49** | **- 4,05** | **8.086.526,20** | | **Glava 00301** | **UPRAVNI ODJEL ZA DRUŠTVENE DJELATNOSTI, OBRAZOVANJE I ODNOSE S JAVNOŠĆU** | **8.428.083,69** | **- 341.557,49** | **- 4,05** | **8.086.526,20** | | **Glavni program P01** | **Redovna djelatnost predstavničkog i izvršnog tijela i upravljanje imovinom** | **537.011,02** | **- 28.118,81** | **- 5,24** | **508.892,21** | | **Program 1001** | **Redovna djelatnost predstavničkog i izvršnog tijela i upravljanje imovinom** | **537.011,02** | **- 28.118,81** | **- 5,24** | **508.892,21** | | **Aktivnost A100101** | **Redovne aktivnosti predstavničkog i izvršnog tijela** | **90.915,13** | **0,00** | **0,00** | **90.915,13** | | **Izvor 1.1.** | **Opći prihodi i primici** | **84.278,99** | **0,00** | **0,00** | **84.278,99** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **84.278,99** | **0,00** | **0,00** | **84.278,99** | | **3** | **Rashodi poslovanja** | **71.670,32** | **0,00** | **0,00** | **71.670,32** | | **32** | **Materijalni rashodi** | **71.670,32** | **0,00** | **0,00** | **71.670,32** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **12.608,67** | **0,00** | **0,00** | **12.608,67** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **12.608,67** | **0,00** | **0,00** | **12.608,67** | | **Izvor 6.1.** | **Donacije** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Izvor 6.1.001** | **Donacije** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Aktivnost A100102** | **Tekuće i investicijsko održavanje imovine** | **383.716,18** | **- 28.137,13** | **- 7,33** | **355.579,05** | | **Izvor 1.1.** | **Opći prihodi i primici** | **370.443,90** | **- 28.137,13** | **- 7,60** | **342.306,77** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **370.443,90** | **- 28.137,13** | **- 7,60** | **342.306,77** | | **3** | **Rashodi poslovanja** | **266.691,16** | **- 7.538,85** | **- 2,83** | **259.152,31** | | **32** | **Materijalni rashodi** | **262.791,16** | **- 7.538,85** | **- 2,87** | **255.252,31** | | **36** | **Pomoći dane u inozemstvo i unutar općeg proračuna** | **3.900,00** | **0,00** | **0,00** | **3.900,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **103.752,74** | **- 20.598,28** | **- 19,85** | **83.154,46** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **2.654,46** | **0,00** | **0,00** | **2.654,46** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **101.098,28** | **- 20.598,28** | **- 20,37** | **80.500,00** | | **Izvor 5.1.** | **Pomoći** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Izvor 5.1.001** | **Pomoći** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Aktivnost A100103** | **Manifestacije, prigodni datumi, obljetnice i sl.** | **54.416,35** | **0,00** | **0,00** | **54.416,35** | | **Izvor 1.1.** | **Opći prihodi i primici** | **54.416,35** | **0,00** | **0,00** | **54.416,35** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **54.416,35** | **0,00** | **0,00** | **54.416,35** | | **3** | **Rashodi poslovanja** | **54.416,35** | **0,00** | **0,00** | **54.416,35** | | **32** | **Materijalni rashodi** | **54.416,35** | **0,00** | **0,00** | **54.416,35** | | **Aktivnost A100104** | **Financiranje rada političkih stranaka** | **3.981,68** | **0,00** | **0,00** | **3.981,68** | | **Izvor 1.1.** | **Opći prihodi i primici** | **3.981,68** | **0,00** | **0,00** | **3.981,68** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **3.981,68** | **0,00** | **0,00** | **3.981,68** | | **3** | **Rashodi poslovanja** | **3.981,68** | **0,00** | **0,00** | **3.981,68** | | **38** | **Ostali rashodi** | **3.981,68** | **0,00** | **0,00** | **3.981,68** | | **Aktivnost A100105** | **Tekuća zaliha proračuna** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **Funkcijska klasifikacija 0112** | **Financijski i fiskalni poslovi** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **3** | **Rashodi poslovanja** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **38** | **Ostali rashodi** | **3.981,68** | **18,32** | **0,46** | **4.000,00** | | **Glavni program P02** | **Promotivne aktivnosti** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **Program 1001** | **Promotivne aktivnosti** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **Aktivnost A100202** | **Izdavanje Čazmanca** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **Izvor 1.1.** | **Opći prihodi i primici** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **3** | **Rashodi poslovanja** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **32** | **Materijalni rashodi** | **8.626,98** | **1.372,77** | **15,91** | **9.999,75** | | **Glavni program P03** | **Program javnih potreba u socijalnoj skrbi** | **181.896,60** | **4.367,99** | **2,40** | **186.264,59** | | **Program 1003** | **Program javnih potreba u socijalnoj skrbi** | **181.896,60** | **4.367,99** | **2,40** | **186.264,59** | | **Aktivnost A100301** | **Naknada za troškove stanovanja** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Izvor 1.1.** | **Opći prihodi i primici** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Funkcijska klasifikacija 1060** | **Stanovanje** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **3** | **Rashodi poslovanja** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Aktivnost A100303** | **Podmirenje pogrebnih troškova** | **663,61** | **0,00** | **0,00** | **663,61** | | **Izvor 1.1.** | **Opći prihodi i primici** | **663,61** | **0,00** | **0,00** | **663,61** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **663,61** | **0,00** | **0,00** | **663,61** | | **3** | **Rashodi poslovanja** | **663,61** | **0,00** | **0,00** | **663,61** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **663,61** | **0,00** | **0,00** | **663,61** | | **Aktivnost A100304** | **Pomoć za novorođenu djecu** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **Funkcijska klasifikacija 1040** | **Obitelj i djeca** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **3** | **Rashodi poslovanja** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **46.452,98** | **13.547,02** | **29,16** | **60.000,00** | | **Aktivnost A100305** | **Sufinanciranje javnog prijevoza učenika** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **Funkcijska klasifikacija 0922** | **Više srednjoškolsko obrazovanje** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **3** | **Rashodi poslovanja** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **6.636,14** | **3.363,86** | **50,69** | **10.000,00** | | **Aktivnost A100306** | **Sufinanciranje kamata za studentske kredite** | **1.592,67** | **0,00** | **0,00** | **1.592,67** | | **Izvor 1.1.** | **Opći prihodi i primici** | **1.592,67** | **0,00** | **0,00** | **1.592,67** | | **Funkcijska klasifikacija 0941** | **Prvi stupanj visoke naobrazbe** | **1.592,67** | **0,00** | **0,00** | **1.592,67** | | **3** | **Rashodi poslovanja** | **1.592,67** | **0,00** | **0,00** | **1.592,67** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **1.592,67** | **0,00** | **0,00** | **1.592,67** | | **Aktivnost A100307** | **Pomoć za kupnju udžbenika** | **41.144,07** | **1.855,93** | **4,51** | **43.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **41.144,07** | **1.855,93** | **4,51** | **43.000,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **41.144,07** | **1.855,93** | **4,51** | **43.000,00** | | **3** | **Rashodi poslovanja** | **41.144,07** | **1.855,93** | **4,51** | **43.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **41.144,07** | **1.855,93** | **4,51** | **43.000,00** | | **Aktivnost A100308** | **Pomoć umirovljenicima** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **Izvor 1.1.** | **Opći prihodi i primici** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **Funkcijska klasifikacija 1020** | **Starost** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **3** | **Rashodi poslovanja** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **9.954,21** | **0,00** | **0,00** | **9.954,21** | | **Aktivnost A100309** | **Jednokratne novčane pomoći** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **Izvor 1.1.** | **Opći prihodi i primici** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **Funkcijska klasifikacija 1070** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **3** | **Rashodi poslovanja** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **5.308,91** | **0,00** | **0,00** | **5.308,91** | | **Aktivnost A100310** | **Pomoći osobama s invaliditetom** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Izvor 1.1.** | **Opći prihodi i primici** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Funkcijska klasifikacija 1012** | **Invaliditet** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **3** | **Rashodi poslovanja** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **1.327,23** | **0,00** | **0,00** | **1.327,23** | | **Aktivnost A100311** | **Crveni križ Čazma** | **17.253,97** | **0,00** | **0,00** | **17.253,97** | | **Izvor 1.1.** | **Opći prihodi i primici** | **17.253,97** | **0,00** | **0,00** | **17.253,97** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **17.253,97** | **0,00** | **0,00** | **17.253,97** | | **3** | **Rashodi poslovanja** | **17.253,97** | **0,00** | **0,00** | **17.253,97** | | **38** | **Ostali rashodi** | **17.253,97** | **0,00** | **0,00** | **17.253,97** | | **Aktivnost A100312** | **Pomoć u kući starijim osobama** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Izvor 1.1.** | **Opći prihodi i primici** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **3** | **Rashodi poslovanja** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **38** | **Ostali rashodi** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Aktivnost A100313** | **Javni radovi** | **16.656,71** | **- 11.516,71** | **- 69,14** | **5.140,00** | | **Izvor 5.1.** | **Pomoći** | **16.656,71** | **- 11.516,71** | **- 69,14** | **5.140,00** | | **Izvor 5.1.001** | **Pomoći** | **16.656,71** | **- 11.516,71** | **- 69,14** | **5.140,00** | | **Funkcijska klasifikacija 1090** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **16.656,71** | **- 11.516,71** | **- 69,14** | **5.140,00** | | **3** | **Rashodi poslovanja** | **16.656,71** | **- 11.516,71** | **- 69,14** | **5.140,00** | | **31** | **Rashodi za zaposlene** | **15.661,29** | **- 10.761,29** | **- 68,71** | **4.900,00** | | **32** | **Materijalni rashodi** | **995,42** | **- 755,42** | **- 75,89** | **240,00** | | **Aktivnost A100315** | **Jednokratne novčane pomoći za studente s područja Grada Čazma** | **11.015,99** | **1.484,01** | **13,47** | **12.500,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **11.015,99** | **1.484,01** | **13,47** | **12.500,00** | | **Funkcijska klasifikacija 0941** | **Prvi stupanj visoke naobrazbe** | **11.015,99** | **1.484,01** | **13,47** | **12.500,00** | | **3** | **Rashodi poslovanja** | **11.015,99** | **1.484,01** | **13,47** | **12.500,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **11.015,99** | **1.484,01** | **13,47** | **12.500,00** | | **Kapitalni projekt K100301** | **Opremanje objekata za socijalne skupine građana** | **9.290,60** | **- 4.366,12** | **- 47,00** | **4.924,48** | | **Izvor 7.2.** | **Prihodi od prodaje stanova** | **9.290,60** | **- 4.366,12** | **- 47,00** | **4.924,48** | | **Funkcijska klasifikacija 1060** | **Stanovanje** | **9.290,60** | **- 4.366,12** | **- 47,00** | **4.924,48** | | **3** | **Rashodi poslovanja** | **9.157,88** | **- 4.366,12** | **- 47,68** | **4.791,76** | | **32** | **Materijalni rashodi** | **9.157,88** | **- 4.366,12** | **- 47,68** | **4.791,76** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **132,72** | **0,00** | **0,00** | **132,72** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **132,72** | **0,00** | **0,00** | **132,72** | | **Glavni program P04** | **Programi udruga građana** | **22.536,32** | **40,26** | **0,18** | **22.576,58** | | **Program 1004** | **Programi udruga građana** | **22.536,32** | **40,26** | **0,18** | **22.576,58** | | **Aktivnost A100401** | **Sredstva za rad udruga građana** | **19.908,42** | **0,00** | **0,00** | **19.908,42** | | **Izvor 1.1.** | **Opći prihodi i primici** | **19.908,42** | **0,00** | **0,00** | **19.908,42** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **19.908,42** | **0,00** | **0,00** | **19.908,42** | | **3** | **Rashodi poslovanja** | **19.908,42** | **0,00** | **0,00** | **19.908,42** | | **38** | **Ostali rashodi** | **19.908,42** | **0,00** | **0,00** | **19.908,42** | | **Aktivnost A100402** | **Grad - prijatelj djece** | **637,07** | **165,65** | **26,00** | **802,72** | | **Izvor 1.1.** | **Opći prihodi i primici** | **637,07** | **165,65** | **26,00** | **802,72** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **637,07** | **165,65** | **26,00** | **802,72** | | **3** | **Rashodi poslovanja** | **637,07** | **165,65** | **26,00** | **802,72** | | **32** | **Materijalni rashodi** | **637,07** | **165,65** | **26,00** | **802,72** | | **Aktivnost A100404** | **Savjet mladih Grada Čazme** | **398,16** | **1.467,28** | **368,52** | **1.865,44** | | **Izvor 1.1.** | **Opći prihodi i primici** | **398,16** | **1.467,28** | **368,52** | **1.865,44** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **398,16** | **1.467,28** | **368,52** | **1.865,44** | | **3** | **Rashodi poslovanja** | **398,16** | **1.467,28** | **368,52** | **1.865,44** | | **32** | **Materijalni rashodi** | **265,44** | **0,00** | **0,00** | **265,44** | | **38** | **Ostali rashodi** | **132,72** | **1.467,28** | **1.105,55** | **1.600,00** | | **Aktivnost A100405** | **Čazma - zdravi grad** | **1.592,67** | **- 1.592,67** | **- 100,00** | **0,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **1.592,67** | **- 1.592,67** | **- 100,00** | **0,00** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **1.592,67** | **- 1.592,67** | **- 100,00** | **0,00** | | **3** | **Rashodi poslovanja** | **1.592,67** | **- 1.592,67** | **- 100,00** | **0,00** | | **32** | **Materijalni rashodi** | **1.592,67** | **- 1.592,67** | **- 100,00** | **0,00** | | **Glavni program P05** | **Program predškolskog odgoja** | **318.534,74** | **0,00** | **0,00** | **318.534,74** | | **Program 1005** | **Program predškolskog odgoja** | **318.534,74** | **0,00** | **0,00** | **318.534,74** | | **Kapitalni projekt K100501** | **Izgradnja dječjeg vrtića** | **318.534,74** | **0,00** | **0,00** | **318.534,74** | | **Izvor 1.1.** | **Opći prihodi i primici** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **Izvor 5.2.** | **Pomoći EU** | **265.445,62** | **0,00** | **0,00** | **265.445,62** | | **Izvor 5.2.001** | **Pomoći EU** | **265.445,62** | **0,00** | **0,00** | **265.445,62** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **265.445,62** | **0,00** | **0,00** | **265.445,62** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **265.445,62** | **0,00** | **0,00** | **265.445,62** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **265.445,62** | **0,00** | **0,00** | **265.445,62** | | **Glavni program P06** | **Zaštita od požara i civilna zaštita** | **2.178.180,38** | **- 481.080,78** | **- 22,09** | **1.697.099,60** | | **Program 1006** | **Zaštita od požara i civilna zaštita** | **2.178.180,38** | **- 481.080,78** | **- 22,09** | **1.697.099,60** | | **Aktivnost A100601** | **Vatrogasna zajednica grada Čazme** | **67.025,02** | **0,00** | **0,00** | **67.025,02** | | **Izvor 1.1.** | **Opći prihodi i primici** | **67.025,02** | **0,00** | **0,00** | **67.025,02** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **67.025,02** | **0,00** | **0,00** | **67.025,02** | | **3** | **Rashodi poslovanja** | **67.025,02** | **0,00** | **0,00** | **67.025,02** | | **38** | **Ostali rashodi** | **67.025,02** | **0,00** | **0,00** | **67.025,02** | | **Aktivnost A100602** | **Civilna zaštita i programi zaštite i spašavanja** | **2.101.864,76** | **- 471.790,18** | **- 22,45** | **1.630.074,58** | | **Izvor 1.1.** | **Opći prihodi i primici** | **10.816,91** | **19.051,95** | **176,13** | **29.868,86** | | **Funkcijska klasifikacija 0220** | **Civilna obrana** | **10.816,91** | **19.051,95** | **176,13** | **29.868,86** | | **3** | **Rashodi poslovanja** | **4.180,77** | **12.551,95** | **300,23** | **16.732,72** | | **32** | **Materijalni rashodi** | **862,70** | **11.470,02** | **1.329,55** | **12.332,72** | | **38** | **Ostali rashodi** | **3.318,07** | **1.081,93** | **32,61** | **4.400,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.636,14** | **6.500,00** | **97,95** | **13.136,14** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.636,14** | **6.500,00** | **97,95** | **13.136,14** | | **Izvor 5.1.** | **Pomoći** | **2.091.047,85** | **- 490.842,13** | **- 23,47** | **1.600.205,72** | | **Izvor 5.1.001** | **Pomoći** | **2.091.047,85** | **- 490.842,13** | **- 23,47** | **1.600.205,72** | | **Funkcijska klasifikacija 0220** | **Civilna obrana** | **2.091.047,85** | **- 490.842,13** | **- 23,47** | **1.600.205,72** | | **3** | **Rashodi poslovanja** | **2.091.047,85** | **- 490.842,13** | **- 23,47** | **1.600.205,72** | | **32** | **Materijalni rashodi** | **100.205,72** | **0,00** | **0,00** | **100.205,72** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **1.500.000,00** | **100,00** | **1.500.000,00** | | **38** | **Ostali rashodi** | **1.990.842,13** | **- 1.990.842,13** | **- 100,00** | **0,00** | | **Aktivnost A100604** | **Posebni uspjesi na vatrogasnim natjecanjima i oprema** | **9.290,60** | **- 9.290,60** | **- 100,00** | **0,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **9.290,60** | **- 9.290,60** | **- 100,00** | **0,00** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **9.290,60** | **- 9.290,60** | **- 100,00** | **0,00** | | **3** | **Rashodi poslovanja** | **9.290,60** | **- 9.290,60** | **- 100,00** | **0,00** | | **38** | **Ostali rashodi** | **9.290,60** | **- 9.290,60** | **- 100,00** | **0,00** | | **Glavni program P07** | **Program javnih potreba u kulturi** | **216.338,18** | **0,00** | **0,00** | **216.338,18** | | **Program 1007** | **Program javnih potreba u kulturi** | **216.338,18** | **0,00** | **0,00** | **216.338,18** | | **Aktivnost A100701** | **Uređenje grada za blagdane** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **Izvor 1.1.** | **Opći prihodi i primici** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **3** | **Rashodi poslovanja** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **32** | **Materijalni rashodi** | **53.089,12** | **0,00** | **0,00** | **53.089,12** | | **Aktivnost A100702** | **Turistička zajednica** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **Izvor 1.1.** | **Opći prihodi i primici** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **Funkcijska klasifikacija 0473** | **Turizam** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **3** | **Rashodi poslovanja** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **38** | **Ostali rashodi** | **111.487,16** | **0,00** | **0,00** | **111.487,16** | | **Aktivnost A100720** | **Kulturno umjetničko stvaralaštvo** | **29.199,02** | **0,00** | **0,00** | **29.199,02** | | **Izvor 1.1.** | **Opći prihodi i primici** | **29.199,02** | **0,00** | **0,00** | **29.199,02** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **29.199,02** | **0,00** | **0,00** | **29.199,02** | | **3** | **Rashodi poslovanja** | **29.199,02** | **0,00** | **0,00** | **29.199,02** | | **38** | **Ostali rashodi** | **29.199,02** | **0,00** | **0,00** | **29.199,02** | | **Tekući projekt T100701** | **Zaštita kulturne baštine** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **Izvor 1.1.** | **Opći prihodi i primici** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **Funkcijska klasifikacija 0840** | **Religijske i druge službe zajednice** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **3** | **Rashodi poslovanja** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **38** | **Ostali rashodi** | **22.562,88** | **0,00** | **0,00** | **22.562,88** | | **Glavni program P08** | **Program javnih potreba u športu** | **134.050,04** | **- 21.452,98** | **- 16,00** | **112.597,06** | | **Program 1008** | **Program javnih potreba u športu** | **134.050,04** | **- 21.452,98** | **- 16,00** | **112.597,06** | | **Aktivnost A100801** | **Redovna djelatnost Športske zajednice** | **79.633,69** | **0,00** | **0,00** | **79.633,69** | | **Izvor 1.1.** | **Opći prihodi i primici** | **79.633,69** | **0,00** | **0,00** | **79.633,69** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **79.633,69** | **0,00** | **0,00** | **79.633,69** | | **3** | **Rashodi poslovanja** | **79.633,69** | **0,00** | **0,00** | **79.633,69** | | **38** | **Ostali rashodi** | **79.633,69** | **0,00** | **0,00** | **79.633,69** | | **Aktivnost A100802** | **Posebni uspjesi sportaša** | **7.963,37** | **0,00** | **0,00** | **7.963,37** | | **Izvor 1.1.** | **Opći prihodi i primici** | **7.963,37** | **0,00** | **0,00** | **7.963,37** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **7.963,37** | **0,00** | **0,00** | **7.963,37** | | **3** | **Rashodi poslovanja** | **7.963,37** | **0,00** | **0,00** | **7.963,37** | | **38** | **Ostali rashodi** | **7.963,37** | **0,00** | **0,00** | **7.963,37** | | **Tekući projekt T100801** | **Sportsko rekreacijski park** | **46.452,98** | **- 21.452,98** | **- 46,18** | **25.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **46.452,98** | **- 21.452,98** | **- 46,18** | **25.000,00** | | **Funkcijska klasifikacija 0810** | **Službe rekreacije i sporta** | **46.452,98** | **- 21.452,98** | **- 46,18** | **25.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **46.452,98** | **- 21.452,98** | **- 46,18** | **25.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **46.452,98** | **- 21.452,98** | **- 46,18** | **25.000,00** | | **Glavni program P19** | **Program osnovnoškolskog obrazovanja** | **375.605,69** | **157.478,21** | **41,93** | **533.083,90** | | **Program 1019** | **Program osnovnoškolskog obrazovanja** | **375.605,69** | **157.478,21** | **41,93** | **533.083,90** | | **Aktivnost A101913** | **Prijevoz učenika** | **172.539,79** | **72.478,21** | **42,01** | **245.018,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **0,00** | **85.000,00** | **100,00** | **85.000,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **0,00** | **85.000,00** | **100,00** | **85.000,00** | | **3** | **Rashodi poslovanja** | **0,00** | **85.000,00** | **100,00** | **85.000,00** | | **32** | **Materijalni rashodi** | **0,00** | **85.000,00** | **100,00** | **85.000,00** | | **Izvor 5.4.** | **Pomoći izravnanja za decentralizirane funkcije** | **172.539,79** | **- 12.521,79** | **- 7,26** | **160.018,00** | | **Izvor 5.4.007** | **Pomoći izravnanja za decentralizirane funkcije- OŠ Čazma** | **172.539,79** | **- 12.521,79** | **- 7,26** | **160.018,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **172.539,79** | **- 12.521,79** | **- 7,26** | **160.018,00** | | **3** | **Rashodi poslovanja** | **172.539,79** | **- 12.521,79** | **- 7,26** | **160.018,00** | | **32** | **Materijalni rashodi** | **172.539,79** | **- 12.521,79** | **- 7,26** | **160.018,00** | | **Kapitalni projekt K101913** | **Investicijski programi** | **203.065,90** | **85.000,00** | **41,86** | **288.065,90** | | **Izvor 1.1.** | **Opći prihodi i primici** | **159.267,37** | **30.000,00** | **18,84** | **189.267,37** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **159.267,37** | **30.000,00** | **18,84** | **189.267,37** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **159.267,37** | **30.000,00** | **18,84** | **189.267,37** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **159.267,37** | **30.000,00** | **18,84** | **189.267,37** | | **Izvor 5.1.** | **Pomoći** | **43.798,53** | **55.000,00** | **125,57** | **98.798,53** | | **Izvor 5.1.001** | **Pomoći** | **43.798,53** | **55.000,00** | **125,57** | **98.798,53** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **43.798,53** | **55.000,00** | **125,57** | **98.798,53** | | **3** | **Rashodi poslovanja** | **0,00** | **41.060,00** | **100,00** | **41.060,00** | | **32** | **Materijalni rashodi** | **0,00** | **41.060,00** | **100,00** | **41.060,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **43.798,53** | **13.940,00** | **31,83** | **57.738,53** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **43.798,53** | **13.940,00** | **31,83** | **57.738,53** | | **Proračunski korisnik 08297** | **OSNOVNA ŠKOLA ČAZMA** | **2.029.477,09** | **383.597,11** | **18,90** | **2.413.074,20** | | **Glavni program P19** | **Program osnovnoškolskog obrazovanja** | **2.029.477,09** | **383.597,11** | **18,90** | **2.413.074,20** | | **Program 1019** | **Program osnovnoškolskog obrazovanja** | **2.029.477,09** | **383.597,11** | **18,90** | **2.413.074,20** | | **Aktivnost A101901** | **Redovna djelatnost OŠ Čazma** | **1.878.707,81** | **312.123,50** | **16,61** | **2.190.831,31** | | **Izvor 1.1.** | **Opći prihodi i primici** | **2.654,46** | **- 635,09** | **- 23,93** | **2.019,37** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **2.654,46** | **- 635,09** | **- 23,93** | **2.019,37** | | **3** | **Rashodi poslovanja** | **2.654,46** | **- 635,09** | **- 23,93** | **2.019,37** | | **32** | **Materijalni rashodi** | **2.654,46** | **- 635,09** | **- 23,93** | **2.019,37** | | **Izvor 3.7.** | **Vlastiti prihodi - OŠ Čazma** | **21.899,26** | **- 20.247,69** | **- 92,46** | **1.651,57** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **21.899,26** | **- 20.247,69** | **- 92,46** | **1.651,57** | | **3** | **Rashodi poslovanja** | **21.899,26** | **- 20.247,69** | **- 92,46** | **1.651,57** | | **32** | **Materijalni rashodi** | **21.899,26** | **- 20.247,69** | **- 92,46** | **1.651,57** | | **Izvor 5.1.** | **Pomoći** | **1.739.173,14** | **316.963,27** | **18,22** | **2.056.136,41** | | **Izvor 5.1.007** | **Pomoći - OŠ Čazma** | **1.739.173,14** | **316.963,27** | **18,22** | **2.056.136,41** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **1.739.173,14** | **316.963,27** | **18,22** | **2.056.136,41** | | **3** | **Rashodi poslovanja** | **1.736.518,68** | **318.217,73** | **18,33** | **2.054.736,41** | | **31** | **Rashodi za zaposlene** | **1.645.762,82** | **302.436,58** | **18,38** | **1.948.199,40** | | **32** | **Materijalni rashodi** | **66.865,75** | **13.888,02** | **20,77** | **80.753,77** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **23.890,11** | **709,89** | **2,97** | **24.600,00** | | **38** | **Ostali rashodi** | **0,00** | **1.183,24** | **100,00** | **1.183,24** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.654,46** | **- 1.254,46** | **- 47,26** | **1.400,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.654,46** | **- 1.254,46** | **- 47,26** | **1.400,00** | | **Izvor 5.4.** | **Pomoći izravnanja za decentralizirane funkcije** | **113.653,72** | **13.346,28** | **11,74** | **127.000,00** | | **Izvor 5.4.007** | **Pomoći izravnanja za decentralizirane funkcije- OŠ Čazma** | **113.653,72** | **13.346,28** | **11,74** | **127.000,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **113.653,72** | **13.346,28** | **11,74** | **127.000,00** | | **3** | **Rashodi poslovanja** | **103.699,51** | **- 10.527,51** | **- 10,15** | **93.172,00** | | **32** | **Materijalni rashodi** | **102.372,28** | **- 10.400,28** | **- 10,16** | **91.972,00** | | **34** | **Financijski rashodi** | **1.327,23** | **- 127,23** | **- 9,59** | **1.200,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **9.954,21** | **23.873,79** | **239,84** | **33.828,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **9.954,21** | **23.873,79** | **239,84** | **33.828,00** | | **Izvor 6.1.** | **Donacije** | **1.327,23** | **2.696,73** | **203,18** | **4.023,96** | | **Izvor 6.1.007** | **Donacije - OŠ Čazma** | **1.327,23** | **2.696,73** | **203,18** | **4.023,96** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **1.327,23** | **2.696,73** | **203,18** | **4.023,96** | | **3** | **Rashodi poslovanja** | **1.327,23** | **305,02** | **22,98** | **1.632,25** | | **32** | **Materijalni rashodi** | **1.327,23** | **305,02** | **22,98** | **1.632,25** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **2.391,71** | **100,00** | **2.391,71** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **2.391,71** | **100,00** | **2.391,71** | | **Aktivnost A101902** | **Investicijsko i tekuće održavanje u OŠ** | **0,00** | **58.493,26** | **100,00** | **58.493,26** | | **Izvor 3.7.** | **Vlastiti prihodi - OŠ Čazma** | **0,00** | **58.493,26** | **100,00** | **58.493,26** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **0,00** | **58.493,26** | **100,00** | **58.493,26** | | **3** | **Rashodi poslovanja** | **0,00** | **3.500,00** | **100,00** | **3.500,00** | | **32** | **Materijalni rashodi** | **0,00** | **3.500,00** | **100,00** | **3.500,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **54.993,26** | **100,00** | **54.993,26** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **54.993,26** | **100,00** | **54.993,26** | | **Aktivnost A101903** | **Prehrana učenika** | **132.722,81** | **- 2.722,81** | **- 2,05** | **130.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **132.722,81** | **- 132.722,81** | **- 100,00** | **0,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **132.722,81** | **- 132.722,81** | **- 100,00** | **0,00** | | **3** | **Rashodi poslovanja** | **132.722,81** | **- 132.722,81** | **- 100,00** | **0,00** | | **32** | **Materijalni rashodi** | **132.722,81** | **- 132.722,81** | **- 100,00** | **0,00** | | **Izvor 5.1.** | **Pomoći** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **Izvor 5.1.007** | **Pomoći - OŠ Čazma** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **3** | **Rashodi poslovanja** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **32** | **Materijalni rashodi** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **Aktivnost A101904** | **Županijska natjecanja** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **Izvor 5.1.** | **Pomoći** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **Izvor 5.1.007** | **Pomoći - OŠ Čazma** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **3** | **Rashodi poslovanja** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **32** | **Materijalni rashodi** | **530,89** | **- 207,24** | **- 39,04** | **323,65** | | **Tekući projekt T101906** | **Školska shema** | **6.636,14** | **- 935,51** | **- 14,10** | **5.700,63** | | **Izvor 1.1.** | **Opći prihodi i primici** | **6.636,14** | **- 935,51** | **- 14,10** | **5.700,63** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **6.636,14** | **- 935,51** | **- 14,10** | **5.700,63** | | **3** | **Rashodi poslovanja** | **6.636,14** | **- 935,51** | **- 14,10** | **5.700,63** | | **32** | **Materijalni rashodi** | **6.636,14** | **- 935,51** | **- 14,10** | **5.700,63** | | **Tekući projekt T101907** | **Školski medni dan** | **261,60** | **18,40** | **7,03** | **280,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **261,60** | **18,40** | **7,03** | **280,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **261,60** | **18,40** | **7,03** | **280,00** | | **3** | **Rashodi poslovanja** | **261,60** | **18,40** | **7,03** | **280,00** | | **32** | **Materijalni rashodi** | **261,60** | **18,40** | **7,03** | **280,00** | | **Tekući projekt T101910** | **Erasmus + "Diversity, Unity, Equality"** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **Izvor 5.2.** | **Pomoći EU** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **Izvor 5.2.007** | **Pomoći EU - OŠ Čazma** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **3** | **Rashodi poslovanja** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **32** | **Materijalni rashodi** | **5.176,19** | **609,98** | **11,78** | **5.786,17** | | **Tekući projekt T101911** | **Erasmus + "Shall we play a game?"** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **Izvor 5.2.** | **Pomoći EU** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **Izvor 5.2.007** | **Pomoći EU - OŠ Čazma** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **3** | **Rashodi poslovanja** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **32** | **Materijalni rashodi** | **5.441,65** | **907,53** | **16,68** | **6.349,18** | | **Tekući projekt T101912** | **Erasmus + "Inkluzija nije iluzija"** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **Izvor 5.2.** | **Pomoći EU** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **Izvor 5.2.007** | **Pomoći EU - OŠ Čazma** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **3** | **Rashodi poslovanja** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **32** | **Materijalni rashodi** | **0,00** | **3.510,00** | **100,00** | **3.510,00** | | **Tekući projekt T101915** | **Erasmus projekt "Razum"** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **Izvor 5.2.** | **Pomoći EU** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **Izvor 5.2.007** | **Pomoći EU - OŠ Čazma** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **Funkcijska klasifikacija 0912** | **Osnovno obrazovanje** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **3** | **Rashodi poslovanja** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **32** | **Materijalni rashodi** | **0,00** | **11.800,00** | **100,00** | **11.800,00** | | **Proračunski korisnik 34274** | **DJEČJI VRTIĆ PČELICA** | **776.944,00** | **71.277,00** | **9,17** | **848.221,00** | | **Glavni program P05** | **Program predškolskog odgoja** | **776.944,00** | **71.277,00** | **9,17** | **848.221,00** | | **Program 1005** | **Program predškolskog odgoja** | **776.944,00** | **71.277,00** | **9,17** | **848.221,00** | | **Aktivnost A100501** | **Redovna djelatnost Dječjeg vrtića "Pčelica" Čazma** | **773.227,65** | **71.158,35** | **9,20** | **844.386,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **581.981,54** | **42.010,46** | **7,22** | **623.992,00** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **4.275,00** | **- 444,00** | **- 10,39** | **3.831,00** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **4.275,00** | **- 444,00** | **- 10,39** | **3.831,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **577.706,54** | **42.454,46** | **7,35** | **620.161,00** | | **3** | **Rashodi poslovanja** | **577.706,54** | **42.454,46** | **7,35** | **620.161,00** | | **31** | **Rashodi za zaposlene** | **568.717,23** | **37.432,77** | **6,58** | **606.150,00** | | **32** | **Materijalni rashodi** | **8.958,79** | **4.375,21** | **48,84** | **13.334,00** | | **34** | **Financijski rashodi** | **30,52** | **0,48** | **1,57** | **31,00** | | **38** | **Ostali rashodi** | **0,00** | **646,00** | **100,00** | **646,00** | | **Izvor 4.2.** | **Prihodi za posebne namjene -Dječji vrtić Pčelica** | **180.583,16** | **27.952,84** | **15,48** | **208.536,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **180.583,16** | **27.952,84** | **15,48** | **208.536,00** | | **3** | **Rashodi poslovanja** | **180.583,16** | **27.952,84** | **15,48** | **208.536,00** | | **31** | **Rashodi za zaposlene** | **54.947,25** | **52,75** | **0,10** | **55.000,00** | | **32** | **Materijalni rashodi** | **124.519,04** | **27.814,96** | **22,34** | **152.334,00** | | **34** | **Financijski rashodi** | **1.116,87** | **85,13** | **7,62** | **1.202,00** | | **Izvor 5.1.** | **Pomoći** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **Izvor 5.1.002** | **Pomoći - Dječji vrtić Pčelica** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **3** | **Rashodi poslovanja** | **10.662,95** | **1.195,05** | **11,21** | **11.858,00** | | **31** | **Rashodi za zaposlene** | **9.091,51** | **1.195,49** | **13,15** | **10.287,00** | | **32** | **Materijalni rashodi** | **1.571,44** | **- 0,44** | **- 0,03** | **1.571,00** | | **Tekući projekt T100501** | **Opremanje Dječjeg vrtića "Pčelica" Čazma** | **3.716,35** | **118,65** | **3,19** | **3.835,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **929,06** | **- 829,06** | **- 89,24** | **100,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **929,06** | **- 829,06** | **- 89,24** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **929,06** | **- 829,06** | **- 89,24** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **929,06** | **- 829,06** | **- 89,24** | **100,00** | | **Izvor 4.2.** | **Prihodi za posebne namjene -Dječji vrtić Pčelica** | **2.787,29** | **- 387,29** | **- 13,89** | **2.400,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **2.787,29** | **- 387,29** | **- 13,89** | **2.400,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.787,29** | **- 387,29** | **- 13,89** | **2.400,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.787,29** | **- 387,29** | **- 13,89** | **2.400,00** | | **Izvor 6.1.** | **Donacije** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **Izvor 6.1.002** | **Donacija \_ Dječji vrtić Pčelica** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **Funkcijska klasifikacija 0911** | **Predškolsko obrazovanje** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.335,00** | **100,00** | **1.335,00** | | **Proračunski korisnik 42161** | **CENTAR ZA KULTURU ČAZMA** | **926.449,13** | **- 445.959,13** | **- 48,14** | **480.490,00** | | **Glavni program P07** | **Program javnih potreba u kulturi** | **926.449,13** | **- 445.959,13** | **- 48,14** | **480.490,00** | | **Program 1007** | **Program javnih potreba u kulturi** | **926.449,13** | **- 445.959,13** | **- 48,14** | **480.490,00** | | **Aktivnost A100706** | **Centar za kulturu - Investicijski program** | **767.400,36** | **- 463.530,43** | **- 60,40** | **303.869,93** | | **Izvor 1.1.** | **Opći prihodi i primici** | **32.915,26** | **6.104,74** | **18,55** | **39.020,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **32.915,26** | **6.104,74** | **18,55** | **39.020,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **32.915,26** | **6.104,74** | **18,55** | **39.020,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **11.281,44** | **- 4.261,44** | **- 37,77** | **7.020,00** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **21.633,82** | **10.366,18** | **47,92** | **32.000,00** | | **Izvor 5.1.** | **Pomoći** | **30.304,33** | **- 24.995,42** | **- 82,48** | **5.308,91** | | **Izvor 5.1.005** | **Pomoći - Centar za kulturu** | **30.304,33** | **- 24.995,42** | **- 82,48** | **5.308,91** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **30.304,33** | **- 24.995,42** | **- 82,48** | **5.308,91** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **30.304,33** | **- 24.995,42** | **- 82,48** | **5.308,91** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **30.304,33** | **- 24.995,42** | **- 82,48** | **5.308,91** | | **Izvor 5.2.** | **Pomoći EU** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **Izvor 5.2.004** | **Pomoći EU - Centar za kulturu** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **704.180,77** | **- 455.732,23** | **- 64,72** | **248.448,54** | | **Izvor 6.1.** | **Donacije** | **0,00** | **11.092,48** | **100,00** | **11.092,48** | | **Izvor 6.1.005** | **Donacija \_ Centar za kulturu** | **0,00** | **11.092,48** | **100,00** | **11.092,48** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **0,00** | **11.092,48** | **100,00** | **11.092,48** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **11.092,48** | **100,00** | **11.092,48** | | **45** | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **11.092,48** | **100,00** | **11.092,48** | | **Aktivnost A100707** | **Centar za kulturu - Redovna djelatnost Gradskog muzeja** | **159.048,77** | **17.571,30** | **11,05** | **176.620,07** | | **Izvor 1.1.** | **Opći prihodi i primici** | **150.082,94** | **8.954,33** | **5,97** | **159.037,27** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **150.082,94** | **8.954,33** | **5,97** | **159.037,27** | | **3** | **Rashodi poslovanja** | **147.561,21** | **8.976,06** | **6,08** | **156.537,27** | | **31** | **Rashodi za zaposlene** | **78.505,54** | **17.274,46** | **22,00** | **95.780,00** | | **32** | **Materijalni rashodi** | **68.630,96** | **- 8.363,69** | **- 12,19** | **60.267,27** | | **34** | **Financijski rashodi** | **424,71** | **65,29** | **15,37** | **490,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.521,73** | **- 21,73** | **- 0,86** | **2.500,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.521,73** | **- 21,73** | **- 0,86** | **2.500,00** | | **Izvor 3.5.** | **Vlastiti prihodi - CZK** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **3** | **Rashodi poslovanja** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **32** | **Materijalni rashodi** | **1.035,24** | **6.202,26** | **599,11** | **7.237,50** | | **Izvor 5.1.** | **Pomoći** | **7.930,59** | **- 2.285,29** | **- 28,82** | **5.645,30** | | **Izvor 5.1.005** | **Pomoći - Centar za kulturu** | **7.930,59** | **- 2.285,29** | **- 28,82** | **5.645,30** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **7.930,59** | **- 2.285,29** | **- 28,82** | **5.645,30** | | **3** | **Rashodi poslovanja** | **7.930,59** | **- 2.285,29** | **- 28,82** | **5.645,30** | | **32** | **Materijalni rashodi** | **7.930,59** | **- 2.285,29** | **- 28,82** | **5.645,30** | | **Izvor 6.1.** | **Donacije** | **0,00** | **4.700,00** | **100,00** | **4.700,00** | | **Izvor 6.1.005** | **Donacija \_ Centar za kulturu** | **0,00** | **4.700,00** | **100,00** | **4.700,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **0,00** | **4.700,00** | **100,00** | **4.700,00** | | **3** | **Rashodi poslovanja** | **0,00** | **500,00** | **100,00** | **500,00** | | **32** | **Materijalni rashodi** | **0,00** | **500,00** | **100,00** | **500,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **4.200,00** | **100,00** | **4.200,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **4.200,00** | **100,00** | **4.200,00** | | **Proračunski korisnik 42170** | **JAVNA VATROGASNA POSTROJBA GRADA ČAZMA** | **618.644,32** | **18.863,07** | **3,05** | **637.507,39** | | **Glavni program P06** | **Zaštita od požara i civilna zaštita** | **618.644,32** | **18.863,07** | **3,05** | **637.507,39** | | **Program 1006** | **Zaštita od požara i civilna zaštita** | **618.644,32** | **18.863,07** | **3,05** | **637.507,39** | | **Aktivnost A100603** | **Redovna djelatnost Javne vatrogasne postrojbe Grada Čazme** | **618.644,32** | **18.863,07** | **3,05** | **637.507,39** | | **Izvor 1.1.** | **Opći prihodi i primici** | **223.730,83** | **21.661,86** | **9,68** | **245.392,69** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **223.730,83** | **21.661,86** | **9,68** | **245.392,69** | | **3** | **Rashodi poslovanja** | **182.520,40** | **19.990,60** | **10,95** | **202.511,00** | | **31** | **Rashodi za zaposlene** | **134.806,55** | **32.658,45** | **24,23** | **167.465,00** | | **32** | **Materijalni rashodi** | **47.713,85** | **- 12.667,85** | **- 26,55** | **35.046,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **41.210,43** | **1.671,26** | **4,06** | **42.881,69** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **41.210,43** | **1.671,26** | **4,06** | **42.881,69** | | **Izvor 3.3.** | **Vlastiti prihodi - JVP** | **39.816,82** | **0,02** | **0,00** | **39.816,84** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **39.816,82** | **0,02** | **0,00** | **39.816,84** | | **3** | **Rashodi poslovanja** | **26.345,46** | **174,10** | **0,66** | **26.519,56** | | **31** | **Rashodi za zaposlene** | **544,16** | **- 14,16** | **- 2,60** | **530,00** | | **32** | **Materijalni rashodi** | **24.991,69** | **283,73** | **1,14** | **25.275,42** | | **34** | **Financijski rashodi** | **809,61** | **- 95,47** | **- 11,79** | **714,14** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **13.471,36** | **- 174,08** | **- 1,29** | **13.297,28** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **13.471,36** | **- 174,08** | **- 1,29** | **13.297,28** | | **Izvor 4.3.** | **Prihodi za posebne namjene JVP** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **3** | **Rashodi poslovanja** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **32** | **Materijalni rashodi** | **1.990,84** | **- 160,84** | **- 8,08** | **1.830,00** | | **Izvor 5.1.** | **Pomoći** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **Izvor 5.1.003** | **Pomoći - JVP** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **59.725,26** | **- 2.637,98** | **- 4,42** | **57.087,28** | | **Izvor 5.4.** | **Pomoći izravnanja za decentralizirane funkcije** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **Izvor 5.4.003** | **Pomoći izravnanja za decentralizirane funkcije- JVP** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **Funkcijska klasifikacija 0320** | **Usluge protupožarne zaštite** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **3** | **Rashodi poslovanja** | **293.380,57** | **0,01** | **0,00** | **293.380,58** | | **31** | **Rashodi za zaposlene** | **265.830,51** | **- 287,99** | **- 0,11** | **265.542,52** | | **32** | **Materijalni rashodi** | **27.550,06** | **288,00** | **1,05** | **27.838,06** | | **Proračunski korisnik 42274** | **GRADSKA KNJIŽNICA SLAVKA KOLARA ČAZMA** | **103.789,20** | **- 1.942,20** | **- 1,87** | **101.847,00** | | **Glavni program P07** | **Program javnih potreba u kulturi** | **103.789,20** | **- 1.942,20** | **- 1,87** | **101.847,00** | | **Program 1007** | **Program javnih potreba u kulturi** | **103.789,20** | **- 1.942,20** | **- 1,87** | **101.847,00** | | **Aktivnost A100704** | **Redovna djelatnost Gradske knjižnice "Slavko Kolar" Čazma** | **82.487,19** | **1.906,71** | **2,31** | **84.393,90** | | **Izvor 1.1.** | **Opći prihodi i primici** | **76.846,49** | **3.232,45** | **4,21** | **80.078,94** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **76.846,49** | **3.232,45** | **4,21** | **80.078,94** | | **3** | **Rashodi poslovanja** | **76.846,49** | **3.232,45** | **4,21** | **80.078,94** | | **31** | **Rashodi za zaposlene** | **51.761,89** | **- 2.442,95** | **- 4,72** | **49.318,94** | | **32** | **Materijalni rashodi** | **24.686,43** | **5.673,57** | **22,98** | **30.360,00** | | **34** | **Financijski rashodi** | **398,17** | **1,83** | **0,46** | **400,00** | | **Izvor 3.4.** | **Vlastiti prihodi - Gradska knjižnica** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **3** | **Rashodi poslovanja** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **32** | **Materijalni rashodi** | **2.986,25** | **- 786,25** | **- 26,33** | **2.200,00** | | **Izvor 5.1.** | **Pomoći** | **2.654,45** | **- 539,49** | **- 20,32** | **2.114,96** | | **Izvor 5.1.004** | **Pomoći - Gradska knjižnica** | **2.654,45** | **- 539,49** | **- 20,32** | **2.114,96** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **2.654,45** | **- 539,49** | **- 20,32** | **2.114,96** | | **3** | **Rashodi poslovanja** | **2.654,45** | **- 539,49** | **- 20,32** | **2.114,96** | | **32** | **Materijalni rashodi** | **2.654,45** | **- 539,49** | **- 20,32** | **2.114,96** | | **Tekući projekt T100703** | **Opremanje Gradske knjižnice "Slavko Kolar" Čazma** | **21.302,01** | **- 3.848,91** | **- 18,07** | **17.453,10** | | **Izvor 1.1.** | **Opći prihodi i primici** | **6.237,97** | **- 237,97** | **- 3,81** | **6.000,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **6.237,97** | **- 237,97** | **- 3,81** | **6.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.237,97** | **- 237,97** | **- 3,81** | **6.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.237,97** | **- 237,97** | **- 3,81** | **6.000,00** | | **Izvor 5.1.** | **Pomoći** | **14.864,96** | **- 3.511,86** | **- 23,63** | **11.353,10** | | **Izvor 5.1.004** | **Pomoći - Gradska knjižnica** | **14.864,96** | **- 3.511,86** | **- 23,63** | **11.353,10** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **14.864,96** | **- 3.511,86** | **- 23,63** | **11.353,10** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **14.864,96** | **- 3.511,86** | **- 23,63** | **11.353,10** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **14.864,96** | **- 3.511,86** | **- 23,63** | **11.353,10** | | **Izvor 6.1.** | **Donacije** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **Izvor 6.1.004** | **Donacije - Gradska knjižnica** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **Funkcijska klasifikacija 0820** | **Službe kulture** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **199,08** | **- 99,08** | **- 49,77** | **100,00** | | **Razdjel 004** | **UPRAVNI ODJEL ZA PRORAČUN, KOMUNALNO GOSPODARSTVO, GOSPODARSTVO, ZAŠTITU OKOLIŠA I EKOLOGIJU** | **4.885.128,33** | **374.959,04** | **7,68** | **5.260.087,37** | | **Glava 00401** | **ODSJEK ZA FINANCIJE** | **915.123,76** | **777.862,09** | **85,00** | **1.692.985,85** | | **Glavni program P09** | **Zajednički rashodi upravnih odjela** | **915.123,76** | **777.862,09** | **85,00** | **1.692.985,85** | | **Program 1009** | **Zajednički rashodi upravnih odjela** | **915.123,76** | **777.862,09** | **85,00** | **1.692.985,85** | | **Aktivnost A100901** | **Redovne aktivnosti upravnih odjela** | **603.225,16** | **79.874,84** | **13,24** | **683.100,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **603.225,16** | **79.874,84** | **13,24** | **683.100,00** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **603.225,16** | **79.874,84** | **13,24** | **683.100,00** | | **3** | **Rashodi poslovanja** | **603.225,16** | **79.874,84** | **13,24** | **683.100,00** | | **31** | **Rashodi za zaposlene** | **362.996,88** | **32.503,12** | **8,95** | **395.500,00** | | **32** | **Materijalni rashodi** | **226.956,00** | **50.644,00** | **22,31** | **277.600,00** | | **34** | **Financijski rashodi** | **13.272,28** | **- 3.272,28** | **- 24,65** | **10.000,00** | | **Aktivnost A100902** | **Otplata kredita** | **298.626,32** | **697.987,25** | **233,73** | **996.613,57** | | **Izvor 1.1.** | **Opći prihodi i primici** | **298.626,32** | **- 71.522,47** | **- 23,95** | **227.103,85** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **278.717,90** | **- 71.614,05** | **- 25,69** | **207.103,85** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **278.717,90** | **- 71.614,05** | **- 25,69** | **207.103,85** | | **Funkcijska klasifikacija 0411** | **Opći ekonomski i trgovački poslovi** | **19.908,42** | **91,58** | **0,46** | **20.000,00** | | **3** | **Rashodi poslovanja** | **19.908,42** | **91,58** | **0,46** | **20.000,00** | | **34** | **Financijski rashodi** | **19.908,42** | **91,58** | **0,46** | **20.000,00** | | **Izvor 5.1.** | **Pomoći** | **0,00** | **322.829,75** | **100,00** | **322.829,75** | | **Izvor 5.1.001** | **Pomoći** | **0,00** | **322.829,75** | **100,00** | **322.829,75** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **322.829,75** | **100,00** | **322.829,75** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **0,00** | **322.829,75** | **100,00** | **322.829,75** | | **Izvor 5.2.** | **Pomoći EU** | **0,00** | **446.679,97** | **100,00** | **446.679,97** | | **Izvor 5.2.001** | **Pomoći EU** | **0,00** | **446.679,97** | **100,00** | **446.679,97** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **0,00** | **446.679,97** | **100,00** | **446.679,97** | | **54** | **Izdaci za otplatu glavnice primljenih kredita i zajmova** | **0,00** | **446.679,97** | **100,00** | **446.679,97** | | **Kapitalni projekt K100901** | **Ulaganje u opremu** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Izvor 3.1.** | **Vlastiti prihodi - Grad** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Funkcijska klasifikacija 0111** | **Izvršna i zakonodavna tijela** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **13.272,28** | **0,00** | **0,00** | **13.272,28** | | **Glava 00402** | **ODSJEK ZA KOMUNALNO GOSPODARSTVO, GOSPODARSTVO, ZAŠTITU OKOLIŠA I EKOLOGIJU** | **3.970.004,57** | **- 402.903,05** | **- 10,15** | **3.567.101,52** | | **Glavni program P10** | **Poticanje razvoja gospodarstva** | **94.233,19** | **6.302,95** | **6,69** | **100.536,14** | | **Program 1010** | **Poticanje razvoja gospodarstva** | **94.233,19** | **6.302,95** | **6,69** | **100.536,14** | | **Aktivnost A101003** | **LAG Moslavina** | **1.327,23** | **72,77** | **5,48** | **1.400,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **1.327,23** | **72,77** | **5,48** | **1.400,00** | | **Funkcijska klasifikacija 0412** | **Opći poslovi vezani uz rad** | **1.327,23** | **72,77** | **5,48** | **1.400,00** | | **3** | **Rashodi poslovanja** | **1.327,23** | **72,77** | **5,48** | **1.400,00** | | **32** | **Materijalni rashodi** | **1.327,23** | **72,77** | **5,48** | **1.400,00** | | **Aktivnost A101004** | **Rashodi za poticanje razvoja gospodarstva** | **92.905,96** | **6.230,18** | **6,71** | **99.136,14** | | **Izvor 1.1.** | **Opći prihodi i primici** | **92.905,96** | **6.230,18** | **6,71** | **99.136,14** | | **Funkcijska klasifikacija 0412** | **Opći poslovi vezani uz rad** | **92.905,96** | **6.230,18** | **6,71** | **99.136,14** | | **3** | **Rashodi poslovanja** | **33.180,70** | **5.955,44** | **17,95** | **39.136,14** | | **32** | **Materijalni rashodi** | **26.544,56** | **5.955,44** | **22,44** | **32.500,00** | | **38** | **Ostali rashodi** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **59.725,26** | **274,74** | **0,46** | **60.000,00** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **19.908,42** | **91,58** | **0,46** | **20.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **39.816,84** | **183,16** | **0,46** | **40.000,00** | | **Glavni program P11** | **Poticanje razvoja poljoprivrede** | **56.009,02** | **154.390,98** | **275,65** | **210.400,00** | | **Program 1011** | **Poticanje razvoja poljoprivrede** | **56.009,02** | **154.390,98** | **275,65** | **210.400,00** | | **Aktivnost A101101** | **Raspolaganje poljoprivrednim zemljištem** | **7.963,37** | **4.536,63** | **56,97** | **12.500,00** | | **Izvor 7.3.** | **Prihodi od poljoprivrednog zemljišta** | **7.963,37** | **4.536,63** | **56,97** | **12.500,00** | | **Funkcijska klasifikacija 0421** | **Poljoprivreda** | **7.963,37** | **4.536,63** | **56,97** | **12.500,00** | | **3** | **Rashodi poslovanja** | **7.963,37** | **4.536,63** | **56,97** | **12.500,00** | | **32** | **Materijalni rashodi** | **7.963,37** | **4.536,63** | **56,97** | **12.500,00** | | **Tekući projekt T101101** | **Poticanje poljoprivrede** | **48.045,65** | **149.854,35** | **311,90** | **197.900,00** | | **Izvor 5.1.** | **Pomoći** | **13.272,28** | **147.727,72** | **1.113,05** | **161.000,00** | | **Izvor 5.1.001** | **Pomoći** | **13.272,28** | **147.727,72** | **1.113,05** | **161.000,00** | | **Funkcijska klasifikacija 0421** | **Poljoprivreda** | **13.272,28** | **147.727,72** | **1.113,05** | **161.000,00** | | **3** | **Rashodi poslovanja** | **13.272,28** | **147.727,72** | **1.113,05** | **161.000,00** | | **37** | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **13.272,28** | **147.727,72** | **1.113,05** | **161.000,00** | | **Izvor 7.3.** | **Prihodi od poljoprivrednog zemljišta** | **34.773,37** | **2.126,63** | **6,12** | **36.900,00** | | **Funkcijska klasifikacija 0421** | **Poljoprivreda** | **34.773,37** | **2.126,63** | **6,12** | **36.900,00** | | **3** | **Rashodi poslovanja** | **34.773,37** | **2.126,63** | **6,12** | **36.900,00** | | **32** | **Materijalni rashodi** | **11.945,05** | **- 11.045,05** | **- 92,47** | **900,00** | | **35** | **Subvencije** | **13.272,28** | **- 8.272,28** | **- 62,33** | **5.000,00** | | **38** | **Ostali rashodi** | **9.556,04** | **21.443,96** | **224,40** | **31.000,00** | | **Glavni program P12** | **Održavanje objekata i uređaja komunalne infrastrukture** | **898.533,37** | **19.102,77** | **2,13** | **917.636,14** | | **Program 1012** | **Održavanje objekata i uređaja komunalne infrastrukture** | **898.533,37** | **19.102,77** | **2,13** | **917.636,14** | | **Aktivnost A101201** | **Održavanje nerazvrstanih cesta** | **464.529,82** | **- 94.529,82** | **- 20,35** | **370.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **358.351,58** | **- 58.351,58** | **- 16,28** | **300.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **358.351,58** | **- 58.351,58** | **- 16,28** | **300.000,00** | | **3** | **Rashodi poslovanja** | **358.351,58** | **- 58.351,58** | **- 16,28** | **300.000,00** | | **32** | **Materijalni rashodi** | **358.351,58** | **- 58.351,58** | **- 16,28** | **300.000,00** | | **Izvor 5.1.** | **Pomoći** | **66.361,40** | **- 36.361,40** | **- 54,79** | **30.000,00** | | **Izvor 5.1.001** | **Pomoći** | **66.361,40** | **- 36.361,40** | **- 54,79** | **30.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **66.361,40** | **- 36.361,40** | **- 54,79** | **30.000,00** | | **3** | **Rashodi poslovanja** | **66.361,40** | **- 36.361,40** | **- 54,79** | **30.000,00** | | **32** | **Materijalni rashodi** | **66.361,40** | **- 36.361,40** | **- 54,79** | **30.000,00** | | **Izvor 7.3.** | **Prihodi od poljoprivrednog zemljišta** | **39.816,84** | **183,16** | **0,46** | **40.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **39.816,84** | **183,16** | **0,46** | **40.000,00** | | **3** | **Rashodi poslovanja** | **39.816,84** | **183,16** | **0,46** | **40.000,00** | | **32** | **Materijalni rashodi** | **39.816,84** | **183,16** | **0,46** | **40.000,00** | | **Aktivnost A101202** | **Održavanje javnih zelenih površina** | **179.175,79** | **80.824,21** | **45,11** | **260.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **179.175,79** | **80.824,21** | **45,11** | **260.000,00** | | **Funkcijska klasifikacija 0560** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **179.175,79** | **80.824,21** | **45,11** | **260.000,00** | | **3** | **Rashodi poslovanja** | **179.175,79** | **80.824,21** | **45,11** | **260.000,00** | | **32** | **Materijalni rashodi** | **179.175,79** | **80.824,21** | **45,11** | **260.000,00** | | **Aktivnost A101203** | **Održavanje javne rasvjete** | **106.178,24** | **- 1.178,24** | **- 1,11** | **105.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **106.178,24** | **- 1.178,24** | **- 1,11** | **105.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **106.178,24** | **- 1.178,24** | **- 1,11** | **105.000,00** | | **3** | **Rashodi poslovanja** | **106.178,24** | **- 1.178,24** | **- 1,11** | **105.000,00** | | **32** | **Materijalni rashodi** | **106.178,24** | **- 1.178,24** | **- 1,11** | **105.000,00** | | **Aktivnost A101204** | **Deratizacija, dezinfekcija i dezinsekcija** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **Funkcijska klasifikacija 0760** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **3** | **Rashodi poslovanja** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **32** | **Materijalni rashodi** | **46.452,98** | **3.547,02** | **7,64** | **50.000,00** | | **Aktivnost A101205** | **Zaštita okoliša** | **41.144,06** | **18.855,94** | **45,83** | **60.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **41.144,06** | **18.855,94** | **45,83** | **60.000,00** | | **Funkcijska klasifikacija 0560** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **41.144,06** | **18.855,94** | **45,83** | **60.000,00** | | **3** | **Rashodi poslovanja** | **41.144,06** | **18.855,94** | **45,83** | **60.000,00** | | **32** | **Materijalni rashodi** | **41.144,06** | **18.855,94** | **45,83** | **60.000,00** | | **Aktivnost A101206** | **Održavanje javnih površina na kojima nije dopušten promet motornih vozila** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **3** | **Rashodi poslovanja** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **32** | **Materijalni rashodi** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Aktivnost A101207** | **Održavanje građevina javne odvodnje oborinskih voda** | **19.908,42** | **- 17.408,42** | **- 87,44** | **2.500,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **19.908,42** | **- 17.408,42** | **- 87,44** | **2.500,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **19.908,42** | **- 17.408,42** | **- 87,44** | **2.500,00** | | **3** | **Rashodi poslovanja** | **19.908,42** | **- 17.408,42** | **- 87,44** | **2.500,00** | | **32** | **Materijalni rashodi** | **19.908,42** | **- 17.408,42** | **- 87,44** | **2.500,00** | | **Aktivnost A101208** | **Održavanje građevina, uređaja i predmeta javne namjene** | **10.617,82** | **24.382,18** | **229,63** | **35.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **10.617,82** | **24.382,18** | **229,63** | **35.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **10.617,82** | **24.382,18** | **229,63** | **35.000,00** | | **3** | **Rashodi poslovanja** | **10.617,82** | **24.382,18** | **229,63** | **35.000,00** | | **32** | **Materijalni rashodi** | **10.617,82** | **24.382,18** | **229,63** | **35.000,00** | | **Aktivnost A101210** | **Održavanje čistoće javnih površina** | **10.617,82** | **882,18** | **8,31** | **11.500,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **10.617,82** | **882,18** | **8,31** | **11.500,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **10.617,82** | **882,18** | **8,31** | **11.500,00** | | **3** | **Rashodi poslovanja** | **10.617,82** | **882,18** | **8,31** | **11.500,00** | | **32** | **Materijalni rashodi** | **10.617,82** | **882,18** | **8,31** | **11.500,00** | | **Aktivnost A101211** | **Zbrinjavanje nezbrinutih životinja** | **13.272,28** | **3.727,72** | **28,09** | **17.000,00** | | **Izvor 4.1.** | **Prihodi za posebne namjene - Grad Čazma** | **13.272,28** | **3.727,72** | **28,09** | **17.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **13.272,28** | **3.727,72** | **28,09** | **17.000,00** | | **3** | **Rashodi poslovanja** | **13.272,28** | **3.727,72** | **28,09** | **17.000,00** | | **32** | **Materijalni rashodi** | **13.272,28** | **3.727,72** | **28,09** | **17.000,00** | | **Glavni program P13** | **Program građenja komunalne infrastrukture** | **1.414.161,50** | **400.844,46** | **28,35** | **1.815.005,96** | | **Program 1013** | **Program građenja komunalne infrastrukture** | **1.414.161,50** | **400.844,46** | **28,35** | **1.815.005,96** | | **Aktivnost A101301** | **Legalizacija komunalne infrastrukture** | **66.361,40** | **0,00** | **0,00** | **66.361,40** | | **Izvor 1.1.** | **Opći prihodi i primici** | **66.361,40** | **0,00** | **0,00** | **66.361,40** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **66.361,40** | **0,00** | **0,00** | **66.361,40** | | **3** | **Rashodi poslovanja** | **66.361,40** | **0,00** | **0,00** | **66.361,40** | | **32** | **Materijalni rashodi** | **66.361,40** | **0,00** | **0,00** | **66.361,40** | | **Kapitalni projekt K101302** | **Projekti komunalne infrastrukture** | **26.544,56** | **0,00** | **0,00** | **26.544,56** | | **Izvor 1.1.** | **Opći prihodi i primici** | **26.544,56** | **0,00** | **0,00** | **26.544,56** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **26.544,56** | **0,00** | **0,00** | **26.544,56** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **26.544,56** | **0,00** | **0,00** | **26.544,56** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **26.544,56** | **0,00** | **0,00** | **26.544,56** | | **Kapitalni projekt K101303** | **Nerazvrstane ceste** | **822.881,41** | **587.118,59** | **71,35** | **1.410.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **159.267,37** | **140.732,63** | **88,36** | **300.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **159.267,37** | **140.732,63** | **88,36** | **300.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **159.267,37** | **140.732,63** | **88,36** | **300.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **159.267,37** | **140.732,63** | **88,36** | **300.000,00** | | **Izvor 5.2.** | **Pomoći EU** | **663.614,04** | **446.385,96** | **67,27** | **1.110.000,00** | | **Izvor 5.2.001** | **Pomoći EU** | **663.614,04** | **446.385,96** | **67,27** | **1.110.000,00** | | **Funkcijska klasifikacija 0451** | **Cestovni promet** | **663.614,04** | **446.385,96** | **67,27** | **1.110.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **663.614,04** | **446.385,96** | **67,27** | **1.110.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **663.614,04** | **446.385,96** | **67,27** | **1.110.000,00** | | **Kapitalni projekt K101304** | **Groblja** | **26.544,56** | **- 24.544,56** | **- 92,47** | **2.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **26.544,56** | **- 24.544,56** | **- 92,47** | **2.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **26.544,56** | **- 24.544,56** | **- 92,47** | **2.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **26.544,56** | **- 24.544,56** | **- 92,47** | **2.000,00** | | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **19.908,42** | **- 18.908,42** | **- 94,98** | **1.000,00** | | **Kapitalni projekt K101305** | **Javna rasvjeta** | **66.361,40** | **- 25.361,40** | **- 38,22** | **41.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **59.725,26** | **- 19.725,26** | **- 33,03** | **40.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **59.725,26** | **- 19.725,26** | **- 33,03** | **40.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **59.725,26** | **- 19.725,26** | **- 33,03** | **40.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **59.725,26** | **- 19.725,26** | **- 33,03** | **40.000,00** | | **Izvor 5.2.** | **Pomoći EU** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Izvor 5.2.001** | **Pomoći EU** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Funkcijska klasifikacija 0640** | **Ulična rasvjeta** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Kapitalni projekt K101306** | **Javne zelene površine** | **185.811,93** | **- 35.811,93** | **- 19,27** | **150.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **139.358,95** | **- 59.358,95** | **- 42,59** | **80.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **139.358,95** | **- 59.358,95** | **- 42,59** | **80.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **139.358,95** | **- 59.358,95** | **- 42,59** | **80.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **139.358,95** | **- 59.358,95** | **- 42,59** | **80.000,00** | | **Izvor 5.1.** | **Pomoći** | **0,00** | **30.000,00** | **100,00** | **30.000,00** | | **Izvor 5.1.001** | **Pomoći** | **0,00** | **30.000,00** | **100,00** | **30.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **0,00** | **30.000,00** | **100,00** | **30.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **30.000,00** | **100,00** | **30.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **30.000,00** | **100,00** | **30.000,00** | | **Izvor 5.2.** | **Pomoći EU** | **46.452,98** | **- 6.452,98** | **- 13,89** | **40.000,00** | | **Izvor 5.2.001** | **Pomoći EU** | **46.452,98** | **- 6.452,98** | **- 13,89** | **40.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **46.452,98** | **- 6.452,98** | **- 13,89** | **40.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **46.452,98** | **- 6.452,98** | **- 13,89** | **40.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **46.452,98** | **- 6.452,98** | **- 13,89** | **40.000,00** | | **Kapitalni projekt K101307** | **Javna parkirališta** | **53.089,12** | **- 23.089,12** | **- 43,49** | **30.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **53.089,12** | **- 23.089,12** | **- 43,49** | **30.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **53.089,12** | **- 23.089,12** | **- 43,49** | **30.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **53.089,12** | **- 23.089,12** | **- 43,49** | **30.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **53.089,12** | **- 23.089,12** | **- 43,49** | **30.000,00** | | **Kapitalni projekt K101308** | **Aerodrom Grabovnica** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Funkcijska klasifikacija 0454** | **Zračni promet** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.636,14** | **- 5.636,14** | **- 84,93** | **1.000,00** | | **Kapitalni projekt K101309** | **Građevine i uređaji javne namjene** | **29.862,63** | **- 23.862,63** | **- 79,91** | **6.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **29.862,63** | **- 23.862,63** | **- 79,91** | **6.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **29.862,63** | **- 23.862,63** | **- 79,91** | **6.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **29.862,63** | **- 23.862,63** | **- 79,91** | **6.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **29.862,63** | **- 23.862,63** | **- 79,91** | **6.000,00** | | **Kapitalni projekt K101312** | **Komunalna vozila i oprema** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **Izvor 5.1.** | **Pomoći** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **Izvor 5.1.001** | **Pomoći** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **3** | **Rashodi poslovanja** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **38** | **Ostali rashodi** | **39.816,84** | **7.283,16** | **18,29** | **47.100,00** | | **Kapitalni projekt K101313** | **Javne površine na kojima nije dopušten promet motornih vozila** | **90.251,51** | **- 55.251,51** | **- 61,22** | **35.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **90.251,51** | **- 60.251,51** | **- 66,76** | **30.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **90.251,51** | **- 60.251,51** | **- 66,76** | **30.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **90.251,51** | **- 60.251,51** | **- 66,76** | **30.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **90.251,51** | **- 60.251,51** | **- 66,76** | **30.000,00** | | **Izvor 5.1.** | **Pomoći** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | **Izvor 5.1.001** | **Pomoći** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | **Funkcijska klasifikacija 0660** | **Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | **Glavni program P14** | **Program gospodarenja otpadom** | **169.885,19** | **- 143.749,05** | **- 84,62** | **26.136,14** | | **Program 1014** | **Program gospodarenja otpadom** | **169.885,19** | **- 143.749,05** | **- 84,62** | **26.136,14** | | **Aktivnost A101402** | **Informativne aktivnosti** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Izvor 1.1.** | **Opći prihodi i primici** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Funkcijska klasifikacija 0510** | **Gospodarenje otpadom** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **3** | **Rashodi poslovanja** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **32** | **Materijalni rashodi** | **6.636,14** | **0,00** | **0,00** | **6.636,14** | | **Kapitalni projekt K101401** | **Sanacija odlagališta otpada Bukovina** | **163.249,05** | **- 143.749,05** | **- 88,06** | **19.500,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **19.908,42** | **- 2.408,42** | **- 12,10** | **17.500,00** | | **Funkcijska klasifikacija 0510** | **Gospodarenje otpadom** | **19.908,42** | **- 2.408,42** | **- 12,10** | **17.500,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **19.908,42** | **- 2.408,42** | **- 12,10** | **17.500,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **19.908,42** | **- 2.408,42** | **- 12,10** | **17.500,00** | | **Izvor 5.1.** | **Pomoći** | **10.617,82** | **- 9.617,82** | **- 90,58** | **1.000,00** | | **Izvor 5.1.001** | **Pomoći** | **10.617,82** | **- 9.617,82** | **- 90,58** | **1.000,00** | | **Funkcijska klasifikacija 0510** | **Gospodarenje otpadom** | **10.617,82** | **- 9.617,82** | **- 90,58** | **1.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **10.617,82** | **- 9.617,82** | **- 90,58** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **10.617,82** | **- 9.617,82** | **- 90,58** | **1.000,00** | | **Izvor 5.2.** | **Pomoći EU** | **132.722,81** | **- 131.722,81** | **- 99,25** | **1.000,00** | | **Izvor 5.2.001** | **Pomoći EU** | **132.722,81** | **- 131.722,81** | **- 99,25** | **1.000,00** | | **Funkcijska klasifikacija 0510** | **Gospodarenje otpadom** | **132.722,81** | **- 131.722,81** | **- 99,25** | **1.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **132.722,81** | **- 131.722,81** | **- 99,25** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **132.722,81** | **- 131.722,81** | **- 99,25** | **1.000,00** | | **Glavni program P15** | **Prostorno planiranje i prostorno planska dokumentacija** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Program 1015** | **Prostorno planiranje i prostorno planska dokumentacija** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Kapitalni projekt K101501** | **Prostorno planiranje** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Funkcijska klasifikacija 0474** | **Višenamjenski razvojni projekti** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **10.617,82** | **- 617,82** | **- 5,82** | **10.000,00** | | **Glavni program P17** | **Implementacija strateških projekata** | **1.108.235,45** | **- 855.735,45** | **- 77,22** | **252.500,00** | | **Program 1017** | **Implementacija strateških projekata** | **1.108.235,45** | **- 855.735,45** | **- 77,22** | **252.500,00** | | **Kapitalni projekt K101701** | **Urbanističko arhitektonsko rješenje središta Grada** | **199.084,21** | **- 48.084,21** | **- 24,15** | **151.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **130.000,00** | **100,00** | **130.000,00** | | **Izvor 5.1.** | **Pomoći** | **199.084,21** | **- 178.084,21** | **- 89,45** | **21.000,00** | | **Izvor 5.1.001** | **Pomoći** | **199.084,21** | **- 178.084,21** | **- 89,45** | **21.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **199.084,21** | **- 178.084,21** | **- 89,45** | **21.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **199.084,21** | **- 178.084,21** | **- 89,45** | **21.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **199.084,21** | **- 178.084,21** | **- 89,45** | **21.000,00** | | **Kapitalni projekt K101702** | **Čazma Natura** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **Izvor 5.2.** | **Pomoći EU** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **Izvor 5.2.001** | **Pomoći EU** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **3** | **Rashodi poslovanja** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **38** | **Ostali rashodi** | **0,00** | **2.500,00** | **100,00** | **2.500,00** | | **Kapitalni projekt K101703** | **Rekonstrukcija i uređenje Zgrade udruga u Čazmi** | **39.816,84** | **8.183,16** | **20,55** | **48.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **19.908,42** | **28.091,58** | **141,10** | **48.000,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **19.908,42** | **28.091,58** | **141,10** | **48.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **19.908,42** | **28.091,58** | **141,10** | **48.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **19.908,42** | **28.091,58** | **141,10** | **48.000,00** | | **Izvor 5.1.** | **Pomoći** | **19.908,42** | **- 19.908,42** | **- 100,00** | **0,00** | | **Izvor 5.1.001** | **Pomoći** | **19.908,42** | **- 19.908,42** | **- 100,00** | **0,00** | | **Funkcijska klasifikacija 0620** | **Razvoj zajednice** | **19.908,42** | **- 19.908,42** | **- 100,00** | **0,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **19.908,42** | **- 19.908,42** | **- 100,00** | **0,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **19.908,42** | **- 19.908,42** | **- 100,00** | **0,00** | | **Kapitalni projekt K101704** | **Kulturni centar** | **869.334,40** | **- 818.334,40** | **- 94,13** | **51.000,00** | | **Izvor 1.1.** | **Opći prihodi i primici** | **92.905,97** | **- 42.905,97** | **- 46,18** | **50.000,00** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **92.905,97** | **- 42.905,97** | **- 46,18** | **50.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **92.905,97** | **- 42.905,97** | **- 46,18** | **50.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **92.905,97** | **- 42.905,97** | **- 46,18** | **50.000,00** | | **Izvor 5.2.** | **Pomoći EU** | **776.428,43** | **- 775.428,43** | **- 99,87** | **1.000,00** | | **Izvor 5.2.001** | **Pomoći EU** | **776.428,43** | **- 775.428,43** | **- 99,87** | **1.000,00** | | **Funkcijska klasifikacija 0860** | **Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani** | **776.428,43** | **- 775.428,43** | **- 99,87** | **1.000,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **776.428,43** | **- 775.428,43** | **- 99,87** | **1.000,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **776.428,43** | **- 775.428,43** | **- 99,87** | **1.000,00** | | **Proračunski korisnik 51636** | **JAVNA USTANOVA RAZVOJNA AGENCIJA ČAZMA** | **218.329,03** | **16.558,11** | **7,58** | **234.887,14** | | **Glavni program P10** | **Poticanje razvoja gospodarstva** | **218.329,03** | **16.558,11** | **7,58** | **234.887,14** | | **Program 1010** | **Poticanje razvoja gospodarstva** | **218.329,03** | **16.558,11** | **7,58** | **234.887,14** | | **Aktivnost A101005** | **Redovna djelatnost Javne ustanove Razvojna agencija Čazma** | **218.329,03** | **16.558,11** | **7,58** | **234.887,14** | | **Izvor 1.1.** | **Opći prihodi i primici** | **188.466,40** | **- 14.756,40** | **- 7,83** | **173.710,00** | | **Funkcijska klasifikacija 0412** | **Opći poslovi vezani uz rad** | **188.466,40** | **- 14.756,40** | **- 7,83** | **173.710,00** | | **3** | **Rashodi poslovanja** | **187.139,17** | **- 13.429,17** | **- 7,18** | **173.710,00** | | **31** | **Rashodi za zaposlene** | **139.358,96** | **- 2.358,96** | **- 1,69** | **137.000,00** | | **32** | **Materijalni rashodi** | **47.315,68** | **- 11.005,68** | **- 23,26** | **36.310,00** | | **34** | **Financijski rashodi** | **464,53** | **- 64,53** | **- 13,89** | **400,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.327,23** | **- 1.327,23** | **- 100,00** | **0,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.327,23** | **- 1.327,23** | **- 100,00** | **0,00** | | **Izvor 3.6.** | **Vlastiti prihodi - JU RA Čazma** | **29.862,63** | **29.714,51** | **99,50** | **59.577,14** | | **Funkcijska klasifikacija 0412** | **Opći poslovi vezani uz rad** | **29.862,63** | **29.714,51** | **99,50** | **59.577,14** | | **3** | **Rashodi poslovanja** | **29.199,02** | **27.178,12** | **93,08** | **56.377,14** | | **31** | **Rashodi za zaposlene** | **0,00** | **4.241,14** | **100,00** | **4.241,14** | | **32** | **Materijalni rashodi** | **29.199,02** | **22.836,98** | **78,21** | **52.036,00** | | **34** | **Financijski rashodi** | **0,00** | **100,00** | **100,00** | **100,00** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **663,61** | **2.536,39** | **382,21** | **3.200,00** | | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **663,61** | **2.536,39** | **382,21** | **3.200,00** | | **Izvor 6.1.** | **Donacije** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **Izvor 6.1.006** | **Donacije - JURA** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **Funkcijska klasifikacija 0412** | **Opći poslovi vezani uz rad** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **3** | **Rashodi poslovanja** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | | **32** | **Materijalni rashodi** | **0,00** | **1.600,00** | **100,00** | **1.600,00** | |  |  |

**Članak 4.**

1. Izmjene i dopune Proračuna Grada Čazme za 2023. godinu stupaju na snagu osmog dana od dana objave u „Službenom vjesniku“ Grada Čazme.

**BJELOVARSKO – BILOGORSKA ŽUPANIJA**

**GRAD ČAZMA**

**GRADSKO VIJEĆE**

**KLASA: 400-06/22-01/01**

**URBROJ: 2103-2-01/01-23-07 Predsjednik Gradskog vijeća**

**Čazma, 08. prosinca 2023.**

**Branko Novković, mag.med.techn. v.r.**

**O B R A Z L O Ž E N J E**

**I. IZMJENE I DOPUNE PRORAČUNA GRADA ČAZME ZA 2023. GODINU**

Na osnovi članka 45. Zakona o proračunu („Narodne novine“ broj 144/21) predstavničko tijelo donosi izmjene i dopune proračuna za tekuću godinu na razini skupine ekonomske klasifikacije.

Izmjenama i dopunama proračuna mijenja se isključivo plan za tekuću godinu Predlaže se donošenje I. izmjena i dopuna Proračuna za 2023. godinu kako bi se planirala sredstva za realizaciju rashoda i izdataka sukladno razini izvršenja i preuzetih obveza po investicijskim projektima. Ovim I. izmjenama i dopunama Proračuna Grada Čazme za 2023. godinu predlaže se povećanje prihoda i primitaka te rashoda i izdataka za 34.065,17 EUR ili 0,25. u odnosu na tekući plan. Nakon ovih izmjena prihodi i primici iznose 13.453.105,81 EUR, a rashodi i izdaci iznose 13.346.613,57 EUR. Razlika iznosi 106.492,24 EUR. Jedno od osnovnih proračunskih načela je da proračun mora biti uravnotežen. Uravnoteženje se postiže planiranjem bilančne pozicije na računu 9 – Vlastiti izvori (Rezultat poslovanja - preneseni višak/manjak iz prethodnih godina). Proračunski korisnici planirali su višak prihoda prenesen iz prethodnih godina u ukupnom iznosu od 26.894,19 EUR i to Centar za kulturu u iznosu od 11.092,48 EUR iz donacije, Javna ustanova Razvojna agencija Čazma od vlastitih prihoda u iznosu 5.183,87 EUR te Osnovna škola Čazma u iznosu 10.617,84 EUR ostvarenih od pomoći temeljem prijenosa EU sredstava prethodne godine i isti su utrošeni tijekom 2023. godine.

Grad Čazma planirao je pokriće manjka iz prethodnog razdoblja u iznosu od 132.722,81 EUR, te Centar za kulturu i Gradska knjižnica u iznosima od 331,81 EUR iz izvora pomoći za rashode koji su realizirani tijekom prethodne godine, a prihod od pomoći je ostvaren tijekom 2023. godine, te ukupni preneseni manjak iznosi 133.386,43 EUR.