

**OPĆI DIO - RASHODI**

po ekonomskoj klasifikaciji

**PLAN PRORAČUNA ZA 2022. GODINU**

| KONTO                          | VRSTA RASHODA/IZDATAKA                  | PLAN '22             | PLAN '23            | PLAN '24            | index        |              |
|--------------------------------|-----------------------------------------|----------------------|---------------------|---------------------|--------------|--------------|
|                                |                                         |                      |                     |                     | 23/22        | 24/22        |
| <b>UKUPNO RASHODI / IZDACI</b> |                                         | <b>15,617,500.00</b> | <b>6,055,700.00</b> | <b>5,988,200.00</b> | <b>38.8</b>  | <b>38.3</b>  |
| <b>3</b>                       | <b>Rashodi poslovanja</b>               | <b>6,112,500.00</b>  | <b>5,555,700.00</b> | <b>5,488,200.00</b> | <b>90.9</b>  | <b>89.8</b>  |
| 31                             | Rashodi za zaposlene                    | 804,500.00           | 619,500.00          | 622,000.00          | 77.0         | 77.3         |
| 311                            | PLACE                                   | 672,500.00           | 514,000.00          | 516,000.00          | 76.4         | 76.7         |
| 312                            | OSTALI RASHODI ZA ZAPOSLENE             | 19,500.00            | 19,500.00           | 19,500.00           | 100.0        | 100.0        |
| 313                            | DOPRINOS NA PLACE                       | 112,500.00           | 86,000.00           | 86,500.00           | 76.4         | 76.9         |
| <b>32</b>                      | <b>Materijalni rashodi</b>              | <b>2,380,000.00</b>  | <b>2,060,000.00</b> | <b>1,893,000.00</b> | <b>86.6</b>  | <b>79.5</b>  |
| 321                            | NAKNADE TROSKOVA ZAPOSLENIMA            | 71,500.00            | 49,000.00           | 49,000.00           | 68.5         | 68.5         |
| 322                            | RASHODI ZA MATERIJAL I ENERGIJU         | 519,000.00           | 408,000.00          | 400,000.00          | 78.6         | 77.1         |
| 323                            | RASHODI ZA USLUGE                       | 1,679,000.00         | 1,493,500.00        | 1,334,500.00        | 89.0         | 79.5         |
| 329                            | OSTALI NESPOMENUTI RASHODI POSLOVANJA   | 110,500.00           | 109,500.00          | 109,500.00          | 99.1         | 99.1         |
| <b>34</b>                      | <b>Financijski rashodi</b>              | <b>886,000.00</b>    | <b>832,200.00</b>   | <b>927,200.00</b>   | <b>93.9</b>  | <b>104.7</b> |
| 343                            | OSTALI FINANCIJSKI RASHODI              | 886,000.00           | 832,200.00          | 927,200.00          | 93.9         | 104.7        |
| <b>35</b>                      | <b>Subvencije</b>                       | <b>920,000.00</b>    | <b>920,000.00</b>   | <b>920,000.00</b>   | <b>100.0</b> | <b>100.0</b> |
| 351                            | SUBV.TRG.DRUST.U JAVNOM SEKTORU         | 730,000.00           | 730,000.00          | 730,000.00          | 100.0        | 100.0        |
| 352                            | SUBVENCIJE IZVAN JAVNOG SEKTORA         | 190,000.00           | 190,000.00          | 190,000.00          | 100.0        | 100.0        |
| <b>36</b>                      | <b>POMOĆI</b>                           | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>600,000.00</b>   | <b>100.0</b> | <b>100.0</b> |
| 363                            | POMOĆI UNUTAR OPĆEG PRORAČUNA           | 600,000.00           | 600,000.00          | 600,000.00          | 100.0        | 100.0        |
| <b>37</b>                      | <b>Naknade gradjanima</b>               | <b>125,000.00</b>    | <b>127,000.00</b>   | <b>129,000.00</b>   | <b>101.6</b> | <b>103.2</b> |
| 372                            | OSTALE NAKNADE KUCANSTVIMA IZ PRORAČUNA | 125,000.00           | 127,000.00          | 129,000.00          | 101.6        | 103.2        |
| <b>38</b>                      | <b>Ostali rashodi</b>                   | <b>397,000.00</b>    | <b>397,000.00</b>   | <b>397,000.00</b>   | <b>100.0</b> | <b>100.0</b> |
| 381                            | TEKUĆE DONACIJE                         | 312,000.00           | 312,000.00          | 312,000.00          | 100.0        | 100.0        |
| 382                            | KAPITALNE DONACIJE                      | 60,000.00            | 60,000.00           | 60,000.00           | 100.0        | 100.0        |
| 385                            | IZVANREDNI RASHODI                      | 25,000.00            | 25,000.00           | 25,000.00           | 100.0        | 100.0        |
| <b>4</b>                       | <b>Rashodi za nabavu nefin.imovine</b>  | <b>9,505,000.00</b>  | <b>500,000.00</b>   | <b>500,000.00</b>   | <b>5.3</b>   | <b>5.3</b>   |
| 41                             | Rashodi za nabavu nef.imovine           | 625,000.00           | 0.00                | 0.00                | 0.0          | 0.0          |
| 411                            | MATERIJALNA IMOVINA                     | 625,000.00           | 0.00                | 0.00                | 0.0          | 0.0          |
| 42                             | Rashodi za nabavu proizv.dug.imovine    | 8,880,000.00         | 500,000.00          | 500,000.00          | 5.6          | 5.6          |
| 421                            | GRADEVINSKI OBJEKTI                     | 8,780,000.00         | 500,000.00          | 500,000.00          | 5.7          | 5.7          |
| 426                            | NEMATERIJALNA PROIZVEDENA IMOVINA       | 100,000.00           | 0.00                | 0.00                | 0.0          | 0.0          |