

PRIHODI I RASHODI PREMA IZVORIMA FINANCIRANJA

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BROJČANA OZNAKA I NAZIV		OSTVARENJE/ IZVRŠENJE 2018.	IZVORNI PLAN 2019.	TEKUĆI PLAN 2019.	OSTVARENJE/ IZVRŠENJE 2019.	INDEKS 6=5/2*100	INDEKS 7=5/4*100
1	2	3	4	5	6=5/2*100	7=5/4*100	
PRIHODI		129,395,205,925.11	137,721,568,318	137,721,568,318	139,919,657,566.91	108.13	101.60
1	OPĆI PRIHODI I PRIMICI	81,659,275,373.43	85,551,345,279	85,551,345,279	87,213,617,958.74	106.80	101.94
11	Opći prihodi i primici	81,659,275,373.43	85,551,345,279	85,551,345,279	87,213,617,958.74	106.80	101.94
2	DOPRINOSI ZA OBVEZNA OSIGURANJA	24,907,167,378.43	24,062,895,882	24,062,895,882	24,134,638,147.44	96.90	100.30
21	Doprinosi za mirovinsko osiguranje	22,782,813,423.11	23,840,895,882	23,840,895,882	23,917,412,036.44	104.98	100.32
23	Doprinosi za zapošljavanje	2,124,353,955.32	222,000,000	222,000,000	217,226,111.00	10.23	97.85
3	VLASTITI PRIHODI	1,152,997,144.93	1,171,930,844	1,171,930,844	1,150,824,158.77	99.81	98.20
31	Vlastiti prihodi	1,152,997,144.93	1,171,930,844	1,171,930,844	1,150,824,158.77	99.81	98.20
4	PRIHODI ZA POSEBNE NAMJENE	10,614,346,373.85	11,135,362,518	11,135,362,518	12,016,105,477.00	113.21	107.91
41	Prihodi od igara na sreću	505,858,197.21	523,535,603	523,535,603	576,077,105.95	113.88	110.04
42	Prihodi od spomeničke rente	38,314,819.96	40,000,000	40,000,000	37,051,195.70	96.70	92.63
43	Ostali prihodi za posebne namjene	10,070,173,356.68	10,571,826,915	10,571,826,915	11,402,977,175.35	113.24	107.86
5	POMOĆI	10,718,700,636.63	15,227,024,087	15,227,024,087	14,800,981,000.07	138.09	97.20
51	Pomoći EU	448,049,147.61	363,651,172	363,651,172	351,230,014.80	78.39	96.58
52	Ostale pomoći	762,725,667.15	506,256,168	506,256,168	754,235,786.47	98.89	148.98
53	Inozemne darovnice	6,156,093.97	12,515,140	12,515,140	11,778,248.79	191.33	94.11
55	Refundacije iz pomoći EU	1,865,528,341.82	2,492,522,598	2,492,522,598	2,201,313,091.56	118.00	88.32
56	Fondovi EU	7,551,134,451.62	11,583,248,161	11,583,248,161	11,232,838,016.07	148.76	96.97
57	Ostali programi EU	85,106,934.46	268,830,848	268,830,848	249,585,842.38	293.26	92.84
6	DONACIJE	184,751,763.75	196,990,203	196,990,203	166,080,369.94	89.89	84.31
61	Donacije	182,173,354.77	189,682,192	189,682,192	159,140,796.37	87.36	83.90
63	Inozemne donacije	2,578,408.98	7,308,011	7,308,011	6,939,573.57	269.14	94.96
7	PRIHODI OD NEFINANCIJSKE IMOVINE I NADOKNADE ŠTETE S OSNOVAOSIGURANJA	157,967,254.09	376,019,505	376,019,505	437,410,454.95	276.90	116.33
71	Prihodi od nefinancijske imovine i nadoknade štete s osnovaosiguranja	157,967,254.09	376,019,505	376,019,505	437,410,454.95	276.90	116.33
RASHODI		129,586,736,195.12	138,986,113,626	138,986,113,626	139,870,063,863.99	107.94	100.64
1	OPĆI PRIHODI I PRIMICI	82,327,712,383.38	87,552,101,016	87,552,313,158	88,705,225,237.72	107.75	101.32
11	Opći prihodi i primici	80,480,314,255.27	85,128,544,584	85,125,151,806	86,399,520,609.58	107.35	101.50
12	Sredstva učešća za pomoći	1,829,981,048.12	2,230,013,357	2,233,630,395	2,132,771,762.56	116.55	95.48
13	Sredstva učešća za zajmove	3,252,460.06	2,252,775	2,240,657	2,051,286.16	63.07	91.55
15	Proračunska pričuva	14,164,619.93	191,290,300	191,290,300	170,881,579.42	1,206.40	89.33
2	DOPRINOSI ZA OBVEZNA OSIGURANJA	24,491,303,747.14	23,840,895,882	23,840,895,882	23,917,412,036.44	97.66	100.32
21	Doprinosi za mirovinsko osiguranje	22,782,813,423.11	23,840,895,882	23,840,895,882	23,917,412,036.44	104.98	100.32
23	Doprinosi za zapošljavanje	1,708,490,324.03					
3	VLASTITI PRIHODI	1,099,179,112.36	1,235,541,670	1,235,541,670	1,158,643,244.07	105.41	93.78
31	Vlastiti prihodi	1,099,179,112.36	1,235,541,670	1,235,541,670	1,158,643,244.07	105.41	93.78
4	PRIHODI ZA POSEBNE NAMJENE	10,466,689,023.42	11,339,095,620	11,339,095,620	11,548,411,860.41	110.33	101.85
41	Prihodi od igara na sreću	449,123,997.68	556,353,985	556,353,985	535,054,384.44	119.13	96.17
42	Prihodi od spomeničke rente	39,475,474.45	40,000,000	40,000,000	36,884,197.41	93.44	92.21
43	Ostali prihodi za posebne namjene	9,978,089,551.29	10,742,741,635	10,742,741,635	10,976,473,278.56	110.01	102.18
5	POMOĆI	10,474,912,072.00	14,344,042,788	14,344,042,788	13,971,494,210.83	133.38	97.40
51	Pomoći EU	500,635,749.84	397,210,867	397,210,867	386,265,218.58	77.15	97.24
52	Ostale pomoći	625,339,283.89	538,653,027	538,653,027	668,214,695.46	106.86	124.05
53	Inozemne darovnice	7,001,792.17	9,164,433	9,164,433	6,937,927.30	99.09	75.70
55	Refundacije iz pomoći EU	2,090,017,666.91	2,492,522,598	2,492,522,598	2,448,565,348.92	117.16	98.24
56	Fondovi EU	7,166,810,644.73	10,637,661,015	10,637,661,015	10,211,925,178.19	142.49	96.00
57	Ostali programi EU	85,106,934.46	268,830,848	268,830,848	249,585,842.38	293.26	92.84
6	DONACIJE	174,868,498.27	189,088,163	189,088,163	140,285,532.11	80.22	74.19
61	Donacije	171,308,109.96	184,263,098	184,263,098	136,415,312.78	79.63	74.03
63	Inozemne donacije	3,560,388.31	4,825,065	4,825,065	3,870,219.33	108.70	80.21
7	PRIHODI OD NEFINANCIJSKE IMOVINE I NADOKNADE ŠTETE S OSNOVAOSIGURANJA	119,577,381.66	366,870,218	366,870,218	315,815,977.72	264.11	86.08
71	Prihodi od nefinancijske imovine i nadoknade štete s osnovaosiguranja	119,577,381.66	366,870,218	366,870,218	315,815,977.72	264.11	86.08
8	NAMJENSKI PRIMICI OD ZADUŽIVANJA	432,493,976.89	118,478,269	118,266,127	112,775,764.69	26.08	95.36
81	Namjenski primici od zaduživanja	402,408,412.18	103,061,526	103,061,526	97,796,218.51	24.30	94.89
83	Namjenski primici od inozemnog zaduživanja	30,085,564.71	15,416,743	15,204,601	14,979,546.18	49.79	98.52