

RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI

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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
UKUPNO RASHODI		129,586,736,195.12	138,986,113,626	138,986,113,626	139,870,063,863.99	107.94	100.64
01	Opće javne usluge	17,275,527,611.15	17,985,158,475	18,143,497,745	19,551,991,270.54	113.18	107.76
011	Izvršna i zakonodavna tijela, financijski i fiskalni poslovi	6,926,924,166.44	7,607,471,458	7,591,389,709	9,159,916,054.75	132.24	120.66
013	Opće usluge	399,462,491.93	606,977,512	594,782,461	520,248,423.85	130.24	87.47
015	Istraživanje i razvoj: Opće javne usluge	874,392,127.05	898,522,766	887,603,897	808,137,520.50	92.42	91.05
016	Opće javne usluge koje nisu drugdje svrstane	82,363,133.36	149,566,904	154,852,907	151,274,051.26	183.67	97.69
017	Transakcije vezane za javni dug	8,857,981,706.41	8,640,469,835	8,832,718,771	8,830,361,280.02	99.69	99.97
018	Prijenosi općeg karaktera između različitih državnih razina	134,403,985.96	82,150,000	82,150,000	82,053,940.16	61.05	99.88
02	Obrana	4,352,491,452.09	4,815,302,937	4,810,843,210	4,767,119,001.99	109.53	99.09
021	Vojna obrana	4,186,351,921.82	4,680,912,826	4,671,420,324	4,632,697,873.10	110.66	99.17
023	Inozemna vojna pomoć	166,139,530.27	134,390,111	139,422,886	134,421,128.89	80.91	96.41
03	Javni red i sigurnost	8,535,651,903.30	8,896,485,739	8,918,542,583	8,848,866,440.29	103.67	99.22
031	Usluge policije	4,682,644,657.34	5,215,329,722	5,243,329,722	5,210,089,719.73	111.26	99.37
032	Usluge protupožarne zaštite	398,694,062.68	314,636,870	314,636,870	308,048,691.42	77.26	97.91
033	Sudovi	1,670,750,783.49	1,819,053,246	1,817,778,043	1,793,498,796.78	107.35	98.66
034	Zatvori	540,136,506.29	551,245,463	551,472,166	558,441,821.40	103.39	101.26
036	Rashodi za javni red i sigurnost koji nisu drugdje svrstani	1,243,425,893.50	996,220,438	991,325,782	978,787,410.96	78.72	98.74
04	Ekonomski poslovi	16,823,392,762.06	19,945,749,523	19,862,538,862	19,308,426,015.88	114.77	97.21
041	Opći ekonomski, trgovački i poslovi vezani uz rad	936,373,063.12	1,441,395,603	1,412,158,155	1,249,054,563.87	133.39	88.45
042	Poljoprivreda, šumarstvo, ribarstvo i lov	6,763,354,326.49	7,266,475,481	7,274,775,481	7,064,023,028.40	104.45	97.10
043	Gorivo i energija		350,000,000	350,000,000	350,000,000.00		100.00
044	Rudarstvo, proizvodnja i građevinarstvo	206,589,406.71	268,728,333	268,275,129	240,278,302.43	116.31	89.56
045	Promet	6,441,743,969.50	7,610,207,419	7,568,362,476	7,549,108,205.19	117.19	99.75
046	Komunikacije	87,044,682.26	86,243,000	100,940,192	100,928,031.58	115.95	99.99
047	Ostale industrije	274,228,791.19	225,985,435	234,316,924	208,164,740.21	75.91	88.84
048	Istraživanje i razvoj: Ekonomski poslovi	426,094,931.16	641,898,210	634,598,203	655,251,344.19	153.78	103.25
049	Ekonomski poslovi koji nisu drugdje svrstani	1,687,963,591.63	2,054,816,042	2,019,112,302	1,891,617,800.01	112.07	93.69
05	Zaštita okoliša	825,922,728.34	1,311,002,975	1,302,773,641	1,188,080,201.73	143.85	91.20
052	Gospodarenje otpadnim vodama	5,000,000.00	500,000		500,000.00	10.00	100.00
053	Smanjenje zagađivanja	13,120,988.06	2,061,385	2,061,385	1,726,507.48	13.16	83.75
054	Zaštita bioraznolikosti i krajolika	588,486,540.51	876,034,485	875,106,372	741,463,763.92	126.00	84.73
055	Istraživanje i razvoj: Zaštita okoliša	36,283,950.48	10,112,761	9,739,291	8,477,353.45	23.36	87.04
056	Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani	183,031,249.29	422,294,344	415,366,593	435,912,576.88	238.16	104.95
06	Usluge unapređenja stanovanja i zajednice	2,006,475,165.84	2,647,451,826	2,646,695,748	2,671,400,429.04	133.14	100.93
061	Razvoj stanovanja	353,518,265.77	438,685,576	446,213,056	441,945,444.69	125.01	99.04
062	Razvoj zajednice	1,290,477,333.64	1,471,787,498	1,466,113,940	1,493,929,292.57	115.77	101.90
063	Opskrba vodom	362,479,566.43	736,978,752	734,368,752	735,525,691.78	202.92	100.16
07	Zdravstvo	12,517,969,486.39	12,307,595,061	12,331,521,234	12,871,108,858.31	102.82	104.38
072	Službe za vanjske pacijente	21,089,644.72	24,749,174	24,749,174	17,941,814.64	85.07	72.49
073	Bolničke službe	7,699,249,496.47	8,167,939,252	8,167,130,752	8,812,306,797.91	114.46	107.90
074	Službe javnog zdravstva	173,744,241.64	190,667,608	190,667,608	188,698,930.04	108.61	98.97
075	Istraživanje i razvoj zdravstva	39,454,043.49	61,215,119	58,865,282	55,326,087.47	140.23	93.99
076	Poslovi i usluge zdravstva koji nisu drugdje svrstani	4,584,432,060.07	3,863,023,908	3,890,108,418	3,796,835,233.75	82.82	97.60
08	Rekreacija, kultura i religija	2,271,766,171.72	2,694,551,083	2,679,923,304	2,596,820,901.48	114.31	96.90
081	Službe rekreacije i sporta	292,707,650.82	351,149,522	337,567,844	334,973,292.46	114.44	99.23
082	Službe kulture	1,502,889,919.69	1,776,068,733	1,775,248,871	1,745,743,650.31	116.16	98.34
083	Službe emitiranja i izdavanja	121,532.50	181,500	179,250	150,809.12	124.09	84.13
084	Religijske i druge službe zajednice	461,292,690.73	550,033,800	549,809,811	500,714,322.28	108.55	91.07
086	Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje	14,754,377.98	17,117,528	17,117,528	15,238,827.31	103.28	89.02
09	Obrazovanje	14,957,095,976.78	15,955,893,730	15,942,711,357	15,796,948,055.18	105.62	99.09
091	Predškolsko i osnovno obrazovanje	5,217,105,679.01	5,414,096,193	5,409,312,999	5,407,913,249.87	103.66	99.97
092	Srednjoškolsko obrazovanje	3,048,761,966.57	3,158,581,582	3,151,145,064	3,138,563,491.78	102.95	99.60
094	Visoka naobrazba	4,650,517,762.79	4,966,650,328	4,968,287,913	4,906,851,991.44	105.51	98.76
095	Obrazovanje koje se ne može definirati po stupnju	302,813,542.33	376,025,270	373,094,578	327,800,552.46	108.25	87.86
096	Dodatne usluge u obrazovanju	194,958,671.27	197,326,149	194,801,978	192,255,844.16	98.61	98.69
097	Istraživanje i razvoj obrazovanja	1,512,234,831.11	1,805,870,892	1,810,414,467	1,789,123,698.99	118.31	98.82
098	Usluge obrazovanja koje nisu drugdje svrstane	30,703,523.70	37,343,316	35,654,358	34,439,226.48	112.17	96.59
10	Socijalna zaštita	50,020,442,937.45	52,426,922,277	52,347,065,942	52,269,302,689.55	104.50	99.85
101	Bolest i invaliditet	10,586,337,241.88	11,043,536,317	11,035,707,004	10,955,139,178.10	103.48	99.27
102	Starost	26,055,696,678.56	27,448,723,625	27,430,024,625	27,427,955,502.68	105.27	99.99
103	Slijednici	5,042,090,627.06	5,175,000,000	5,173,100,000	5,172,991,473.32	102.60	100.00
104	Obitelj i djeca	3,511,945,905.68	3,690,310,506	3,674,047,688	3,660,362,832.40	104.23	99.63
105	Nezaposlenost	2,105,693,395.28	2,005,634,311	2,001,873,067	2,084,301,791.27	98.98	104.12
107	Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim s	1,468,760,993.98	1,503,500,953	1,491,799,907	1,548,394,388.34	105.42	103.79
108	Istraživanje i razvoj socijalne zaštite	45,404,259.17	62,186,605	57,425,251	53,866,789.87	118.64	93.80
109	Aktivnosti socijalne zaštite koje nisu drugdje svrstane	1,204,513,835.84	1,498,029,960	1,483,088,400	1,366,290,733.57	113.43	92.12