|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PRIJEDLOG FINANCIJSKI PLAN SŠ JASTREBARSKO ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **I. OPĆI DIO** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **A) SAŽETAK RAČUNA PRIHODA I RASHODA** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | **EUR/KN\*** |
|  |  |  |  |  | **Izvršenje 2022.\*** | **Plan 2023. (€)** | **Proračun za 2024.(€)** | **Projekcija proračuna za 2025.(€)** | **Projekcija proračuna za 2026.(€)** |
| **PRIHODI UKUPNO** | | | | | **1.194.594,09** | **1.172.896,44** | **1.214.900,11** | **1.214.900,11** | **1.214.900,11** |
| **PRIHODI POSLOVANJA** | | | | | **1.194.594,09** | **1.172.896,44** | **1.214.900,11** | **1.214.900,11** | **1.172.896,44** |
| **PRIHODI OD PRODAJE NEFINANCIJSKE IMOVINE** | | | | |  |  |  |  |  |
| **RASHODI UKUPNO** | |  |  |  | **1.158.376,42** | **1.172.896,44** | **1.214.900,11** | **1.214.900,11** | **1.214.900,11** |
| **RASHODI POSLOVANJA** | | | | | **1.131.628,28** | **1.159.093,27** | **1.202.435,11** | **1.202.435,11** | **1.202.435,11** |
| **RASHODI ZA NABAVU NEFINANCIJSKE IMOVINE** | | | | | **26.748,14** | **13.803,17** | **12.465,00** | **12.465,00** | **12.465,00** |
| **RAZLIKA - VIŠAK / MANJAK** | | | | | **36.217,67** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  |  |  |  |  |  |  |  |  |
| **B) SAŽETAK RAČUNA FINANCIRANJA** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **Izvršenje 2022. (€)** | **Plan 2023. (€)** | **Proračun za 2024.(€)** | **Projekcija proračuna za 2025.(€)** | **Projekcija proračuna za 2026.(€)** |
| **PRIMICI OD FINANCIJSKE IMOVINE I ZADUŽIVANJA** | | | | |  |  |  |  |  |
| **IZDACI ZA FINANCIJSKU IMOVINU I OTPLATE ZAJMOVA** | | | | |  |  |  |  |  |
| **NETO FINANCIRANJE** | | | | | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **VIŠAK / MANJAK + NETO FINANCIRANJE** | | | | | **36.218** | **0** | **0** | **0** | **0** |
|  |  |  |  |  |  |  |  |  |  |
| **C) PRENESENI VIŠAK ILI PRENESENI MANJAK** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **Izvršenje 2022. (€)** | **Plan 2023. (€)** | **Proračun za 2024.(€)** | **Projekcija proračuna za 2025.(€)** | **Projekcija proračuna za 2026.(€)** |
| **UKUPAN DONOS VIŠKA / MANJKA IZ PRETHODNE(IH) GODINE\*\*\*** | | | | | **44.518,15** | **6.636,14** | **880,77** | **6.636,14** | **0,00** |
| **VIŠAK / MANJAK IZ PRETHODNE(IH) GODINE KOJI ĆE SE RASPOREDITI / POKRITI** | | | | | **36.217,67** | **6.636,14** | **880,77** | **6.636,14** | **0,00** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **VIŠAK / MANJAK + NETO FINANCIRANJE** | | | | | **0,00** |  | **0,00** | **0,00** | **0,00** |
|  |  |  |  |  |  |  |  |  |  |
| **D) VIŠEGODIŠNJI PLAN URAVNOTEŽENJA** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **Izvršenje 2022.\*** | **Plan 2023.** | **Proračun za 2024.** | **Projekcija proračuna za 2025.** | **Projekcija proračuna za 2026.** |
| **PRIJENOS VIŠKA / MANJKA IZ PRETHODNE(IH) GODINE** | | | | | **0** | **0** | **0** | **0** | **0** |
| **VIŠAK / MANJAK IZ PRETHODNE(IH) GODINE KOJI ĆE SE RASPOREDITI / POKRITI** | | | | | **0** | **0** | **0** | **0** | **0** |
| **VIŠAK / MANJAK TEKUĆE GODINE** | | | | | **0** | **0** | **0** | **0** | **0** |
| **PRIJENOS VIŠKA / MANJKA U SLJEDEĆE RAZDOBLJE** | | | | | **0** | **0** | **0** | **0** | **0** |
|  |  |  |  |  |  |  |  |  |  |
| ***\* Napomena: Iznosi u stupcima Izvršenje 2022. preračunavaju se iz kuna u eure prema fiksnom tečaju konverzije (1 EUR=7,53450 kuna) i po pravilima za preračunavanje i zaokruživanje.*** | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FINANCIJSKI PLAN SREDNJA ŠKOLA JASTREBARSKO ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **I. OPĆI DIO** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **A. RAČUN PRIHODA I RASHODA** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **PRIHODI POSLOVANJA** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **Razred** | **Skupina** | **Izvor** | **Naziv prihoda** | **Izvršenje 2022. (€)** | **Plan za 2023. (€)** | **Plan za 2024. (€)** | **Projekcija za 2025. (€)** | **Projekcija za 2026. (€)** |
| **6** |  |  | ***PRIHODI POSLOVANJA*** | ***1.194.594,09*** | ***1.172.896,44*** | ***1.214.900,11*** | ***1.214.900,11*** | ***1.214.900,11*** |
|  | **63** |  | **Pomoći iz inozemstva i od subjekata unutar općeg proračuna** | **1.020.694,09** | **1.045.663,43** | **1.067.887,98** | **1.067.887,98** | **1.067.887,98** |
|  |  | ***5.L.*** | ***POMOĆI*** | ***937.152,67*** | ***962.473,95*** | ***1.030.823,00*** | ***1.030.823,00*** | ***1.030.823,00*** |
|  |  | ***5.S.*** | ***POMOĆI*** | ***66.287,46*** | ***67.262,74*** | ***15.088,20*** | ***15.088,20*** | ***15.088,20*** |
|  |  | ***5.Ć.*** | ***POMOĆI*** | ***17.253,96*** | ***15.926,74*** | ***21.976,77*** | ***21.976,77*** | ***21.976,77*** |
|  | **64** |  | **Prihodi od imovine** | **0,45** | **0,66** | **0,10** | **0,10** | **0,10** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | ***0,45*** | ***0,66*** | ***0,10*** | ***0,10*** | ***0,10*** |
|  | **65** |  | **Prihodi od upravnih i administrativnih pristojbi,pristojbi po posebnim propisima i naknada** | **55,08** | **13,27** | **0,00** | **0,00** | **0,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | ***55,08*** | ***13,27*** | ***0,00*** | ***0,00*** | ***0,00*** |
|  | **66** |  | **Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija** | **41.279,16** | **24.274,35** | **30.209,03** | **30.209,03** | **30.209,03** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | ***36.653,77*** | ***21.288,09*** | ***28.550,00*** | ***28.550,00*** | ***28.550,00*** |
|  |  | ***6.4.*** | ***DONACIJE*** | ***4.625,39*** | ***2.986,26*** | ***1.659,03*** | ***1.659,03*** | ***1.659,03*** |
|  | **67** |  | **Prihodi iz nadležnog proračuna i od HZZO-a temeljem ugovornih obveza** | **132.565,31** | **96.308,60** | **116.803,00** | **116.803,00** | **116.803,00** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | ***39.655,77*** | ***11.738,90*** | ***22.064,00*** | ***22.064,00*** | ***22.064,00*** |
|  |  | ***4.1.*** | ***OPĆI PRIHODI I PRIMICI*** |  |  |  |  |  |
|  |  | ***4.2.*** | ***OPĆI PRIHODI I PRIMICI*** | ***92.909,54*** | ***84.569,70*** | ***94.739,00*** | ***94.739,00*** | ***94.739,00*** |
| **9** |  |  | ***VLASTITI IZVORI*** | ***36.217,69*** | ***6.636,00*** | ***6.000,00*** | ***0,00*** | ***0,00*** |
|  | **92** |  | **Rezultat poslovanja** | **36.217,69** | **6.636,00** | **6.000,00** | **0,00** | **0,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI - PRENESENI VIŠAK PRIHODA - SŠ*** | ***3.448,28*** | ***6.636,00*** | ***3.500,00*** | ***0,00*** | ***0,00*** |
|  |  | ***5.L.*** | ***POMOĆI-MANJAK PRIHODA-SŠ*** |  | ***0,00*** | ***0,00*** | ***0,00*** | ***0,00*** |
|  |  | ***5.L.*** | ***POMOĆI-VIŠAK PRIHODA-SŠ*** | ***32.975,77*** | ***0,00*** | ***2.500,00*** | ***0,00*** | ***0,00*** |
|  |  | ***5.Ć.*** | ***POMOĆI GRAD-VIŠAK PRIHODA SŠ*** | ***341,95*** |  |  |  |  |
|  |  | ***6.4.*** | ***DONACIJE - PRENESENI MANJAK PRIHODA - SŠ*** | ***-548,31*** | ***0,00*** | ***0,00*** | ***0,00*** | ***0,00*** |
|  |  |  | ***SVEUKUPNO*** | **1.230.811,78** | **1.179.532,44** | **1.220.900,11** | **1.214.900,11** | **1.214.900,11** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **RASHODI POSLOVANJA** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **Razred** | **Skupina** | **Izvor** | **Naziv rashoda** | **Izvršenje 2022. (€)** | **Plan za 2023. (€)** | **Plan za 2024. (€)** | **Projekcija za 2025. (€)** | **Projekcija za 2026. (€)** |
| **3** |  |  | **Rashodi poslovanja** | **1.158.376,42** | **1.159.093,27** | **1.264.900,10** | **1.264.900,10** | **1.264.900,10** |
|  | ***31*** |  | ***Rashodi za zaposlene*** | **965.528,63** | **983.084,04** | **1.098.454,01** | **1.098.454,01** | **1.098.454,01** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | **10.758,10** | **10.491,30** | **15.294,91** | **15.294,91** | **15.294,91** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | **4.417,00** |  | **0,00** | **0,00** | **0,00** |
|  |  | ***5.L.*** | ***POMOĆI*** | **922.986,74** | **944.322,78** | **1.080.124,00** | **1.080.124,00** | **1.080.124,00** |
|  |  | ***5.S.*** | ***POMOĆI*** | **27.366,79** | **28.269,96** | **3.035,10** | **3.035,10** | **3.035,10** |
|  |  | ***6.3.*** | ***DONACIJE*** |  | **0,00** | **0,00** | **0,00** | **0,00** |
|  | ***32*** |  | ***Materijalni rashodi*** | **156.892,80** | **168.974,73** | **153.281,09** | **153.281,09** | **153.281,09** |
|  |  | ***4.2.*** | ***OPĆI PRIHODI I PRIMICI*** | **101.373,74** | **83.187,66** | **94.739,00** | **94.739,00** | **94.739,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | **29.621,44** | **20.638,21** | **25.050,00** | **25.050,00** | **25.050,00** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | **1.992,74** | **2.098,75** | **6.769,08** | **6.769,08** | **6.769,08** |
|  |  | ***5.L.*** | ***POMOĆI*** | **650,34** | **11.780,47** | **0,00** | **0,00** | **0,00** |
|  |  | ***5.S.*** | ***POMOĆI*** | **0,00** | **0,00** | **12.000,00** | **12.000,00** | **12.000,00** |
|  |  | ***5.S.*** | ***POMOĆI*** | **0,00** | **38.992,78** | **3.088,20** | **3.088,20** | **3.088,20** |
|  |  | ***5.L.*** | ***POMOĆI*** | **10.153,21** | **9.290,60** | **699,00** | **699,00** | **699,00** |
|  |  | ***5.Ć.*** | ***DONACIJE*** |  |  | **9.276,78** | **9.276,78** | **9.276,78** |
|  |  | ***6.4.*** | ***DONACIJE*** | **12.231,04** | **2.986,26** | **1.659,03** | **1.659,03** | **1.659,03** |
|  |  | ***6.7.*** | ***DONACIJE - PRENESENI VIŠAK PRIHODA - SŠ*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | ***34*** |  | ***Financijski rashodi*** | **7.746,90** | **7.034,50** | **700,00** | **700,00** | **700,00** |
|  |  | ***4.2.*** | ***OPĆI PRIHODI I PRIMICI*** | **663,61** | **530,89** | **600,00** | **600,00** | **600,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | **102,73** | **132,72** | **100,00** | **100,00** | **100,00** |
|  |  | ***5.L.*** | ***POMOĆI*** | **6.980,56** | **6.370,69** | **0,00** | **0,00** | **0,00** |
|  | ***37*** |  | ***Naknade građanima i kućanstvimana temelju osiguranja i druge naknade*** | **1.459,95** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | **1.459,95** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  |  |  | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **38** |  | **Ostali rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  |  |  |  | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** |  |  | **Rashodi za nabavu nefinancijske imovine** | **26.748,14** | **13.803,17** | **12.465,00** | **12.465,00** | **12.465,00** |
|  | ***42*** |  | ***Rashodi za nabavu proizvedene dugotrajne imovine*** | **26.748,14** | **13.803,17** | **12.465,00** | **12.465,00** | **12.465,00** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | **6.363,14** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI*** | **5.973,57** | **530,89** | **3.550,00** | **3.550,00** | **3.550,00** |
|  |  | ***3.4.*** | ***VLASTITI PRIHODI - PRENESENI VIŠAK PRIHODA - SŠ*** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** |
|  |  | ***5.L.*** | ***POMOĆI*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  | ***5.Ć.*** | ***POMOĆI*** | **11.922,88** | **6.636,14** | **8.915,00** | **8.915,00** | **8.915,00** |
|  |  | ***6.4.*** | ***DONACIJE*** | **2.488,55** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | ***45*** |  | ***Rashodi za dodatna ulaganja na nefinancijskoj imovini*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  | ***1.1.*** | ***OPĆI PRIHODI I PRIMICI*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
|  |  |  | ***SVEUKUPNO*** | **1.158.376,42** | **1.172.896,44** | **1.264.900,11** | **1.264.900,11** | **1.264.900,11** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FINANCIJSKI PLAN SREDNJE ŠKOLE JASTREBARSKO ZA 2024. I PROJEKCIJA ZA 2025. I 2026. GODINU** | | | | | |
|  |  |  |  |  |  |
| **I. OPĆI DIO** | | | | | |
|  |  |  |  |  |  |
| **A. RAČUN PRIHODA I RASHODA** | | | | | |
|  |  |  |  |  |  |
| **PRIHODI POSLOVANJA PREMA IZVORIMA FINANCIRANJA** | | | | | |
|  |  |  |  |  |  |
| **Brojčana oznaka i naziv** | **Izvršenje 2022.** | **Plan 2023.** | **Plan za 2024.** | **Projekcija  za 2025.** | **Projekcija  za 2026.** |
| **PRIHODI UKUPNO** | **1.194.594,09** | **1.172.897,06** | **1.214.900,00** | **1.214.900,00** | **1.214.900,00** |
| **1 Opći prihodi i primici** | **132.565,31** | **96.308,60** | **116.803,00** | **116.803,00** | **116.803,00** |
| *1.1. Opći prihodi i primici* | *39.655,77* | *11.738,90* | *22.064,00* | *22.064,00* | *22.064,00* |
| *4.2. Opći prihodi i mprimici* | *92.909,54* | *84.569,70* | *94.739,00* | *94.739,00* | *94.739,00* |
| **3 Vlastiti prihodi** | **36.709,30** | **21.302,77** | **28.550,00** | **28.550,00** | **28.550,00** |
| *3.4. Vlastiti prihodi* | *36.709,30* | *21.302,77* | *28.550,00* | 28.550,00 | 28.550,00 |
| **4 Prihodi za posebne namjene** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| *4.M. Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | 0,00 | 0,00 |
| **5 Pomoći** | **1.020.694,09** | **1.045.663,43** | **1.067.887,97** | **1.067.887,97** | **1.067.887,97** |
| *5.L. Pomoći* | *937.152,67* | *962.473,95* | *1.030.823,00* | 1.030.823,00 | 1.030.823,00 |
| *5.Ć.Pomoći* | *17.253,96* | *15.926,74* | *21.976,77* | 21.976,77 | 21.976,77 |
| *5.S. Pomoći EU* | *66.287,46* | *67.262,74* | *15.088,20* | 15.088,20 | 15.088,20 |
| **6 Donacije** | **4.625,39** | **2.986,26** | **1.659,03** | **1.659,03** | **1.659,03** |
| *6.4. Donacije* | *4.625,39* | *2.986,26* | *1.659,03* | 1.659,03 | 1.659,03 |
| **9 Rezultat** | **0,00** | **6.636,00** | **0,00** | **0,00** | **0,00** |
| *9.5.S. Višak Pomoći EU* |  | *6.636,00* | *0,00* | 0,00 | 0,00 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **RASHODI POSLOVANJA PREMA IZVORIMA FINANCIRANJA** | | | | | |
|  |  |  |  |  |  |
| **Brojčana oznaka i naziv** | **Izvršenje 2022.** | **Plan 2023.** | **Plan za 2024.** | **Projekcija  za 2025.** | **Projekcija  za 2026.** |
| **RASHODI UKUPNO** | **1.158.376,42** | **1.172.896,24** | **1.214.900,00** | **1.214.900,00** | **1.214.900,00** |
| **1 Opći prihodi i primici** | **132.565,31** | **96.308,60** | **116.803,00** | **116.803,00** | **116.803,00** |
| *1.1. Opći prihodi i primici* | *39.655,77* | *11.738,90* | *22.064,00* | *22.064,00* | *22.064,00* |
| *4.2. Opći prihodi i mprimici* | *92.909,54* | *84.569,70* | *94.739,00* | *94.739,00* | *94.739,00* |
| **3 Vlastiti prihodi** | **40.144,74** | **21.301,82** | **28.550,00** | **28.550,00** | **28.550,00** |
| *3.4. Vlastiti prihodi* | *40.144,74* | *21.301,82* | *28.550,00* | *28.550,00* | *28.550,00* |
| **4 Prihodi za posebne namjene** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| *4.M. Ostali prihodi za posebne namjene* | *0,00* | *0,00* | *0,00* | *0,00* | *0,00* |
| **5 Pomoći** | **980.060,54** | **1.045.663,42** | **1.067.887,97** | **1.067.887,97** | **1.067.887,97** |
| *5.L. Pomoći* | *940.770,87* | *971.764,54* | *1.030.823,00* | *1.030.823,00* | *1.030.823,00* |
| *5.Ć.Pomoći* | *11.922,88* | *6.636,14* | *21.976,77* | *21.976,77* | *21.976,77* |
| *5.S. Pomoći EU* | *27.366,79* | *67.262,74* | *15.088,20* | *15.088,20* | *15.088,20* |
| **6 Donacije** | **5.605,83** | **2.986,26** | **1.659,03** | **1.659,03** | **1.659,03** |
| *6.4. Donacije* | *5.605,83* | *2.986,26* | *1.659,03* | *1.659,03* | *1.659,03* |
| **9 Višak** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** |
| *9.5.S. Višak Pomoći* |  | *6.636,14* | *0,00* | *0,00* | *0,00* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FINANCIJSKI PLAN SREDNJA ŠKOLA JASTREBARSKO ZA 2024. I PROJEKCIJA ZA 2025.I 2026. GODINU** | | | | | |
|  |  |  |  |  |  |
| **I. OPĆI DIO** | | | | | |
|  |  |  |  |  |  |
| **A. RAČUN PRIHODA I RASHODA** | | | | | |
|  |  |  |  |  |  |
| **RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI** | | | | | |
|  |  |  |  |  |  |
| **BROJČANA OZNAKA I NAZIV** | **Izvršenje 2022. (€)** | **Plan 2023. (€)** | **Plan za 2024.(€)** | **Projekcija  za 2025.(€)** | **Projekcija  za 2026.(€)** |
| **UKUPNI RASHODI** | **1.158.376,42** | **1.172.896,14** | **1.214.900,11** | **1.214.900,11** | **1.214.900,11** |
|  |  |  |  |  |  |
| **09 Obrazovanje** | **1.158.376,42** | **1.172.896,14** | **1.214.900,11** | **1.214.900,11** | **1.214.900,11** |
| **09 Obrazovanje** | **1.158.376,42** | **1.079.904,09** | **1.177.747,91** | **1.177.747,91** | **1.177.747,91** |
| ***092 Srednješkolsko obrazovanje*** | **1.109.472,93** | **1.079.904,09** | **1.177.747,91** | **1.177.747,91** | **1.177.747,91** |
| 0922 Više srednješkolsko obrazovanje | 1.109.472,93 | 1.068.821,45 | 1.177.747,91 | 1.177.747,91 | 1.177.747,91 |
| ***096 Srednješkolsko obrazovanje*** | **35.975,80** | **40.015,93** | **15.088,20** | **15.088,20** | **15.088,20** |
| 0960 Dodatna usluga u obrazovanju | 35.975,80 | 40.015,93 | 15.088,20 | 15.088,20 | 15.088,20 |
| ***098 Srednješkolsko obrazovanje*** | **12.927,69** | **64.058,76** | **22.064,00** | **22.064,00** | **22.064,00** |
| 0980 Usluge u obrazovanju koje nisu drugdje svrstane | 12.927,69 | 64.058,76 | 22.064,00 | 22.064,00 | 22.064,00 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FINANCIJSKI PLAN SŠ "JASTREBARSKO"  ZA 2024. I PROJEKCIJA ZA 2025. I 2026. GODINU** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **I. OPĆI DIO** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **B. RAČUN FINANCIRANJA** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **Razred** | **Skupina** | **Izvor** | **Naziv** | **Izvršenje 2021.** | **Plan 2022.** | **Plan za 2023.** | **Projekcija  za 2024.** | **Projekcija  za 2025.** |
| **8** |  |  | **Primici od financijske imovine i zaduživanja** |  |  |  |  |  |
|  | 84 |  | Primici od zaduživanja |  |  |  |  |  |
|  |  | *81* | *Namjenski primici od zaduživanja* |  |  |  |  |  |
| **5** |  |  | **Izdaci za financijsku imovinu i otplate zajmova** |  |  |  |  |  |
|  | 54 |  | Izdaci za otplatu glavnice primljenih kredita i zajmova |  |  |  |  |  |
|  |  | *11* | *Opći prihodi i primici* |  |  |  |  |  |
|  |  | *31* | *Vlastiti prihodi* |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **FINANCIJSKI PLAN PRORAČUNSKOG KORISNIKA JEDINICE LOKALNE I PODRUČNE (REGIONALNE) SAMOUPRAVE SREDNJA ŠKOLA JASTREBARSKO ZA 2024. I PROJEKCIJA ZA 2025. I 2026. GODINU** | | | | | | | | | |  |  |  |  |  |  |  |  |  | | **II. POSEBNI DIO** | | | | | | | | | |  |  |  |  |  |  |  |  |  | | **Šifra** | | | **Naziv** | **Izvršenje 2022. (€)** | **Plan 2023. (€)** | **Plan za 2024.(€)** | **Projekcija  za 2025.(€)** | **Projekcija  za 2026.(€)** | |  | | | **SVEUKUPNO** | **1.158.376,42** | **1.172.896,44** | **1.264.900,11** | **1.264.900,11** | **1.264.900,11** | | **PROGRAM 1003** | | | **MINIMALNI STANDARD U SREDNJEM ŠKOLSTVU-MATERIJALNI I FINANCIJSKI RASHODI** | **132.565,35** | **83.718,55** | **116.803,00** | **116.803,00** | **116.803,00** | | **Aktivnost A100001** | | | **RASHODI POSLOVANJA** | **83.979,59** | **74.788,60** | **85.257,00** | **85.257,00** | **85.257,00** | | ***Izvor financiranja 4.2.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **83.979,59** | **74.788,60** | **85.257,00** | **85.257,00** | **85.257,00** | | **3** | | | **Rashodi poslovanja** | **83.979,59** | **74.788,60** | **85.257,00** | **85.257,00** | **85.257,00** | | **32** | | | **Materijalni rashodi** | **83.315,96** | **74.257,71** | **84.657,00** | **84.657,00** | **84.657,00** | | **34** | | | **Financijski rashodi** | **663,61** | **530,89** | **600,00** | **600,00** | **600,00** | | **37** | | | **Naknade građanima i kućanstvima na temelju osiguranja i druge naknade** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **Aktivnost A100002** | | | **TEKUĆE I INVESTICIJSKO ODRŽAVANJE-minimalni standard** | **8.929,95** | **8.929,95** | **9.482,00** | **9.482,00** | **9.482,00** | | ***Izvor financiranja 4.2.*** | | | ***OPĆI PRIHODI I PRIMICI DECENTRALIZIRANA SREDSTVA SŠ*** | **8.929,95** | **8.929,95** | **9.482,00** | **9.482,00** | **9.482,00** | | **3** | | | **Rashodi poslovanja** | **8.929,95** | **8.929,95** | **9.482,00** | **9.482,00** | **9.482,00** | | **32** | | | **Materijalni rashodi** | **8.929,95** | **8.929,95** | **9.482,00** | **9.482,00** | **9.482,00** | | **Aktivnost A100003** | | | **ENERGENTI** | **1.992,74** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **1.992,74** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **1.992,74** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **1.992,74** | **0,00** | **0,00** | **0,00** | **0,00** | | **PROGRAM 1001** | | | **POJAČANI STANDARD U ŠKOLSTVU** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **Aktivnost A100001** | | | **INTELEKTUALNE USLUGE** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100002** | | | **ŽUPANIJSKA STRUČNA VIJEĆA** | **331,81** | **331,81** | **1.332,00** | **1.332,00** | **1.332,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **331,81** | **331,81** | **1.332,00** | **1.332,00** | **1.332,00** | | **3** | | | **Rashodi poslovanja** | **331,81** | **331,81** | **1.332,00** | **1.332,00** | **1.332,00** | | **32** | | | **Materijalni rashodi** | **331,81** | **331,81** | **1.332,00** | **1.332,00** | **1.332,00** | | **Tekući projekt T100003** | | | **NATJECANJA** | **1.280,34** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **1.280,34** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | | **3** | | | **Rashodi poslovanja** | **1.280,34** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | | **32** | | | **Materijalni rashodi** | **1.280,34** | **0,00** | **3.000,00** | **3.000,00** | **3.000,00** | | **Tekući projekt T100041** | | | **E-TEHNIČAR** | **530,89** | **519,34** | **530,89** | **530,89** | **530,89** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **530,89** | **519,34** | **530,89** | **530,89** | **530,89** | | **3** | | | **Rashodi poslovanja** | **530,89** | **519,34** | **530,89** | **530,89** | **530,89** | | **32** | | | **Materijalni rashodi** | **530,89** | **519,34** | **530,89** | **530,89** | **530,89** | | **Tekući projekt T100031** | | | **PRSTEN POTPORE *IV*** | **5.466,59** | **3.002,20** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **5.466,59** | **3.002,20** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **5.466,59** | **3.002,20** | **0,00** | **0,00** | **0,00** | | **31** | | | **Rashodi za zaposlene** | **5.197,16** | **2.866,82** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **269,43** | **135,38** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100047** | | | **PRSTEN POTPORE V** | **5.318,06** | **8.189,38** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **5.318,06** | **8.189,38** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **5.318,06** | **8.189,38** | **0,00** | **0,00** | **0,00** | | **31** | | | **Rashodi za zaposlene** | **4.917,24** | **7.263,71** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **400,82** | **925,67** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100055** | | | **PRSTEN POTPORE VI** | **0,00** | **8.189,38** | **8.548,01** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **0,00** | **8.189,38** | **8.548,01** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **8.189,38** | **8.548,01** | **0,00** | **0,00** | | **31** | | | **Rashodi za zaposlene** | **0,00** | **7.263,71** | **7.594,91** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **925,67** | **953,10** | **0,00** | **0,00** | | **Tekući projekt T100058** | | | **PRSTEN POTPORE VII** | **0,00** | **0,00** | **8.653,10** | **8.653,10** | **8.653,10** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **0,00** | **0,00** | **8.653,10** | **8.653,10** | **8.653,10** | | **3** | | | **Rashodi poslovanja** | **0,00** | **0,00** | **8.653,10** | **8.653,10** | **8.653,10** | | **31** | | | **Rashodi za zaposlene** | **0,00** | **0,00** | **7.700,00** | **7.700,00** | **7.700,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **0,00** | **953,10** | **953,10** | **953,10** | | **PROGRAM 1003** | | | **TEKUĆE I INVESTICIJSKO ODRŽAVANJE U ŠKOLSTVU** | **18.099,24** | **0,00** | **0,00** | **0,00** | **0,00** | | **Aktivnost A100001** | | | **TEKUĆE I INVESTICIJSKO ODRŽAVANJE U ŠKOLSTVU** | **18.099,24** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **18.099,24** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **18.099,24** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **18.099,24** | **0,00** | **0,00** | **0,00** | **0,00** | | PROGRAM 1002 | | | KAPITALNO ULAGANJE | 6.636,14 | 0,00 | 0,00 | 0,00 | 0,00 | | **Tekući projekt T100001** | | | **OPREMA ŠKOLA** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.636,14** | **0,00** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100002** | | | **DODATNA ULAGANJA** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 1.1.*** | | | ***OPĆI PRIHODI I PRIMICI*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **45** | | | **Rashodi za dodatna ulaganja na nefinancijskoj imovini** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **PROGRAM 1001** | | | **PROGRAMI SREDNJIH ŠKOLA IZVAN ŽUPANIJSKOG PRORAČUNA** | **1.025.811,05** | **0,00** | **0,00** | **0,00** | **0,00** | | **Aktivnost A100001** | | | **RASHODI POSLOVANJA** | **22.178,82** | **18.116,67** | **23.050,00** | **23.050,00** | **23.050,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI - SŠ*** | **22.178,82** | **18.116,67** | **23.050,00** | **23.050,00** | **23.050,00** | | **3** | | | **Rashodi poslovanja** | **22.170,26** | **18.116,67** | **23.050,00** | **23.050,00** | **23.050,00** | | **32** | | | **Materijalni rashodi** | **22.075,95** | **18.116,67** | **22.950,00** | **22.950,00** | **22.950,00** | | **34** |  |  | Financijski rashodi | **102,87** | 132,72 | **100,00** | **100,00** | **100,00** | | **Aktivnost A100001** | | | **RASHODI POSLOVANJA** | **691,63** | **1.592,68** | **1.000,00** | **1.000,00** | **1.000,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI - SŠ*** | **691,63** | **1.592,68** | **1.000,00** | **1.000,00** | **1.000,00** | | **3** | | | **Rashodi poslovanja** | **691,63** | **1.592,68** | **1.000,00** | **1.000,00** | **1.000,00** | | **32** | | | **Materijalni rashodi** | **691,63** | **1.592,68** | **1.000,00** | **1.000,00** | **1.000,00** | | **Aktivnost A100001** | | | **RASHODI POSLOVANJA** |  | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 5.Ć.*** | | | ***POMOĆI GRAD*** |  | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** |  | 0,00 | 0,00 | 0,00 | 0,00 | | **32** | | | **Materijalni rashodi** |  | 0,00 | 0,00 | 0,00 | 0,00 | | **Aktivnost A100001** | | | **RASHODI POSLOVANJA** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 6.4.*** | | | ***DONACIJE*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **Aktivnost A100002** | | | **ADMINISTARTIVNO, TEHNIČKO I STRUČNO OSOBLJE** |  |  |  |  |  | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI - SŠ*** | **4.417,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **4.417,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **31** | | | **Rashodi za zaposlene** | **4.417,00** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 5.L.*** | | | ***POMOĆI - SŠ*** | **1.348,51** |  |  |  |  | | **3** | | | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **31** | | | **Rashodi za zaposlene** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** |  |  | Materijalni rashodi | **1.348,51** | 0,00 | 0,00 | 0,00 | 0,00 | | **42** |  |  | **Rashodi za nabavu nefinancijske imovine** | **0,00** | 0,00 | 0,00 | 0,00 | 0,00 | | ***Izvor financiranja 5.L.*** | | | ***POMOĆI - SŠ*** | **933.139,96** | **962.240,35** | **1.080.124,00** | **1.080.124,00** | **1.080.124,00** | | **3** | | | **Rashodi poslovanja** | **933.139,96** | **962.240,35** | **1.080.124,00** | **1.080.124,00** | **1.080.124,00** | | **31** | | | **Rashodi za zaposlene** | **922.986,75** | **944.322,78** | **1.080.124,00** | **1.080.124,00** | **1.080.124,00** | | **32** | | | **Materijalni rashodi** | **3.172,91** | **11.546,88** | 0,00 | 0,00 | 0,00 | | **34** | | | **Financijski rashodi** | **6.980,30** | **6.370,69** | 0,00 | 0,00 | 0,00 | | **Tekući projekt T100021** | | | **REGIONALNI CENTAR KOMPETENTNOSTI U STRUKOVNOM OBRAZOVANJU U STROJARSTVU INDUSTRIJA 4** | **29.114,56** | **33.047,98** | **3.088,20** | **3.088,20** | **3.088,20** | | ***Izvor financiranja 5.S.*** | | | ***POMOĆI - SŠ*** | **29.114,56** | **33.047,98** | **3.088,20** | **3.088,20** | **3.088,20** | | **3** |  |  | **Rashodi poslovanja** | **29.114,56** | **33.047,98** | **3.088,20** | **3.088,20** | **3.088,20** | | **31** |  |  | **Rashodi za zaposlene** | **27.366,79** | **28.269,96** | **3.035,10** | **3.035,10** | **3.035,10** | | **32** | | | **Materijalni rashodi** | **1.747,77** | **4.778,02** | **53,10** | **53,10** | **53,10** | | **Tekući projekt T100021** | | | **EU PROJEKT ERAZMUS +** | **6.861,24** | **34.214,76** | **12.000,00** | **12.000,00** | **12.000,00** | | ***Izvor financiranja 5.S.*** | | | ***POMOĆI - SŠ*** | **6.861,24** | **34.214,76** | **12.000,00** | **12.000,00** | **12.000,00** | | **32** | | | **Materijalni rashodi** | **6.861,24** | **34.214,76** | **12.000,00** | **12.000,00** | **12.000,00** | | **Tekući projekt T100002** | | | **ŽUPANIJSKA STRUČNA VIJEĆA** | **0,00** | **230,00** | **699,00** | **699,00** | **699,00** | | ***Izvor financiranja 5.L.*** | | | ***POMOĆI - SŠ*** | **0,00** | **230,00** | **699,00** | **699,00** | **699,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **230,00** | **699,00** | **699,00** | **699,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **230,00** | **699,00** | **699,00** | **699,00** | | **Tekući projekt T100005** | | | **ŠKOLSKO SPORTSKO DRUŠTVO** | **268/5,14** | **12.500,00** | **1.659,03** | **1.659,03** | **1.659,03** | | ***Izvor financiranja 6.4.*** | | | ***DONACIJA SŠ*** | **2.685,14** | **12.500,00** | **1.659,03** | **1.659,03** | **1.659,03** | | **3** | | | **Rashodi poslovanja** | **2.685,14** | **1.659,03** | **1.659,03** | **1.659,03** | **1.659,03** | | **32** | | | **Materijalni rashodi** | **2.685,14** | **1.659,03** | **1.659,03** | **1.659,03** | **1.659,03** | | ***Izvor financiranja 5.Ć.*** | | | ***DONACIJE - SŠ*** | **3.417,61** | **1.061,78** | **1.361,78** | **1.361,78** | **1.361,78** | | **3** | | | **Rashodi poslovanja** | **3.417,61** | **1.061,78** | **1.361,78** | **1.361,78** | **1.361,78** | | **31** | | | **Rashodi za zaposlene** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **1.061,78** | **1.361,78** | **1.361,78** | **1.361,78** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 6.4.*** | | | ***DONACIJE - PRENESENI VIŠAK PRIHODA - SŠ*** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100001** | | | **OSTALE IZVANUČIONIČKE AKTIVNOSTI** | **0,00** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHOD*** | **0,00** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **929,06** | **1.000,00** | **1.000,00** | **1.000,00** | | **Tekući projekt T100009** | | | **OPREMA ŠKOLA** | **5.973,57** | **24.000,00** | **3.550,00** | **3.550,00** | **3.550,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI -SŠ*** | **5.973,57** | **24.000,00** | **3.550,00** | **3.550,00** | **3.550,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **5.973,57** | **7.167,03** | **3.550,00** | **3.550,00** | **3.550,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **5.973,57** | **7.167,03** | **3.550,00** | **3.550,00** | **3.550,00** | | ***Izvor financiranja 5.Ć.*** | | | ***POMOĆI - SŠ*** | **5.707,08** | **1.327,23** | **1.000,00** | **1.000,00** | **1.000,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **5.707,08** | **1.327,23** | **1.000,00** | **1.000,00** | **1.000,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **5.707,08** | **1.327,23** | **1.000,00** | **1.000,00** | **1.000,00** | | ***Izvor financiranja 6.4.*** | | | ***DONACIJE - SŠ*** | **2.488,55** | **0,00** | **0,00** | **0,00** | **0,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **2.488,55** | **0,00** | **0,00** | **0,00** | **0,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.488,55** | **0,00** | **0,00** | **0,00** | **0,00** | | **Tekući projekt T100014** | | | **TEKUĆE I INVESTICIJSKO ODRŽAVANJE** | **0,00** | **6.636,14** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI - SŠ*** | **0,00** | **3.981,68** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **3.981,68** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** | **0,00** | **3.981,68** | **0,00** | **0,00** | **0,00** | | ***Izvor financiranja 3.4.*** | | | ***VLASTITI PRIHODI - PRENESENI VIŠAK PRIHODA - SŠ*** | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | | **3** | | | **Rashodi poslovanja** | **0,00** | **2.654,46** | **0,00** | **0,00** | **0,00** | | **32** | | | **Materijalni rashodi** |  | **2.654,46** |  |  |  | | **Tekući projekt T100020** | | | **NABAVA UDŽBENIKA ZA UČENIKE** | **7.787,32** | **10.883,27** | **19.615,00** | **19.615,00** | **19.615,00** | | ***Izvor financiranja 5.Ć.*** | | | ***POMOĆI - SŠ*** | **7.787,32** | **10.883,27** | **19.615,00** | **19.615,00** | **19.615,00** | | **32** | | | **Rashodi poslovanja** | **1.571,52** | **5.574,36** | **11.700,00** | **11.700,00** | **11.700,00** | | **4** | | | **Rashodi za nabavu nefinancijske imovine** | **6.215,80** | **5.308,91** | **7.915,00** | **7.915,00** | **7.915,00** | | **42** | | | **Rashodi za nabavu proizvedene dugotrajne imovine** | **6.215,80** | **5.308,91** | **7.915,00** | **7.915,00** | **7.915,00** | |  |  |  |  |  |  |  |  |  | |  |  | | |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | Predsjednik šklolskog odbora: Saša Rodić | | |  |  |  |  |  | |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | | | | | | | | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  | | |  |  |  |  |  |
|  |  | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |