

Na temelju članka 64., 67., 68., 69., 70., i 75. Zakona o komunalnom gospodarstvu (Narodne novine br. 68/18, 110/18 i 32/20), članka 28.st.1. i članka 31. Statuta Općine Marija Gorica (Glasnik Općine Marija Gorica, broj 2/2021) te članka 60. Poslovnika Općinskog vijeća (Službeni glasnik Općine Marija Gorica broj 124), Općinsko vijeće na svojoj 15. sjednici, održanoj 28. prosinca 2022. godine donosi

**O D L U K U**

**o II. izmjeni i dopuni**

**P R O G R A M A**

**građenja komunalne infrastrukture za 2022. godinu**

**Članak 1.**

Ovim programom utvrđuje se građenje komunalne infrastrukture te utvrđuju izvori financiranja za navedene svrhe za 2022. godinu i to za:

- građevine komunalne infrastrukture koje će se graditi radi uređenja neuređenih dijelova građevinskog područja,

- građevine komunalne infrastrukture koje će se graditi u uređenim dijelovima građevinskog područja,

- građevine komunalne infrastrukture koje će se graditi izvan građevinskog područja,

- postojeće građevine komunalne infrastrukture koje će se rekonstruirati i način rekonstrukcije.

Ovaj Program sadrži procjenu troškova za građenje pojedinih objekata infrastrukture, kao i iskaz financijskih sredstava u kunama potrebnih za ostvarivanje Programa s naznakom izvora financiranja.

**Članak 2.**

Program je utvrđen okvirno te je moguće da se gradnja vrši i po drugom redoslijedu, kao i sukladno realizaciji proračuna za 2022. godinu. Slijedom toga, planirana izgradnja iznosi 4.329.213,98 kuna.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS |
|  |  | **SVEUKUPNO RASHODI / IZDACI** | **5.982.995,73** | **- 1.653.781,75** | **- 27,64** | **4.329.213,98** |
| **Razdjel** | **002** | **JEDINSTVENI UPRAVNI ODJEL** | **5.982.995,73** | **- 1.653.781,75** | **- 27,64** | **4.329.213,98** |
| **Glava** | **00201** | **JEDINSTVENI UPRAVNI ODJEL** | **5.982.995,73** | **- 1.653.781,75** | **- 27,64** | **4.329.213,98** |
| **Program** | **0100** | **JAVNE PROMETNE I ZELENE POVRŠINE** | **1.517.995,73** | **- 522.000,00** | **- 34,39** | **995.995,73** |
| **Kapitalni projekt** | **K100001** | **Rekonstrukcija i uređenje Goričkog trga** | **770.995,73** | **0,00** | **0,00** | **770.995,73** |
| **Izvor** | **1.1.** | **Prihodi od poreza** | **19.055,00** | **0,00** | **0,00** | **19.055,00** |
|  | **3** | **Rashodi poslovanja** | **19.055,00** | **0,00** | **0,00** | **19.055,00** |
|  | **32** | **Materijalni rashodi** | **19.055,00** | **0,00** | **0,00** | **19.055,00** |
| R179 | 323 | Intelektualne i osobne usluge - vođenje projekta, Gorički trg | 6.250,00 | 0,00 | 0,00 | 6.250,00 |
| R180 | 323 | Intelektualne i osobne usluge - stručni nadzor - Gorički trg | 12.805,00 | 0,00 | 0,00 | 12.805,00 |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R181 | 421 | Ostali građevinski objekti - strojarski radovi GPZ, Gorički trg | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.4.** | **Pomoći od inozemnih vlada ( Europske unije )** | **140.000,00** | **0,00** | **0,00** | **140.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **140.000,00** | **0,00** | **0,00** | **140.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **140.000,00** | **0,00** | **0,00** | **140.000,00** |
| R182 | 421 | Ostali građevinski objekti - Gorički trg | 140.000,00 | 0,00 | 0,00 | 140.000,00 |
| **Izvor** | **8.1.** | **Primici od zaduživanja** | **611.940,73** | **0,00** | **0,00** | **611.940,73** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **611.940,73** | **0,00** | **0,00** | **611.940,73** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **611.940,73** | **0,00** | **0,00** | **611.940,73** |
| R272 | 421 | Ostali građevinski objekti - Gorički trg (Hbor) | 611.940,73 | 0,00 | 0,00 | 611.940,73 |
| **Kapitalni projekt** | **K100002** | **Šumski tematski park** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R183 | 421 | Ostali građevinski objekti - Šumski tematski park, Županija | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.4.** | **Pomoći od inozemnih vlada ( Europske unije )** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R184 | 421 | Ostali građevinski objekti - Šumski tematski park (EU) | 0,00 | 0,00 | 0,00 | 0,00 |
| **Kapitalni projekt** | **K100003** | **Dječje igralište Kraj Gornji** | **747.000,00** | **- 522.000,00** | **- 69,88** | **225.000,00** |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
| R185 | 421 | Ostali građevinski objekti - dječje igralište Kraj Gornji, Županija | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 |
| **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
| R186 | 421 | Ostali građevinski objekti - dječje igralište Kraj Gornji, MRR | 300.000,00 | - 300.000,00 | - 100,00 | 0,00 |
| **Izvor** | **5.4.** | **Pomoći od inozemnih vlada ( Europske unije )** | **225.000,00** | **0,00** | **0,00** | **225.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **225.000,00** | **0,00** | **0,00** | **225.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **225.000,00** | **0,00** | **0,00** | **225.000,00** |
| R187 | 421 | Ostali građevinski objekti - Dječje igralište Kraj Gornji, LAG Sava | 225.000,00 | 0,00 | 0,00 | 225.000,00 |
| **Izvor** | **5.7.** | **Tekuće pomoći od države - kompenzacijske mjere** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** |
|  | **3** | **Rashodi poslovanja** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** |
|  | **32** | **Materijalni rashodi** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** |
| R188 | 323 | Intelektualne i osobne usluge - stručni nadzor, Dječje igralište K.Gornji | 22.000,00 | - 22.000,00 | - 100,00 | 0,00 |
| **Kapitalni projekt** | **K100004** | **Dječje igralište Sveti Križ** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor** | **1.1.** | **Prihodi od poreza** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R189 | 421 | Ostali građevinski objekti - dječje igralište u Svetom Križu | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R190 | 411 | Zemljište - Dječje igralište u Svetom Križu | 0,00 | 0,00 | 0,00 | 0,00 |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R191 | 421 | Ostali građevinski objekti - dječje igralište u Svetom Križu, Županija | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.7.** | **Tekuće pomoći od države - kompenzacijske mjere** | **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** |
| R192 | 323 | Intelektualne i osobne usluge - dječje igralište Sveti Križ, stručni nadzor | 0,00 | 0,00 | 0,00 | 0,00 |
| **Program** | **0200** | **RAZVOJ I SIGURNOST PROMETA** | **505.000,00** | **- 470.000,00** | **- 93,07** | **35.000,00** |
| **Aktivnost** | **A100004** | **Evidentiranje nerazvrstanih cesta u zemljišnim knjigama i katastru** | **45.000,00** | **- 10.000,00** | **- 22,22** | **35.000,00** |
| **Izvor** | **1.1.** | **Prihodi od poreza** | **45.000,00** | **- 10.000,00** | **- 22,22** | **35.000,00** |
|  | **3** | **Rashodi poslovanja** | **45.000,00** | **- 10.000,00** | **- 22,22** | **35.000,00** |
|  | **32** | **Materijalni rashodi** | **45.000,00** | **- 10.000,00** | **- 22,22** | **35.000,00** |
| R193 | 323 | Intelektualne i osobne usluge - evidentiranje nerazvrst.cesta | 45.000,00 | - 10.000,00 | - 22,22 | 35.000,00 |
| **Kapitalni projekt** | **K100001** | **Asfaltiranje nerazvrstanih cesta** | **460.000,00** | **- 460.000,00** | **- 100,00** | **0,00** |
| **Izvor** | **1.3.** | **Prihodi od nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R194 | 421 | Ceste, željeznice i ostali prometni objekti - ceste | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **4.2.** | **Prihodi od komunalnog doprinosa** | **60.000,00** | **- 60.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **60.000,00** | **- 60.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **60.000,00** | **- 60.000,00** | **- 100,00** | **0,00** |
| R195 | 421 | Ceste, željeznice i ostali prometni objekti - ceste | 60.000,00 | - 60.000,00 | - 100,00 | 0,00 |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
| R196 | 421 | Ceste, željeznice i ostali prometni objekti - ceste, Županija | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 |
| **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **200.000,00** | **- 200.000,00** | **- 100,00** | **0,00** |
| R197 | 421 | Ceste, željeznice i ostali prometni objekti - ceste, MRR | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 |
| **Program** | **0300** | **PJEŠAČKA STAZA** | **700.000,00** | **- 400.000,00** | **- 57,14** | **300.000,00** |
| **Kapitalni projekt** | **K100001** | **Pješačka staza Trstenik - Marija Gorica** | **700.000,00** | **- 400.000,00** | **- 57,14** | **300.000,00** |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **400.000,00** | **- 100.000,00** | **- 25,00** | **300.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **400.000,00** | **- 100.000,00** | **- 25,00** | **300.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **400.000,00** | **- 100.000,00** | **- 25,00** | **300.000,00** |
| R198 | 421 | Ceste, željeznice i ostali prometni objekti - pješačke staze, Županija | 400.000,00 | - 100.000,00 | - 25,00 | 300.000,00 |
| **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **300.000,00** | **- 300.000,00** | **- 100,00** | **0,00** |
| R199 | 421 | Ceste, željeznice i ostali prometni objekti - pješačke staze, MRR | 300.000,00 | - 300.000,00 | - 100,00 | 0,00 |
| **Program** | **0400** | **JAVNI ŠPORTSKI I REKREACIJSKI PROSTORI** | **250.000,00** | **0,00** | **0,00** | **250.000,00** |
| **Kapitalni projekt** | **K100001** | **SRC Kraj Donji** | **250.000,00** | **- 50.000,00** | **- 20,00** | **200.000,00** |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
|  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** |
| R200 | 412 | Ostala nematerijalna imovina (projekti SRC) Županija | 50.000,00 | - 50.000,00 | - 100,00 | 0,00 |
| **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
|  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **200.000,00** | **0,00** | **0,00** | **200.000,00** |
| R201 | 412 | Ostala nematerijalna imovina (projekti SRC) MRR | 200.000,00 | 0,00 | 0,00 | 200.000,00 |
| **Kapitalni projekt** | **K100002** | **Sanjkalište u Mariji Gorici** | **0,00** | **0,00** | **0,00** | **0,00** |
| **Izvor** | **1.1.** | **Prihodi od poreza** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R202 | 412 | Ostala nematerijalna imovina (projekti Sanjkališta) | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R203 | 412 | Ostala nematerijalna imovina (projekti Sanjkališta) Županija | 0,00 | 0,00 | 0,00 | 0,00 |
| **Kapitalni projekt** | **K100003** | **Vježbalište na otvorenom - Trstenik** | **0,00** | **50.000,00** | **100,00** | **50.000,00** |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **0,00** | **50.000,00** | **100,00** | **50.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **50.000,00** | **100,00** | **50.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **50.000,00** | **100,00** | **50.000,00** |
| R300 | 421 | Ostali građevinski objekti - vježbalište | 0,00 | 50.000,00 | 100,00 | 50.000,00 |
| **Program** | **0500** | **JAVNA RASVJETA** | **70.000,00** | **- 70.000,00** | **- 100,00** | **0,00** |
| **Kapitalni projekt** | **K100001** | **Modernizacija javne rasvjete** | **70.000,00** | **- 70.000,00** | **- 100,00** | **0,00** |
| **Izvor** | **4.2.** | **Prihodi od komunalnog doprinosa** | **70.000,00** | **- 70.000,00** | **- 100,00** | **0,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **70.000,00** | **- 70.000,00** | **- 100,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **70.000,00** | **- 70.000,00** | **- 100,00** | **0,00** |
| R204 | 421 | Ostali građevinski objekti - modernizacija javne rasvjete | 70.000,00 | - 70.000,00 | - 100,00 | 0,00 |
| **Program** | **0600** | **BICIKLISTIČKA STAZA - EU projekt** | **2.940.000,00** | **- 191.781,75** | **- 6,52** | **2.748.218,25** |
| **Kapitalni projekt** | **K100001** | **Izgradnja biciklističke staze u Općini Marija Gorica** | **2.940.000,00** | **- 191.781,75** | **- 6,52** | **2.748.218,25** |
| **Izvor** | **1.1.** | **Prihodi od poreza** | **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** |
| R206 | 323 | Intelektualne i osobne usluge - Biciklistička staza, stručni nadzor | 0,00 | 0,00 | 0,00 | 0,00 |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** |
| R208 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **500.000,00** | **- 216.707,00** | **- 43,34** | **283.293,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **500.000,00** | **- 216.707,00** | **- 43,34** | **283.293,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **500.000,00** | **- 216.707,00** | **- 43,34** | **283.293,00** |
| R209 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza, Županija | 500.000,00 | - 216.707,00 | - 43,34 | 283.293,00 |
| **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **220.000,00** | **- 20.000,00** | **- 9,09** | **200.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **220.000,00** | **- 20.000,00** | **- 9,09** | **200.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **220.000,00** | **- 20.000,00** | **- 9,09** | **200.000,00** |
| R210 | 421 | Ceste, željeznice i ostali prometni objekti, Biciklistička staza, MRR | 220.000,00 | - 20.000,00 | - 9,09 | 200.000,00 |
| **Izvor** | **5.4.** | **Pomoći od inozemnih vlada ( Europske unije )** | **0,00** | **1.101.304,25** | **100,00** | **1.101.304,25** |
|  | **3** | **Rashodi poslovanja** | **0,00** | **79.105,27** | **100,00** | **79.105,27** |
|  | **32** | **Materijalni rashodi** | **0,00** | **79.105,27** | **100,00** | **79.105,27** |
| R211 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, EU | 0,00 | 11.394,20 | 100,00 | 11.394,20 |
| R212 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 0,00 | 51.000,00 | 100,00 | 51.000,00 |
| R304 | 323 | Intelektualne i osobne usluge - stručni nadzor, Biciklistička staza | 0,00 | 16.711,07 | 100,00 | 16.711,07 |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **1.022.198,98** | **100,00** | **1.022.198,98** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **1.022.198,98** | **100,00** | **1.022.198,98** |
| R214 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 0,00 | 1.022.198,98 | 100,00 | 1.022.198,98 |
| **Izvor** | **5.7.** | **Tekuće pomoći od države - kompenzacijske mjere** | **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** |
| R215 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 0,00 | 0,00 | 0,00 | 0,00 |
| **Izvor** | **8.1.** | **Primici od zaduživanja** | **2.220.000,00** | **- 1.056.379,00** | **- 47,58** | **1.163.621,00** |
|  | **3** | **Rashodi poslovanja** | **149.621,00** | **- 9.000,00** | **- 6,02** | **140.621,00** |
|  | **32** | **Materijalni rashodi** | **149.621,00** | **- 9.000,00** | **- 6,02** | **140.621,00** |
| R205 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, promidžba i vidljivost | 3.633,75 | 0,00 | 0,00 | 3.633,75 |
| R207 | 323 | Intelektualne i osobne usluge - Biciklistička staza, projektantski nadzor | 750,00 | 0,00 | 0,00 | 750,00 |
| R213 | 323 | Intelektualne i osobne usluge - Biciklistička staza, projektantski nadzor | 4.250,00 | 0,00 | 0,00 | 4.250,00 |
| R277 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, promidžba i vidljivost | 20.591,25 | 0,00 | 0,00 | 20.591,25 |
| R278 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 78.000,00 | - 24.000,00 | - 30,77 | 54.000,00 |
| R279 | 323 | Intelektualne i osobne usluge - Biciklistička staza, stručni nadzor | 42.396,00 | 10.000,00 | 23,59 | 52.396,00 |
| R294 | 323 | Intelektualne i osobne usluge - Plan prikupljanja i skladiš.otpada u krugu biciklističke staze | 0,00 | 5.000,00 | 100,00 | 5.000,00 |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.070.379,00** | **- 1.047.379,00** | **- 50,59** | **1.023.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.070.379,00** | **- 1.047.379,00** | **- 50,59** | **1.023.000,00** |
| R280 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 2.070.379,00 | - 1.047.379,00 | - 50,59 | 1.023.000,00 |

**Članak 3.**

Program građenja komunalne infrastrukture prema izvorima financiranja :

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  |  | **SVEUKUPNO RASHODI / IZDACI** | **5.982.995,73** | **- 1.653.781,75** | **- 27,64** | **4.329.213,98** | | **Izvor** | **1.1.** | **Prihodi od poreza** | **64.055,00** | **- 10.000,00** | **- 15,61** | **54.055,00** | |  | **3** | **Rashodi poslovanja** | **64.055,00** | **- 10.000,00** | **- 15,61** | **54.055,00** | |  | **32** | **Materijalni rashodi** | **64.055,00** | **- 10.000,00** | **- 15,61** | **54.055,00** | | R179 | 323 | Intelektualne i osobne usluge - vođenje projekta, Gorički trg | 6.250,00 | 0,00 | 0,00 | 6.250,00 | | R180 | 323 | Intelektualne i osobne usluge - stručni nadzor - Gorički trg | 12.805,00 | 0,00 | 0,00 | 12.805,00 | | R193 | 323 | Intelektualne i osobne usluge - evidentiranje nerazvrst.cesta | 45.000,00 | - 10.000,00 | - 22,22 | 35.000,00 | | R206 | 323 | Intelektualne i osobne usluge - Biciklistička staza, stručni nadzor | 0,00 | 0,00 | 0,00 | 0,00 | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** | |  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** | | R202 | 412 | Ostala nematerijalna imovina (projekti Sanjkališta) | 0,00 | 0,00 | 0,00 | 0,00 | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** | | R181 | 421 | Ostali građevinski objekti - strojarski radovi GPZ, Gorički trg | 0,00 | 0,00 | 0,00 | 0,00 | | R189 | 421 | Ostali građevinski objekti - dječje igralište u Svetom Križu | 0,00 | 0,00 | 0,00 | 0,00 | | R208 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 0,00 | 0,00 | 0,00 | 0,00 | | **Izvor** | **1.3.** | **Prihodi od nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **0,00** | **0,00** | **0,00** | **0,00** | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **0,00** | **0,00** | **0,00** | **0,00** | | R194 | 421 | Ceste, željeznice i ostali prometni objekti - ceste | 0,00 | 0,00 | 0,00 | 0,00 | | **Izvor** | **4.2.** | **Prihodi od komunalnog doprinosa** | **130.000,00** | **- 130.000,00** | **- 100,00** | **0,00** | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **130.000,00** | **- 130.000,00** | **- 100,00** | **0,00** | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **130.000,00** | **- 130.000,00** | **- 100,00** | **0,00** | | R195 | 421 | Ceste, željeznice i ostali prometni objekti - ceste | 60.000,00 | - 60.000,00 | - 100,00 | 0,00 | | R204 | 421 | Ostali građevinski objekti - modernizacija javne rasvjete | 70.000,00 | - 70.000,00 | - 100,00 | 0,00 | | **Izvor** | **5.2.** | **Kapitalne pomoći od županije** | **1.350.000,00** | **- 716.707,00** | **- 53,09** | **633.293,00** | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.350.000,00** | **- 716.707,00** | **- 53,09** | **633.293,00** | |  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **50.000,00** | **- 50.000,00** | **- 100,00** | **0,00** | | R190 | 411 | Zemljište - Dječje igralište u Svetom Križu | 0,00 | 0,00 | 0,00 | 0,00 | | R200 | 412 | Ostala nematerijalna imovina (projekti SRC) Županija | 50.000,00 | - 50.000,00 | - 100,00 | 0,00 | | R203 | 412 | Ostala nematerijalna imovina (projekti Sanjkališta) Županija | 0,00 | 0,00 | 0,00 | 0,00 | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.300.000,00** | **- 666.707,00** | **- 51,29** | **633.293,00** | | R183 | 421 | Ostali građevinski objekti - Šumski tematski park, Županija | 0,00 | 0,00 | 0,00 | 0,00 | | R185 | 421 | Ostali građevinski objekti - dječje igralište Kraj Gornji, Županija | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 | | R191 | 421 | Ostali građevinski objekti - dječje igralište u Svetom Križu, Županija | 0,00 | 0,00 | 0,00 | 0,00 | | R196 | 421 | Ceste, željeznice i ostali prometni objekti - ceste, Županija | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 | | R198 | 421 | Ceste, željeznice i ostali prometni objekti - pješačke staze, Županija | 400.000,00 | - 100.000,00 | - 25,00 | 300.000,00 | | R209 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza, Županija | 500.000,00 | - 216.707,00 | - 43,34 | 283.293,00 | | R300 | 421 | Ostali građevinski objekti - vježbalište | 0,00 | 50.000,00 | 100,00 | 50.000,00 | | **Izvor** | **5.3.** | **Kapitalne pomoći od države** | **1.220.000,00** | **- 820.000,00** | **- 67,21** | **400.000,00** | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **1.220.000,00** | **- 820.000,00** | **- 67,21** | **400.000,00** | |  | **41** | **Rashodi za nabavu neproizvedene dugotrajne imovine** | **200.000,00** | **0,00** | **0,00** | **200.000,00** | | R201 | 412 | Ostala nematerijalna imovina (projekti SRC) MRR | 200.000,00 | 0,00 | 0,00 | 200.000,00 | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **1.020.000,00** | **- 820.000,00** | **- 80,39** | **200.000,00** | | R186 | 421 | Ostali građevinski objekti - dječje igralište Kraj Gornji, MRR | 300.000,00 | - 300.000,00 | - 100,00 | 0,00 | | R197 | 421 | Ceste, željeznice i ostali prometni objekti - ceste, MRR | 200.000,00 | - 200.000,00 | - 100,00 | 0,00 | | R199 | 421 | Ceste, željeznice i ostali prometni objekti - pješačke staze, MRR | 300.000,00 | - 300.000,00 | - 100,00 | 0,00 | | R210 | 421 | Ceste, željeznice i ostali prometni objekti, Biciklistička staza, MRR | 220.000,00 | - 20.000,00 | - 9,09 | 200.000,00 | | **Izvor** | **5.4.** | **Pomoći od inozemnih vlada ( Europske unije )** | **365.000,00** | **1.101.304,25** | **301,73** | **1.466.304,25** | |  | **3** | **Rashodi poslovanja** | **0,00** | **79.105,27** | **100,00** | **79.105,27** | |  | **32** | **Materijalni rashodi** | **0,00** | **79.105,27** | **100,00** | **79.105,27** | | R211 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, EU | 0,00 | 11.394,20 | 100,00 | 11.394,20 | | R212 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 0,00 | 51.000,00 | 100,00 | 51.000,00 | | R304 | 323 | Intelektualne i osobne usluge - stručni nadzor, Biciklistička staza | 0,00 | 16.711,07 | 100,00 | 16.711,07 | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **365.000,00** | **1.022.198,98** | **280,05** | **1.387.198,98** | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **365.000,00** | **1.022.198,98** | **280,05** | **1.387.198,98** | | R182 | 421 | Ostali građevinski objekti - Gorički trg | 140.000,00 | 0,00 | 0,00 | 140.000,00 | | R184 | 421 | Ostali građevinski objekti - Šumski tematski park (EU) | 0,00 | 0,00 | 0,00 | 0,00 | | R187 | 421 | Ostali građevinski objekti - Dječje igralište Kraj Gornji, LAG Sava | 225.000,00 | 0,00 | 0,00 | 225.000,00 | | R214 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 0,00 | 1.022.198,98 | 100,00 | 1.022.198,98 | | **Izvor** | **5.7.** | **Tekuće pomoći od države - kompenzacijske mjere** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** | |  | **3** | **Rashodi poslovanja** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** | |  | **32** | **Materijalni rashodi** | **22.000,00** | **- 22.000,00** | **- 100,00** | **0,00** | | R188 | 323 | Intelektualne i osobne usluge - stručni nadzor, Dječje igralište K.Gornji | 22.000,00 | - 22.000,00 | - 100,00 | 0,00 | | R192 | 323 | Intelektualne i osobne usluge - dječje igralište Sveti Križ, stručni nadzor | 0,00 | 0,00 | 0,00 | 0,00 | | R215 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 0,00 | 0,00 | 0,00 | 0,00 | | **Izvor** | **8.1.** | **Primici od zaduživanja** | **2.831.940,73** | **- 1.056.379,00** | **- 37,30** | **1.775.561,73** | |  | **3** | **Rashodi poslovanja** | **149.621,00** | **- 9.000,00** | **- 6,02** | **140.621,00** | |  | **32** | **Materijalni rashodi** | **149.621,00** | **- 9.000,00** | **- 6,02** | **140.621,00** | | R205 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, promidžba i vidljivost | 3.633,75 | 0,00 | 0,00 | 3.633,75 | | R207 | 323 | Intelektualne i osobne usluge - Biciklistička staza, projektantski nadzor | 750,00 | 0,00 | 0,00 | 750,00 | | R213 | 323 | Intelektualne i osobne usluge - Biciklistička staza, projektantski nadzor | 4.250,00 | 0,00 | 0,00 | 4.250,00 | | R277 | 323 | Usluge promidžbe i informiranja - Biciklistička staza, promidžba i vidljivost | 20.591,25 | 0,00 | 0,00 | 20.591,25 | | R278 | 323 | Intelektualne i osobne usluge - Biciklistička staza, upravljanje projektom | 78.000,00 | - 24.000,00 | - 30,77 | 54.000,00 | | R279 | 323 | Intelektualne i osobne usluge - Biciklistička staza, stručni nadzor | 42.396,00 | 10.000,00 | 23,59 | 52.396,00 | | R294 | 323 | Intelektualne i osobne usluge - Plan prikupljanja i skladiš.otpada u krugu biciklističke staze | 0,00 | 5.000,00 | 100,00 | 5.000,00 | |  | **4** | **Rashodi za nabavu nefinancijske imovine** | **2.682.319,73** | **- 1.047.379,00** | **- 39,05** | **1.634.940,73** | |  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **2.682.319,73** | **- 1.047.379,00** | **- 39,05** | **1.634.940,73** | | R272 | 421 | Ostali građevinski objekti - Gorički trg (Hbor) | 611.940,73 | 0,00 | 0,00 | 611.940,73 | | R280 | 421 | Ceste, željeznice i ostali prometni objekti - Biciklistička staza | 2.070.379,00 | - 1.047.379,00 | - 50,59 | 1.023.000,00 | |  | |

**Članak 4.**

Ova Odluka o II. izmjeni i dopuni programa stupa na snagu prvog dana od dana objave u Služenom glasniku Općine Marija Gorica.

**OPĆINSKO VIJEĆE**

KLASA: 024-01/22-01/08

URBROJ: 238-19-01-22-5

Marija Gorica, 28. prosinca 2022.

PREDSJEDNIK

OPĆINSKOG VIJEĆA

Josip Žagmeštar