

Na temelju članka 2. Zakona o financiranju javnih potreba u kulturi (NN broj 47/90, 27/93 i 38/09), te članka 28.st.1. i članka 31. Statuta Općine Marija Gorica (Službeni glasnik Općine Marija Gorica, broj 2/2021) i članka 60. Poslovnika Općinskog vijeća (Službeni glasnik Općine Marija Gorica broj 124), Općinsko vijeće na svojoj 15. sjednici, održanoj 28. prosinca 2022. godine, donijelo je

**O D L U K U**

**o II. izmjeni i dopuni**

# P R O G R A M A

**javnih potreba u kulturi**

**na području Općine Marija Gorica**

**za 2022. godinu**

**Članak 1.**

Programom javnih potreba u kulturi na području Općine Marija Gorica u 2022. godini utvrđuju se kulturne djelatnosti, poslovi, akcije i manifestacije koje će se financirati iz proračuna Općine Marija Gorica.

**Članak 2.**

Javne potrebe u kulturi ostvarit će se :

* djelovanjem udruga u kulturi i pojedinaca (kipara, slikara, umjetnika) te pomaganjem i promicanjem kulturnog i umjetničkog stvaranja,
* akcijama i manifestacijama u kulturi koje će pridonijeti razvitku i promicanju kulturnog života,
* održavanjem i nabavkom nove opreme,
* stručnim radom u kulturi

**Članak 3.**

Na području Općine Marija Gorica djeluje :

* kulturno umjetničko društvo «Zgubidan»,
* kipar Franjo Haramina
* Udruga mladeži
* Udruga Marijagorička zipka
* Udruga Trsje
* Udruga Zlatna nota
* Matica Hrvatske, Ogranak Zaprešić
* Zajednička turistička zajednica „Savsko sutlanska dolina i brigi“
* Općinska knjižnica i čitaonica

**Članak 4.**

Za javne potrebe u kulturi osiguravaju se ukupna sredstva u iznosu od 402.437,14 kuna i to

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| POZICIJA | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS |
|  |  | **SVEUKUPNO RASHODI / IZDACI** | **349.767,14** | **52.670,00** | **15,06** | **402.437,14** |
| **Razdjel** | **002** | **JEDINSTVENI UPRAVNI ODJEL** | **349.767,14** | **52.670,00** | **15,06** | **402.437,14** |
| **Glava** | **00201** | **JEDINSTVENI UPRAVNI ODJEL** | **349.767,14** | **52.670,00** | **15,06** | **402.437,14** |
| **Program** | **0100** | **KULTURNO I TURISTIČKO PROMICANJE OPĆINE** | **65.000,00** | **25.000,00** | **38,46** | **90.000,00** |
| **Aktivnost** | **A100001** | **Tekuće donacije u kulturi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **25.000,00** | **0,00** | **0,00** | **25.000,00** |
|  | **3** | **Rashodi poslovanja** | **25.000,00** | **0,00** | **0,00** | **25.000,00** |
|  | **38** | **Ostali rashodi** | **25.000,00** | **0,00** | **0,00** | **25.000,00** |
| R112 | 381 | Tekuće donacije u kulturi | 25.000,00 | 0,00 | 0,00 | 25.000,00 |
| **Aktivnost** | **A100004** | **Turistička zajednica "Doline i brigi"** | **40.000,00** | **25.000,00** | **62,50** | **65.000,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **40.000,00** | **25.000,00** | **62,50** | **65.000,00** |
|  | **3** | **Rashodi poslovanja** | **40.000,00** | **25.000,00** | **62,50** | **65.000,00** |
|  | **38** | **Ostali rashodi** | **40.000,00** | **25.000,00** | **62,50** | **65.000,00** |
| R113 | 381 | Zajednička turistička zajednica "Doline i brigi" | 40.000,00 | 25.000,00 | 62,50 | 65.000,00 |
| **Proračunski korisnik** | **49840** | **OPĆINSKA KNJIŽNICA ANTE KOVAČIĆA** | **284.767,14** | **27.670,00** | **9,72** | **312.437,14** |
| **Program** | **0200** | **OPĆINSKA KNJIŽNICA ANTE KOVAČIĆA** | **284.767,14** | **27.670,00** | **9,72** | **312.437,14** |
| **Aktivnost** | **A100001** | **Rashodi za zaposlene** | **144.000,00** | **- 16.230,00** | **- 11,27** | **127.770,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **144.000,00** | **- 16.230,00** | **- 11,27** | **127.770,00** |
|  | **3** | **Rashodi poslovanja** | **144.000,00** | **- 16.230,00** | **- 11,27** | **127.770,00** |
|  | **31** | **Rashodi za zaposlene** | **137.000,00** | **- 14.750,00** | **- 10,77** | **122.250,00** |
| R226 | 311 | Plaće za zaposlene - knjižnica | 115.000,00 | - 14.000,00 | - 12,17 | 101.000,00 |
| R227 | 312 | Ostali rashodi za zaposlene - knjižnica | 3.000,00 | 250,00 | 8,33 | 3.250,00 |
| R228 | 313 | Doprinosi za obvezno zdravstveno osiguranje - knjižnica | 19.000,00 | - 1.000,00 | - 5,26 | 18.000,00 |
|  | **32** | **Materijalni rashodi** | **7.000,00** | **- 1.480,00** | **- 21,14** | **5.520,00** |
| R229 | 321 | Naknada za prijevoz na posao i s posla - knjižnica | 7.000,00 | - 1.480,00 | - 21,14 | 5.520,00 |
| **Aktivnost** | **A100002** | **Materijalni rashodi** | **79.767,14** | **7.900,00** | **9,90** | **87.667,14** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **76.344,67** | **7.900,00** | **10,35** | **84.244,67** |
|  | **3** | **Rashodi poslovanja** | **76.344,67** | **7.900,00** | **10,35** | **84.244,67** |
|  | **32** | **Materijalni rashodi** | **73.844,67** | **6.300,00** | **8,53** | **80.144,67** |
| R230 | 322 | Uredski materijal - knjižnica | 2.000,00 | 1.000,00 | 50,00 | 3.000,00 |
| R231 | 322 | Literatura (periodika) | 2.000,00 | 700,00 | 35,00 | 2.700,00 |
| R232 | 322 | Materijal i sredstva za čišćenje i održavanje - knjižnica | 3.000,00 | 0,00 | 0,00 | 3.000,00 |
| R233 | 322 | Električna energija - knjižnica | 3.000,00 | 4.000,00 | 133,33 | 7.000,00 |
| R234 | 322 | Materijal i dijelovi za tekuće i investicijsko održavanje - knjižnica | 3.000,00 | - 1.500,00 | - 50,00 | 1.500,00 |
| R235 | 322 | Sitni inventar - knjižnica | 4.000,00 | 0,00 | 0,00 | 4.000,00 |
| R236 | 323 | Usluge telefona, telefaxa, interneta - knjižnica | 5.000,00 | 400,00 | 8,00 | 5.400,00 |
| R237 | 323 | Poštarina - knjižnica | 500,00 | 0,00 | 0,00 | 500,00 |
| R238 | 323 | Usluge promidžbe i informiranja (zakup serverskog prostora i web) | 3.000,00 | 0,00 | 0,00 | 3.000,00 |
| R239 | 323 | Komunalne usluge - iznošenje i odvoz smeća - knjižnica | 1.000,00 | 700,00 | 70,00 | 1.700,00 |
| R240 | 323 | Opskrba vodom - knjižnica | 1.000,00 | - 1.000,00 | - 100,00 | 0,00 |
| R241 | 323 | Ugovori o djelu - knjižnica | 23.000,00 | 4.000,00 | 17,39 | 27.000,00 |
| R242 | 323 | Računalne usluge - knjižnica | 5.000,00 | 0,00 | 0,00 | 5.000,00 |
| R243 | 323 | Grafičke i tiskarske usluge - knjižnica | 11.344,67 | - 5.000,00 | - 44,07 | 6.344,67 |
| R244 | 329 | Reprezentacija - knjižnica | 4.000,00 | - 2.000,00 | - 50,00 | 2.000,00 |
| R245 | 329 | Ostali nespomenuti rashodi poslovanja - knjižnica | 3.000,00 | 5.000,00 | 166,67 | 8.000,00 |
|  | **34** | **Financijski rashodi** | **2.500,00** | **1.600,00** | **64,00** | **4.100,00** |
| R246 | 343 | Bankarske usluge - knjižnica | 2.500,00 | 1.600,00 | 64,00 | 4.100,00 |
| **Izvor**  | **1.2.** | **Prihodi od financijske imovine** | **1,00** | **0,00** | **0,00** | **1,00** |
|  | **3** | **Rashodi poslovanja** | **1,00** | **0,00** | **0,00** | **1,00** |
|  | **34** | **Financijski rashodi** | **1,00** | **0,00** | **0,00** | **1,00** |
| R247 | 343 | Bankarske usluge i usluge platnog prometa - knjižnica | 1,00 | 0,00 | 0,00 | 1,00 |
| **Izvor**  | **1.6.** | **Ostali prihodi** | **421,47** | **0,00** | **0,00** | **421,47** |
|  | **3** | **Rashodi poslovanja** | **421,47** | **0,00** | **0,00** | **421,47** |
|  | **32** | **Materijalni rashodi** | **421,47** | **0,00** | **0,00** | **421,47** |
| R265 | 323 | Grafičke i tiskarske usluge (922) | 421,47 | 0,00 | 0,00 | 421,47 |
| **Izvor**  | **3.9** | **Vlastiti prihodi -PK** | **3.000,00** | **0,00** | **0,00** | **3.000,00** |
|  | **3** | **Rashodi poslovanja** | **3.000,00** | **0,00** | **0,00** | **3.000,00** |
|  | **32** | **Materijalni rashodi** | **3.000,00** | **0,00** | **0,00** | **3.000,00** |
| R248 | 322 | Uredski materijal - knjižnica | 1.500,00 | 0,00 | 0,00 | 1.500,00 |
| R249 | 322 | Materijal i sredstva za čišćenje i održavanje | 500,00 | 0,00 | 0,00 | 500,00 |
| R250 | 329 | Ostali nespomenuti rashodi poslovanja - knjižnica | 1.000,00 | 0,00 | 0,00 | 1.000,00 |
| **Aktivnost** | **A100003** | **Programi u kulturi (promocije, izdanja, umjetnici i dr.)** | **4.000,00** | **14.000,00** | **350,00** | **18.000,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
|  | **3** | **Rashodi poslovanja** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
|  | **32** | **Materijalni rashodi** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| R258 | 329 | Ostali nespomenuti rashodi poslovanja - Program Čitajmo | 2.000,00 | 0,00 | 0,00 | 2.000,00 |
| **Izvor**  | **5.1.** | **Tekuće pomoći od županije** | **0,00** | **14.000,00** | **100,00** | **14.000,00** |
|  | **3** | **Rashodi poslovanja** | **0,00** | **14.000,00** | **100,00** | **14.000,00** |
|  | **32** | **Materijalni rashodi** | **0,00** | **14.000,00** | **100,00** | **14.000,00** |
| R296 | 329 | Ostali nespomenuti rashodi poslovanja - programi | 0,00 | 14.000,00 | 100,00 | 14.000,00 |
| **Izvor**  | **5.8.** | **Tekuće pomoći od države** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
|  | **3** | **Rashodi poslovanja** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
|  | **32** | **Materijalni rashodi** | **2.000,00** | **0,00** | **0,00** | **2.000,00** |
| R259 | 329 | Ostali nespomenuti rashodi poslovanja - Program Čitajmo (MK) | 2.000,00 | 0,00 | 0,00 | 2.000,00 |
| **Aktivnost** | **A100004** | **Popravak i ličenje stolarije na kući Krulc** | **0,00** | **20.000,00** | **100,00** | **20.000,00** |
| **Izvor**  | **5.1.** | **Tekuće pomoći od županije** | **0,00** | **20.000,00** | **100,00** | **20.000,00** |
|  | **3** | **Rashodi poslovanja** | **0,00** | **20.000,00** | **100,00** | **20.000,00** |
|  | **32** | **Materijalni rashodi** | **0,00** | **20.000,00** | **100,00** | **20.000,00** |
| R299 | 323 | Usluge tekućeg i investicijskog održavanja - stolarija | 0,00 | 20.000,00 | 100,00 | 20.000,00 |
| **Kapitalni projekt** | **K100003** | **Knjige za knjižnicu** | **42.000,00** | **0,00** | **0,00** | **42.000,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| R251 | 424 | Knjige - knjižnica | 15.000,00 | 0,00 | 0,00 | 15.000,00 |
| **Izvor**  | **5.2.** | **Kapitalne pomoći od županije** | **12.000,00** | **0,00** | **0,00** | **12.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **12.000,00** | **0,00** | **0,00** | **12.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **12.000,00** | **0,00** | **0,00** | **12.000,00** |
| R262 | 424 | Knjige - županija | 12.000,00 | 0,00 | 0,00 | 12.000,00 |
| **Izvor**  | **5.3.** | **Kapitalne pomoći od države** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **15.000,00** | **0,00** | **0,00** | **15.000,00** |
| R252 | 424 | Knjige (Ministarstvo kulture) - knjižnica | 15.000,00 | 0,00 | 0,00 | 15.000,00 |
| **Kapitalni projekt** | **K100004** | **Nabava uredske opreme, namještaja, uređaja i ostale opreme** | **15.000,00** | **2.000,00** | **13,33** | **17.000,00** |
| **Izvor**  | **1.1.** | **Prihodi od poreza** | **15.000,00** | **2.000,00** | **13,33** | **17.000,00** |
|  | **4** | **Rashodi za nabavu nefinancijske imovine** | **15.000,00** | **2.000,00** | **13,33** | **17.000,00** |
|  | **42** | **Rashodi za nabavu proizvedene dugotrajne imovine** | **15.000,00** | **2.000,00** | **13,33** | **17.000,00** |
| R253 | 422 | Uredska oprema i namještaj | 10.000,00 | 2.000,00 | 20,00 | 12.000,00 |
| R254 | 422 | Uređaji, strojevi i oprema za ostale namjene - knjižnica | 5.000,00 | 0,00 | 0,00 | 5.000,00 |
| **Kapitalni projekt** | **K100006** | **"Opremanje prostora knjižnice" projekt LAG-a Sava** | **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** |
| R255 | 422 | Uredska oprema i namještaj (projekt LAG Sava) | 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** |
| R256 | 422 | Uredska oprema i namještaj (projekt LAG Sava) | 0,00 | 0,00 | 0,00 | 0,00 |

 |  |

**Članak 5.**

Na području Općine Marija Gorica u 2022.g. održano je sljedeće:

1. Dan Općine Marija Gorica 31. svibnja
2. Dani Ante Kovačića - lipanj
3. Tradicionalni susret mužikaša - „Najlepše biti je mužikaš“ – rujan
4. Štruklijada i štrudlijada – listopad, u sklopu Dana kruha
5. Božićni sajam

**Članak 6.**

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

**OPĆINSKO VIJEĆE**

KLASA: 024-01/22-01/08

URBROJ: 238-19-01-22-7

Marija Gorica, 28. prosinca 2022.

 PREDSJEDNIK

 OPĆINSKOG VIJEĆA

 Josip Žagmeštar