

**REPUBLIC OF CROATIA  
CROATIAN PARLIAMENT**

**AMENDMENTS TO THE  
2009 REPUBLIC OF CROATIA STATE BUDGET**

**Zagreb, April 2009**

## I. GENERAL SECTION

### Article 1

In the 2009 Republic of Croatia State Budget (Official Gazette, No. 149/08), Article 1 shall be amended to read: "The 2009 Republic of Croatia State Budget (hereinafter the Budget) shall comprise:

#### A. REVENUE AND EXPENSES ACCOUNT

	2009 PLAN	INCREASE/ REDUCTION	NEW 2009 PLAN
<b>OPERATING REVENUES</b>	<b>124.241.740.214</b>	<b>-8.019.824.783</b>	<b>116.221.915.431</b>
<b>REVENUES FROM THE SALE OF NON-FINANCIAL ASSETS</b>	<b>394.513.186</b>	<b>-13.165.275</b>	<b>381.347.911</b>
<b>OPERATING EXPENSES</b>	<b>123.396.894.184</b>	<b>-4.797.882.394</b>	<b>118.599.011.790</b>
<b>EXPENSES FOR PROCUREMENT OF NON-FINANCIAL ASSETS</b>	<b>3.594.342.578</b>	<b>-615.078.107</b>	<b>2.979.264.471</b>
<b>DIFFERENCE - SURPLUS / DEFICIT</b>	<b>-2.354.983.362</b>	<b>-2.620.029.557</b>	<b>-4.975.012.919</b>

#### B. FINANCING ACCOUNT

	2009 PLAN	INCREASE/ REDUCTION	NEW 2009 PLAN
<b>FINANCIAL ASSETS AND BORROWING RECEIPTS</b>	<b>13.183.276.127</b>	<b>2.580.079.657</b>	<b>15.763.355.784</b>
<b>FINANCIAL ASSETS AND LOAN REPAYMENT EXPENDITURE</b>	<b>10.828.292.765</b>	<b>-39.949.900</b>	<b>10.788.342.865</b>
<b>NET FINANCING</b>	<b>2.354.983.362</b>	<b>2.620.029.557</b>	<b>4.975.012.919</b>
<b>SURPLUS / DEFICIT + NET FINANCING</b>	<b>5.949.325.940</b>	<b>2.004.951.450</b>	<b>7.954.277.390</b>

### Article 2

In Article 2, revenues and expenses as well as receipts and expenditure as per economic classification established in the 2009 Revenue and Expenses and Financing Accounts respectively shall be increased or reduced as follows:

**A. REVENUE AND EXPENSE ACCOUNT**  
**OPERATING REVENUES**

Cl ass	Gr ou p	Sub- gro up	Secti on	Revenue title	2009 PLAN	INCREASE/ REDUCTION	NEW 2009 PLAN
<b>6</b>				<b>OPERATING REVENUES</b>	<b>124.241.740.214</b>	<b>-8.019.824.783</b>	<b>116.221.915.431</b>
<b>61</b>				<b>Tax revenues</b>	<b>69.930.747.885</b>	<b>-5.174.828.418</b>	<b>64.755.919.466</b>
	<b>611</b>			<b>Personal income tax and surtax</b>	<b>1.694.698.968</b>	<b>-185.915.162</b>	<b>1.508.783.806</b>
		6111		Tax and surtax on income from dependent work	2.037.433.600	-1.853.761	2.035.579.839
		6112		Tax and surtax on income from self-employment	244.635.872	-9.391.437	235.244.435
		6113		Tax and surtax on income from property and property rights	64.145.929	-3.483.708	60.662.221
		6114		Tax and surtax on income from capital	31.048.416	-2.434.722	28.613.694
		6115		Tax and surtax on income based on the annual income statement	219.697.862	30.986.036	250.683.898
		6116		Tax and surtax on income determined by audit for the previous year	8.259.902	-1.605.428	6.654.474
		6117		Tax and surtax on income return based on the annual income statement	-910.522.613	-198.132.142	-1.108.654.755
	<b>612</b>			<b>Corporate profits tax</b>	<b>10.384.930.631</b>	<b>-145.325.109</b>	<b>10.239.605.522</b>
		6121		Profit tax from entrepreneurs	10.195.081.179	-139.119.632	10.055.961.547
		6122		Profit tax after deducting the charges for using rights and services	151.061.481	-5.354.016	145.707.465
		6123		Profit tax after deducting interest, dividends and equity	38.787.970	-851.460	37.936.510
	<b>613</b>			<b>Property taxes</b>	<b>643.149.299</b>	<b>-24.449.368</b>	<b>618.699.931</b>
		6134		Occasional taxes on property	643.149.299	-24.449.368	618.699.931
	<b>614</b>			<b>Taxes on goods and services</b>	<b>55.261.752.989</b>	<b>-4.825.965.187</b>	<b>50.435.787.802</b>
		6141		Value added tax	44.437.671.695	-3.995.510.294	40.442.161.401
		6142		Sales tax	185.232.761	-16.461.011	168.771.750
	<b>6143</b>			<b>Excise duties</b>	<b>9.415.753.189</b>	<b>-730.182.428</b>	<b>8.685.570.761</b>
				Excise duty on passenger cars, other motor vehicles, boats and airplanes	1.546.674.623	-194.360.424	1.352.314.199
				Oil derivatives excise duty	3.390.180.294	-416.266.728	2.973.913.566
				Alcohol excise duty	228.310.718	-27.334.443	200.976.275
				Beer excise duty	743.640.962	-54.918.744	688.722.218
				Non-alcoholic beverages excise duty	142.236.717	-11.094.758	131.141.959
				Tobacco products excise duty	3.145.848.114	-4.621.008	3.141.227.106
				Coffee excise duty	184.865.056	-17.762.343	167.102.713
				Luxurious products excise duty	33.996.705	-3.823.980	30.172.725
		6144		Taxes and duties from games of chance and gambling	641.471.388	-44.968.230	596.503.158
		6146		Other taxes on goods and services	581.623.956	-38.843.224	542.780.732
	<b>615</b>			<b>Taxes on international trade and transactions</b>	<b>1.946.215.998</b>	<b>6.826.407</b>	<b>1.953.042.405</b>
		6151		<b>Customs duties and fees</b>	<b>1.946.215.998</b>	<b>6.826.407</b>	<b>1.953.042.405</b>
				Import of goods and services duty	1.683.401.226	5.904.577	1.689.305.803
				Customs fees	262.814.772	921.830	263.736.602
<b>62</b>				<b>(Social) contributions</b>	<b>43.032.845.096</b>	<b>-2.261.767.515</b>	<b>40.771.077.581</b>
	<b>621</b>			<b>Health insurance contributions</b>	<b>19.744.315.385</b>	<b>-1.033.280.287</b>	<b>18.711.035.098</b>
		6211		Contributions for health insurance paid by the employee	87.364.968	26.993.058	114.358.026
		6212		Contributions for health insurance paid by the employer	17.426.002.482	-785.205.130	16.640.797.352
		6213		Contributions for health insurance paid by self-employed	1.347.904.523	-116.610.487	1.231.294.036
		6214		Other health insurance contributions	883.043.412	-158.457.728	724.585.684
	<b>622</b>			<b>Pension insurance contributions</b>	<b>21.275.023.985</b>	<b>-1.118.551.487</b>	<b>20.156.472.498</b>
		6221		Contributions for pension insurance paid by the employee	18.935.505.031	-946.997.764	17.988.507.267
		6223		Contributions for pension insurance paid by self-employed	1.608.720.539	-148.248.740	1.460.471.799
		6224		Other pension insurance contributions	730.798.415	-23.304.983	707.493.432
	<b>623</b>			<b>Employment contributions</b>	<b>2.013.505.726</b>	<b>-109.935.741</b>	<b>1.903.569.985</b>
		6232		Employment contributions paid by the employer	2.013.505.726	-109.935.741	1.903.569.985
<b>63</b>				<b>Aids from abroad (grants) and from general government entities</b>	<b>1.123.176.382</b>	<b>-5.053.744</b>	<b>1.118.122.638</b>
	<b>631</b>			<b>Aids from foreign governments</b>	<b>32.341.294</b>	<b>0</b>	<b>32.341.294</b>
		6311		Current aids from foreign governments	21.081.994		21.081.994
		6312		Capital aids from foreign governments	11.259.300		11.259.300
	<b>632</b>			<b>Aids from international organisations</b>	<b>1.007.719.409</b>	<b>-5.053.744</b>	<b>1.002.665.665</b>
		6321		Current aids from international organisations	611.406.421	-3.960.000	607.446.421
		6322		Capital aids from international organisations	396.312.988	-1.093.744	395.219.244
	<b>633</b>			<b>Budget aids</b>	<b>68.115.679</b>	<b>0</b>	<b>68.115.679</b>

	6331	Current budget aids	53.855.679		53.855.679
	6332	Capital budget aids	14.260.000		14.260.000
<b>634</b>		<b>Aids from other general government entities</b>	<b>15.000.000</b>	<b>0</b>	<b>15.000.000</b>
	6341	Tekuće pomoći od ostalih subjekata unutar opće države			0
	6342	Capital aids from other general government entities	15.000.000		15.000.000
<b>64</b>		<b>Revenues from assets</b>	<b>5.389.970.729</b>	<b>-278.527.258</b>	<b>5.111.443.471</b>
<b>641</b>		<b>Revenues from financial assets</b>	<b>1.402.948.262</b>	<b>267.571.738</b>	<b>1.670.520.000</b>
	6411	Revenues from interest on loans extended	109.963.876	19.062.738	129.026.614
	6412	Revenues from securities interest	14.000		14.000
	6413	Interest on term and a vista deposits	23.087.551	-11.803.782	11.283.769
	6414	Default interest revenues	9.362.835	312.782	9.675.617
	6416	Revenue from dividends	280.000.000	-140.000.000	140.000.000
	6417	Revenues from profits of companies, banks and other financial institutions as per special regulations	980.000.000	400.000.000	1.380.000.000
	6419	Other revenues from financial assets	520.000		520.000
<b>642</b>		<b>Revenues from non-financial assets</b>	<b>3.987.022.467</b>	<b>-546.098.996</b>	<b>3.440.923.471</b>
	6421	Concession fees	470.002.936	-25.000.000	445.002.936
	6422	Asset lease and renting revenues	88.169.123	-4.500.880	83.668.243
	6423	Other revenues from non-financial assets	225.758.145		225.758.145
	6424	Road charges	3.203.092.263	-516.598.116	2.686.494.147
<b>65</b>		<b>Revenues from sales of goods and services</b>	<b>4.192.848.110</b>	<b>-300.000.000</b>	<b>3.892.848.111</b>
<b>651</b>		<b>Administrative fees</b>	<b>675.212.876</b>	<b>-30.000.000</b>	<b>645.212.876</b>
	6511	Government administrative and legal fees	275.021.830	-29.356.331	245.665.499
	6513	Other administrative fees	165.786.612	-16.995.575	148.791.037
	6514	Other fees	234.404.434	16.351.906	250.756.340
<b>652</b>		<b>Revenues generated as per special regulations</b>	<b>3.517.635.235</b>	<b>-270.000.000</b>	<b>3.247.635.235</b>
	6521	State administration revenues	916.136.138	399.799.606	1.315.935.744
	6526	Other unspecified revenues	2.601.499.097	-669.799.606	1.931.699.491
<b>66</b>		<b>Other revenues</b>	<b>572.152.012</b>	<b>352.152</b>	<b>572.504.164</b>
<b>661</b>		<b>Revenues that the budget and budget beneficiaries generate by performing market operations (own revenues)</b>	<b>67.055.930</b>	<b>352.152</b>	<b>67.408.082</b>
	6611	Revenues from performing basic core activities	4.041.000	352.152	4.393.152
	6612	Revenues from performing other core activities	63.014.930		63.014.930
<b>662</b>		<b>Fines</b>	<b>493.352.082</b>	<b>0</b>	<b>493.352.082</b>
	6621	Customs fines	43.696.627		43.696.627
	6622	Foreign exchange violations fines	6.684.015		6.684.015
	6623	Tax fines	41.372.958		41.372.958
	6624	Penalties for business offences	162.606		162.606
	6625	Traffic fines	254.740.472		254.740.472
	6626	Penalty fines	23.521.270		23.521.270
	6627	Other fines	123.174.134		123.174.134
<b>663</b>		<b>Donations from non-general government legal and natural persons</b>	<b>11.744.000</b>	<b>0</b>	<b>11.744.000</b>
	6631	Current donations	11.138.000		11.138.000
	6632	Capital donations	606.000		606.000
<b>7</b>		<b>REVENUES FROM SALES OF NON-FINANCIAL ASSETS</b>	<b>394.513.186</b>	<b>-13.165.275</b>	<b>381.347.911</b>
<b>71</b>		<b>Revenues from sales of non-produced assets</b>	<b>60.000.000</b>	<b>-1.409.800</b>	<b>58.590.200</b>
<b>711</b>		<b>Revenues from sales of tangible assets - natural resources</b>	<b>60.000.000</b>	<b>-1.409.800</b>	<b>58.590.200</b>
	7111	Lands	60.000.000	-1.409.800	58.590.200
<b>72</b>		<b>Revenues from sales of produced assets</b>	<b>328.513.186</b>	<b>-9.737.621</b>	<b>318.775.565</b>
<b>721</b>		<b>Revenues from sales of buildings</b>	<b>317.212.046</b>	<b>-10.691.696</b>	<b>306.520.350</b>
	7211	Residential units	280.004.967		280.004.967
	7212	Business premises	36.257.079	-10.691.696	25.565.383
	7213	Roads, railways and similar construction facilities	950.000	0	950.000
<b>722</b>		<b>Revenues from sales of plants and equipment</b>	<b>5.501.140</b>	<b>240.379</b>	<b>5.741.519</b>
	7221	Office equipment and furniture	1.158		1.158
	7223	Maintenance and safety equipment	1.500		1.500
	7227	Machines, devices and equipment for other purposes	5.498.482	240.379	5.738.861
<b>723</b>		<b>Revenues from sales of means of transport</b>	<b>2.800.000</b>	<b>712.012</b>	<b>3.512.012</b>
	7231	Means of road transport	2.564.268	712.012	3.276.280
	7233	Means of maritime and river waterway transport	235.732		235.732
<b>724</b>		<b>Revenues from sales of books, works of art and other exhibited valuables</b>	<b>3.000.000</b>	<b>1.684</b>	<b>3.001.684</b>
	7241	Books in libraries	3.000.000	1.684	3.001.684

74	<b>Revenues from sales of produced current assets</b>	<b>6.000.000</b>	<b>-2.017.854</b>	<b>3.982.146</b>
741	<b>Revenues from sales of inventories</b>	<b>6.000.000</b>	<b>-2.017.854</b>	<b>3.982.146</b>
7411	Strategic inventories	6.000.000	-2.017.854	3.982.146

## OPERATING EXPENSES

Cl ass	Gr ou p	Sub- gro up	Secti on	Expense title	2009 PLAN	INCREASE / REDUCTION	NEW 2009 PLAN
<b>3</b>				<b>OPERATING EXPENSES</b>	<b>123.396.894.184</b>	<b>-4.797.882.394</b>	<b>118.599.011.790</b>
<b>31</b>				<b>Expenses for employees</b>	<b>23.472.598.326</b>	<b>-1.389.495.191</b>	<b>22.083.103.135</b>
	<b>311</b>			<b>Salaries</b>	<b>18.812.460.341</b>	<b>-1.029.414.916</b>	<b>17.783.045.425</b>
		3111		Salaries for regular work	18.510.466.389	-1.003.818.977	17.506.647.412
		3112		Salaries in kind	27.354.043	-2.682.483	24.671.560
		3113		Salaries for overtime	159.152.909	-23.363.456	135.789.453
		3114		Salaries for special work conditions	115.487.000	450.000	115.937.000
	<b>312</b>			<b>Other expenses for employees</b>	<b>973.285.872</b>	<b>-169.209.459</b>	<b>804.076.413</b>
		3121		Other expenses for employees	973.285.872	-169.209.459	804.076.413
	<b>313</b>			<b>Contributions on salaries</b>	<b>3.686.852.113</b>	<b>-190.870.816</b>	<b>3.495.981.297</b>
		3131		Pension insurance contributions	473.559.699	-22.913.426	450.646.273
		3132		Health insurance contributions	2.891.635.492	-149.182.898	2.742.452.594
		3133		Employment contributions	321.656.922	-18.774.492	302.882.430
<b>32</b>				<b>Material costs</b>	<b>9.819.795.706</b>	<b>-883.185.075</b>	<b>8.936.610.631</b>
	<b>321</b>			<b>Employees cost reimbursements</b>	<b>1.421.409.473</b>	<b>-64.346.894</b>	<b>1.357.062.579</b>
		3211		Business travel	314.713.372	-31.371.011	283.342.361
		3212		Transport, field work and separated life allowance	1.020.445.506	-20.447.806	999.997.700
		3213		Professional proficiency of employees	86.250.595	-12.528.077	73.722.518
	<b>322</b>			<b>Material and energy expenses</b>	<b>2.465.292.773</b>	<b>-344.933.862</b>	<b>2.120.358.911</b>
		3221		Office supplies and other material expenses	563.490.336	-76.532.779	486.957.557
		3222		Raw and primary materials	243.518.269	-7.179.770	236.338.499
		3223		Energy used	619.804.703	-44.799.802	575.004.901
		3224		Material and spares for current and investment maintenance	150.341.949	-35.450.529	114.891.420
		3225		Small inventories and car tires	44.018.040	-6.737.432	37.280.608
		3226		Military equipment	844.119.476	-174.233.550	669.885.926
	<b>323</b>			<b>Expenses for services</b>	<b>5.463.884.256</b>	<b>-438.286.922</b>	<b>5.025.597.334</b>
		3231		Telephone, postal and transport services	729.613.929	-61.877.664	667.736.265
		3232		Current and investment maintenance services	679.971.786	-138.338.661	541.633.125
		3233		Marketing and informing services	172.775.483	-16.416.315	156.359.168
		3234		Utility services	331.464.671	-839.464	330.625.207
		3235		Renting and leasing	476.332.464	-29.258.799	447.073.665
		3236		Health and veterinary services	339.271.426	-29.356.144	309.915.282
		3237		Intellectual and personal services	1.448.547.988	-83.465.831	1.365.082.157
		3238		Computer services	556.425.146	-37.364.352	519.060.794
		3239		Other services	729.481.363	-41.369.692	688.111.671
	<b>329</b>			<b>Other unspecified operating expenses</b>	<b>469.209.204</b>	<b>-35.617.397</b>	<b>433.591.807</b>
		3291		Allowances for the work of representing and executive bodies, commissions and similar	85.399.828	-5.843.495	79.556.333
		3292		Insurance premiums	100.461.140	-9.542.284	90.918.856
		3293		Entertainment fund	52.065.850	-5.913.624	46.152.226
		3294		Membership and cooperation	123.591.312	-6.335.731	117.255.581
		3299		Other unspecified operating expenses	107.691.074	-7.982.263	99.708.811
<b>34</b>				<b>Financial expenses</b>	<b>5.255.766.502</b>	<b>-6.752.659</b>	<b>5.249.013.843</b>
	<b>341</b>			<b>Interest to securities issued</b>	<b>3.397.618.313</b>	<b>0</b>	<b>3.397.618.313</b>
		3411		Interest to treasury bills issued	525.000.000		525.000.000
		3413		Interest to bonds issued	2.872.618.313		2.872.618.313
	<b>342</b>			<b>Interest to loans received</b>	<b>1.331.450.869</b>	<b>-1.500.000</b>	<b>1.329.950.869</b>
		3421		Interest to loans received from other levels of government, foreign governments and international organisations	492.741.763		492.741.763
		3422		Interest to loans received from public sector banks and other financial institutions	49.180.675		49.180.675
		3423		Interest to loans received from non-public sector banks and other financial institutions	789.129.656	-1.500.000	787.629.656
		3424		Interest to loans received from other companies	398.775		398.775
	<b>343</b>			<b>Other financial expenses</b>	<b>526.697.320</b>	<b>-5.252.659</b>	<b>521.444.661</b>

	3431	Banking and payment operations services	219,613.343	-618.725	218,994.618
	3433	Default interest rate	10,641.416	-552.248	10,089.168
	3434	Other unspecified financial expenses	296,442.561	-4,081.686	292,360.875
<b>35</b>		<b>Subsidies</b>	<b>6,895,376.064</b>	<b>-318,211.418</b>	<b>6,577,164.646</b>
	<b>351</b>	<b>Subsidies to public sector companies</b>	<b>2,222,353.851</b>	<b>-33,300.000</b>	<b>2,189,053.851</b>
	3511	Subsidies to public sector banks and other financial institutions	7,000.000	-7,000.000	0
	3512	Subsidies to public sector companies	2,215,353.851	-26,300.000	2,189,053.851
	<b>352</b>	<b>Subsidies to non-public sector companies, craftsmen and SMEs</b>	<b>4,673,022.213</b>	<b>-284,911.418</b>	<b>4,388,110.795</b>
	3521	Subsidies to non-public sector banks and other financial institutions	399,490.090	-38,379.262	361,110.828
	3522	Subsidies to non-public sector companies	637,461.050	-7,688.630	629,772.420
	3523	Subsidies to agricultural workers, craftsmen and SMEs	3,636,071.073	-238,843.526	3,397,227.547
<b>36</b>		<b>Aids extended to abroad and within general government</b>	<b>5,947,115.879</b>	<b>-519,517.954</b>	<b>5,427,597.925</b>
	<b>361</b>	<b>Aids to foreign governments</b>	<b>97,100.000</b>	<b>-15,000.000</b>	<b>82,100.000</b>
	3611	Current aids to foreign governments	80,100.000	-9,000.000	71,100.000
	3612	Capital aids to foreign governments	17,000.000	-6,000.000	11,000.000
	<b>362</b>	<b>Aids to international organisations</b>	<b>6,772.002</b>	<b>0</b>	<b>6,772.002</b>
	3621	Current aids to international organisations	5,667.682		5,667.682
	3622	Capital aids to international organisations	1,104.320		1,104.320
	<b>363</b>	<b>Aids within general government</b>	<b>5,843,243.877</b>	<b>-504,517.954</b>	<b>5,338,725.923</b>
	3631	Current aids within general government	2,879,478.951	-120,743.815	2,758,735.136
	3632	Capital aids within general government	2,963,764.926	-383,774.139	2,579,990.787
<b>37</b>		<b>Compensations to citizens and households on the basis of insurance and other compensations</b>	<b>64,639,833.367</b>	<b>-708,748.462</b>	<b>63,931,084.905</b>
	<b>371</b>	<b>Compensations to citizens and households on the basis of insurance</b>	<b>49,329,194.222</b>	<b>-770,043.765</b>	<b>48,559,150.457</b>
	3711	Cash compensations to citizens and households	29,473,942.717	116,017.435	29,589,960.152
	3712	Compensations to citizens and households in kind	19,855,251.505	-886,061.200	18,969,190.305
	<b>372</b>	<b>Other budget compensations to citizens and households</b>	<b>15,310,639.145</b>	<b>61,295.303</b>	<b>15,371,934.448</b>
	3721	Cash compensations to citizens and households	14,793,540.306	62,297.803	14,855,838.109
	3722	Compensations to citizens and households in kind	517,098.839	-1,002.500	516,096.339
<b>38</b>		<b>Other expenses</b>	<b>7,366,408.340</b>	<b>-971,971.635</b>	<b>6,394,436.705</b>
	<b>381</b>	<b>Current donations</b>	<b>1,776,738.696</b>	<b>-120,820.883</b>	<b>1,655,917.813</b>
	3811	Current cash donations	1,776,738.696	-120,820.883	1,655,917.813
	<b>382</b>	<b>Capital donations</b>	<b>1,125,093.396</b>	<b>-305,852.644</b>	<b>819,240.752</b>
	3821	Capital donations to non-profit organisations	619,843.396	-84,183.644	535,659.752
	3822	Capital donations to citizens and households	505,250.000	-221,669.000	283,581.000
	<b>383</b>	<b>Fines, penalties and damages</b>	<b>242,752.000</b>	<b>-365.000</b>	<b>242,387.000</b>
	3831	Damages to legal and natural persons	37,052.000	-325.000	36,727.000
	3834	Contractual penalties and other damages	205,700.000	-40.000	205,660.000
	<b>385</b>	<b>Extraordinary expenses</b>	<b>650,384.698</b>	<b>-100,853.581</b>	<b>549,531.117</b>
	3851	Contingent expenses to budget reserve amount	429,977.617	-100,000.000	329,977.617
	3859	Other extraordinary expenses	220,407.081	-853.581	219,553.500
	<b>386</b>	<b>Capital aids</b>	<b>3,571,439.550</b>	<b>-444,079.527</b>	<b>3,127,360.023</b>
	3861	Capital aids to banks and other financial institutions and companies in the public sector	3,168,475.550	-453,705.789	2,714,769.761
	3862	Capital aids to banks and other financial institutions and companies outside the public sector	211,675.000		211,675.000
	3863	Capital aids to agricultural workers, craftsmen and SMEs	191,289.000	9,626.262	200,915.262
<b>4</b>		<b>EXPENSES (FOR PROCUREMENT OF NON-FINANCIAL ASSETS)</b>	<b>3,594,342.578</b>	<b>-615,078.107</b>	<b>2,979,264.471</b>
	<b>41</b>	<b>Expenses for procurement of non-produced assets</b>	<b>226,678.820</b>	<b>-41,924.188</b>	<b>184,754.632</b>
	<b>411</b>	<b>Tangible assets - Natural resources</b>	<b>52,190.000</b>	<b>-1,850.000</b>	<b>50,340.000</b>
	4111	Lands	52,190.000	-1,850.000	50,340.000
	<b>412</b>	<b>Intangible assets</b>	<b>174,488.820</b>	<b>-40,074.188</b>	<b>134,414.632</b>
	4123	Licenses	58,538.901	-14,783.979	43,754.922
	4124	Other rights	74,924.919	-5,000.000	69,924.919
	4126	Other intangible assets	41,025.000	-20,290.209	20,734.791
<b>42</b>		<b>Expenses for procurement of produced fixed assets</b>	<b>3,024,188.464</b>	<b>-516,955.045</b>	<b>2,507,233.419</b>
	<b>421</b>	<b>Buildings</b>	<b>1,343,481.995</b>	<b>-290,057.554</b>	<b>1,053,424.441</b>
	4211	Residential units	400,332.041	-105,789.500	294,542.541
	4212	Business premises	891,611.368	-176,189.054	715,422.314
	4214	Other buildings	51,538.586	-8,079.000	43,459.586
	<b>422</b>	<b>Plants and equipment</b>	<b>977,789.026</b>	<b>-187,608.547</b>	<b>790,180.479</b>

	4221	Office equipment and furniture	366.937.407	-68.702.865	298.234.542
	4222	Communication equipment	90.452.002	-11.201.962	79.250.040
	4223	Maintenance and safety equipment	215.707.157	-48.209.010	167.498.147
	4224	Medical and laboratory equipment	166.203.228	-42.756.150	123.447.078
	4225	Instruments, devices and machines	42.708.355	-2.901.720	39.806.635
	4226	Sports and musical equipment	105.000		105.000
	4227	Machines, devices and equipment for other purposes	95.675.877	-13.836.840	81.839.037
<b>423</b>		<b>Means of transport</b>	<b>263.781.252</b>	<b>-13.071.857</b>	<b>250.709.395</b>
	4231	Means of road transport	46.298.129	-9.957.884	36.340.245
	4233	Means of maritime and river transport	44.820.123	-3.113.973	41.706.150
	4234	Means of air transport	172.663.000		172.663.000
<b>424</b>		<b>Books, works of art and other exhibited valuables</b>	<b>287.699.038</b>	<b>-4.204.000</b>	<b>283.495.038</b>
	4241	Books in libraries	287.027.058	-4.054.000	282.973.058
	4242	Works of art (exhibited in galleries, museums and similar)	546.400	-150.000	396.400
	4244	Other unspecified exhibition valuables	125.580		125.580
<b>425</b>		<b>Long-term plantations and core heard</b>	<b>310.000</b>	<b>0</b>	<b>310.000</b>
	4251	Long-term plantations	50.000		50.000
	4252	Core heard	260.000		260.000
<b>426</b>		<b>Intangible produced assets</b>	<b>151.127.153</b>	<b>-22.013.087</b>	<b>129.114.066</b>
	4262	Investment in computer programmes	150.477.453	-21.418.387	129.059.066
	4263	Work of art, literary and scientific works	500.000	-495.000	5.000
	4264	Other intangible produced assets	149.700	-99.700	50.000
<b>43</b>		<b>Expenses for procurement of precious metals and other stores of values</b>	<b>5.845.000</b>	<b>-307.000</b>	<b>5.538.000</b>
<b>431</b>		<b>Precious metals and other stores of values</b>	<b>5.845.000</b>	<b>-307.000</b>	<b>5.538.000</b>
	4312	Stored books, works of art and similar valuables	5.845.000	-307.000	5.538.000
<b>44</b>		<b>Strategic inventories</b>	<b>37.000.000</b>	<b>-25.000.000</b>	<b>12.000.000</b>
<b>441</b>		<b>Strategic inventories</b>	<b>37.000.000</b>	<b>-25.000.000</b>	<b>12.000.000</b>
	4411	Strategic inventories	37.000.000	-25.000.000	12.000.000
<b>45</b>		<b>Expenses for additional investment in non-financial assets</b>	<b>300.630.294</b>	<b>-30.891.874</b>	<b>269.738.420</b>
<b>451</b>		<b>Additional investments in buildings</b>	<b>275.653.537</b>	<b>-30.808.796</b>	<b>244.844.741</b>
	4511	Additional investments in buildings	275.653.537	-30.808.796	244.844.741
<b>452</b>		<b>Additional investments in plants and equipment</b>	<b>22.317.500</b>	<b>602.522</b>	<b>22.920.022</b>
	4521	Additional investments in plants and equipment	22.317.500	602.522	22.920.022
<b>453</b>		<b>Additional investments in means of transport</b>	<b>1.109.257</b>	<b>-360.000</b>	<b>749.257</b>
	4531	Additional investments in means of transport	1.109.257	-360.000	749.257
<b>454</b>		<b>Additional investments in other non-financial assets</b>	<b>1.550.000</b>	<b>-325.600</b>	<b>1.224.400</b>
	4541	Additional investments in other non-financial assets	1.550.000	-325.600	1.224.400

## B. FINANCING ACCOUNT

Cl ass	Gr ou p	Sub- gro up	Secti on	2009 PLAN	INCREASE / REDUCTION	NEW 2009 PLAN
			<b>NET FINANCING</b>	<b>2.354.983.362</b>	<b>2.620.029.557</b>	<b>4.975.012.919</b>
<b>8</b>			<b>FINANCIAL ASSETS AND BORROWING RECEIPTS</b>	<b>13.183.276.127</b>	<b>2.580.079.657</b>	<b>15.763.355.784</b>
	<b>81</b>		<b>Loans extended principles repayment receipts (returns)</b>	<b>419.241.177</b>	<b>0</b>	<b>419.241.177</b>
		<b>811</b>	<b>Receipts (return) of principles of loans extended to other government levels, int. governments and international organisations</b>	<b>2.376.000</b>	<b>0</b>	<b>2.376.000</b>
		8111	Repayment of loans extended to other government levels	2.376.000		2.376.000
		<b>812</b>	<b>Receipts (return) of principles of loans extended to non-profit organisations, citizens and households</b>	<b>71.865.177</b>	<b>0</b>	<b>71.865.177</b>
		8121	Repayment of loans extended to non-profit organisations, citizens and households	71.865.177	0	71.865.177
		<b>816</b>	<b>Receipts (return) of principles of loans extended to non-public sector companies, craftsmen and SMEs</b>	<b>345.000.000</b>	<b>0</b>	<b>345.000.000</b>
		8161	Repayment of loans extended to domestic non-public sector companies, craftsmen and SMEs	345.000.000	0	345.000.000
<b>82</b>			<b>Securities sales receipts</b>	<b>10.348.164.000</b>	<b>-4.046.632.732</b>	<b>6.301.531.268</b>
	<b>821</b>		<b>Treasury bills (net)</b>	<b>48.164.000</b>	<b>753.367.268</b>	<b>801.531.268</b>
		8211	Treasury bills - domestic	48.164.000	753.367.268	801.531.268
	<b>822</b>		<b>Bonds</b>	<b>10.300.000.000</b>	<b>-4.800.000.000</b>	<b>5.500.000.000</b>
		8221	Bonds - domestic	4.800.000.000	-4.800.000.000	0

	8222	Bonds - international	5.500.000.000	0	5.500.000.000
<b>83</b>		<b>Primici od prodaje dionica i udjela u glavnici</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>832</b>		<b>Primici od prodaje dionica i udjela u glavnici trgovačkih društava u javnom sektoru</b>	<b>0</b>	<b>0</b>	<b>0</b>
	8321	Dionice i udjeli u glavnici trgovačkih društava u javnom sektoru	0		0
<b>833</b>	8331	Dionice i udjeli u glavnici tuzemnih banaka izvan javnog sektora			0
<b>834</b>	8341	Dionice i udjeli u glavnici trgovačkih društava izvan javnog sektora	0		0
<b>84</b>		<b>Receipts from borrowing</b>	<b>2.415.870.950</b>	<b>6.626.712.389</b>	<b>9.042.583.339</b>
<b>841</b>		<b>Loans received from other government levels, foreign governments and international organisations</b>	<b>849.999.977</b>	<b>600.000</b>	<b>850.599.977</b>
	8413	Loans received from international organisations	849.999.977	600.000	850.599.977
<b>842</b>		<b>Primljeni zajmovi od banaka i ostalih finansijskih institucija u javnom sektoru (neto)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	8421	Primljeni zajmovi od banaka i ostalih finansijskih institucija u javnom sektoru (neto)	0		0
<b>844</b>		<b>Loans received from non-public sector banks and other financial institutions</b>	<b>1.565.870.973</b>	<b>6.626.112.389</b>	<b>8.191.983.362</b>
	8441	Loans received from domestic non-public sector banks and other financial institutions (net)	1.565.870.973	4.096.129.027	5.662.000.000
	8442	Loans received from international banks and other financial institutions	0	2.529.983.362	2.529.983.362
<b>5</b>		<b>FINANCIAL ASSETS AND LOAN REPAYMENT EXPENDITURE</b>	<b>10.828.292.765</b>	<b>-39.949.900</b>	<b>10.788.342.865</b>
<b>51</b>		<b>Expenditure for loans extended</b>	<b>625.125.313</b>	<b>-35.599.900</b>	<b>589.525.413</b>
<b>511</b>		<b>Expenditure for loans extended to other government levels, foreign governments and international organisations</b>	<b>5.250.000</b>	<b>0</b>	<b>5.250.000</b>
	5111	Loans extended to other government levels	5.250.000	0	5.250.000
<b>512</b>		<b>Expenditure for loans extended to non-profit organisations, citizens and households</b>	<b>140.304.000</b>	<b>-30.000.000</b>	<b>110.304.000</b>
	5121	Loans extended to non-profit organisations, citizens and households domestically	139.364.000	-30.000.000	109.364.000
	5122	Loans extended to non-profit organisations, citizens and households abroad	940.000	0	940.000
<b>514</b>		<b>Expenditure for loans extended to public sector companies</b>	<b>269.147.600</b>	<b>0</b>	<b>269.147.600</b>
	5141	Loans extended to public sector companies	269.147.600	0	269.147.600
<b>516</b>		<b>Expenditure for loans extended to non-public sector companies, craftsmen and SMEs</b>	<b>210.423.713</b>	<b>-5.599.900</b>	<b>204.823.813</b>
	5161	Loans extended to non-public sector companies, craftsmen and SMEs	210.423.713	-5.599.900	204.823.813
<b>53</b>		<b>Expenditure for shares and stakes</b>	<b>378.050.000</b>	<b>-2.950.000</b>	<b>375.100.000</b>
<b>531</b>		<b>Shares and stakes in public sector banks and other financial institutions</b>	<b>220.000.000</b>	<b>0</b>	<b>220.000.000</b>
	5311	Shares and stakes in public sector banks and other financial institutions	220.000.000	0	220.000.000
<b>532</b>		<b>Shares and stakes in public sector companies</b>	<b>12.100.000</b>	<b>-2.950.000</b>	<b>9.150.000</b>
	5321	Shares and stakes in public sector companies	12.100.000	-2.950.000	9.150.000
<b>533</b>		<b>Shares and stakes in non-public sector banks and other financial institutions</b>	<b>950.000</b>	<b>0</b>	<b>950.000</b>
	5332	Shares and stakes in foreign banks and other international institutions	950.000	0	950.000
<b>534</b>		<b>Shares and stakes in non-public sector companies</b>	<b>145.000.000</b>	<b>0</b>	<b>145.000.000</b>
	5341	Shares and stakes in domestic non-public sector companies	145.000.000	0	145.000.000
<b>54</b>		<b>Expenditure for principal repayment of loans received</b>	<b>4.599.776.443</b>	<b>-1.400.000</b>	<b>4.598.376.443</b>
<b>541</b>		<b>Repayment of principal of loans received from other government levels, foreign governments and international organisations</b>	<b>1.359.451.424</b>	<b>0</b>	<b>1.359.451.424</b>
	5412	Repayment of principal of loans received from foreign governments	490.354.911	0	490.354.911
	5413	Repayment of principal of loans received from international organisations	869.096.513	0	869.096.513
<b>542</b>		<b>Repayment of principal of loans received from public sector banks and other financial institutions</b>	<b>207.677.937</b>	<b>0</b>	<b>207.677.937</b>
	5421	Repayment of principal of loans received from domestic public sector banks and other financial institutions	207.677.937	0	207.677.937
<b>544</b>		<b>Repayment of principal of loans received from non-public sector banks and other financial institutions</b>	<b>3.029.899.032</b>	<b>-1.500.000</b>	<b>3.028.399.032</b>



5441	Repayment of principal of loans received from domestic non-public sector banks and other financial institutions	2.277.988.790	-1.500.000	2.276.488.790
5442	Repayment of principal of loans received from foreign banks and other financial institutions	751.910.242	0	751.910.242
<b>545</b>	<b>Repayment of principal of loans received from non-public sector companies, craftsmen and SMEs</b>	<b>2.748.050</b>	<b>100.000</b>	<b>2.848.050</b>
5451	Repayment of principal of loans received from domestic non-public sector companies, craftsmen and SMEs	2.748.050	100.000	2.848.050
5452	Otplata glavnice primljenih zajmova od inozemnih trgovačkih društava, obrtnika, malog i srednjeg poduzetništva	0		0
<b>55</b>	<b>Expenditure for principal repayment on securities issued</b>	<b>5.225.341.009</b>	<b>0</b>	<b>5.225.341.009</b>
<b>551</b>	<b>5511 Izdaci za otplatu glavnice za izdane trezorske zapise u zemlji</b>			0
<b>552</b>	<b>Expenditure for principal repayment on bonds issued</b>	<b>5.225.341.009</b>	<b>0</b>	<b>5.225.341.009</b>
5521	Expenditure for principal repayment on domestically bonds issued	275.341.009	0	275.341.009
5522	Expenditure for principal repayment on bonds issued abroad	4.950.000.000	0	4.950.000.000

## II. SPECIAL SECTION

### Article 3

Operating expenses and expenses for procurement of non-financial assets as per these Budget Amendments totalling HRK 121,578,276,261.00 and expenses for financial assets and repayment of loans accounting for HRK 10,788,342,865.00 shall be distributed amongst budget users and programmes in the Special Section of these Budget Amendments as follows:

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
<b>010</b>	<b>CROATIAN PARLIAMENT</b>	<b>179.839.074</b>	<b>-22.569.500</b>	<b>157.269.574</b>
<b>01005</b>	<b>Croatian Parliament</b>	<b>169.823.824</b>	<b>-21.070.500</b>	<b>148.753.324</b>
1000	LEGISLATIVE BRANCH	<b>169.823.824</b>	<b>-21.070.500</b>	<b>148.753.324</b>
A501000	CROATIAN PARLIAMENT OPERATION	<b>164.528.824</b>	<b>-19.900.500</b>	<b>144.628.324</b>
3111	Salaries for regular work	92.743.524	-6.708.000	86.035.524
3113	Salaries for overtime	4.028.000	-1.934.000	2.094.000
3121	Other staff expenses	1.200.000		1.200.000
3132	Health insurance contributions	15.004.300	-1.398.000	13.606.300
3133	Employment contributions	1.749.000	-168.000	1.581.000
3211	Business travel	6.000.000	-100.000	5.900.000
3212	Transport, field work and separated life allowance	2.250.000		2.250.000
3213	Professional proficiency of employees	120.000		120.000
3221	Office supplies and other material expenses	2.455.000	-100.000	2.355.000
3223	Energy used	2.100.000	-60.000	2.040.000
3224	Material and spares for current and investment maintenance	90.000		90.000
3225	Small inventories and car tires	90.000	-50.000	40.000
3231	services	950.000		950.000
3232	Current and investment maintenance services	11.405.000	-8.282.500	3.122.500
3233	Marketing and informing services	850.000	-50.000	800.000
3234	Utility services	700.000		700.000
3235	Renting and leasing	6.518.000	-500.000	6.018.000
3236	Health and veterinary services	1.250.000		1.250.000
3237	Intellectual and personal services	3.500.000	-200.000	3.300.000
3238	Computer services	1.165.000		1.165.000
3239	Other services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	7.000.000		7.000.000
3292	Insurance premiums	125.000		125.000
3293	Entertainment fund	2.000.000	-300.000	1.700.000
3294	Membership and cooperation	385.000		385.000
3299	Other unspecified operating expenses	400.000		400.000
3431	Banking and payment operations services	35.000		35.000
3433	Default interest rate	13.000		13.000
3434	Other unspecified financial expenses	3.000		3.000
3721	Cash compensations to citizens and households	100.000	-50.000	50.000
A501004	BUILDING MAINTENANCE (OTOČAC PEOPLE'S UNIVERSITY)	<b>360.000</b>		<b>360.000</b>
3811	Current cash donations	360.000		360.000
A501026	BLEIBURG AND CALVARY MEMORIAL CELEBRATION	<b>500.000</b>		<b>500.000</b>
3811	Current cash donations	500.000		500.000
A501029	COURT DISPUTES DUES	<b>75.000</b>		<b>75.000</b>
3121	Other expenses for employees	50.000		50.000
3433	Default interest rate	25.000		25.000
A501032	JASENOVAC MEMORIAL SITE AND CELEBRATING ANTIFASCISM COMBAT IN CROATIA	<b>500.000</b>		<b>500.000</b>
3811	Current cash donations	500.000		500.000
K250946	EQUIPPING CROATIAN PARLIAMENT	<b>1.720.000</b>	<b>-570.000</b>	<b>1.150.000</b>
4221	Office supplies and furniture	500.000	-300.000	200.000
4222	Communication equipment	1.000.000	-150.000	850.000
4223	Maintenance and safety equipment	50.000	-20.000	30.000
4227	Machines, devices and equipment for other purposes	20.000		20.000
4241	Books in libraries	50.000		50.000
4242	Works of art (exhibited in galleries, museums and similar)	100.000	-100.000	
K501013	CROATIAN PARLIAMENT IT INFRASTRUCTURE	<b>1.840.000</b>	<b>-600.000</b>	<b>1.240.000</b>
4123	Licenses	500.000		500.000
4221	Office equipment and furniture	1.000.000	-400.000	600.000
4262	Investment in computer programmes	340.000	-200.000	140.000
K501027	PARLIAMENT TELEVISION	<b>300.000</b>		<b>300.000</b>
4221	Office equipment and furniture	300.000		300.000
<b>01020</b>	<b>Republic of Croatia State Election Commission</b>	<b>10.015.250</b>	<b>-1.499.000</b>	<b>8.516.250</b>
1784	CONDUCTING THE ELECTION	<b>10.015.250</b>	<b>-1.499.000</b>	<b>8.516.250</b>
A501002	CONDUCTING THE ELECTION	<b>2.612.000</b>		<b>2.612.000</b>
3221	Office supplies and other material expenses	5.000		5.000
3231	Telephone, postal and transport services	5.000		5.000
3233	Marketing and informing services	600.000		600.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3235	Renting and leasing	10.000		10.000
3237	Intellectual and personal services	400.000		400.000
3238	Computer services	500.000		500.000
3239	Other services	500.000		500.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	20.000		20.000
3293	Entertainment fund	10.000		10.000
3431	Banking and payment operations services	2.000		2.000
3631	Current aids within general government	500.000		500.000
3811	Current cash donations	60.000		60.000
A501024	<b>REGULAR STATE ELECTION COMMISSION OPERATIONS</b>	<b>6.433.250</b>	<b>-1.499.000</b>	<b>4.934.250</b>
3111	Salaries for regular work	3.604.000	-790.000	2.814.000
3113	Salaries for overtime	53.000	-12.000	41.000
3121	Other expenses for employees	50.000		50.000
3132	Health insurance contributions	567.100	-123.000	444.100
3133	Employment contributions	63.600	-14.000	49.600
3211	Business travel	150.000	-50.000	100.000
3212	Transport, field work and separated life allowance	55.000		55.000
3213	Professional proficiency of employees	70.000	-20.000	50.000
3221	Office supplies and other material expenses	80.000		80.000
3223	Energy used	100.000	-50.000	50.000
3224	Material and spares for current and investment maintenance	10.000		10.000
3225	Small inventories and car tires	70.000	-20.000	50.000
3231	Telephone, postal and transport services	200.000	-50.000	150.000
3232	Current and investment maintenance services	55.000	-20.000	35.000
3233	Marketing and informing services	20.000		20.000
3234	Utility services	50.000	-20.000	30.000
3235	Renting and leasing	300.000	-100.000	200.000
3236	Health and veterinary services	40.000		40.000
3237	Intellectual and personal services	80.000	-30.000	50.000
3238	Computer services	10.000		10.000
3239	Other services	10.000		10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	520.000		520.000
3293	Entertainment fund	50.000	-5.000	45.000
3294	Membership and cooperation	20.000	-5.000	15.000
3431	Banking and payment operations services	5.000		5.000
3433	Default interest rate	550		550
3721	Cash compensations to citizens and households	200.000	-190.000	10.000
K501030	<b>REPUBLIC OF CROATIA'S STATE ELECTION COMMISSION IT INFRASTRUCTURE</b>	<b>80.000</b>		<b>80.000</b>
4123	Licenses	30.000		30.000
4221	Office equipment and furniture	50.000		50.000
K501031	<b>EQUIPPING THE REPUBLIC OF CROATIA'S STATE ELECTION COMMISSION</b>	<b>890.000</b>		<b>890.000</b>
4221	Office equipment and furniture	700.000		700.000
4222	Communication equipment	155.000		155.000
4227	Machines, devices and equipment for other purposes	35.000		35.000
<b>015</b>	<b>PRESIDENT OF THE REPUBLIC OF CROATIA</b>	<b>54.268.077</b>	<b>-2.954.029</b>	<b>51.314.048</b>
<b>01505</b>	<b>Office of the President of the Republic of Croatia</b>	<b>54.268.077</b>	<b>-2.954.029</b>	<b>51.314.048</b>
1001	<b>CONSTITUTIONAL POWERS OF THE CROATIAN PRESIDENT TO PRESENT AND REPRESENT CROATIA DOMESTICALLY AND ABROAD</b>	<b>54.268.077</b>	<b>-2.954.029</b>	<b>51.314.048</b>
A504000	<b>OFFICE OF THE PRESIDENT OPERATIONS</b>	<b>28.248.137</b>	<b>-1.170.923</b>	<b>27.077.214</b>
3111	Salaries for regular work	15.506.740	-906.212	14.600.528
3113	Salaries for overtime	848.000		848.000
3121	Other expenses for employees	203.197		203.197
3132	Health insurance contributions	2.535.520	-133.926	2.401.594
3133	Employment contributions	294.680	-15.785	278.895
3211	Business travel	1.800.000		1.800.000
3212	Transport, field work and separated life allowance	230.000		230.000
3213	Professional proficiency of employees	30.000		30.000
3221	Office supplies and other material expenses	700.000	-90.000	610.000
3223	Energy used	60.000	-25.000	35.000
3225	Small inventories and car tires	200.000		200.000
3231	Telephone, postal and transport services	150.000		150.000
3233	Marketing and informing services	800.000		800.000
3235	Renting and leasing	400.000		400.000
3236	Health and veterinary services	225.000		225.000
3237	Intellectual and personal services	700.000		700.000
3239	Other services	420.000		420.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	320.000		320.000
3293	Entertainment fund	1.200.000		1.200.000
3294	Membership and cooperation	10.000		10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	700.000		700.000
3431	Banking and payment operations services	30.000		30.000
3433	Default interest rate	5.000		5.000
3434	Other unspecified financial expenses	860.000		860.000
3721	Cash compensations to citizens and households	20.000		20.000
A504001	TECHNICAL AND SUPPORTING OPERATIONS OF THE PRESIDENT'S OFFICE	<b>23.749.940</b>	<b>-1.373.106</b>	<b>22.376.834</b>
3111	Salaries for regular work	8.003.000	-391.393	7.611.607
3113	Salaries for overtime	1.272.000		1.272.000
3121	Other expenses for employees	390.000		390.000
3132	Health insurance contributions	1.437.360	-59.270	1.378.090
3133	Employment contributions	167.480	-7.443	160.037
3211	Business travel	200.000		200.000
3212	Transport, field work and separated life allowance	460.000		460.000
3213	Professional proficiency of employees	10.000		10.000
3221	Office supplies and other material expenses	1.200.000		1.200.000
3222	Raw and primary materials	900.000		900.000
3223	Energy used	2.050.000		2.050.000
3224	Material and spares for current and investment maintenance	300.000	-100.000	200.000
3225	Small inventories and car tires	200.000		200.000
3231	Telephone, postal and transport services	2.150.000		2.150.000
3232	Current and investment maintenance services	2.963.000	-700.000	2.263.000
3233	Marketing and informing services	45.000		45.000
3234	Utility services	1.500.000		1.500.000
3235	Renting and leasing	70.000	-15.000	55.000
3236	Health and veterinary services	60.000		60.000
3237	Intellectual and personal services	242.000	-100.000	142.000
3238	Computer services	100.000		100.000
3239	Other services	5.000		5.000
3292	Insurance premiums	5.100		5.100
3433	Default interest rate	20.000		20.000
A504023	COURT DISPUTES DUES	<b>20.000</b>		<b>20.000</b>
3121	Other expenses for employees	14.000		14.000
3433	Default interest rate	6.000		6.000
K504003	EQUIPPING	<b>1.100.000</b>	<b>-410.000</b>	<b>690.000</b>
4221	Office equipment and furniture	475.000	-200.000	275.000
4222	Communication equipment	150.000		150.000
4223	Maintenance and safety equipment	260.000	-160.000	100.000
4227	Machines, devices and equipment for other purposes	200.000	-50.000	150.000
4241	Books in libraries	15.000		15.000
K504004	IT INFRASTRUCTURE	<b>1.100.000</b>		<b>1.100.000</b>
4123	Licenses	250.000		250.000
4221	Office equipment and furniture	550.000		550.000
4262	Investment in computer programmes	300.000		300.000
K504016	PRESIDENTIAL RESIDENCE LANDSCAPING	<b>50.000</b>		<b>50.000</b>
4251	Long-term plantations	50.000		50.000
<b>017</b>	<b>REPUBLIC OF CROATIA CONSTITUTIONAL COURT</b>	<b>48.302.506</b>	<b>-2.363.608</b>	<b>45.938.898</b>
<b>01705</b>	<b>Republic of Croatia Constitutional Court</b>	<b>48.302.506</b>	<b>-2.363.608</b>	<b>45.938.898</b>
1003	PROTECTION OF CONSTITUTIONALITY AND LEGALITY, PROTECTION OF HUMAN RIGHTS AND BASIC LIBERTIES GUARANTEED BY THE CROATIAN CONSTITUTION	<b>48.302.506</b>	<b>-2.363.608</b>	<b>45.938.898</b>
A506000	PROTECTION OF HUMAN RIGHTS AND BASIC LIBERTIES GUARANTEED BY THE CROATIAN CONSTITUTION	<b>33.960.406</b>	<b>-2.251.608</b>	<b>31.708.798</b>
3111	Salaries for regular work	19.964.858	-873.128	19.091.730
3113	Salaries for overtime	1.278.455	-50.665	1.227.790
3121	Other expenses for employees	350.000		350.000
3132	Health insurance contributions	3.292.713	-143.187	3.149.526
3133	Employment contributions	382.380	-16.628	365.752
3211	Business travel	270.000		270.000
3212	Transport, field work and separated life allowance	496.000		496.000
3213	Professional proficiency of employees	675.000	-175.000	500.000
3221	Office supplies and other material expenses	775.000	-38.000	737.000
3223	Energy used	802.000	-100.000	702.000
3224	Material and spares for current and investment maintenance	190.000	-50.000	140.000
3225	Small inventories and car tires	75.000		75.000
3231	Telephone, postal and transport services	806.000	-30.000	776.000
3232	Current and investment maintenance services	760.000	-100.000	660.000
3233	Marketing and informing services	190.000		190.000
3234	Utility services	196.000	-40.000	156.000
3235	Renting and leasing	952.000	-365.000	587.000
3236	Health and veterinary services	176.000		176.000
3237	Intellectual and personal services	726.000	-270.000	456.000
3238	Computer services	130.000		130.000
3239	Other services	388.000		388.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3292	Insurance premiums	60.000		60.000
3293	Entertainment fund	160.000		160.000
3294	Membership and cooperation	800.000		800.000
3299	Other unspecified operating expenses	60.000		60.000
3431	Banking and payment operations services	4.000		4.000
3433	Default interest rate	1.000		1.000
K506003	CONSTITUTIONAL COURT IT INFRASTRUCTURE	<b>550.000</b>	<b>-62.000</b>	<b>488.000</b>
4221	Office equipment and furniture	550.000	-62.000	488.000
K506004	EQUIPPING CONSTITUTIONAL COURT	<b>595.000</b>	<b>-50.000</b>	<b>545.000</b>
4221	Office equipment and furniture	350.000	-50.000	300.000
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	45.000		45.000
4312	Stores of books, works of art and similar valuables	150.000		150.000
K506032	TRG SV. MARKA 3 and 4 PALACES REFURBISHMENT	<b>12.797.100</b>		<b>12.797.100</b>
4511	Additional investment in buldings	12.797.100		12.797.100
T506033	ELECTION SUPERVISION	<b>400.000</b>		<b>400.000</b>
3237	Intellectual and personal services	400.000		400.000
<b>018</b>	<b>COMPETITION AGENCY</b>	<b>24.163.741</b>	<b>-4.303.068</b>	<b>19.860.673</b>
<b>01805</b>	<b>Competition Agency</b>	<b>24.163.741</b>	<b>-4.303.068</b>	<b>19.860.673</b>
1004	MARKET COMPETITION AND STATE SUBSIDIES	<b>24.163.741</b>	<b>-4.303.068</b>	<b>19.860.673</b>
A507008	MARKET COMPETITION AND THE EXECUTION OF STATE SUBSIDIES	<b>13.779.741</b>	<b>-244.343</b>	<b>13.535.398</b>
3111	Salaries for regular work	7.890.640	-158.140	7.732.500
3121	Other expenses for employees	218.460		218.460
3132	Health insurance contributions	1.226.160	-24.510	1.201.650
3133	Employment contributions	134.481	-2.693	131.788
3211	Business travel	370.000	-25.000	345.000
3212	Transport, field work and separated life allowance	240.000		240.000
3213	Professional proficiency of employees	100.000		100.000
3221	Office supplies and other material expenses	190.000	-10.000	180.000
3223	Energy used	90.000		90.000
3224	Material and spares for current and investment maintenance	20.000		20.000
3225	Small inventories and car tires	12.000	-2.000	10.000
3231	Telephone, postal and transport services	355.000	-10.000	345.000
3232	Current and investment maintenance services	361.000		361.000
3233	Marketing and informing services	60.000		60.000
3234	Utility services	370.000		370.000
3235	Renting and leasing	1.705.000		1.705.000
3236	Health and veterinary services	50.000		50.000
3237	Intellectual and personal services	75.000		75.000
3238	Computer services	160.000		160.000
3239	Other services	65.000		65.000
3292	Insurance premiums	20.000		20.000
3293	Entertainment fund	49.000	-10.000	39.000
3294	Membership and cooperation	10.000	-1.000	9.000
3431	Banking and payment operations services	8.000	-1.000	7.000
K507005	AGENCY IT INFRASTRUCTURE	<b>18.000</b>		<b>18.000</b>
4221	Office equipment and furniture	18.000		18.000
K507007	EQUIPPING AGENCY	<b>130.000</b>	<b>-20.000</b>	<b>110.000</b>
4221	Office equipment and furniture	115.000	-20.000	95.000
4222	Communication equipment	15.000		15.000
K507010	EU MARKET COMPETITION AND STATE SUBSIDIES POLICY IMPLEMENTATION CAPACITY BUILDING - IT INFRASTRUCTURE (PHARE 2005)	<b>876.000</b>	<b>-78.725</b>	<b>797.275</b>
4221	Office equipment and furniture	876.000	-78.725	797.275
T507009	EU MARKET COMPETITION AND STATE SUBSIDIES POLICY IMPLEMENTATION CAPACITY BUILDING-TWINNING (PHARE 2005)	<b>1.440.000</b>		<b>1.440.000</b>
3237	Intellectual and personal services	1.440.000		1.440.000
T507012	MARKET COMPETITION PROTECTION AND STATE SUBSIDIES POLICY IMPLEMENTATION - IPA	<b>7.920.000</b>	<b>-3.960.000</b>	<b>3.960.000</b>
3237	Intellectual and personal services	7.920.000	-3.960.000	3.960.000
<b>020</b>	<b>GOVERNMENT OF THE REPUBLIC OF CROATIA</b>	<b>299.178.387</b>	<b>-21.372.170</b>	<b>277.806.217</b>
<b>02005</b>	<b>Government of the Republic of Croatia</b>	<b>30.755.621</b>	<b>-1.670.000</b>	<b>29.085.621</b>
1010	EXECUTIVE BRANCH	<b>30.755.621</b>	<b>-1.670.000</b>	<b>29.085.621</b>
A508000	CORE BUSINESS OF THE GOV'T OF THE REPUBLIC OF CROATIA	<b>20.657.621</b>	<b>-1.417.000</b>	<b>19.240.621</b>
3111	Salaries for regular work	9.377.000	-525.000	8.852.000
3113	Salaries for overtime	763.400	-240.000	523.400
3121	Other expenses for employees	285.000		285.000
3132	Health insurance contributions	1.571.000	-120.000	1.451.000
3133	Employment contributions	183.000	-12.000	171.000
3211	Business travel	700.000		700.000
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	15.000		15.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3221	Office supplies and other material expenses	800.000		800.000
3223	Energy used	964.590		964.590
3224	Material and spares for current and investment maintenance	200.000		200.000
3225	Small inventories and car tires	45.000		45.000
3231	Telephone, postal and transport services	1.000.000		1.000.000
3232	Current and investment maintenance services	1.476.131	-120.000	1.356.131
3233	Marketing and informing services	200.000		200.000
3234	Utility services	200.000		200.000
3235	Renting and leasing	120.000		120.000
3236	Health and veterinary services	152.500		152.500
3237	Intellectual and personal services	400.000		400.000
3238	Computer services	460.000		460.000
3239	Other services	50.000		50.000
3292	Insurance premiums	2.000		2.000
3293	Entertainment fund	1.400.000	-400.000	1.000.000
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	50.000		50.000
3431	Banking and payment operations services	20.000		20.000
3433	Default interest rate	10.000		10.000
3434	Other unspecified financial expenses	1.000		1.000
3811	Current cash donations	10.000		10.000
A508015	REWARDS TO DIGNITARIES	<b>8.550.000</b>		<b>8.550.000</b>
3721	Cash compensations to citizens and households	8.550.000		8.550.000
A508024	MAINTAINING FUNCTIONALITIES AND PROGRAMME SOLUTIONS OF THE GOVT OF CROATIA IT SYSTEM	<b>200.000</b>		<b>200.000</b>
3238	Computer services	200.000		200.000
A508025	COURT DISPUTES DUES	<b>20.000</b>		<b>20.000</b>
3121	Other expenses for employees	14.000		14.000
3433	Default interest rate	6.000		6.000
K508011	EQUIPPING GOVERNMENT OF CROATIA	<b>248.000</b>	<b>-53.000</b>	<b>195.000</b>
4221	Office equipment and furniture	153.000	-53.000	100.000
4222	Communication equipment	5.000		5.000
4223	Maintenance and safety equipment	5.000		5.000
4242	Works of art (exhibited in galleries, museums and similar)	85.000		85.000
K508012	IT INFRASTRUCTURE AND SAFETY SYSTEMS IN GOVT OF CROATIA	<b>1.080.000</b>	<b>-200.000</b>	<b>880.000</b>
3232	Current and investment maintenance services	15.000		15.000
4123	Licenses	220.000		220.000
4221	Office equipment and furniture	395.000	-100.000	295.000
4222	Communication equipment	70.000		70.000
4223	Maintenance and safety equipment	50.000		50.000
4262	Investment in computer programmes	330.000	-100.000	230.000
<b>02006</b>	<b>Prime Minister's Office</b>	<b>3.018.400</b>	<b>-91.000</b>	<b>2.927.400</b>
1024	PROTOCOL, ADVISORY, ANALYTICAL AND OTHER AFFAIRS FOR THE NEEDS OF THE PRIME MINISTER	<b>3.018.400</b>	<b>-91.000</b>	<b>2.927.400</b>
A696002	OPERATIONS OF THE PRIME MINISTER'S OFFICE	<b>3.008.400</b>	<b>-81.000</b>	<b>2.927.400</b>
3111	Salaries for regular work	1.653.600		1.653.600
3113	Salaries for overtime	328.600		328.600
3121	Other expenses for employees	65.000		65.000
3132	Health insurance contributions	307.400		307.400
3133	Employment contributions	31.800		31.800
3211	Business travel	230.000		230.000
3212	Transport, field work and separated life allowance	41.000		41.000
3213	Professional proficiency of employees	10.000		10.000
3221	Office supplies and other material expenses	55.000	-10.000	45.000
3225	Small inventories and car tires	5.000	-4.000	1.000
3231	Telephone, postal and transport services	100.000	-15.000	85.000
3233	Marketing and informing services	75.000	-15.000	60.000
3235	Renting and leasing	1.000		1.000
3237	Intellectual and personal services	5.000	-4.000	1.000
3239	Other services	5.000	-3.000	2.000
3293	Entertainment fund	90.000	-30.000	60.000
3294	Membership and cooperation	1.000		1.000
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	1.500		1.500
3433	Default interest rate	1.500		1.500
K696009	EQUIPPING PRIME MINISTER'S OFFICE	<b>10.000</b>	<b>-10.000</b>	
4221	Office equipment and furniture	10.000	-10.000	
<b>02010</b>	<b>Government Office for NGOs</b>	<b>75.744.456</b>	<b>-465.800</b>	<b>75.278.656</b>
1021	PARTNERSHIPS AND INTERSECTORAL COOPERATION WITH THE NGO NON-PROFIT SECTORS IN CROATIA	<b>3.454.960</b>	<b>-404.800</b>	<b>3.050.160</b>
A509000	CORE BUSINESS OF THE NGO OFFICE	<b>3.031.960</b>	<b>-324.800</b>	<b>2.707.160</b>
3111	Salaries for regular work	1.195.680	-58.000	1.137.680
3113	Salaries for overtime	265.000	-83.000	182.000
3121	Other expenses for employees	70.000	-10.000	60.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3132	Health insurance contributions	226.840	-20.000	206.840
3133	Employment contributions	25.440	-2.800	22.640
3211	Business travel	150.000	-30.000	120.000
3212	Transport, field work and separated life allowance	50.000		50.000
3213	Professional proficiency of employees	50.000	-25.000	25.000
3221	Office supplies and other material expenses	77.000	-5.000	72.000
3224	Material and spares for current and investment maintenance	4.000	-2.000	2.000
3225	Small inventories and car tires	7.000	-2.500	4.500
3231	Telephone, postal and transport services	80.000		80.000
3232	Current and investment maintenance services	60.000	-3.000	57.000
3233	Marketing and informing services	40.000	-6.000	34.000
3235	Renting and leasing	450.000	-10.000	440.000
3236	Health and veterinary services	1.000		1.000
3237	Intellectual and personal services	160.000	-45.000	115.000
3238	Computer services	50.000		50.000
3239	Other services	20.000	-5.000	15.000
3293	Entertainment fund	30.000	-8.000	22.000
3294	Membership and cooperation	5.000	-2.000	3.000
3299	Other unspecified operating expenses	3.000		3.000
3431	Banking and payment operations services	4.000		4.000
3433	Default interest rate	500		500
3721	Cash compensations to citizens and households	5.000	-5.000	
3722	Compensations to citizens and households in kind	2.500	-2.500	
A509025	NGO OFFICE INFORMATION AND PUBLISHING ACTIVITY	<b>112.000</b>	<b>-20.000</b>	<b>92.000</b>
3231	Telephone, postal and transport services	10.000		10.000
3237	Intellectual and personal services	70.000	-10.000	60.000
3239	Other services	32.000	-10.000	22.000
A509030	CIVIL SOCIETY DEVELOPMENT COUNCIL	<b>75.000</b>	<b>-10.000</b>	<b>65.000</b>
3233	Marketing and informing services	8.000	-3.000	5.000
3235	Renting and leasing	15.000		15.000
3237	Intellectual and personal services	17.000	-2.000	15.000
3239	Other services	10.000	-5.000	5.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	20.000		20.000
3811	Current cash donations	5.000		5.000
A509042	NATIONAL ANTI-CORRUPTION PROGRAMME IMPLEMENTATION	<b>120.000</b>	<b>-40.000</b>	<b>80.000</b>
3233	Marketing and informing services	20.000	-5.000	15.000
3235	Renting and leasing	30.000	-10.000	20.000
3237	Intellectual and personal services	60.000	-20.000	40.000
3239	Other services	10.000	-5.000	5.000
K509020	OFFICE FOR NGOs IT INFRASTRUCTURE	<b>51.000</b>	<b>-5.000</b>	<b>46.000</b>
4123	Licenses	15.000		15.000
4221	Office equipment and furniture	36.000	-5.000	31.000
K509031	EQUIPPING OFFICE FOR NGOs	<b>65.000</b>	<b>-5.000</b>	<b>60.000</b>
4221	Office equipment and furniture	22.000	-2.000	20.000
4222	Communication equipment	23.000		23.000
4223	Maintenance and safety equipment	20.000	-3.000	17.000
1647	CIVIL SOCIETY DEVELOPMENT	<b>72.289.496</b>	<b>-61.000</b>	<b>72.228.496</b>
A509014	NATIONAL CIVIL SOCIETY DEVELOPMENT ENDOWMENT - COMMUNITY DEVELOPMENT NGOS	<b>38.541.231</b>	<b>-20.000</b>	<b>38.521.231</b>
3811	Current cash donations	38.541.231	-20.000	38.521.231
A509024	IMPLEMENTATION OF THE NATIONAL STRATEGY FOR THE CREATION OF AN ENVIRONMENT CONDUCTIVE TO THE CIVIL SOCIETY DEVELOPMENT	<b>200.000</b>	<b>-41.000</b>	<b>159.000</b>
3233	Marketing and informing services	20.000	-10.000	10.000
3235	Renting and leasing	35.000	-5.000	30.000
3237	Intellectual and personal services	100.000	-20.000	80.000
3239	Other services	20.000	-3.000	17.000
3293	Entertainment fund	25.000	-3.000	22.000
A509033	CARDS 2003 - DEMOCRACY AND HUMAN RIGHTS PROMOTION	<b>786.030</b>		<b>786.030</b>
3631	Current aids within general government	786.030		786.030
A509035	CARDS 2004 - SOUND MANAGEMENT, RULE OF LAW AND CIVIL SOCIETY DEVELOPMENT	<b>1.357.928</b>		<b>1.357.928</b>
3631	Current aids within general government	1.357.928		1.357.928
A509036	PHARE 2006 - COMMUNITY PROGRAMMES - EUROPE FOR CITIZENS	<b>573.750</b>		<b>573.750</b>
3294	Membership and cooperation	573.750		573.750
A509037	PHARE 2006 - ENABLING ACTIVE CONTRIBUTION OF THE CIVIL SOCIETY SECTOR IN THE PRE-ACCESSION PROCESS	<b>17.040.000</b>		<b>17.040.000</b>
3631	Current aids within general government	17.040.000		17.040.000
A509039	CARDS 2004 - PROJECT MANAGEMENT TECHNICAL ASSISTANCE	<b>778.392</b>		<b>778.392</b>
3237	Intellectual and personal services	778.392		778.392



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A509040	CARDS 2004 - SUPPORTING CIVIL SOCIETY ORGANISATIONS IN THE AREA OF ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT	<b>2.500.000</b>		<b>2.500.000</b>
3631	Current aids within general government	2.500.000		2.500.000
A509041	CARDS 2004 - NON-PROFIT SECTOR'S DELIVERY OF SOCIAL SERVICES	<b>10.299.165</b>		<b>10.299.165</b>
3631	Current aids within general government	10.299.165		10.299.165
A509043	COMMUNITY PROGRAMME IMPLEMENTATION - EUROPE FOR CITIZENS	<b>63.000</b>		<b>63.000</b>
3294	Membership and cooperation	63.000		63.000
A509044	EUROPE FOR CITIZENS PROGRAMME CONTACT POINT (EU-ECP)	<b>150.000</b>		<b>150.000</b>
3111	Salaries for regular work	82.000		82.000
3113	Salaries for overtime	25.000		25.000
3121	Other expenses for employees	3.000		3.000
3132	Health insurance contributions	17.000		17.000
3133	Employment contributions	2.000		2.000
3211	Business travel	2.000		2.000
3212	Transport, field work and separated life allowance	3.500		3.500
3221	Office supplies and other material expenses	500		500
3231	Telephone, postal and transport services	500		500
3233	Marketing and informing services	1.000		1.000
3235	Renting and leasing	8.000		8.000
3237	Intellectual and personal services	4.000		4.000
3238	Computer services	500		500
3239	Other services	500		500
3293	Entertainment fund	500		500
<b>02021</b>	<b>National Minorities Council</b>	<b>45.330.820</b>	<b>-455.070</b>	<b>44.875.750</b>
1018	EXERCISING AND PROTECTING NATIONAL MINORITIES' RIGHTS AND LIBERTIES	<b>45.330.820</b>	<b>-455.070</b>	<b>44.875.750</b>
A732002	NATIONAL MINORITIES' CULTURAL CREATION	<b>365.000</b>	<b>-364.070</b>	<b>930</b>
3235	Renting and leasing	100.000	-100.000	
3237	Intellectual and personal services	100.000	-100.000	
3239	Other services	50.000	-49.070	930
3293	Entertainment fund	110.000	-110.000	
3299	Other unspecified operating expenses	5.000	-5.000	
A732003	NATIONAL MINORITIES	<b>43.590.000</b>		<b>43.590.000</b>
3811	Current cash donations	43.590.000		43.590.000
A732004	EXERCISING AND PROTECTING NATIONAL MINORITIES' RIGHTS AND LIBERTIES	<b>926.820</b>	<b>-91.000</b>	<b>835.820</b>
3111	Salaries for regular work	598.900	-55.000	543.900
3113	Salaries for overtime	31.800	-16.000	15.800
3121	Other expenses for employees	20.000		20.000
3132	Health insurance contributions	97.520	-11.000	86.520
3133	Employment contributions	10.600	-1.000	9.600
3211	Business travel	34.000	-8.000	26.000
3212	Transport, field work and separated life allowance	25.000		25.000
3221	Office supplies and other material expenses	15.000		15.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	2.000		2.000
3231	Telephone, postal and transport services	15.000		15.000
3232	Current and investment maintenance services	3.000		3.000
3233	Marketing and informing services	22.000		22.000
3235	Renting and leasing	1.000		1.000
3236	Health and veterinary services	1.500		1.500
3237	Intellectual and personal services	30.000		30.000
3238	Computer services	3.000		3.000
3239	Other services	2.000		2.000
3293	Entertainment fund	10.000		10.000
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	2.000		2.000
3433	Default interest rate	500		500
A732005	NATIONAL MINORITIES COUNCIL WORK	<b>432.000</b>		<b>432.000</b>
3211	Business travel	10.000		10.000
3235	Renting and leasing	2.000		2.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	420.000		420.000
K732001	IT INFRASTRUCTURE FOR PROFESSIONAL SERVICES OF THE NATIONAL MINORITIES COUNCIL	<b>10.000</b>		<b>10.000</b>
4123	Licenses	5.000		5.000
4221	Office equipment and furniture	5.000		5.000
K732006	EQUIPPING THE PROFESSIONAL SERVICES OF THE NATIONAL MINORITIES COUNCIL	<b>7.000</b>		<b>7.000</b>
4221	Office equipment and furniture	5.000		5.000
4222	Communication equipment	2.000		2.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
<b>02025</b>	<b>National Minorities Office</b>	<b>23.374.920</b>	<b>-461.500</b>	<b>22.913.420</b>
1020	IMPLEMENTATION OF THE NATIONAL MINORITIES EQUALITY POLICY	<b>23.374.920</b>	<b>-461.500</b>	<b>22.913.420</b>
A513000	NATIONAL MINORITIES OFFICE OPERATIONS	<b>1.568.080</b>	<b>-266.500</b>	<b>1.301.580</b>
3111	Salaries for regular work	806.360	-150.000	656.360
3113	Salaries for overtime	74.200	-30.000	44.200
3121	Other expenses for employees	60.000		60.000
3132	Health insurance contributions	135.680	-27.000	108.680
3133	Employment contributions	14.840	-2.500	12.340
3211	Business travel	79.000	-30.000	49.000
3212	Transport, field work and separated life allowance	25.000		25.000
3213	Professional proficiency of employees	15.000		15.000
3221	Office supplies and other material expenses	25.000	-5.000	20.000
3224	Material and spares for current and investment maintenance	2.000		2.000
3225	Small inventories and car tires	2.000		2.000
3231	Telephone, postal and transport services	30.000		30.000
3232	Current and investment maintenance services	7.000		7.000
3233	Marketing and informing services	50.000		50.000
3235	Renting and leasing	1.000		1.000
3236	Health and veterinary services	2.000		2.000
3237	Intellectual and personal services	120.000	-20.000	100.000
3238	Computer services	2.000		2.000
3239	Other services	100.000		100.000
3293	Entertainment fund	10.000	-2.000	8.000
3299	Other unspecified operating expenses	2.000		2.000
3431	Banking and payment operations services	4.000		4.000
3433	Default interest rate	1.000		1.000
A513002	NATIONAL MINORITIES PROGRAMMES	<b>1.082.000</b>	<b>-50.000</b>	<b>1.032.000</b>
3211	Business travel	60.000		60.000
3235	Renting and leasing	80.000		80.000
3237	Intellectual and personal services	150.000	-20.000	130.000
3293	Entertainment fund	90.000	-30.000	60.000
3722	Compensations to citizens and households in kind	2.000		2.000
3811	Current cash donations	700.000		700.000
A513013	PROGRAMMES FOR ROMA	<b>1.962.000</b>	<b>-145.000</b>	<b>1.817.000</b>
3211	Business travel	40.000		40.000
3233	Marketing and informing services	80.000		80.000
3235	Renting and leasing	135.000	-35.000	100.000
3237	Intellectual and personal services	110.000	-10.000	100.000
3239	Other services	100.000		100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	25.000		25.000
3293	Entertainment fund	200.000	-50.000	150.000
3299	Other unspecified operating expenses	20.000		20.000
3722	Compensations to citizens and households in kind	2.000		2.000
3811	Current cash donations	1.250.000	-50.000	1.200.000
A513017	PHARE 2005 SUPPORT TO ROMA	<b>5.148.840</b>		<b>5.148.840</b>
3632	Capital aids within general government	5.148.840		5.148.840
A513021	REGIONAL NATIONAL MINORITIES RIGHTS CONFERENCE	<b>120.000</b>		<b>120.000</b>
3235	Renting and leasing	65.000		65.000
3237	Intellectual and personal services	10.000		10.000
3293	Entertainment fund	45.000		45.000
K513010	NATIONAL MINORITIES OFFICE IT INFRASTRUCTURE	<b>29.000</b>		<b>29.000</b>
4123	Licenses	9.000		9.000
4221	Office equipment and furniture	20.000		20.000
K513015	EQUIPPING THE NATIONAL MINORITIES OFFICE	<b>15.000</b>		<b>15.000</b>
4221	Office equipment and furniture	15.000		15.000
T513020	PHARE 2006 - ROMA SUPPORT PROJECT	<b>13.450.000</b>		<b>13.450.000</b>
3632	Capital aids within general government	13.450.000		13.450.000
<b>02030</b>	<b>Legislation Office</b>	<b>3.300.700</b>	<b>-719.000</b>	<b>2.581.700</b>
1032	ALIGNMENT OF LAWS AND OTHER REGULATIONS FROM THE GOVERNMENT SCOPE WITH THE CROATIAN CONSTITUTION AND LEGAL ORDER	<b>3.300.700</b>	<b>-719.000</b>	<b>2.581.700</b>
A514000	ALIGNMENT OF LAWS AND OTHER REGULATIONS FROM THE GOVERNMENT SCOPE WITH THE CROATIAN CONSTITUTION AND LEGAL ORDER	<b>3.273.700</b>	<b>-715.000</b>	<b>2.558.700</b>
3111	Salaries for regular work	1.900.580	-240.000	1.660.580
3113	Salaries for overtime	583.000	-385.000	198.000
3121	Other expenses for employees	70.000		70.000
3132	Health insurance contributions	384.780	-95.000	289.780
3133	Employment contributions	41.340	-9.000	32.340
3211	Business travel	30.000		30.000
3212	Transport, field work and separated life allowance	34.000		34.000
3213	Professional proficiency of employees	90.000		90.000
3221	Office supplies and other material expenses	30.000	10.000	40.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	1.500		1.500
3231	Telephone, postal and transport services	15.000		15.000
3232	Current and investment maintenance services	5.000	4.000	9.000
3233	Marketing and informing services	7.000		7.000
3235	Renting and leasing	1.000		1.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	5.000		5.000
3238	Computer services	15.000		15.000
3239	Other services	7.000		7.000
3293	Entertainment fund	10.000		10.000
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	1.000		1.000
3433	Default interest rate	500		500
3721	Cash compensations to citizens and households	10.000		10.000
K514012	IT INFRASTRUCTURE OF AND EQUIPPING THE LEGISLATION OFFICE	<b>27.000</b>	<b>-4.000</b>	<b>23.000</b>
4123	Licenses	17.000		17.000
4221	Office equipment and furniture	5.000		5.000
4222	Communication equipment	5.000	-4.000	1.000
<b>02035</b>	<b>Office for General Affairs of the Government and the Croatian Parliament</b>	<b>65.062.730</b>	<b>-12.595.000</b>	<b>52.467.730</b>
1016	GENERAL AFFAIRS FOR THE NEEDS OF THE CROATIAN PARLIAMENT AND THE GOVERNMENT OF CROATIA	<b>65.062.730</b>	<b>-12.595.000</b>	<b>52.467.730</b>
A515000	GENERAL AFFAIRS FOR THE NEEDS OF THE CROATIAN PARLIAMENT AND THE GOVERNMENT OF CROATIA	<b>56.592.730</b>	<b>-4.770.000</b>	<b>51.822.730</b>
3111	Salaries for regular work	21.094.000	-1.440.000	19.654.000
3113	Salaries for overtime	4.134.000	-1.390.000	2.744.000
3121	Other expenses for employees	1.700.000		1.700.000
3132	Health insurance contributions	3.911.400	-430.000	3.481.400
3133	Employment contributions	453.680	-45.000	408.680
3211	Business travel	650.000	-30.000	620.000
3212	Transport, field work and separated life allowance	2.032.650		2.032.650
3213	Professional proficiency of employees	110.000	-50.000	60.000
3221	Office supplies and other material expenses	1.650.000	-50.000	1.600.000
3222	Raw and primary materials	6.200.000		6.200.000
3223	Energy used	2.880.000	-200.000	2.680.000
3224	Material and spares for current and investment maintenance	800.000		800.000
3225	Small inventories and car tires	455.000	-20.000	435.000
3231	Telephone, postal and transport services	3.800.000	-200.000	3.600.000
3232	Current and investment maintenance services	2.100.000	-200.000	1.900.000
3233	Marketing and informing services	300.000	-70.000	230.000
3234	Utility services	300.000	-30.000	270.000
3235	Renting and leasing	2.500.000	-500.000	2.000.000
3236	Health and veterinary services	280.000		280.000
3237	Intellectual and personal services	180.000		180.000
3238	Computer services	395.000	-50.000	345.000
3239	Other services	180.000	-30.000	150.000
3292	Insurance premiums	400.000	-30.000	370.000
3293	Entertainment fund	5.000		5.000
3294	Membership and cooperation	15.000		15.000
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	15.000		15.000
3433	Default interest rate	30.000		30.000
3434	Other unspecified financial expenses	1.000		1.000
3721	Cash compensations to citizens and households	20.000	-5.000	15.000
A515017	COURT DISPUTES DUES	<b>15.000</b>		<b>15.000</b>
3121	Other expenses for employees	10.000		10.000
3433	Default interest rate	5.000		5.000
K515007	EQUIPPING THE OFFICE FOR GENERAL AFFAIRS OF THE CROATIAN PARLIAMENT AND THE GOVERNMENT	<b>970.000</b>	<b>-575.000</b>	<b>395.000</b>
4221	Office equipment and furniture	150.000	-70.000	80.000
4222	Communication equipment	300.000	-100.000	200.000
4223	Maintenance and safety equipment	20.000	-5.000	15.000
4227	Machines, devices and equipment for other purposes	500.000	-400.000	100.000
K515008	IT INFRASTRUCTURE OF THE OFFICE FOR GENERAL AFFAIRS OF THE CROATIAN PARLIAMENT AND THE GOVERNMENT	<b>385.000</b>	<b>-150.000</b>	<b>235.000</b>
4123	Licenses	85.000		85.000
4221	Office equipment and furniture	200.000	-100.000	100.000
4262	Investment in computer programmes	100.000	-50.000	50.000
T515018	REFURBISHMENT OF A SECTION OF THE "BANSKI DVORI" BUILDING FACADE	<b>7.100.000</b>	<b>-7.100.000</b>	
3232	Current and investment maintenance services	7.100.000	-7.100.000	
<b>02042</b>	<b>Office for Protocol of the Government of Croatia</b>	<b>1.780.360</b>	<b>-262.000</b>	<b>1.518.360</b>
1023	GOVERNMENT PROTOCOL	<b>1.780.360</b>	<b>-262.000</b>	<b>1.518.360</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A686000	GOVERNMENT PROTOCOL	<b>1.738.360</b>	<b>-252.000</b>	<b>1.486.360</b>
3111	Salaries for regular work	701.720	-130.000	571.720
3113	Salaries for overtime	127.200	-13.000	114.200
3121	Other expenses for employees	35.000		35.000
3132	Health insurance contributions	128.260	-23.000	105.260
3133	Employment contributions	13.780	-2.000	11.780
3211	Business travel	160.000	-50.000	110.000
3212	Transport, field work and separated life allowance	25.000		25.000
3213	Professional proficiency of employees	3.000		3.000
3221	Office supplies and other material expenses	50.000		50.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	1.000		1.000
3231	Telephone, postal and transport services	45.000	-10.000	35.000
3232	Current and investment maintenance services	5.000	-3.000	2.000
3233	Marketing and informing services	10.000		10.000
3235	Renting and leasing	2.000	-1.000	1.000
3236	Health and veterinary services	1.000		1.000
3237	Intellectual and personal services	15.000		15.000
3238	Computer services	3.000		3.000
3239	Other services	130.000	-20.000	110.000
3293	Entertainment fund	2.400		2.400
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	273.000		273.000
3431	Banking and payment operations services	3.500		3.500
3433	Default interest rate	500		500
K686009	IT INFRASTRUCTURE OF AND EQUIPPING THE OFFICE FOR PROTOCOL OF THE GOVT	<b>42.000</b>	<b>-10.000</b>	<b>32.000</b>
4123	Licenses	10.000		10.000
4221	Office equipment and furniture	20.000	-5.000	15.000
4222	Communication equipment	12.000	-5.000	7.000
<b>02044</b>	<b>Government Office for Internal Audit</b>	<b>1.606.580</b>		<b>1.606.580</b>
1015	INTERNAL AUDIT OF THE OFFICES AND STATE AUTHORITY BODIES	<b>1.606.580</b>		<b>1.606.580</b>
A687000	INTERNAL AUDIT OF THE OFFICES AND STATE AUTHORITY BODIES	<b>1.576.580</b>		<b>1.576.580</b>
3111	Salaries for regular work	1.179.780		1.179.780
3113	Salaries for overtime	10.600		10.600
3121	Other expenses for employees	50.000		50.000
3132	Health insurance contributions	185.500		185.500
3133	Employment contributions	21.200		21.200
3211	Business travel	10.000		10.000
3212	Transport, field work and separated life allowance	50.000		50.000
3213	Professional proficiency of employees	6.000		6.000
3221	Office supplies and other material expenses	12.000		12.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	1.500		1.500
3231	Telephone, postal and transport services	8.000		8.000
3232	Current and investment maintenance services	1.000		1.000
3233	Marketing and informing services	3.000		3.000
3235	Renting and leasing	1.500		1.500
3236	Health and veterinary services	4.000		4.000
3237	Intellectual and personal services	4.000		4.000
3238	Computer services	18.000		18.000
3239	Other services	1.500		1.500
3293	Entertainment fund	4.000		4.000
3294	Membership and cooperation	1.500		1.500
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	1.000		1.000
3433	Default interest rate	500		500
K687003	IT INFRASTRUCTURE OF THE GOVERNMENT OFFICE FOR INTERNAL AUDIT	<b>30.000</b>		<b>30.000</b>
4123	Licenses	15.000		15.000
4221	Office equipment and furniture	15.000		15.000
<b>02046</b>	<b>Government Airplane Utilisation Directorate</b>	<b>21.265.400</b>	<b>-1.242.000</b>	<b>20.023.400</b>
1035	AIR TRANSPORT FOR STATE AUTHORITY BODIES	<b>21.265.400</b>	<b>-1.242.000</b>	<b>20.023.400</b>
A691000	AIR TRANSPORT FOR STATE AUTHORITY BODIES	<b>21.190.400</b>	<b>-1.230.000</b>	<b>19.960.400</b>
3111	Salaries for regular work	4.134.000	-570.000	3.564.000
3113	Salaries for overtime	31.800	-8.000	23.800
3121	Other expenses for employees	50.000		50.000
3131	Pension insurance contributions	731.400	-225.000	506.400
3132	Health insurance contributions	636.000	-78.000	558.000
3133	Employment contributions	68.900	-7.000	61.900
3211	Business travel	776.000		776.000
3212	Transport, field work and separated life allowance	114.000		114.000
3213	Professional proficiency of employees	1.060.000		1.060.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3221	Office supplies and other material expenses	463.000		463.000
3223	Energy used	3.350.000		3.350.000
3224	Material and spares for current and investment maintenance	4.000		4.000
3225	Small inventories and car tires	10.000		10.000
3231	Telephone, postal and transport services	125.000		125.000
3232	Current and investment maintenance services	7.000.000		7.000.000
3233	Marketing and informing services	30.000		30.000
3234	Utility services	50.000		50.000
3235	Renting and leasing	840.000	-370.000	470.000
3236	Health and veterinary services	5.000		5.000
3237	Intellectual and personal services	120.000		120.000
3238	Computer services	7.300		7.300
3239	Other services	5.000		5.000
3292	Insurance premiums	40.000		40.000
3293	Entertainment fund	3.000	-2.000	1.000
3294	Membership and cooperation	6.000		6.000
3299	Other unspecified operating expenses	1.480.000		1.480.000
3431	Banking and payment operations services	40.000		40.000
3433	Default interest rate	10.000	30.000	40.000
K691007	EQUIPPING THE GOVERNMENT AIRPLANE UTILISATION DIRECTORATE	<b>50.000</b>	<b>-7.000</b>	<b>43.000</b>
4221	Office equipment and furniture	10.000	-5.000	5.000
4222	Communication equipment	10.000	-2.000	8.000
4223	Maintenance and safety equipment	30.000		30.000
K691008	IT INFRASTRUCTURE OF THE GOVERNMENT AIRPLANE UTILISATION DIRECTORATE	<b>25.000</b>	<b>-5.000</b>	<b>20.000</b>
4123	Licenses	10.000		10.000
4221	Office equipment and furniture	15.000	-5.000	10.000
<b>02050</b>	<b>Public Relations Office</b>	<b>9.030.880</b>	<b>-1.880.700</b>	<b>7.150.180</b>
1007	PUBLIC AND GOVERNMENT OF CROATIA INFORMATION	<b>9.030.880</b>	<b>-1.880.700</b>	<b>7.150.180</b>
A518000	PUBLIC AND GOVERNMENT OF CROATIA INFORMATION	<b>8.820.880</b>	<b>-1.775.700</b>	<b>7.045.180</b>
3111	Salaries for regular work	2.268.400	-468.000	1.800.400
3113	Salaries for overtime	583.000	-230.000	353.000
3121	Other expenses for employees	85.000	-5.000	80.000
3132	Health insurance contributions	442.020	-108.000	334.020
3133	Employment contributions	48.760	-12.000	36.760
3211	Business travel	180.000		180.000
3212	Transport, field work and separated life allowance	95.000		95.000
3213	Professional proficiency of employees	10.000	-5.000	5.000
3221	Office supplies and other material expenses	90.000	-3.000	87.000
3224	Material and spares for current and investment maintenance	6.000		6.000
3225	Small inventories and car tires	5.000	-3.000	2.000
3231	Telephone, postal and transport services	300.000		300.000
3232	Current and investment maintenance services	10.000	-5.000	5.000
3233	Marketing and informing services	2.136.700	-386.700	1.750.000
3235	Renting and leasing	70.000	-20.000	50.000
3236	Health and veterinary services	1.500		1.500
3237	Intellectual and personal services	1.130.000		1.130.000
3238	Computer services	600.000	-300.000	300.000
3239	Other services	600.000	-200.000	400.000
3293	Entertainment fund	120.000	-20.000	100.000
3294	Membership and cooperation	1.500		1.500
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	3.000		3.000
3433	Default interest rate	4.000		4.000
3721	Cash compensations to citizens and households	30.000	-10.000	20.000
K518003	OFFICE IT INFRASTRUCTURE	<b>165.000</b>	<b>-80.000</b>	<b>85.000</b>
4123	Licenses	5.000		5.000
4221	Office equipment and furniture	80.000	-40.000	40.000
4262	Investment in computer programmes	80.000	-40.000	40.000
K518007	EQUIPPING THE OFFICE	<b>45.000</b>	<b>-25.000</b>	<b>20.000</b>
4221	Office equipment and furniture	30.000	-20.000	10.000
4222	Communication equipment	15.000	-5.000	10.000
<b>02062</b>	<b>Regulatory Impact Assessment Coordination Office</b>	<b>1.837.180</b>	<b>887.000</b>	<b>2.724.180</b>
1821	REGULATORY IMPACT ASSESSMENT	<b>1.837.180</b>	<b>887.000</b>	<b>2.724.180</b>
A827001	OPERATIONS OF THE REGULATORY IMPACT ASSESSMENT COORDINATION OFFICE	<b>1.813.180</b>	<b>372.000</b>	<b>2.185.180</b>
3111	Salaries for regular work	1.100.280	-570.000	530.280
3113	Salaries for overtime	74.200	-58.000	16.200
3121	Other expenses for employees	50.000	-16.000	34.000
3132	Health insurance contributions	181.260	-96.000	85.260
3133	Employment contributions	20.140	-10.000	10.140
3211	Business travel	30.000	70.000	100.000
3212	Transport, field work and separated life allowance	55.000		55.000
3213	Professional proficiency of employees	1.000	39.000	40.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3221	Office supplies and other material expenses	15.000	45.000	60.000
3223	Energy used	1.000	19.000	20.000
3224	Material and spares for current and investment maintenance	5.000	5.000	10.000
3225	Small inventories and car tires	3.000	10.000	13.000
3231	Telephone, postal and transport services	10.000	40.000	50.000
3232	Current and investment maintenance services	5.000	5.000	10.000
3233	Marketing and informing services	10.000	35.000	45.000
3234	Utility services	1.000	14.000	15.000
3235	Renting and leasing	10.000	390.000	400.000
3236	Health and veterinary services	5.000	5.000	10.000
3237	Intellectual and personal services	183.300	150.000	333.300
3238	Computer services	10.000	250.000	260.000
3239	Other services	10.000	40.000	50.000
3293	Entertainment fund	20.000		20.000
3294	Membership and cooperation	1.000	5.000	6.000
3431	Banking and payment operations services	5.000		5.000
3433	Default interest rate	2.000		2.000
3721	Cash compensations to citizens and households	5.000		5.000
K827003	EQUIPPING THE REGULATORY IMPACT ASSESSMENT COORDINATION OFFICE	<b>4.000</b>	<b>235.000</b>	<b>239.000</b>
4221	Office equipment and furniture	1.000	117.000	118.000
4222	Communication equipment	1.000	98.000	99.000
4223	Maintenance and safety equipment	1.000	20.000	21.000
4227	Machines, devices and equipment for other purposes	1.000		1.000
K827004	IT INFRASTRUCTURE OF THE REGULATORY IMPACT ASSESSMENT COORDINATION OFFICE	<b>20.000</b>	<b>280.000</b>	<b>300.000</b>
4123	Licenses	10.000	35.000	45.000
4221	Office equipment and furniture	10.000	245.000	255.000
<b>02087</b>	<b>Human Rights Office</b>	<b>5.660.700</b>	<b>-696.300</b>	<b>4.964.400</b>
1011	HUMAN RIGHTS	<b>3.348.600</b>	<b>-426.300</b>	<b>2.922.300</b>
A681000	CORE BUSINESS	<b>2.778.100</b>	<b>-346.300</b>	<b>2.431.800</b>
3111	Salaries for regular work	1.329.240	-118.000	1.211.240
3113	Salaries for overtime	127.200	-50.000	77.200
3121	Other expenses for employees	72.000		72.000
3132	Health insurance contributions	225.780	-26.000	199.780
3133	Employment contributions	24.380	-2.300	22.080
3211	Business travel	100.000	-50.000	50.000
3212	Transport, field work and separated life allowance	71.000		71.000
3213	Professional proficiency of employees	20.000		20.000
3221	Office supplies and other material expenses	40.000		40.000
3223	Energy used	30.000		30.000
3224	Material and spares for current and investment maintenance	3.000		3.000
3225	Small inventories and car tires	6.000		6.000
3231	Telephone, postal and transport services	130.000		130.000
3232	Current and investment maintenance services	30.000		30.000
3233	Marketing and informing services	40.000	-20.000	20.000
3234	Utility services	65.000		65.000
3235	Renting and leasing	120.000	-30.000	90.000
3236	Health and veterinary services	15.000		15.000
3237	Intellectual and personal services	185.000	-20.000	165.000
3238	Computer services	20.000		20.000
3239	Other services	50.000		50.000
3292	Insurance premiums	2.000		2.000
3293	Entertainment fund	30.000	-10.000	20.000
3431	Banking and payment operations services	2.000		2.000
3433	Default interest rate	500		500
3721	Cash compensations to citizens and households	40.000	-20.000	20.000
A681014	HUMAN RIGHTS OFFICE PUBLISHING ACTIVITY	<b>8.000</b>		<b>8.000</b>
3239	Other services	8.000		8.000
A681042	HUMAN RIGHTS CENTRE	<b>350.000</b>		<b>350.000</b>
3811	Current cash donations	350.000		350.000
A681047	PROGRESS - NON-DISCRIMINATION AND DIVERSITY	<b>30.000</b>		<b>30.000</b>
3237	Intellectual and personal services	30.000		30.000
A681048	ANTI-DISCRIMINATION LAW IMPLEMENTATION	<b>72.500</b>	<b>-35.000</b>	<b>37.500</b>
3211	Business travel	15.000	-15.000	
3233	Marketing and informing services	5.000		5.000
3235	Renting and leasing	7.500		7.500
3237	Intellectual and personal services	20.000		20.000
3239	Other services	5.000		5.000
3293	Entertainment fund	20.000	-20.000	
K681033	EQUIPPING THE HUMAN RIGHTS OFFICE	<b>45.000</b>	<b>-45.000</b>	
4221	Office equipment and furniture	30.000	-30.000	
4222	Communication equipment	15.000	-15.000	
K681037	IT INFRASTRUCTURE OF THE HUMAN RIGHTS OFFICE	<b>65.000</b>		<b>65.000</b>
4123	Licenses	40.000		40.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4221	Office equipment and furniture	25.000		25.000
1013	NATIONAL ANTI HUMAN TRAFFICKING COMMITTEE	<b>465.000</b>	<b>-115.000</b>	<b>350.000</b>
A681023	IMPLEMENTATION OF THE NATIONAL ANTI HUMAN TRAFFICKING PLAN	<b>465.000</b>	<b>-115.000</b>	<b>350.000</b>
3211	Business travel	100.000	-50.000	50.000
3223	Energy used	2.000		2.000
3232	Current and investment maintenance services	30.000		30.000
3233	Marketing and informing services	10.000		10.000
3234	Utility services	3.000		3.000
3235	Renting and leasing	25.000	-20.000	5.000
3237	Intellectual and personal services	240.000	-20.000	220.000
3239	Other services	30.000	-20.000	10.000
3293	Entertainment fund	25.000	-5.000	20.000
1436	COOPERATION WITH NGOs IN THE AREA OF HUMAN RIGHTS PROTECTION, PROMOTION AND RESPECT	<b>1.719.100</b>	<b>-140.000</b>	<b>1.579.100</b>
A681022	ACTIVITIES OF NGOs IN THE AREA OF HUMAN RIGHTS PROTECTION, PROMOTION AND RESPECT	<b>1.719.100</b>	<b>-140.000</b>	<b>1.579.100</b>
3237	Intellectual and personal services	30.000		30.000
3811	Current cash donations	1.689.100	-140.000	1.549.100
1850	ASYLUM COMMISSION	<b>128.000</b>	<b>-15.000</b>	<b>113.000</b>
A681050	ASYLUM COMMISSION	<b>128.000</b>	<b>-15.000</b>	<b>113.000</b>
3211	Business travel	10.000	-5.000	5.000
3213	Professional proficiency of employees	5.000	-5.000	
3221	Office supplies and other material expenses	4.000		4.000
3225	Small inventories and car tires	4.000		4.000
3231	Telephone, postal and transport services	5.000		5.000
3235	Renting and leasing	10.000		10.000
3237	Intellectual and personal services	10.000		10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	75.000		75.000
3293	Entertainment fund	5.000	-5.000	
<b>02089</b>	<b>Social PartnershipOffice</b>	<b>1.699.220</b>	<b>-126.500</b>	<b>1.572.720</b>
1028	COOPERATIONFOR SOCIAL PARTNERSHIP	<b>1.699.220</b>	<b>-126.500</b>	<b>1.572.720</b>
A685000	COOPERATION FOR SOCIAL PARTNERSHIP	<b>1.292.370</b>	<b>-75.500</b>	<b>1.216.870</b>
3111	Salaries for regular work	757.900	-30.000	727.900
3113	Salaries for overtime	68.900	-30.000	38.900
3121	Other expenses for employees	35.000		35.000
3132	Health insurance contributions	128.260	-9.500	118.760
3133	Employment contributions	14.310	-1.000	13.310
3211	Business travel	59.000		59.000
3212	Transport, field work and separated life allowance	57.000		57.000
3213	Professional proficiency of employees	35.000		35.000
3221	Office supplies and other material expenses	35.000		35.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	1.000		1.000
3231	Telephone, postal and transport services	20.000		20.000
3232	Current and investment maintenance services	3.000		3.000
3233	Marketing and informing services	20.000		20.000
3235	Renting and leasing	1.000		1.000
3236	Health and veterinary services	1.000		1.000
3237	Intellectual and personal services	15.000	-5.000	10.000
3238	Computer services	10.000		10.000
3239	Other services	1.000		1.000
3293	Entertainment fund	14.000		14.000
3294	Membership and cooperation	11.500		11.500
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	2.000		2.000
3433	Default interest rate	500		500
K685003	IT INFRASTRUCTURE OF THE SOCIAL PARTNERSHIP OFFICE	<b>23.000</b>		<b>23.000</b>
4123	Licenses	15.000		15.000
4221	Office equipment and furniture	8.000		8.000
K685013	EQUIPPING THE SOCIAL PARTNERSHIP OFFICE	<b>3.000</b>		<b>3.000</b>
4221	Office equipment and furniture	3.000		3.000
T685012	STRENGTHENING SOCIAL DIALOGUE AND PARTNERSHIP IN CROATIA	<b>50.000</b>	<b>-43.000</b>	<b>7.000</b>
3235	Renting and leasing	20.000	-20.000	
3239	Other services	5.000	-5.000	
3293	Entertainment fund	25.000	-18.000	7.000
T685014	EU-CROATIAN CIVIL SOCIETY MONITORING COMMITTEE	<b>52.850</b>	<b>-7.000</b>	<b>45.850</b>
3211	Business travel	5.000		5.000
3221	Office supplies and other material expenses	1.850		1.850
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	7.000	-7.000	
3239	Other services	9.000		9.000
3293	Entertainment fund	10.000		10.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
T685015	NATIONAL SAFETY AT WORK COUNCIL	25.600	-7.600	18.000
3233	Marketing and informing services	17.000		17.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	7.600	-7.600	
3293	Entertainment fund	1.000		1.000
T685016	CONCILIATION IN INDIVIDUAL LABOUR DISPUTES	252.400	6.600	259.000
3221	Office supplies and other material expenses	10.000	-10.000	
3235	Renting and leasing	15.000	10.000	25.000
3237	Intellectual and personal services	140.000	10.000	150.000
3239	Other services		6.600	6.600
3293	Entertainment fund	87.400	-10.000	77.400
<b>02090</b>	<b>Illicit Drugs Prevention Office</b>	<b>5.927.310</b>	<b>-773.500</b>	<b>5.153.810</b>
1029	ILLCITDRUGS PREVENTION	5.927.310	-773.500	5.153.810
A530000	ILLCIT DRUGS PREVENTION	2.659.660	-678.500	1.981.160
3111	Salaries for regular work	1.086.500	-295.000	791.500
3113	Salaries for overtime	212.000	-182.000	30.000
3121	Other expenses for employees	52.000		52.000
3132	Health insurance contributions	201.400	-73.500	127.900
3133	Employment contributions	22.260	-8.000	14.260
3211	Business travel	250.000	-30.000	220.000
3212	Transport, field work and separated life allowance	30.000		30.000
3213	Professional proficiency of employees	50.000	-20.000	30.000
3221	Office supplies and other material expenses	50.000	-10.000	40.000
3223	Energy used	30.000		30.000
3224	Material and spares for current and investment maintenance	5.500		5.500
3225	Small inventories and car tires	2.000		2.000
3231	Telephone, postal and transport services	150.000	-20.000	130.000
3232	Current and investment maintenance services	25.000	-10.000	15.000
3233	Marketing and informing services	100.000		100.000
3234	Utility services	20.000		20.000
3235	Renting and leasing	10.000		10.000
3236	Health and veterinary services	2.000		2.000
3237	Intellectual and personal services	150.000	-20.000	130.000
3238	Computer services	50.000	-10.000	40.000
3239	Other services	5.000		5.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
3293	Entertainment fund	30.000		30.000
3294	Membership and cooperation	1.000		1.000
3299	Other unspecified operating expenses	5.000		5.000
3431	Banking and payment operations services	5.000		5.000
3433	Default interest rate	5.000		5.000
3721	Cash compensations to citizens and households	10.000		10.000
A530001	NATIONAL STRATEGY AND ACTION PLAN IMPLEMENTATION	1.400.000		1.400.000
3631	Current aids within general government	1.400.000		1.400.000
A530007	ILLCIT DRUGS PREVENTION TRAINING	225.000		225.000
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	170.000		170.000
3293	Entertainment fund	30.000		30.000
3299	Other unspecified operating expenses	5.000		5.000
A530014	ILLCIT DRUGS PREVENTION MEDIA CAMPAIGN IMPLEMENTATION	580.000		580.000
3233	Marketing and informing services	150.000		150.000
3235	Renting and leasing	30.000		30.000
3237	Intellectual and personal services	170.000		170.000
3239	Other services	200.000		200.000
3293	Entertainment fund	30.000		30.000
A530019	ANTI DRUGS TELEPHONE LINE	200.000	-20.000	180.000
3231	Telephone, postal and transport services	50.000	-20.000	30.000
3237	Intellectual and personal services	150.000		150.000
A530020	ESTABLISHMENT OF THE NATIONAL DRUGS INFORMATION UNIT	737.650	-60.000	677.650
3211	Business travel	90.000	-10.000	80.000
3213	Professional proficiency of employees	30.000	-10.000	20.000
3235	Renting and leasing	10.000		10.000
3237	Intellectual and personal services	260.000	-30.000	230.000
3239	Other services	37.650	-10.000	27.650
3293	Entertainment fund	10.000		10.000
3631	Current aids within general government	300.000		300.000
K530009	EQUIPPING THE ILLICIT DRUGS PREVENTION OFFICE	45.000		45.000
4221	Office equipment and furniture	20.000		20.000
4222	Communication equipment	5.000		5.000
4223	Maintenance and safety equipment	10.000		10.000
4227	Machines, devices and equipment for other purposes	10.000		10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K530017	IT INFRASTRUCTURE OF THE ILLICIT DRUGS PREVENTION OFFICE	<b>80.000</b>	<b>-15.000</b>	<b>65.000</b>
4123	Licenses	40.000		40.000
4221	Office equipment and furniture	20.000	-5.000	15.000
4262	Investment in computer programmes	20.000	-10.000	10.000
<b>02092</b>	<b>Gender Equality Office</b>	<b>3.783.110</b>	<b>-820.800</b>	<b>2.962.310</b>
1034	GENDER EQUALITY PROTECTION AND PROMOTION	<b>3.783.110</b>	<b>-820.800</b>	<b>2.962.310</b>
A532004	GENDER EQUALITY PROTECTION AND PROMOTION	<b>1.654.910</b>	<b>-202.600</b>	<b>1.452.310</b>
3111	Salaries for regular work	710.200	-21.000	689.200
3113	Salaries for overtime	53.000	-35.000	18.000
3121	Other expenses for employees	38.500	-8.500	30.000
3132	Health insurance contributions	117.660	-8.000	109.660
3133	Employment contributions	13.250	-1.000	12.250
3211	Business travel	110.000	-47.000	63.000
3212	Transport, field work and separated life allowance	45.000		45.000
3213	Professional proficiency of employees	50.000	-20.000	30.000
3221	Office supplies and other material expenses	20.000		20.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3225	Small inventories and car tires	5.000		5.000
3231	Telephone, postal and transport services	40.000	-5.600	34.400
3232	Current and investment maintenance services	5.000		5.000
3233	Marketing and informing services	150.000	-15.000	135.000
3235	Renting and leasing	30.000	-20.000	10.000
3236	Health and veterinary services	8.000		8.000
3237	Intellectual and personal services	150.000		150.000
3238	Computer services	10.000		10.000
3239	Other services	10.000		10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	10.000		10.000
3293	Entertainment fund	20.000	-5.000	15.000
3299	Other unspecified operating expenses	1.000		1.000
3431	Banking and payment operations services	2.100		2.100
3433	Default interest rate	200		200
3721	Cash compensations to citizens and households	55.000	-16.500	38.500
A532009	IMPLEMENTATION OF THE NATIONAL GENDER EQUALITY PROMOTION POLICY	<b>1.670.200</b>	<b>-438.200</b>	<b>1.232.000</b>
3211	Business travel	67.700	-27.000	40.700
3231	Telephone, postal and transport services	22.500	-2.200	20.300
3233	Marketing and informing services	180.000		180.000
3235	Renting and leasing	120.000	-30.000	90.000
3237	Intellectual and personal services	350.000		350.000
3239	Other services	200.000	-100.000	100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	170.000	-59.000	111.000
3293	Entertainment fund	60.000	-20.000	40.000
3811	Current cash donations	500.000	-200.000	300.000
A532013	IMPLEMENTATION OF THE NATIONAL DOMESTIC VIOLENCE PREVENTION STRATEGY	<b>160.000</b>	<b>-20.000</b>	<b>140.000</b>
3233	Marketing and informing services	80.000	-20.000	60.000
3237	Intellectual and personal services	80.000		80.000
A532015	IMPLEMENTATION OF THE 2007-2015 NATIONAL STRATEGY OF EQUAL OPPORTUNITIES FOR THE DISABLED PERSONS	<b>245.000</b>	<b>-150.000</b>	<b>95.000</b>
3233	Marketing and informing services	40.000	-30.000	10.000
3237	Intellectual and personal services	40.000	-20.000	20.000
3811	Current cash donations	165.000	-100.000	65.000
K532003	EQUIPPING THE GENDER EQUALITY OFFICE	<b>10.000</b>		<b>10.000</b>
4221	Office equipment and furniture	5.000		5.000
4222	Communication equipment	5.000		5.000
K532005	IT INFRASTRUCTURE OF THE GENDER EQUALITY OFFICE	<b>43.000</b>	<b>-10.000</b>	<b>33.000</b>
4123	Licenses	3.000	5.000	8.000
4221	Office equipment and furniture	10.000	5.000	15.000
4262	Investment in computer programmes	30.000	-20.000	10.000
<b>021</b>	<b>CENTRAL STATE OFFICE FOR ADMINISTRATION</b>	<b>516.109.850</b>	<b>-40.249.675</b>	<b>475.860.175</b>
<b>02105</b>	<b>Central State Office for Administration</b>	<b>36.617.426</b>	<b>-1.851.412</b>	<b>34.766.014</b>
1526	CENTRAL STATE OFFICE FOR ADMINISTRATION OPERATION	<b>36.617.426</b>	<b>-1.851.412</b>	<b>34.766.014</b>
A756000	ADMINISTRATION AND MANAGEMENT OF THE CENTRAL STATE OFFICE FOR ADMINISTRATION	<b>26.517.684</b>	<b>-1.242.918</b>	<b>25.274.766</b>
3111	Salaries for regular work	11.706.948	-467.577	11.239.371
3113	Salaries for overtime	477.206		477.206
3121	Other expenses for employees	500.867		500.867
3132	Health insurance contributions	1.814.578	-71.700	1.742.878
3133	Employment contributions	199.018	-7.863	191.155
3211	Business travel	551.340	-50.000	501.340
3212	Transport, field work and separated life allowance	482.460		482.460



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3213	Professional proficiency of employees	129.000		129.000
3221	Office supplies and other material expenses	376.250		376.250
3223	Energy used	661.125		661.125
3224	Material and spares for current and investment maintenance	34.473		34.473
3225	Small inventories and car tires	43.987		43.987
3231	Telephone, postal and transport services	1.150.170	-95.778	1.054.392
3232	Current and investment maintenance services	2.150.000	-550.000	1.600.000
3233	Marketing and informing services	105.350		105.350
3234	Utility services	758.950		758.950
3236	Health and veterinary services	76.020		76.020
3237	Intellectual and personal services	941.603		941.603
3238	Computer services	417.434		417.434
3239	Other services	77.738		77.738
3291	Allowances for the work of representing and executive bodies, commissions and similar	3.494.260		3.494.260
3292	Insurance premiums	43.775		43.775
3293	Entertainment fund	95.000		95.000
3294	Membership and cooperation	126.650		126.650
3299	Other unspecified operating expenses	85.798		85.798
3431	Banking and payment operations services	12.582		12.582
3433	Default interest rate	4.753		4.753
3434	Other unspecified financial expenses	349		349
A756001	PROFESSIONAL CIVIL SERVANTS TRAINING CENTRE	<b>292.250</b>	<b>-27.684</b>	<b>264.566</b>
3211	Business travel	53.750	-13.750	40.000
3213	Professional proficiency of employees	37.625		37.625
3221	Office supplies and other material expenses	62.350		62.350
3233	Marketing and informing services	32.250	-12.250	20.000
3237	Intellectual and personal services	53.750		53.750
3293	Entertainment fund	45.000		45.000
3299	Other unspecified operating expenses	7.525	-1.684	5.841
A756002	CIVIL SERVANTS COURTS	<b>757.172</b>	<b>-89.152</b>	<b>668.020</b>
3211	Business travel	6.450		6.450
3291	Allowances for the work of representing and executive bodies, commissions and similar	731.570	-80.000	651.570
3299	Other unspecified operating expenses	19.152	-9.152	10.000
A756007	CIVIL SERVICE COMMITTEE	<b>1.015.616</b>	<b>-30.222</b>	<b>985.394</b>
3111	Salaries for regular work	655.756	-25.615	630.141
3113	Salaries for overtime	63.600		63.600
3121	Other expenses for employees	36.885		36.885
3132	Health insurance contributions	106.892	-4.159	102.733
3133	Employment contributions	11.583	-448	11.135
3211	Business travel	30.000		30.000
3212	Transport, field work and separated life allowance	11.900		11.900
3213	Professional proficiency of employees	30.000		30.000
3221	Office supplies and other material expenses	36.000		36.000
3225	Small inventories and car tires	10.000		10.000
3237	Intellectual and personal services	5.000		5.000
3239	Other services	15.000		15.000
3293	Entertainment fund	3.000		3.000
A756015	SUPPORT TO PUBLIC ADMINISTRATION REFORM - GRANT BY THE SWEDISH INTERNATIONAL DEVELOPMENT AGENCY	<b>120.000</b>		<b>120.000</b>
3237	Intellectual and personal services	120.000		120.000
A756017	GENERAL CIVIL SERVANTS TRAINING PROGRAMME	<b>2.179.195</b>	<b>-100.000</b>	<b>2.079.195</b>
3211	Business travel	215.000	-100.000	115.000
3213	Professional proficiency of employees	107.500		107.500
3221	Office supplies and other material expenses	98.900		98.900
3233	Marketing and informing services	26.875		26.875
3235	Renting and leasing	21.500		21.500
3237	Intellectual and personal services	1.623.420		1.623.420
3239	Other services	86.000		86.000
A756024	PROFESSIONAL CIVIL SERVANTS TRAINING CENTRE - HR DEVELOPMENT, STAGE II	<b>770.170</b>		<b>770.170</b>
3211	Business travel	80.000		80.000
3213	Professional proficiency of employees	119.000		119.000
3237	Intellectual and personal services	508.000		508.000
3299	Other unspecified operating expenses	34.976		34.976
3431	Banking and payment operations services	28.194		28.194
K756003	IT INFRASTRUCTURE	<b>2.878.415</b>		<b>2.878.415</b>
3238	Computer services	2.279.000		2.279.000
4123	Licenses	518.880		518.880
4262	Investment in computer programmes	80.535		80.535
K756004	LAYOUT AND EQUIPMENT	<b>286.978</b>	<b>-62.590</b>	<b>224.388</b>
4221	Office equipment and furniture	216.200	-62.590	153.610
4222	Communication equipment	31.862		31.862
4223	Maintenance and safety equipment	38.916		38.916

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K756005	MOTOR POOL RENEWAL	200.000	-200.000	
4231	Means of road transport	200.000	-200.000	
K756006	LOCAL DEMOCRACY ACADEMY	1.298.466	-12.366	1.286.100
3111	Salaries for regular work	245.917	-10.325	235.592
3121	Other expenses for employees	13.975		13.975
3132	Health insurance contributions	42.735	-1.841	40.894
3133	Employment contributions	4.688	-200	4.488
3211	Business travel	147.608		147.608
3212	Transport, field work and separated life allowance	16.125		16.125
3213	Professional proficiency of employees	40.312		40.312
3221	Office supplies and other material expenses	26.875		26.875
3223	Energy used	13.373		13.373
3224	Material and spares for current and investment maintenance	2.687		2.687
3225	Small inventories and car tires	4.300		4.300
3231	Telephone, postal and transport services	37.625		37.625
3232	Current and investment maintenance services	5.375		5.375
3233	Marketing and informing services	3.225		3.225
3234	Utility services	13.975		13.975
3235	Renting and leasing	3.225		3.225
3237	Intellectual and personal services	597.819		597.819
3238	Computer services	29.240		29.240
3239	Other services	5.375		5.375
3292	Insurance premiums	5.375		5.375
3293	Entertainment fund	20.000		20.000
3299	Other unspecified operating expenses	5.375		5.375
3431	Banking and payment operations services	2.103		2.103
3434	Other unspecified financial expenses	349		349
4221	Office equipment and furniture	10.810		10.810
K756010	DIGITALISATION OF CHURCHRECORDS	301.480	-86.480	215.000
3238	Computer services	215.000		215.000
4221	Office equipment and furniture	86.480	-86.480	
<b>02110</b>	<b>State Administration Offices in Counties</b>	<b>479.492.424</b>	<b>-38.398.263</b>	<b>441.094.161</b>
1527	STATE ADMINISTRATION MATTERS IN COUNTIES	479.492.424	-38.398.263	441.094.161
A760003	STATE ADMINISTRATION MATTERS IN COUNTIES	466.084.122	-37.828.767	428.255.355
3111	Salaries for regular work	285.222.839	-26.672.310	258.550.529
3113	Salaries for overtime	2.536.300		2.536.300
3121	Other expenses for employees	17.851.845		17.851.845
3132	Health insurance contributions	44.678.719	-4.134.208	40.544.511
3133	Employment contributions	5.078.326	-453.429	4.624.897
3211	Business travel	2.253.013	-268.567	1.984.446
3212	Transport, field work and separated life allowance	23.124.631	-160.846	22.963.785
3213	Professional proficiency of employees	907.246	-146.808	760.438
3221	Office supplies and other material expenses	13.280.109	-518.571	12.761.538
3222	Raw and primary materials	565.000		565.000
3223	Energy used	11.501.057	-435.672	11.065.385
3224	Material and spares for current and investment maintenance	200.998	-20.000	180.998
3225	Small inventories and car tires	625.093	-75.730	549.363
3231	Telephone, postal and transport services	22.188.916	-1.578.401	20.610.515
3232	Current and investment maintenance services	12.092.133	-1.259.133	10.833.000
3233	Marketing and informing services	471.943	-23.343	448.600
3234	Utility services	8.642.955	-578.268	8.064.687
3235	Renting and leasing	2.716.795	-107.962	2.608.833
3236	Health and veterinary services	2.048.577	-693.279	1.355.298
3237	Intellectual and personal services	4.731.814	-108.916	4.622.898
3238	Computer services	1.261.945	-124.219	1.137.726
3239	Other services	817.751	-56.443	761.308
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.277.768	-20.000	1.257.768
3292	Insurance premiums	683.064	-17.159	665.905
3293	Entertainment fund	300.000	-37.716	262.284
3294	Membership and cooperation	8.265		8.265
3299	Other unspecified operating expenses	537.721	-24.053	513.668
3431	Banking and payment operations services	100.178	-1.278	98.900
3433	Default interest rate	326.386	-264.864	61.522
3434	Other unspecified financial expenses	52.735	-47.592	5.143
K760000	LAYOUT AND EQUIPMENT	13.408.302	-569.496	12.838.806
4221	Office equipment and furniture	2.259.711	-228.461	2.031.250
4222	Communication equipment	169.818	-7.270	162.548
4223	Maintenance and safety equipment	589.518	-170.000	419.518
4225	Instruments, devices and machines	3.000		3.000
4227	Machines, devices and equipment for other purposes	2.000		2.000
4231	Means of road transport	335.000	-80.000	255.000
4262	Investment in computer programmes	239.506	-83.765	155.741
4511	Additional investments in buildings	9.809.749		9.809.749
<b>022</b>	<b>CENTRAL STATE OFFICE FOR E-CROATIA</b>	<b>42.531.546</b>	<b>-4.162.500</b>	<b>38.369.046</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
<b>02205</b>	<b>Central State Office for e-Croatia</b>	<b>42.531.546</b>	<b>-4.162.500</b>	<b>38.369.046</b>
1008	STATE ADMINISTRATION BODIES IT INFRASTRUCTURE	<b>42.531.546</b>	<b>-4.162.500</b>	<b>38.369.046</b>
A677009	OPERATION OF THE CENTRAL STATE OFFICE FOR E-CROATIA	<b>7.233.688</b>	<b>-2.062.500</b>	<b>5.171.188</b>
3111	Salaries for regular work	3.618.840	-1.509.000	2.109.840
3113	Salaries for overtime	265.000	-128.000	137.000
3121	Other expenses for employees	150.000		150.000
3132	Health insurance contributions	602.080	-250.000	352.080
3133	Employment contributions	65.720	-25.500	40.220
3211	Business travel	400.000	-80.000	320.000
3212	Transport, field work and separated life allowance	100.000		100.000
3213	Professional proficiency of employees	50.000		50.000
3221	Office supplies and other material expenses	150.000	-30.000	120.000
3223	Energy used	80.000		80.000
3224	Material and spares for current and investment maintenance	10.000		10.000
3225	Small inventories and car tires	25.000		25.000
3231	Telephone, postal and transport services	250.000		250.000
3232	Current and investment maintenance services	180.000		180.000
3233	Marketing and informing services	150.000		150.000
3234	Utility services	200.000		200.000
3235	Renting and leasing	100.000		100.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	370.000	-20.000	350.000
3238	Computer services	200.000		200.000
3239	Other services	44.048		44.048
3293	Entertainment fund	120.000	-20.000	100.000
3294	Membership and cooperation	1.000		1.000
3431	Banking and payment operations services	7.000		7.000
3433	Default interest rate	20.000		20.000
3721	Cash compensations to citizens and households	45.000		45.000
A677012	CIP ICT - PARTICIPATION OF THE CSOeC IN EU PROGRAMMES	<b>1.687.000</b>		<b>1.687.000</b>
3294	Membership and cooperation	1.687.000		1.687.000
A677013	IDABC - PARTICIPATION OF THE CSOeC IN EU PROGRAMMES	<b>890.920</b>		<b>890.920</b>
3294	Membership and cooperation	890.920		890.920
A677016	ELECTRONIC ADMINISTRATION	<b>11.200.000</b>	<b>-1.100.000</b>	<b>10.100.000</b>
3233	Marketing and informing services	3.000.000		3.000.000
3235	Renting and leasing	2.800.000	-1.100.000	1.700.000
3237	Intellectual and personal services	5.400.000		5.400.000
A757008	NATIONAL INFORMATION SOCIETY COUNCIL	<b>51.000</b>		<b>51.000</b>
3291	Allowances for the work of representing and executive bodies, commissions and similar	51.000		51.000
A757010	STIMULATING AND MONITORING THE INFORMATION SOCIETY DEVELOPMENT	<b>3.160.000</b>		<b>3.160.000</b>
3233	Marketing and informing services	1.200.000		1.200.000
3235	Renting and leasing	100.000		100.000
3237	Intellectual and personal services	1.500.000		1.500.000
3239	Other services	40.000		40.000
3293	Entertainment fund	90.000		90.000
3811	Current cash donations	230.000		230.000
A757012	COMPUTER-COMMUNICATION NETWORK OF STATE ADMINISTRATION BODIES	<b>8.000.000</b>		<b>8.000.000</b>
3231	Telephone, postal and transport services	8.000.000		8.000.000
K677011	IT INFRASTRUCTURE OF THE CENTRAL STATE OFFICE FOR E-CROATIA	<b>310.000</b>		<b>310.000</b>
4123	Licenses	210.000		210.000
4221	Office equipment and furniture	100.000		100.000
K757006	EQUIPPING THE CENTRAL STATE OFFICE FOR E-CROATIA	<b>170.000</b>		<b>170.000</b>
4221	Office equipment and furniture	60.000		60.000
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	50.000		50.000
4227	Machines, devices and equipment for other purposes	10.000		10.000
K757011	COMMON INFORMATION RESOURCES FOR STATE ADMINISTRATION BODIES	<b>9.158.938</b>	<b>-1.000.000</b>	<b>8.158.938</b>
3237	Intellectual and personal services	9.127.938	-1.000.000	8.127.938
3238	Computer services	31.000		31.000
T677015	DIGITAL TELEVISION	<b>670.000</b>		<b>670.000</b>
3233	Marketing and informing services	670.000		670.000
<b>023</b>	<b>CENTRAL STATE OFFICE FOR THE DEVELOPMENT STRATEGY AND EU FUNDS COORDINATION</b>	<b>47.476.252</b>	<b>-1.710.000</b>	<b>45.766.252</b>
<b>02305</b>	<b>Central State Office for the Development Strategy and EU Funds Coordination</b>	<b>47.476.252</b>	<b>-1.710.000</b>	<b>45.766.252</b>
1025	REPUBLIC OF CROATIA DEVELOPMENT STRATEGY	<b>47.476.252</b>	<b>-1.710.000</b>	<b>45.766.252</b>
A680012	OPERATION OF THE CENTRAL STATE OFFICE FOR THE DEVELOPMENT STRATEGY AND EU FUNDS COORDINATION	<b>11.438.652</b>	<b>-870.000</b>	<b>10.568.652</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3111	Salaries for regular work	5.562.467	-675.000	4.887.467
3113	Salaries for overtime	318.000		318.000
3121	Other expenses for employees	180.000		180.000
3132	Health insurance contributions	862.000	-31.000	831.000
3133	Employment contributions	100.800	-4.000	96.800
3211	Business travel	350.000	-50.000	300.000
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	100.000	-30.000	70.000
3221	Office supplies and other material expenses	205.000		205.000
3224	Material and spares for current and investment maintenance	40.000		40.000
3225	Small inventories and car tires	25.000	-10.000	15.000
3231	Telephone, postal and transport services	300.000		300.000
3232	Current and investment maintenance services	80.000	-10.000	70.000
3233	Marketing and informing services	150.000		150.000
3234	Utility services	5.000		5.000
3235	Renting and leasing	2.650.000		2.650.000
3236	Health and veterinary services	4.385		4.385
3237	Intellectual and personal services	100.000		100.000
3239	Other services	50.000	-30.000	20.000
3293	Entertainment fund	50.000		50.000
3294	Membership and cooperation	2.000		2.000
3431	Banking and payment operations services	2.000		2.000
3433	Default interest rate	2.000		2.000
3721	Cash compensations to citizens and households	100.000	-30.000	70.000
A680013	PHARE 2006 - DEVELOPMENT OF INSTITUTIONAL CAPACITIES AND PROJECT PREPARATION FACILITY	<b>9.411.600</b>		<b>9.411.600</b>
3237	Intellectual and personal services	9.411.600		9.411.600
A680014	EU PROGRAMMES INFORMATION - COMMUNICATION STRATEGY IMPLEMENTATION	<b>340.000</b>	<b>-100.000</b>	<b>240.000</b>
3235	Renting and leasing	40.000		40.000
3237	Intellectual and personal services	50.000		50.000
3238	Computer services	100.000	-50.000	50.000
3239	Other services	150.000	-50.000	100.000
A680015	PHARE 2006 - PROJECT PREPARATION FOR STRUCTURAL FUNDS	<b>11.700.000</b>		<b>11.700.000</b>
3237	Intellectual and personal services	11.700.000		11.700.000
A758007	PHARE 2005 - CAPACITY BUILDING AND PROJECT PREPARATION PROGRAMME	<b>1.000.000</b>		<b>1.000.000</b>
3237	Intellectual and personal services	1.000.000		1.000.000
A758008	EU PROGRAMMES COORDINATION	<b>440.000</b>	<b>-210.000</b>	<b>230.000</b>
3235	Renting and leasing	40.000	-10.000	30.000
3237	Intellectual and personal services	400.000	-200.000	200.000
A758010	EU PROGRAMMES RELATED TRAINING	<b>350.000</b>	<b>-85.000</b>	<b>265.000</b>
3221	Office supplies and other material expenses	30.000	-10.000	20.000
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	300.000	-75.000	225.000
A758011	QUALITY SYSTEM DEVELOPMENT	<b>30.000</b>	<b>-25.000</b>	<b>5.000</b>
3237	Intellectual and personal services	30.000	-25.000	5.000
A758013	IPA - TECHNICAL ASSISTANCE	<b>10.130.000</b>		<b>10.130.000</b>
3237	Intellectual and personal services	10.130.000		10.130.000
A758015	PRODUCTION OF STRATEGIC DOCUMENTS AND MONITORING THEIR IMPLEMENTATION	<b>600.000</b>	<b>-250.000</b>	<b>350.000</b>
3237	Intellectual and personal services	600.000	-250.000	350.000
A758016	PHARE 2006 - EU PROGRAMMES EVALUATION ESTABLISHMENT	<b>1.426.000</b>		<b>1.426.000</b>
3237	Intellectual and personal services	1.426.000		1.426.000
K758004	IT INFRASTRUCTURE OF THE CENTRAL STATE OFFICE FOR THE DEVELOPMENT STRATEGY AND EU FUNDS COORDINATION	<b>370.000</b>	<b>-40.000</b>	<b>330.000</b>
4123	Licenses	100.000		100.000
4221	Office equipment and furniture	190.000	-10.000	180.000
4262	Investment in computer programmes	80.000	-30.000	50.000
K758006	EQUIPPING THE CENTRAL STATE OFFICE FOR THE DEVELOPMENT STRATEGY AND EU FUNDS COORDINATION	<b>240.000</b>	<b>-130.000</b>	<b>110.000</b>
4221	Office equipment and furniture	200.000	-130.000	70.000
4222	Communication equipment	30.000		30.000
4223	Maintenance and safety equipment	5.000		5.000
4227	Machines, devices and equipment for other purposes	5.000		5.000
<b>024</b>	<b>CENTRAL STATE OFFICE FOR GOVERNMENT ASSET MANAGEMENT</b>	<b>44.381.935</b>	<b>-8.137.453</b>	<b>36.244.482</b>
<b>02405</b>	<b>Central State Office for Government Asset Management</b>	<b>44.381.935</b>	<b>-8.137.453</b>	<b>36.244.482</b>
1031	GOVERNMENT ASSET MANAGEMENT AND CONTROL	<b>44.381.935</b>	<b>-8.137.453</b>	<b>36.244.482</b>
A759005	GOVERNMENT ASSET MANAGEMENT AND CONTROL	<b>29.431.935</b>	<b>-5.422.453</b>	<b>24.009.482</b>
3111	Salaries for regular work	5.340.530	-1.174.338	4.166.192
3113	Salaries for overtime	940.000	-259.709	680.291

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3121	Other expenses for employees	270.000	-20.000	250.000
3132	Health insurance contributions	976.055	-224.847	751.208
3133	Employment contributions	106.768	-24.381	82.387
3211	Business travel	150.000	-70.000	80.000
3212	Transport, field work and separated life allowance	361.200	-100.000	261.200
3213	Professional proficiency of employees	90.000		90.000
3221	Office supplies and other material expenses	500.000	-200.000	300.000
3222	Raw and primary materials	10.000	-10.000	
3223	Energy used	1.500.000	-300.000	1.200.000
3224	Material and spares for current and investment maintenance	250.000	-100.000	150.000
3225	Small inventories and car tires	150.000	-50.000	100.000
3231	Telephone, postal and transport services	500.000		500.000
3232	Current and investment maintenance services	6.354.382	-2.508.178	3.846.204
3233	Marketing and informing services	200.000	-70.000	130.000
3234	Utility services	5.500.000	-100.000	5.400.000
3235	Renting and leasing	4.000.000		4.000.000
3236	Health and veterinary services	200.000	-120.000	80.000
3237	Intellectual and personal services	1.700.000		1.700.000
3238	Computer services	60.000	-30.000	30.000
3239	Other services	150.000	-50.000	100.000
3292	Insurance premiums	40.000		40.000
3293	Entertainment fund	20.000		20.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	30.000	-10.000	20.000
3431	Banking and payment operations services	3.000	-1.000	2.000
3433	Default interest rate	20.000		20.000
K520004	IT INFRASTRUCTURE	<b>500.000</b>		<b>500.000</b>
4123	Licenses	40.000		40.000
4262	Investment in computer programmes	460.000		460.000
K759003	EQUIPPING	<b>450.000</b>	<b>-415.000</b>	<b>35.000</b>
4221	Office equipment and furniture	200.000	-180.000	20.000
4222	Communication equipment	250.000	-235.000	15.000
K759004	EQUIPPING RESIDENTIAL FACILITIES AND OFFICIAL FLATS	<b>1.400.000</b>	<b>-1.300.000</b>	<b>100.000</b>
4223	Maintenance and safety equipment	1.200.000	-1.150.000	50.000
4227	Machines, devices and equipment for other purposes	200.000	-150.000	50.000
K759006	BUILDING AND PURCHASING OF FLATS NEEDED IN THE SPECIAL STATE CONCERN AREAS	<b>1.000.000</b>	<b>-1.000.000</b>	
4211	Residential facilities	1.000.000	-1.000.000	
T520007	HOUSING OF CIVIL SERVANTS AND EMPLOYEES	<b>11.600.000</b>		<b>11.600.000</b>
3821	Capital donations to non-profit organisations	11.600.000		11.600.000
<b>025</b>	<b>MINISTRY OF FINANCE</b>	<b>21.255.726.338</b>	<b>-479.843.576</b>	<b>20.775.882.762</b>
<b>02505</b>	<b>Ministry of Finance</b>	<b>241.413.750</b>	<b>-36.121.267</b>	<b>205.292.483</b>
1036	ADMINISTRATIVE MANAGEMENT AND EQUIPPING	<b>112.191.400</b>	<b>-18.271.267</b>	<b>93.920.133</b>
A320992	TECHNICAL ASSISTANCE TO THE CENTRAL FINANCE AND CONTRACTING UNIT AND THE NATIONAL ISPA COORDINATOR	<b>352.800</b>		<b>352.800</b>
3237	Intellectual and personal services	352.800		352.800
A538000	MANAGEMENT AND ADMINISTRATION	<b>91.088.600</b>	<b>-10.501.267</b>	<b>80.587.333</b>
3111	Salaries for regular work	50.456.000	-5.202.303	45.253.697
3121	Other expenses for employees	1.800.000		1.800.000
3132	Health insurance contributions	7.844.000	-829.677	7.014.323
3133	Employment contributions	858.600	-89.287	769.313
3211	Business travel	3.200.000	-300.000	2.900.000
3212	Transport, field work and separated life allowance	2.400.000		2.400.000
3213	Professional proficiency of employees	1.500.000	-600.000	900.000
3221	Office supplies and other material expenses	2.700.000	-200.000	2.500.000
3223	Energy used	1.400.000	-200.000	1.200.000
3225	Small inventories and car tires	100.000	-30.000	70.000
3231	Telephone, postal and transport services	3.200.000	-500.000	2.700.000
3232	Current and investment maintenance services	7.100.000	-1.025.000	6.075.000
3233	Marketing and informing services	500.000	-200.000	300.000
3234	Utility services	2.100.000		2.100.000
3235	Renting and leasing	400.000	200.000	600.000
3236	Health and veterinary services	100.000	-25.000	75.000
3237	Intellectual and personal services	2.000.000		2.000.000
3238	Computer services	170.000		170.000
3239	Other services	900.000	-200.000	700.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.500.000	-1.000.000	500.000
3293	Entertainment fund	800.000	-300.000	500.000
3299	Other unspecified operating expenses	50.000		50.000
3431	Banking and payment operations services	10.000		10.000
A538018	INCENTIVES TO THE FINANCIAL REPORTING STANDARDS COMMITTEE	<b>900.000</b>	<b>-200.000</b>	<b>700.000</b>
3811	Current cash donations	900.000	-200.000	700.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A538033	PUBLIC SUPERVISION OF AUDITING COMMITTEE	<b>1.000.000</b>		<b>1.000.000</b>
3237	Intellectual and personal services	1.000.000		1.000.000
K253057	EQUIPPING	<b>5.450.000</b>	<b>-3.870.000</b>	<b>1.580.000</b>
3235	Renting and leasing	700.000	-350.000	350.000
4221	Office equipment and furniture	700.000	-500.000	200.000
4222	Communication equipment	50.000	-20.000	30.000
4223	Maintenance and safety equipment	4.000.000	-3.000.000	1.000.000
K538003	IT INFRASTRUCTURE	<b>7.300.000</b>	<b>-3.700.000</b>	<b>3.600.000</b>
3237	Intellectual and personal services	2.000.000	-900.000	1.100.000
4221	Office equipment and furniture	2.300.000	-1.300.000	1.000.000
4262	Investment in computer programmes	3.000.000	-1.500.000	1.500.000
K538030	HUMAN POTENTIALS DEVELOPMENT AND REDESIGN OF CONFERENCE HALLS AND THE ARCHIVES WITH A LIBRARY	<b>6.100.000</b>		<b>6.100.000</b>
3232	Current and investment maintenance services	3.419.790		3.419.790
3237	Intellectual and personal services	2.000.000		2.000.000
4221	Office equipment and furniture	680.210		680.210
1041	BORDER CROSSING DEVELOPMENT AND EQUIPPING	<b>95.300.000</b>	<b>-15.300.000</b>	<b>80.000.000</b>
A538035	BORDER CROSSING MAINTENANCE	<b>46.000.000</b>	<b>-6.000.000</b>	<b>40.000.000</b>
3221	Office supplies and other material expenses	2.000.000	-500.000	1.500.000
3223	Energy used	10.000.000	-1.000.000	9.000.000
3231	Telephone, postal and transport services	1.200.000	-200.000	1.000.000
3232	Current and investment maintenance services	26.000.000	-17.000.000	9.000.000
3234	Utility services	3.000.000	13.500.000	16.500.000
3235	Renting and leasing	3.800.000	-800.000	3.000.000
K107548	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH BOSNIA AND HERZEGOVINA	<b>12.000.000</b>	<b>-7.500.000</b>	<b>4.500.000</b>
4111	Lands	500.000	-500.000	
4212	Business premises	11.500.000	-7.000.000	4.500.000
K253008	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH SLOVENIA	<b>3.100.000</b>	<b>6.900.000</b>	<b>10.000.000</b>
4111	Lands	100.000	-100.000	
4212	Business premises	3.000.000	7.000.000	10.000.000
K253016	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH SERBIA	<b>29.000.000</b>	<b>-5.900.000</b>	<b>23.100.000</b>
4111	Lands	500.000	-400.000	100.000
4212	Business premises	28.500.000	-5.500.000	23.000.000
K302084	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH MONTENEGRO	<b>600.000</b>	<b>-100.000</b>	<b>500.000</b>
4111	Lands	100.000	-100.000	
4212	Business premises	500.000		500.000
K320828	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH HUNGARY	<b>1.600.000</b>	<b>-900.000</b>	<b>700.000</b>
4111	Lands	100.000	-100.000	
4212	Business premises	1.500.000	-800.000	700.000
K321066	DEVELOPMENT AND EQUIPPING BORDER CROSSINGS WITH - MARITIME AND AIRWAYS	<b>1.000.000</b>	<b>-800.000</b>	<b>200.000</b>
4212	Business premises	1.000.000	-800.000	200.000
K538036	EQUIPPING	<b>2.000.000</b>	<b>-1.000.000</b>	<b>1.000.000</b>
4221	Office equipment and furniture	1.000.000	-500.000	500.000
4223	Maintenance and safety equipment	1.000.000	-500.000	500.000
1067	STATE TREASURY SYSTEM DEVELOPMENT	<b>33.922.350</b>	<b>-2.550.000</b>	<b>31.372.350</b>
K113290	STATE TREASURY SYSTEM PROJECT - IMPLEMENTATION	<b>16.250.000</b>	<b>-2.250.000</b>	<b>14.000.000</b>
3213	Professional proficiency of employees	150.000	-150.000	
3232	Current and investment maintenance services	3.500.000		3.500.000
3237	Intellectual and personal services	10.000.000	-500.000	9.500.000
3238	Computer services	600.000	-300.000	300.000
4123	Licenses	1.200.000	-800.000	400.000
4262	Investment in computer programmes	800.000	-500.000	300.000
K253049	PUBLIC DEBT SYSTEM PROJECT	<b>1.300.000</b>	<b>-300.000</b>	<b>1.000.000</b>
3232	Current and investment maintenance services	1.300.000	-300.000	1.000.000
K538015	PHARE2006 - DEVELOPMENT OF BUDGET PROCESSES AIMED AT BUILDING AN EFFICIENT FINANCIAL MANAGEMENT SYSTEM	<b>6.950.000</b>		<b>6.950.000</b>
3237	Intellectual and personal services	6.950.000		6.950.000
K538024	PHARE 2006-INTEGRATION OF IT SYSTEM FOR MONITORING FINANCE IN REGIONAL TREASURIES WITH THE STATE TREASURY IT SYSTEM AND THE DEVELOPMENT OF A MASTER DATA MANAGEMENT SYSTEM	<b>9.422.350</b>		<b>9.422.350</b>
3237	Intellectual and personal services	4.522.350		4.522.350
4221	Office equipment and furniture	4.900.000		4.900.000
<b>02506</b>	<b>Ministry of Finance - Other expenses</b>	<b>19.141.672.329</b>	<b>-200.946.194</b>	<b>18.940.726.135</b>
1037	INTERNATIONAL ORGANISATIONS MEMBERSHIP	<b>56.500.000</b>	<b>-8.000.000</b>	<b>48.500.000</b>
A539032	MEDUNARODNE MEMBERSHIPS	<b>51.500.000</b>	<b>-6.000.000</b>	<b>45.500.000</b>
3294	Membership and cooperation	51.500.000	-6.000.000	45.500.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
T544017	ORGANISATION OF THE ANNUAL MEETING OF THE EUROPEAN BANK FOR RECONSTRUCTION AND DEVELOPMENT, ZAGREB 2010.	5.000.000	-2.000.000	3.000.000
3299	Other unspecified operating expenses	5.000.000	-2.000.000	3.000.000
1039	DECENTRALISED FUNCTIONS FUNDING	1.631.000.000	-77.216.194	1.553.783.806
A538027	TRANSFERS FOR EMPLOYEES OF LRS-Gus BASED ON THE PHYSICAL PLANNING AND CONSTRUCTION ACT	45.000.000		45.000.000
3631	Current aids within general government	45.000.000		45.000.000
A539150	ADDITIONAL EQUALISATION GRANTS FOR THE DECENTRALISED FUNCTIONS	1.586.000.000	-77.216.194	1.508.783.806
3631	Current aids within general government	1.586.000.000	-77.216.194	1.508.783.806
1040	RESTITUTION FUND	85.000.000		85.000.000
T544013	RESTITUTOIN DISBURSEMENTS	85.000.000		85.000.000
3434	Other unspecified financial expenses	85.000.000		85.000.000
1046	PERFORMING MATTERS AND RENDERING SERVICES FOR THE STATE	195.000.000	-1.500.000	193.500.000
A539161	PAYMENT OPERATIONS AND DATA PROCESSING SERVICES	180.000.000		180.000.000
3238	Computer services	180.000.000		180.000.000
A539231	BANK SERVICES - FEES TO HBOR	13.500.000	-1.500.000	12.000.000
3431	Banking and payment operations services	13.500.000	-1.500.000	12.000.000
A557034	COMMERCIAL BANKS FEES AND COMMISSIONS	1.500.000		1.500.000
3431	Banking and payment operations services	1.500.000		1.500.000
1047	OBLIGATIONS OF CROATIA AS PER INTERNATIONAL AGREEMENTS WITH B&H	28.500.000	-5.000.000	23.500.000
A539061	INCENTIVES FOR EDUCATION, CULTURE, SCIENCE AND HEALTH IN B&H	28.500.000	-5.000.000	23.500.000
3611	Current aids to foreign governments	28.500.000	-5.000.000	23.500.000
1049	NATURAL DISASTER MITIGATION	20.050.000	-30.000	20.020.000
A539020	NATURAL DISASTER DAMAGE EVALUATION - STATE COMMISSION FOR NATURAL DISASTER DAMAGE EVALUATION	50.000	-30.000	20.000
3237	Intellectual and personal services	50.000	-30.000	20.000
A539025	INDEMNIFICATION OF NATURAL DISASTER DAMAGES	20.000.000		20.000.000
3831	Damages to legal and natural persons	20.000.000		20.000.000
1050	AIDS TO LOCAL AND REGIONAL SELF-GOVERNMENT UNITS - CITIES	13.832.544		13.832.544
A538022	CITY OF DARUVAR	231.851		231.851
3631	Current aids within general government	231.851		231.851
A539070	CITY OF LIPIK	456.295		456.295
3631	Current aids within general government	456.295		456.295
A539078	CITY OF BENKOVAC	881.589		881.589
3631	Current aids within general government	881.589		881.589
A539122	CITY OF GRUBIŠNO POLJE	1.253.710		1.253.710
3631	Current aids within general government	1.253.710		1.253.710
A539128	CITY OF OTOČAC	803.508		803.508
3631	Current aids within general government	803.508		803.508
A539134	CITY OF SLATINA	22.590		22.590
3631	Current aids within general government	22.590		22.590
A539143	CITY OF VRLIKA	1.489.892		1.489.892
3631	Current aids within general government	1.489.892		1.489.892
A539180	CITY OF SKRADIN	2.050.807		2.050.807
3631	Current aids within general government	2.050.807		2.050.807
A539181	CITY OF VODICE	164.496		164.496
3631	Current aids within general government	164.496		164.496
A539189	CITY OF ILOK	1.104.284		1.104.284
3631	Current aids within general government	1.104.284		1.104.284
A539201	CITY OF GLINA	2.077.178		2.077.178
3631	Current aids within general government	2.077.178		2.077.178
A539202	CITY OF HRVATSKA KOSTAJNICA	584.593		584.593
3631	Current aids within general government	584.593		584.593
A539305	CITY OF OBROVAC	2.711.751		2.711.751
3631	Current aids within general government	2.711.751		2.711.751
1051	AIDS TO LOCAL AND REGIONAL SELF-GOVERNMENT - MUNICIPALITIES	27.112.956		27.112.956
A539068	MUNICIPALITY MIKLEUŠ	536.687		536.687
3631	Current aids within general government	536.687		536.687
A539069	MUNICIPALITY VOĆIN	1.114.784		1.114.784
3631	Current aids within general government	1.114.784		1.114.784
A539075	MUNICIPALITY GORNJI BOGIČEVCI	377.605		377.605
3631	Current aids within general government	377.605		377.605
A539076	MUNICIPALITY OKUČANI	963.300		963.300
3631	Current aids within general government	963.300		963.300
A539083	MUNICIPALITY LIŠANE OSTROVIČKE	242.140		242.140
3631	Current aids within general government	242.140		242.140
A539123	MUNICIPALITY ĐULOVAC	1.595.807		1.595.807

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3631	Current aids within general government	1.595.807		1.595.807
A539129	MUNICIPALITY DONJI LAPAC	<b>294.448</b>		<b>294.448</b>
3631	Current aids within general government	294.448		294.448
A539130	MUNICIPALITY LOVINAC	<b>514.927</b>		<b>514.927</b>
3631	Current aids within general government	514.927		514.927
A539132	MUNICIPALITY UDBINA	<b>869.527</b>		<b>869.527</b>
3631	Current aids within general government	869.527		869.527
A539133	MUNICIPALITY VRHOVINE	<b>933.964</b>		<b>933.964</b>
3631	Current aids within general government	933.964		933.964
A539137	MUNICIPALITY TOMPOJEVCI	<b>32.904</b>		<b>32.904</b>
3631	Current aids within general government	32.904		32.904
A539138	MUNICIPALITY TORDINCI	<b>14.115</b>		<b>14.115</b>
3631	Current aids within general government	14.115		14.115
A539140	MUNICIPALITY TRPINJA	<b>1.495.729</b>		<b>1.495.729</b>
3631	Current aids within general government	1.495.729		1.495.729
A539142	MUNICIPALITY MARKUŠICA	<b>136.905</b>		<b>136.905</b>
3631	Current aids within general government	136.905		136.905
A539176	MUNICIPALITY ŠODOLOVCI	<b>425.679</b>		<b>425.679</b>
3631	Current aids within general government	425.679		425.679
A539182	MUNICIPALITY CIVLJANE	<b>992.079</b>		<b>992.079</b>
3631	Current aids within general government	992.079		992.079
A539183	MUNICIPALITY ERVENIK	<b>2.663.183</b>		<b>2.663.183</b>
3631	Current aids within general government	2.663.183		2.663.183
A539184	MUNICIPALITY KJEVO	<b>538.892</b>		<b>538.892</b>
3631	Current aids within general government	538.892		538.892
A539185	MUNICIPALITY KISTANJE	<b>2.947.597</b>		<b>2.947.597</b>
3631	Current aids within general government	2.947.597		2.947.597
A539186	MUNICIPALITY PROMINA	<b>421.262</b>		<b>421.262</b>
3631	Current aids within general government	421.262		421.262
A539187	MUNICIPALITY BISKUPIJA	<b>919.428</b>		<b>919.428</b>
3631	Current aids within general government	919.428		919.428
A539188	MUNICIPALITY RUŽIĆ	<b>496.474</b>		<b>496.474</b>
3631	Current aids within general government	496.474		496.474
A539192	MUNICIPALITY BOGDANOVC	<b>558.154</b>		<b>558.154</b>
3631	Current aids within general government	558.154		558.154
A539195	MUNICIPALITY NIJEMCI	<b>134.138</b>		<b>134.138</b>
3631	Current aids within general government	134.138		134.138
A539206	MUNICIPALITY DONJI KUKURUZARI	<b>1.440.493</b>		<b>1.440.493</b>
3631	Current aids within general government	1.440.493		1.440.493
A539207	MUNICIPALITY DVOR	<b>698.995</b>		<b>698.995</b>
3631	Current aids within general government	698.995		698.995
A539217	MUNICIPALITY CETINCITY OF	<b>334.162</b>		<b>334.162</b>
3631	Current aids within general government	334.162		334.162
A539219	MUNICIPALITY KRNJAK	<b>838.845</b>		<b>838.845</b>
3631	Current aids within general government	838.845		838.845
A539221	MUNICIPALITY PLAŠKI	<b>635.023</b>		<b>635.023</b>
3631	Current aids within general government	635.023		635.023
A539223	MUNICIPALITY SABORSKO	<b>581.849</b>		<b>581.849</b>
3631	Current aids within general government	581.849		581.849
A539293	MUNICIPALITY GVOZD	<b>1.572.489</b>		<b>1.572.489</b>
3631	Current aids within general government	1.572.489		1.572.489
A539304	MUNICIPALITY VOJNIĆ	<b>812.750</b>		<b>812.750</b>
3631	Current aids within general government	812.750		812.750
A539306	MUNICIPALITY BOROVO	<b>148.669</b>		<b>148.669</b>
3631	Current aids within general government	148.669		148.669
A539307	MUNICIPALITY BRESTOVAC	<b>289.503</b>		<b>289.503</b>
3631	Current aids within general government	289.503		289.503
A539309	MUNICIPALITY VELIKA PISANICA	<b>540.450</b>		<b>540.450</b>
3631	Current aids within general government	540.450		540.450
1052	AIDS TO LOCAL AND REGIONAL SELF-GOVERNMENT - COUNTIES	<b>49.063.310</b>		<b>49.063.310</b>
A539106	KRAPINSKO-ZAGORSKA COUNTY	<b>3.740.694</b>		<b>3.740.694</b>
3631	Current aids within general government	3.740.694		3.740.694
A539109	VARAŽDINSKA COUNTY	<b>1.685.369</b>		<b>1.685.369</b>
3631	Current aids within general government	1.685.369		1.685.369
A539110	KOPRIVNIČKO-KRIŽEVAČKA COUNTY	<b>3.060.078</b>		<b>3.060.078</b>
3631	Current aids within general government	3.060.078		3.060.078
A539111	BJELOVARSKO-BILOGORSKA COUNTY	<b>5.033.758</b>		<b>5.033.758</b>
3631	Current aids within general government	5.033.758		5.033.758
A539113	LIČKO-SENJSKA COUNTY	<b>2.362.798</b>		<b>2.362.798</b>
3631	Current aids within general government	2.362.798		2.362.798
A539114	VIROVITIČKO-PODRAVSKA COUNTY	<b>4.762.841</b>		<b>4.762.841</b>
3631	Current aids within general government	4.762.841		4.762.841
A539115	POŽEŠKO-SLAVONSKA COUNTY	<b>3.741.193</b>		<b>3.741.193</b>
3631	Current aids within general government	3.741.193		3.741.193



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A539116	BRODSKO-POSAVSKA COUNTY	<b>10.268.703</b>		<b>10.268.703</b>
3631	Current aids within general government	10.268.703		10.268.703
A539118	OSJEČKO-BARANJSKA COUNTY	<b>2.139.684</b>		<b>2.139.684</b>
3631	Current aids within general government	2.139.684		2.139.684
A539119	ŠIBENSKO-KNINSKA COUNTY	<b>1.924.613</b>		<b>1.924.613</b>
3631	Current aids within general government	1.924.613		1.924.613
A539120	VUKOVARSKO-SRIJEMSKA COUNTY	<b>5.851.928</b>		<b>5.851.928</b>
3631	Current aids within general government	5.851.928		5.851.928
A539200	MEDIMURSKA COUNTY	<b>2.013.983</b>		<b>2.013.983</b>
3631	Current aids within general government	2.013.983		2.013.983
A557035	KARLOVAČKA COUNTY	<b>2.477.668</b>		<b>2.477.668</b>
3631	Current aids within general government	2.477.668		2.477.668
1053	INCENTIVES TO ECONOMIC ACTIVITY	<b>267.150.000</b>		<b>267.150.000</b>
A539052	GUARANTEE RESERVE FUND	<b>267.000.000</b>		<b>267.000.000</b>
5141	Loans extended to public sector companies	267.000.000		267.000.000
A557020	MONITORING AND PREPARING THE PUBLICATION OF EU RULES IN RELATION TO STATE AIDS	<b>150.000</b>		<b>150.000</b>
3237	Intellectual and personal services	150.000		150.000
1054	HOUSING SAVINGS INCENTIVES	<b>210.000.000</b>		<b>210.000.000</b>
A539042	HOUSING SAVINGS INCENTIVES	<b>210.000.000</b>		<b>210.000.000</b>
3862	Capital aids to banks and other financial institutions and companies outside the public sector	210.000.000		210.000.000
1055	SUPPORT TO POLITICAL PARTIES	<b>60.484.259</b>		<b>60.484.259</b>
A539232	SUPPORT TO POLITICAL PARTIES	<b>60.484.259</b>		<b>60.484.259</b>
3811	Current cash donations	60.484.259		60.484.259
1056	SUPPORT TO RELIGIOUS COMMUNITIES	<b>313.500.000</b>	<b>-2.000.000</b>	<b>311.500.000</b>
A539026	INTERNATIONAL AGREEMENT - HOLY SEE AND CROATIA	<b>283.000.000</b>		<b>283.000.000</b>
3811	Current cash donations	283.000.000		283.000.000
A539060	SUBSIDIES TO OTHER RELIGIOUS COMMUNITIES	<b>22.500.000</b>		<b>22.500.000</b>
3811	Current cash donations	22.500.000		22.500.000
A539214	RESTITUTION COMPENSATIONS TO THE LEGAL PERSONS OF THE CATHOLIC CHURCH	<b>8.000.000</b>	<b>-2.000.000</b>	<b>6.000.000</b>
3821	Capital donations to non-profit organisations	8.000.000	-2.000.000	6.000.000
1058	PROGRAMME FOR CREDITING THROUGH HBOR START-UP CAPITAL, EXPORT INCENTIVES, INFRASTRUCTURE AND ECONOMIC ACTIVITY AND SMALL AND MEDIUM ENTREPRENEURSHIP	<b>220.000.000</b>		<b>220.000.000</b>
A544005	CREDITING (THROUGH HBOR START-UP CAPITAL) - EXPORT INCENTIVES, INFRASTRUCTURE AND ECONOMIC ACTIVITY AND SMALL AND MEDIUM ENTREPRENEURSHIP	<b>220.000.000</b>		<b>220.000.000</b>
5311	Shares and stakes in banks and other public sector financial institutions	220.000.000		220.000.000
1059	MACROECONOMIC AND FISCAL RESEARCH AND PUBLIC FINANCE IMPROVEMENT PROGRAMME	<b>16.753.280</b>	<b>-3.200.000</b>	<b>13.553.280</b>
A538029	INTRASTAT - SYSTEM DEVELOPMENT	<b>11.100.000</b>	<b>-2.300.000</b>	<b>8.800.000</b>
3237	Intellectual and personal services	1.750.000	-500.000	1.250.000
4123	Licenses	2.800.000	-800.000	2.000.000
4262	Investment in computer programmes	6.550.000	-1.000.000	5.550.000
A539018	NATIONAL MACROECONOMIC AND FISCAL RESEARCH PROGRAMME	<b>3.153.280</b>	<b>-900.000</b>	<b>2.253.280</b>
3237	Intellectual and personal services	2.600.000	-900.000	1.700.000
3239	Other services	553.280		553.280
T539299	ADMINISTRATIVE ALIGNMENT OF THE CROATIAN FISCAL SYSTEM TO EU	<b>1.000.000</b>		<b>1.000.000</b>
3434	Other unspecified financial expenses	1.000.000		1.000.000
T544016	ADVISORY COMMITTEE OF ECONOMISTS	<b>1.500.000</b>		<b>1.500.000</b>
3299	Other unspecified operating expenses	1.500.000		1.500.000
1060	MEIP PROGRAMME - RECONSTRUCTION AND DEVELOPMENT OF LOCAL INFRASTRUCTURE AND ENVIRONMENTAL PROTECTION	<b>10.000.000</b>		<b>10.000.000</b>
A544002	MEIP PROGRAMME - RECONSTRUCTION AND DEVELOPMENT OF LOCAL INFRASTRUCTURE AND ENVIRONMENTAL PROTECTION - (EBRD AND IBRD LOAN - CROATIA'S SHARE)	<b>10.000.000</b>		<b>10.000.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	10.000.000		10.000.000
1062	PREFERENTIAL FINANCING PROGRAMME THROUGH HBOR CREDITING PROGRAMMES	<b>260.000.000</b>		<b>260.000.000</b>
A544001	PREFERENTIAL FINANCING PROGRAMME THROUGH HBOR CREDITING PROGRAMMES	<b>260.000.000</b>		<b>260.000.000</b>
3521	Subsidies to the non-public sector banks and other financial institutions	260.000.000		260.000.000
1065	BUDGET USERS STAFF AND ASSET INSURANCE	<b>25.000.000</b>	<b>-2.000.000</b>	<b>23.000.000</b>
A539005	BUDGET USERS STAFF AND ASSET INSURANCE	<b>25.000.000</b>	<b>-2.000.000</b>	<b>23.000.000</b>
3292	Insurance premiums	25.000.000	-2.000.000	23.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1068	SERVICING INTERNAL DEBT	<b>5.657.911.081</b>		<b>5.657.911.081</b>
A539099	LOANS FROM THE DOMESTIC BANKS AND OTHER PUBLIC SECTOR FINANCIAL INSTITUTIONS	<b>249.306.612</b>		<b>249.306.612</b>
3422	Interest to loans from public sector banks and other financial institutions	43.325.675		43.325.675
5421	Repayment of principal of loans from domestic public sector banks and other financial institutions	205.980.937		205.980.937
A539100	LOANS FROM THE DOMESTIC BANKS AND OTHER NON-PUBLIC SECTOR FINANCIAL INSTITUTIONS	<b>2.675.332.647</b>		<b>2.675.332.647</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	603.423.857		603.423.857
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	2.071.908.790		2.071.908.790
A539103	BONDS ISSUED DOMESTICALLY	<b>2.208.271.822</b>		<b>2.208.271.822</b>
3413	Interest to bonds issued	1.932.930.813		1.932.930.813
5521	Expenses for bonds issued principal repayment domestically	275.341.009		275.341.009
A539105	TREASURY BILLS ISSUED DOMESTICALLY	<b>525.000.000</b>		<b>525.000.000</b>
3411	Interest to treasury bills issued	525.000.000		525.000.000
1070	BUDGET RESERVE	<b>429.977.617</b>	<b>-100.000.000</b>	<b>329.977.617</b>
A539019	BUDGET RESERVE	<b>429.977.617</b>	<b>-100.000.000</b>	<b>329.977.617</b>
3851	Contingent expenses to budget reserve amount	429.977.617	-100.000.000	329.977.617
1071	EQUITY INVESTMENT	<b>2.950.000</b>		<b>2.950.000</b>
A539053	STAKES IN INTERNATIONAL FINANCIAL INSTITUTIONS	<b>950.000</b>		<b>950.000</b>
5332	Shares and stakes in foreign banks and other financial institutions	950.000		950.000
T544015	EQUITY INVESTMENT	<b>2.000.000</b>		<b>2.000.000</b>
5321	Shares and stakes in public sector companies	2.000.000		2.000.000
1480	EXTERNAL DEBT SERVICING	<b>8.585.114.336</b>		<b>8.585.114.336</b>
A539097	LOANS FROM FOREIGN GOVERNMENTS	<b>527.601.348</b>		<b>527.601.348</b>
3421	Interest to loans received from other government levels, foreign governments and international organisations	37.246.437		37.246.437
5412	Repayment of principal of loans received from foreign governments	490.354.911		490.354.911
A539098	LOANS FROM INTERNATIONAL ORGANISATIONS	<b>1.301.591.839</b>		<b>1.301.591.839</b>
3421	Interest to loans received from other government levels, foreign governments and international organisations	450.495.326		450.495.326
5413	Repayment of principal of loans received from international organisations	851.096.513		851.096.513
A539101	LOANS FROM INTERNATIONAL BANKS AND OTHER FINANCIAL INSTITUTIONS	<b>866.233.649</b>		<b>866.233.649</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	114.823.407		114.823.407
5442	Repayment of principle of loans received from foreign banks and other financial institutions	751.410.242		751.410.242
A539153	BONDS ISSUED ABROAD	<b>5.889.687.500</b>		<b>5.889.687.500</b>
3413	Interest to bonds issued	939.687.500		939.687.500
5522	Expenditure for principal repayment on securities issued abroad	4.950.000.000		4.950.000.000
1491	SERVICING INTERNAL AND EXTERNAL DEBT	<b>97.000.000</b>		<b>97.000.000</b>
A539164	SECURITIES ISSUANCE - COST	<b>95.300.000</b>	<b>-65.300.000</b>	<b>30.000.000</b>
3434	Other unspecified financial expenses	95.300.000	-65.300.000	30.000.000
A539165	LOANS DRAWING - COSTS AND FEES	<b>1.700.000</b>	<b>65.300.000</b>	<b>67.000.000</b>
3434	Other unspecified financial expenses	1.700.000	65.300.000	67.000.000
1539	COURT DISPUTES DUES	<b>200.000.000</b>		<b>200.000.000</b>
A538021	ENFORCEMENT DISBURSEMENTS	<b>50.000.000</b>	<b>-25.000.000</b>	<b>25.000.000</b>
3431	Banking and payment operations services	2.000.000		2.000.000
3834	Contractual penalties and other damages	48.000.000	-25.000.000	23.000.000
A539287	COURT DISPUTES DUES IN PROGRESS	<b>150.000.000</b>	<b>25.000.000</b>	<b>175.000.000</b>
3834	Contractual penalties and other damages	150.000.000	25.000.000	175.000.000
1661	PENSION REFORM	<b>66.374.000</b>		<b>66.374.000</b>
A539274	INCENTIVES FOR MEMBERS OF VOLUNTARY PENSION FUNDS	<b>65.654.000</b>		<b>65.654.000</b>
3521	Subsidies to the non-public sector banks and other financial institutions	65.654.000		65.654.000
T538032	DRAWING UP OF THE STUDY ON HUMAN RESOURCES AND ASSET MANAGEMENT (FINA - IBRD LOAN AND CROATIA'S INVOLVEMENT)	<b>720.000</b>		<b>720.000</b>
3237	Intellectual and personal services	720.000		720.000
1785	ESTABLISHMENT AND MAINTENANCE OF THE CENTRAL SALARY CALCULATION SERVICE AND HUMAN RESOURCES MANAGEMENT	<b>35.000.000</b>		<b>35.000.000</b>
A538019	ESTABLISHMENT AND MAINTENANCE OF THE CENTRAL SALARY CALCULATION SERVICE AND HUMAN RESOURCES MANAGEMENT	<b>35.000.000</b>		<b>35.000.000</b>
3238	Computer services	35.000.000		35.000.000
1786	AIDS FOR AREAS OF SPECIAL STATE INTEREST	<b>342.248.946</b>		<b>342.248.946</b>
A557036	AIDS FOR AREAS OF SPECIAL STATE INTEREST	<b>342.248.946</b>		<b>342.248.946</b>
3631	Current aids within general government	342.248.946		342.248.946

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1798	PRE-ACCESSION FUNDS MANAGEMENT	80.000.000		80.000.000
A539298	CROATIA'S INVOLVEMENT IN WITHDRAWAL OF EU PRE-ACCESSION FUNDS	80.000.000		80.000.000
3237	Intellectual and personal services	20.000.000		20.000.000
3434	Other unspecified financial expenses	20.000.000		20.000.000
3631	Current aids within general government	20.000.000		20.000.000
3632	Capital aids within general government	20.000.000		20.000.000
1824	REPRESENTATION IN DOMESTIC AND FOREIGN COURTS	6.150.000	-2.000.000	4.150.000
A539015	REPRESENTATION IN DOMESTIC COURTS	150.000		150.000
3237	Intellectual and personal services	150.000		150.000
A539294	REPRESENTATION IN FOREIGN COURTS	6.000.000	-2.000.000	4.000.000
3237	Intellectual and personal services	6.000.000	-2.000.000	4.000.000
1845	SUPPORTS TO HOUSEHOLDS AND THE ECONOMY	150.000.000		150.000.000
T538034	STRUCTURAL SUPPORTS TO THE POPULATION AND ECONOMY SECTOR	150.000.000		150.000.000
3722	Compensations to citizens and households in kind	150.000.000		150.000.000
<b>02510</b>	<b>Customs Administration</b>	<b>721.155.940</b>	<b>-99.668.911</b>	<b>621.487.029</b>
1044	INTERNATIONAL COOPERATION	44.030.000		44.030.000
A540020	PROGRAM CUSTOMS 2007	771.000		771.000
3211	Business travel	330.000		330.000
3294	Membership and cooperation	441.000		441.000
K540018	FINANCING OF PHARE PROGRAM 2005 WITHIN THE COMPETENCE OF THE CUSTOMS ADMINISTRATION	20.900.000		20.900.000
3237	Intellectual and personal services	20.900.000		20.900.000
K540021	FINANCING OF PHARE PROGRAMME2006 WITHIN THE COMPETENCE OF THE CUSTOMS ADMINISTRATION	22.359.000		22.359.000
3237	Intellectual and personal services	21.168.500		21.168.500
4262	Investment in computer programmes	1.190.500		1.190.500
1048	BASIC ACTIVITY OF THE CUSTOMS ADMINISTRATION	677.125.940	-99.668.911	577.457.029
A540000	BASIC ACTIVITY OF THE CUSTOMS ADMINISTRATION	654.622.940	-94.522.911	560.100.029
3111	Salaries for regular work	340.896.000	-38.960.000	301.936.000
3121	Other expenses for employees	19.670.000	-2.000.000	17.670.000
3131	Pension insurance contributions	17.797.940	-1.933.410	15.864.530
3132	Health insurance contributions	52.831.000	-6.036.476	46.794.524
3133	Employment contributions	5.796.000	-662.025	5.133.975
3211	Business travel	6.400.000	-1.300.000	5.100.000
3212	Transport, field work and separated life allowance	29.300.000		29.300.000
3213	Professional proficiency of employees	1.345.000	-500.000	845.000
3221	Office supplies and other material expenses	10.000.000	-700.000	9.300.000
3223	Energy used	7.400.000	-2.000.000	5.400.000
3225	Small inventories and car tires	500.000	-250.000	250.000
3231	Telephone, postal and transport services	21.480.000	-1.500.000	19.980.000
3232	Current and investment maintenance services	50.868.000	-29.128.000	21.740.000
3233	Marketing and informing services	300.000	-50.000	250.000
3234	Utility services	7.400.000	-900.000	6.500.000
3235	Renting and leasing	6.250.000	-500.000	5.750.000
3236	Health and veterinary services	1.440.000	-800.000	640.000
3237	Intellectual and personal services	2.333.000	-1.100.000	1.233.000
3238	Computer services	47.533.000	-4.903.000	42.630.000
3239	Other services	21.390.000	-200.000	21.190.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	750.000	-100.000	650.000
3292	Insurance premiums	630.000	-190.000	440.000
3293	Entertainment fund	700.000	-150.000	550.000
3294	Membership and cooperation	1.350.000	-450.000	900.000
3299	Other unspecified operating expenses	250.000	-200.000	50.000
3431	Banking and payment operations services	13.000	-10.000	3.000
K310009	MODERNIZATION AND EQUIPPING OF THE CUSTOMS ADMINISTRATION	22.503.000	-5.146.000	17.357.000
4123	Licenses	5.961.000	-1.047.000	4.914.000
4221	Office equipment and furniture	4.182.000	-2.486.000	1.696.000
4222	Communication equipment	6.110.000	-873.000	5.237.000
4223	Maintenance and safety equipment	150.000	-100.000	50.000
4225	Instruments, devices and machines	150.000	-100.000	50.000
4227	Machines, devices and equipment for other purposes	50.000	-20.000	30.000
4231	Means of road transport	520.000	-520.000	
4511	Additional investments in buildings	5.380.000		5.380.000
<b>02515</b>	<b>Tax Administration</b>	<b>1.079.189.460</b>	<b>-134.155.137</b>	<b>945.034.323</b>
1042	EXECUTIVE MANAGEMENT AND ADMINISTRATION	979.174.960	-124.155.137	855.019.823
A541000	EXECUTIVE MANAGEMENT AND ADMINISTRATION	858.154.460	-83.354.637	774.799.823
3111	Salaries for regular work	442.020.000	-28.314.860	413.705.140
3121	Other expenses for employees	20.000.000		20.000.000
3132	Health insurance contributions	68.513.100	-4.388.803	64.124.297
3133	Employment contributions	7.956.360	-537.974	7.418.386
3211	Business travel	8.000.000	-2.500.000	5.500.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3212	Transport, field work and separated life allowance	29.260.000	-3.260.000	26.000.000
3213	Professional proficiency of employees	2.500.000	-500.000	2.000.000
3221	Office supplies and other material expenses	31.000.000	-4.500.000	26.500.000
3223	Energy used	10.080.000	-2.580.000	7.500.000
3224	Material and spares for current and investment maintenance	50.000		50.000
3225	Small inventories and car tires	800.000	-250.000	550.000
3231	Telephone, postal and transport services	71.000.000	-5.000.000	66.000.000
3232	Current and investment maintenance services	9.700.000	-2.700.000	7.000.000
3233	Marketing and informing services	2.500.000	-500.000	2.000.000
3234	Utility services	19.000.000		19.000.000
3235	Renting and leasing	5.000.000		5.000.000
3236	Health and veterinary services	1.050.000	-300.000	750.000
3237	Intellectual and personal services	6.000.000	-2.500.000	3.500.000
3238	Computer services	120.000.000	-24.000.000	96.000.000
3239	Other services	1.200.000	-700.000	500.000
3292	Insurance premiums	800.000	-300.000	500.000
3293	Entertainment fund	720.000	-220.000	500.000
3294	Membership and cooperation	300.000		300.000
3299	Other unspecified operating expenses	205.000	-103.000	102.000
3434	Other unspecified financial expenses	500.000	-200.000	300.000
A541015	HUMANITARIAN AIDS	<b>200.000</b>		<b>200.000</b>
3811	Current cash donations	200.000		200.000
A541016	TAX ADMINISTRATION BUILDING (INTEREST REPAYMENT)	<b>1.600.000</b>		<b>1.600.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	1.600.000		1.600.000
A541017	TAX ADMINISTRATION BUILDING (PRINCIPAL REPAYMENT)	<b>3.700.000</b>		<b>3.700.000</b>
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	3.700.000		3.700.000
A541018	BANKRUPTCY PROCEEDINGS EXPENSES	<b>1.800.000</b>	<b>-1.200.000</b>	<b>600.000</b>
3239	Other services	1.800.000	-1.200.000	600.000
A541023	DISBURSEMENT OF FORECLOSURES UNDER COURT JUDGEMENTS	<b>300.000</b>		<b>300.000</b>
3121	Other expenses for employees	300.000		300.000
A541024	PARTICIPATION OF THE REPUBLIC OF CROATIA IN PROGRAMMES OF THE EZ-FISCALIS PROGRAMME	<b>700.000</b>		<b>700.000</b>
3211	Business travel	400.000		400.000
3213	Professional proficiency of employees	300.000		300.000
K270143	OBJECTS TO SERVE THE NEEDS OF THE TAX ADMINISTRATION	<b>30.740.500</b>	<b>-13.000.500</b>	<b>17.740.000</b>
4124	Other entitlements	6.000.000	-2.000.000	4.000.000
4212	Business premises	24.740.500	-11.000.500	13.740.000
K270151	EQUIPPING	<b>10.010.000</b>	<b>-3.600.000</b>	<b>6.410.000</b>
4124	Other entitlements	10.000		10.000
4221	Office equipment and furniture	4.000.000	-2.300.000	1.700.000
4222	Communication equipment	4.000.000	-1.300.000	2.700.000
4223	Maintenance and safety equipment	2.000.000		2.000.000
K270160	INFORMATIZATION OF THE TAX ADMINISTRATION	<b>35.300.000</b>	<b>-9.000.000</b>	<b>26.300.000</b>
4124	Other entitlements	4.500.000	-1.000.000	3.500.000
4221	Office equipment and furniture	23.800.000	-3.000.000	20.800.000
4262	Investment in computer programmes	7.000.000	-5.000.000	2.000.000
K310033	EXHIBITION IN THE GALLERY PREMISES	<b>70.000</b>		<b>70.000</b>
3233	Marketing and informing services	5.000		5.000
3237	Intellectual and personal services	9.000		9.000
4242	Works of art (exhibited in galleries, museums and similar)	56.000		56.000
K541007	MOTOR POOL RENEWAL	<b>6.600.000</b>		<b>6.600.000</b>
3235	Renting and leasing	6.600.000		6.600.000
K541026	INTRODUCTION OF PERSONAL IDENTIFICATION NUMBER (OIB)	<b>30.000.000</b>	<b>-14.000.000</b>	<b>16.000.000</b>
3231	Telephone, postal and transport services	24.000.000	-14.000.000	10.000.000
3233	Marketing and informing services	4.000.000		4.000.000
4124	Other entitlements	2.000.000		2.000.000
1820	PROGRAMME OF THE TAX ADMINISTRATION ADJUSTMENT TO EUROPEAN STANDARDS	<b>100.014.500</b>	<b>-10.000.000</b>	<b>90.014.500</b>
A541019	SHAPING, DEVELOPMENT AND IMPLEMENTATION OF THE VIES SYSTEM FOR THE TAX ADMINISTRATION	<b>7.300.000</b>		<b>7.300.000</b>
3237	Intellectual and personal services	7.300.000		7.300.000
A541021	PARTICIPATION OF THE REPUBLIC OF CROATIA IN EU PROGRAMMES	<b>707.000</b>		<b>707.000</b>
3294	Membership and cooperation	707.000		707.000
K541020	STRENGTHENING AND MODERNIZATION OF THE TAX ADMINISTRATION IN THE FIELD OF VAT ACCORDING TO EUROPEAN STANDARDS	<b>7.500.000</b>		<b>7.500.000</b>
3237	Intellectual and personal services	7.500.000		7.500.000
K541025	MODERNIZATION OF THE TAX ADMINISTRATION - (IBRD LOAN AND CROATIA'S INVOLVEMENT)	<b>84.507.500</b>	<b>-10.000.000</b>	<b>74.507.500</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	700.000		700.000
3213	Professional proficiency of employees	800.000		800.000
3237	Intellectual and personal services	3.700.000		3.700.000
4111	Lands	50.000.000		50.000.000
4212	Business premises	29.107.500	-10.000.000	19.107.500
4221	Office equipment and furniture	200.000		200.000
<b>02520</b>	<b>Financial Police</b>	<b>31.980.080</b>	<b>-4.226.500</b>	<b>27.753.580</b>
1666	ENHANCING THE TAX REVENUE COLLECTION	<b>31.980.080</b>	<b>-4.226.500</b>	<b>27.753.580</b>
A542000	MANAGEMENT AND ADMINISTRATION	<b>28.730.080</b>	<b>-2.556.500</b>	<b>26.173.580</b>
3111	Salaries for regular work	16.960.000		16.960.000
3121	Other expenses for employees	600.000		600.000
3132	Health insurance contributions	2.628.800		2.628.800
3133	Employment contributions	305.280		305.280
3211	Business travel	794.500	-284.500	510.000
3212	Transport, field work and separated life allowance	800.000	-170.000	630.000
3213	Professional proficiency of employees	200.000	-131.000	69.000
3221	Office supplies and other material expenses	300.000	-100.000	200.000
3223	Energy used	730.000	-380.000	350.000
3225	Small inventories and car tires	100.000		100.000
3231	Telephone, postal and transport services	450.000	-100.000	350.000
3232	Current and investment maintenance services	150.000	-51.000	99.000
3233	Marketing and informing services	50.000	-20.000	30.000
3234	Utility services	1.000.000	-200.000	800.000
3235	Renting and leasing	2.100.000		2.100.000
3236	Health and veterinary services	30.000	-20.000	10.000
3237	Intellectual and personal services	50.000		50.000
3238	Computer services	1.000.000	-800.000	200.000
3239	Other services	200.000	-100.000	100.000
3292	Insurance premiums	100.000	-80.000	20.000
3293	Entertainment fund	170.000	-120.000	50.000
3299	Other unspecified operating expenses	10.000		10.000
3431	Banking and payment operations services	1.500		1.500
K542001	EQUIPPING	<b>700.000</b>	<b>-570.000</b>	<b>130.000</b>
4221	Office equipment and furniture	400.000	-330.000	70.000
4222	Communication equipment	200.000	-150.000	50.000
4223	Maintenance and safety equipment	100.000	-90.000	10.000
K542002	MOTOR POOL RENEWAL	<b>800.000</b>	<b>-250.000</b>	<b>550.000</b>
3235	Renting and leasing	800.000	-250.000	550.000
K542003	INFORMATIZATION	<b>1.250.000</b>	<b>-750.000</b>	<b>500.000</b>
4124	Other entitlements	350.000	-50.000	300.000
4221	Office equipment and furniture	900.000	-700.000	200.000
K542004	OBJECTS TO SERVE THE NEEDS OF THE FINANCIAL POLICE	<b>500.000</b>	<b>-100.000</b>	<b>400.000</b>
4124	Other entitlements	500.000	-100.000	400.000
<b>02535</b>	<b>Central Finance and Contracting Agency</b>	<b>29.349.834</b>	<b>-1.791.880</b>	<b>27.557.954</b>
1798	PRE-ACCESSION FUNDS MANAGEMENT	<b>29.349.834</b>	<b>-1.791.880</b>	<b>27.557.954</b>
A825001	MANAGEMENT AND ADMINISTRATION	<b>27.959.834</b>	<b>-1.706.880</b>	<b>26.252.954</b>
3111	Salaries for regular work	15.608.834	-724.740	14.884.094
3113	Salaries for overtime	130.000	140.000	270.000
3121	Other expenses for employees	600.000		600.000
3132	Health insurance contributions	2.420.000	-114.756	2.305.244
3133	Employment contributions	266.000	-12.384	253.616
3211	Business travel	300.000		300.000
3212	Transport, field work and separated life allowance	600.000	-100.000	500.000
3213	Professional proficiency of employees	250.000		250.000
3221	Office supplies and other material expenses	350.000		350.000
3222	Raw and primary materials		170.000	170.000
3223	Energy used	100.000		100.000
3224	Material and spares for current and investment maintenance	30.000	-10.000	20.000
3225	Small inventories and car tires	50.000		50.000
3231	Telephone, postal and transport services	600.000	-350.000	250.000
3232	Current and investment maintenance services	100.000	-80.000	20.000
3233	Marketing and informing services	200.000	-150.000	50.000
3234	Utility services	150.000		150.000
3235	Renting and leasing	4.450.000		4.450.000
3236	Health and veterinary services	110.000	-110.000	
3237	Intellectual and personal services	1.000.000	-315.000	685.000
3238	Computer services	200.000		200.000
3239	Other services	200.000	-60.000	140.000
3292	Insurance premiums	30.000		30.000
3293	Entertainment fund	160.000	10.000	170.000
3299	Other unspecified operating expenses	50.000		50.000
3431	Banking and payment operations services	5.000		5.000
K825002	EQUIPPING	<b>1.390.000</b>	<b>-85.000</b>	<b>1.305.000</b>
4221	Office equipment and furniture	500.000	-50.000	450.000
4222	Communication equipment	70.000	-50.000	20.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4223	Maintenance and safety equipment	20.000	35.270	55.270
4231	Means of road transport	600.000	-20.270	579.730
4262	Investment in computer programmes	200.000		200.000
<b>02540</b>	<b>Agency for the Audit of European Union Programmes Implementation System.</b>	<b>10.964.945</b>	<b>-2.933.687</b>	<b>8.031.258</b>
1798	PRE-ACCESSION FUNDS MANAGEMENT	<b>10.964.945</b>	<b>-2.933.687</b>	<b>8.031.258</b>
A829002	MANAGEMENT AND ADMINISTRATION	<b>9.834.945</b>	<b>-2.223.687</b>	<b>7.611.258</b>
3111	Salaries for regular work	5.826.636	-1.425.486	4.401.150
3113	Salaries for overtime	74.200		74.200
3121	Other expenses for employees	95.000		95.000
3132	Health insurance contributions	909.628	-216.980	692.648
3133	Employment contributions	99.481	-23.721	75.760
3211	Business travel	400.000	-50.000	350.000
3212	Transport, field work and separated life allowance	100.000	30.000	130.000
3213	Professional proficiency of employees	150.000	-70.000	80.000
3221	Office supplies and other material expenses	300.000	-150.000	150.000
3223	Energy used	80.000		80.000
3225	Small inventories and car tires	20.000	-10.000	10.000
3231	Telephone, postal and transport services	200.000	-100.000	100.000
3232	Current and investment maintenance services	150.000	-100.000	50.000
3233	Marketing and informing services	70.000	-25.000	45.000
3234	Utility services	100.000	-20.000	80.000
3235	Renting and leasing	900.000		900.000
3236	Health and veterinary services	40.000	-20.000	20.000
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	100.000		100.000
3239	Other services	20.000	-5.000	15.000
3292	Insurance premiums	15.000	-7.500	7.500
3293	Entertainment fund	50.000	-15.000	35.000
3299	Other unspecified operating expenses	30.000	-15.000	15.000
3431	Banking and payment operations services	5.000		5.000
K829001	EQUIPPING	<b>880.000</b>	<b>-460.000</b>	<b>420.000</b>
4221	Office equipment and furniture	700.000	-370.000	330.000
4222	Communication equipment	50.000	-25.000	25.000
4223	Maintenance and safety equipment	30.000	-15.000	15.000
4262	Investment in computer programmes	100.000	-50.000	50.000
K829003	MOTOR POOL RENEWAL	<b>250.000</b>	<b>-250.000</b>	
4231	Means of road transport	250.000	-250.000	
<b>027</b>	<b>REPUBLIC OF CROATIA SECURITY AND INTELLIGENCE AGENCY</b>	<b>359.499.119</b>	<b>-16.516.126</b>	<b>342.982.993</b>
<b>030</b>	<b>MINISTRY OF DEFENCE</b>	<b>5.698.233.823</b>	<b>-578.980.416</b>	<b>5.119.253.407</b>
<b>03005</b>	<b>Ministry of Defence</b>	<b>5.698.233.823</b>	<b>-578.980.416</b>	<b>5.119.253.407</b>
1552	DEFENCE PROGRAMME OF THE MINISTRY OF DEFENCE OF THE REPUBLIC OF CROATIA	<b>5.698.233.823</b>	<b>-578.980.416</b>	<b>5.119.253.407</b>
A545008	INTERNATIONAL COOPERATION	<b>73.931.000</b>	<b>-16.431.000</b>	<b>57.500.000</b>
3211	Business travel	20.896.000	-6.840.700	14.055.300
3212	Transport, field work and separated life allowance	390.000	-290.000	100.000
3213	Professional proficiency of employees	1.240.000	-670.000	570.000
3221	Office supplies and other material expenses	1.684.000	-989.000	695.000
3222	Raw and primary materials	295.000	-275.000	20.000
3223	Energy used	3.000.000	-598.000	2.402.000
3224	Material and spares for current and investment maintenance	510.000	-405.000	105.000
3225	Small inventories and car tires	100.000	-35.000	65.000
3226	Military equipment	3.670.000	-300.000	3.370.000
3231	Telephone, postal and transport services	3.580.000	-1.378.300	2.201.700
3232	Current and investment maintenance services	615.000	-180.000	435.000
3233	Marketing and informing services	1.559.000	-759.000	800.000
3234	Utility services	225.000	-150.000	75.000
3235	Renting and leasing	7.615.000	-18.000	7.597.000
3236	Health and veterinary services	140.000		140.000
3237	Intellectual and personal services	580.000	-520.000	60.000
3239	Other services	4.146.000	-1.550.000	2.596.000
3292	Insurance premiums	1.425.000	-300.000	1.125.000
3293	Entertainment fund	3.631.000	-579.000	3.052.000
3294	Membership and cooperation	17.390.000	-95.000	17.295.000
3431	Banking and payment operations services	120.000	-119.000	1.000
3721	Cash compensations to citizens and households	1.080.000	-350.000	730.000
3831	Damages to legal and natural persons	40.000	-30.000	10.000
A545019	FUNCTIONING OF THE CROATIAN ARMED FORCES	<b>3.284.561.016</b>	<b>-260.918.858</b>	<b>3.023.642.158</b>
3111	Salaries for regular work	1.890.020.927	-98.774.400	1.791.246.527
3112	Salaries in kind	22.040.782	-880.849	21.159.933
3113	Salaries for overtime	11.300.905	-451.131	10.849.774
3121	Other expenses for employees	76.534.713	-3.061.675	73.473.038
3131	Pension insurance contributions	170.088.360	-8.884.925	161.203.435
3132	Health insurance contributions	296.253.797	-15.473.558	280.780.239

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3133	Employment contributions	32.491.532	-1.696.620	30.794.912
3211	Business travel	14.634.000	-900.000	13.734.000
3212	Transport, field work and separated life allowance	79.812.000		79.812.000
3213	Professional proficiency of employees	217.000	-80.000	137.000
3221	Office supplies and other material expenses	102.047.000	-25.337.000	76.710.000
3222	Raw and primary materials	41.171.000	-10.500.000	30.671.000
3223	Energy used	130.297.000	-19.200.000	111.097.000
3224	Material and spares for current and investment maintenance	43.575.000	-9.597.000	33.978.000
3225	Small inventories and car tires	6.572.000	-2.700.000	3.872.000
3226	Military equipment	36.627.000	-11.160.000	25.467.000
3231	Telephone, postal and transport services	86.217.000	-11.579.700	74.637.300
3232	Current and investment maintenance services	87.210.000	-15.008.000	72.202.000
3233	Marketing and informing services	3.661.000	-631.000	3.030.000
3234	Utility services	55.702.000	-6.400.000	49.302.000
3235	Renting and leasing	10.832.000		10.832.000
3236	Health and veterinary services	4.200.000	-100.000	4.100.000
3237	Intellectual and personal services	2.906.000	-208.000	2.698.000
3239	Other services	71.108.000	-14.160.000	56.948.000
3292	Insurance premiums	7.303.000	-4.000.000	3.303.000
3293	Entertainment fund	1.024.000	-40.000	984.000
3294	Membership and cooperation	119.000	-30.000	89.000
3299	Other unspecified operating expenses	71.000	-20.000	51.000
3434	Other unspecified financial expenses	80.000		80.000
3831	Damages to legal and natural persons	445.000	-45.000	400.000
A545023	<b>EDUCATION AND PROFESSIONAL DEVELOPMENT</b>	<b>61.885.000</b>	<b>-5.000.000</b>	<b>56.885.000</b>
3211	Business travel	1.324.000	-140.000	1.184.000
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	2.916.000	-240.000	2.676.000
3221	Office supplies and other material expenses	6.313.000	-180.000	6.133.000
3222	Raw and primary materials	420.000		420.000
3223	Energy used	5.133.000	-323.000	4.810.000
3224	Material and spares for current and investment maintenance	490.000	-240.000	250.000
3225	Small inventories and car tires	250.000	-100.000	150.000
3226	Military equipment	3.687.000	-200.000	3.487.000
3231	Telephone, postal and transport services	4.304.000	-240.000	4.064.000
3232	Current and investment maintenance services	7.170.000	-1.177.000	5.993.000
3233	Marketing and informing services	4.690.000	-120.000	4.570.000
3234	Utility services	2.345.000	-80.000	2.265.000
3235	Renting and leasing	117.000		117.000
3236	Health and veterinary services	1.786.000	-360.000	1.426.000
3237	Intellectual and personal services	2.400.000	-280.000	2.120.000
3239	Other services	8.820.000	-1.080.000	7.740.000
3292	Insurance premiums	5.000		5.000
3293	Entertainment fund	300.000	-140.000	160.000
3294	Membership and cooperation	20.000		20.000
3299	Other unspecified operating expenses	52.000		52.000
3721	Cash compensations to citizens and households	9.123.000	-100.000	9.023.000
3831	Damages to legal and natural persons	20.000		20.000
A545025	<b>EQUIPPING AND MODERNIZATION</b>	<b>552.606.876</b>	<b>-79.585.250</b>	<b>473.021.626</b>
3211	Business travel	1.960.000		1.960.000
3213	Professional proficiency of employees	210.000		210.000
3226	Military equipment	520.196.876	-79.585.250	440.611.626
3231	Telephone, postal and transport services	60.000		60.000
3232	Current and investment maintenance services	2.800.000		2.800.000
3234	Utility services	500.000		500.000
3235	Renting and leasing	12.229.175		12.229.175
3237	Intellectual and personal services	2.130.000		2.130.000
3238	Computer services	10.250.000		10.250.000
3424	Interest to loans received from other companies	172.775		172.775
5451	Repayment of principle of loans received from domestic non-public sector companies, craftsmen and SMEs	2.098.050		2.098.050
A545027	<b>OBJECTS AND INFRASTRUCTURE</b>	<b>186.687.000</b>	<b>-21.000.000</b>	<b>165.687.000</b>
3211	Business travel	1.000.000		1.000.000
3226	Military equipment	148.550.000	-21.000.000	127.550.000
3231	Telephone, postal and transport services	100.000		100.000
3232	Current and investment maintenance services	16.900.000		16.900.000
3234	Utility services	5.440.000		5.440.000
3237	Intellectual and personal services	14.447.000		14.447.000
3299	Other unspecified operating expenses	250.000		250.000
A545029	<b>ADMINISTRATIVE AND GENERAL TASKS</b>	<b>580.446.849</b>	<b>-42.949.258</b>	<b>537.497.591</b>
3111	Salaries for regular work	300.178.389	-3.887.063	296.291.326
3112	Salaries in kind	1.039.041		1.039.041
3113	Salaries for overtime	3.896.979		3.896.979
3121	Other expenses for employees	10.377.091		10.377.091
3131	Pension insurance contributions	16.589.241	-214.817	16.374.424

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3132	Health insurance contributions	45.651.160	-591.145	45.060.015
3133	Employment contributions	4.960.430	-64.233	4.896.197
3211	Business travel	5.717.724	-2.240.000	3.477.724
3212	Transport, field work and separated life allowance	5.697.294	-100.000	5.597.294
3213	Professional proficiency of employees	1.329.800	-410.000	919.800
3221	Office supplies and other material expenses	8.810.500	-3.560.000	5.250.500
3222	Raw and primary materials	4.482.000	-80.000	4.402.000
3223	Energy used	19.506.000	-4.156.000	15.350.000
3224	Material and spares for current and investment maintenance	2.506.500	-1.250.000	1.256.500
3225	Small inventories and car tires	437.000	-150.000	287.000
3226	Military equipment	17.163.600	-6.910.000	10.253.600
3231	Telephone, postal and transport services	35.593.050	-4.950.000	30.643.050
3232	Current and investment maintenance services	27.722.000	-4.100.000	23.622.000
3233	Marketing and informing services	8.979.450	-1.515.000	7.464.450
3234	Utility services	17.854.500	-2.550.000	15.304.500
3235	Renting and leasing	617.600	-50.000	567.600
3236	Health and veterinary services	850.000	-50.000	800.000
3237	Intellectual and personal services	9.425.400	-1.490.000	7.935.400
3238	Computer services	2.642.500		2.642.500
3239	Other services	13.381.100	-2.211.000	11.170.100
3292	Insurance premiums	4.250.000	-1.200.000	3.050.000
3293	Entertainment fund	2.008.000	-520.000	1.488.000
3294	Membership and cooperation	400.500		400.500
3299	Other unspecified operating expenses	2.600.000		2.600.000
3431	Banking and payment operations services	1.900.000	-100.000	1.800.000
3433	Default interest rate	2.200.000		2.200.000
3434	Other unspecified financial expenses	310.000		310.000
3721	Cash compensations to citizens and households	220.000	-50.000	170.000
3831	Damages to legal and natural persons	150.000	-50.000	100.000
3859	Other extraordinary expenses	1.000.000	-500.000	500.000
A545031	EDUCATION AND OTHER ACTIVITIES OF THE ARMED FORCES	<b>34.831.000</b>	<b>-14.120.000</b>	<b>20.711.000</b>
3211	Business travel	5.074.000	-1.537.700	3.536.300
3213	Professional proficiency of employees	4.593.000	-2.089.000	2.504.000
3221	Office supplies and other material expenses	613.000	-100.000	513.000
3226	Military equipment	9.409.000	-4.870.300	4.538.700
3231	Telephone, postal and transport services	772.000	-110.000	662.000
3233	Marketing and informing services	1.322.000	-829.000	493.000
3236	Health and veterinary services	166.000		166.000
3237	Intellectual and personal services	12.462.000	-4.500.000	7.962.000
3239	Other services	336.000		336.000
3293	Entertainment fund	80.000	-80.000	
3294	Membership and cooperation	4.000	-4.000	
A545035	FIRE PREVENTION	<b>84.880.000</b>	<b>-41.252.000</b>	<b>43.628.000</b>
3211	Business travel	730.000	-630.000	100.000
3212	Transport, field work and separated life allowance	14.100.000	-6.053.000	8.047.000
3213	Professional proficiency of employees	30.000		30.000
3221	Office supplies and other material expenses	1.849.000	-1.000.000	849.000
3222	Raw and primary materials	3.390.000	-2.390.000	1.000.000
3223	Energy used	7.080.000	-3.000.000	4.080.000
3224	Material and spares for current and investment maintenance	21.510.000	-11.915.000	9.595.000
3225	Small inventories and car tires	1.103.000	-575.000	528.000
3226	Military equipment	818.000	-818.000	
3231	Telephone, postal and transport services	467.000	-60.000	407.000
3232	Current and investment maintenance services	32.600.000	-14.561.000	18.039.000
3237	Intellectual and personal services	250.000	-250.000	
3239	Other services	953.000		953.000
A545036	REORGANIZATION (TRANZITION) EXPENSES OF THE MINISTRY OF DEFENCE	<b>132.518.082</b>	<b>-11.000.000</b>	<b>121.518.082</b>
3121	Other expenses for employees	132.518.082	-11.000.000	121.518.082
A545037	PEACEKEEPING MISSIONS EXPENSES	<b>384.401.000</b>	<b>-35.376.000</b>	<b>349.025.000</b>
3131	Pension insurance contributions	17.369.000		17.369.000
3132	Health insurance contributions	28.670.000		28.670.000
3133	Employment contributions	367.000		367.000
3211	Business travel	6.520.000	-1.100.000	5.420.000
3212	Transport, field work and separated life allowance	135.117.000	-2.500.000	132.617.000
3221	Office supplies and other material expenses	28.613.000	-1.400.000	27.213.000
3222	Raw and primary materials	2.150.000		2.150.000
3223	Energy used	10.665.000	-2.000.000	8.665.000
3224	Material and spares for current and investment maintenance	17.627.000	-9.146.000	8.481.000
3225	Small inventories and car tires	3.342.000	-1.340.000	2.002.000
3226	Military equipment	56.998.000	-10.190.000	46.808.000
3231	Telephone, postal and transport services	17.350.000	-6.000.000	11.350.000
3232	Current and investment maintenance services	3.828.000		3.828.000
3233	Marketing and informing services	1.741.000		1.741.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3234	Utility services	2.998.000		2.998.000
3235	Renting and leasing	2.885.000	-1.400.000	1.485.000
3236	Health and veterinary services	4.814.000		4.814.000
3237	Intellectual and personal services	850.000		850.000
3239	Other services	21.892.000		21.892.000
3292	Insurance premiums	19.669.000	-100.000	19.569.000
3293	Entertainment fund	421.000		421.000
3299	Other unspecified operating expenses	100.000		100.000
3433	Default interest rate	15.000		15.000
3831	Damages to legal and natural persons	400.000	-200.000	200.000
A545038	<b>COURT JUDGEMENTS</b>	<b>55.000.000</b>	<b>-1.000.000</b>	<b>54.000.000</b>
3111	Salaries for regular work	9.378.000		9.378.000
3131	Pension insurance contributions	348.000		348.000
3132	Health insurance contributions	245.000		245.000
3133	Employment contributions	29.000		29.000
3434	Other unspecified financial expenses	45.000.000	-1.000.000	44.000.000
A545039	<b>COAST GUARD</b>	<b>93.823.000</b>	<b>-50.348.050</b>	<b>43.474.950</b>
3211	Business travel	130.000		130.000
3212	Transport, field work and separated life allowance	2.220.000	-800.000	1.420.000
3213	Professional proficiency of employees	765.000		765.000
3221	Office supplies and other material expenses	163.000		163.000
3222	Raw and primary materials	1.683.000		1.683.000
3223	Energy used	9.000.000	-3.208.050	5.791.950
3224	Material and spares for current and investment maintenance	9.500.000	-2.500.000	7.000.000
3226	Military equipment	47.000.000	-39.200.000	7.800.000
3231	Telephone, postal and transport services	12.000		12.000
3232	Current and investment maintenance services	23.150.000	-4.640.000	18.510.000
3239	Other services	200.000		200.000
K545040	<b>FIREFIGHTING AIRPLANES</b>	<b>172.663.000</b>		<b>172.663.000</b>
4234	Means of air transport	172.663.000		172.663.000
<b>040</b>	<b>MINISTRY OF INTERIOR</b>	<b>4.766.417.053</b>	<b>-255.697.570</b>	<b>4.510.719.483</b>
<b>04005</b>	<b>Ministry of Interior</b>	<b>4.540.996.458</b>	<b>-237.331.861</b>	<b>4.303.664.597</b>
1091	PUBLIC ORDER, SECURITY AND ADMINISTRATIVE TASKS	<b>4.433.996.807</b>	<b>-225.587.161</b>	<b>4.208.409.646</b>
A260995	MILITARY ORDINARIATE	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
A553061	<b>REGULAR ACTIVITY</b>	<b>3.933.383.743</b>	<b>-149.970.161</b>	<b>3.783.413.582</b>
3111	Salaries for regular work	2.342.804.000	-94.711.829	2.248.092.171
3113	Salaries for overtime	83.500.000	-15.000.000	68.500.000
3121	Other expenses for employees	113.100.000		113.100.000
3131	Pension insurance contributions	183.475.000	-8.736.828	174.738.172
3132	Health insurance contributions	375.550.000	-17.473.656	358.076.344
3133	Employment contributions	44.350.000	-4.000.000	40.350.000
3211	Business travel	22.000.000		22.000.000
3212	Transport, field work and separated life allowance	166.874.317	-5.000.000	161.874.317
3213	Professional proficiency of employees	2.500.000	-1.000.000	1.500.000
3221	Office supplies and other material expenses	22.000.000	-1.000.000	21.000.000
3222	Raw and primary materials	34.585.830	7.116.322	41.702.152
3223	Energy used	127.000.000		127.000.000
3224	Material and spares for current and investment maintenance	12.000.000		12.000.000
3225	Small inventories and car tires	9.677.554		9.677.554
3231	Telephone, postal and transport services	40.100.000		40.100.000
3232	Current and investment maintenance services	60.000.000		60.000.000
3233	Marketing and informing services	1.800.000		1.800.000
3234	Utility services	29.000.000		29.000.000
3235	Renting and leasing	93.100.000		93.100.000
3236	Health and veterinary services	3.500.000		3.500.000
3237	Intellectual and personal services	12.000.000	-4.000.000	8.000.000
3239	Other services	110.957.042	-3.964.170	106.992.872
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
3292	Insurance premiums	15.000.000		15.000.000
3293	Entertainment fund	950.000		950.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	7.100.000	-2.000.000	5.100.000
3431	Banking and payment operations services	250.000		250.000
3433	Default interest rate	1.500.000		1.500.000
3434	Other unspecified financial expenses	400.000		400.000
3721	Cash compensations to citizens and households	15.100.000		15.100.000
3811	Current cash donations	500.000	-200.000	300.000
3834	Contractual penalties and other damages	2.500.000		2.500.000
K260056	<b>CONSTRUCTION, PURCHASE AND MAINTENANCE OF BUILDINGS</b>	<b>25.200.000</b>	<b>-1.000.000</b>	<b>24.200.000</b>
4212	Business premises	10.000.000		10.000.000
4221	Office equipment and furniture	200.000		200.000
4511	Additional investments in buildings	15.000.000	-1.000.000	14.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K553008	INFORMATIZATION	<b>19.200.000</b>	<b>-1.993.000</b>	<b>17.207.000</b>
3238	Computer services	15.000.000	-143.000	14.857.000
4221	Office equipment and furniture	1.000.000		1.000.000
4262	Investment in computer programmes	3.200.000	-1.850.000	1.350.000
K553009	POLICE EQUIPMENT	<b>218.200.000</b>	<b>-60.000.000</b>	<b>158.200.000</b>
3221	Office supplies and other material expenses	111.000.000	-26.395.590	84.604.410
3222	Raw and primary materials	7.000.000		7.000.000
3224	Material and spares for current and investment maintenance	1.000.000		1.000.000
3225	Small inventories and car tires	1.000.000		1.000.000
3235	Renting and leasing	45.000.000	-22.000.000	23.000.000
3859	Other extraordinary expenses	8.000.000		8.000.000
4221	Office equipment and furniture	1.000.000		1.000.000
4223	Maintenance and safety equipment	40.000.000	-11.639.410	28.360.590
4224	Medical and laboratory equipment	500.000		500.000
4225	Instruments, devices and machines	500.000		500.000
4227	Machines, devices and equipment for other purposes	3.000.000	-215.000	2.785.000
4231	Means of road transport		250.000	250.000
4252	Core heard	200.000		200.000
K553014	CONTINUOUS INFORMATION AVAILABILITY	<b>20.000.000</b>		<b>20.000.000</b>
4221	Office equipment and furniture	20.000.000		20.000.000
K553026	CAPACITY CONSTRUCTION IN THE FIELD OF ASYLUM, VISA SYSTEM AND ILLEGAL MIGRATIONS	<b>1.500.000</b>	<b>-400.000</b>	<b>1.100.000</b>
3237	Intellectual and personal services	500.000	-140.000	360.000
3238	Computer services		140.000	140.000
4221	Office equipment and furniture	200.000		200.000
4222	Communication equipment		73.000	73.000
4223	Maintenance and safety equipment	200.000		200.000
4224	Medical and laboratory equipment	100.000		100.000
4227	Machines, devices and equipment for other purposes	500.000	-473.000	27.000
K553038	POLICE IN THE COMMUNITY	<b>2.170.000</b>		<b>2.170.000</b>
3211	Business travel	1.000.000		1.000.000
3213	Professional proficiency of employees	100.000		100.000
3221	Office supplies and other material expenses	100.000		100.000
3222	Raw and primary materials	100.000		100.000
3233	Marketing and informing services	500.000		500.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	100.000		100.000
3293	Entertainment fund	100.000		100.000
3299	Other unspecified operating expenses	50.000		50.000
4222	Communication equipment	20.000		20.000
4227	Machines, devices and equipment for other purposes	50.000		50.000
K553076	Communication equipment	<b>3.100.000</b>		<b>3.100.000</b>
4222	Communication equipment	3.000.000		3.000.000
4223	Maintenance and safety equipment	100.000		100.000
K553077	UPGRADING THE DIGITAL-RADIO COMMUNICATION NETWORK OF THE MINISTRY OF INTERIOR - TETRA MUPNET	<b>37.000.000</b>	<b>-1.000.000</b>	<b>36.000.000</b>
3224	Material and spares for current and investment maintenance		1.700.000	1.700.000
3232	Current and investment maintenance services	3.000.000	-2.700.000	300.000
3423	Interest to loans received from non-public sector banks and other financial institutions	10.000.000		10.000.000
4222	Communication equipment	3.000.000		3.000.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	21.000.000		21.000.000
K553081	CARDS 2004 - ASYLUM REFORM - PHASE 2	<b>740.000</b>		<b>740.000</b>
3237	Intellectual and personal services	740.000		740.000
K553084	CARDS 2004 - FIGHT AGAINST ILLEGAL COMMERCE IN ARMS, AMMUNITION AND EXPLOSIVE DEVICES	<b>643.064</b>		<b>643.064</b>
3237	Intellectual and personal services	643.064		643.064
K553085	PHARE2005 - STRENGTHENING OF THE SYSTEM FOR HUMAN RESOURCES MANAGEMENT, EDUCATION AND PROFESSIONAL DEVELOPMENT	<b>4.860.000</b>		<b>4.860.000</b>
3237	Intellectual and personal services	4.860.000		4.860.000
K553086	Contractual penalties and other damages	<b>5.000.000</b>		<b>5.000.000</b>
3834	Contractual penalties and other damages	5.000.000		5.000.000
K553087	CURRENT AIDS FOR INTERNATIONAL ORGANIZATIONS	<b>4.000.000</b>		<b>4.000.000</b>
3621	Current aids for international organizations	4.000.000		4.000.000
K553088	FIRE PREVENTION- EQUIPPING	<b>118.000.000</b>	<b>-11.224.000</b>	<b>106.776.000</b>
4223	Maintenance and safety equipment	118.000.000	-11.224.000	106.776.000
K553092	NATIONAL ROAD TRAFFIC SAFETY PROGRAMME	<b>40.000.000</b>		<b>40.000.000</b>
3211	Business travel		150.000	150.000
3213	Professional proficiency of employees		600.000	600.000
3221	Office supplies and other material expenses		469.000	469.000
3222	Raw and primary materials	800.000	190.000	990.000
3224	Material and spares for current and investment maintenance	2.000.000	-1.000.000	1.000.000
3225	Small inventories and car tires	100.000	-62.500	37.500

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3232	Current and investment maintenance services	1.000.000	500.000	1.500.000
3233	Marketing and informing services	15.000.000	-1.433.000	13.567.000
3235	Renting and leasing	500.000	-400.000	100.000
3237	Intellectual and personal services	500.000	3.237.250	3.737.250
3299	Other unspecified operating expenses		700.000	700.000
4221	Office equipment and furniture	5.000.000	-5.000.000	
4222	Communication equipment	200.000	-200.000	
4223	Maintenance and safety equipment	13.400.000	-8.552.750	4.847.250
4225	Instruments, devices and machines	500.000	-98.000	402.000
4231	Means of road transport		7.900.000	7.900.000
4262	Investment in computer programmes	1.000.000	3.000.000	4.000.000
1789	STATE BORDERS MANAGEMENT	<b>106.999.651</b>	<b>-11.744.700</b>	<b>95.254.951</b>
A553102	STATE BORDER SYSTEM MANAGEMENT	<b>53.500.000</b>	<b>-2.650.000</b>	<b>50.850.000</b>
3111	Salaries for regular work	37.100.000	-1.000.000	36.100.000
3113	Salaries for overtime	1.500.000		1.500.000
3121	Other expenses for employees	3.000.000		3.000.000
3131	Pension insurance contributions	2.500.000	-600.000	1.900.000
3132	Health insurance contributions	5.250.000	-1.000.000	4.250.000
3133	Employment contributions	650.000	-50.000	600.000
3212	Transport, field work and separated life allowance	3.500.000		3.500.000
K260994	PROCUREMENT OF MEANS OF TRANSPORT IN MARITIME AND FLUVIAL TRAFFIC FOR THE PERFORMANCE OF COAST GUARDTASKS AND SUPERVISION OF THE STATE BORDER (Ecological and Fisheries Protection Zone- ZERP)	<b>19.768.501</b>		<b>19.768.501</b>
4233	Means of maritime and river transport	19.768.501		19.768.501
K553074	BORDERS PROJECT	<b>21.380.000</b>	<b>-8.060.000</b>	<b>13.320.000</b>
3221	Office supplies and other material expenses	1.000.000		1.000.000
3225	Small inventories and car tires	150.000		150.000
4221	Office equipment and furniture	1.000.000		1.000.000
4223	Maintenance and safety equipment	16.000.000	-7.060.000	8.940.000
4227	Machines, devices and equipment for other purposes	230.000		230.000
4511	Additional investments in buildings	3.000.000	-1.000.000	2.000.000
K553082	PHARE2005 - ESTABLISHMENT OF THE BORDERS SYSTEM MANAGEMENT ACCORDING TO THE SCHENGEN AGREEMENT	<b>4.699.550</b>		<b>4.699.550</b>
3237	Intellectual and personal services	3.550.000	3.873	3.553.873
4233	Means of maritime and river transport	1.149.550	-3.873	1.145.677
K553104	PHARE 2006 - SUPERVISION OVER THE BLUE BOARD	<b>7.651.600</b>	<b>-1.034.700</b>	<b>6.616.900</b>
3237	Intellectual and personal services	5.920.000		5.920.000
4221	Office equipment and furniture	177.600	25.400	203.000
4222	Communication equipment		150.000	150.000
4233	Means of maritime and river transport	1.554.000	-1.210.100	343.900
<b>04010</b>	<b>Croatian firefighting community</b>	<b>19.377.777</b>	<b>-2.810.332</b>	<b>16.567.445</b>
1096	FIREFIGHTING	<b>19.377.777</b>	<b>-2.810.332</b>	<b>16.567.445</b>
A554000	CROATIAN FIREFIGHTING COORDINATION	<b>5.268.498</b>	<b>-80.332</b>	<b>5.188.166</b>
3111	Salaries for regular work	1.692.915	-67.717	1.625.198
3113	Salaries for overtime	41.260		41.260
3121	Other expenses for employees	98.615		98.615
3131	Pension insurance contributions	17.097	-684	16.413
3132	Health insurance contributions	268.797	-10.752	258.045
3133	Employment contributions	29.481	-1.179	28.302
3211	Business travel	284.000		284.000
3212	Transport, field work and separated life allowance	67.500		67.500
3213	Professional proficiency of employees	15.000		15.000
3221	Office supplies and other material expenses	249.000		249.000
3222	Raw and primary materials	1.000.000		1.000.000
3223	Energy used	226.000		226.000
3224	Material and spares for current and investment maintenance	40.000		40.000
3225	Small inventories and car tires	20.000		20.000
3231	Telephone, postal and transport services	244.910		244.910
3232	Current and investment maintenance services	104.000		104.000
3233	Marketing and informing services	39.000		39.000
3234	Utility services	262.000		262.000
3235	Renting and leasing	40.000		40.000
3236	Health and veterinary services	6.000		6.000
3237	Intellectual and personal services	155.000		155.000
3238	Computer services	75.000		75.000
3239	Other services	197.000		197.000
3292	Insurance premiums	5.000		5.000
3293	Entertainment fund	47.000		47.000
3294	Membership and cooperation	1.000		1.000
3299	Other unspecified operating expenses	2.000		2.000
3431	Banking and payment operations services	9.000		9.000
3433	Default interest rate	12.000		12.000
3434	Other unspecified financial expenses	17.923		17.923

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3831	Damages to legal and natural persons	2.000		2.000
A554001	PREVENTION AND FIREFIGHTING (NATIONAL COMMITTEE)	<b>514.700</b>		<b>514.700</b>
3211	Business travel	120.200		120.200
3213	Professional proficiency of employees	173.000		173.000
3221	Office supplies and other material expenses	72.500		72.500
3223	Energy used	17.500		17.500
3231	Telephone, postal and transport services	20.000		20.000
3237	Intellectual and personal services	10.000		10.000
3238	Computer services	30.000		30.000
3239	Other services	2.500		2.500
3292	Insurance premiums	10.000		10.000
3293	Entertainment fund	6.000		6.000
3294	Membership and cooperation	11.000		11.000
3811	Current cash donations	42.000		42.000
A554002	TRAINING OF CROATIAN FIREFIGHTING COMMUNITY'S FIREMEN	<b>752.970</b>		<b>752.970</b>
3211	Business travel	104.570		104.570
3213	Professional proficiency of employees	95.000		95.000
3221	Office supplies and other material expenses	185.400		185.400
3223	Energy used	27.000		27.000
3224	Material and spares for current and investment maintenance	7.000		7.000
3225	Small inventories and car tires	5.000		5.000
3231	Telephone, postal and transport services	16.000		16.000
3232	Current and investment maintenance services	15.000		15.000
3234	Utility services	61.500		61.500
3237	Intellectual and personal services	72.000		72.000
3238	Computer services	26.000		26.000
3239	Other services	13.000		13.000
3292	Insurance premiums	8.000		8.000
3293	Entertainment fund	10.000		10.000
3811	Current cash donations	107.500		107.500
A554003	FIRE PREVENTION, ADVERTISING AND PUBLISHING	<b>1.255.900</b>	<b>-105.000</b>	<b>1.150.900</b>
3211	Business travel	5.000		5.000
3221	Office supplies and other material expenses	23.800		23.800
3222	Raw and primary materials	45.000		45.000
3223	Energy used	8.000		8.000
3231	Telephone, postal and transport services	165.000		165.000
3233	Marketing and informing services	115.000	-40.000	75.000
3237	Intellectual and personal services	207.300		207.300
3238	Computer services	16.000		16.000
3239	Other services	639.800	-65.000	574.800
3292	Insurance premiums	16.000		16.000
3811	Current cash donations	15.000		15.000
A554004	FIREFIGHTING PREMIUMS	<b>6.200.000</b>		<b>6.200.000</b>
3213	Professional proficiency of employees	266.000		266.000
3221	Office supplies and other material expenses	700.000		700.000
3811	Current cash donations	5.234.000		5.234.000
K554005	EQUIPPING	<b>185.709</b>	<b>-65.000</b>	<b>120.709</b>
4221	Office equipment and furniture	135.709	-65.000	70.709
4222	Communication equipment	30.000		30.000
4227	Machines, devices and equipment for other purposes	20.000		20.000
K554006	IT INFRASTRUCTURE	<b>755.000</b>	<b>-560.000</b>	<b>195.000</b>
4221	Office equipment and furniture	30.000		30.000
4262	Investment in computer programmes	725.000	-560.000	165.000
K554008	EQUIPPING AND MAINTENANCE (FIREMEN TRAININGCENTRE - FAŽANA)	<b>95.000</b>		<b>95.000</b>
3232	Current and investment maintenance services	80.000		80.000
4227	Machines, devices and equipment for other purposes	15.000		15.000
K554009	BUILDING AND EQUIPPING THE CROATIAN FIREFIGHTING HOME	<b>220.000</b>		<b>220.000</b>
4212	Business premises	220.000		220.000
K554010	EQUIPPINGVOLUNTARY FIREFIGHTING BRIGADES	<b>4.130.000</b>	<b>-2.000.000</b>	<b>2.130.000</b>
3811	Current cash donations	4.130.000	-2.000.000	2.130.000
<b>04015</b>	<b>Regional assistance and disaster mitigation centre</b>	<b>7.673.238</b>	<b>-1.630.377</b>	<b>6.042.861</b>
1095	ASSISTANCE AND DISASTER MITIGATION	<b>7.673.238</b>	<b>-1.630.377</b>	<b>6.042.861</b>
A742000	MANAGEMENT AND ADMINISTRATION	<b>4.832.919</b>	<b>-380.377</b>	<b>4.452.542</b>
3111	Salaries for regular work	2.232.866	-84.579	2.148.287
3113	Salaries for overtime	20.000		20.000
3121	Other expenses for employees	130.000	-31.250	98.750
3132	Health insurance contributions	346.094	-13.110	332.984
3133	Employment contributions	37.959	-1.438	36.521
3211	Business travel	450.000	-250.000	200.000
3212	Transport, field work and separated life allowance	15.000		15.000
3213	Professional proficiency of employees	60.000		60.000
3221	Office supplies and other material expenses	91.000		91.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3223	Energy used	250.000		250.000
3224	Material and spares for current and investment maintenance	50.000		50.000
3225	Small inventories and car tires	35.000		35.000
3231	Telephone, postal and transport services	200.000		200.000
3232	Current and investment maintenance services	130.000		130.000
3233	Marketing and informing services	60.000		60.000
3234	Utility services	50.000		50.000
3235	Renting and leasing	22.000		22.000
3237	Intellectual and personal services	80.000		80.000
3238	Computer services	100.000		100.000
3239	Other services	49.000		49.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	250.000		250.000
3292	Insurance premiums	50.000		50.000
3293	Entertainment fund	41.000		41.000
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	40.000		40.000
3431	Banking and payment operations services	10.000		10.000
3433	Default interest rate	1.000		1.000
3721	Cash compensations to citizens and households	30.000		30.000
K742001	EQUIPPING THE CENTRE	<b>610.000</b>	<b>-250.000</b>	<b>360.000</b>
4221	Office equipment and furniture	330.000	-200.000	130.000
4222	Communication equipment	150.000	-50.000	100.000
4223	Maintenance and safety equipment	50.000		50.000
4227	Machines, devices and equipment for other purposes	30.000		30.000
4262	Investment in computer programmes	40.000		40.000
4521	Additional plants and equipment investment	10.000		10.000
K742004	BUSINESS PREMISES REFURBISHMENT - DIVULJE	<b>2.230.319</b>	<b>-1.000.000</b>	<b>1.230.319</b>
4124	Other entitlements	2.230.319	-1.000.000	1.230.319
<b>04020</b>	<b>National Rescue and Protection Directorate</b>	<b>198.369.580</b>	<b>-13.925.000</b>	<b>184.444.580</b>
1094	ORGANISING AND CONDUCTING RESCUE AND PROTECTION	<b>190.618.580</b>	<b>-7.475.000</b>	<b>183.143.580</b>
A553018	RESCUE AND PROTECTION AGAINST CIVIL DISASTER	<b>130.698.080</b>	<b>-2.965.000</b>	<b>127.733.080</b>
3111	Salaries for regular work	68.620.000	-2.500.000	66.120.000
3113	Salaries for overtime	470.000		470.000
3121	Other expenses for employees	5.640.000		5.640.000
3131	Pension insurance contributions	846.000	-35.000	811.000
3132	Health insurance contributions	10.340.000	-350.000	9.990.000
3133	Employment contributions	1.410.000	-80.000	1.330.000
3211	Business travel	1.900.350		1.900.350
3212	Transport, field work and separated life allowance	6.000.000		6.000.000
3213	Professional proficiency of employees	600.000		600.000
3221	Office supplies and other material expenses	1.030.000		1.030.000
3222	Raw and primary materials	400.000		400.000
3223	Energy used	4.027.600		4.027.600
3224	Material and spares for current and investment maintenance	600.000		600.000
3225	Small inventories and car tires	400.000		400.000
3231	Telephone, postal and transport services	6.648.500		6.648.500
3232	Current and investment maintenance services	5.788.500		5.788.500
3233	Marketing and informing services	1.200.000		1.200.000
3234	Utility services	3.500.000		3.500.000
3235	Renting and leasing	4.100.000		4.100.000
3236	Health and veterinary services	400.000		400.000
3237	Intellectual and personal services	1.227.880		1.227.880
3238	Computer services	320.000		320.000
3239	Other services	582.250		582.250
3292	Insurance premiums	1.200.000		1.200.000
3293	Entertainment fund	297.000		297.000
3294	Membership and cooperation	950.000		950.000
3299	Other unspecified operating expenses	300.000		300.000
3431	Banking and payment operations services	20.000		20.000
3433	Default interest rate	150.000		150.000
3434	Other unspecified financial expenses	80.000		80.000
3611	Current aids to foreign governments	600.000		600.000
3721	Cash compensations to citizens and households	500.000		500.000
3811	Current cash donations	500.000		500.000
3834	Contractual penalties and other damages	50.000		50.000
A553101	CROATIAN MOUNTAIN RESCUE SERVICE	<b>8.000.000</b>	<b>-2.000.000</b>	<b>6.000.000</b>
3811	Current cash donations	8.000.000	-2.000.000	6.000.000
K260089	PROGRAMME FOR IMPLEMENTATION OF SPECIAL FIRE PROTECTION MEASURES	<b>35.057.000</b>		<b>35.057.000</b>
3211	Business travel	100.000		100.000
3212	Transport, field work and separated life allowance	520.000		520.000
3221	Office supplies and other material expenses	4.130.000		4.130.000
3222	Raw and primary materials	4.100.000		4.100.000
3223	Energy used	100.000		100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3231	Telephone, postal and transport services	500.000		500.000
3234	Utility services	30.000		30.000
3235	Renting and leasing	160.000		160.000
3236	Health and veterinary services	50.000		50.000
3237	Intellectual and personal services	1.560.000		1.560.000
3238	Computer services	100.000		100.000
3299	Other unspecified operating expenses	2.100.000		2.100.000
3631	Current aids within general government	2.750.000		2.750.000
3811	Current cash donations	15.800.000		15.800.000
4222	Communication equipment	40.000		40.000
4223	Maintenance and safety equipment	3.017.000		3.017.000
K553057	EQUIPPING THE RESCUE AND PROTECTION SYSTEM	<b>10.333.500</b>		<b>10.333.500</b>
3221	Office supplies and other material expenses	2.083.500		2.083.500
3238	Computer services	200.000		200.000
4123	Licenses	250.000		250.000
4221	Office equipment and furniture	1.300.000		1.300.000
4222	Communication equipment	350.000		350.000
4223	Maintenance and safety equipment	800.000		800.000
4227	Machines, devices and equipment for other purposes	850.000		850.000
4511	Additional investments in buildings	4.500.000		4.500.000
K553093	DISASTER RESCUE AND PROTECTION	<b>1.200.000</b>	<b>-600.000</b>	<b>600.000</b>
4223	Maintenance and safety equipment	1.200.000	-600.000	600.000
K553094	DEVELOPMENT OF OPERATIONAL RESCUE AND PROTECTION FORCES AND RESERVE CAPACITIES	<b>2.130.000</b>	<b>-810.000</b>	<b>1.320.000</b>
3221	Office supplies and other material expenses	530.000		530.000
4223	Maintenance and safety equipment	790.000		790.000
4231	Means of road transport	610.000	-610.000	
4233	Means of maritime and river transport	200.000	-200.000	
K553095	PREVENTIVE RESCUE AND PROTECTION MEASURES DEVELOPMENT	<b>1.200.000</b>	<b>-600.000</b>	<b>600.000</b>
3238	Computer services	500.000		500.000
3299	Other unspecified operating expenses	100.000		100.000
4521	Additional plants and equipment investment	600.000	-600.000	
K553100	REGIONAL RESCUE AND PROTECTION TECHNIQUE TRAINING AND TESTING CENTRE	<b>2.000.000</b>	<b>-500.000</b>	<b>1.500.000</b>
4231	Means of road transport	500.000	-500.000	
4511	Additional investments in buildings	1.500.000		1.500.000
1774	112 SYSTEM DEVELOPMENT - EUROPEAN SINGLE EMERGENCY LINE	<b>7.751.000</b>	<b>-6.450.000</b>	<b>1.301.000</b>
K553096	PUBLIC ALARM SYSTEM	<b>1.400.000</b>	<b>-1.400.000</b>	
3237	Intellectual and personal services	200.000	-200.000	
4227	Machines, devices and equipment for other purposes	1.200.000	-1.200.000	
K553097	DEVELOPMENT OF A SINGLE STATE INFORMATION AND COMMUNICATION 112 SYSTEM	<b>3.590.000</b>	<b>-3.090.000</b>	<b>500.000</b>
3213	Professional proficiency of employees	300.000	-300.000	
3232	Current and investment maintenance services	200.000		200.000
3238	Computer services	1.300.000	-1.000.000	300.000
4221	Office equipment and furniture	490.000	-490.000	
4222	Communication equipment	300.000	-300.000	
4262	Investment in computer programmes	1.000.000	-1.000.000	
K553098	BUILDING BUSINESS INFORMATION AND COMMUNICATION PROGRAMME AND NETWORK PLATFORM	<b>801.000</b>		<b>801.000</b>
3213	Professional proficiency of employees	65.000		65.000
3237	Intellectual and personal services	80.000		80.000
3238	Computer services	50.000		50.000
4221	Office equipment and furniture	316.000		316.000
4262	Investment in computer programmes	290.000		290.000
K553099	RADIO SYSTEM	<b>1.960.000</b>	<b>-1.960.000</b>	
3213	Professional proficiency of employees	20.000	-20.000	
3224	Material and spares for current and investment maintenance	100.000	-100.000	
3225	Small inventories and car tires	10.000	-10.000	
3237	Intellectual and personal services	150.000	-150.000	
3238	Computer services	30.000	-30.000	
3239	Other services	50.000	-50.000	
4221	Office equipment and furniture	90.000	-90.000	
4222	Communication equipment	1.192.000	-1.192.000	
4227	Machines, devices and equipment for other purposes	18.000	-18.000	
4262	Investment in computer programmes	300.000	-300.000	
<b>046</b>	<b>MINISTRY OF FAMILY, WAR VETERANS AND INTERGENERATIONAL SOLIDARITY</b>	<b>4.261.771.885</b>	<b>-93.942.120</b>	<b>4.167.829.765</b>
<b>04605</b>	<b>Ministry of Family, War Veterans and Intergenerational Solidarity</b>	<b>4.236.115.085</b>	<b>-91.509.720</b>	<b>4.144.605.365</b>
1030	IMPRISONED AND MISSING PERSONS	<b>8.245.000</b>	<b>-1.003.000</b>	<b>7.242.000</b>
A522013	IMPRISONED AND MISSING PERSONS PROGRAMME SUPPORT	<b>1.496.500</b>	<b>-3.000</b>	<b>1.493.500</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3111	Salaries for regular work	790.000		790.000
3121	Other expenses for employees	19.000		19.000
3132	Health insurance contributions	123.000		123.000
3133	Employment contributions	14.000		14.000
3211	Business travel	115.000		115.000
3212	Transport, field work and separated life allowance	24.000		24.000
3213	Professional proficiency of employees	7.000		7.000
3221	Office supplies and other material expenses	20.000		20.000
3223	Energy used	160.000		160.000
3231	Telephone, postal and transport services	73.000		73.000
3232	Current and investment maintenance services	75.000		75.000
3233	Marketing and informing services	6.000		6.000
3236	Health and veterinary services	2.500		2.500
3237	Intellectual and personal services	5.000		5.000
3238	Computer services	5.000		5.000
3239	Other services	7.000		7.000
3292	Insurance premiums	35.000		35.000
3293	Entertainment fund	6.000		6.000
3299	Other unspecified operating expenses	6.000		6.000
3431	Banking and payment operations services	1.000		1.000
3721	Cash compensations to citizens and households	3.000	-3.000	
A522014	HOMELAND WAR VICTIMS EXHUMATION	<b>6.748.500</b>	<b>-1.000.000</b>	<b>5.748.500</b>
3299	Other unspecified operating expenses	6.748.500	-1.000.000	5.748.500
1522	INTERGENERATIONAL SOLIDARITY	<b>52.345.000</b>	<b>-6.353.700</b>	<b>45.991.300</b>
A754000	INTERGENERATIONAL SOLIDARITY PROGRAMME SUPPORT	<b>2.600.000</b>	<b>-263.700</b>	<b>2.336.300</b>
3111	Salaries for regular work	1.900.000	-156.500	1.743.500
3121	Other expenses for employees	67.000		67.000
3132	Health insurance contributions	295.000	-24.400	270.600
3133	Employment contributions	33.000	-2.800	30.200
3211	Business travel	40.000	-20.000	20.000
3212	Transport, field work and separated life allowance	70.000		70.000
3213	Professional proficiency of employees	15.000		15.000
3221	Office supplies and other material expenses	40.000		40.000
3231	Telephone, postal and transport services	20.000		20.000
3236	Health and veterinary services	8.000		8.000
3237	Intellectual and personal services	20.000		20.000
3239	Other services	50.000	-40.000	10.000
3299	Other unspecified operating expenses	20.000		20.000
3434	Other unspecified financial expenses	2.000		2.000
3721	Cash compensations to citizens and households	20.000	-20.000	
A754002	DEVELOPMENT OF SERVICE ACTIVITIES FOR THE AGED	<b>27.970.000</b>	<b>-3.740.000</b>	<b>24.230.000</b>
3233	Marketing and informing services	10.000		10.000
3237	Intellectual and personal services	10.000		10.000
3299	Other unspecified operating expenses	10.000		10.000
3631	Current aids within general government	26.205.000	-2.205.000	24.000.000
3632	Capital aids within general government	425.000	-375.000	50.000
3811	Current cash donations	1.300.000	-1.160.000	140.000
3821	Capital donations to non-profit organisations	10.000		10.000
A754003	DAYCARE FOR THE SENIOR CITIZENS	<b>20.240.000</b>	<b>-2.000.000</b>	<b>18.240.000</b>
3233	Marketing and informing services	10.000		10.000
3237	Intellectual and personal services	10.000		10.000
3299	Other unspecified operating expenses	10.000		10.000
3631	Current aids within general government	19.600.000	-1.500.000	18.100.000
3632	Capital aids within general government	600.000	-500.000	100.000
3811	Current cash donations	10.000		10.000
A754006	DEVELOPING THE VOLUNTEERING SERVICES IN THE REPUBLIC OF CROATIA	<b>1.535.000</b>	<b>-350.000</b>	<b>1.185.000</b>
3211	Business travel	40.000		40.000
3221	Office supplies and other material expenses	20.000		20.000
3233	Marketing and informing services	70.000		70.000
3235	Renting and leasing	70.000		70.000
3237	Intellectual and personal services	100.000		100.000
3239	Other services	25.000		25.000
3293	Entertainment fund	100.000	-50.000	50.000
3631	Current aids within general government	200.000		200.000
3632	Capital aids within general government	10.000		10.000
3811	Current cash donations	900.000	-300.000	600.000
1571	CROATIAN HOMELAND WAR VETERANS CARE	<b>1.153.428.835</b>	<b>-50.617.100</b>	<b>1.102.811.735</b>
A558041	CROATIAN HOMELAND WAR VETERANS CARE PROGRAMME SUPPORT	<b>47.653.600</b>	<b>-1.629.100</b>	<b>46.024.500</b>
3111	Salaries for regular work	19.840.000	-1.092.400	18.747.600
3121	Other expenses for employees	705.000		705.000
3132	Health insurance contributions	3.080.000	-181.300	2.898.700
3133	Employment contributions	340.000	-20.400	319.600
3211	Business travel	385.000	-75.000	310.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3212	Transport, field work and separated life allowance	880.000		880.000
3213	Professional proficiency of employees	225.000		225.000
3221	Office supplies and other material expenses	863.000		863.000
3223	Energy used	1.231.600		1.231.600
3224	Material and spares for current and investment maintenance	176.000		176.000
3225	Small inventories and car tires	240.000		240.000
3231	Telephone, postal and transport services	3.180.000		3.180.000
3232	Current and investment maintenance services	2.606.000		2.606.000
3233	Marketing and informing services	715.000		715.000
3234	Utility services	3.510.000		3.510.000
3235	Renting and leasing	5.700.000		5.700.000
3236	Health and veterinary services	104.000		104.000
3237	Intellectual and personal services	1.830.000		1.830.000
3238	Computer services	555.000		555.000
3239	Other services	258.000		258.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	110.000		110.000
3292	Insurance premiums	127.000		127.000
3293	Entertainment fund	574.000	-100.000	474.000
3294	Membership and cooperation	5.000		5.000
3299	Other unspecified operating expenses	105.000		105.000
3424	Interest to loans received from other companies	26.000		26.000
3431	Banking and payment operations services	113.000	-50.000	63.000
3433	Default interest rate	70.000	-60.000	10.000
3721	Cash compensations to citizens and households	100.000	-50.000	50.000
A558043	ONE-OFF LEGAL ENTITLEMENTS AND OTHER BENEFITS FOR THE CROATIAN HOMELAND WAR VETERANS	<b>23.000.000</b>	<b>-1.885.000</b>	<b>21.115.000</b>
3721	Cash compensations to citizens and households	23.000.000	-1.885.000	21.115.000
A558063	EXECUTION OF FINAL COURT VERDICTS	<b>500.000</b>		<b>500.000</b>
3299	Other unspecified operating expenses	500.000		500.000
A558064	EXECUTION OF FINAL COURT VERDICTS FOR EXERCISING PERMANENT ENTITLEMENTS	<b>4.710.000</b>		<b>4.710.000</b>
3721	Cash compensations to citizens and households	4.710.000		4.710.000
A558070	DISABILITY REVIEW COMMISSION	<b>2.000.000</b>		<b>2.000.000</b>
3237	Intellectual and personal services	2.000.000		2.000.000
A558072	COST OF BURIAL OF THE CROATIAN HOMELAND WAR VETERANS	<b>8.292.000</b>		<b>8.292.000</b>
3237	Intellectual and personal services	42.000		42.000
3299	Other unspecified operating expenses	150.000		150.000
3721	Cash compensations to citizens and households	8.100.000		8.100.000
A753003	ORTHOPAEDIC AND OTHER MEDICAL AIDS FOR THE CHWV	<b>3.100.000</b>	<b>-1.000.000</b>	<b>2.100.000</b>
3721	Cash compensations to citizens and households	3.100.000	-1.000.000	2.100.000
A753004	REHABILITATION OF DISABLED VETERANS IN HEALTH INSTITUTIONS	<b>700.000</b>	<b>-100.000</b>	<b>600.000</b>
3721	Cash compensations to citizens and households	700.000	-100.000	600.000
A753006	CHILD CHARITY PROGRAMME	<b>1.268.000</b>	<b>-1.268.000</b>	
3231	Telephone, postal and transport services	380.000	-380.000	
3239	Other services	888.000	-888.000	
A753008	PERMANENT ENTITLEMENTS (PERSONAL DISABILITY, FAMILY DISABILITY, BENEFITS AND OTHER)	<b>877.060.000</b>	<b>-1.000.000</b>	<b>876.060.000</b>
3237	Intellectual and personal services	12.000.000		12.000.000
3431	Banking and payment operations services	60.000		60.000
3721	Cash compensations to citizens and households	863.000.000		863.000.000
3811	Current cash donations	2.000.000	-1.000.000	1.000.000
A753009	CROATIAN WAR VETERANS EMPLOYMENT	<b>40.000.000</b>	<b>-7.175.000</b>	<b>32.825.000</b>
3233	Marketing and informing services	145.000	-75.000	70.000
3299	Other unspecified operating expenses	355.000	-100.000	255.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	8.000.000		8.000.000
3721	Cash compensations to citizens and households	17.450.000	-7.000.000	10.450.000
3811	Current cash donations	14.050.000		14.050.000
A753014	NATIONAL PROGRAMME OF PSYCHOLOGICAL, SOCIAL AND HEALTH ASSISTANCE TO THE PARTICIPANTS AND THE AFFLICTED IN THE HOMELAND WAR	<b>12.417.500</b>	<b>-590.000</b>	<b>11.827.500</b>
3211	Business travel	40.000	-40.000	
3213	Professional proficiency of employees	250.000	-250.000	
3221	Office supplies and other material expenses	100.000		100.000
3223	Energy used	356.000	-200.000	156.000
3231	Telephone, postal and transport services	200.000		200.000
3232	Current and investment maintenance services	171.500	-100.000	71.500
3234	Utility services	50.000		50.000
3235	Renting and leasing	100.000		100.000
3237	Intellectual and personal services	5.475.000		5.475.000
3299	Other unspecified operating expenses	50.000		50.000
3811	Current cash donations	5.625.000		5.625.000
A753015	CROATIAN HOMELAND WAR VETERANS ASSOCIATIONS	<b>21.237.735</b>	<b>-1.890.000</b>	<b>19.347.735</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	760.000	-300.000	460.000
3299	Other unspecified operating expenses	900.000		900.000
3811	Current cash donations	19.577.735	-1.590.000	17.987.735
A754011	IMPROVING THE QUALITY OF LIVING OF VETERANS' AND THE DISABLED FAMILIES	<b>3.100.000</b>	<b>-600.000</b>	<b>2.500.000</b>
3231	Telephone, postal and transport services	200.000		200.000
3237	Intellectual and personal services	100.000		100.000
3721	Cash compensations to citizens and households	2.800.000	-600.000	2.200.000
A754020	MAINTENANCE OF FACILITIES AND FLATS	<b>3.721.000</b>	<b>-1.280.000</b>	<b>2.441.000</b>
3223	Energy used	90.000	-60.000	30.000
3232	Current and investment maintenance services	1.200.000		1.200.000
3234	Utility services	31.000	-20.000	11.000
3239	Other services	2.400.000	-1.200.000	1.200.000
K558045	EQUIPPING THE MINISTRY	<b>660.000</b>		<b>660.000</b>
4221	Office equipment and furniture	460.000		460.000
4222	Communication equipment	100.000		100.000
4223	Maintenance and safety equipment	100.000		100.000
K558061	MOTOR POOL RENEWAL	<b>1.400.000</b>	<b>-1.300.000</b>	<b>100.000</b>
4231	Means of road transport	1.400.000	-1.400.000	
5451	Repayment of principle of loans received from domestic non-public sector companies, craftsmen and SMEs		100.000	100.000
K558062	IT INFRASTRUCTURE OF THE MINISTRY	<b>1.900.000</b>	<b>-900.000</b>	<b>1.000.000</b>
4123	Licenses	600.000		600.000
4221	Office equipment and furniture	200.000		200.000
4262	Investment in computer programmes	1.100.000	-900.000	200.000
K753017	HOUSING FOR THE HOMELAND WAR DISABLED PERSONS	<b>100.709.000</b>	<b>-30.000.000</b>	<b>70.709.000</b>
3431	Banking and payment operations services	1.100.000		1.100.000
5121	Loans extended to non-profit organisations, citizens and households domestically	99.609.000	-30.000.000	69.609.000
1572	SOCIAL STRENGTHENING OF THE FAMILIES, YOUTH AND CHILDREN	<b>2.934.182.721</b>	<b>-5.605.920</b>	<b>2.928.576.801</b>
A522020	PROMOTING THE OBJECTIVES IN THE PROTECTION OF RIGHTS AND INTERESTS OF SOCIALLY SENSITIVE GROUPS	<b>400.000</b>		<b>400.000</b>
3299	Other unspecified operating expenses	200.000		200.000
3811	Current cash donations	200.000		200.000
A558047	YOUTH POLICY	<b>2.744.720</b>	<b>-1.110.720</b>	<b>1.634.000</b>
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	126.000	-70.000	56.000
3239	Other services	60.000		60.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	10.000	-2.000	8.000
3299	Other unspecified operating expenses	20.000		20.000
3631	Current aids within general government	800.000	-360.000	440.000
3811	Current cash donations	1.678.720	-678.720	1.000.000
A558049	FAMILY AND POPULATION POLICY MEASURES IMPLEMENTATION	<b>3.490.000</b>	<b>-1.522.000</b>	<b>1.968.000</b>
3233	Marketing and informing services	325.000	-100.000	225.000
3235	Renting and leasing	50.000		50.000
3237	Intellectual and personal services	182.000	-72.000	110.000
3239	Other services	205.000	-45.000	160.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	5.000	-5.000	
3299	Other unspecified operating expenses	55.000		55.000
3811	Current cash donations	2.668.000	-1.300.000	1.368.000
A558053	CHILDREN AND YOUTH PROGRAMMES SUPPORT	<b>5.321.029</b>	<b>-945.000</b>	<b>4.376.029</b>
3237	Intellectual and personal services	143.000	-25.000	118.000
3811	Current cash donations	5.178.029	-920.000	4.258.029
A558059	INCENTIVES TO THE "CITIES AND MUNICIPALITIES - FRIENDS OF CHILDREN" ACTION	<b>400.000</b>	<b>-400.000</b>	
3632	Capital aids within general government	150.000	-150.000	
3811	Current cash donations	250.000	-250.000	
A653000	SUPPORT TO THE PROGRAMME FOR SOCIAL STRENGTHENING OF FAMILIES, YOUTH AND CHILDREN	<b>6.724.692</b>	<b>-532.200</b>	<b>6.192.492</b>
3111	Salaries for regular work	4.600.000	-438.600	4.161.400
3121	Other expenses for employees	179.000		179.000
3132	Health insurance contributions	720.000	-75.100	644.900
3133	Employment contributions	80.192	-8.500	71.692
3211	Business travel	120.000	-10.000	110.000
3212	Transport, field work and separated life allowance	148.000		148.000
3213	Professional proficiency of employees	37.000		37.000
3221	Office supplies and other material expenses	127.000		127.000
3223	Energy used	100.000		100.000
3224	Material and spares for current and investment maintenance	11.000		11.000
3225	Small inventories and car tires	27.500		27.500
3231	Telephone, postal and transport services	90.000		90.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3232	Current and investment maintenance services	140.000		140.000
3236	Health and veterinary services	23.000		23.000
3237	Intellectual and personal services	150.000		150.000
3239	Other services	11.000		11.000
3292	Insurance premiums	45.000		45.000
3293	Entertainment fund	40.000		40.000
3299	Other unspecified operating expenses	32.000		32.000
3431	Banking and payment operations services	5.000		5.000
3433	Default interest rate	7.000		7.000
3434	Other unspecified financial expenses	12.000		12.000
3721	Cash compensations to citizens and households	20.000		20.000
A653004	CHILDREN COUNCIL	<b>242.000</b>	<b>-75.000</b>	<b>167.000</b>
3233	Marketing and informing services	30.000	-10.000	20.000
3237	Intellectual and personal services	122.000	-50.000	72.000
3239	Other services	75.000		75.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	15.000	-15.000	
A653006	AFFIRMING THE RIGHTS AND PROTECTION OF CHILDREN	<b>1.463.000</b>	<b>-310.000</b>	<b>1.153.000</b>
3233	Marketing and informing services	30.000	-10.000	20.000
3237	Intellectual and personal services	130.000		130.000
3239	Other services	50.000		50.000
3811	Current cash donations	1.133.000	-300.000	833.000
3821	Capital donations to non-profit organisations	120.000		120.000
A653010	GOVERNMENT'S COMMISSION FOR THE PREVENTION OF BEHAVIOURAL DISORDERS IN CHILDREN AND YOUTH	<b>244.000</b>	<b>-110.000</b>	<b>134.000</b>
3233	Marketing and informing services	25.000		25.000
3237	Intellectual and personal services	89.000	-55.000	34.000
3239	Other services	120.000	-45.000	75.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	10.000	-10.000	
A653012	CHILD ALLOWANCE	<b>1.900.170.000</b>		<b>1.900.170.000</b>
3237	Intellectual and personal services	160.000		160.000
3431	Banking and payment operations services	10.000		10.000
3721	Cash compensations to citizens and households	1.900.000.000		1.900.000.000
A653025	PROJECTS FOR LARGER FAMILIES	<b>873.000</b>		<b>873.000</b>
3299	Other unspecified operating expenses	30.000		30.000
3721	Cash compensations to citizens and households	400.000		400.000
3722	Compensations to citizens and households in kind	40.000		40.000
3811	Current cash donations	403.000		403.000
A653028	ADDITIONAL MATERNITY LEAVE AND EQUIPMENT FOR NEWBORNS	<b>1.000.000.000</b>		<b>1.000.000.000</b>
3721	Cash compensations to citizens and households	1.000.000.000		1.000.000.000
A653029	IMPROVING THE DOMESTIC VIOLENCE VICTIMS PROTECTION	<b>2.412.000</b>	<b>-601.000</b>	<b>1.811.000</b>
3237	Intellectual and personal services	154.000	-42.000	112.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	5.000		5.000
3811	Current cash donations	2.203.000	-559.000	1.644.000
A754013	INTERNATIONAL FAMILY, YOUTH AND CHILDREN PROTECTION ACTIVITIES	<b>320.000</b>		<b>320.000</b>
3233	Marketing and informing services	85.000		85.000
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	70.000		70.000
3293	Entertainment fund	35.000		35.000
3299	Other unspecified operating expenses	75.000		75.000
3434	Other unspecified financial expenses	5.000		5.000
A754015	"CROATIA FOR CHILDREN" ENDOWMENT	<b>9.378.280</b>		<b>9.378.280</b>
3811	Current cash donations	9.378.280		9.378.280
1815	SOCIAL STRENGTHENING OF THE DISABLED PERSONS IMPLEMENTATION OF THE NATIONAL STRATEGY FOR THE DISABLED	<b>80.564.029</b>	<b>-25.980.000</b>	<b>54.584.029</b>
A522019	DISABLED	<b>340.000</b>		<b>340.000</b>
3233	Marketing and informing services	10.000		10.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	50.000		50.000
3811	Current cash donations	250.000		250.000
A558051	AFFIRMING THE RIGHTS OF AND IMPROVING THE POLICY FOR THE DISABLED PERSONS	<b>716.000</b>	<b>-475.000</b>	<b>241.000</b>
3233	Marketing and informing services	15.000		15.000
3237	Intellectual and personal services	76.000		76.000
3239	Other services	50.000		50.000
3299	Other unspecified operating expenses	100.000		100.000
3811	Current cash donations	475.000	-475.000	
A653009	GOVERNMENT'S COMMISSION FOR THE DISABLED	<b>348.500</b>		<b>348.500</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3233	Marketing and informing services	54.000		54.000
3237	Intellectual and personal services	124.500		124.500
3239	Other services	115.000		115.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	35.000		35.000
3299	Other unspecified operating expenses	20.000		20.000
A754005	ANNUAL FEE FOR THE USE OF PUBLIC ROADS AND TOLLS FOR PERSONS WITH GRAVEST DISABILITY	<b>31.975.857</b>	<b>-14.700.000</b>	<b>17.275.857</b>
3721	Cash compensations to citizens and households	31.975.857	-14.700.000	17.275.857
A754010	CONDUCTIVENESS OF FACILITIES TO THE NEEDS OF THE DISABLED	<b>1.373.000</b>	<b>-605.000</b>	<b>768.000</b>
3632	Capital aids within general government	1.373.000	-605.000	768.000
A754012	MONITORING THE CULTURAL PROGRAMMES FOR THE DISABLED	<b>300.000</b>		<b>300.000</b>
3811	Current cash donations	300.000		300.000
A754019	APPROVING FINANCIAL SUPPORT FOR PROGRAMMES AND PROJECTS FOR CHILDREN WITH DISABILITY AND THE DISABLED ADULTS	<b>45.510.672</b>	<b>-10.200.000</b>	<b>35.310.672</b>
3233	Marketing and informing services	54.000		54.000
3237	Intellectual and personal services	557.000	-200.000	357.000
3239	Other services	20.000		20.000
3811	Current cash donations	44.879.672	-10.000.000	34.879.672
1816	MARKING THE HOMELAND WAR LOCATIONS OF INCIDENTS	<b>7.349.500</b>	<b>-1.950.000</b>	<b>5.399.500</b>
A753011	VUKOVAR HOMELAND WAR VICTIMS MEMORIAL CEMETERY	<b>3.594.500</b>	<b>-677.000</b>	<b>2.917.500</b>
3223	Energy used	36.000		36.000
3232	Current and investment maintenance services	3.458.500	-637.000	2.821.500
3234	Utility services	100.000	-40.000	60.000
K522018	VUKOVAR DEFENDING HOMELAND WAR VETERANS PLAQUE	<b>500.000</b>		<b>500.000</b>
3237	Intellectual and personal services	50.000		50.000
3299	Other unspecified operating expenses	50.000		50.000
4214	Other buildings	400.000		400.000
K558037	MARKING THE HOMELAND WAR VICTIMS MASS GRAVE LOCALITIES	<b>2.255.000</b>	<b>-1.073.000</b>	<b>1.182.000</b>
3233	Marketing and informing services	10.000		10.000
3237	Intellectual and personal services	25.000		25.000
3299	Other unspecified operating expenses	350.000	-93.000	257.000
4111	Lands	90.000		90.000
4214	Other buildings	1.780.000	-980.000	800.000
K754007	MEMORIAL FOR THE HOMELAND WAR VICTIMS	<b>1.000.000</b>	<b>-200.000</b>	<b>800.000</b>
3821	Capital donations to non-profit organisations	1.000.000	-200.000	800.000
<b>04630</b>	<b>Family centres</b>	<b>25.656.800</b>	<b>-2.432.400</b>	<b>23.224.400</b>
1572	SOCIAL STRENGTHENING OF FAMILIES, YOUTH AND CHILDREN	<b>25.656.800</b>	<b>-2.432.400</b>	<b>23.224.400</b>
A558065	FAMILY CENTRES	<b>23.194.000</b>	<b>-1.436.400</b>	<b>21.757.600</b>
3111	Salaries for regular work	10.325.000		10.325.000
3121	Other expenses for employees	35.000		35.000
3132	Health insurance contributions	1.600.375		1.600.375
3133	Employment contributions	175.525		175.525
3211	Business travel	578.000	-157.000	421.000
3212	Transport, field work and separated life allowance	877.589	-146.000	731.589
3213	Professional proficiency of employees	787.500	-357.000	430.500
3221	Office supplies and other material expenses	1.008.611	-100.000	908.611
3223	Energy used	719.000	-50.000	669.000
3224	Material and spares for current and investment maintenance	310.000		310.000
3225	Small inventories and car tires	220.000	-100.000	120.000
3231	Telephone, postal and transport services	558.000	-38.000	520.000
3232	Current and investment maintenance services	1.480.000	-100.000	1.380.000
3233	Marketing and informing services	590.000	-100.000	490.000
3234	Utility services	545.500	-107.500	438.000
3235	Renting and leasing	543.500		543.500
3236	Health and veterinary services	65.100		65.100
3237	Intellectual and personal services	1.234.900		1.234.900
3238	Computer services	645.000	-140.000	505.000
3239	Other services	246.000		246.000
3292	Insurance premiums	132.900		132.900
3293	Entertainment fund	310.800		310.800
3299	Other unspecified operating expenses	175.700	-25.000	150.700
3431	Banking and payment operations services	19.700	-11.300	8.400
3433	Default interest rate	10.300	-4.600	5.700
K754008	EQUIPPING THE FAMILY CENTRES	<b>2.462.800</b>	<b>-996.000</b>	<b>1.466.800</b>
4124	Other entitlements	607.000		607.000
4221	Office equipment and furniture	1.119.800	-600.000	519.800
4222	Communication equipment	268.000	-200.000	68.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4223	Maintenance and safety equipment	201.000	-100.000	101.000
4262	Investment in computer programmes	267.000	-96.000	171.000
<b>048</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND EUROPEAN INTEGRATION</b>	<b>644.939.600</b>	<b>-19.065.200</b>	<b>625.874.400</b>
<b>04805</b>	<b>Ministry of Foreign Affairs and European Integration</b>	<b>181.400.471</b>	<b>-4.350.000</b>	<b>177.050.471</b>
1100	BUSINESS PREMISES EQUIPPING AND REFURBISHMENT	<b>5.065.000</b>	<b>-250.000</b>	<b>4.815.000</b>
K776001	EQUIPPING THE MINISTRY	<b>4.565.000</b>	<b>-250.000</b>	<b>4.315.000</b>
3235	Renting and leasing	1.200.000	-200.000	1.000.000
4221	Office equipment and furniture	3.000.000		3.000.000
4222	Communication equipment	65.000		65.000
4227	Machines, devices and equipment for other purposes	200.000		200.000
4242	Works of art (exhibited in galleries, museums and similar)	50.000	-20.000	30.000
4312	Stored books, works of art and similar valuables	50.000	-30.000	20.000
K776042	REFURBISHMENT OF ZRINJEVAC BUILDING	<b>500.000</b>		<b>500.000</b>
4511	Additional investments in buildings	500.000		500.000
1103	IMPLEMENTING THE CROATIAN FOREIGN POLICY	<b>167.365.471</b>	<b>-4.100.000</b>	<b>163.265.471</b>
A776003	IMPLEMENTING THE REPUBLIC OF CROATIA FOREIGN POLICY	<b>151.970.000</b>	<b>-2.800.000</b>	<b>149.170.000</b>
3111	Salaries for regular work	83.000.000	-5.000.000	78.000.000
3113	Salaries for overtime	7.200.000		7.200.000
3121	Other expenses for employees	4.500.000		4.500.000
3132	Health insurance contributions	14.800.000	-1.400.000	13.400.000
3133	Employment contributions	1.800.000	-350.000	1.450.000
3211	Business travel	8.300.000	-200.000	8.100.000
3212	Transport, field work and separated life allowance	3.500.000		3.500.000
3213	Professional proficiency of employees	600.000	-50.000	550.000
3221	Office supplies and other material expenses	3.000.000	-200.000	2.800.000
3223	Energy used	2.950.000		2.950.000
3224	Material and spares for current and investment maintenance	800.000		800.000
3225	Small inventories and car tires	400.000		400.000
3231	Telephone, postal and transport services	6.900.000	-200.000	6.700.000
3232	Current and investment maintenance services	1.300.000		1.300.000
3233	Marketing and informing services	1.800.000	-100.000	1.700.000
3234	Utility services	1.100.000		1.100.000
3235	Renting and leasing	2.200.000	4.300.000	6.500.000
3236	Health and veterinary services	300.000		300.000
3237	Intellectual and personal services	2.100.000	-200.000	1.900.000
3239	Other services	1.800.000		1.800.000
3292	Insurance premiums	600.000		600.000
3293	Entertainment fund	1.800.000	-100.000	1.700.000
3294	Membership and cooperation	5.000		5.000
3299	Other unspecified operating expenses	5.000		5.000
3424	Interest to loans received from other companies	200.000		200.000
3431	Banking and payment operations services	240.000		240.000
3433	Default interest rate	70.000	700.000	770.000
3434	Other unspecified financial expenses	20.000		20.000
3811	Current cash donations	30.000		30.000
5451	Repayment of principle of loans received from domestic non-public sector companies, craftsmen and SMEs	650.000		650.000
A776009	SCHOLARSHIPS FOR STUDENTS AND PUPILS BELONGING TO THE CROATIAN PEOPLE OUTSIDE CROATIA	<b>2.700.000</b>	<b>-300.000</b>	<b>2.400.000</b>
3721	Cash compensations to citizens and households	2.300.000	-300.000	2.000.000
3722	Compensations to citizens and households in kind	400.000		400.000
A776056	PROGRAMMES OF THE REPUBLIC OF CROATIA FRIENDSHIP SOCIETY	<b>1.376.471</b>		<b>1.376.471</b>
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	60.000		60.000
3721	Cash compensations to citizens and households	1.266.471		1.266.471
K776046	DEVELOPMENT COOPERATION	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
K776047	EXPO WORLD EXHIBITION	<b>1.100.000</b>		<b>1.100.000</b>
3211	Business travel	60.000		60.000
3221	Office supplies and other material expenses	1.000		1.000
3223	Energy used	1.000		1.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3231	Telephone, postal and transport services	1.000		1.000
3232	Current and investment maintenance services	1.000		1.000
3233	Marketing and informing services	70.000		70.000
3234	Utility services	1.000		1.000
3235	Renting and leasing	301.000		301.000
3237	Intellectual and personal services	120.000		120.000
3238	Computer services	1.000		1.000
3239	Other services	28.500		28.500
3293	Entertainment fund	10.000		10.000
3431	Banking and payment operations services	1.000		1.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4221	Office equipment and furniture	502.500		502.500
T776037	DIPLOMATIC ACADEMY	<b>324.000</b>		<b>324.000</b>
3211	Business travel	50.000		50.000
3221	Office supplies and other material expenses	20.000		20.000
3233	Marketing and informing services	4.000		4.000
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	200.000		200.000
3239	Other services	10.000		10.000
3293	Entertainment fund	20.000		20.000
T776038	CIVIL DEFENCE PLAN IMPLEMENTATION	<b>10.000</b>		<b>10.000</b>
3221	Office supplies and other material expenses	10.000		10.000
T776040	WILTON PARK CONFERENCE IN CROATIA	<b>10.000</b>		<b>10.000</b>
3211	Business travel	1.000		1.000
3233	Marketing and informing services	1.500		1.500
3235	Renting and leasing	2.000		2.000
3237	Intellectual and personal services	3.000		3.000
3293	Entertainment fund	2.500		2.500
T776044	NATO ACTIVITIES	<b>3.000.000</b>	<b>-1.000.000</b>	<b>2.000.000</b>
3211	Business travel	300.000		300.000
3213	Professional proficiency of employees	250.000		250.000
3233	Marketing and informing services	2.000.000	-1.000.000	1.000.000
3237	Intellectual and personal services	150.000		150.000
3239	Other services	150.000		150.000
3293	Entertainment fund	150.000		150.000
T776045	JOINT CROATIAN-SLOVENIAN HISTORICAL COMMISSION	<b>25.000</b>		<b>25.000</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	5.000		5.000
3239	Other services	5.000		5.000
3293	Entertainment fund	5.000		5.000
T776048	LEASE OF PREMISES FOR THE NEEDS OF ALL UN ORGANISATIONS	<b>3.850.000</b>		<b>3.850.000</b>
3223	Energy used	200.000		200.000
3234	Utility services	450.000		450.000
3235	Renting and leasing	3.200.000		3.200.000
T776049	CROATIA SUMMIT INTERNATIONAL CONFERENCE	<b>2.000.000</b>		<b>2.000.000</b>
3211	Business travel	660.000		660.000
3221	Office supplies and other material expenses	10.000		10.000
3231	Telephone, postal and transport services	10.000		10.000
3233	Marketing and informing services	1.100.000		1.100.000
3235	Renting and leasing	10.000		10.000
3237	Intellectual and personal services	90.000		90.000
3239	Other services	20.000		20.000
3293	Entertainment fund	100.000		100.000
1104	IMPROVING THE IT SYSTEM	<b>8.970.000</b>		<b>8.970.000</b>
K776002	IT INFRASTRUCTURE OF THE MINISTRY OF FOREIGN AFFAIRS AND EUROPEAN INTEGRATION	<b>5.970.000</b>		<b>5.970.000</b>
3224	Material and spares for current and investment maintenance	400.000		400.000
3232	Current and investment maintenance services	70.000		70.000
3235	Renting and leasing	1.000.000		1.000.000
3238	Computer services	3.000.000		3.000.000
4221	Office equipment and furniture	1.200.000		1.200.000
4262	Investment in computer programmes	300.000		300.000
K776052	IT OF THE MFAEI - SYSTEM AND NETWORK INFRASTRUCTURE	<b>2.000.000</b>		<b>2.000.000</b>
3224	Material and spares for current and investment maintenance	170.000		170.000
3232	Current and investment maintenance services	170.000		170.000
4221	Office equipment and furniture	335.000		335.000
4222	Communication equipment	335.000		335.000
4223	Maintenance and safety equipment	845.000		845.000
4262	Investment in computer programmes	145.000		145.000
K776053	ESTABLISHMENT OF THE SHENGEN ACTION PLAN	<b>1.000.000</b>		<b>1.000.000</b>
3238	Computer services	250.000		250.000
4221	Office equipment and furniture	250.000		250.000
4222	Communication equipment	250.000		250.000
4223	Maintenance and safety equipment	250.000		250.000
<b>04810</b>	<b>Diplomatic and consular representative offices</b>	<b>444.354.129</b>	<b>-14.415.200</b>	<b>429.938.929</b>
1097	DIPLOMATIC AND CONSULAR ACTIVITY	<b>444.354.129</b>	<b>-14.415.200</b>	<b>429.938.929</b>
A776010	AID TO NATIONAL MINORITIES ABROAD	<b>1.500.000</b>		<b>1.500.000</b>
3721	Cash compensations to citizens and households	1.500.000		1.500.000
A777000	DIPLOMATIC AND CONSULAR AFFAIRS ABROAD	<b>427.104.129</b>	<b>-14.415.200</b>	<b>412.688.929</b>
3111	Salaries for regular work	239.890.000	-7.221.000	232.669.000
3121	Other expenses for employees	4.500.000	-1.500.000	3.000.000
3132	Health insurance contributions	19.300.000	-1.334.000	17.966.000
3133	Employment contributions	1.942.000	-105.200	1.836.800
3211	Business travel	18.700.000	-1.120.000	17.580.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3212	Transport, field work and separated life allowance	2.950.000	-150.000	2.800.000
3213	Professional proficiency of employees	210.000		210.000
3221	Office supplies and other material expenses	4.040.000		4.040.000
3223	Energy used	7.850.000		7.850.000
3224	Material and spares for current and investment maintenance	1.950.000		1.950.000
3225	Small inventories and car tires	1.000.000		1.000.000
3231	Telephone, postal and transport services	16.200.000		16.200.000
3232	Current and investment maintenance services	3.500.000		3.500.000
3233	Marketing and informing services	3.900.000		3.900.000
3234	Utility services	2.200.000		2.200.000
3235	Renting and leasing	41.872.129	-1.950.000	39.922.129
3236	Health and veterinary services	7.300.000		7.300.000
3237	Intellectual and personal services	28.050.000	-1.000.000	27.050.000
3239	Other services	7.700.000		7.700.000
3292	Insurance premiums	2.900.000		2.900.000
3294	Membership and cooperation	200.000		200.000
3299	Other unspecified operating expenses	200.000		200.000
3423	Interest to loans received from non-public sector banks and other financial institutions	2.300.000		2.300.000
3431	Banking and payment operations services	2.400.000		2.400.000
3434	Other unspecified financial expenses	10.000		10.000
3721	Cash compensations to citizens and households	4.400.000	-35.000	4.365.000
3811	Current cash donations	200.000		200.000
5122	Dani zajm.neprofit.organizac, građanima i kućanst.	940.000		940.000
5442	Repayment of principle of loans received from foreign banks and other financial institutions	500.000		500.000
A777002	<b>DIPLOMATIC PROTOCOL DUTIES ABROAD</b>	<b>10.700.000</b>		<b>10.700.000</b>
3293	Entertainment fund	10.700.000		10.700.000
K777035	<b>REFURBISHING AND EQUIPPING DIPLOMATIC MISSIONS AND CONSULAR OFFICES</b>	<b>3.550.000</b>		<b>3.550.000</b>
4221	Office equipment and furniture	650.000		650.000
4222	Communication equipment	450.000		450.000
4223	Maintenance and safety equipment	620.000		620.000
4226	Sports and musical equipment	5.000		5.000
4227	Machines, devices and equipment for other purposes	325.000		325.000
4231	Means of road transport	250.000		250.000
4242	Works of art (exhibited in galleries, museums and similar)	45.000		45.000
4312	Stored books, works of art and similar valuables	5.000		5.000
4511	Additional investments in buildings	1.200.000		1.200.000
K777041	<b>REFURBISHING AND EQUIPPING FACILITIES GAINED IN DMKU AND THE FORMER YUGOSLAVIA SUCCESSION</b>	<b>500.000</b>		<b>500.000</b>
4511	Additional investments in buildings	500.000		500.000
T777036	<b>PROMOTING THE CULTURE WORLDWIDE</b>	<b>1.000.000</b>		<b>1.000.000</b>
3211	Business travel	100.000		100.000
3221	Office supplies and other material expenses	5.000		5.000
3233	Marketing and informing services	220.000		220.000
3235	Renting and leasing	30.000		30.000
3237	Intellectual and personal services	200.000		200.000
3239	Other services	250.000		250.000
3293	Entertainment fund	175.000		175.000
3299	Other unspecified operating expenses	20.000		20.000
04815	<b>European integration</b>	<b>19.185.000</b>	<b>-300.000</b>	<b>18.885.000</b>
1107	<b>COORDINATING THE EU STANDARDS AND POLICIES ALIGNMENT PROCESS</b>	<b>19.185.000</b>	<b>-300.000</b>	<b>18.885.000</b>
A778002	<b>TRANSLATION OF EU ACQUIS COMMUNAUTAIRE AND RELEVANT CROATIAN LEGISLATION</b>	<b>8.775.000</b>		<b>8.775.000</b>
3211	Business travel	200.000		200.000
3213	Professional proficiency of employees	25.000		25.000
3237	Intellectual and personal services	8.550.000		8.550.000
A778023	<b>SCHOLARSHIPS FOR THE EUROPEAN GRADUATE STUDIES ABROAD AND IN CROATIA</b>	<b>620.000</b>		<b>620.000</b>
3233	Marketing and informing services	14.000		14.000
3237	Intellectual and personal services	10.500		10.500
3292	Insurance premiums	10.500		10.500
3431	Banking and payment operations services	3.500		3.500
3721	Cash compensations to citizens and households	581.500		581.500
A778024	<b>INFORMATION AND TRAINING</b>	<b>7.800.000</b>	<b>-300.000</b>	<b>7.500.000</b>
3211	Business travel	500.000		500.000
3213	Professional proficiency of employees	100.000		100.000
3233	Marketing and informing services	3.577.000	-300.000	3.277.000
3235	Renting and leasing	100.000		100.000
3237	Intellectual and personal services	350.000		350.000
3239	Other services	1.000.000		1.000.000
3293	Entertainment fund	200.000		200.000
3631	Current aids within general government	1.673.000		1.673.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	300.000		300.000
A778051	COORDINATING THE FULFILMENT OF DUTIES FROM EU MEMBERSHIP AND NEGOTIATING GROUP'S SECRETARIAT	<b>1.470.000</b>		<b>1.470.000</b>
3211	Business travel	900.000		900.000
3213	Professional proficiency of employees	20.000		20.000
3237	Intellectual and personal services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
3293	Entertainment fund	50.000		50.000
K778050	EURO-INTERNET KIOSKS	<b>520.000</b>		<b>520.000</b>
3231	Telephone, postal and transport services	120.000		120.000
3232	Current and investment maintenance services	300.000		300.000
4221	Office equipment and furniture	100.000		100.000
<b>050</b>	<b>MINISTRY OF ECONOMY, LABOUR AND ENTREPRENEURSHIP</b>	<b>37.320.569.361</b>	<b>-35.501.147</b>	<b>37.285.068.214</b>
<b>05005</b>	<b>Economy and entrepreneurship</b>	<b>988.203.136</b>	<b>-1.787.835</b>	<b>986.415.301</b>
1110	IT INFRASTRUCTURE	<b>1.047.500</b>	<b>-96.000</b>	<b>951.500</b>
K406386	IT INFRASTRUCTURE	<b>1.047.500</b>	<b>-96.000</b>	<b>951.500</b>
3238	Computer services	260.000	-30.000	230.000
4123	Licenses	620.000		620.000
4221	Office equipment and furniture	100.500		100.500
4222	Communication equipment	1.000		1.000
4262	Investment in computer programmes	66.000	-66.000	
1111	INVESTMENT MAINTENANCE OF GOVERNMENT'S BUSINESS PREMISE IN GRADA VUKOVARA STREET 78, ZAGREB	<b>3.000.000</b>	<b>-1.300.000</b>	<b>1.700.000</b>
K310113	INVESTMENT MAINTENANCE OF GOVERNMENT'S BUSINESS PREMISE, SOUTH BUILDING, GRADA VUKOVARA STREET 78	<b>3.000.000</b>	<b>-1.300.000</b>	<b>1.700.000</b>
3232	Current and investment maintenance services	3.000.000	-1.300.000	1.700.000
1112	NATIONAL CERTIFICATION AUTHORITY FOR CROATIA IMPLEMENTATION OF THE NATIONAL CERTIFICATION AUTHORITY FOR CROATIA	<b>1.030.000</b>	<b>-500.000</b>	<b>530.000</b>
A560048	Other services	450.000		450.000
3294	Membership and cooperation	80.000		80.000
K563104	DEVELOPMENT OF ELECTRONIC BUSINESS OPERATIONS IN CROATIA	<b>500.000</b>	<b>-500.000</b>	
3237	Intellectual and personal services	500.000	-500.000	
1114	CROATIAN SUSTAINABLE DEVELOPMENT - ECONOMY	<b>20.000</b>	<b>-20.000</b>	
A560047	CROATIAN SUSTAINABLE DEVELOPMENT STRATEGY - ECONOMY	<b>20.000</b>	<b>-20.000</b>	
3237	Intellectual and personal services	20.000	-20.000	
1115	INCENTIVES TO SHIPBUILDING INDUSTRY	<b>303.100.000</b>	<b>-10.000.000</b>	<b>293.100.000</b>
A560046	INCENTIVES TO SMALL SHIPBUILDING INDUSTRY	<b>20.000.000</b>	<b>-10.000.000</b>	<b>10.000.000</b>
3522	Subsidies to non-public sector companies	20.000.000	-10.000.000	10.000.000
A560071	SUBSIDIES AND INNOVATION IN SHIPBUILDING INDUSTRY	<b>283.100.000</b>		<b>283.100.000</b>
3522	Subsidies to non-public sector companies	283.100.000		283.100.000
1116	RE-INDUSTRIALISATION PROGRAMME	<b>8.830.000</b>	<b>-7.880.000</b>	<b>950.000</b>
A560050	REHABILITATION AND RESTRUCTURING OF INDUSTRIAL BUSINESS ENTITIES	<b>5.000.000</b>	<b>-5.000.000</b>	
3522	Subsidies to non-public sector companies	5.000.000	-5.000.000	
A822021	PRESSURE EQUIPMENT AGENCY SETUP	<b>3.000.000</b>	<b>-2.300.000</b>	<b>700.000</b>
3811	Current cash donations	3.000.000	-2.300.000	700.000
K310084	INDUSTRIAL PRODUCTS AND SERVICES PARTNERSHIP AND SUBCONTRACTING CENTRE ESTABLISHMENT	<b>30.000</b>	<b>-30.000</b>	
3237	Intellectual and personal services	30.000	-30.000	
K560025	RE-INDUSTRIALISATION - EXPORTS THROUGH TOURISM	<b>50.000</b>	<b>-50.000</b>	
3237	Intellectual and personal services	40.000	-40.000	
3239	Other services	10.000	-10.000	
T560020	ALIGNMENT AND IMPLEMENTATION OF TECHNICAL LEGISLATION WITH THE EU	<b>750.000</b>	<b>-500.000</b>	<b>250.000</b>
3237	Intellectual and personal services	250.000		250.000
3522	Subsidies to non-public sector companies	500.000	-500.000	
1117	PRIVATISATION OF LARGE STATE-OWNED ENTERPRISES	<b>200.000</b>	<b>-200.000</b>	
A560022	PRIVATISATION OF LARGE STATE-OWNED ENTERPRISES	<b>200.000</b>	<b>-200.000</b>	
3237	Intellectual and personal services	200.000	-200.000	
1118	DISASSEMBLY OF INDUSTRIAL CAPACITIES	<b>6.947.600</b>		<b>6.947.600</b>
A560006	DISASSEMBLING KOKSAR D.O.O. BAKAR	<b>4.800.000</b>		<b>4.800.000</b>
3522	Subsidies to non-public sector companies	4.800.000		4.800.000
A560008	DISASSEMBLING TEF ŠIBENIK	<b>2.147.600</b>		<b>2.147.600</b>
5141	Loans extended to public sector companies	2.147.600		2.147.600
1119	REGULAR ADMINISTRATIVE ACTIVITIES	<b>93.576.631</b>	<b>4.238.915</b>	<b>97.815.546</b>
A560000	ADMINISTRATION AND MANAGEMENT	<b>90.948.691</b>	<b>4.538.915</b>	<b>95.487.606</b>
3111	Salaries for regular work	33.214.890	2.586.701	35.801.591
3121	Other expenses for employees	1.196.639	200.000	1.396.639
3132	Health insurance contributions	5.223.811	416.008	5.639.819
3133	Employment contributions	572.862	46.206	619.068

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	3.330.000	-220.000	3.110.000
3212	Transport, field work and separated life allowance	1.200.000	130.000	1.330.000
3213	Professional proficiency of employees	300.000		300.000
3221	Office supplies and other material expenses	800.000		800.000
3222	Raw and primary materials	1.000		1.000
3223	Energy used	5.900.654	500.000	6.400.654
3224	Material and spares for current and investment maintenance	65.000		65.000
3225	Small inventories and car tires	80.000		80.000
3231	Telephone, postal and transport services	2.893.843		2.893.843
3232	Current and investment maintenance services	10.225.000		10.225.000
3233	Marketing and informing services	6.550.000		6.550.000
3234	Utility services	6.177.580	200.000	6.377.580
3235	Renting and leasing	345.000		345.000
3236	Health and veterinary services	100.000	-80.000	20.000
3237	Intellectual and personal services	8.790.486	-70.000	8.720.486
3238	Computer services	615.000		615.000
3239	Other services	461.615	200.000	661.615
3291	Allowances for the work of representing and executive bodies, commissions and similar	190.000	-110.000	80.000
3292	Insurance premiums	160.000	100.000	260.000
3293	Entertainment fund	1.000.000	-170.000	830.000
3294	Membership and cooperation	800.000	800.000	1.600.000
3299	Other unspecified operating expenses	332.311		332.311
3431	Banking and payment operations services	100.000		100.000
3433	Default interest rate	90.000	70.000	160.000
3434	Other unspecified financial expenses	33.000		33.000
3721	Cash compensations to citizens and households	200.000	-60.000	140.000
A560049	INTEGRATED BUSINESS PROCESS MANAGEMENT	<b>100.000</b>	<b>-100.000</b>	
3237	Intellectual and personal services	60.000	-60.000	
3238	Computer services	40.000	-40.000	
K560021	EQUIPPING	<b>1.377.940</b>	<b>-200.000</b>	<b>1.177.940</b>
4221	Office equipment and furniture	1.037.940	-200.000	837.940
4222	Communication equipment	220.000		220.000
4223	Maintenance and safety equipment	70.000		70.000
4225	Instruments, devices and machines	20.000		20.000
4227	Machines, devices and equipment for other purposes	30.000		30.000
K560102	MOTOR POOL RENEWAL	<b>1.150.000</b>		<b>1.150.000</b>
3235	Renting and leasing	150.000		150.000
4231	Means of road transport	1.000.000		1.000.000
1120	ENERGY SECTOR REFORM	<b>52.599.513</b>	<b>-16.693.500</b>	<b>35.906.013</b>
A560034	IMPACT OF ENERGY PRICES TO ECONOMIC AND GENERAL DEVELOPMENT OF CROATIA	<b>300.000</b>	<b>-166.000</b>	<b>134.000</b>
3237	Intellectual and personal services	300.000	-166.000	134.000
A560035	MORE EFFICIENT ENERGY USE PROGRAMMES	<b>150.000</b>		<b>150.000</b>
3237	Intellectual and personal services	150.000		150.000
A560036	RENEWABLE ENERGY USE PROGRAMMES AND PROJECTS	<b>230.000</b>		<b>230.000</b>
3237	Intellectual and personal services	230.000		230.000
A560055	MINERAL RAW MATERIALS GOVERNANCE STRATEGY	<b>150.000</b>	<b>-37.500</b>	<b>112.500</b>
3237	Intellectual and personal services	150.000	-37.500	112.500
A560059	ELECTRICAL INSTALLATIONS RULEBOOK PRODUCTION	<b>100.000</b>		<b>100.000</b>
3237	Intellectual and personal services	100.000		100.000
A560061	GLOBAL ENERGY MARKET ANALYSIS	<b>200.000</b>	<b>-100.000</b>	<b>100.000</b>
3237	Intellectual and personal services	200.000	-100.000	100.000
A560063	GOVERNMENT SUPPORT FOR ENERGY EFFICIENCY AND RENEWABLE ENERGY SOURCES	<b>4.940.000</b>	<b>-940.000</b>	<b>4.000.000</b>
3522	Subsidies to non-public sector companies	4.940.000	-940.000	4.000.000
A560107	REMOVING OBSTACLES TO IMPROVING ENERGY EFFICIENCY IN HOUSING AND SERVICE SECTORS	<b>1.871.100</b>		<b>1.871.100</b>
3211	Business travel	46.170		46.170
3213	Professional proficiency of employees	155.520		155.520
3237	Intellectual and personal services	1.492.020		1.492.020
3811	Current cash donations	177.390		177.390
A560108	CROATIAN DISTRICT HEATING DEVELOPMENT STRATEGY - WB MINISTRY TECHNICAL SUPPORT LOAN	<b>2.790.000</b>	<b>-900.000</b>	<b>1.890.000</b>
3237	Intellectual and personal services	2.790.000	-900.000	1.890.000
A560112	PHARE 2006 - INTELLIGENT ENERGY OF EUROPE	<b>3.050.000</b>	<b>-300.000</b>	<b>2.750.000</b>
3233	Marketing and informing services	50.000		50.000
3294	Membership and cooperation	3.000.000	-300.000	2.700.000
A560122	CARDS 2004 - ALIGNMENT OF RENEWABLE ENERGY SOURCES REGULATION AND LABELLING THE ENERGY EFFICIENCY WITH - RELEEL	<b>1.650.000</b>		<b>1.650.000</b>
3237	Intellectual and personal services	1.650.000		1.650.000
A560123	RENEWABLE ENERGY PROJECT (GEF/IBRD GRANT)	<b>13.273.000</b>		<b>13.273.000</b>
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	100.000		100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	8.128.000		8.128.000
3811	Current cash donations	4.945.000		4.945.000
A817007	ENERGY COMMUNITY AGREEMENT MEMBERSHIP	<b>45.413</b>		<b>45.413</b>
3294	Membership and cooperation	45.413		45.413
A817016	ISLAND ENERGY DEVELOPMENT	<b>700.000</b>	<b>-400.000</b>	<b>300.000</b>
3237	Intellectual and personal services	400.000	-100.000	300.000
3522	Subsidies to non-public sector companies	300.000	-300.000	
K310092	ENERGY BALANCE SHEET	<b>500.000</b>	<b>-250.000</b>	<b>250.000</b>
3237	Intellectual and personal services	500.000	-250.000	250.000
K310105	ENERGY SYSTEM DEVELOPMENT STRATEGY - INSTITUTIONAL FRAMEWORK	<b>14.250.000</b>	<b>-13.600.000</b>	<b>650.000</b>
3237	Intellectual and personal services	750.000	-100.000	650.000
3811	Current cash donations	13.500.000	-13.500.000	
K406394	ENERGY SYSTEM DEVELOPMENT STRATEGY IMPLEMENTATION	<b>400.000</b>	<b>-100.000</b>	<b>300.000</b>
3237	Intellectual and personal services	400.000	-100.000	300.000
K406409	NATIONAL ENERGY PROGRAMME	<b>800.000</b>	<b>100.000</b>	<b>900.000</b>
3237	Intellectual and personal services	800.000		800.000
3294	Membership and cooperation		100.000	100.000
K817014	IPA I - MANAGING ENERGY SECTOR ADMINISTRATIVE DATA	<b>7.200.000</b>		<b>7.200.000</b>
4221	Office equipment and furniture	7.200.000		7.200.000
1121	MINING	<b>300.000</b>	<b>-75.000</b>	<b>225.000</b>
A560057	MINING LEGISLATION - ANALYSIS OF EU COMPLIANCE	<b>100.000</b>	<b>-25.000</b>	<b>75.000</b>
3237	Intellectual and personal services	100.000	-25.000	75.000
K310121	IT INFRASTRUCTURE OF THE RESEARCH AND EXPLOITATION SITE CADASTRE	<b>200.000</b>	<b>-50.000</b>	<b>150.000</b>
3237	Intellectual and personal services	200.000	-50.000	150.000
1122	SAFE CHEMICALS MANAGEMENT PREPARATION AND IMPLEMENTATION OF CHEMICALS MANAGEMENT AGREEMENTS	<b>220.000</b>	<b>-220.000</b>	
A560003	MANAGEMENT AGREEMENTS	<b>70.000</b>	<b>-70.000</b>	
3233	Marketing and informing services	15.000	-15.000	
3237	Intellectual and personal services	30.000	-30.000	
3239	Other services	10.000	-10.000	
3434	Other unspecified financial expenses	15.000	-15.000	
A560037	WORK OF THE GOVERNMENT SAFE CHEMICALS MANAGEMENT COMMISSION	<b>40.000</b>	<b>-40.000</b>	
3237	Intellectual and personal services	20.000	-20.000	
3434	Other unspecified financial expenses	20.000	-20.000	
K310148	ENVIRONMENTALLY FRIENDLY TECHNOLOGIES TRANSFER	<b>110.000</b>	<b>-110.000</b>	
3237	Intellectual and personal services	15.000	-15.000	
3239	Other services	95.000	-95.000	
1125	TRADE POLICY AND INTERNATIONAL ECONOMIC RELATIONS	<b>7.725.000</b>	<b>-650.000</b>	<b>7.075.000</b>
A560016	MULTILATERAL TRADE NEGOTIATIONS WITHIN THE WORLD TRADE ORGANISATION	<b>120.000</b>	<b>-120.000</b>	
3237	Intellectual and personal services	50.000	-50.000	
3239	Other services	70.000	-70.000	
A560024	IMPLEMENTATION OF INTERIM TRADE ISSUES AGREEMENT BETWEEN CROATIA AND THE EUROPEAN COMMUNITY	<b>40.000</b>	<b>-40.000</b>	
3237	Intellectual and personal services	40.000	-40.000	
A560054	NATIONAL CONSUMER PROTECTION PROGRAMME	<b>3.920.000</b>	<b>-120.000</b>	<b>3.800.000</b>
3237	Intellectual and personal services	800.000		800.000
3239	Other services	120.000	-120.000	
3811	Current cash donations	3.000.000		3.000.000
A560073	ARRANGING THE CROATIAN REAL ESTATE MARKET	<b>20.000</b>	<b>-20.000</b>	
3237	Intellectual and personal services	20.000	-20.000	
A560075	DUAL-PURPOSE GOODS EXPORT SUPERVISION	<b>200.000</b>	<b>-200.000</b>	
3237	Intellectual and personal services	150.000	-150.000	
3239	Other services	50.000	-50.000	
A560104	DRAFTING AND IMPLEMENTING THE ACT ON AMENDMENTS TO THE CONSUMER PROTECTION ACT	<b>125.000</b>	<b>-50.000</b>	<b>75.000</b>
3237	Intellectual and personal services	125.000	-50.000	75.000
A560105	STORES TYPOLOGY MONITORING PROJECTS IMPLEMENTATION	<b>50.000</b>		<b>50.000</b>
3237	Intellectual and personal services	50.000		50.000
A817015	DRAFTING AND IMPLEMENTING THE MILITARY PURPOSE AND NON-MILITARY LETHAL ITEMS EXPORT AND IMPORT ACT	<b>250.000</b>	<b>-100.000</b>	<b>150.000</b>
3237	Intellectual and personal services	250.000	-100.000	150.000
K560052	STRENGTHENING THE CONSUMER PROTECTION CAPACITIES	<b>2.800.000</b>		<b>2.800.000</b>
3237	Intellectual and personal services	2.800.000		2.800.000
K563106	ANALYSIS OF LEGISLATION IN NON-ALIGNED AREA	<b>200.000</b>		<b>200.000</b>
3237	Intellectual and personal services	200.000		200.000
1126	INVESTMENT INCENTIVES IMPROVEMENT	<b>1.480.000</b>		<b>1.480.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A560004	INVESTMENT INCENTIVES MEASURES IMPLEMENTATION	<b>1.480.000</b>		<b>1.480.000</b>
3237	Intellectual and personal services	200.000		200.000
3522	Subsidies to non-public sector companies	1.280.000		1.280.000
1134	INTERNATIONAL ACTIVITIES OF ENTREPRENEURS	<b>486.400</b>		<b>486.400</b>
A563101	INTERNATIONAL ACTIVITIES OF ENTREPRENEURS	<b>486.400</b>		<b>486.400</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	287.400		287.400
3811	Current cash donations	199.000		199.000
1135	INCENTIVES FOR MARKETING ACTIVITIES	<b>16.100.000</b>		<b>16.100.000</b>
A563040	INCENTIVES FOR MARKETING ACTIVITIES	<b>16.100.000</b>		<b>16.100.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	14.000.000		14.000.000
3631	Current aids within general government	800.000		800.000
3811	Current cash donations	1.300.000		1.300.000
1136	CROATIAN CRAFTS REGISTER	<b>1.912.000</b>	<b>296.340</b>	<b>2.208.340</b>
K105579	ESTABLISHMENT OF THE CROATIAN CRAFTS REGISTER	<b>1.912.000</b>	<b>296.340</b>	<b>2.208.340</b>
3232	Current and investment maintenance services	300.000	285.600	585.600
3237	Intellectual and personal services	500.000		500.000
3238	Computer services	350.000	10.740	360.740
3239	Other services	700.000		700.000
4221	Office equipment and furniture	62.000		62.000
1146	SMEs DEVELOPMENT INCENTIVES (HAMAG)	<b>11.725.000</b>		<b>11.725.000</b>
A563025	ADMINISTRATION AND MANAGEMENT - HAMAG	<b>6.600.000</b>		<b>6.600.000</b>
3811	Current cash donations	6.000.000		6.000.000
3821	Capital donations to non-profit organisations	600.000		600.000
A563026	GUARANTEES FOR SMALL ENTERPRISES	<b>4.000.000</b>		<b>4.000.000</b>
3811	Current cash donations	4.000.000		4.000.000
A563027	CO-FINANCING OF ENTREPRENEURS	<b>100.000</b>		<b>100.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	40.000		40.000
3811	Current cash donations	60.000		60.000
A563103	TRAINING AND CONSULTANTS NETWORK DEVELOPMENT	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
A563113	PRODUCTION OF A NEW SMALL ENTERPRISE INCENTIVES BILL	<b>25.000</b>		<b>25.000</b>
3237	Intellectual and personal services	25.000		25.000
1149	ENTREPRENEURSHIP PROMOTION	<b>27.126.261</b>	<b>-10.700.000</b>	<b>16.426.261</b>
A560093	ENTREPRENEURSHIP PROMOTION	<b>3.169.240</b>		<b>3.169.240</b>
3233	Marketing and informing services	2.000.000		2.000.000
3237	Intellectual and personal services	400.000		400.000
3239	Other services	200.000		200.000
3811	Current cash donations	569.240		569.240
A560114	CARDS 2004 - IMPROVING INFORMATION OF CROATIAN BUSINESS COMMUNITY	<b>5.900.000</b>		<b>5.900.000</b>
3237	Intellectual and personal services	5.900.000		5.900.000
A560115	PHARE 2005 - INSTITUTIONAL STRENGTHENING OF SMEs AND THE DEVELOPMENT OF EU ALIGNMENT POLICY	<b>5.500.000</b>		<b>5.500.000</b>
3237	Intellectual and personal services	5.500.000		5.500.000
A560119	REGIONAL GUARANTEE FUND	<b>6.500.000</b>	<b>-6.500.000</b>	
3811	Current cash donations	6.500.000	-6.500.000	
A563018	NATIONAL SMALL ENTERPRISE ADVISORY	<b>2.047.021</b>	<b>-200.000</b>	<b>1.847.021</b>
3211	Business travel	126.622		126.622
3233	Marketing and informing services	1.640.539		1.640.539
3239	Other services	279.860	-200.000	79.860
A563108	VENTURE CAPITAL FUND	<b>4.000.000</b>	<b>-4.000.000</b>	
3631	Current aids within general government	4.000.000	-4.000.000	
A563111	ENTREPRENEURS COMMUNICATION AND TRAINING NETWORK	<b>10.000</b>		<b>10.000</b>
3811	Current cash donations	10.000		10.000
1155	CRAFTS DEVELOPMENT	<b>5.000.000</b>	<b>2.000.000</b>	<b>7.000.000</b>
A563094	CRAFTS DEVELOPMENT	<b>5.000.000</b>	<b>2.000.000</b>	<b>7.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	3.800.000	1.840.000	5.640.000
3811	Current cash donations	1.200.000	160.000	1.360.000
1163	INCENTIVES FOR COOPERATIVES	<b>4.700.000</b>		<b>4.700.000</b>
A560097	INCENTIVES FOR COOPERATIVES	<b>4.500.000</b>		<b>4.500.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	3.500.000		3.500.000
3811	Current cash donations	1.000.000		1.000.000
K310197	CROATIAN COOPERATIVES REGISTER ESTABLISHMENT	<b>200.000</b>		<b>200.000</b>
3821	Capital donations to non-profit organisations	200.000		200.000
1556	PRODUCTION INCENTIVES	<b>58.666.811</b>		<b>58.666.811</b>
A560099	PRODUCTION INCENTIVES - PRODUCTS, INNOVATION AND LINKS WITH SCIENCE	<b>53.800.000</b>		<b>53.800.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	53.000.000		53.000.000
3721	Cash compensations to citizens and households	120.000		120.000
3811	Current cash donations	680.000		680.000
A822015	MEMBERSHIP FOR CIP-EIP PROGRAMME (ENTREPRENEURSHIP AND INNOVATION)	<b>4.866.811</b>		<b>4.866.811</b>
3294	Membership and cooperation	4.866.811		4.866.811

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1558	CRAFTSMEN TRAINING	5.156.200	2.200.000	7.356.200
A560083	CRAFTSMEN TRAINING	5.156.200	2.200.000	7.356.200
3811	Current cash donations	1.600.200	600.000	2.200.200
3821	Capital donations to non-profit organisations	2.050.000	600.000	2.650.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	1.506.000	1.000.000	2.506.000
1560	TRAINING INCENTIVES	6.922.830		6.922.830
A560087	TRAINING INCENTIVES	6.922.830		6.922.830
3237	Intellectual and personal services	352.430		352.430
3523	Subsidies to agricultural workers, craftsmen and SMEs	5.352.250		5.352.250
3811	Current cash donations	1.218.150		1.218.150
1562	ENTREPRENEURIAL INFRASTRUCTURE INCENTIVES	109.646.950		109.646.950
A560089	ENTREPRENEURIAL INFRASTRUCTURE INCENTIVES	98.210.000		98.210.000
3632	Capital aids within general government	98.210.000		98.210.000
A560113	CLUSTER INVESTMENT INCENTIVES	5.063.950		5.063.950
3211	Business travel	100.000		100.000
3235	Renting and leasing	8.950		8.950
3293	Entertainment fund	55.000		55.000
3522	Subsidies to non-public sector companies	2.650.000		2.650.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	2.250.000		2.250.000
A563116	BUSINESS SUPPORT INSTITUTIONS INCENTIVES	6.373.000		6.373.000
3237	Intellectual and personal services	100.000	-100.000	
3523	Subsidies to agricultural workers, craftsmen and SMEs	3.500.000	350.000	3.850.000
3811	Current cash donations	867.000	-667.000	200.000
3821	Capital donations to non-profit organisations	100.000	20.000	120.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	1.806.000	397.000	2.203.000
1564	LOAN INTEREST SUBSIDIES AND SUPPORTS	58.386.090	10.500.000	68.886.090
A560091	LOAN INTEREST SUBSIDIES AND SUPPORTS	58.386.090	10.500.000	68.886.090
3511	Subsidies to public sector banks and other financial institutions	7.000.000	-7.000.000	
3521	Subsidies to the non-public sector banks and other financial institutions	9.286.090		9.286.090
3631	Current aids within general government	42.100.000	17.500.000	59.600.000
1566	INCENTIVES FOR TARGET SOCIETY GROUPS	7.500.000		7.500.000
A560095	INCENTIVES FOR TARGET SOCIETY GROUPS	7.500.000		7.500.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	7.500.000		7.500.000
1568	CRAFTSMEN QUALIFICATION UPGRADE, REQUALIFICATION AND EMPLOYMENT	1.913.800	600.000	2.513.800
A563041	CRAFTSMEN QUALIFICATION UPGRADE, REQUALIFICATION AND EMPLOYMENT	1.913.800	600.000	2.513.800
3523	Subsidies to agricultural workers, craftsmen and SMEs	1.913.800	600.000	2.513.800
1672	IMPROVING CROATIAN INDUSTRY COMPETITIVENESS RESTRUCTURING AND DEVELOPMENT OF CERTAIN INDUSTRIES	120.272.050	-2.730.000	117.542.050
A560117	INDUSTRIES	117.542.050		117.542.050
3237	Intellectual and personal services	3.000.000		3.000.000
3522	Subsidies to non-public sector companies	114.542.050		114.542.050
A560118	INTELLECTUAL PROPERTY DEVELOPMENT AND COMMERCIALISATION	2.230.000	-2.230.000	
3237	Intellectual and personal services	230.000	-230.000	
3522	Subsidies to non-public sector companies	2.000.000	-2.000.000	
A817004	SUPPORT TO THE ESTABLISHMENT OF THE REGIONAL CORPORATE SOCIAL RESPONSIBILITY CENTRE	500.000	-500.000	
3811	Current cash donations	500.000	-500.000	
1792	DEVELOPMENT AND MODERNISATION OF THE FISHERIES FLEET (ZERP)	2.000.000	-2.000.000	
K822001	DEVELOPMENT, RENEWAL AND MODERNISATION OF THE FISHERIES FLEET (ZERP)	2.000.000	-2.000.000	
3522	Subsidies to non-public sector companies	2.000.000	-2.000.000	
1800	REGIONAL COMPETITIVENESS OPERATIONAL PROGRAMME	18.490.000	-460.000	18.030.000
A817006	IPA III C - REGIONAL COMPETITIVENESS OPERATIONAL PROGRAMME	460.000	-460.000	
3211	Business travel	100.000	-100.000	
3213	Professional proficiency of employees	50.000	-50.000	
3233	Marketing and informing services	100.000	-100.000	
3237	Intellectual and personal services	100.000	-100.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	60.000	-60.000	
3293	Entertainment fund	50.000	-50.000	
A817020	PHARE 2006 - DEVELOPMENT OF MINISTRY'S CAPACITY TO PROVIDE ASSISTANCE IN OPERATIONAL PROGRAMME DEVELOPMENT	430.000		430.000
3237	Intellectual and personal services	430.000		430.000
A822019	PHARE 2006 - SUPPORT TO THE ESTABLISHMENT AND CERTIFICATION OF THE FUTURE OPERATIONAL PROGRAMME IMPLEMENTING BODIES	100.000		100.000
3237	Intellectual and personal services	100.000		100.000
K817019	IPA III C 3. TECHNICAL ASSISTANCE	4.400.000		4.400.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	4.400.000		4.400.000
K822018	IPA III C 2. STRENGTHENING THE CROATIAN ECONOMY COMPETITIVENESS	<b>13.100.000</b>		<b>13.100.000</b>
3237	Intellectual and personal services	13.100.000		13.100.000
1801	SUPPORT TO INCREASING OF SMEs EXPORTING CAPACITIES PHARE 2006 - SUPPORT TO SMEs IMPROVING EXPORTING COMPETITIVENESS	<b>15.000.000</b>		<b>15.000.000</b>
A817003		<b>15.000.000</b>		<b>15.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	15.000.000		15.000.000
1802	ELECTRONIC BUSINESS DEVELOPMENT STRATEGY DEVELOPMENT MONITORING OF AND ANNUAL ELECTRONIC BUSINESS OBSTACLES STUDY	<b>13.970.000</b>	<b>-13.650.000</b>	<b>320.000</b>
A817008		<b>800.000</b>	<b>-800.000</b>	
3237	Intellectual and personal services	800.000	-800.000	
A817009	NATIONAL CAMPAIGN FOR AN ACCELERATED ELECTRONIC BUSINESS APPLICATION	<b>500.000</b>	<b>-500.000</b>	
3239	Other services	500.000	-500.000	
A817010	PROGRAMME OF INCENTIVES FOR THE APPLICATION OF ELECTRONIC BUSINESS IN SMEs	<b>1.000.000</b>	<b>-1.000.000</b>	
3811	Current cash donations	1.000.000	-1.000.000	
A817011	PUBLIC ELECTRONIC BUSINESS KNOWLEDGE BASE	<b>1.800.000</b>	<b>-1.600.000</b>	<b>200.000</b>
3237	Intellectual and personal services	1.800.000	-1.600.000	200.000
A822010	OPEN CODE ELECTRONIC BUSINESS FOR SMEs	<b>2.370.000</b>	<b>-2.350.000</b>	<b>20.000</b>
3237	Intellectual and personal services	2.370.000	-2.350.000	20.000
A822011	NATIONAL ELECTRONIC BUSINESS PORTAL	<b>2.000.000</b>	<b>-2.000.000</b>	
3237	Intellectual and personal services	2.000.000	-2.000.000	
A822012	STANDARDISATION OF ELECTRONIC CERTIFICATION EXCHANGE - E-CONTRACT AND E-ORDER PROJECTS	<b>1.500.000</b>	<b>-1.400.000</b>	<b>100.000</b>
3237	Intellectual and personal services	1.500.000	-1.400.000	100.000
A822016	E-ACCOUNT INTRODUCTION PROGRAMME	<b>4.000.000</b>	<b>-4.000.000</b>	
3237	Intellectual and personal services	4.000.000	-4.000.000	
1803	STRENGTHENING ADMINISTRATIVE CAPACITIES - IPA	<b>470.000</b>	<b>-40.000</b>	<b>430.000</b>
K817013	STRENGTHENING ADMINISTRATIVE CAPACITIES - IPA I COMPONENT	<b>470.000</b>	<b>-40.000</b>	<b>430.000</b>
4221	Office equipment and furniture	470.000	-40.000	430.000
1817	EXPORT INCENTIVES	<b>17.750.000</b>	<b>43.985.160</b>	<b>61.735.160</b>
A817012	EXPORT INCENTIVES	<b>17.750.000</b>	<b>43.985.160</b>	<b>61.735.160</b>
3233	Marketing and informing services	100.000		100.000
3522	Subsidies to non-public sector companies	6.000.000	32.988.870	38.988.870
3523	Subsidies to agricultural workers, craftsmen and SMEs	9.650.000		9.650.000
3811	Current cash donations	2.000.000	10.996.290	12.996.290
1819	EMPLOYMENT AND SOCIAL SOLIDARITY COMMUNITY PROGRAMME	<b>4.322.500</b>	<b>-70.000</b>	<b>4.252.500</b>
A817017	FURTHER MODERNISATION OF SOCIAL SECURITY ADMINISTRATION IN CROATIA - MATRA	<b>1.312.500</b>		<b>1.312.500</b>
3237	Intellectual and personal services	1.312.500		1.312.500
A817021	PHARE 2006 - STRENGTHENING ADMINISTRATIVE CAPACITIES FOR IPA/ESF MANAGEMENT AND APPLICATION	<b>1.110.000</b>		<b>1.110.000</b>
3237	Intellectual and personal services	1.110.000		1.110.000
A822013	PHARE 2006 - EMPLOYMENT AND SOCIAL SOLIDARITY COMMUNITY PROGRAMME - PROGRESS	<b>1.700.000</b>	<b>-70.000</b>	<b>1.630.000</b>
3237	Intellectual and personal services	500.000	-250.000	250.000
3294	Membership and cooperation	1.200.000	180.000	1.380.000
A822017	HUMAN POTENTIALS DEVELOPMENT OPERATIONAL PROGRAMME PRODUCTION	<b>200.000</b>		<b>200.000</b>
3237	Intellectual and personal services	200.000		200.000
1823	IPA IV COMPONENT - HUMAN POTENTIALS DEVELOPMENT OPERATIONAL PROGRAMME	<b>410.000</b>	<b>-410.000</b>	
A822014	IPA IV COMPONENT - HUMAN POTENTIALS DEVELOPMENT OPERATIONAL PROGRAMME	<b>410.000</b>	<b>-410.000</b>	
3211	Business travel	50.000	-50.000	
3213	Professional proficiency of employees	50.000	-50.000	
3233	Marketing and informing services	100.000	-100.000	
3237	Intellectual and personal services	100.000	-100.000	
3238	Computer services	30.000	-30.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	30.000	-30.000	
3293	Entertainment fund	50.000	-50.000	
1851	CROATIA'S PUBLIC PROCUREMENT SYSTEM DEVELOPMENT STRATEGY	<b>200.000</b>	<b>300.000</b>	<b>500.000</b>
A822020	ESTABLISHMENT OF A CENTRAL PUBLIC PROCUREMENT BODY	<b>200.000</b>	<b>300.000</b>	<b>500.000</b>
3811	Current cash donations	200.000	300.000	500.000
1858	PRESSURE EQUIPMENT AGENCY OPERATION		<b>1.786.250</b>	<b>1.786.250</b>
A817022	ADMINISTRATION AND MANAGEMENT		<b>1.752.250</b>	<b>1.752.250</b>
3111	Salaries for regular work		1.090.000	1.090.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3121	Other expenses for employees		21.250	21.250
3132	Health insurance contributions		173.950	173.950
3133	Employment contributions		22.000	22.000
3211	Business travel		43.150	43.150
3212	Transport, field work and separated life allowance		35.000	35.000
3213	Professional proficiency of employees		10.000	10.000
3221	Office supplies and other material expenses		20.000	20.000
3223	Energy used		500	500
3224	Material and spares for current and investment maintenance		2.000	2.000
3225	Small inventories and car tires		10.000	10.000
3231	Telephone, postal and transport services		10.000	10.000
3232	Current and investment maintenance services		20.000	20.000
3233	Marketing and informing services		18.000	18.000
3234	Utility services		5.000	5.000
3235	Renting and leasing		4.000	4.000
3236	Health and veterinary services		1.000	1.000
3237	Intellectual and personal services		197.000	197.000
3238	Computer services		17.000	17.000
3239	Other services		5.000	5.000
3291	Allowances for the work of representing and executive bodies, commissions and similar		10.000	10.000
3292	Insurance premiums		5.000	5.000
3293	Entertainment fund		8.000	8.000
3294	Membership and cooperation		10.000	10.000
3299	Other unspecified operating expenses		8.000	8.000
3431	Banking and payment operations services		4.500	4.500
3433	Default interest rate		900	900
3434	Other unspecified financial expenses		1.000	1.000
K817023	EQUIPPING		<b>33.000</b>	<b>33.000</b>
4221	Office equipment and furniture		30.000	30.000
4222	Communication equipment		3.000	3.000
K822022	IT INFRASTRUCTURE		<b>1.000</b>	<b>1.000</b>
4123	Licenses		500	500
4262	Investment in computer programmes		500	500
<b>05010</b>	<b>Commodity Reserves Directorate</b>	<b>56.618.235</b>	<b>-25.096.248</b>	<b>31.521.987</b>
1124	COMMODITY RESERVES CREATION, RENEWAL AND USE	<b>56.618.235</b>	<b>-25.096.248</b>	<b>31.521.987</b>
A561000	COMMODITY RESERVES ADMINISTRATION AND MANAGEMENT	<b>9.668.529</b>	<b>-96.248</b>	<b>9.572.281</b>
3111	Salaries for regular work	2.053.072	-82.123	1.970.949
3121	Other expenses for employees	130.000		130.000
3132	Health insurance contributions	318.226	-12.729	305.497
3133	Employment contributions	34.901	-1.396	33.505
3211	Business travel	62.910		62.910
3212	Transport, field work and separated life allowance	105.000		105.000
3213	Professional proficiency of employees	29.190		29.190
3221	Office supplies and other material expenses	75.600		75.600
3223	Energy used	65.050		65.050
3225	Small inventories and car tires	35.300		35.300
3231	Telephone, postal and transport services	721.600		721.600
3232	Current and investment maintenance services	3.003.000		3.003.000
3233	Marketing and informing services	120.800		120.800
3234	Utility services	810.000		810.000
3236	Health and veterinary services	80.000		80.000
3237	Intellectual and personal services	160.000		160.000
3239	Other services	40.000		40.000
3292	Insurance premiums	1.062.000		1.062.000
3293	Entertainment fund	19.000		19.000
3299	Other unspecified operating expenses	26.800		26.800
3433	Default interest rate	500.000		500.000
3434	Other unspecified financial expenses	216.080		216.080
A561001	COMMODITY RESERVES WAREHOUSING AND KEEPING	<b>7.882.595</b>		<b>7.882.595</b>
3235	Renting and leasing	7.882.595		7.882.595
K400262	IT INFRASTRUCTURE	<b>67.111</b>		<b>67.111</b>
4221	Office equipment and furniture	67.111		67.111
K561016	PROCUREMENT OF REPUBLIC OF CROATIA'S COMMODITY RESERVES	<b>37.000.000</b>	<b>-25.000.000</b>	<b>12.000.000</b>
4411	Strategic inventories	37.000.000	-25.000.000	12.000.000
K561022	ADDITIONAL INVESTMENT IN OWN WAREHOUSES	<b>2.000.000</b>		<b>2.000.000</b>
4511	Additional investments in buildings	2.000.000		2.000.000
<b>05020</b>	<b>Croatian Pension Insurance Institute</b>	<b>34.844.065.463</b>	<b>-82.238.140</b>	<b>34.761.827.323</b>
1264	PENSIONS AND PENSION RECEIPTS	<b>34.215.637.897</b>		<b>34.215.637.897</b>
A688022	PENSION DISBURSEMENT FEES	<b>120.000.000</b>		<b>120.000.000</b>
3431	Banking and payment operations services	119.300.000		119.300.000
3433	Default interest rate	500.000		500.000
3434	Other unspecified financial expenses	200.000		200.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A688023	PENSIONS DISBURSED TO ABROAD	<b>1.240.000.000</b>		<b>1.240.000.000</b>
3711	Cash compensations to citizens and households	1.240.000.000		1.240.000.000
A688037	CROATIAN ARMY PENSIONS	<b>450.000.000</b>		<b>450.000.000</b>
3721	Cash compensations to citizens and households	450.000.000		450.000.000
A688038	PENSIONS FOR MEMBERS OF PARLIAMENT	<b>63.000.000</b>		<b>63.000.000</b>
3721	Cash compensations to citizens and households	63.000.000		63.000.000
A688039	PENSIONS FOR MEMBERS OF THE FORMER YNA	<b>400.000.000</b>		<b>400.000.000</b>
3721	Cash compensations to citizens and households	400.000.000		400.000.000
A688040	PENSIONS FOR MEMBERS OF IVS, SIV AND ADMINISTRATIVELY RETIRED PUBLIC EMPLOYEES	<b>20.000.000</b>		<b>20.000.000</b>
3721	Cash compensations to citizens and households	20.000.000		20.000.000
A688041	PENSIONS OF THE FORMER POLITICAL CONVICTS	<b>132.000.000</b>		<b>132.000.000</b>
3721	Cash compensations to citizens and households	132.000.000		132.000.000
A688042	CROATIAN ARTS AND SCIENCES ACADEMY PENSIONS	<b>15.500.000</b>		<b>15.500.000</b>
3721	Cash compensations to citizens and households	15.500.000		15.500.000
A688043	PENSIONS OF THE II WORLD WAR MILITARY PERSONNEL	<b>600.000.000</b>		<b>600.000.000</b>
3721	Cash compensations to citizens and households	600.000.000		600.000.000
A688044	PENSIONS OF THE MINISTRY OF THE INTERIOR	<b>410.000.000</b>		<b>410.000.000</b>
3721	Cash compensations to citizens and households	410.000.000		410.000.000
A688045	PENSIONS OF THE CROATIAN HOMELAND ARMY	<b>155.000.000</b>		<b>155.000.000</b>
3721	Cash compensations to citizens and households	155.000.000		155.000.000
A688046	INSURANCE-BASED PENSIONS - OLD AGE PENSIONS	<b>15.185.137.897</b>		<b>15.185.137.897</b>
3711	Cash compensations to citizens and households	15.185.137.897		15.185.137.897
A688047	INSURANCE-BASED PENSIONS - DISABILITY PENSIONS	<b>5.160.000.000</b>		<b>5.160.000.000</b>
3711	Cash compensations to citizens and households	5.160.000.000		5.160.000.000
A688048	INSURANCE-BASED PENSIONS - SURVIVORS PENSIONS	<b>3.920.000.000</b>		<b>3.920.000.000</b>
3711	Cash compensations to citizens and households	3.920.000.000		3.920.000.000
A688049	OTHER PENSION RECEIPTS (TO AND TPNJ)	<b>35.000.000</b>		<b>35.000.000</b>
3711	Cash compensations to citizens and households	35.000.000		35.000.000
A688052	ADDITION TO PENSION - 100 KN + 6%	<b>1.510.000.000</b>		<b>1.510.000.000</b>
3721	Cash compensations to citizens and households	1.510.000.000		1.510.000.000
A753010	DISABILITY AND SURVIVOR'S PENSIONS	<b>4.800.000.000</b>		<b>4.800.000.000</b>
3721	Cash compensations to citizens and households	4.800.000.000		4.800.000.000
1266	ENSURING RESOURCES FOR CONTRIBUTIONS ON THE BASIS OF INDIVIDUAL CAPITALISED SAVINGS FOR INDIVIDUAL CATEGORIES OF THE INSURED	<b>4.000.000</b>		<b>4.000.000</b>
A688025	ENSURING RESOURCES FOR CONTRIBUTIONS ON THE BASIS OF INDIVIDUAL CAPITALISED SAVINGS FOR INDIVIDUAL CATEGORIES OF THE INSURED	<b>4.000.000</b>		<b>4.000.000</b>
3711	Cash compensations to citizens and households	4.000.000		4.000.000
1277	PENSION SYSTEM IMPROVEMENT	<b>7.300.000</b>		<b>7.300.000</b>
A688027	PENSION SYSTEM INVESTMENT THROUGH A WORLD BANK LOAN	<b>5.540.000</b>		<b>5.540.000</b>
3213	Professional proficiency of employees	595.000		595.000
3237	Intellectual and personal services	3.645.000		3.645.000
3434	Other unspecified financial expenses	1.300.000		1.300.000
K688054	PENSION SYSTEM INVESTMENT - EQUIPPING THROUGH A WORLD BANK LOAN	<b>1.760.000</b>		<b>1.760.000</b>
4221	Office equipment and furniture	1.760.000		1.760.000
1493	PENSION SYSTEM ADMINISTRATION AND MANAGEMENT	<b>617.127.566</b>	<b>-82.238.140</b>	<b>534.889.426</b>
A688026	PENSION SYSTEM ADMINISTRATION AND MANAGEMENT	<b>562.527.566</b>	<b>-73.888.140</b>	<b>488.639.426</b>
3111	Salaries for regular work	318.480.000	-25.016.000	293.464.000
3112	Salaries in kind	4.000.000	-1.800.000	2.200.000
3113	Salaries for overtime	4.000.000	-2.000.000	2.000.000
3121	Other expenses for employees	39.000.000	-27.018.000	11.982.000
3132	Health insurance contributions	50.956.000	-4.517.934	46.438.066
3133	Employment contributions	6.171.566	-496.206	5.675.360
3211	Business travel	4.000.000	-1.150.000	2.850.000
3212	Transport, field work and separated life allowance	18.500.000	-950.000	17.550.000
3213	Professional proficiency of employees	2.000.000	-860.000	1.140.000
3221	Office supplies and other material expenses	12.200.000	-2.200.000	10.000.000
3223	Energy used	9.200.000	-1.000.000	8.200.000
3224	Material and spares for current and investment maintenance	500.000	-140.000	360.000
3225	Small inventories and car tires	600.000	-150.000	450.000
3231	Telephone, postal and transport services	26.700.000	-1.400.000	25.300.000
3232	Current and investment maintenance services	19.200.000	-500.000	18.700.000
3233	Marketing and informing services	900.000	-90.000	810.000
3234	Utility services	10.000.000	-500.000	9.500.000
3235	Renting and leasing	8.600.000		8.600.000
3236	Health and veterinary services	2.000.000	-1.250.000	750.000
3237	Intellectual and personal services	4.300.000		4.300.000
3238	Computer services	5.400.000	-1.400.000	4.000.000
3239	Other services	1.000.000	-240.000	760.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.100.000		1.100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3292	Insurance premiums	4.000.000	-1.000.000	3.000.000
3293	Entertainment fund	300.000	-50.000	250.000
3294	Membership and cooperation	50.000	-10.000	40.000
3299	Other unspecified operating expenses	8.050.000		8.050.000
3431	Banking and payment operations services	600.000	-100.000	500.000
3433	Default interest rate	600.000	-50.000	550.000
3434	Other unspecified financial expenses	100.000		100.000
3721	Cash compensations to citizens and households	20.000		20.000
K688055	Additional investments in buildings	<b>22.550.000</b>		<b>22.550.000</b>
4511	Additional investments in buildings	22.550.000		22.550.000
K688056	INTANGIBLE PRODUCED ASSETS	<b>7.000.000</b>	<b>-500.000</b>	<b>6.500.000</b>
4262	Investment in computer programmes	7.000.000	-500.000	6.500.000
K688058	EQUIPPING	<b>25.050.000</b>	<b>-7.850.000</b>	<b>17.200.000</b>
4111	Lands	300.000	-200.000	100.000
4123	Licenses	6.500.000	-2.000.000	4.500.000
4212	Business premises	2.000.000		2.000.000
4221	Office equipment and furniture	13.000.000	-4.500.000	8.500.000
4222	Communication equipment	1.400.000	-500.000	900.000
4223	Maintenance and safety equipment	750.000	-250.000	500.000
4224	Medical and laboratory equipment	50.000		50.000
4225	Instruments, devices and machines	50.000		50.000
4227	Machines, devices and equipment for other purposes	1.000.000	-400.000	600.000
<b>05025</b>	<b>Croatian Employment Services</b>	<b>1.233.262.966</b>	<b>88.442.973</b>	<b>1.321.705.939</b>
1257	ADMINISTRATION AND MANAGEMENT	<b>209.238.466</b>	<b>-14.445.262</b>	<b>194.793.204</b>
A689013	ADMINISTRATION AND MANAGEMENT	<b>197.139.505</b>	<b>-9.858.262</b>	<b>187.281.243</b>
3111	Salaries for regular work	118.110.500	-4.272.772	113.837.728
3121	Other expenses for employees	5.410.000	-1.562.500	3.847.500
3132	Health insurance contributions	18.179.000	-662.280	17.516.720
3133	Employment contributions	1.842.579	-76.910	1.765.669
3211	Business travel	2.000.000	-100.000	1.900.000
3212	Transport, field work and separated life allowance	5.800.000		5.800.000
3213	Professional proficiency of employees	1.100.000	-230.000	870.000
3221	Office supplies and other material expenses	3.357.900	-85.800	3.272.100
3223	Energy used	4.004.000	-50.000	3.954.000
3225	Small inventories and car tires	198.580	-50.000	148.580
3231	Telephone, postal and transport services	9.700.000	-210.000	9.490.000
3232	Current and investment maintenance services	5.495.000	-678.000	4.817.000
3233	Marketing and informing services	1.000.000	-200.000	800.000
3234	Utility services	4.030.000	-60.000	3.970.000
3235	Renting and leasing	3.047.700		3.047.700
3236	Health and veterinary services	1.239.000	-1.220.000	19.000
3237	Intellectual and personal services	2.700.596		2.700.596
3238	Computer services	4.454.000		4.454.000
3239	Other services	2.119.250	-200.000	1.919.250
3291	Allowances for the work of representing and executive bodies, commissions and similar	900.000		900.000
3292	Insurance premiums	350.200		350.200
3293	Entertainment fund	500.000	-200.000	300.000
3294	Membership and cooperation	50.000		50.000
3299	Other unspecified operating expenses	15.500		15.500
3431	Banking and payment operations services	1.521.000		1.521.000
3433	Default interest rate	6.200		6.200
3434	Other unspecified financial expenses	8.500		8.500
K813000	EQUIPPING CES	<b>1.515.961</b>	<b>-707.000</b>	<b>808.961</b>
4221	Office equipment and furniture	445.000	-200.000	245.000
4222	Communication equipment	644.661	-200.000	444.661
4223	Maintenance and safety equipment	426.300	-307.000	119.300
K813001	IT STRUCTURE OF THE CES	<b>2.420.000</b>	<b>-900.000</b>	<b>1.520.000</b>
4221	Office equipment and furniture	1.520.000	-500.000	1.020.000
4262	Investment in computer programmes	900.000	-400.000	500.000
K813003	BUSINESS PREMISES IN CES	<b>2.613.000</b>	<b>-1.980.000</b>	<b>633.000</b>
4212	Business premises	1.700.000	-1.700.000	
4511	Additional investments in buildings	913.000	-280.000	633.000
T813008	CES LABOUR MARKET ACADEMY	<b>5.550.000</b>	<b>-1.000.000</b>	<b>4.550.000</b>
3237	Intellectual and personal services	5.550.000	-1.000.000	4.550.000
1269	EMPLOYMENT AND SELF-EMPLOYMENT PREPARATION	<b>31.049.500</b>	<b>-3.569.500</b>	<b>27.480.000</b>
A689016	PROFESSIONAL DIRECTION, INFORMATION AND CURRENT EMPLOYMENT RETENTION	<b>2.800.000</b>	<b>-455.000</b>	<b>2.345.000</b>
3721	Cash compensations to citizens and households	2.800.000	-455.000	2.345.000
K813009	IPA - COMPONENT IV - PRIORITY AXIS 1 - IMPROVING ACCESS TO EMPLOYMENT AND SUSTAINABLE LABOUR MARKET ENTRY	<b>14.696.400</b>	<b>-2.267.050</b>	<b>12.429.350</b>
3237	Intellectual and personal services	9.368.400	-772.560	8.595.840
4221	Office equipment and furniture	5.328.000	-1.494.490	3.833.510

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K813011	IPA - COMPONENT IV - PRIORITY AXIS 4 - TECHNICAL ASSISTANCE	<b>6.560.100</b>	<b>-48.250</b>	<b>6.511.850</b>
3237	Intellectual and personal services	3.540.900	-44.920	3.495.980
4221	Office equipment and furniture	3.019.200	-3.330	3.015.870
T813007	CROSS-BORDER EMPLOYMENT PACT	<b>832.500</b>		<b>832.500</b>
3237	Intellectual and personal services	832.500		832.500
T813010	IPA - COMPONENT IV - PRIORITY AXIS 2 - STRENGTHENING SOCIAL INCLUSION OF PERSONS WITH DIFFICULT ACCESS TO LABOUR MARKET	<b>5.328.000</b>	<b>-799.200</b>	<b>4.528.800</b>
3237	Intellectual and personal services	5.328.000	-799.200	4.528.800
T813012	CROSS-BORDER JOBS FAIR	<b>832.500</b>		<b>832.500</b>
3237	Intellectual and personal services	832.500		832.500
1430	PROTECTION OF MATERIAL RIGHTS OF THE UNEMPLOYED	<b>853.000.000</b>	<b>116.017.435</b>	<b>969.017.435</b>
A689014	UNEMPLOYMENT BENEFITS	<b>853.000.000</b>	<b>116.017.435</b>	<b>969.017.435</b>
3711	Cash compensations to citizens and households	853.000.000	116.017.435	969.017.435
1671	ACTIVE EMPLOYMENT POLICY	<b>139.975.000</b>	<b>-9.559.700</b>	<b>130.415.300</b>
A689023	ACTIVE EMPLOYMENT POLICY	<b>131.745.000</b>	<b>-8.559.700</b>	<b>123.185.300</b>
3522	Subsidies to non-public sector companies	4.000.000	-1.000.000	3.000.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	80.245.000	-7.559.700	72.685.300
3722	Compensations to citizens and households in kind	47.500.000		47.500.000
A689027	ROMA INCLUSION DECADE ACTION PLAN 2005- 2015	<b>4.000.000</b>	<b>-1.000.000</b>	<b>3.000.000</b>
3722	Compensations to citizens and households in kind	4.000.000	-1.000.000	3.000.000
A689030	ACTIVE EMPLOYMENT MEASURES FOR GROUPS THREATENED WITH SOCIAL EXCLUSION	<b>4.230.000</b>		<b>4.230.000</b>
3237	Intellectual and personal services	2.750.000		2.750.000
3721	Cash compensations to citizens and households	1.480.000		1.480.000
<b>05030</b>	<b>Professional Rehabilitation and the Disabled Persons Employment Fund</b>	<b>70.005.978</b>	<b>-4.265.395</b>	<b>65.740.583</b>
1494	PROFESSIONAL REHABILITATION AND EMPLOYMENT OF THE DISABLED	<b>70.005.978</b>	<b>-4.265.395</b>	<b>65.740.583</b>
A741003	ADMINISTRATION OF THE PROFESSIONAL REHABILITATION AND THE DISABLED PERSONS EMPLOYMENT FUND	<b>4.500.590</b>	<b>-265.395</b>	<b>4.235.195</b>
3111	Salaries for regular work	1.691.253	-210.006	1.481.247
3113	Salaries for overtime	30.740	-3.817	26.923
3121	Other expenses for employees	40.000	-17.500	22.500
3132	Health insurance contributions	239.560	-29.746	209.814
3133	Employment contributions	34.836	-4.326	30.510
3211	Business travel	148.820		148.820
3212	Transport, field work and separated life allowance	37.650		37.650
3213	Professional proficiency of employees	15.945		15.945
3221	Office supplies and other material expenses	79.725		79.725
3223	Energy used	106.300		106.300
3224	Material and spares for current and investment maintenance	14.822		14.822
3225	Small inventories and car tires	31.890		31.890
3231	Telephone, postal and transport services	180.710		180.710
3232	Current and investment maintenance services	111.615		111.615
3233	Marketing and informing services	95.670		95.670
3234	Utility services	191.340		191.340
3235	Renting and leasing	676.540		676.540
3236	Health and veterinary services	20.972		20.972
3237	Intellectual and personal services	246.000		246.000
3238	Computer services	10.630		10.630
3239	Other services	89.190		89.190
3291	Allowances for the work of representing and executive bodies, commissions and similar	324.000		324.000
3292	Insurance premiums	26.575		26.575
3293	Entertainment fund	49.000		49.000
3294	Membership and cooperation	4.252		4.252
3299	Other unspecified operating expenses	1.063		1.063
3431	Banking and payment operations services	1.063		1.063
3433	Default interest rate	429		429
A741005	FINANCING AND CO-FINANCING OF THE PROFESSIONAL REHABILITATION AND EMPLOYMENT OF THE DISABLED PROGRAMMES	<b>1.042.339</b>		<b>1.042.339</b>
3722	Compensations to citizens and households in kind	1.042.339		1.042.339
A741006	BENEFITS AND INCENTIVES FOR THE EMPLOYMENT OF THE DISABLED	<b>49.430.549</b>	<b>-3.900.000</b>	<b>45.530.549</b>
3721	Cash compensations to citizens and households	49.430.549	-3.900.000	45.530.549
A741007	TRAINING FOR AUTONOMOUS LIFE AND WORK	<b>13.940.000</b>		<b>13.940.000</b>
3231	Telephone, postal and transport services	600.000		600.000
3721	Cash compensations to citizens and households	13.340.000		13.340.000
K741004	EQUIPPING THE FUND	<b>1.092.500</b>	<b>-100.000</b>	<b>992.500</b>
4123	Licenses	22.750		22.750
4221	Office equipment and furniture	60.000		60.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4222	Communication equipment	6.500		6.500
4227	Machines, devices and equipment for other purposes	3.250		3.250
4262	Investment in computer programmes	1.000.000	-100.000	900.000
<b>05045</b>	<b>Central Register of Insured Persons</b>	<b>104.287.592</b>	<b>-9.050.047</b>	<b>95.237.545</b>
1045	PENSION REFORM	<b>104.287.592</b>	<b>-9.050.047</b>	<b>95.237.545</b>
A539048	ADMINISTRATION AND MANAGEMENT - REGOS	<b>14.996.696</b>	<b>-2.105.526</b>	<b>12.891.170</b>
3111	Salaries for regular work	6.692.013	-592.927	6.099.086
3121	Other expenses for employees	206.700	-52.500	154.200
3132	Health insurance contributions	1.037.263	-91.905	945.358
3133	Employment contributions	113.764	-10.080	103.684
3211	Business travel	360.000	-200.000	160.000
3212	Transport, field work and separated life allowance	216.852		216.852
3213	Professional proficiency of employees	300.000	-200.000	100.000
3221	Office supplies and other material expenses	208.720	-22.182	186.538
3223	Energy used	225.356	-12.100	213.256
3224	Material and spares for current and investment maintenance	101.166	-34.066	67.100
3225	Small inventories and car tires	103.509	-30.000	73.509
3231	Telephone, postal and transport services	948.515	-65.235	883.280
3232	Current and investment maintenance services	565.858	-157.158	408.700
3233	Marketing and informing services	165.509	-55.709	109.800
3234	Utility services	759.539	-54.259	705.280
3235	Renting and leasing	184.324	-9.303	175.021
3236	Health and veterinary services	34.548	-34.548	
3237	Intellectual and personal services	208.178	-70.318	137.860
3238	Computer services	262.625	-6.547	256.078
3239	Other services	1.552.660	-310.840	1.241.820
3291	Allowances for the work of representing and executive bodies, commissions and similar	377.152		377.152
3292	Insurance premiums	54.213		54.213
3293	Entertainment fund	75.000	-30.000	45.000
3294	Membership and cooperation	81.320	-16.320	65.000
3299	Other unspecified operating expenses	146.529	-46.529	100.000
3431	Banking and payment operations services	8.951	-2.000	6.951
3433	Default interest rate	4.288	-1.000	3.288
3434	Other unspecified financial expenses	2.144		2.144
A539280	DATA EXCHANGE BETWEEN RELATED INSTITUTIONS - REGOS (FINA, GZAOP, CPII)	<b>16.850.000</b>	<b>-1.500.000</b>	<b>15.350.000</b>
3239	Other services	16.850.000	-1.500.000	15.350.000
A539296	INVESTMENT IN II PILLAR (REGOS)	<b>71.856.325</b>	<b>-5.270.000</b>	<b>66.586.325</b>
3239	Other services	71.856.325	-5.270.000	66.586.325
K539301	IT INFRASTRUCTURE	<b>170.000</b>		<b>170.000</b>
4123	Licenses	70.000		70.000
4262	Investment in computer programmes	100.000		100.000
K539302	EQUIPPING	<b>361.421</b>	<b>-174.521</b>	<b>186.900</b>
4221	Office equipment and furniture	211.421	-95.521	115.900
4222	Communication equipment	70.000	-45.600	24.400
4223	Maintenance and safety equipment	20.000	-7.800	12.200
4227	Machines, devices and equipment for other purposes	10.000		10.000
4541	Additional investment to other non-financial assets	50.000	-25.600	24.400
K772001	MOTOR POOL RENEWAL	<b>53.150</b>		<b>53.150</b>
3235	Renting and leasing	53.150		53.150
<b>05055</b>	<b>Trade and Investment Promotion Agency</b>	<b>24.125.991</b>	<b>-1.506.455</b>	<b>22.619.536</b>
1119	REGULAR ADMINISTRATIVE ACTIVITIES	<b>16.941.191</b>	<b>-724.525</b>	<b>16.216.666</b>
A775000	ADMINISTRATION AND MANAGEMENT	<b>14.226.691</b>	<b>-674.525</b>	<b>13.552.166</b>
3111	Salaries for regular work	7.997.700	-478.477	7.519.223
3121	Other expenses for employees	145.000	-48.750	96.250
3132	Health insurance contributions	1.245.500	-74.164	1.171.336
3133	Employment contributions	143.100	-8.134	134.966
3211	Business travel	350.000		350.000
3212	Transport, field work and separated life allowance	195.391		195.391
3213	Professional proficiency of employees	55.000		55.000
3221	Office supplies and other material expenses	150.000	-30.000	120.000
3223	Energy used	390.000		390.000
3224	Material and spares for current and investment maintenance	10.000		10.000
3225	Small inventories and car tires	30.000		30.000
3231	Telephone, postal and transport services	600.000		600.000
3232	Current and investment maintenance services	110.000		110.000
3233	Marketing and informing services	70.000		70.000
3234	Utility services	345.000		345.000
3235	Renting and leasing	2.050.000		2.050.000
3237	Intellectual and personal services	80.000		80.000
3239	Other services	20.000		20.000
3292	Insurance premiums	40.000		40.000
3293	Entertainment fund	135.000	-35.000	100.000
3294	Membership and cooperation	25.000		25.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	20.000		20.000
3431	Banking and payment operations services	14.000		14.000
3433	Default interest rate	4.000		4.000
3434	Other unspecified financial expenses	2.000		2.000
A775001	ANALYSIS, IMPROVEMENT AND PROMOTION OF INVESTMENT CLIMATE IN CROATIA	<b>210.000</b>		<b>210.000</b>
3211	Business travel	80.000		80.000
3213	Professional proficiency of employees	15.000		15.000
3233	Marketing and informing services	30.000		30.000
3237	Intellectual and personal services	40.000		40.000
3239	Other services	30.000		30.000
3293	Entertainment fund	15.000		15.000
A775002	ATTRACTING AND IMPLEMENTING INVESTMENT PROJECTS	<b>490.000</b>		<b>490.000</b>
3211	Business travel	415.000		415.000
3213	Professional proficiency of employees	20.000		20.000
3237	Intellectual and personal services	25.000		25.000
3293	Entertainment fund	30.000		30.000
A775003	EXPORT INCENTIVES AND SUPPORT TO EXPORTERS	<b>150.000</b>		<b>150.000</b>
3211	Business travel	85.000		85.000
3213	Professional proficiency of employees	20.000		20.000
3237	Intellectual and personal services	30.000		30.000
3293	Entertainment fund	15.000		15.000
A775005	AGENCY PROMOTION AND PUBLIC RELATIONS	<b>921.000</b>	<b>-50.000</b>	<b>871.000</b>
3233	Marketing and informing services	250.000		250.000
3237	Intellectual and personal services	105.000		105.000
3239	Other services	550.000	-50.000	500.000
3293	Entertainment fund	16.000		16.000
A775006	"INVESTOR OF THE YEAR" AWARD	<b>250.000</b>		<b>250.000</b>
3233	Marketing and informing services	130.000		130.000
3237	Intellectual and personal services	20.000		20.000
3239	Other services	50.000		50.000
3293	Entertainment fund	20.000		20.000
3299	Other unspecified operating expenses	30.000		30.000
A775007	PRESENTING THE CROATIAN ECONOMY IN TRADE FAIRS	<b>250.000</b>		<b>250.000</b>
3233	Marketing and informing services	130.000		130.000
3237	Intellectual and personal services	20.000		20.000
3239	Other services	50.000		50.000
3293	Entertainment fund	20.000		20.000
3299	Other unspecified operating expenses	30.000		30.000
K689024	EQUIPPING	<b>34.000</b>		<b>34.000</b>
4221	Office equipment and furniture	20.000		20.000
4222	Communication equipment	10.000		10.000
4223	Maintenance and safety equipment	2.000		2.000
4227	Machines, devices and equipment for other purposes	2.000		2.000
K689025	MOTOR POOL RENEWAL	<b>219.500</b>		<b>219.500</b>
3235	Renting and leasing	69.500		69.500
4231	Means of road transport	150.000		150.000
K689026	IT INFRASTRUCTURE	<b>190.000</b>		<b>190.000</b>
3238	Computer services	70.000		70.000
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	50.000		50.000
4222	Communication equipment	10.000		10.000
4262	Investment in computer programmes	10.000		10.000
1856	PUBLIC-PRIVATE PARTNERSHIP OPERATION	<b>7.184.800</b>	<b>-781.930</b>	<b>6.402.870</b>
A775008	ADMINISTRATION AND MANAGEMENT	<b>6.214.800</b>	<b>-586.930</b>	<b>5.627.870</b>
3111	Salaries for regular work	2.634.100	-290.469	2.343.631
3121	Other expenses for employees	70.000	-17.500	52.500
3132	Health insurance contributions	424.000	-45.023	378.977
3133	Employment contributions	47.700	-4.938	42.762
3211	Business travel	220.000	-30.000	190.000
3212	Transport, field work and separated life allowance	60.000		60.000
3213	Professional proficiency of employees	130.000	-50.000	80.000
3221	Office supplies and other material expenses	90.000		90.000
3223	Energy used	300.000		300.000
3224	Material and spares for current and investment maintenance	5.000		5.000
3225	Small inventories and car tires	30.000		30.000
3231	Telephone, postal and transport services	300.000	-49.000	251.000
3232	Current and investment maintenance services	50.000	-10.000	40.000
3233	Marketing and informing services	50.000	-40.000	10.000
3234	Utility services	250.000		250.000
3235	Renting and leasing	1.250.000		1.250.000
3237	Intellectual and personal services	150.000	-20.000	130.000
3239	Other services	10.000		10.000
3292	Insurance premiums	30.000		30.000
3293	Entertainment fund	70.000	-30.000	40.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3294	Membership and cooperation	15.000		15.000
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	9.000		9.000
3433	Default interest rate	4.000		4.000
3434	Other unspecified financial expenses	1.000		1.000
A775009	<b>PUBLIC-PRIVATE PARTNERSHIP PROMOTION</b>	<b>430.000</b>	<b>-95.000</b>	<b>335.000</b>
3233	Marketing and informing services	150.000	-50.000	100.000
3237	Intellectual and personal services	150.000	-20.000	130.000
3239	Other services	100.000	-25.000	75.000
3293	Entertainment fund	30.000		30.000
K775010	<b>EQUIPPING</b>	<b>160.000</b>		<b>160.000</b>
4221	Office equipment and furniture	70.000		70.000
4222	Communication equipment	30.000		30.000
4227	Machines, devices and equipment for other purposes	60.000		60.000
K775011	<b>IT INFRASTRUCTURE</b>	<b>290.000</b>	<b>-50.000</b>	<b>240.000</b>
3238	Computer services	50.000		50.000
4123	Licenses	100.000	-50.000	50.000
4221	Office equipment and furniture	80.000		80.000
4222	Communication equipment	30.000		30.000
4262	Investment in computer programmes	30.000		30.000
K775012	<b>EQUIPPING THE MOTOR POOL</b>	<b>90.000</b>	<b>-50.000</b>	<b>40.000</b>
3235	Renting and leasing	90.000	-50.000	40.000
<b>055</b>	<b>MINISTRY OF CULTURE</b>	<b>1.115.790.997</b>	<b>-55.737.977</b>	<b>1.060.053.020</b>
<b>05505</b>	<b>Ministry of Culture</b>	<b>329.424.722</b>	<b>-33.844.993</b>	<b>295.579.729</b>
1174	MANAGEMENT AND ADMINISTRATION OF THE MINISTRY	<b>87.958.518</b>	<b>-5.244.993</b>	<b>82.713.525</b>
A564000	MANAGEMENT AND ADMINISTRATION OF THE MINISTRY	<b>82.808.518</b>	<b>-3.394.993</b>	<b>79.413.525</b>
3111	Salaries for regular work	48.626.690	-2.039.917	46.586.773
3121	Other expenses for employees	1.819.785		1.819.785
3132	Health insurance contributions	7.413.756	-259.164	7.154.592
3133	Employment contributions	877.892	-45.912	831.980
3211	Business travel	3.400.000	-500.000	2.900.000
3212	Transport, field work and separated life allowance	2.273.070		2.273.070
3213	Professional proficiency of employees	66.700		66.700
3221	Office supplies and other material expenses	2.571.747		2.571.747
3223	Energy used	1.896.931		1.896.931
3224	Material and spares for current and investment maintenance	60.296		60.296
3225	Small inventories and car tires	232.213		232.213
3231	Telephone, postal and transport services	3.978.910		3.978.910
3232	Current and investment maintenance services	2.969.701		2.969.701
3233	Marketing and informing services	122.091		122.091
3234	Utility services	1.171.732		1.171.732
3235	Renting and leasing	1.230.898		1.230.898
3236	Health and veterinary services	346.500	-300.000	46.500
3237	Intellectual and personal services	1.634.736	-200.000	1.434.736
3238	Computer services	228.998		228.998
3239	Other services	998.832		998.832
3292	Insurance premiums	221.326		221.326
3293	Entertainment fund	300.000		300.000
3294	Membership and cooperation	14.981		14.981
3299	Other unspecified operating expenses	268.903	-50.000	218.903
3431	Banking and payment operations services	81.830		81.830
K310252	<b>IT INFRASTRUCTURE OF THE MINISTRY</b>	<b>2.000.000</b>		<b>2.000.000</b>
4221	Office equipment and furniture	2.000.000		2.000.000
K402979	<b>MOTOR POOL RENEWAL</b>	<b>150.000</b>	<b>-150.000</b>	
4231	Means of road transport	150.000	-150.000	
K564001	<b>EQUIPPING THE BUSINESS PREMISES</b>	<b>1.500.000</b>	<b>-1.000.000</b>	<b>500.000</b>
4221	Office equipment and furniture	1.500.000	-1.000.000	500.000
K564013	<b>RENEWAL OF MINISTRY'S BUILDINGS AND CONSERVATION DEPARTMENTS</b>	<b>1.500.000</b>	<b>-700.000</b>	<b>800.000</b>
4511	Additional investments in buildings	1.500.000	-700.000	800.000
1693	CULTURE PROGRAMME ACTIVITIES	<b>241.466.204</b>	<b>-28.600.000</b>	<b>212.866.204</b>
A564015	CROATIAN UNESCO COMMISSION	<b>300.000</b>	<b>-100.000</b>	<b>200.000</b>
3811	Current cash donations	300.000	-100.000	200.000
A565003	<b>CORE ACTIVITY OF CULTURE ASSOCIATIONS</b>	<b>6.500.000</b>		<b>6.500.000</b>
3811	Current cash donations	6.500.000		6.500.000
A565011	<b>REWARDS FOR CULTURAL ACHIEVEMENTS</b>	<b>1.800.000</b>	<b>-200.000</b>	<b>1.600.000</b>
3721	Cash compensations to citizens and households	1.800.000	-200.000	1.600.000
A565015	<b>HEALTH AND PENSION INSURANCE OF ARTISTS</b>	<b>49.229.032</b>		<b>49.229.032</b>
3721	Cash compensations to citizens and households	49.229.032		49.229.032
A565021	<b>MATRIX CROATICA</b>	<b>6.685.700</b>	<b>-400.000</b>	<b>6.285.700</b>
3811	Current cash donations	6.685.700	-400.000	6.285.700
A565022	<b>CROATIAN HERITAGE FOUNDATION</b>	<b>6.906.600</b>	<b>-100.000</b>	<b>6.806.600</b>
3811	Current cash donations	6.906.600	-100.000	6.806.600
A565034	<b>INTERNATIONAL CULTURAL COOPERATION</b>	<b>16.463.254</b>	<b>-1.500.000</b>	<b>14.963.254</b>
3811	Current cash donations	16.463.254	-1.500.000	14.963.254

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A565056	DEED OF GIFT - CROATIA'S OBLIGATION AS PER DEED OF GIFT TO MS TOPIĆ-MIMARA	<b>700.000</b>		<b>700.000</b>
3721	Cash compensations to citizens and households	700.000		700.000
A576226	CULTURE CONTACT POINT (EU-KKT)	<b>884.104</b>		<b>884.104</b>
3211	Business travel	95.925		95.925
3232	Current and investment maintenance services	19.792		19.792
3233	Marketing and informing services	105.530		105.530
3237	Intellectual and personal services	267.078		267.078
3239	Other services	25.779		25.779
3811	Current cash donations	370.000		370.000
A576227	MEMBERSHIP FOR EUROPEAN UNION CULTURE PROGRAMMES	<b>2.197.514</b>		<b>2.197.514</b>
3294	Membership and cooperation	2.197.514		2.197.514
K564016	IT INFRASTRUCTURE OF CULTURE INSTITUTIONS	<b>4.000.000</b>	<b>-2.000.000</b>	<b>2.000.000</b>
4221	Office equipment and furniture	4.000.000	-2.000.000	2.000.000
K564017	BUYOUT OF THE CROATIAN HISTORICAL MUSEUM BUILDING	<b>24.000.000</b>		<b>24.000.000</b>
4212	Business premises	24.000.000		24.000.000
K565018	DEVELOPMENT, MAINTENANCE AND EQUIPPING OF CULTURAL INSTITUTIONS	<b>120.000.000</b>	<b>-24.000.000</b>	<b>96.000.000</b>
3632	Capital aids within general government	39.000.000		39.000.000
3821	Capital donations to non-profit organisations	81.000.000	-24.000.000	57.000.000
K565029	NATIONAL DIGITALISATION PROGRAMME	<b>1.800.000</b>	<b>-300.000</b>	<b>1.500.000</b>
4221	Office equipment and furniture	1.800.000	-300.000	1.500.000
<b>05530</b>	<b>Nature Protection and Preservation</b>	<b>75.697.668</b>	<b>-3.758.396</b>	<b>71.939.272</b>
1245	NATURE PROTECTION	<b>75.697.668</b>	<b>-3.758.396</b>	<b>71.939.272</b>
A779000	MANAGEMENT AND ADMINISTRATION OF NATIONAL PARKS, NATURE PARKS AND THE NATIONAL NATURE PROTECTION INSTITUTE	<b>49.599.432</b>	<b>-2.758.396</b>	<b>46.841.036</b>
3111	Salaries for regular work	34.983.075	-1.943.492	33.039.583
3121	Other expenses for employees	1.368.726	-781.534	587.192
3132	Health insurance contributions	5.404.127		5.404.127
3133	Employment contributions	599.960	-33.370	566.590
3211	Business travel	439.950		439.950
3212	Transport, field work and separated life allowance	1.300.000		1.300.000
3213	Professional proficiency of employees	124.950		124.950
3221	Office supplies and other material expenses	525.147		525.147
3223	Energy used	974.610		974.610
3224	Material and spares for current and investment maintenance	344.925		344.925
3225	Small inventories and car tires	239.400		239.400
3231	Telephone, postal and transport services	785.138		785.138
3232	Current and investment maintenance services	399.000		399.000
3233	Marketing and informing services	315.420		315.420
3234	Utility services	297.675		297.675
3235	Renting and leasing	232.365		232.365
3237	Intellectual and personal services	423.150		423.150
3238	Computer services	164.850		164.850
3239	Other services	227.430		227.430
3292	Insurance premiums	195.300		195.300
3294	Membership and cooperation	32.234		32.234
3299	Other unspecified operating expenses	168.000		168.000
3431	Banking and payment operations services	54.000		54.000
A779001	INVASIVE SPECIES EXPANSION PREVENTION	<b>500.000</b>		<b>500.000</b>
3811	Current cash donations	500.000		500.000
A779003	FINANCIAL SUPPORT TO INTERNATIONAL PROJECTS	<b>800.000</b>		<b>800.000</b>
3211	Business travel	200.000		200.000
3233	Marketing and informing services	150.000		150.000
3237	Intellectual and personal services	400.000		400.000
3239	Other services	50.000		50.000
A779006	NATURE PROTECTION	<b>8.857.800</b>	<b>-300.000</b>	<b>8.557.800</b>
3811	Current cash donations	8.857.800	-300.000	8.557.800
A779007	NATIONAL FIREFIGHTING PROGRAMME	<b>1.170.000</b>		<b>1.170.000</b>
3811	Current cash donations	1.170.000		1.170.000
A779008	DAMAGES CAUSED BY PROTECTED SPECIES	<b>2.240.000</b>		<b>2.240.000</b>
3237	Intellectual and personal services	840.000		840.000
3721	Cash compensations to citizens and households	1.400.000		1.400.000
A779013	NATURE PROTECTION AWARD	<b>200.000</b>		<b>200.000</b>
3721	Cash compensations to citizens and households	200.000		200.000
A779014	EDUCATION AND TRAINING (ACQUIS implementation)	<b>200.000</b>		<b>200.000</b>
3811	Current cash donations	200.000		200.000
A779015	EXECUTION OF INSPECTION DECISIONS	<b>100.000</b>		<b>100.000</b>
3834	Contractual penalties and other damages	100.000		100.000
A779018	NATIONAL BIODIVERSITY STRATEGY IMPLEMENTATION	<b>243.000</b>		<b>243.000</b>
3211	Business travel	10.000		10.000
3213	Professional proficiency of employees	25.000		25.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3233	Marketing and informing services	150.000		150.000
3237	Intellectual and personal services	50.000		50.000
3238	Computer services	8.000		8.000
A779019	PRESERVATION OF ENVIRONMENTAL NETWORK	<b>200.000</b>		<b>200.000</b>
3811	Current cash donations	200.000		200.000
K779002	"NATURA 2000" NETWORK ESTABLISHMENT EU PHARE PROJECT	<b>691.936</b>		<b>691.936</b>
3211	Business travel	30.000		30.000
3213	Professional proficiency of employees	15.000		15.000
3237	Intellectual and personal services	280.000		280.000
4221	Office equipment and furniture	366.936		366.936
K779009	DEVELOPMENT, MAINTENANCE AND EQUIPPING PUBLIC NATURE PROTECTION INSTITUTIONS	<b>10.895.500</b>	<b>-700.000</b>	<b>10.195.500</b>
3821	Capital donations to non-profit organisations	10.895.500	-700.000	10.195.500
<b>05535</b>	<b>Archives</b>	<b>78.212.391</b>	<b>-3.248.861</b>	<b>74.963.530</b>
1698	ARCHIVES	<b>78.212.391</b>	<b>-3.248.861</b>	<b>74.963.530</b>
A565028	ARCHIVES PROGRAMMES	<b>5.800.000</b>	<b>-300.000</b>	<b>5.500.000</b>
3811	Current cash donations	5.800.000	-300.000	5.500.000
A783000	ADMINISTRATION AND MANAGEMENT	<b>72.412.391</b>	<b>-2.948.861</b>	<b>69.463.530</b>
3111	Salaries for regular work	47.550.763	-2.002.658	45.548.105
3121	Other expenses for employees	1.779.237	-601.250	1.177.987
3132	Health insurance contributions	7.362.150	-310.252	7.051.898
3133	Employment contributions	809.921	-34.701	775.220
3211	Business travel	605.280		605.280
3212	Transport, field work and separated life allowance	2.000.000		2.000.000
3213	Professional proficiency of employees	256.360		256.360
3221	Office supplies and other material expenses	1.463.800		1.463.800
3223	Energy used	2.717.520		2.717.520
3224	Material and spares for current and investment maintenance	655.200		655.200
3225	Small inventories and car tires	219.232		219.232
3231	Telephone, postal and transport services	1.257.360		1.257.360
3232	Current and investment maintenance services	1.747.200		1.747.200
3233	Marketing and informing services	289.120		289.120
3234	Utility services	1.496.560		1.496.560
3235	Renting and leasing	369.200		369.200
3237	Intellectual and personal services	585.520		585.520
3238	Computer services	412.880		412.880
3239	Other services	390.520		390.520
3292	Insurance premiums	166.608		166.608
3294	Membership and cooperation	40.560		40.560
3299	Other unspecified operating expenses	166.400		166.400
3431	Banking and payment operations services	71.000		71.000
<b>05540</b>	<b>Museum and Gallery Activity</b>	<b>102.258.095</b>	<b>-4.723.416</b>	<b>97.534.679</b>
1695	MUSEUM AND GALLERY ACTIVITY	<b>102.258.095</b>	<b>-4.723.416</b>	<b>97.534.679</b>
A565027	MUSEUM AND GALLERY ACTIVITY PROGRAMMES	<b>22.867.881</b>	<b>-1.000.000</b>	<b>21.867.881</b>
3631	Current aids within general government	10.000.000	-1.000.000	9.000.000
3811	Current cash donations	12.867.881		12.867.881
A565033	NEW MEDIA CULTURES	<b>5.603.254</b>	<b>-800.000</b>	<b>4.803.254</b>
3811	Current cash donations	5.603.254	-800.000	4.803.254
A780000	ADMINISTRATION AND MANAGEMENT	<b>73.786.960</b>	<b>-2.923.416</b>	<b>70.863.544</b>
3111	Salaries for regular work	43.217.142	-2.046.482	41.170.660
3121	Other expenses for employees	1.669.931	-512.500	1.157.431
3132	Health insurance contributions	6.690.149	-326.364	6.363.785
3133	Employment contributions	740.031	-38.070	701.961
3211	Business travel	784.992		784.992
3212	Transport, field work and separated life allowance	1.800.000		1.800.000
3213	Professional proficiency of employees	232.804		232.804
3221	Office supplies and other material expenses	1.775.800		1.775.800
3223	Energy used	3.695.744		3.695.744
3224	Material and spares for current and investment maintenance	748.280		748.280
3225	Small inventories and car tires	275.288		275.288
3231	Telephone, postal and transport services	1.577.784		1.577.784
3232	Current and investment maintenance services	1.413.465		1.413.465
3233	Marketing and informing services	413.608		413.608
3234	Utility services	4.445.583		4.445.583
3235	Renting and leasing	1.122.264		1.122.264
3237	Intellectual and personal services	1.090.024		1.090.024
3238	Computer services	344.032		344.032
3239	Other services	502.424		502.424
3292	Insurance premiums	709.644		709.644
3294	Membership and cooperation	49.712		49.712
3299	Other unspecified operating expenses	399.308		399.308
3431	Banking and payment operations services	88.951		88.951
<b>05545</b>	<b>Theatrical and Musical Performance Activities</b>	<b>133.769.683</b>	<b>-3.647.082</b>	<b>130.122.601</b>
1697	THEATRICAL AND MUSICAL PERFORMANCE ACTIVITIES	<b>133.769.683</b>	<b>-3.647.082</b>	<b>130.122.601</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A565030	THEATRICAL AND MUSICAL PERFORMANCE ACTIVITIES PROGRAMMES	<b>44.224.881</b>	<b>-700.000</b>	<b>43.524.881</b>
3631	Current aids within general government	28.000.000	-700.000	27.300.000
3811	Current cash donations	16.224.881		16.224.881
A782000	ADMINISTRATION AND MANAGEMENT	<b>89.544.802</b>	<b>-2.947.082</b>	<b>86.597.720</b>
3111	Salaries for regular work	65.854.964	-2.165.415	63.689.549
3121	Other expenses for employees	2.198.269	-418.750	1.779.519
3132	Health insurance contributions	9.914.340	-330.585	9.583.755
3133	Employment contributions	1.089.649	-32.332	1.057.317
3211	Business travel	611.050		611.050
3212	Transport, field work and separated life allowance	500.000		500.000
3213	Professional proficiency of employees	203.702		203.702
3221	Office supplies and other material expenses	1.058.118		1.058.118
3223	Energy used	1.309.365		1.309.365
3224	Material and spares for current and investment maintenance	420.339		420.339
3225	Small inventories and car tires	199.160		199.160
3231	Telephone, postal and transport services	1.160.429		1.160.429
3232	Current and investment maintenance services	1.072.582		1.072.582
3233	Marketing and informing services	344.654		344.654
3234	Utility services	1.272.230		1.272.230
3235	Renting and leasing	567.491		567.491
3237	Intellectual and personal services	585.284		585.284
3238	Computer services	225.957		225.957
3239	Other services	311.227		311.227
3292	Insurance premiums	366.640		366.640
3294	Membership and cooperation	27.097		27.097
3299	Other unspecified operating expenses	204.652		204.652
3431	Banking and payment operations services	47.603		47.603
<b>05550</b>	<b>Libraries</b>	<b>65.262.500</b>	<b>-1.818.884</b>	<b>63.443.616</b>
1696	LIBRARIES	<b>65.262.500</b>	<b>-1.818.884</b>	<b>63.443.616</b>
A781001	ADMINISTRATION AND MANAGEMENT	<b>8.162.500</b>	<b>-318.884</b>	<b>7.843.616</b>
3111	Salaries for regular work	5.272.937	-219.706	5.053.231
3121	Other expenses for employees	133.252	-61.250	72.002
3132	Health insurance contributions	820.166	-34.174	785.992
3133	Employment contributions	90.107	-3.754	86.353
3211	Business travel	209.094		209.094
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	13.427		13.427
3221	Office supplies and other material expenses	233.977		233.977
3223	Energy used	250.008		250.008
3224	Material and spares for current and investment maintenance	27.286		27.286
3225	Small inventories and car tires	12.654		12.654
3231	Telephone, postal and transport services	240.591		240.591
3232	Current and investment maintenance services	72.800		72.800
3233	Marketing and informing services	21.839		21.839
3234	Utility services	81.699		81.699
3235	Renting and leasing	36.400		36.400
3237	Intellectual and personal services	204.659		204.659
3238	Computer services	14.561		14.561
3239	Other services	20.222		20.222
3292	Insurance premiums	23.457		23.457
3294	Membership and cooperation	1.780		1.780
3299	Other unspecified operating expenses	178.588		178.588
3431	Banking and payment operations services	2.996		2.996
A781002	LITERARY PUBLISHING	<b>38.000.000</b>	<b>-1.500.000</b>	<b>36.500.000</b>
3811	Current cash donations	38.000.000	-1.500.000	36.500.000
A781003	LIBRARIAN PROGRAMMES	<b>18.900.000</b>		<b>18.900.000</b>
3631	Current aids within general government	18.900.000		18.900.000
A781004	PROFESSIONAL EXAMINATIONS FOR LIBRARIANS	<b>200.000</b>		<b>200.000</b>
3237	Intellectual and personal services	200.000		200.000
<b>05555</b>	<b>Audiovisual activities and the Media</b>	<b>77.159.235</b>	<b>-1.725.341</b>	<b>75.433.894</b>
1694	AUDIOVISUAL ACTIVITIES AND THE MEDIA PROGRAMMES	<b>76.390.000</b>	<b>-1.700.000</b>	<b>74.690.000</b>
A565012	HINA INFORMATION SERVICES	<b>22.610.000</b>		<b>22.610.000</b>
3233	Marketing and informing services	22.610.000		22.610.000
A565026	INTERNATIONAL CROATIAN RADIO PROGRAMME "VOICE OF CROATIA"	<b>11.880.000</b>	<b>-500.000</b>	<b>11.380.000</b>
3512	Subsidies to public sector companies	11.880.000	-500.000	11.380.000
A565031	FILM AND CINEMATOGRAPHY	<b>35.000.000</b>	<b>-500.000</b>	<b>34.500.000</b>
3811	Current cash donations	35.000.000	-500.000	34.500.000
A570036	NORTH AMERICA SATELLITE TV BROADCAST	<b>4.000.000</b>	<b>-700.000</b>	<b>3.300.000</b>
3811	Current cash donations	4.000.000	-700.000	3.300.000
A729024	SUPPORT TO EDIT PUBLISHER	<b>1.300.000</b>		<b>1.300.000</b>
3811	Current cash donations	1.300.000		1.300.000
A785007	CULTURE CONTACT POINT OF THE MEDIA PROGRAMME - MEDIA desk	<b>600.000</b>		<b>600.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	600.000		600.000
A785008	SUPPORT TO THE CROATIAN CULTURAL ASSOCIATION NAPREDAK	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
1700	ADMINISTRATION AND MANAGEMENT	<b>769.235</b>	<b>-25.341</b>	<b>743.894</b>
A785006	ADMINISTRATION AND MANAGEMENT	<b>769.235</b>	<b>-25.341</b>	<b>743.894</b>
3111	Salaries for regular work	442.889	-18.454	424.435
3121	Other expenses for employees	16.000	-3.750	12.250
3132	Health insurance contributions	68.383	-2.849	65.534
3133	Employment contributions	6.917	-288	6.629
3211	Business travel	14.133		14.133
3212	Transport, field work and separated life allowance	18.360		18.360
3213	Professional proficiency of employees	4.508		4.508
3221	Office supplies and other material expenses	22.488		22.488
3223	Energy used	27.648		27.648
3224	Material and spares for current and investment maintenance	9.161		9.161
3225	Small inventories and car tires	4.249		4.249
3231	Telephone, postal and transport services	24.708		24.708
3232	Current and investment maintenance services	24.443		24.443
3233	Marketing and informing services	7.333		7.333
3234	Utility services	27.432		27.432
3235	Renting and leasing	12.221		12.221
3237	Intellectual and personal services	12.645		12.645
3238	Computer services	4.888		4.888
3239	Other services	6.789		6.789
3292	Insurance premiums	7.875		7.875
3294	Membership and cooperation	597		597
3299	Other unspecified operating expenses	4.562		4.562
3431	Banking and payment operations services	1.006		1.006
<b>05560</b>	<b>Cultural Estate Protection Activity</b>	<b>254.006.703</b>	<b>-2.971.004</b>	<b>251.035.699</b>
1175	CULTURAL ESTATE PROTECTION	<b>217.700.427</b>	<b>-1.500.000</b>	<b>216.200.427</b>
A565010	PROTECTIVE WORKS ON IMMOVABLE CULTURAL MONUMENTS	<b>27.480.427</b>		<b>27.480.427</b>
3821	Capital donations to non-profit organisations	27.480.427		27.480.427
A565036	MOVABLE MONUMENTS PROTECTION	<b>18.000.000</b>		<b>18.000.000</b>
3811	Current cash donations	18.000.000		18.000.000
A565055	CULTURAL ESTATE PROTECTION AND PRESERVATION	<b>80.000.000</b>		<b>80.000.000</b>
3821	Capital donations to non-profit organisations	80.000.000		80.000.000
A784001	CONSERVATION-ARCHAEOLOGICAL RESEARCH	<b>40.000.000</b>		<b>40.000.000</b>
3821	Capital donations to non-profit organisations	40.000.000		40.000.000
K565041	RESEARCH, RENEWAL AND REVITALISATION OF CULTURAL HERITAGE ILOK-VUKOVAR-VUČEDOL (CROATIA'S SHARE IN CEB LOAN)	<b>11.930.000</b>		<b>11.930.000</b>
3821	Capital donations to non-profit organisations	11.930.000		11.930.000
K565049	RESTORATION DEVELOPMENT	<b>4.500.000</b>	<b>-1.500.000</b>	<b>3.000.000</b>
3821	Capital donations to non-profit organisations	4.500.000	-1.500.000	3.000.000
K565057	RESEARCH, RENEWAL AND REVITALISATION OF CULTURAL HERITAGE ILOK-VUKOVAR-VUČEDOL (CEB LOAN)	<b>35.790.000</b>		<b>35.790.000</b>
3821	Capital donations to non-profit organisations	35.790.000		35.790.000
1699	ADMINISTRATION AND MANAGEMENT OF THE CROATIAN CONSERVATION INSTITUTE AND THE DUBROVNIK PROTECTION INSTITUTE	<b>36.306.276</b>	<b>-1.471.004</b>	<b>34.835.272</b>
A784000	ADMINISTRATION AND MANAGEMENT	<b>36.306.276</b>	<b>-1.471.004</b>	<b>34.835.272</b>
3111	Salaries for regular work	22.148.965	-1.073.625	21.075.340
3121	Other expenses for employees	734.120	-210.000	524.120
3132	Health insurance contributions	3.423.351	-167.450	3.255.901
3133	Employment contributions	398.583	-19.929	378.654
3211	Business travel	265.200		265.200
3212	Transport, field work and separated life allowance	650.000		650.000
3213	Professional proficiency of employees	262.080		262.080
3221	Office supplies and other material expenses	1.023.360		1.023.360
3223	Energy used	1.208.480		1.208.480
3224	Material and spares for current and investment maintenance	85.488		85.488
3225	Small inventories and car tires	63.544		63.544
3231	Telephone, postal and transport services	936.000		936.000
3232	Current and investment maintenance services	1.961.440		1.961.440
3233	Marketing and informing services	65.728		65.728
3234	Utility services	499.824		499.824
3235	Renting and leasing	1.046.760		1.046.760
3237	Intellectual and personal services	591.760		591.760
3238	Computer services	329.680		329.680
3239	Other services	166.192		166.192
3292	Insurance premiums	199.680		199.680
3294	Membership and cooperation	66.040		66.040
3299	Other unspecified operating expenses	109.200		109.200

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3431	Banking and payment operations services	70.801		70.801
<b>060</b>	<b>MINISTRY OF AGRICULTURE, FISHERIES AND RURAL DEVELOPMENT</b>	<b>4.636.208.494</b>	<b>-393.294.186</b>	<b>4.242.914.308</b>
<b>06005</b>	<b>MINISTRY OF AGRICULTURE, FISHERIES AND RURAL DEVELOPMENT</b>	<b>4.578.505.772</b>	<b>-386.027.542</b>	<b>4.192.478.230</b>
1176	ADMINISTRATION AND MANAGEMENT	<b>233.655.180</b>	<b>-24.909.672</b>	<b>208.745.508</b>
A568000	ADMINISTRATION AND MANAGEMENT	<b>217.155.180</b>	<b>-19.409.672</b>	<b>197.745.508</b>
3111	Salaries for regular work	117.660.000	-16.878.200	100.781.800
3121	Other expenses for employees	3.200.000		3.200.000
3132	Health insurance contributions	18.237.300	-2.444.584	15.792.716
3133	Employment contributions	2.117.880	-286.888	1.830.992
3211	Business travel	9.300.000	-250.000	9.050.000
3212	Transport, field work and separated life allowance	12.000.000		12.000.000
3213	Professional proficiency of employees	900.000		900.000
3221	Office supplies and other material expenses	6.000.000		6.000.000
3223	Energy used	2.000.000		2.000.000
3224	Material and spares for current and investment maintenance	100.000		100.000
3225	Small inventories and car tires	500.000		500.000
3231	Telephone, postal and transport services	8.000.000		8.000.000
3232	Current and investment maintenance services	3.000.000		3.000.000
3233	Marketing and informing services	3.100.000		3.100.000
3234	Utility services	1.500.000		1.500.000
3235	Renting and leasing	7.000.000		7.000.000
3236	Health and veterinary services	600.000		600.000
3237	Intellectual and personal services	3.600.000		3.600.000
3238	Computer services	1.800.000	300.000	2.100.000
3239	Other services	1.000.000		1.000.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	6.000.000		6.000.000
3292	Insurance premiums	530.000		530.000
3293	Entertainment fund	1.000.000	-100.000	900.000
3294	Membership and cooperation	3.000.000		3.000.000
3299	Other unspecified operating expenses	1.000.000	250.000	1.250.000
3431	Banking and payment operations services	2.000.000		2.000.000
3433	Default interest rate	60.000		60.000
3434	Other unspecified financial expenses	950.000		950.000
3811	Current cash donations	1.000.000		1.000.000
K568070	IT INFRASTRUCTURE	<b>5.500.000</b>	<b>-1.000.000</b>	<b>4.500.000</b>
4123	Licenses	2.500.000	-1.000.000	1.500.000
4221	Office equipment and furniture	2.200.000		2.200.000
4262	Investment in computer programmes	800.000		800.000
K568071	EQUIPPING MINISTRY'S BUSINESS PREMISES	<b>3.300.000</b>	<b>-800.000</b>	<b>2.500.000</b>
4221	Office equipment and furniture	1.300.000	-300.000	1.000.000
4222	Communication equipment	1.200.000	-200.000	1.000.000
4223	Maintenance and safety equipment	800.000	-300.000	500.000
K568099	MOTOR POOL RENEWAL	<b>2.700.000</b>	<b>-1.700.000</b>	<b>1.000.000</b>
4231	Means of road transport	2.700.000	-1.700.000	1.000.000
K568194	INVESTMENT MAINTENANCE OF GOVERNMENT BUSINESS BUILDING	<b>5.000.000</b>	<b>-2.000.000</b>	<b>3.000.000</b>
3232	Current and investment maintenance services	5.000.000	-2.000.000	3.000.000
1178	TESTING TOBACCO PRODUCTS	<b>980.000</b>	<b>-117.600</b>	<b>862.400</b>
A568042	TESTING TOBACCO PRODUCTS (TOBACCO INSTITUTE)	<b>980.000</b>	<b>-117.600</b>	<b>862.400</b>
3811	Current cash donations	980.000	-117.600	862.400
1180	SOIL QUALITY CONTROL	<b>6.110.438</b>	<b>-733.253</b>	<b>5.377.185</b>
A568013	SOIL QUALITY CONTROL (SOIL INSTITUTE)	<b>3.165.438</b>	<b>-379.853</b>	<b>2.785.585</b>
3811	Current cash donations	3.165.438	-379.853	2.785.585
T568212	EQUIPPING THE SOIL INSTITUTE	<b>2.945.000</b>	<b>-353.400</b>	<b>2.591.600</b>
3821	Capital donations to non-profit organisations	2.945.000	-353.400	2.591.600
1181	HORSE BREEDING	<b>17.557.000</b>	<b>-2.125.640</b>	<b>15.431.360</b>
A568019	HORSE BREEDING (ĐAKOVO HORSE FARM)	<b>5.268.000</b>	<b>-632.160</b>	<b>4.635.840</b>
3811	Current cash donations	4.508.000	-540.960	3.967.040
3821	Capital donations to non-profit organisations	760.000	-91.200	668.800
K401090	CROATIAN HORSE BREEDING CENTRE - LIPIK HORSE FARM	<b>4.350.000</b>	<b>-522.000</b>	<b>3.828.000</b>
3811	Current cash donations	2.450.000	-294.000	2.156.000
3821	Capital donations to non-profit organisations	1.900.000	-228.000	1.672.000
K401113	CO-FINANCING THE WORK OF THE HORSE BREEDERS ASSOCIATION	<b>784.000</b>	<b>-94.080</b>	<b>689.920</b>
3811	Current cash donations	784.000	-94.080	689.920
K568097	BUILDING THE HORSE-BACK RIDING FACILITY	<b>4.750.000</b>	<b>-570.000</b>	<b>4.180.000</b>
3821	Capital donations to non-profit organisations	4.750.000	-570.000	4.180.000
K568279	MACHINERY PROCUREMENT - HORSE FARM	<b>285.000</b>	<b>-35.000</b>	<b>250.000</b>
3821	Capital donations to non-profit organisations	285.000	-35.000	250.000
K650090	SPORTS HORSE BREEDING DEVELOPMENT	<b>980.000</b>	<b>-117.600</b>	<b>862.400</b>
3811	Current cash donations	980.000	-117.600	862.400
K650113	HORSE PRESERVATION CENTRE DEVELOPMENT	<b>665.000</b>	<b>-79.800</b>	<b>585.200</b>

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3821	Capital donations to non-profit organisations	665.000	-79.800	585.200
T568210	SINJSKA ALKA ASSOCIATION	<b>475.000</b>	<b>-75.000</b>	<b>400.000</b>
3821	Capital donations to non-profit organisations	475.000	-75.000	400.000
1185	AGRICULTURE AND FISHERIES AIDS	<b>2.573.832.623</b>	<b>-69.629.957</b>	<b>2.504.202.666</b>
A568024	INCENTIVES FOR AGRICULTURAL PRODUCTION AND MARKET INTERVENTIONS	<b>2.493.832.623</b>	<b>-149.629.957</b>	<b>2.344.202.666</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	2.493.832.623	-149.629.957	2.344.202.666
A568050	INTERVENTIONS OF THE DIRECTORATE FOR MARKET AND STRUCTURAL SUPPORT IN AGRICULTURE	<b>80.000.000</b>	<b>80.000.000</b>	<b>160.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	80.000.000	80.000.000	160.000.000
1188	FISHERIES	<b>110.820.000</b>	<b>-28.400.000</b>	<b>82.420.000</b>
A568004	SEA BIO-RICHNESS MONITORING	<b>2.970.000</b>		<b>2.970.000</b>
3811	Current cash donations	2.970.000		2.970.000
A568059	FRESH WATER FISHERIES CONDITION MONITORING	<b>985.000</b>		<b>985.000</b>
3811	Current cash donations	985.000		985.000
A568061	HARMONISING FISHERIES CAPACITIES WITH FISHING POSSIBILITIES	<b>3.800.000</b>		<b>3.800.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	3.800.000		3.800.000
A650052	STRUCTURAL SUPPORT TO FISHERIES	<b>24.700.000</b>	<b>-6.700.000</b>	<b>18.000.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	24.700.000	-6.700.000	18.000.000
A650058	FISHERIES COOPERATIVES AND ASSOCIATIONS ESTABLISHMENT AND DEVELOPMENT	<b>5.940.000</b>		<b>5.940.000</b>
3811	Current cash donations	5.940.000		5.940.000
A650061	EXPERT PLATFORMS AND STUDIES DEVELOPMENT PROGRAMME	<b>2.600.000</b>		<b>2.600.000</b>
3237	Intellectual and personal services	2.600.000		2.600.000
K401095	VESSEL SATELLITE TRACKING SYSTEM	<b>4.000.000</b>		<b>4.000.000</b>
3231	Telephone, postal and transport services	1.000.000	1.000.000	2.000.000
4222	Communication equipment	3.000.000	-1.000.000	2.000.000
K568068	PROJECT FOR THE DEVELOPMENT OF FISH WHOLESALE MARKETS AND DISEMBARKEMENT POINTS	<b>3.950.000</b>	<b>-950.000</b>	<b>3.000.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	950.000		950.000
5321	Shares and stakes in public sector companies	3.000.000	-950.000	2.050.000
K568069	AQUACULTURE BREEDING AND SELECTION	<b>1.475.000</b>		<b>1.475.000</b>
3862	Capital aids to banks and other financial institutions and companies outside the public sector	1.475.000		1.475.000
K650064	IT SUPPORT TO CROATIAN FISHERIES POLICY	<b>3.000.000</b>		<b>3.000.000</b>
3238	Computer services	500.000		500.000
4123	Licenses	500.000		500.000
4221	Office equipment and furniture		414.856	414.856
4222	Communication equipment	500.000	-414.856	85.144
4262	Investment in computer programmes	1.500.000		1.500.000
K650095	FISHFARMS ECOSYSTEM MAINTENANCE	<b>11.000.000</b>		<b>11.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	11.000.000		11.000.000
K650108	STRENGTHENING THE FISHERIES INSPECTION SERVICE	<b>5.000.000</b>	<b>-350.000</b>	<b>4.650.000</b>
3811	Current cash donations	5.000.000	-350.000	4.650.000
K650114	FISHERIES OPERATIONAL PROGRAMME	<b>20.500.000</b>	<b>-4.500.000</b>	<b>16.000.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	20.500.000	-4.500.000	16.000.000
T568103	SUPPORT TO CO-FINANCING OF FISHERIES FLEET MODERNISATION AND ZERP	<b>20.900.000</b>	<b>-15.900.000</b>	<b>5.000.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	20.900.000	-15.900.000	5.000.000
1189	SEED AND SEEDLINGS	<b>5.297.000</b>	<b>-994.031</b>	<b>4.302.969</b>
A568020	SEED AND SEEDLINGS (INSTITUTE FOR SEED AND SEEDLINGS)	<b>1.666.000</b>	<b>770.000</b>	<b>2.436.000</b>
3811	Current cash donations	1.666.000	770.000	2.436.000
K568100	SEED GMO POLLUTION DETECTION EQUIPMENT	<b>475.000</b>	<b>-369.031</b>	<b>105.969</b>
3821	Capital donations to non-profit organisations	475.000	-369.031	105.969
K568288	PRESERVATION OF PLANTS GENETIC RESOURCES IN AGRICULTURE	<b>1.446.000</b>	<b>-895.000</b>	<b>551.000</b>
3811	Current cash donations	686.000	-200.000	486.000
3821	Capital donations to non-profit organisations	760.000	-695.000	65.000
T568102	EQUIPPING THE INSTITUTE	<b>1.710.000</b>	<b>-500.000</b>	<b>1.210.000</b>
3821	Capital donations to non-profit organisations	1.710.000	-500.000	1.210.000
1190	LIVESTOCK BREEDING DEVELOPMENT	<b>33.222.250</b>	<b>-7.110.270</b>	<b>26.111.980</b>
A568017	LIVESTOCK BREEDING MEASURES IMPLEMENTATION (CROATIAN LIVESTOCK CENTRE)	<b>14.700.000</b>	<b>-1.764.000</b>	<b>12.936.000</b>
3811	Current cash donations	14.700.000	-1.764.000	12.936.000
A568112	REFERENCE MILK LABORATORY (INSTITUTE)	<b>800.000</b>	<b>-96.000</b>	<b>704.000</b>
3237	Intellectual and personal services	800.000	-96.000	704.000
K401076	LIVESTOCK PRODUCTION IMPROVEMENT AND DEVELOPMENT CENTRE ESTABLISHMENT	<b>50.000</b>	<b>-6.000</b>	<b>44.000</b>
3821	Capital donations to non-profit organisations	50.000	-6.000	44.000
K401083	BEEF TRACEABILITY SYSTEM ESTABLISHMENT	<b>475.000</b>	<b>-375.000</b>	<b>100.000</b>
3821	Capital donations to non-profit organisations	475.000	-375.000	100.000



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K401094	ESTABLISHMENT OF SYSTEM OF EVALUATION AND CLASSIFICATION OF SLAUGHTERED SHEEP AND GOATS ON A SLAUGHTER LINE	475.000	-400.000	75.000
3821	Capital donations to non-profit organisations	475.000	-400.000	75.000
K401105	ESTABLISHMENT OF A SINGLE ANIMAL LABELLING SYSTEM OF ANIMALS IN LIVESTOCK BREEDING	2.256.250	-27.750	2.228.500
3821	Capital donations to non-profit organisations	2.256.250	-27.750	2.228.500
K401115	ESTABLISHMENT OF A TESTING UNIT FOR GAGUING MEASURING EQUIPMENT	760.000	-260.000	500.000
3821	Capital donations to non-profit organisations	760.000	-260.000	500.000
K650076	PIG TESTING STATION DEVELOPMENT	475.000	-375.000	100.000
3821	Capital donations to non-profit organisations	475.000	-375.000	100.000
K650105	CLC BUSINESS PREMISES	2.375.000	-375.000	2.000.000
3821	Capital donations to non-profit organisations	2.375.000	-375.000	2.000.000
K650115	HONEY CONTROL LABORATORY ESTABLISHMENT	760.000	-260.000	500.000
3821	Capital donations to non-profit organisations	760.000	-260.000	500.000
T401091	MAP OF HONEYBEE PASTURES	500.000	-60.000	440.000
3237	Intellectual and personal services	500.000	-60.000	440.000
T568110	CO-FINANCING THE TREE TRUNK QUALITY CONTROL	1.666.000	-199.920	1.466.080
3811	Current cash donations	1.666.000	-199.920	1.466.080
T650069	ESTABLISHMENT OF LIVESTOCK FARMS REGISTER IN CROATIA	4.500.000	-2.500.000	2.000.000
3821	Capital donations to non-profit organisations	4.500.000	-2.500.000	2.000.000
T650094	RAW MILK QUALITY CONTROL	3.430.000	-411.600	3.018.400
3811	Current cash donations	3.430.000	-411.600	3.018.400
1191	CO-FINANCING THE FOOD INDUSTRY TECHNOLOGICAL IMPROVEMENT PROGRAMME		3.500.000	3.500.000
T568096	HORIZONTAL MEASURES FOR SUPPORTING THE FOOD PROCESSING INDUSTRY		3.500.000	3.500.000
3523	Subsidies to agricultural workers, craftsmen and SMEs		3.500.000	3.500.000
1193	AGRICULTURAL FARMS REGISTER	39.087.000	-4.822.440	34.264.560
A401093	INCLUDING FARMERS INTO THE INCOME TAX SYSTEM	250.000	-162.000	88.000
3233	Marketing and informing services	50.000	-6.000	44.000
3237	Intellectual and personal services	50.000	-6.000	44.000
3239	Other services	150.000	-150.000	
K568242	REGISTER ESTABLISHMENT - IT INFRASTRUCTURE	3.000.000	-360.000	2.640.000
4221	Office equipment and furniture	3.000.000	-360.000	2.640.000
K650068	ESTABLISHMENT OF THE LAND PARCEL INTEGRATED ADMINISTRATION AND CONTROL SYSTEM - LPIS	30.000.000	-3.600.000	26.400.000
3237	Intellectual and personal services	30.000.000	-3.600.000	26.400.000
T568078	REGISTER ESTABLISHMENT	5.837.000	-700.440	5.136.560
3231	Telephone, postal and transport services	1.926.000	-231.120	1.694.880
3232	Current and investment maintenance services	214.000	-25.680	188.320
3233	Marketing and informing services	87.000	-10.440	76.560
3237	Intellectual and personal services	300.000	-36.000	264.000
3238	Computer services	3.210.000	-385.200	2.824.800
3239	Other services	100.000	-12.000	88.000
1194	AGRICULTURAL WHOLESALE MARKETS	7.860.000	-2.091.200	5.768.800
K650117	DEVELOPMENT OF PUBLIC FRUITS AND VEGETABLES INFRASTRUCTURE	7.100.000	-2.000.000	5.100.000
5321	Shares and stakes in public sector companies	7.100.000	-2.000.000	5.100.000
T568066	CO-FINANCING THE NATIONAL WHOLESALE MARKET	760.000	-91.200	668.800
3811	Current cash donations	760.000	-91.200	668.800
1195	VITICULTURE AND ENOLOGY	5.053.400	-846.408	4.206.992
A568018	VITICULTURE AND ENOLOGY DEVELOPMENT (INSTITUTE OF VITICULTURE AND ENOLOGY)	3.753.400	-450.408	3.302.992
3811	Current cash donations	3.753.400	-450.408	3.302.992
T401092	MAINTAINING AND EXPANDING THE DOMESTIC SORTS OF WINES	500.000	-300.000	200.000
3811	Current cash donations	500.000	-300.000	200.000
T568067	ESTABLISHMENT OF A VITICULTURE CADASTRE	800.000	-96.000	704.000
3237	Intellectual and personal services	800.000	-96.000	704.000
1196	FRUIT GROWING	2.943.394	-353.207	2.590.187
A568015	FRUIT GROWING (FRUIT-GROWING INSTITUTE)	2.019.994	-242.399	1.777.595
3811	Current cash donations	2.019.994	-242.399	1.777.595
K568052	ESTABLISHMENT OF CORE PLANTATIONS AND THE ESTABLISHMENT OF INTRODUCTION AND SELECTION CENTRE	923.400	-110.808	812.592
3821	Capital donations to non-profit organisations	923.400	-110.808	812.592
1197	PLANT HEALTH	17.531.600	-2.303.792	15.227.808
A401098	EMERGENCY PHYTOSANITARY MEASURES IMPLEMENTATION	490.000	-58.800	431.200
3811	Current cash donations	490.000	-58.800	431.200
A568007	PLANTS HEALTH PROTECTION	1.470.000	-176.400	1.293.600
3811	Current cash donations	1.470.000	-176.400	1.293.600



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A568021	PLANT PROTECTION (PLANT PROTECTION INSTITUTE)	<b>13.524.000</b>	<b>-1.622.880</b>	<b>11.901.120</b>
3811	Current cash donations	13.524.000	-1.622.880	11.901.120
K568114	PLANT PROTECTION BUILDING DEVELOPMENT	<b>950.000</b>	<b>-314.000</b>	<b>636.000</b>
3821	Capital donations to non-profit organisations	950.000	-314.000	636.000
K650047	MONITORING THE PLANT PROTECTION AGENTS RESIDUE	<b>803.600</b>	<b>-96.432</b>	<b>707.168</b>
3811	Current cash donations	803.600	-96.432	707.168
K650049	POST-REGISTRATION PLANT PROTECTION AGENTS CONTROL	<b>294.000</b>	<b>-35.280</b>	<b>258.720</b>
3811	Current cash donations	294.000	-35.280	258.720
1198	VETERINARY	<b>272.032.600</b>	<b>-24.079.512</b>	<b>247.953.088</b>
A401084	MONITORING PROGRAMMES	<b>9.150.000</b>	<b>-1.098.000</b>	<b>8.052.000</b>
3236	Health and veterinary services	9.150.000	-1.098.000	8.052.000
A401116	OFFICIAL VETERINARY INSPECTION CONTROLS	<b>77.790.000</b>		<b>77.790.000</b>
3213	Professional proficiency of employees	2.000.000		2.000.000
3236	Health and veterinary services	75.000.000		75.000.000
3237	Intellectual and personal services	500.000		500.000
3238	Computer services	190.000		190.000
3299	Other unspecified operating expenses	100.000		100.000
A568001	ANIMAL HEALTH PROTECTION	<b>149.885.000</b>	<b>-17.860.200</b>	<b>132.024.800</b>
3236	Health and veterinary services	146.840.000	-17.620.800	129.219.200
3238	Computer services	50.000		50.000
3239	Other services	2.525.000	-183.000	2.342.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	370.000	-44.400	325.600
3299	Other unspecified operating expenses	100.000	-12.000	88.000
A568057	SAFE DISPOSAL	<b>18.457.600</b>	<b>-2.214.912</b>	<b>16.242.688</b>
3236	Health and veterinary services	18.457.600	-2.214.912	16.242.688
K650054	EMERGENCY HEADQUARTERS EQUIPPING	<b>2.020.000</b>	<b>-242.400</b>	<b>1.777.600</b>
3236	Health and veterinary services	500.000	-60.000	440.000
4227	Machines, devices and equipment for other purposes	1.520.000	-182.400	1.337.600
K650077	CENTRAL VETERINARY INFORMATION SYSTEM - IT	<b>4.300.000</b>	<b>-764.000</b>	<b>3.536.000</b>
3231	Telephone, postal and transport services	300.000	-36.000	264.000
3238	Computer services	300.000	-36.000	264.000
3811	Current cash donations	500.000	-60.000	440.000
4123	Licenses	300.000	-36.000	264.000
4221	Office equipment and furniture	2.100.000	-500.000	1.600.000
4262	Investment in computer programmes	800.000	-96.000	704.000
T568081	ANIMAL LABELLING SERVICES	<b>10.430.000</b>	<b>-1.900.000</b>	<b>8.530.000</b>
3236	Health and veterinary services	7.500.000	-900.000	6.600.000
3811	Current cash donations	2.930.000	-1.000.000	1.930.000
1402	RESEARCH IN AGRICULTURE	<b>4.000.000</b>	<b>-1.800.000</b>	<b>2.200.000</b>
A568058	RESEARCH IN AGRICULTURE (AGRICULTURAL RESEARCH COUNCIL)	<b>4.000.000</b>	<b>-1.800.000</b>	<b>2.200.000</b>
3237	Intellectual and personal services	4.000.000	-1.800.000	2.200.000
1407	AGRICULTURE AND FISHERIES IMPROVEMENT	<b>9.292.000</b>	<b>-3.453.249</b>	<b>5.838.751</b>
A401102	CROATIAN INSTITUTE OF AGRICULTURE, FOOD AND RURAL AREAS	<b>2.000.000</b>	<b>-240.000</b>	<b>1.760.000</b>
3811	Current cash donations	2.000.000	-240.000	1.760.000
A568014	AGRICULTURAL CULTURE OF THE CROATIAN SOUTH (SOUTH CULTURES STATION)	<b>2.744.000</b>	<b>-329.280</b>	<b>2.414.720</b>
3811	Current cash donations	2.744.000	-329.280	2.414.720
A650098	DEVELOPMENT STRATEGIES MAKING	<b>500.000</b>	<b>500.000</b>	<b>500.000</b>
3237	Intellectual and personal services	500.000	500.000	500.000
A650101	RURAL DEVELOPMENT AGENCY ESTABLISHMENT	<b>998.000</b>	<b>-948.000</b>	<b>50.000</b>
3221	Office supplies and other material expenses	100.000	-90.000	10.000
3233	Marketing and informing services	200.000	-190.000	10.000
3239	Other services	100.000	-90.000	10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	500.000	-490.000	10.000
3811	Current cash donations	98.000	-88.000	10.000
A650107	CHAMBER OF AGRONOMY ENGINEERS ESTABLISHMENT	<b>100.000</b>	<b>-5.969</b>	<b>94.031</b>
3811	Current cash donations	100.000	-5.969	94.031
K401114	STUDY - TRADITIONAL AND AUTOCHTHONOUS AGRICULTURAL PRODUCTS	<b>100.000</b>	<b>-100.000</b>	
3237	Intellectual and personal services	100.000	-100.000	
T401109	STUDY - AREAS WITH MORE DIFFICULT CONDITIONS OF AGRICULTURAL MANAGEMENT	<b>250.000</b>	<b>-30.000</b>	<b>220.000</b>
3237	Intellectual and personal services	250.000	-30.000	220.000
T568065	CHAMBER OF AGRICULTURE ESTABLISHMENT	<b>3.000.000</b>	<b>-2.200.000</b>	<b>800.000</b>
3221	Office supplies and other material expenses	400.000	-400.000	
3233	Marketing and informing services	500.000	-400.000	100.000
3239	Other services	150.000	-100.000	50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.200.000	-900.000	300.000
3811	Current cash donations	750.000	-400.000	350.000

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T650109	STUDY - REGIONALISATION OF OLIVES, FRUITS AND GRAPES PRODUCTION	<b>100.000</b>	<b>-100.000</b>	
3237	Intellectual and personal services	100.000	-100.000	
1482	AGRICULTURAL INFORMATION CENTRE	<b>335.000</b>	<b>-79.800</b>	<b>255.200</b>
A568116	AGRICULTURAL INFORMATION CENTRE - IMPLEMENTATION	<b>280.000</b>	<b>-73.200</b>	<b>206.800</b>
3211	Business travel	30.000	-3.600	26.400
3221	Office supplies and other material expenses	45.000	-45.000	
3237	Intellectual and personal services	30.000	-3.600	26.400
3238	Computer services	150.000	-18.000	132.000
3239	Other services	25.000	-3.000	22.000
K568115	AGRICULTURAL INFORMATION CENTRE - ESTABLISHMENT	<b>55.000</b>	<b>-6.600</b>	<b>48.400</b>
4221	Office equipment and furniture	30.000	-3.600	26.400
4222	Communication equipment	25.000	-3.000	22.000
1483	LANDS LAYOUT PROGRAMME	<b>19.263.590</b>	<b>-8.374.400</b>	<b>10.889.190</b>
A401096	LANDS AGENCY ESTABLISHMENT	<b>13.903.090</b>	<b>-8.000.000</b>	<b>5.903.090</b>
3811	Current cash donations	6.918.000	-4.000.000	2.918.000
3821	Capital donations to non-profit organisations	6.985.090	-4.000.000	2.985.090
K650059	ENLARGEMENT OF AGRICULTURAL LANDS IN CROATIA	<b>5.360.500</b>	<b>-374.400</b>	<b>4.986.100</b>
3211	Business travel	199.000	-12.000	187.000
3213	Professional proficiency of employees	290.000		290.000
3221	Office supplies and other material expenses	35.000		35.000
3233	Marketing and informing services	100.000	-12.000	88.000
3237	Intellectual and personal services	1.830.000	-123.600	1.706.400
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	-12.000	88.000
3631	Current aids within general government	2.806.500	-214.800	2.591.700
1589	AGRICULTURE MARKET INFORMATION SYSTEM	<b>315.000</b>	<b>-122.200</b>	<b>192.800</b>
A568268	AGRICULTURE MARKET INFORMATION SYSTEM	<b>275.000</b>	<b>-102.200</b>	<b>172.800</b>
3211	Business travel	20.000	-5.000	15.000
3221	Office supplies and other material expenses	35.000	-35.000	
3237	Intellectual and personal services	40.000	-4.800	35.200
3238	Computer services	160.000	-55.000	105.000
3239	Other services	20.000	-2.400	17.600
K568266	EQUIPPING THE AMIS	<b>40.000</b>	<b>-20.000</b>	<b>20.000</b>
4221	Office equipment and furniture	20.000	-5.000	15.000
4222	Communication equipment	20.000	-15.000	5.000
1591	INSPECTION SAMPLE ANALYSIS COST	<b>2.000.000</b>	<b>-240.000</b>	<b>1.760.000</b>
A568250	INSPECTION SAMPLE ANALYSIS COST AND GEODETIC SERVICES	<b>2.000.000</b>	<b>-240.000</b>	<b>1.760.000</b>
3237	Intellectual and personal services	1.540.000	-184.800	1.355.200
3299	Other unspecified operating expenses	460.000	-55.200	404.800
1595	INSPECTION ESTABLISHMENT AND EQUIPPING	<b>4.629.400</b>	<b>-1.605.528</b>	<b>3.023.872</b>
K568254	INSPECTION ESTABLISHMENT AND EQUIPPING	<b>1.751.200</b>	<b>-210.144</b>	<b>1.541.056</b>
3238	Computer services	260.000	-31.200	228.800
4123	Licenses	100.000	-12.000	88.000
4221	Office equipment and furniture	997.200	-119.664	877.536
4222	Communication equipment	126.000	-15.120	110.880
4225	Instruments, devices and machines	268.000	-32.160	235.840
K568271	MOTOR POOL - INSPECTION	<b>2.878.200</b>	<b>-1.395.384</b>	<b>1.482.816</b>
4231	Means of road transport	2.878.200	-1.395.384	1.482.816
1597	FOOD QUALITY CONTROL IMPROVEMENT	<b>1.200.000</b>	<b>99.869</b>	<b>1.299.869</b>
A568256	FOOD QUALITY CONTROL IMPROVEMENT	<b>1.200.000</b>	<b>-144.000</b>	<b>1.056.000</b>
3237	Intellectual and personal services	1.200.000	-144.000	1.056.000
K650093	FOOD INDUSTRY SUPPORT OPERATIONAL PROGRAMME		<b>243.869</b>	<b>243.869</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector		243.869	243.869
1599	UTILISATION OF STATE-OWNED AGRICULTURAL LANDS	<b>3.700.000</b>	<b>-2.305.400</b>	<b>1.394.600</b>
K568258	UTILISATION OF STATE-OWNED AGRICULTURAL LANDS	<b>3.700.000</b>	<b>-2.305.400</b>	<b>1.394.600</b>
3211	Business travel	330.000	-175.000	155.000
3213	Professional proficiency of employees	550.000	-550.000	
3237	Intellectual and personal services	220.000	-26.400	193.600
3238	Computer services	165.000	-19.800	145.200
3291	Allowances for the work of representing and executive bodies, commissions and similar	220.000	-26.400	193.600
4221	Office equipment and furniture	275.000	-275.000	
4262	Investment in computer programmes	1.940.000	-1.232.800	707.200
1601	INTERNATIONAL PROJECTS	<b>337.000</b>	<b>-137.000</b>	<b>200.000</b>
A401108	DEVELOPMENT COOPERATION AND ASSISTANCE	<b>200.000</b>	<b>-100.000</b>	<b>100.000</b>
3239	Other services	200.000	-100.000	100.000
A568260	CO-FINANCING INTERNATIONAL PROJECTS	<b>137.000</b>	<b>-37.000</b>	<b>100.000</b>
3237	Intellectual and personal services	40.000	-10.000	30.000
3299	Other unspecified operating expenses	40.000	-10.000	30.000
3821	Capital donations to non-profit organisations	57.000	-17.000	40.000
1667	AGRICULTURAL ACQUIS COHESION PROJECT	<b>118.398.289</b>	<b>-10.060.563</b>	<b>108.337.726</b>

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A650060	DUTCH GRANT	<b>9.800.000</b>		<b>9.800.000</b>
3211	Business travel	500.000		500.000
3213	Professional proficiency of employees	3.700.000		3.700.000
3237	Intellectual and personal services	5.400.000		5.400.000
3238	Computer services	100.000		100.000
3239	Other services	100.000		100.000
K401088	GEF GRANT AGRICULTURAL POLLUTION CONTROL PROJECT	<b>7.733.100</b>		<b>7.733.100</b>
3211	Business travel	210.500		210.500
3213	Professional proficiency of employees	190.000		190.000
3221	Office supplies and other material expenses	50.000		50.000
3222	Raw and primary materials	330.000		330.000
3233	Marketing and informing services	470.000		470.000
3237	Intellectual and personal services	1.491.000		1.491.000
3239	Other services	100.000		100.000
3299	Other unspecified operating expenses	100.000		100.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	4.000.000		4.000.000
4221	Office equipment and furniture	64.600		64.600
4224	Medical and laboratory equipment	690.000		690.000
4262	Investment in computer programmes	37.000		37.000
K568273	AGRICULTURAL ACQUIS COHESION PROJECT (IBRD LOAN AND CROATIAN SHARE)	<b>100.865.189</b>	<b>-10.060.563</b>	<b>90.804.626</b>
3211	Business travel	400.000	-120.000	280.000
3213	Professional proficiency of employees	57.500		57.500
3221	Office supplies and other material expenses	120.000		120.000
3231	Telephone, postal and transport services	125.000		125.000
3232	Current and investment maintenance services	57.500		57.500
3233	Marketing and informing services	133.000		133.000
3237	Intellectual and personal services	11.000.000	-1.300.000	9.700.000
3238	Computer services	7.437.500		7.437.500
3239	Other services	200.000		200.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	290.000	-66.000	224.000
3293	Entertainment fund	73.000		73.000
3299	Other unspecified operating expenses	100.000		100.000
3431	Banking and payment operations services	25.000		25.000
4212	Business premises	26.955.000	-5.360.563	21.594.437
4221	Office equipment and furniture	4.406.250	-500.000	3.906.250
4222	Communication equipment	30.315.000		30.315.000
4224	Medical and laboratory equipment	8.778.751	-1.200.000	7.578.751
4231	Means of road transport	6.570.000	-1.314.000	5.256.000
4262	Investment in computer programmes	3.821.688	-200.000	3.621.688
1683	INTERNATIONAL EVENTS AND FAIRS	<b>3.500.000</b>	<b>-350.000</b>	<b>3.150.000</b>
A568306	INTERNATIONAL EVENTS AND FAIRS	<b>3.500.000</b>	<b>-350.000</b>	<b>3.150.000</b>
3233	Marketing and informing services	1.800.000	-180.000	1.620.000
3239	Other services	1.700.000	-170.000	1.530.000
1684	CARDS 2004	<b>4.953.467</b>		<b>4.953.467</b>
K568309	STRENGTHENING THE CAPACITY IN AGRICULTURE, LIVE ANIMALS AND FOODSTUFFS	<b>3.932.532</b>		<b>3.932.532</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	3.912.532		3.912.532
T568308	FURTHER STRENGTHENING OF PLANTS PROTECTION CAPACITIES	<b>517.114</b>		<b>517.114</b>
3237	Intellectual and personal services	517.114		517.114
T568310	STRENGTHENING THE CAPACITY OF THE BORDER VETERINARY INSPECTION	<b>503.821</b>		<b>503.821</b>
3237	Intellectual and personal services	503.821		503.821
1685	PHARE 2005	<b>27.821.862</b>		<b>27.821.862</b>
A401086	IMPROVEMENT OF LONG-TERM VETERINARY AND PHYTOSANITARY INSPECTIONS	<b>582.908</b>		<b>582.908</b>
3237	Intellectual and personal services	582.908		582.908
A650056	SUPPORT TO SAPARD-IPARD AGENCY TO IMPROVE SAPARD PROGRAMME IMPLEMENTATION	<b>585.795</b>		<b>585.795</b>
3237	Intellectual and personal services	585.795		585.795
A650085	STRENGTHENING AGRICULTURAL INSPECTION AND FURTHER ALIGNMENT	<b>367.500</b>		<b>367.500</b>
3211	Business travel	367.500		367.500
K568313	STRENGTHENING INSTITUTIONAL CAPACITIES AND SUPPORT TO SAPARD /IPARD PROGRAMME IMPLEMENTATION	<b>6.092.268</b>		<b>6.092.268</b>
3237	Intellectual and personal services	6.092.268		6.092.268
K568314	SUPPORT TO CROATIA IN THE PREPARATION OF THE FISHERIES DEVELOPMENT STRATEGY FOR THE PURPOSE OF ALIGNMENT AND IMPLEMENTATION OF ACQUIS IN COMMON FISHERIES POLICY	<b>20.193.391</b>		<b>20.193.391</b>
3211	Business travel	6.000.000		6.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	6.335.551		6.335.551
4214	Other buildings	2.816.586		2.816.586
4222	Communication equipment	2.581.555		2.581.555
4227	Machines, devices and equipment for other purposes	875.627		875.627
4233	Means of maritime and river transport	1.584.072		1.584.072
1838	RURAL DEVELOPMENT	<b>856.152.000</b>	<b>-187.847.869</b>	<b>668.304.131</b>
A401104	IPARD PROGRAMME PREPARATION AND IMPLEMENTATION	<b>7.100.000</b>	<b>-852.000</b>	<b>6.248.000</b>
3233	Marketing and informing services	1.000.000	-120.000	880.000
3237	Intellectual and personal services	4.100.000	-492.000	3.608.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.000.000	-120.000	880.000
3811	Current cash donations	1.000.000	-120.000	880.000
A401110	MARKETING PREPARATION OF AGRICULTURAL AND FOOD PRODUCTS	<b>2.000.000</b>	<b>-240.000</b>	<b>1.760.000</b>
3233	Marketing and informing services	100.000	-12.000	88.000
3811	Current cash donations	1.900.000	-228.000	1.672.000
A401117	DEVELOPMENT OF VILLAGES AND VILLAGE AREAS	<b>180.952.000</b>	<b>-20.000.000</b>	<b>160.952.000</b>
3233	Marketing and informing services	750.000	-250.000	500.000
3237	Intellectual and personal services	500.000	-250.000	250.000
3239	Other services	150.000		150.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	2.000.000	-80.000	1.920.000
3632	Capital aids within general government	33.375.000		33.375.000
3811	Current cash donations	65.600.000	-19.420.000	46.180.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	78.377.000		78.377.000
A568022	PROTECTED BREEDS	<b>24.500.000</b>	<b>-2.940.000</b>	<b>21.560.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	24.500.000	-2.940.000	21.560.000
A568028	INCOME SUPPORT TO NON-COMMERCIAL FARMERS	<b>175.000.000</b>	<b>-40.000.000</b>	<b>135.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	175.000.000	-40.000.000	135.000.000
A568047	AGRICULTURE AND FISHERIES INVESTMENT SUPPORT	<b>245.000.000</b>	<b>-53.500.000</b>	<b>191.500.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	245.000.000	-53.500.000	191.500.000
A650100	SAPARD PROGRAMME MONITORING AND IMPLEMENTATION SYSTEM	<b>100.000</b>	<b>-12.000</b>	<b>88.000</b>
3233	Marketing and informing services	20.000	-2.400	17.600
3237	Intellectual and personal services	50.000	-6.000	44.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	30.000	-3.600	26.400
A650116	REPUBLIC OF CROATIA'S GOVERNMENT OPERATIONAL PROGRAMME	<b>221.000.000</b>	<b>-70.243.869</b>	<b>150.756.131</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	221.000.000	-70.243.869	150.756.131
T650119	NATIONAL LIVESTOCK BREEDING EXHIBITION - GUDOVAC	<b>500.000</b>	<b>-60.000</b>	<b>440.000</b>
3811	Current cash donations	500.000	-60.000	440.000
1839	SAPARD/IPARD	<b>177.453.500</b>	<b>-4.434.420</b>	<b>173.019.080</b>
K568272	SAPARD AGENCY ESTABLISHMENT	<b>11.953.500</b>	<b>-1.434.420</b>	<b>10.519.080</b>
3223	Energy used	856.000	-102.720	753.280
3231	Telephone, postal and transport services	1.070.000	-128.400	941.600
3233	Marketing and informing services	328.000	-39.360	288.640
3234	Utility services	428.000	-51.360	376.640
3235	Renting and leasing	7.704.000	-924.480	6.779.520
3237	Intellectual and personal services	807.000	-96.840	710.160
3299	Other unspecified operating expenses	53.500	-6.420	47.080
4221	Office equipment and furniture	707.000	-84.840	622.160
K650046	PURCHASING A BUSINESS BUILDING AT FINANCIAL LEASING ARRANGEMENT	<b>3.000.000</b>	<b>-3.000.000</b>	
3423	Interest to loans received from non-public sector banks and other financial institutions	1.500.000	-1.500.000	
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	1.500.000	-1.500.000	
T401118	IPARD	<b>12.500.000</b>		<b>12.500.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	12.500.000		12.500.000
T568284	SAPARD - CROATIA'S SHARE	<b>30.000.000</b>		<b>30.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	30.000.000		30.000.000
T568315	SAPARD - EU AID	<b>120.000.000</b>		<b>120.000.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	120.000.000		120.000.000
1841	PROJECT OF ALIGNING THE SYSTEM OF BLUE EURODIESEL FUEL CONSUMPTION FOR AGRICULTURAL AND FISHERIES PURPOSES	<b>300.000</b>	<b>-300.000</b>	
A401099	PROJECT OF ALIGNING THE SYSTEM OF BLUE EURODIESEL FUEL CONSUMPTION FOR AGRICULTURAL AND FISHERIES PURPOSES	<b>300.000</b>	<b>-300.000</b>	
3233	Marketing and informing services	50.000	-50.000	
3238	Computer services	100.000	-100.000	
3239	Other services	150.000	-150.000	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1849	IPA 2007-ESTABLISHMENT OF AN EFFICIENT AND FINANCIALLY RELIABLE MANAGEMENT SYSTEM AND CONTROL OF THE USE OF RESOURCES IN AGRICULTURE AS PER THE EU REQUIREMENTS AND INTERNATIONAL AUDITING STANDARDS	<b>18.872.179</b>		<b>18.872.179</b>
K401119	ESTABLISHMENT OF A FINANCIALLY RELIABLE MANAGEMENT SYSTEM AND CONTROL OF THE USE OF RESOURCES IN AGRICULTURE - EQUIPMENT PROCUREMENT	<b>6.622.179</b>		<b>6.622.179</b>
4221	Office equipment and furniture	2.401.825		2.401.825
4222	Communication equipment	3.124.485		3.124.485
4231	Means of road transport	1.095.869		1.095.869
T401111	ESTABLISHMENT OF A FINANCIALLY RELIABLE MANAGEMENT SYSTEM AND CONTROL OF THE USE OF RESOURCES IN AGRICULTURE - TECHNICAL ASSISTANCE	<b>7.350.000</b>		<b>7.350.000</b>
3237	Intellectual and personal services	7.350.000		7.350.000
T650110	ESTABLISHMENT OF A FINANCIALLY RELIABLE MANAGEMENT SYSTEM AND CONTROL OF THE USE OF RESOURCES IN AGRICULTURE - TWINNING	<b>4.900.000</b>		<b>4.900.000</b>
3237	Intellectual and personal services	4.900.000		4.900.000
<b>06010</b>	<b>Croatian Agricultural Extension Institute</b>	<b>49.262.609</b>	<b>-6.154.236</b>	<b>43.108.373</b>
1479	ADMINISTRATION AND MANAGEMENT OF INSTITUTE	<b>49.262.609</b>	<b>-6.154.236</b>	<b>43.108.373</b>
A569003	ADMINISTRATION AND MANAGEMENT	<b>47.170.609</b>	<b>-4.919.676</b>	<b>42.250.933</b>
3111	Salaries for regular work	26.074.551	-983.945	25.090.606
3113	Salaries for overtime	10.600		10.600
3121	Other expenses for employees	1.060.000		1.060.000
3132	Health insurance contributions	4.043.198	-152.573	3.890.625
3133	Employment contributions	469.533	-17.718	451.815
3211	Business travel	980.000	-300.000	680.000
3212	Transport, field work and separated life allowance	7.524.000	-1.865.440	5.658.560
3213	Professional proficiency of employees	225.000	-100.000	125.000
3221	Office supplies and other material expenses	870.000	-300.000	570.000
3223	Energy used	490.000		490.000
3225	Small inventories and car tires	50.000		50.000
3231	Telephone, postal and transport services	1.837.864	-600.000	1.237.864
3232	Current and investment maintenance services	300.000		300.000
3233	Marketing and informing services	90.000		90.000
3234	Utility services	270.000		270.000
3235	Renting and leasing	650.000		650.000
3236	Health and veterinary services	220.000		220.000
3237	Intellectual and personal services	420.000		420.000
3238	Computer services	60.000		60.000
3239	Other services	1.102.863	-600.000	502.863
3291	Allowances for the work of representing and executive bodies, commissions and similar	95.000		95.000
3292	Insurance premiums	120.000		120.000
3293	Entertainment fund	70.000		70.000
3294	Membership and cooperation	5.000		5.000
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	3.000		3.000
3721	Cash compensations to citizens and households	115.000		115.000
K569004	IT INFRASTRUCTURE	<b>867.000</b>	<b>-400.000</b>	<b>467.000</b>
4123	Licenses	325.000		325.000
4221	Office equipment and furniture	500.000	-400.000	100.000
4222	Communication equipment	12.000		12.000
4262	Investment in computer programmes	30.000		30.000
K569005	MOTOR POOL RENEWAL	<b>240.000</b>		<b>240.000</b>
4231	Means of road transport	240.000		240.000
K569006	EQUIPPING THE BUSINESS PREMISES	<b>985.000</b>	<b>-834.560</b>	<b>150.440</b>
4221	Office equipment and furniture	180.000	-100.000	80.000
4223	Maintenance and safety equipment	45.000	-40.000	5.000
4225	Instruments, devices and machines	670.000	-629.560	40.440
4227	Machines, devices and equipment for other purposes	50.000	-40.000	10.000
4241	Books in libraries	40.000	-25.000	15.000
<b>06025</b>	<b>Croatian Food Agency</b>	<b>8.440.113</b>	<b>-1.112.408</b>	<b>7.327.705</b>
1779	ADMINISTRATION AND MANAGEMENT OF CFA	<b>6.855.113</b>	<b>-377.408</b>	<b>6.477.705</b>
A815001	ADMINISTRATION AND MANAGEMENT OF CFA	<b>6.855.113</b>	<b>-377.408</b>	<b>6.477.705</b>
3111	Salaries for regular work	2.391.360	-90.240	2.301.120
3113	Salaries for overtime	31.800		31.800
3121	Other expenses for employees	100.000		100.000
3131	Pension insurance contributions	647.660	-24.440	623.220
3132	Health insurance contributions	528.093	-19.928	508.165
3133	Employment contributions	74.200	-2.800	71.400
3211	Business travel	250.000		250.000
3212	Transport, field work and separated life allowance	70.000		70.000
3213	Professional proficiency of employees	125.000	-50.000	75.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3221	Office supplies and other material expenses	210.000	-30.000	180.000
3223	Energy used	100.000		100.000
3224	Material and spares for current and investment maintenance	35.000		35.000
3225	Small inventories and car tires	25.000	-10.000	15.000
3231	Telephone, postal and transport services	100.000		100.000
3232	Current and investment maintenance services	70.000	-20.000	50.000
3233	Marketing and informing services	350.000	-50.000	300.000
3234	Utility services	20.000		20.000
3236	Health and veterinary services	25.000		25.000
3237	Intellectual and personal services	635.000		635.000
3238	Computer services	22.000		22.000
3239	Other services	260.000	-50.000	210.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	500.000		500.000
3292	Insurance premiums	60.000	-20.000	40.000
3293	Entertainment fund	180.000		180.000
3299	Other unspecified operating expenses	40.000	-10.000	30.000
3431	Banking and payment operations services	3.000		3.000
3433	Default interest rate	1.000		1.000
3434	Other unspecified financial expenses	1.000		1.000
1780	EQUIPPING THE CROATIAN FOOD AGENCY	<b>1.585.000</b>	<b>-735.000</b>	<b>850.000</b>
K815000	EQUIPPING THE CROATIAN FOOD AGENCY	<b>1.585.000</b>	<b>-735.000</b>	<b>850.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	250.000		250.000
4123	Licenses	175.000	-75.000	100.000
4212	Business premises	460.000	-460.000	
4221	Office equipment and furniture	200.000	-180.000	20.000
4222	Communication equipment	30.000	-20.000	10.000
4223	Maintenance and safety equipment	5.000		5.000
4227	Machines, devices and equipment for other purposes	5.000		5.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	460.000		460.000
<b>062</b>	<b>MINISTRY OF REGIONAL DEVELOPMENT, FORESTRY AND WATER MANAGEMENT</b>	<b>2.113.433.322</b>	<b>-339.803.590</b>	<b>1.773.629.732</b>
<b>06205</b>	<b>Ministry of Regional Development, Forestry and Water Management</b>	<b>2.057.987.702</b>	<b>-338.063.668</b>	<b>1.719.924.034</b>
1090	PROVIDING FOR THE DISPLACED PERSONS, THE RETURNNEES AND REFUGEES	<b>81.297.301</b>	<b>-17.900.000</b>	<b>63.397.301</b>
A761001	CARE FOR THE DISPLACED PERSONS ("KRALJ ZVONIMIR" REPUBLIC FUND)	<b>56.685.301</b>	<b>-12.300.000</b>	<b>44.385.301</b>
3223	Energy used	3.500.000		3.500.000
3232	Current and investment maintenance services	21.685.301	-12.300.000	9.385.301
3234	Utility services	3.500.000		3.500.000
3235	Renting and leasing	100.000		100.000
3237	Intellectual and personal services	3.000.000		3.000.000
3299	Other unspecified operating expenses	100.000		100.000
3721	Cash compensations to citizens and households	24.800.000		24.800.000
A761015	COMPENSATION FOR INVESTMENT IN OCCUPIED ASSETS	<b>2.750.000</b>	<b>1.250.000</b>	<b>4.000.000</b>
3822	Capital donations to citizens and households	2.750.000	1.250.000	4.000.000
K761002	IT INFRASTRUCTURE	<b>4.962.000</b>	<b>-2.000.000</b>	<b>2.962.000</b>
3238	Computer services	2.400.000		2.400.000
4221	Office equipment and furniture	2.562.000	-2.000.000	562.000
K761003	EQUIPPING	<b>450.000</b>	<b>-350.000</b>	<b>100.000</b>
4221	Office equipment and furniture	330.000	-250.000	80.000
4222	Communication equipment	120.000	-100.000	20.000
K761004	CAPITAL SUPPORT FOR SUSTAINABLE RETURN TO SPECIAL STATE CONCERN AREAS	<b>5.500.000</b>	<b>-4.000.000</b>	<b>1.500.000</b>
3632	Capital aids within general government	5.500.000	-4.000.000	1.500.000
K761026	MANAGEMENT AND GOVERNANCE OF GOVERNMENT ASSETS IN SSCAs - FAMILY HOUSES AND FLATS	<b>3.950.000</b>		<b>3.950.000</b>
3223	Energy used	225.000		225.000
3234	Utility services	225.000		225.000
3235	Renting and leasing	3.000.000		3.000.000
3237	Intellectual and personal services	500.000		500.000
K761027	ARRANGING THE PROPRIATERY AND TITLE RECORDS FOR GOVERNMENT ASSETS IN SSCAs	<b>7.000.000</b>	<b>-500.000</b>	<b>6.500.000</b>
3237	Intellectual and personal services	7.000.000	-500.000	6.500.000
1177	FOREST AND HUNTING GROUNDS MANAGEMENT AND PROTECTION	<b>3.500.000</b>		<b>3.500.000</b>
A568005	GAME CAUSED DAMAGES COMPENSATION	<b>250.000</b>		<b>250.000</b>
3299	Other unspecified operating expenses	50.000		50.000
3831	Damages to legal and natural persons	200.000		200.000
A568060	HUNTING AND FORESTRY ACTIVITY IMPROVEMENT	<b>2.980.000</b>		<b>2.980.000</b>
3211	Business travel	600.000		600.000
3221	Office supplies and other material expenses	50.000		50.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3233	Marketing and informing services	400.000		400.000
3237	Intellectual and personal services	500.000		500.000
3239	Other services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
3299	Other unspecified operating expenses	50.000		50.000
3811	Current cash donations	480.000		480.000
3821	Capital donations to non-profit organisations	500.000		500.000
A821017	ANIMAL SPECIES MANAGEMENT PLANS DEVELOPMENT AS PER EU DIRECTIVES	<b>100.000</b>		<b>100.000</b>
3237	Intellectual and personal services	100.000		100.000
K568106	HUNTING IT INFRASTRUCTURE	<b>150.000</b>		<b>150.000</b>
4221	Office equipment and furniture	100.000		100.000
4262	Investment in computer programmes	50.000		50.000
K568285	BROWN BEAR GOVERNANCE	<b>20.000</b>		<b>20.000</b>
3299	Other unspecified operating expenses	10.000		10.000
4227	Machines, devices and equipment for other purposes	10.000		10.000
1192	IRRIGATION SYSTEM	<b>120.560.000</b>	<b>-21.876.000</b>	<b>98.684.000</b>
K650048	IRRIGATION BID - BOSUT FIELD	<b>44.000.000</b>	<b>-19.000.000</b>	<b>25.000.000</b>
3632	Capital aids within general government	44.000.000	-19.000.000	25.000.000
K819025	MEDIMURJE IRRIGATION SYSTEM	<b>17.480.000</b>	<b>-1.500.000</b>	<b>15.980.000</b>
3632	Capital aids within general government	17.480.000	-1.500.000	15.980.000
K820025	BAŠTICA IRRIGATION SYSTEM	<b>15.200.000</b>	<b>-700.000</b>	<b>14.500.000</b>
3632	Capital aids within general government	15.200.000	-700.000	14.500.000
K828014	PPN OPATOVAC	<b>14.000.000</b>	<b>-500.000</b>	<b>13.500.000</b>
3632	Capital aids within general government	14.000.000	-500.000	13.500.000
K828015	PPN KAŠTELA-TROGIR-SEGET	<b>1.000.000</b>		<b>1.000.000</b>
3632	Capital aids within general government	1.000.000		1.000.000
K828016	PPN DONJA NERETVA	<b>3.000.000</b>		<b>3.000.000</b>
3632	Capital aids within general government	3.000.000		3.000.000
T568108	IRRIGATION SYSTEM	<b>25.880.000</b>	<b>-176.000</b>	<b>25.704.000</b>
3211	Business travel	100.000	-20.000	80.000
3213	Professional proficiency of employees	30.000	-6.000	24.000
3233	Marketing and informing services	500.000	-100.000	400.000
3237	Intellectual and personal services	100.000	-20.000	80.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	-20.000	80.000
3293	Entertainment fund	50.000	-10.000	40.000
3632	Capital aids within general government	25.000.000		25.000.000
1357	WATER TESTING	<b>1.920.000</b>		<b>1.920.000</b>
A650006	WATER TESTING IN CROATIA	<b>840.000</b>		<b>840.000</b>
3236	Health and veterinary services	800.000		800.000
3239	Other services	10.000		10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	30.000		30.000
A650019	REDUCTION OF NUTRIENTS IN THE DANUBE BASIN	<b>580.000</b>		<b>580.000</b>
3294	Membership and cooperation	580.000		580.000
A820014	BORDERING TERRITORIES WATER TESTING - CROATIAN WATERS COMPANY	<b>500.000</b>		<b>500.000</b>
3631	Current aids within general government	500.000		500.000
1359	EU ACESSION	<b>1.250.000</b>	<b>-250.000</b>	<b>1.000.000</b>
A650016	ALIGNMENT OF CROATIAN LEGISLATION WITH THE EU	<b>1.250.000</b>	<b>-250.000</b>	<b>1.000.000</b>
3211	Business travel	150.000	-30.000	120.000
3237	Intellectual and personal services	500.000	-100.000	400.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	500.000	-100.000	400.000
3293	Entertainment fund	100.000	-20.000	80.000
1361	WATER DOCUMENTATION	<b>300.000</b>		<b>300.000</b>
A650027	INVESTMENT EVALUATION FOR GRANTING CONCESSION OF PUBLIC GROUNDS	<b>300.000</b>		<b>300.000</b>
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000		300.000
1507	REGIONAL DEVELOPMENT PROGRAMME	<b>554.691.123</b>	<b>-115.479.000</b>	<b>439.212.123</b>
A549017	VUKOVAR RECONSTRUCTION AND DEVELOPMENT	<b>41.000.000</b>		<b>41.000.000</b>
3821	Capital donations to non-profit organisations	41.000.000		41.000.000
A587024	CARDS 2004-COOPERATION IN BORDERING REGIONS	<b>1.319.872</b>		<b>1.319.872</b>
3621	Current aids to international organisations	57.682		57.682
3631	Current aids within general government	30.000		30.000
3632	Capital aids within general government	466.095		466.095
3811	Current cash donations	300.000		300.000
3821	Capital donations to non-profit organisations	466.095		466.095
A587032	SUPPORT FOR THE ESTABLISHMENT AND WORK OF COUNTY DEVELOPMENT AGENCIES	<b>500.000</b>		<b>500.000</b>
3631	Current aids within general government	100.000		100.000
3632	Capital aids within general government	100.000		100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	100.000		100.000
3821	Capital donations to non-profit organisations	100.000		100.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	100.000		100.000
A587036	PHARE 2005 CBC PROJECT - CROATIA-ITALY CROSS-BORDER COOPERATION	<b>1.544.500</b>		<b>1.544.500</b>
3631	Current aids within general government	997.863		997.863
3632	Capital aids within general government	164.570		164.570
3811	Current cash donations	352.419		352.419
3821	Capital donations to non-profit organisations	29.648		29.648
A819002	PHARE 2006 CBC-CROATIA, SLOVENIA AND HUNGARY CROSS-BORDER COOPERATION	<b>12.299.805</b>		<b>12.299.805</b>
3631	Current aids within general government	5.700.000		5.700.000
3632	Capital aids within general government	5.199.805		5.199.805
3811	Current cash donations	700.000		700.000
3821	Capital donations to non-profit organisations	700.000		700.000
A820002	REGIONAL CARDS 2004-ADMINISTRATIVE SUPPORT TO IMPLEMENTATION OF A PROGRAMME FOR NEW NEIGHBOURHOOD OF ADRIATIC CROSS-BORDER COOPERATION	<b>108.000</b>		<b>108.000</b>
3211	Business travel	27.000		27.000
3233	Marketing and informing services	25.000		25.000
3239	Other services	6.000		6.000
3293	Entertainment fund	50.000		50.000
A828007	PHARE 2005 CBC PROJECT - CROATIA-ITALY CROSS-BORDER COOPERATION	<b>19.351.439</b>		<b>19.351.439</b>
3631	Current aids within general government	3.841.137		3.841.137
3632	Capital aids within general government	2.618.063		2.618.063
3811	Current cash donations	7.559.613		7.559.613
3821	Capital donations to non-profit organisations	5.332.626		5.332.626
A828026	TRAINING AND ENVIRONMENTAL PROTECTION PROGRAMMES IN SPECIAL STATE CONCERN AREAS	<b>30.630.000</b>		<b>30.630.000</b>
3631	Current aids within general government	30.630.000		30.630.000
A828028	CARDS 2004-ASSISTANCE IN REGIONAL DEVELOPMENT CAPACITY BUILDING	<b>6.540.000</b>		<b>6.540.000</b>
3237	Intellectual and personal services	6.540.000		6.540.000
A828030	REGIONAL DEVELOPMENT AGENCY ADMINISTRATION AND MANAGEMENT		<b>3.321.000</b>	<b>3.321.000</b>
3111	Salaries for regular work		1.400.000	1.400.000
3121	Other expenses for employees		100.000	100.000
3132	Health insurance contributions		217.000	217.000
3133	Employment contributions		24.000	24.000
3211	Business travel		130.000	130.000
3212	Transport, field work and separated life allowance		120.000	120.000
3213	Professional proficiency of employees		100.000	100.000
3221	Office supplies and other material expenses		100.000	100.000
3223	Energy used		70.000	70.000
3231	Telephone, postal and transport services		250.000	250.000
3234	Utility services		50.000	50.000
3235	Renting and leasing		350.000	350.000
3236	Health and veterinary services		10.000	10.000
3237	Intellectual and personal services		150.000	150.000
3238	Computer services		50.000	50.000
3239	Other services		50.000	50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar		100.000	100.000
3299	Other unspecified operating expenses		50.000	50.000
K549024	RECONSTRUCTION AND DEVELOPMENT OF SCHOOL FACILITIES (CEB V)	<b>65.000.000</b>		<b>65.000.000</b>
4212	Business premises	65.000.000		65.000.000
K549033	RENEWAL OF WAR DAMAGED SCHOOL FACILITIES	<b>207.200</b>		<b>207.200</b>
4212	Business premises	207.200		207.200
K549109	MOUNTANIOUS AREAS DEVELOPMENT	<b>5.432.000</b>		<b>5.432.000</b>
3632	Capital aids within general government	5.432.000		5.432.000
K549110	SPECIAL STATE CONCERN AREAS DEVELOPMENT	<b>15.000.000</b>		<b>15.000.000</b>
3632	Capital aids within general government	15.000.000		15.000.000
K549111	BORDERING AREAS DEVELOPMENT	<b>3.562.000</b>		<b>3.562.000</b>
3632	Capital aids within general government	3.562.000		3.562.000
K549131	RECONSTRUCTION OF COMMUNAL INFRASTRUCTURE IN SPECIAL STATE CONCERN AREAS (EIB)	<b>50.000.000</b>		<b>50.000.000</b>
3632	Capital aids within general government	50.000.000		50.000.000
K570341	REGIONAL DEVELOPMENT PROJECTS	<b>25.000.000</b>	<b>10.000.000</b>	<b>35.000.000</b>
3632	Capital aids within general government	25.000.000	10.000.000	35.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K570485	PHARE 2005-SCHEME FOR ASSIGNMENT OF NON-REFUNDABLE RESOURCES FOR BUSINESS INFRASTRUCTURE WITHIN THE FRAMEWORK OF ESK 2005	<b>7.709.088</b>		<b>7.709.088</b>
3631	Current aids within general government	5.722.353		5.722.353
3632	Capital aids within general government	635.817		635.817
3861	Capital aids to banks and other financial institutions and companies in the public sector	1.350.918		1.350.918
K570495	CARDS 2004 PROJEKT - SUSTAINABLE DEVELOPMENT OF SPECIAL STATE CONCERN AREAS	<b>1.440.737</b>		<b>1.440.737</b>
3631	Current aids within general government	760.709		760.709
3632	Capital aids within general government	680.028		680.028
K587031	REGIONAL DEVELOPMENT STRATEGY PROGRAMME PRODUCTION AND IMPLEMENTATION	<b>2.000.000</b>	<b>-1.000.000</b>	<b>1.000.000</b>
3237	Intellectual and personal services	2.000.000	-1.000.000	1.000.000
K821021	INTEGRATED LOCAL COMMUNITY DEVELOPMENT EIB III	<b>5.000.000</b>	<b>-2.000.000</b>	<b>3.000.000</b>
3632	Capital aids within general government	5.000.000	-2.000.000	3.000.000
K828029	IT INFRASTRUCTURE OF THE REGIONAL DEVELOPMENT AGENCY		<b>100.000</b>	<b>100.000</b>
4221	Office equipment and furniture		100.000	100.000
T570346	INTEGRATED LOCAL COMMUNITY DEVELOPMENT PROGRAMME (EIB)	<b>261.046.482</b>	<b>-125.900.000</b>	<b>135.146.482</b>
3632	Capital aids within general government	261.046.482	-125.900.000	135.146.482
1512	PROGRAMME FOR THE RETURN OF THE DISPLACED PERSONS AND REFUGEES	<b>645.100.000</b>	<b>-157.500.000</b>	<b>487.600.000</b>
A549007	HOME RENEWAL INCENTIVES I - III DAMAGE CATEGORY	<b>7.000.000</b>		<b>7.000.000</b>
3822	Capital donations to citizens and households	7.000.000		7.000.000
K549030	RENEWAL AND DEVELOPMENT OF WAR DAMAGED RESIDENTIAL UNITS	<b>130.000.000</b>	<b>-30.000.000</b>	<b>100.000.000</b>
3822	Capital donations to citizens and households	130.000.000	-30.000.000	100.000.000
K549034	RENEWAL AND DEVELOPMENT OF COMMUNITY PURPOSE FACILITIES	<b>20.000.000</b>		<b>20.000.000</b>
3632	Capital aids within general government	20.000.000		20.000.000
K549117	HOUSING FOR THE RETURNEES OUTSIDE SPECIAL STATE CONCERN AREAS	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3223	Energy used	250.000		250.000
3234	Utility services	250.000		250.000
3235	Renting and leasing	500.000	-500.000	
K570480	SOCIAL AND ECONOMIC RECOVERY OF SPECIAL STATE CONCERN AREAS (IBRD)	<b>60.000.000</b>		<b>60.000.000</b>
3211	Business travel	60.000		60.000
3221	Office supplies and other material expenses	50.000		50.000
3223	Energy used	130.000		130.000
3231	Telephone, postal and transport services	100.000		100.000
3232	Current and investment maintenance services	30.000		30.000
3233	Marketing and informing services	80.000		80.000
3234	Utility services	50.000		50.000
3235	Renting and leasing	55.000		55.000
3237	Intellectual and personal services	7.000.000		7.000.000
3238	Computer services	30.000		30.000
3239	Other services	800.000		800.000
3293	Entertainment fund	20.000		20.000
3433	Default interest rate	10.000		10.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	1.700.000		1.700.000
3631	Current aids within general government	5.840.000		5.840.000
3632	Capital aids within general government	19.000.000		19.000.000
3811	Current cash donations	1.500.000		1.500.000
3821	Capital donations to non-profit organisations	1.500.000		1.500.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	22.000.000		22.000.000
4221	Office equipment and furniture	15.000		15.000
4222	Communication equipment	10.000		10.000
4223	Maintenance and safety equipment	10.000		10.000
4262	Investment in computer programmes	10.000		10.000
K570492	HOUSING IN SPECIAL STATE CONCERN AREAS	<b>407.000.000</b>	<b>-117.000.000</b>	<b>290.000.000</b>
3632	Capital aids within general government	20.000.000	-10.000.000	10.000.000
3822	Capital donations to citizens and households	337.000.000	-187.000.000	150.000.000
4211	Residential facilities	50.000.000	80.000.000	130.000.000
K820016	FINANCING INDIVIDUAL ELECTRICITY CONNECTIONS FROM LOCAL ELECTRICAL POWER GRID TO A RESIDENTIAL FACILITY BUILT FROM DONATED CONSTRUCTION MATERIAL BY MRDFWM AS PER SSSA ACT	<b>20.000.000</b>	<b>-10.000.000</b>	<b>10.000.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	20.000.000	-10.000.000	10.000.000
K828020	RENEWAL AND DEVELOPMENT OF SCHOOL FACILITIES - CEB VII	<b>100.000</b>		<b>100.000</b>
3632	Capital aids within general government	100.000		100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1533	WATER SUPPLY SYSTEM DEVELOPMENT	<b>148.000.000</b>	<b>-12.000.000</b>	<b>136.000.000</b>
K568131	WATER SUPPLY - REGIONAL WATER PIPELINE (HRVATSKO ZAGORJE)	<b>14.000.000</b>	<b>-1.500.000</b>	<b>12.500.000</b>
3632	Capital aids within general government	14.000.000	-1.500.000	12.500.000
K568132	WATER SUPPLY - REGIONAL WATER PIPELINE (EASTERN SLAVONIJA)	<b>30.000.000</b>	<b>-2.000.000</b>	<b>28.000.000</b>
3632	Capital aids within general government	30.000.000	-2.000.000	28.000.000
K568135	WATER SUPPLY - WATER SUPPLY SYSTEM DEVELOPMENT (KOPRIVNIČKO-KRIŽEVAČKA COUNTY)	<b>12.000.000</b>	<b>-1.000.000</b>	<b>11.000.000</b>
3632	Capital aids within general government	12.000.000	-1.000.000	11.000.000
K568136	WATER SUPPLY - WATER SUPPLY SYSTEM DEVELOPMENT (BJELOVARSKO-BILOGORSKA COUNTY)	<b>3.000.000</b>		<b>3.000.000</b>
3632	Capital aids within general government	3.000.000		3.000.000
K650036	WATER SUPPLY-HRVATSKE VODE	<b>42.000.000</b>		<b>42.000.000</b>
3632	Capital aids within general government	42.000.000		42.000.000
K650071	REGIONAL WATER SUPPLY SYSTEM OF DALMATIA	<b>15.000.000</b>	<b>-1.500.000</b>	<b>13.500.000</b>
3632	Capital aids within general government	15.000.000	-1.500.000	13.500.000
K650072	REGIONAL WATER SUPPLY SYSTEM OF VIROVITIČKO-PODRAVSKA COUNTY	<b>5.000.000</b>	<b>-500.000</b>	<b>4.500.000</b>
3632	Capital aids within general government	5.000.000	-500.000	4.500.000
K650073	REGIONAL WATER SUPPLY SYSTEM OF OSJEČKO-BARANJSKA COUNTY	<b>5.000.000</b>	<b>-500.000</b>	<b>4.500.000</b>
3632	Capital aids within general government	5.000.000	-500.000	4.500.000
K650075	REGIONAL WATER SUPPLY SYSTEM NERETVA-KORČULA-PELJEŠAC-LASTOVO-MLJET	<b>4.000.000</b>	<b>-500.000</b>	<b>3.500.000</b>
3632	Capital aids within general government	4.000.000	-500.000	3.500.000
K820013	WATER SUPPLY - LRSGUs	<b>15.000.000</b>	<b>-4.000.000</b>	<b>11.000.000</b>
3632	Capital aids within general government	15.000.000	-4.000.000	11.000.000
K820019	WATER SUPPLY BISTRA	<b>2.000.000</b>	<b>-500.000</b>	<b>1.500.000</b>
3632	Capital aids within general government	2.000.000	-500.000	1.500.000
K821019	WATER SUPPLY - SISAČKO - MOSLAVAČKA COUNTY	<b>500.000</b>		<b>500.000</b>
3632	Capital aids within general government	500.000		500.000
K828018	WATER SUPPLY - ZAGREBAČKA COUNTY	<b>500.000</b>		<b>500.000</b>
3632	Capital aids within general government	500.000		500.000
1534	RECONSTRUCTION AND DEVELOPMENT OF WATER SUPPLY AND SEWAGE SYSTEM	<b>39.000.000</b>	<b>-5.500.000</b>	<b>33.500.000</b>
K401079	VIROVITICA-PODRAVINA COUNTY SEWAGE SYSTEM DEVELOPMENT	<b>5.000.000</b>	<b>-500.000</b>	<b>4.500.000</b>
3632	Capital aids within general government	5.000.000	-500.000	4.500.000
K568292	EU PRE-ACCESSION FUNDS PROJECT DOCUMENTATION PREPARATION	<b>3.000.000</b>	<b>-1.000.000</b>	<b>2.000.000</b>
3632	Capital aids within general government	3.000.000	-1.000.000	2.000.000
K568298	SEWAGE SYSTEM DEVELOPMENT ŽUPANJA	<b>5.000.000</b>	<b>-500.000</b>	<b>4.500.000</b>
3632	Capital aids within general government	5.000.000	-500.000	4.500.000
K650078	SEWAGE SYSTEM DEVELOPMENT OSJEČKO-BARANJSKA COUNTY	<b>8.000.000</b>	<b>-1.000.000</b>	<b>7.000.000</b>
3632	Capital aids within general government	8.000.000	-1.000.000	7.000.000
K650079	SEWAGE SYSTEM DEVELOPMENT MEĐIMURSKA COUNTY	<b>7.000.000</b>	<b>-1.000.000</b>	<b>6.000.000</b>
3632	Capital aids within general government	7.000.000	-1.000.000	6.000.000
K820020	SEWAGE SYSTEM - BJELOVARSKO-BILOGORSKA COUNTY	<b>500.000</b>		<b>500.000</b>
3632	Capital aids within general government	500.000		500.000
K820021	SEWAGE SYSTEM - BISTRA	<b>2.500.000</b>	<b>-500.000</b>	<b>2.000.000</b>
3632	Capital aids within general government	2.500.000	-500.000	2.000.000
K821020	SEWAGE SYSTEM - SISAČKO - MOSLAVAČKA COUNTY	<b>500.000</b>		<b>500.000</b>
3632	Capital aids within general government	500.000		500.000
K828005	SEWAGE SYSTEM DEVELOPMENT VARAŽDIN-NOVI MAROF	<b>7.000.000</b>	<b>-1.000.000</b>	<b>6.000.000</b>
3632	Capital aids within general government	7.000.000	-1.000.000	6.000.000
K828019	SEWAGE SYSTEM - ZAGREBAČKA COUNTY	<b>500.000</b>		<b>500.000</b>
3632	Capital aids within general government	500.000		500.000
1613	TIMBER INDUSTRY IMPROVEMENT	<b>52.220.000</b>	<b>10.180.000</b>	<b>62.400.000</b>
A401081	FURNITURE AND WOOD PRODUCTS RESEARCH AND DEVELOPMENT CENTRE	<b>1.000.000</b>	<b>-1.000.000</b>	
3233	Marketing and informing services	200.000	-200.000	
3237	Intellectual and personal services	200.000	-200.000	
3238	Computer services	100.000	-100.000	
3821	Capital donations to non-profit organisations	500.000	-500.000	
A401082	TIMBER COMMODITY MARKET	<b>200.000</b>	<b>-200.000</b>	
3233	Marketing and informing services	20.000	-20.000	
3237	Intellectual and personal services	50.000	-50.000	
3238	Computer services	30.000	-30.000	
3821	Capital donations to non-profit organisations	100.000	-100.000	
A568246	ORGANISATION AND PARTICIPATION IN PROFESSIONAL ASSEMBLIES, CONFERENCES AND FAIRS	<b>1.000.000</b>		<b>1.000.000</b>
3233	Marketing and informing services	1.000.000		1.000.000

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A650055	IMPROVING FURNITURE AND OTHER WOOD PRODUCTS QUALITY CONTROL	<b>500.000</b>	<b>-300.000</b>	<b>200.000</b>
3821	Capital donations to non-profit organisations	500.000	-300.000	200.000
A650062	EU DOCUMENTS PRODUCTION AND TRANSLATION	<b>50.000</b>	<b>-50.000</b>	
3211	Business travel	50.000	-50.000	
A650063	WOOD INDUSTRY RESEARCH	<b>20.000</b>	<b>-20.000</b>	
3237	Intellectual and personal services	20.000	-20.000	
A650081	WOOD PROCESSING INSPECTION	<b>100.000</b>	<b>-100.000</b>	
3238	Computer services	50.000	-50.000	
3821	Capital donations to non-profit organisations	50.000	-50.000	
A650082	NATIONAL DESIGN STRATEGY	<b>300.000</b>	<b>-100.000</b>	<b>200.000</b>
3233	Marketing and informing services	100.000	-100.000	
3237	Intellectual and personal services	100.000		100.000
3821	Capital donations to non-profit organisations	100.000		100.000
K828006	TIMBER SECTOR COMPETITIVENESS DEVELOPMENT MEASURES	<b>49.000.000</b>	<b>12.000.000</b>	<b>61.000.000</b>
3233	Marketing and informing services	1.000.000		1.000.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	48.000.000	12.000.000	60.000.000
T568244	EU STANDARDS APPLICATION TRAINING	<b>50.000</b>	<b>-50.000</b>	
3237	Intellectual and personal services	50.000	-50.000	
1633	PROTECTION OF WATERS AND SEA AGAINST POLLUTION	<b>58.000.000</b>	<b>-2.000.000</b>	<b>56.000.000</b>
K650034	PROTECTION OF WATERS AND SEA AGAINST POLLUTION- HRVATSKE VODE	<b>32.000.000</b>		<b>32.000.000</b>
3632	Capital aids within general government	32.000.000		32.000.000
K821013	PROTECTION OF WATERS AND SEA AGAINST POLLUTION- LRSGUs	<b>12.000.000</b>	<b>-2.000.000</b>	<b>10.000.000</b>
3632	Capital aids within general government	12.000.000	-2.000.000	10.000.000
T650040	ADRIATIC POLLUTION CONTROL PROJECT IBRD AND DOMESTIC COMPONENT	<b>14.000.000</b>		<b>14.000.000</b>
3632	Capital aids within general government	14.000.000		14.000.000
1676	ISPA	<b>92.220.000</b>	<b>-1.500.000</b>	<b>90.720.000</b>
K650038	ISPA	<b>92.220.000</b>	<b>-1.500.000</b>	<b>90.720.000</b>
3632	Capital aids within general government	5.000.000	-1.500.000	3.500.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	87.220.000		87.220.000
1677	INTERNATIONAL COOPERATION AS PER BILATERAL AND MULTILATERAL AGREEMENTS	<b>240.000</b>		<b>240.000</b>
A650037	INTERNATIONAL COOPERATION AS PER BILATERAL AND MULTILATERAL AGREEMENTS	<b>240.000</b>		<b>240.000</b>
3294	Membership and cooperation	240.000		240.000
1678	IBRD - NERETVA, TREBIŠNJICA	<b>4.650.000</b>		<b>4.650.000</b>
K650039	IBRD - NERETVA, TREBIŠNJICA	<b>4.650.000</b>		<b>4.650.000</b>
3632	Capital aids within general government	4.650.000		4.650.000
1686	WAR DAMAGES ASSESSMENT	<b>150.000</b>		<b>150.000</b>
A570502	LISTING AND EVALUATING WAR DAMAGES - WAR DAMAGES LISTING AND EVALUATION COMMISSION	<b>150.000</b>		<b>150.000</b>
3299	Other unspecified operating expenses	150.000		150.000
1690	PROGRAMME OF CROATIAN GOVERNMENT ASSISTANCE FOR THE RETURN OF CROATS TO BOSNIA AND HERZEGOVINA	<b>47.000.000</b>		<b>47.000.000</b>
A761014	CARE FOR THE DISPLACED PERSONS FROM BOSNIA AND HERZEGOVINA	<b>47.000.000</b>		<b>47.000.000</b>
3611	Current aids to foreign governments	47.000.000		47.000.000
1783	INLAND WATERS	<b>14.500.000</b>		<b>14.500.000</b>
K819014	INLAND WATERS-IBRD LOAN-GRANT FROM THE LOAN FOR HRVATSKE VODE	<b>14.500.000</b>		<b>14.500.000</b>
3632	Capital aids within general government	14.250.000		14.250.000
5111	Loans extended to other government levels	250.000		250.000
1825	ADMINISTRATION AND MANAGEMENT	<b>110.574.000</b>	<b>-11.938.668</b>	<b>98.635.332</b>
A828001	ADMINISTRATION AND MANAGEMENT	<b>100.644.000</b>	<b>-7.088.668</b>	<b>93.555.332</b>
3111	Salaries for regular work	56.657.000	-7.686.405	48.970.595
3121	Other expenses for employees	1.800.000	-100.000	1.700.000
3132	Health insurance contributions	8.787.400	-1.191.393	7.596.007
3133	Employment contributions	964.600	-130.870	833.730
3211	Business travel	2.000.000	-150.000	1.850.000
3212	Transport, field work and separated life allowance	2.500.000	-150.000	2.350.000
3213	Professional proficiency of employees	500.000	-100.000	400.000
3221	Office supplies and other material expenses	1.600.000	-100.000	1.500.000
3222	Raw and primary materials	200.000		200.000
3223	Energy used	1.000.000	-70.000	930.000
3224	Material and spares for current and investment maintenance	100.000	100.000	200.000
3225	Small inventories and car tires	200.000		200.000
3231	Telephone, postal and transport services	4.000.000	-300.000	3.700.000
3232	Current and investment maintenance services	1.000.000		1.000.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3233	Marketing and informing services	3.200.000		3.200.000
3234	Utility services	1.500.000	-50.000	1.450.000
3235	Renting and leasing	7.000.000	3.000.000	10.000.000
3236	Health and veterinary services	300.000	-10.000	290.000
3237	Intellectual and personal services	3.500.000	550.000	4.050.000
3238	Computer services	500.000	-50.000	450.000
3239	Other services	500.000	-50.000	450.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	600.000	-200.000	400.000
3292	Insurance premiums	250.000		250.000
3293	Entertainment fund	450.000	-50.000	400.000
3294	Membership and cooperation	700.000	-100.000	600.000
3299	Other unspecified operating expenses	200.000	-50.000	150.000
3423	Interest to loans received from non-public sector banks and other financial institutions	300.000		300.000
3431	Banking and payment operations services	50.000		50.000
3433	Default interest rate	30.000		30.000
3434	Other unspecified financial expenses	50.000		50.000
3811	Current cash donations	200.000	-200.000	
3859	Other extraordinary expenses	5.000		5.000
K828002	IT INFRASTRUCTURE	<b>6.100.000</b>	<b>-2.400.000</b>	<b>3.700.000</b>
3224	Material and spares for current and investment maintenance	300.000	-200.000	100.000
3232	Current and investment maintenance services	500.000	-400.000	100.000
3238	Computer services	1.000.000		1.000.000
4123	Licenses	2.000.000	-500.000	1.500.000
4221	Office equipment and furniture	1.500.000	-1.000.000	500.000
4222	Communication equipment	500.000	-300.000	200.000
4262	Investment in computer programmes	300.000		300.000
K828003	EQUIPPING THE BUSINESS PREMISES	<b>2.830.000</b>	<b>-1.950.000</b>	<b>880.000</b>
4221	Office equipment and furniture	2.000.000	-1.500.000	500.000
4222	Communication equipment	700.000	-400.000	300.000
4223	Maintenance and safety equipment	30.000		30.000
4227	Machines, devices and equipment for other purposes	100.000	-50.000	50.000
K828004	MOTOR POOL	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
4231	Means of road transport	1.000.000	-500.000	500.000
1827	CARDS 2004	<b>4.440.000</b>		<b>4.440.000</b>
K568312	STRENGTHENING THE CAPACITIES AND THE PRODUCTION OF GUIDELINES FOR THE APPLICATION OF THE FRAMEWORK WATERS DIRECTIVE	<b>4.440.000</b>		<b>4.440.000</b>
3237	Intellectual and personal services	4.440.000		4.440.000
1840	FORESTRY IMPROVEMENT	<b>11.280.000</b>	<b>-2.300.000</b>	<b>8.980.000</b>
A401078	FORESTRY POLICY MEASURES IN PRIVATE FORESTS	<b>250.000</b>	<b>-100.000</b>	<b>150.000</b>
3211	Business travel	50.000		50.000
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	100.000	-100.000	
A568198	FORESTRY IMPROVEMENT	<b>880.000</b>		<b>880.000</b>
3211	Business travel	550.000		550.000
3213	Professional proficiency of employees	30.000		30.000
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	100.000		100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
4262	Investment in computer programmes	100.000		100.000
A650043	GENES BANK	<b>250.000</b>		<b>250.000</b>
3237	Intellectual and personal services	250.000		250.000
A650051	SAVINGS BANK	<b>250.000</b>		<b>250.000</b>
3237	Intellectual and personal services	250.000		250.000
A650053	FOREST OWNERS REGISTER	<b>100.000</b>	<b>-50.000</b>	<b>50.000</b>
3238	Computer services	100.000	-50.000	50.000
A828027	FORESTRY SUBSIDIES	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3523	Subsidies to agricultural workers, craftsmen and SMEs	1.000.000	-500.000	500.000
K650041	REPORTING FORECASTING MATTERS IN FORESTRY	<b>200.000</b>		<b>200.000</b>
3237	Intellectual and personal services	200.000		200.000
K650045	SINGLE INFORMATION SYSTEM AND FOREST FIRES REGISTER ESTABLISHMENT	<b>250.000</b>		<b>250.000</b>
3237	Intellectual and personal services	250.000		250.000
K650050	DATA COLLECTION MEASURES ESTABLISHMENT AND REGISTER OF DEGREE OF DAMAGE TO FORESTS	<b>150.000</b>		<b>150.000</b>
3237	Intellectual and personal services	150.000		150.000
K820018	FIREFIGHTING MEASURES PROGRAMME	<b>2.000.000</b>	<b>-1.500.000</b>	<b>500.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	2.000.000	-1.500.000	500.000
K821018	REGIONAL EFISEE OFFICE ESTABLISHMENT	<b>550.000</b>		<b>550.000</b>
3811	Current cash donations	550.000		550.000
T568063	FOREST RESOURCE INVENTORY TAKING	<b>5.250.000</b>	<b>-150.000</b>	<b>5.100.000</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	200.000	-100.000	100.000
3237	Intellectual and personal services	4.900.000		4.900.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
3299	Other unspecified operating expenses	50.000	-50.000	
T828023	FOREST BIO MASS DEVELOPMENT MEASURES	<b>150.000</b>		<b>150.000</b>
3233	Marketing and informing services	75.000		75.000
3237	Intellectual and personal services	75.000		75.000
1846	IPA	<b>67.095.278</b>		<b>67.095.278</b>
K820022	IPA III C REGIONAL COMPETITIVENESS REGIONAL PROGRAMME	<b>1.270.200</b>		<b>1.270.200</b>
3237	Intellectual and personal services	1.270.200		1.270.200
K821024	IPA 2007 TRANSNATIONAL SEES PROGRAMME	<b>2.748.186</b>		<b>2.748.186</b>
3631	Current aids within general government	1.030.570		1.030.570
3632	Capital aids within general government	1.030.570		1.030.570
3811	Current cash donations	343.523		343.523
3821	Capital donations to non-profit organisations	343.523		343.523
K828008	IPA 2007 CROSS-BORDER COOPERATION PROGRAMME CROATIA-MONTENEGRO	<b>2.889.554</b>		<b>2.889.554</b>
3237	Intellectual and personal services	2.200.000		2.200.000
3239	Other services	689.554		689.554
K828009	IPA 2007 CROSS-BORDER COOPERATION PROGRAMME CROATIA -SERBIA	<b>5.650.980</b>		<b>5.650.980</b>
3237	Intellectual and personal services	4.662.180		4.662.180
3239	Other services	988.800		988.800
K828010	IPA 2007 CROSS-BORDER COOPERATION PROGRAMME CROATIA-BOSNIA AND HERZEGOVINA	<b>6.977.209</b>		<b>6.977.209</b>
3237	Intellectual and personal services	4.700.000		4.700.000
3239	Other services	2.277.209		2.277.209
K828011	IPA 2007 CROSS-BORDER COOPERATION PROGRAMME CROATIA-HUNGARY	<b>10.498.945</b>		<b>10.498.945</b>
3237	Intellectual and personal services	7.000.000		7.000.000
3239	Other services	3.498.945		3.498.945
K828012	IPA 2007 CROSS-BORDER COOPERATION PROGRAMME CROATIA-SLOVENIA	<b>10.914.491</b>		<b>10.914.491</b>
3237	Intellectual and personal services	8.300.000		8.300.000
3239	Other services	2.614.491		2.614.491
K828013	IPA 2007 ADRIATIC CROSS-BORDER COOPERATION	<b>24.781.571</b>		<b>24.781.571</b>
3237	Intellectual and personal services	18.000.000		18.000.000
3239	Other services	6.781.571		6.781.571
K828024	IPA 2007 TRANSNATIONAL MEDITERRANEAN PROGRAMME	<b>364.142</b>		<b>364.142</b>
3631	Current aids within general government	136.553		136.553
3632	Capital aids within general government	136.553		136.553
3811	Current cash donations	45.518		45.518
3821	Capital donations to non-profit organisations	45.518		45.518
K828025	IPA III B COMPONENT - WATERS	<b>1.000.000</b>		<b>1.000.000</b>
3632	Capital aids within general government	1.000.000		1.000.000
<b>06210</b>	<b>Forestry Advisory Service</b>	<b>55.445.620</b>	<b>-1.739.922</b>	<b>53.705.698</b>
1777	PRIVATE FORESTS MANAGEMENT IMPROVEMENT	<b>39.000.000</b>		<b>39.000.000</b>
A816000	PRIVATE FORESTS MANAGEMENT IMPROVEMENT	<b>39.000.000</b>		<b>39.000.000</b>
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	16.000.000		16.000.000
3239	Other services	400.000		400.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	500.000		500.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	2.000.000		2.000.000
3822	Capital donations to citizens and households	20.000.000		20.000.000
1778	ADMINISTRATION AND MANAGEMENT OF FORESTRY ADVISORY SERVICE	<b>16.445.620</b>	<b>-1.739.922</b>	<b>14.705.698</b>
A816003	ADMINISTRATION AND MANAGEMENT OF FORESTRY ADVISORY SERVICE	<b>14.005.620</b>	<b>-850.922</b>	<b>13.154.698</b>
3111	Salaries for regular work	6.264.600	-621.733	5.642.867
3121	Other expenses for employees	280.000	-111.250	168.750
3132	Health insurance contributions	970.960	-96.369	874.591
3133	Employment contributions	107.060	-10.570	96.490
3211	Business travel	443.000		443.000
3212	Transport, field work and separated life allowance	2.100.000		2.100.000
3213	Professional proficiency of employees	115.000		115.000
3221	Office supplies and other material expenses	487.000		487.000
3223	Energy used	140.000		140.000
3225	Small inventories and car tires	110.000		110.000
3231	Telephone, postal and transport services	385.000		385.000
3232	Current and investment maintenance services	140.000		140.000
3233	Marketing and informing services	215.000		215.000
3234	Utility services	45.000		45.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3235	Renting and leasing	640.000		640.000
3236	Health and veterinary services	203.000		203.000
3237	Intellectual and personal services	290.000		290.000
3238	Computer services	225.000		225.000
3239	Other services	285.000		285.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	335.000		335.000
3292	Insurance premiums	50.000		50.000
3293	Entertainment fund	118.000	-11.000	107.000
3299	Other unspecified operating expenses	10.000		10.000
3431	Banking and payment operations services	2.000		2.000
3434	Other unspecified financial expenses	5.000		5.000
3721	Cash compensations to citizens and households	40.000		40.000
K816001	MOTOR POOL RENEWAL	<b>660.000</b>	<b>-460.000</b>	<b>200.000</b>
4231	Means of road transport	660.000	-460.000	200.000
K816002	IT INFRASTRUCTURE	<b>1.780.000</b>	<b>-429.000</b>	<b>1.351.000</b>
4123	Licenses	20.000		20.000
4221	Office equipment and furniture	870.000	-350.000	520.000
4222	Communication equipment	330.000	-30.000	300.000
4223	Maintenance and safety equipment	30.000	-19.000	11.000
4225	Instruments, devices and machines	300.000		300.000
4262	Investment in computer programmes	230.000	-30.000	200.000
<b>065</b>	<b>MINISTRY OF SEA, TRANSPORT AND INFRASTRUCTURE</b>	<b>7.940.294.981</b>	<b>-868.389.030</b>	<b>7.071.905.951</b>
<b>06505</b>	<b>MINISTRY OF SEA, TRANSPORT AND INFRASTRUCTURE</b>	<b>7.425.703.801</b>	<b>-832.362.173</b>	<b>6.593.341.628</b>
1200	ADMINISTRATION AND MANAGEMENT	<b>192.074.078</b>	<b>-16.272.002</b>	<b>175.802.076</b>
A250997	COURT DISPUTES DUES	<b>350.000</b>		<b>350.000</b>
3121	Other expenses for employees	100.000		100.000
3433	Default interest rate	200.000		200.000
3859	Other extraordinary expenses	50.000		50.000
A570000	ADMINISTRATION AND MANAGEMENT	<b>149.809.378</b>	<b>-10.872.002</b>	<b>138.937.376</b>
3111	Salaries for regular work	73.140.000	-5.563.869	67.576.131
3113	Salaries for overtime	4.282.997	-600.000	3.682.997
3114	Salaries for special work conditions	1.484.000		1.484.000
3121	Other expenses for employees	3.000.000		3.000.000
3132	Health insurance contributions	12.084.000	-878.449	11.205.551
3133	Employment contributions	1.409.800	-101.103	1.308.697
3211	Business travel	5.800.000	-600.000	5.200.000
3212	Transport, field work and separated life allowance	3.370.000	-200.000	3.170.000
3213	Professional proficiency of employees	300.000	-100.000	200.000
3221	Office supplies and other material expenses	2.500.000	-250.000	2.250.000
3222	Raw and primary materials	100.000		100.000
3223	Energy used	6.800.000		6.800.000
3224	Material and spares for current and investment maintenance	160.000		160.000
3225	Small inventories and car tires	800.000	-100.000	700.000
3231	Telephone, postal and transport services	6.700.000		6.700.000
3232	Current and investment maintenance services	320.000	-120.000	200.000
3233	Marketing and informing services	2.300.000	-600.000	1.700.000
3234	Utility services	3.900.000		3.900.000
3235	Renting and leasing	1.900.000	-600.000	1.300.000
3236	Health and veterinary services	350.000		350.000
3237	Intellectual and personal services	5.300.000		5.300.000
3238	Computer services	100.000		100.000
3239	Other services	3.800.000		3.800.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	7.600.000	-600.000	7.000.000
3292	Insurance premiums	200.000	-100.000	100.000
3293	Entertainment fund	900.000	-100.000	800.000
3294	Membership and cooperation	150.000		150.000
3299	Other unspecified operating expenses	400.000	-100.000	300.000
3431	Banking and payment operations services	100.000	-50.000	50.000
3433	Default interest rate	200.000	-50.000	150.000
3434	Other unspecified financial expenses	150.000	-100.000	50.000
3859	Other extraordinary expenses	208.581	-58.581	150.000
A570407	PROFESSIONAL STAFF TRAINING-SCHOLARSHIPS AND TUITIONS	<b>450.000</b>	<b>-200.000</b>	<b>250.000</b>
3721	Cash compensations to citizens and households	450.000	-200.000	250.000
A570489	CURRENT MAINTENANCE OF THE "KOCKICA" BUILDING	<b>2.000.000</b>		<b>2.000.000</b>
3232	Current and investment maintenance services	2.000.000		2.000.000
A570494	INSPECTION AFFAIRS	<b>550.000</b>		<b>550.000</b>
3213	Professional proficiency of employees	150.000		150.000
3221	Office supplies and other material expenses	300.000		300.000
3232	Current and investment maintenance services	10.000		10.000
3235	Renting and leasing	40.000		40.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	10.000		10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	10.000		10.000
K570239	BUYOUT AND PURCHASE OF SUBSTITUTE FLATS IN HARBOURS MASTERS	<b>650.000</b>	<b>-200.000</b>	<b>450.000</b>
3232	Current and investment maintenance services	150.000	-100.000	50.000
4211	Residential facilities	500.000	-100.000	400.000
K570270	BUSINESS PREMISES RECONSTRUCTION AND MAINTENANCE	<b>1.488.000</b>	<b>-50.000</b>	<b>1.438.000</b>
3232	Current and investment maintenance services	310.000		310.000
3237	Intellectual and personal services	20.000		20.000
4126	Other intangible assets	50.000		50.000
4511	Additional investments in buildings	908.000		908.000
4521	Additional plants and equipment investment	200.000	-50.000	150.000
K570319	MOTOR POOL RENEWAL	<b>5.000.000</b>	<b>-1.400.000</b>	<b>3.600.000</b>
3232	Current and investment maintenance services	1.300.000	-200.000	1.100.000
3235	Renting and leasing	2.200.000	-200.000	2.000.000
3292	Insurance premiums	500.000		500.000
4231	Means of road transport	1.000.000	-1.000.000	
K570320	EQUIPPING	<b>1.580.000</b>		<b>1.580.000</b>
4221	Office equipment and furniture	500.000		500.000
4222	Communication equipment	230.000		230.000
4223	Maintenance and safety equipment	300.000		300.000
4227	Machines, devices and equipment for other purposes	550.000		550.000
K570321	IT INFRASTRUCTURE OF THE MINISTRY	<b>9.556.700</b>	<b>-1.950.000</b>	<b>7.606.700</b>
3224	Material and spares for current and investment maintenance	150.000	-100.000	50.000
3232	Current and investment maintenance services	1.400.000	-100.000	1.300.000
3235	Renting and leasing	400.000		400.000
3237	Intellectual and personal services	200.000	-150.000	50.000
3238	Computer services	3.056.700		3.056.700
4123	Licenses	400.000		400.000
4126	Other intangible assets	50.000		50.000
4221	Office equipment and furniture	1.200.000	-200.000	1.000.000
4222	Communication equipment	800.000	-700.000	100.000
4225	Instruments, devices and machines	400.000	-200.000	200.000
4262	Investment in computer programmes	1.500.000	-500.000	1.000.000
K570437	"KOCKICA" BUILDING RECONSTRUCTION	<b>18.640.000</b>	<b>-1.000.000</b>	<b>17.640.000</b>
3237	Intellectual and personal services	70.000		70.000
4126	Other intangible assets	70.000		70.000
4511	Additional investments in buildings	500.000		500.000
4521	Additional plants and equipment investment	18.000.000	-1.000.000	17.000.000
K761028	EQUIPPING THE INSPECTION SERVICE WITH MEANS OF TRANSPORT, DEVICES AND OTHER EQUIPMENT	<b>2.000.000</b>	<b>-600.000</b>	<b>1.400.000</b>
3232	Current and investment maintenance services	50.000		50.000
4221	Office equipment and furniture	400.000	-200.000	200.000
4222	Communication equipment	50.000		50.000
4227	Machines, devices and equipment for other purposes	250.000		250.000
4231	Means of road transport	1.000.000	-400.000	600.000
4262	Investment in computer programmes	250.000		250.000
1202	INTERNATIONAL LINER COOPERATION	<b>2.400.000</b>		<b>2.400.000</b>
K570297	WORK OF THE SAVA AND DANUBE COMMISSION AND PARTAKING IN THE WORK OF INTERNATIONAL INSTITUTIONS IN THE AREA OF INTERNAL SAILING	<b>2.400.000</b>		<b>2.400.000</b>
3235	Renting and leasing	800.000		800.000
3294	Membership and cooperation	600.000		600.000
3622	Capital aids to international organisations	1.000.000		1.000.000
1204	RAILWAYS RESTRUCTURING AND MODERNISATION	<b>444.280.000</b>	<b>-90.250.000</b>	<b>354.030.000</b>
A570491	IMPROVING STRUCTURAL RAILWAYS REFORM IN PRE-ACCESSION PROCESS	<b>5.950.000</b>		<b>5.950.000</b>
3237	Intellectual and personal services	1.200.000		1.200.000
3239	Other services	200.000		200.000
3294	Membership and cooperation	250.000		250.000
3811	Current cash donations	3.500.000		3.500.000
3821	Capital donations to non-profit organisations	800.000		800.000
K570490	STUDY BACKGROUND AND PLANS FOR DEVELOPING RAILWAY TRANSPORT SECTOR	<b>16.500.000</b>	<b>-15.250.000</b>	<b>1.250.000</b>
4126	Other intangible assets	16.500.000	-15.250.000	1.250.000
K820030	PHARE 2006-RESTRUCTURING AND DEVELOPMENT OF THE CROATIAN RAILWAY SYSTEM WITHIN THE FRAMEWORK OF THE EUROPEAN UNION LEGISLATION	<b>11.830.000</b>		<b>11.830.000</b>
3237	Intellectual and personal services	10.000.000		10.000.000
4126	Other intangible assets	1.830.000		1.830.000
T570336	RESOURCES TO CATER FOR EXCESS EMPLOYEES	<b>80.000.000</b>	<b>-10.000.000</b>	<b>70.000.000</b>
3512	Subsidies to public sector companies	80.000.000	-10.000.000	70.000.000
T587030	PROCUREMENT OF NEW RAIL VEHICLES	<b>65.000.000</b>	<b>-65.000.000</b>	
3861	Capital aids to banks and other financial institutions and companies in the public sector	65.000.000	-65.000.000	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
T761012	RAIL VEHICLES MODERNISATION	265.000.000		265.000.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	265.000.000		265.000.000
1205	MODERNISATION AND DEVELOPMENT OF PORTS OF STATE IMPORTANCE	150.741.000	-21.600.000	129.141.000
A250999	MODERNISATION, RECONSTRUCTION AND DEVELOPMENT OF FISHERIES PORTS (ZERP)	8.000.000	-4.000.000	4.000.000
3821	Capital donations to non-profit organisations	8.000.000	-4.000.000	4.000.000
A570292	LOAN REPAYMENT SUPPORT TO PORT OF RIJEKA - PARIS CLUB	1.235.731		1.235.731
3811	Current cash donations	1.235.731		1.235.731
A570293	SUPPORT TO RIJEKA PORT ADMINISTRATION FOR REPAYMENT OF EDCF LOAN COMMITMENTS - "SAMSUNG" PROJECT	18.283.550		18.283.550
3811	Current cash donations	8.283.550		8.283.550
3821	Capital donations to non-profit organisations	10.000.000		10.000.000
A570294	SUPPORT TO RIJEKA PORT ADMINISTRATION FOR THE EXECUTION OF A WORLD BANK (IBRD) LOAN - RIJEKA GATEWAY PROJECT - DOMESTIC COMPONENT	35.000.000	-7.000.000	28.000.000
3811	Current cash donations	15.000.000		15.000.000
3821	Capital donations to non-profit organisations	20.000.000	-7.000.000	13.000.000
A570325	DEVELOPMENT AND MAINTENANCE OF PORT SUBSTRUCTURE IN PORTS OF STATE IMPORTANCE	20.000.000	-3.000.000	17.000.000
3821	Capital donations to non-profit organisations	20.000.000	-3.000.000	17.000.000
A570348	IDENTIFICATION OF MARITIME DOMAIN BORDERS AND IMPLEMENTATION OF THE MARITIME DOMAIN IDENTIFIED	1.500.000		1.500.000
3239	Other services	500.000		500.000
3299	Other unspecified operating expenses	1.000.000		1.000.000
A570350	MARITIME DOMAIN CONCESSION GRANTING	308.400		308.400
3291	Allowances for the work of representing and executive bodies, commissions and similar	308.400		308.400
A570464	SUPPORT TO DUBROVNIK PORT ADMINISTRATION FOR THE EXECUTION OF AN EBRD LOAN - PORT INFRASTRUCTURE DEVELOPMENT PROJECT - DOMESTIC COMPONENT	18.000.000	-1.600.000	16.400.000
3811	Current cash donations	12.000.000		12.000.000
3821	Capital donations to non-profit organisations	6.000.000	-1.600.000	4.400.000
A570503	SUPPORT TO PLOČE PORT ADMINISTRATION FOR THE EXECUTION OF A WORLD BANK LOAN - TRADE AND TRANSPORT INTEGRATION PROJECT	30.000.000	-6.000.000	24.000.000
3821	Capital donations to non-profit organisations	30.000.000	-6.000.000	24.000.000
A587040	SUPPORT TO ZADAR PORT ADMINISTRATION FOR THE REPAYMENT OF A DEVELOPMENT AND EMPLOYMENT FUND LOAN (HPB ZAGREB)	3.240.000		3.240.000
3811	Current cash donations	3.240.000		3.240.000
K587039	GAŽENICA FERRY PORT DEVELOPMENT	15.173.319		15.173.319
3821	Capital donations to non-profit organisations	15.173.319		15.173.319
1208	RAIL TRACKS AND HUBS MODERNISATION AND DEVELOPMENT	32.112.500	-4.759.000	27.353.500
K570484	ISPA PROJECTS - PRODUCTION OF STUDIES	2.000.000		2.000.000
4126	Other intangible assets	2.000.000		2.000.000
T821028	IPA PROJECT- -ZAGREB, MAIN TRAIN STATION HUB MODERNISATION AND DEVELOPMENT	30.112.500	-4.759.000	25.353.500
3861	Capital aids to banks and other financial institutions and companies in the public sector	30.112.500	-4.759.000	25.353.500
1209	INCENTIVES TO CROATIAN SHIPPERS	57.900.000	-5.500.000	52.400.000
A250998	INCENTIVES FOR THE DEVELOPMENT, RENEWAL AND MODERNISATION OF FISHERIES FLEET (ZERP)	10.000.000	-4.500.000	5.500.000
3522	Subsidies to non-public sector companies	10.000.000	-4.500.000	5.500.000
A570288	INCENTIVES FOR BUILDING VESSELS FOR CROATIAN SHIPPERS AND THE DEVELOPMENT AND RECONSTRUCTION OF FLOATING FACILITIES IN THE CROATIAN SHIPYARDS	30.000.000	-1.000.000	29.000.000
3522	Subsidies to non-public sector companies	30.000.000	-1.000.000	29.000.000
A570482	SCHOLARSHIPS FOR REGULAR PUPILS AND STUDENTS IN SECONDARY MARITIME SCHOOLS AND MARITIME FACULTIES AND INTERNSHIPS OF SEAMEN	6.100.000		6.100.000
3721	Cash compensations to citizens and households	6.100.000		6.100.000
A819015	MARITIME INDUSTRY PROMOTION	600.000		600.000
3233	Marketing and informing services	300.000		300.000
3237	Intellectual and personal services	300.000		300.000
A820026	TECHNICAL MAINTENANCE AND MANAGEMENT OF SCHOOL SHIP	1.000.000		1.000.000
3232	Current and investment maintenance services	1.000.000		1.000.000
K819001	BUILDING SCHOOL SHIP - "LOGGER"	10.200.000		10.200.000
3237	Intellectual and personal services	200.000		200.000
4233	Means of maritime and river transport	10.000.000		10.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1213	INCENTIVES FOR RAILWAY TRANSPORT	<b>384.000.000</b>	<b>30.000.000</b>	<b>414.000.000</b>
A761010	INCENTIVES FOR COMBINED RAILWAY TRANSPORT	<b>14.000.000</b>	<b>30.000.000</b>	<b>44.000.000</b>
3512	Subsidies to public sector companies	14.000.000	30.000.000	44.000.000
A761011	INCENTIVES FOR PASSENGER RAILWAY TRANSPORT	<b>370.000.000</b>		<b>370.000.000</b>
3512	Subsidies to public sector companies	370.000.000		370.000.000
1215	MONITORING AND DEVELOPMENT OF POSTAL SERVICE AND POSTAL TRANSPORT	<b>4.800.000</b>		<b>4.800.000</b>
A821015	HAKOM-SUPPORT TO REGULATORY MATTERS IN THE FIELD OF POSTAL AND COURIER SERVICES	<b>3.800.000</b>		<b>3.800.000</b>
3811	Current cash donations	3.700.000		3.700.000
3821	Capital donations to non-profit organisations	100.000		100.000
K587047	REPUBLIC OF CROATIA POSTAL SECTOR DEVELOPMENT STRATEGY	<b>1.000.000</b>		<b>1.000.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	1.000.000		1.000.000
1217	CONVERGENCE TO NATO ALLIANCE AS PER MAP PROGRAMME	<b>700.000</b>	<b>-500.000</b>	<b>200.000</b>
A570296	CONVERGENCE TO NATO ALLIANCE - EQUIPPING AIRPORTS AS PER NATO (MAP) PROGRAMME	<b>700.000</b>	<b>-500.000</b>	<b>200.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	700.000	-500.000	200.000
1218	TRANSPORT LINKAGES BETWEEN ISLANDS AND MAINLAND AND BETWEEN ISLANDS	<b>75.000.000</b>	<b>-8.000.000</b>	<b>67.000.000</b>
A570219	REHABILITATION AND RECONSTRUCTION OF SUBSTRUCTURES AND SUPERSTRUCTURES OF PORTS AVAILABLE FOR PUBLIC TRANSPORT IN COUNTY TERRITORY	<b>45.000.000</b>	<b>-8.000.000</b>	<b>37.000.000</b>
3821	Capital donations to non-profit organisations	45.000.000	-8.000.000	37.000.000
A570250	RENEWAL OF JADROLINIJA PASSENGER FLEET	<b>20.000.000</b>		<b>20.000.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	20.000.000		20.000.000
A587041	INCENTIVES FOR SHIPPERS IN NATIONAL LINES	<b>10.000.000</b>		<b>10.000.000</b>
3522	Subsidies to non-public sector companies	10.000.000		10.000.000
1219	DEVELOPMENT OF ROAD TRANSPORT AND ROAD SAFETY ARBITRATIONS INITIATED AGAINST CROATIA BY ASTALDI COMPANY AND TRANSEUROPEAN MOTORWAY	<b>5.839.200</b>	<b>120.200</b>	<b>5.959.400</b>
A570003	Other unspecified operating expenses	100.000		100.000
3299	ROAD TRAFFIC SAFETY	<b>400.000</b>	<b>-400.000</b>	
A570014	Marketing and informing services	150.000	-150.000	
3233	Intellectual and personal services	100.000	-100.000	
3237	Other services	50.000	-50.000	
3239	Current aids within general government	50.000	-50.000	
3631	Current cash donations	50.000	-50.000	
3811	PROFESSIONAL TRAINING FOR THE PERFORMANCE OF PUBLIC ROAD TRANSPORT ACTIVITY	<b>70.000</b>	<b>-70.000</b>	
A570306	Other services	20.000	-20.000	
3239	Current cash donations	50.000	-50.000	
3811	EQUIPPING SCHOOL TRAFFIC PATROLS	<b>200.000</b>	<b>-200.000</b>	
K570315	Machines, devices and equipment for other purposes	200.000	-200.000	
4227	IPA PROJECT-EFFICIENT ROAD TRANSPORTATION INSPECTION SYSTEM OPERATION	<b>5.069.200</b>	<b>-1.723.000</b>	<b>3.346.200</b>
K819028	Office equipment and furniture	819.200	-278.000	541.200
4221	Means of road transport	3.900.000	-1.326.000	2.574.000
4231	Investment in computer programmes	350.000	-119.000	231.000
4262	INTRODUCTION OF DIGITAL TACHOGRAPHS IN ROAD MOTOR VEHICLES		<b>2.513.200</b>	<b>2.513.200</b>
K821031	Intellectual and personal services		452.376	452.376
3237	Computer services		1.507.920	1.507.920
3238	Office equipment and furniture		251.320	251.320
4221	Communication equipment		301.584	301.584
4222	AIR TRANSPORT DEVELOPMENT	<b>108.765.000</b>	<b>-21.820.000</b>	<b>86.945.000</b>
1221	LINKS AND COOPERATION WITH INTERNATIONAL AVIATION ORGANISATIONS	<b>785.000</b>	<b>80.000</b>	<b>865.000</b>
A570001	Professional proficiency of employees	60.000		60.000
3213	Office supplies and other material expenses	20.000		20.000
3221	Telephone, postal and transport services	50.000		50.000
3231	Renting and leasing	40.000		40.000
3235	Intellectual and personal services	150.000	80.000	230.000
3237	Computer services	100.000		100.000
3238	Membership and cooperation	350.000		350.000
3294	Other unspecified operating expenses	15.000		15.000
3299	DEVELOPMENT AND SAFETY OF SPORTS AIRPORTS	<b>4.000.000</b>	<b>1.500.000</b>	<b>5.500.000</b>
A570193	Capital aids to banks and other financial institutions and companies in the public sector	4.000.000	1.500.000	5.500.000
3861	INTERVENTION HELIPORTS ON CROATIAN ISLANDS	<b>1.200.000</b>		<b>1.200.000</b>
A570256				



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3632	Capital aids within general government	1.200.000		1.200.000
A570486	EXECUTION OF PUBLIC POWERS IN AIR TRAFFIC (CROATIAN AVIATION ASSOCIATION)	<b>80.000</b>		<b>80.000</b>
3811	Current cash donations	80.000		80.000
A587049	CIVIL AVIATION AGENCY ESTABLISHMENT	<b>2.000.000</b>	<b>2.000.000</b>	<b>4.000.000</b>
3811	Current cash donations	2.000.000	2.000.000	4.000.000
A587050	PRESERVING REGION TRAFFIC LINKAGES (DOMESTIC LINE AIR TRANSPORT)	<b>98.000.000</b>	<b>-23.000.000</b>	<b>75.000.000</b>
3512	Subsidies to public sector companies	98.000.000	-23.000.000	75.000.000
K108887	REGIONAL (ISLAND) AIRPORTS IN CROATIA	<b>300.000</b>	<b>-200.000</b>	<b>100.000</b>
3632	Capital aids within general government	300.000	-200.000	100.000
K271210	AIR TRANSPORT STRATEGY	<b>400.000</b>	<b>-200.000</b>	<b>200.000</b>
4126	Other intangible assets	400.000	-200.000	200.000
K761031	ZADAR AIRPORT RECONSTRUCTION	<b>2.000.000</b>	<b>-2.000.000</b>	
3861	Capital aids to banks and other financial institutions and companies in the public sector	2.000.000	-2.000.000	
1222	AIR TRANSPORT SAFETY AND PROTECTION	<b>36.000.000</b>	<b>-6.720.000</b>	<b>29.280.000</b>
A570016	INVESTIGATION OF ACCIDENTS AND INCIDENTS IN AIR TRANSPORT	<b>1.350.000</b>		<b>1.350.000</b>
3213	Professional proficiency of employees	100.000	-100.000	
3221	Office supplies and other material expenses	30.000	20.000	50.000
3225	Small inventories and car tires	20.000		20.000
3237	Intellectual and personal services	300.000	200.000	500.000
3238	Computer services	100.000	30.000	130.000
3859	Other extraordinary expenses	800.000	-150.000	650.000
A570312	AIR TRAFFIC PROTECTION AND MANAGEMENT OF AIR SPACE (NATIONAL COMMISSIONS)	<b>400.000</b>		<b>400.000</b>
3291	Allowances for the work of representing and executive bodies, commissions and similar	400.000		400.000
A570332	MAINTAINING PROFICIENCY AS PER ICAO AND JAA STANDARDS	<b>250.000</b>	<b>80.000</b>	<b>330.000</b>
3237	Intellectual and personal services	250.000	80.000	330.000
A570333	ENSURING SAFETY TRANSPORT STANDARDS IN CROATIAN AIRPORTS	<b>34.000.000</b>	<b>-6.800.000</b>	<b>27.200.000</b>
3512	Subsidies to public sector companies	4.000.000		4.000.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	30.000.000	-6.800.000	23.200.000
1224	MARITIME TRANSPORT SAFETY	<b>86.665.000</b>	<b>-8.565.000</b>	<b>78.100.000</b>
A570017	MARITIME TRANSPORT SAFETY	<b>7.180.000</b>	<b>-1.170.000</b>	<b>6.010.000</b>
3213	Professional proficiency of employees	10.000		10.000
3221	Office supplies and other material expenses	1.500.000	-300.000	1.200.000
3223	Energy used	3.750.000		3.750.000
3224	Material and spares for current and investment maintenance	100.000		100.000
3232	Current and investment maintenance services	200.000		200.000
3234	Utility services	500.000	-420.000	80.000
3237	Intellectual and personal services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	500.000	-450.000	50.000
3292	Insurance premiums	50.000		50.000
3294	Membership and cooperation	270.000		270.000
A570322	SAILING SAFETY FACILITIES AND MARITIME RADIO SERVICE - PLOVPUT, SPLIT	<b>1.500.000</b>		<b>1.500.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	1.500.000		1.500.000
A570409	SEARCH AND RESCUE AT SEA AND SEA POLLUTION CONTROL	<b>10.150.000</b>	<b>-425.000</b>	<b>9.725.000</b>
3235	Renting and leasing	6.100.000	-400.000	5.700.000
3811	Current cash donations	50.000	-25.000	25.000
3859	Other extraordinary expenses	4.000.000		4.000.000
A570415	BUILDING A MULTIPURPOSE SHIP-WORKSHOP, RELATED TO MARITIME SAFETY	<b>4.000.000</b>	<b>-4.000.000</b>	
3861	Capital aids to banks and other financial institutions and companies in the public sector	4.000.000	-4.000.000	
A587042	EXCAVATION OF A NEW PRIVLAČKI GAZ WATERWAY	<b>1.500.000</b>	<b>-100.000</b>	<b>1.400.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	1.500.000	-100.000	1.400.000
A821026	EXPANDING AND DEEPENING THE NERETVA RIVER DELTA WATERWAY	<b>500.000</b>		<b>500.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	500.000		500.000
K103278	EQUIPPING HARBOUR MASTER'S WITH VESSELS, DEVICES AND OTHER EQUIPMENT	<b>6.550.000</b>		<b>6.550.000</b>
3224	Material and spares for current and investment maintenance	1.000.000		1.000.000
3232	Current and investment maintenance services	2.000.000	500.000	2.500.000
4126	Other intangible assets	250.000	-100.000	150.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4222	Communication equipment	200.000		200.000
4227	Machines, devices and equipment for other purposes	400.000	-100.000	300.000
4233	Means of maritime and river transport	2.000.000		2.000.000
4531	Additional investment in means of transport	700.000	-300.000	400.000
K250796	MARITIME TRANSPORT INFORMATION SYSTEM ESTABLISHMENT	<b>5.650.000</b>	<b>-600.000</b>	<b>5.050.000</b>
3224	Material and spares for current and investment maintenance	50.000		50.000
3232	Current and investment maintenance services	450.000	-100.000	350.000
3237	Intellectual and personal services	500.000		500.000
3238	Computer services	1.500.000		1.500.000
4123	Licenses	400.000		400.000
4126	Other intangible assets	250.000		250.000
4221	Office equipment and furniture	1.000.000	-400.000	600.000
4262	Investment in computer programmes	1.500.000	-100.000	1.400.000
K407071	PHARE 2005-VTS SYSTEM-ESTABLISHMENT OF SAILING CONTROL AND RADIO LINK SYSTEM FOR MARITIME TRAFFIC CONTROL	<b>450.000</b>		<b>450.000</b>
3237	Intellectual and personal services	450.000		450.000
K570411	RENEWAL AND MAINTENANCE OF WATERWAY STRIPS IN HARBOUR MASTER'S AND BRANCHES	<b>2.500.000</b>		<b>2.500.000</b>
3232	Current and investment maintenance services	1.000.000		1.000.000
3237	Intellectual and personal services	150.000		150.000
4221	Office equipment and furniture	400.000		400.000
4223	Maintenance and safety equipment	150.000		150.000
4511	Additional investments in buildings	800.000		800.000
K570413	EXPANDING AND DEEPENING OF THE MALI ŽDRELAC WATERWAY	<b>8.000.000</b>		<b>8.000.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	8.000.000		8.000.000
K819013	VTS SYSTEM-ESTABLISHMENT OF SAILING CONTROL AND RADIO LINK SYSTEM FOR MARITIME TRAFFIC CONTROL	<b>2.150.000</b>	<b>-450.000</b>	<b>1.700.000</b>
3232	Current and investment maintenance services	400.000	-100.000	300.000
3237	Intellectual and personal services	500.000		500.000
4126	Other intangible assets	300.000	-150.000	150.000
4227	Machines, devices and equipment for other purposes	850.000	-200.000	650.000
4262	Investment in computer programmes	100.000		100.000
K820001	PROCUREMENT OF MEANS OF MARITIME AND RIVER TRANSPORT FOR COAST GUARD AND STATE BORDER CONTROL PURPOSES (ZERP)	<b>5.455.000</b>	<b>-1.000.000</b>	<b>4.455.000</b>
3237	Intellectual and personal services	375.000		375.000
4126	Other intangible assets	80.000		80.000
4233	Means of maritime and river transport	5.000.000	-1.000.000	4.000.000
K821012	PHARE 2006-VTS SYSTEM-ESTABLISHMENT OF SAILING CONTROL AND RADIO LINK SYSTEM FOR MARITIME TRAFFIC CONTROL	<b>31.080.000</b>	<b>-820.000</b>	<b>30.260.000</b>
3237	Intellectual and personal services	3.000.000		3.000.000
4111	Lands		50.000	50.000
4126	Other intangible assets	1.800.000		1.800.000
4227	Machines, devices and equipment for other purposes	26.280.000	-870.000	25.410.000
1225	TRANSPORT SEARCH AND RESCUE	<b>850.000</b>		<b>850.000</b>
A570249	MOUNTANIOUS RESCUE SERVICES	<b>850.000</b>		<b>850.000</b>
3811	Current cash donations	450.000		450.000
3821	Capital donations to non-profit organisations	400.000		400.000
1229	TRANSPORT ENVIRONMENTAL PROTECTION	<b>12.533.760</b>	<b>-7.300.000</b>	<b>5.233.760</b>
A570501	PHARE 2005 PROJECT-PARTICIPATION IN THE MARCO POLO COMMUNITY PROGRAMME	<b>1.610.000</b>		<b>1.610.000</b>
3621	Current aids to international organisations	1.610.000		1.610.000
A819003	SHORT SEA SHIPPING	<b>10.623.760</b>	<b>-7.000.000</b>	<b>3.623.760</b>
3237	Intellectual and personal services	361.600		361.600
3512	Subsidies to public sector companies	262.160		262.160
3522	Subsidies to non-public sector companies	10.000.000	-7.000.000	3.000.000
T570498	PILOT PROJECT OF A PARTIAL INTRODUCTION OF NATURAL GAS IN PUBLIC URBAN TRANSPORT	<b>300.000</b>	<b>-300.000</b>	
3631	Current aids within general government	100.000	-100.000	
3632	Capital aids within general government	200.000	-200.000	
1497	TRANSPORT INFRASTRUCTURE DEVELOPMENT	<b>3.526.642.263</b>	<b>-516.998.116</b>	<b>3.009.644.147</b>
A570497	SEETO-FINANCING THE SECRETARIAT OF SEETO	<b>400.000</b>	<b>187.400</b>	<b>587.400</b>
3294	Membership and cooperation	400.000	187.400	587.400
A570504	FEE IN FUEL PRICE FOR HAC D.O.O.	<b>1.601.546.132</b>	<b>-258.299.058</b>	<b>1.343.247.074</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	1.601.546.132	-258.299.058	1.343.247.074
A570506	FEE IN FUEL PRICE FOR HAC D.O.O.	<b>1.601.546.131</b>	<b>-258.299.058</b>	<b>1.343.247.073</b>
3632	Capital aids within general government	1.601.546.131	-258.299.058	1.343.247.073
A819031	PRINCIPAL STAKE IN "BINA-ISTRA" COMPANY	<b>145.000.000</b>		<b>145.000.000</b>
5341	Shares and stakes in the domestic non-public sector companies	145.000.000		145.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A820015	SUPPORT TO THE ESTABLISHMENT AND OPERATION OF THE TRANSPORT INFRASTRUCTURE AGENCY	<b>3.200.000</b>		<b>3.200.000</b>
3811	Current cash donations	2.500.000		2.500.000
3821	Capital donations to non-profit organisations	700.000		700.000
A820029	COMPENSATION OF ROAD TOLLS FOR NATO AND EUFOR VEHICLES	<b>350.000</b>		<b>350.000</b>
3522	Subsidies to non-public sector companies	350.000		350.000
A821001	CAPITAL MOTORWAY INVESTMENTS	<b>108.500.000</b>		<b>108.500.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	108.500.000		108.500.000
K570344	IMPLEMENTATION OF A CONCESSION AGREEMENT FOR ZAGREB - MACELJ MOTORWAY DEVELOPMENT	<b>65.000.000</b>	<b>-187.400</b>	<b>64.812.600</b>
3522	Subsidies to non-public sector companies	42.000.000	5.412.500	47.412.500
5161	Loans extended to domestic non-public sector companies, craftsmen and SMEs	23.000.000	-5.599.900	17.400.100
K761030	PROJECT PROPOSAL DRAFTING-REGIONAL DEVELOPMENT-TRANSPORT	<b>700.000</b>	<b>-400.000</b>	<b>300.000</b>
4126	Other intangible assets	700.000	-400.000	300.000
K821029	TRANSPORT OPERATIONAL PROGRAMME (OP) DEVELOPMENT	<b>400.000</b>		<b>400.000</b>
4126	Other intangible assets	400.000		400.000
1509	ISLAND AND LITTORAL DEVELOPMENT	<b>232.050.000</b>	<b>-26.410.000</b>	<b>205.640.000</b>
A570352	PROMOTION OF ISLAND PUBLIC ROAD TRANSPORT	<b>30.000.000</b>	<b>-1.000.000</b>	<b>29.000.000</b>
3522	Subsidies to non-public sector companies	30.000.000	-1.000.000	29.000.000
A570354	ADRIATIC ISLANDS WATER SUPPLY	<b>13.000.000</b>		<b>13.000.000</b>
3512	Subsidies to public sector companies	13.000.000		13.000.000
A570356	PROMOTION OF ISLAND ECONOMY	<b>12.000.000</b>	<b>-2.000.000</b>	<b>10.000.000</b>
3522	Subsidies to non-public sector companies	6.000.000	-1.000.000	5.000.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	6.000.000	-1.000.000	5.000.000
A570463	ADRIATIC ISLANDS DEVELOPMENT	<b>56.850.000</b>	<b>-10.320.000</b>	<b>46.530.000</b>
3233	Marketing and informing services	50.000	-50.000	
3237	Intellectual and personal services	50.000	-50.000	
3239	Other services	50.000	-50.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	-70.000	30.000
3631	Current aids within general government	1.000.000		1.000.000
3632	Capital aids within general government	55.000.000	-10.000.000	45.000.000
3811	Current cash donations	100.000	-100.000	
3821	Capital donations to non-profit organisations	500.000		500.000
A819012	CROATIAN ISLAND PRODUCTS	<b>300.000</b>		<b>300.000</b>
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
3811	Current cash donations	50.000		50.000
A820011	ISLAND ENERGY DEVELOPMENT	<b>1.000.000</b>	<b>1.000.000</b>	<b>2.000.000</b>
3522	Subsidies to non-public sector companies	1.000.000	1.000.000	2.000.000
A820012	LITTORAL AND INFRASTRUCTURE PROJECTS DEVELOPMENT	<b>28.200.000</b>	<b>-390.000</b>	<b>27.810.000</b>
3233	Marketing and informing services	50.000	-50.000	
3237	Intellectual and personal services	100.000	-100.000	
3239	Other services	100.000	-100.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000	-50.000	
3631	Current aids within general government	800.000		800.000
3632	Capital aids within general government	27.000.000		27.000.000
3811	Current cash donations	100.000	-90.000	10.000
K587038	PRODUCTION OF ISLAND DEVELOPMENT STUDY, PROJECT AND PROGRAMME DOCUMENTATION	<b>700.000</b>	<b>-700.000</b>	
3237	Intellectual and personal services	100.000	-100.000	
4126	Other intangible assets	500.000	-500.000	
4262	Investment in computer programmes	100.000	-100.000	
K819011	CO-FINANCING IN BUILDING A MULTIPURPOSE CITY SPORTS AND RECREATIONAL HALL "VIŠNJK" IN ZADAR	<b>15.000.000</b>		<b>15.000.000</b>
3632	Capital aids within general government	15.000.000		15.000.000
T570462	BUILDING COMMUNAL AND SOCIAL INFRASTRUCTURE FACILITIES ON CROATIAN ISLANDS (CEB IV)	<b>35.000.000</b>	<b>-5.000.000</b>	<b>30.000.000</b>
3632	Capital aids within general government	35.000.000	-5.000.000	30.000.000
T821011	INTEGRATED LITTORAL LOCAL COMMUNITY DEVELOPMENT (EIB II)	<b>40.000.000</b>	<b>-8.000.000</b>	<b>32.000.000</b>
3632	Capital aids within general government	40.000.000	-8.000.000	32.000.000
1510	SHORT SEA SHIPPING DEVELOPMENT	<b>2.115.000</b>	<b>-170.000</b>	<b>1.945.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A821014	SCHOLARSHIPS FOR REGULAR STUDENTS ENROLLED IN TRANSPORT FACULTY AND PUPILS OF BAKAR SECONDARY SCHOOL	200.000		200.000
3721	Cash compensations to citizens and households	200.000		200.000
K570257	PRODUCTION OF PLANNING DOCUMENTS FOR THE RIVER TRANSPORT DEVELOPMENT	600.000		600.000
3237	Intellectual and personal services	100.000		100.000
4126	Other intangible assets	500.000		500.000
K570358	REFURBISHMENT AND MAINTENANCE OF INLAND WATERS HARBOUR MASTER'S BUSINESS PREMISES	1.315.000	-170.000	1.145.000
3224	Material and spares for current and investment maintenance	15.000		15.000
3232	Current and investment maintenance services	320.000	-120.000	200.000
3237	Intellectual and personal services	100.000	-20.000	80.000
4126	Other intangible assets	25.000		25.000
4221	Office equipment and furniture	200.000	-30.000	170.000
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	50.000		50.000
4227	Machines, devices and equipment for other purposes	25.000		25.000
4511	Additional investments in buildings	500.000		500.000
4521	Additional plants and equipment investment	30.000		30.000
1511	MONITORING AND DEVELOPING THE POSTAL AND TELECOMMUNICATION MARKET SYSTEM	5.710.000	-1.810.000	3.900.000
A570340	DEVELOPMENT OF ELECTRONIC COMMUNICATIONS, INFORMATION SOCIETY AND POSTAL SERVICES	2.110.000	-310.000	1.800.000
3211	Business travel	50.000	-50.000	
3213	Professional proficiency of employees	50.000	-50.000	
3221	Office supplies and other material expenses	50.000	-50.000	
3237	Intellectual and personal services	500.000	-100.000	400.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	160.000	-60.000	100.000
3294	Membership and cooperation	1.200.000		1.200.000
3299	Other unspecified operating expenses	100.000		100.000
K819004	STUDY ON THE DEVELOPMENT OF NEW SERVICES IN THE CROATIAN POSTAL MARKET	600.000		600.000
4126	Other intangible assets	600.000		600.000
K820003	STUDY ON THE DEVELOPMENT OF BROADBAND INFRASTRUCTURE AND SERVICES FOR LOCAL SELF-GOVERNMENT IN CROATIA	600.000	-600.000	
4126	Other intangible assets	600.000	-600.000	
K820017	STATUS ANALYSIS IN THE FIELD OF PROTECTION AGAINST THE UNDESIRED ELECTRONIC COMMUNICATIONS AND PROPOSAL OF SPECIFIC MEASURES	400.000	-400.000	
4126	Other intangible assets	400.000	-400.000	
K821030	DEVELOPMENT OF WIMAX NETWORK IN CROATIA'S TERRITORY	2.000.000	-500.000	1.500.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	2.000.000	-500.000	1.500.000
1544	INLAND WATERWAY SAILING SAFETY AND CONTROL	8.870.000	-30.000	8.840.000
A570442	SEARCH AND RESCUE IN INLAND WATERWAY TRANSPORT	250.000		250.000
3237	Intellectual and personal services	50.000		50.000
3859	Other extraordinary expenses	200.000		200.000
K570441	EQUIPPING HARBOUR MASTER'S WITH OFFICIAL VESSELS, MEANS OF TRANSPORT AND EQUIPMENT FOR THE NEEDS OF RIVER TRANSPORT SAFETY	3.900.000		3.900.000
3221	Office supplies and other material expenses	400.000		400.000
3232	Current and investment maintenance services	400.000		400.000
3292	Insurance premiums	100.000		100.000
4126	Other intangible assets	100.000		100.000
4221	Office equipment and furniture	100.000		100.000
4222	Communication equipment	100.000		100.000
4231	Means of road transport	400.000		400.000
4233	Means of maritime and river transport	2.000.000		2.000.000
4531	Additional investment in means of transport	300.000		300.000
K587028	IT INFRASTRUCTURE OF INLAND TRANSPORT	870.000	-30.000	840.000
3232	Current and investment maintenance services	150.000		150.000
3237	Intellectual and personal services	40.000		40.000
3238	Computer services	80.000	-30.000	50.000
4221	Office equipment and furniture	200.000		200.000
4262	Investment in computer programmes	400.000		400.000
K587029	NCC-NATIONAL CONTROL CENTRE	3.850.000		3.850.000
3237	Intellectual and personal services	150.000		150.000
3238	Computer services	500.000		500.000
4126	Other intangible assets	400.000		400.000
4221	Office equipment and furniture	100.000		100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4222	Communication equipment	100.000		100.000
4262	Investment in computer programmes	100.000		100.000
4511	Additional investments in buildings	2.500.000		2.500.000
1545	PROMOTION OF RIVER TRANSPORT	<b>1.700.000</b>	<b>500.000</b>	<b>2.200.000</b>
A570445	SUPPORT TO LOCAL AND REGIONAL SELF-GOVERNMENT UNITS FOR THE DEVELOPMENT OF RIVER TRANSPORT AND COUNTY PORTS AND PIERS	<b>1.000.000</b>	<b>500.000</b>	<b>1.500.000</b>
3632	Capital aids within general government	1.000.000	500.000	1.500.000
A570487	NEW TECHNOLOGIES AND SYSTEMS RESEARCH AND DEVELOPMENT	<b>700.000</b>		<b>700.000</b>
3522	Subsidies to non-public sector companies	500.000		500.000
3862	Capital aids to banks and other financial institutions and companies outside the public sector	200.000		200.000
1546	DEVELOPMENT OF INLAND PORTS OF STATE IMPORTANCE	<b>47.700.000</b>	<b>-11.986.655</b>	<b>35.713.345</b>
A570447	BUILDING AND MAINTENANCE OF PORT STRUCTURES IN INLAND PORTS OF STATE IMPORTANCE	<b>30.500.000</b>	<b>-3.000.000</b>	<b>27.500.000</b>
3811	Current cash donations	3.500.000		3.500.000
3821	Capital donations to non-profit organisations	27.000.000	-3.000.000	24.000.000
K820005	LAND BUYOUT IN VUKOVAR PORT AREA	<b>8.000.000</b>	<b>-4.986.655</b>	<b>3.013.345</b>
3821	Capital donations to non-profit organisations	8.000.000	-4.986.655	3.013.345
K820027	LAND BUYOUT IN SLAVONSKI BROD PORT AREA	<b>4.000.000</b>	<b>-4.000.000</b>	
3821	Capital donations to non-profit organisations	4.000.000	-4.000.000	
K821027	IPA PROJEKT-LUKA VUKOVAR RECONSTRUCTION-NEW EASTERN PORT	<b>5.200.000</b>		<b>5.200.000</b>
3821	Capital donations to non-profit organisations	5.200.000		5.200.000
1547	BUILDING AND TECHNICAL MAINTENANCE OF INLAND WATERWAYS	<b>450.000</b>		<b>450.000</b>
K587027	INFRASTRUCTURE PROJECT MANAGEMENT	<b>450.000</b>		<b>450.000</b>
3213	Professional proficiency of employees	150.000		150.000
4262	Investment in computer programmes	300.000		300.000
1659	PROGRAMME OF ORGANISING MULTIPURPOSE HELICOPTER SERVICE (MHS) IN THE REPUBLIC OF CROATIA	<b>500.000</b>	<b>-300.000</b>	<b>200.000</b>
A570465	MHS SYSTEM-ESTABLISHMENT OF THE MULTIPURPOSE HELICOPTER SERVICE IN CROATIA	<b>500.000</b>	<b>-300.000</b>	<b>200.000</b>
3239	Other services	500.000	-300.000	200.000
1673	GENDER EQUALITY PROTECTION AND PROMOTION	<b>50.000</b>		<b>50.000</b>
A570493	IMPLEMENTATION OF THE NATIONAL GENDER EQUALITY PROMOTION POLICY	<b>50.000</b>		<b>50.000</b>
3299	Other unspecified operating expenses	50.000		50.000
1688	IMPLEMENTATION OF THE NATIONAL RAILWAY INFRASTRUCTURE PROGRAMME	<b>2.005.256.000</b>	<b>-113.991.600</b>	<b>1.891.264.400</b>
A570334	RAILWAY INFRASTRUCTURE MAINTENANCE AND TRAFFIC CONTROL	<b>1.150.900.000</b>		<b>1.150.900.000</b>
3512	Subsidies to public sector companies	1.150.900.000		1.150.900.000
K761009	RAILWAY INFRASTRUCTURE MODERNISATION AND DEVELOPMENT	<b>650.000.000</b>	<b>-113.991.600</b>	<b>536.008.400</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	650.000.000	-113.991.600	536.008.400
K761029	IPA PROJECT-MODERNISATION AND DEVELOPMENT OF RAIL TRACKS-PROJECT DOCUMENTATION PREPARATION	<b>4.394.000</b>		<b>4.394.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	4.394.000		4.394.000
T570365	MODERNISATION AND DEVELOPMENT OF RAIL TRACKS AT CORRIDOR X - ISPA PROJECT	<b>199.962.000</b>		<b>199.962.000</b>
3861	Capital aids to banks and other financial institutions and companies in the public sector	199.962.000		199.962.000
<b>06545</b>	<b>Coastal Line Transport Agency</b>	<b>443.443.780</b>	<b>-23.099.050</b>	<b>420.344.730</b>
1218	TRAFFIC CONNECTION BETWEEN ISLANDS AND MAINLAND AND BETWEEN ISLANDS	<b>443.443.780</b>	<b>-23.099.050</b>	<b>420.344.730</b>
A570323	PROMOTION OF REGULAR MARITIME PASSENGER AND FAST LINES	<b>440.000.000</b>	<b>-23.000.000</b>	<b>417.000.000</b>
3512	Subsidies to public sector companies	440.000.000	-23.000.000	417.000.000
A587023	COASTAL LINE TRANSPORT AGENCY	<b>3.392.780</b>	<b>-99.050</b>	<b>3.293.730</b>
3111	Salaries for regular work	1.791.400	-74.640	1.716.760
3121	Other expenses for employees	41.000	-11.250	29.750
3132	Health insurance contributions	277.720	-11.570	266.150
3133	Employment contributions	38.160	-1.590	36.570
3211	Business travel	97.000		97.000
3212	Transport, field work and separated life allowance	42.000		42.000
3213	Professional proficiency of employees	28.000		28.000
3221	Office supplies and other material expenses	46.000		46.000
3223	Energy used	52.000		52.000
3224	Material and spares for current and investment maintenance	6.000		6.000
3225	Small inventories and car tires	31.000		31.000
3231	Telephone, postal and transport services	110.000		110.000

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3232	Current and investment maintenance services	60.000		60.000
3233	Marketing and informing services	61.000		61.000
3234	Utility services	21.000		21.000
3237	Intellectual and personal services	205.000		205.000
3238	Computer services	26.000		26.000
3239	Other services	22.000		22.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000		300.000
3292	Insurance premiums	31.000		31.000
3293	Entertainment fund	75.000		75.000
3294	Membership and cooperation	6.000		6.000
3299	Other unspecified operating expenses	22.000		22.000
3431	Banking and payment operations services	1.500		1.500
3433	Default interest rate	2.000		2.000
K587051	EQUIPPING	<b>51.000</b>		<b>51.000</b>
4221	Office equipment and furniture	51.000		51.000
<b>06550</b>	<b>Waterway Agency</b>	<b>71.147.400</b>	<b>-12.927.807</b>	<b>58.219.593</b>
1547	BUILDING AND TECHNICAL MAINTENANCE OF INLAND WATERWAYS	<b>71.147.400</b>	<b>-12.927.807</b>	<b>58.219.593</b>
A570448	OPERATION OF THE WATERWAY AGENCY	<b>5.867.400</b>	<b>-136.807</b>	<b>5.730.593</b>
3111	Salaries for regular work	2.120.000	-88.333	2.031.667
3113	Salaries for overtime	31.800		31.800
3114	Salaries for special work conditions	53.000		53.000
3121	Other expenses for employees	100.000	-31.250	68.750
3132	Health insurance contributions	371.000	-15.458	355.542
3133	Employment contributions	42.400	-1.766	40.634
3211	Business travel	200.000		200.000
3212	Transport, field work and separated life allowance	450.000		450.000
3213	Professional proficiency of employees	30.000		30.000
3221	Office supplies and other material expenses	150.000		150.000
3222	Raw and primary materials	10.000		10.000
3223	Energy used	1.200.000		1.200.000
3224	Material and spares for current and investment maintenance	20.000		20.000
3225	Small inventories and car tires	30.000		30.000
3231	Telephone, postal and transport services	100.000		100.000
3232	Current and investment maintenance services	50.000		50.000
3233	Marketing and informing services	90.000		90.000
3234	Utility services	20.000		20.000
3235	Renting and leasing	150.000		150.000
3236	Health and veterinary services	40.000		40.000
3237	Intellectual and personal services	150.000		150.000
3238	Computer services	30.000		30.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	180.000		180.000
3292	Insurance premiums	60.000		60.000
3293	Entertainment fund	70.000		70.000
3299	Other unspecified operating expenses	50.000		50.000
3431	Banking and payment operations services	3.600		3.600
3433	Default interest rate	3.600		3.600
3434	Other unspecified financial expenses	12.000		12.000
K570507	DEVELOPMENT OF AGENCY'S BUSINESS PREMISES	<b>15.000.000</b>		<b>15.000.000</b>
4212	Business premises	15.000.000		15.000.000
K810000	EQUIPPING	<b>2.580.000</b>	<b>-900.000</b>	<b>1.680.000</b>
3232	Current and investment maintenance services	250.000		250.000
4212	Business premises	100.000		100.000
4221	Office equipment and furniture	450.000		450.000
4222	Communication equipment	30.000		30.000
4223	Maintenance and safety equipment	20.000		20.000
4225	Instruments, devices and machines	20.000		20.000
4227	Machines, devices and equipment for other purposes	10.000		10.000
4231	Means of road transport	200.000	-200.000	
4233	Means of maritime and river transport	1.500.000	-700.000	800.000
K810001	BUILDING AND TECHNICAL MAINTENANCE OF INLAND WATERWAYS	<b>45.700.000</b>	<b>-12.450.000</b>	<b>33.250.000</b>
3232	Current and investment maintenance services	16.000.000	-4.750.000	11.250.000
4126	Other intangible assets	9.500.000	-1.200.000	8.300.000
4214	Other buildings	18.000.000	-6.200.000	11.800.000
4511	Additional investments in buildings	700.000		700.000
4541	Additional investment to other non-financial assets	1.500.000	-300.000	1.200.000
K810006	DEVELOPMENT OF A MULTIPURPOSE DANUBE-SAVA CANAL	<b>2.000.000</b>	<b>-1.200.000</b>	<b>800.000</b>
4126	Other intangible assets	2.000.000	-1.200.000	800.000
K810007	IPA PROJECT - TECHNICAL ASSISTANCE FOR THE RENEWAL OF IMPROVEMENT OF THE SAVA WATERWAYS		<b>1.571.000</b>	<b>1.571.000</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services		1.571.000	1.571.000
K810008	IPA-NETWORK FOR LINKING INSTITUTIONS FOR THE DANUBE WATERWAY MONITORING AND CONTROL -NEWADA		<b>188.000</b>	<b>188.000</b>
3211	Business travel		25.000	25.000
3237	Intellectual and personal services		50.000	50.000
4126	Other intangible assets		97.500	97.500
4221	Office equipment and furniture		15.500	15.500
<b>075</b>	<b>MINISTRY OF ENVIRONMENTAL PROTECTION, PHYSICAL PLANNING AND CONSTRUCTION</b>	<b>690.038.865</b>	<b>-208.887.751</b>	<b>481.151.114</b>
<b>07505</b>	<b>MINISTRY OF ENVIRONMENTAL PROTECTION, PHYSICAL PLANNING AND CONSTRUCTION</b>	<b>333.946.897</b>	<b>-28.234.950</b>	<b>305.711.947</b>
1231	ADMINISTRATION AND MANAGEMENT OF ENVIRONMENTAL PROTECTION, PHYSICAL PLANNING AND CONSTRUCTION	<b>122.896.397</b>	<b>-10.073.450</b>	<b>112.822.947</b>
A576007	ADMINISTRATION AND MANAGEMENT OF ENVIRONMENTAL PROTECTION, PHYSICAL PLANNING AND CONSTRUCTION	<b>110.986.397</b>	<b>-7.213.450</b>	<b>103.772.947</b>
3111	Salaries for regular work	72.451.000	-5.892.650	66.558.350
3113	Salaries for overtime	5.300.000		5.300.000
3121	Other expenses for employees	1.130.187		1.130.187
3132	Health insurance contributions	11.439.520	-1.102.880	10.336.640
3133	Employment contributions	1.575.690	-177.920	1.397.770
3211	Business travel	400.000		400.000
3212	Transport, field work and separated life allowance	3.500.000		3.500.000
3221	Office supplies and other material expenses	2.000.000		2.000.000
3222	Raw and primary materials	50.000		50.000
3223	Energy used	1.200.000		1.200.000
3225	Small inventories and car tires	150.000		150.000
3231	Telephone, postal and transport services	4.500.000		4.500.000
3233	Marketing and informing services	800.000		800.000
3234	Utility services	2.200.000		2.200.000
3235	Renting and leasing	2.000.000		2.000.000
3236	Health and veterinary services	100.000	-40.000	60.000
3237	Intellectual and personal services	1.600.000		1.600.000
3239	Other services	300.000		300.000
3293	Entertainment fund	200.000		200.000
3431	Banking and payment operations services	40.000		40.000
3433	Default interest rate	30.000		30.000
3434	Other unspecified financial expenses	20.000		20.000
A576181	MOTOR POOL MAINTENANCE	<b>3.550.000</b>	<b>-100.000</b>	<b>3.450.000</b>
3223	Energy used	1.700.000		1.700.000
3225	Small inventories and car tires	400.000	-100.000	300.000
3232	Current and investment maintenance services	800.000		800.000
3235	Renting and leasing	50.000		50.000
3239	Other services	600.000		600.000
A576188	PROFESSIONAL TRAINING AND SEMINARS	<b>700.000</b>		<b>700.000</b>
3213	Professional proficiency of employees	700.000		700.000
A576228	COURT DECISIONS DUES	<b>100.000</b>	<b>-100.000</b>	
3121	Other expenses for employees	10.000	-10.000	
3299	Other unspecified operating expenses	50.000	-50.000	
3434	Other unspecified financial expenses	40.000	-40.000	
K576155	EQUIPPING THE BUILDINGS	<b>3.560.000</b>	<b>-1.660.000</b>	<b>1.900.000</b>
3232	Current and investment maintenance services	1.400.000	-100.000	1.300.000
4124	Other entitlements	800.000	-700.000	100.000
4221	Office equipment and furniture	400.000	-300.000	100.000
4222	Communication equipment	400.000	-200.000	200.000
4223	Maintenance and safety equipment	300.000	-200.000	100.000
4227	Machines, devices and equipment for other purposes	200.000	-100.000	100.000
4242	Works of art (exhibited in galleries, museums and similar)	30.000	-30.000	
4521	Additional plants and equipment investment	30.000	-30.000	
K576157	ADMINISTRATION IT INFRASTRUCTURE	<b>3.500.000</b>	<b>-500.000</b>	<b>3.000.000</b>
3232	Current and investment maintenance services	750.000		750.000
3235	Renting and leasing	500.000		500.000
3238	Computer services	500.000		500.000
4123	Licenses	200.000	500.000	700.000
4221	Office equipment and furniture	1.300.000	-1.000.000	300.000
4262	Investment in computer programmes	200.000		200.000
4264	Other intangible asset formation	50.000		50.000
K576179	MOTOR POOL RENEWAL	<b>500.000</b>	<b>-500.000</b>	
4231	Means of road transport	500.000	-500.000	
1232	CONSTRUCTION ANALYTICAL, ADMINISTRATIVE AND LEGISLATIVE MATTERS	<b>4.996.500</b>	<b>-183.500</b>	<b>4.813.000</b>
A576056	CONSTRUCTION EXPERT-ANALYTICAL, ADMINISTRATIVE AND REGULATORY MATTERS	<b>704.000</b>	<b>-66.000</b>	<b>638.000</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	200.000		200.000
3237	Intellectual and personal services	234.000	-34.000	200.000
3238	Computer services	200.000	-20.000	180.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000	-12.000	38.000
3294	Membership and cooperation	20.000		20.000
A576115	ALIGNMENT OF CONSTRUCTION TECHNICAL LEGISLATION WITH THE EU TECHNICAL LEGISLATION	<b>1.175.000</b>	<b>-50.000</b>	<b>1.125.000</b>
3211	Business travel	100.000		100.000
3237	Intellectual and personal services	300.000	-30.000	270.000
3239	Other services	625.000		625.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	150.000	-20.000	130.000
A576187	PROFESSIONAL EXAMINATIONS AND OTHER LEGAL AND NATURAL PERSONS CERTIFICATION ACTIVITIES	<b>2.500.000</b>		<b>2.500.000</b>
3235	Renting and leasing	200.000		200.000
3237	Intellectual and personal services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	2.000.000		2.000.000
A576190	TECHNICAL CHECKUPS	<b>550.000</b>		<b>550.000</b>
3211	Business travel	350.000		350.000
3237	Intellectual and personal services	200.000		200.000
A576212	CONSTRUCTION COMMITTEE OPERATION	<b>67.500</b>	<b>-67.500</b>	
3237	Intellectual and personal services	50.000	-50.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	17.500	-17.500	
1233	SUSTAINABLE CONSTRUCTION, ENERGY EFFICIENCY AND ACCESSIBILITY OF STRUCTURES	<b>1.635.000</b>	<b>-400.000</b>	<b>1.235.000</b>
K576117	SUSTAINABLE CONSTRUCTION, ENERGY EFFICIENCY AND ACCESSIBILITY OF STRUCTURES	<b>1.635.000</b>	<b>-400.000</b>	<b>1.235.000</b>
3211	Business travel	50.000		50.000
3233	Marketing and informing services	100.000	-20.000	80.000
3237	Intellectual and personal services	1.025.000	-200.000	825.000
3239	Other services	150.000	-90.000	60.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000	-30.000	170.000
3811	Current cash donations	100.000	-50.000	50.000
4264	Other intangible asset formation	10.000	-10.000	
1234	INFORMATION SYSTEM	<b>1.200.000</b>	<b>-200.000</b>	<b>1.000.000</b>
K576116	SPACIAL GOVERNANCE AND MANAGEMENT SYSTEM ESTABLISHMENT IN CROATIA	<b>1.200.000</b>	<b>-200.000</b>	<b>1.000.000</b>
3237	Intellectual and personal services	1.000.000		1.000.000
3631	Current aids within general government	180.000	-180.000	
4126	Other intangible assets	20.000	-20.000	
1235	ENVIRONMENTAL PROTECTION INFORMATION SYSTEM	<b>200.000</b>		<b>200.000</b>
A576234	NATIONAL ADRIATIC SEA REPORT	<b>200.000</b>		<b>200.000</b>
3237	Intellectual and personal services	200.000		200.000
1237	INTERNATIONAL PHYSICAL PLANNING COOPERATION	<b>230.000</b>		<b>230.000</b>
A576172	INTERNATIONAL PHYSICAL PLANNING COOPERATION	<b>230.000</b>		<b>230.000</b>
3211	Business travel	100.000		100.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	50.000		50.000
3299	Other unspecified operating expenses	30.000		30.000
1238	CULTURAL HERITAGE PRESERVATION	<b>5.000.000</b>	<b>-500.000</b>	<b>4.500.000</b>
K576114	REHABILITATION OF CONSTRUCTION HERITAGE FACILITIES DAMAGED IN EARTHQUAKE IN RELATION TO MECHANICAL RESILIENCE AND STABILITY	<b>2.000.000</b>		<b>2.000.000</b>
4214	Other buildings	2.000.000		2.000.000
K576118	OSIJEK FORTIFICATION REHABILITATION	<b>3.000.000</b>	<b>-500.000</b>	<b>2.500.000</b>
4214	Other buildings	3.000.000	-500.000	2.500.000
1240	ENVIRONMENTAL PROTECTION PROGRAMME	<b>60.722.000</b>	<b>-6.177.000</b>	<b>54.545.000</b>
A576020	SEA QUALITY CONTROL	<b>190.000</b>		<b>190.000</b>
3237	Intellectual and personal services	90.000		90.000
3238	Computer services	100.000		100.000
A576036	ATMOSPHERE PROTECTION	<b>700.000</b>		<b>700.000</b>
3237	Intellectual and personal services	700.000		700.000
A576066	ACKNOWLEDGEMENTS AND REWARDS FOR ENVIRONMENTAL PROTECTION	<b>300.000</b>	<b>-50.000</b>	<b>250.000</b>
3237	Intellectual and personal services	50.000		50.000
3239	Other services	150.000		150.000
3299	Other unspecified operating expenses	100.000	-50.000	50.000
A576084	CLEANER SHIPS RUNNING COST	<b>2.890.000</b>		<b>2.890.000</b>
3234	Utility services	2.890.000		2.890.000
A576095	MAINTENANCE OF A STATE NETWORK AIR QUALITY CONTROL STATION	<b>3.240.000</b>		<b>3.240.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3232	Current and investment maintenance services	1.800.000		1.800.000
3237	Intellectual and personal services	1.400.000		1.400.000
3292	Insurance premiums	40.000		40.000
A576123	SUPPORT TO REGIONAL ACTIVITIES CENTRE MAP/UNEP	<b>300.000</b>	<b>-100.000</b>	<b>200.000</b>
3237	Intellectual and personal services	300.000	-100.000	200.000
A576144	ENVIRONMENTAL IMPACT ASSESSMENT AND INTRODUCTION OF THE STRATEGIC ENVIRONMENTAL IMPACT ASSESSMENT	<b>850.000</b>	<b>-400.000</b>	<b>450.000</b>
3211	Business travel	80.000		80.000
3237	Intellectual and personal services	570.000	-300.000	270.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000	-100.000	100.000
A576169	CONDUCTING THE ENVIRONMENTAL IMPACT ASSESSMENT PROCEDURE	<b>2.800.000</b>		<b>2.800.000</b>
3211	Business travel	500.000		500.000
3235	Renting and leasing	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	2.000.000		2.000.000
A576173	INTERNATIONAL COOPERATION AND SUPPORT TO THE ACCESSION PROCESS	<b>2.900.000</b>		<b>2.900.000</b>
3211	Business travel	1.300.000		1.300.000
3237	Intellectual and personal services	500.000		500.000
3293	Entertainment fund	100.000		100.000
3294	Membership and cooperation	1.000.000		1.000.000
A576182	INTERVENTION PLANS	<b>540.000</b>	<b>-530.000</b>	<b>10.000</b>
3211	Business travel	40.000	-30.000	10.000
3234	Utility services	300.000	-300.000	
3235	Renting and leasing	200.000	-200.000	
A576183	WASTE HANDLING	<b>250.000</b>	<b>-200.000</b>	<b>50.000</b>
3235	Renting and leasing	200.000	-200.000	
3237	Intellectual and personal services	50.000		50.000
A576184	CLIMATE CHANGES	<b>1.500.000</b>	<b>-500.000</b>	<b>1.000.000</b>
3237	Intellectual and personal services	1.500.000	-500.000	1.000.000
A576196	INCENTIVES FOR ENVIRONMENTAL PROTECTION NGOs	<b>2.700.000</b>		<b>2.700.000</b>
3811	Current cash donations	2.700.000		2.700.000
A576204	STRENGTHENING KYOTO PROTOCOL IMPLEMENTATION CAPACITY - LIFE	<b>300.000</b>		<b>300.000</b>
3237	Intellectual and personal services	300.000		300.000
A576210	POLLUTED AREAS REHABILITATION PROGRAMME	<b>700.000</b>	<b>-700.000</b>	
3237	Intellectual and personal services	600.000	-600.000	
3631	Current aids within general government	100.000	-100.000	
A576230	INDUSTRIAL POLLUTION CONTROL	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3237	Intellectual and personal services	1.000.000	-500.000	500.000
A576231	OPERATIONAL PROGRAMME MANAGEMENT AND CAPACITY BUILDING - IPA OPERATIONAL PROGRAMME - MEASURE 3.1.	<b>850.000</b>		<b>850.000</b>
3237	Intellectual and personal services	850.000		850.000
A576247	PREPARATION OF EXPERT EXAMINATION FOR THE CONDUCTING OF ENVIRONMENTAL PROTECTION MATTERS	<b>450.000</b>		<b>450.000</b>
3237	Intellectual and personal services	200.000		200.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
A576248	INTEGRATED POLLUTION PREVENTION AND CONTROL - IPPC	<b>450.000</b>		<b>450.000</b>
3237	Intellectual and personal services	200.000		200.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
K576113	CLEANER SHIPS	<b>300.000</b>	<b>-300.000</b>	
3237	Intellectual and personal services	300.000	-300.000	
K576119	DEVELOPMENT OF THE NATIONAL AIR QUALITY CONTROL NETWORK	<b>2.450.000</b>	<b>-900.000</b>	<b>1.550.000</b>
3234	Utility services	50.000		50.000
3237	Intellectual and personal services	400.000	-200.000	200.000
4214	Other buildings	1.000.000	-350.000	650.000
4225	Instruments, devices and machines	1.000.000	-350.000	650.000
K576219	ADRIATIC SEA MONITORING - IBRD	<b>18.107.000</b>	<b>-1.497.000</b>	<b>16.610.000</b>
3237	Intellectual and personal services	14.497.000	-1.497.000	13.000.000
4225	Instruments, devices and machines	3.610.000		3.610.000
K576223	MONTREAL PROTOCOL	<b>250.000</b>		<b>250.000</b>
3211	Business travel	2.000		2.000
3221	Office supplies and other material expenses	2.000		2.000
3231	Telephone, postal and transport services	10.000		10.000
3233	Marketing and informing services	130.000		130.000
3237	Intellectual and personal services	80.000		80.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3239	Other services	6.000		6.000
4221	Office equipment and furniture	20.000		20.000
K576225	ESTABLISHMENT OF THE AIR QUALITY MONITORING AND CONTROL SYSTEM- PHARE 2006	<b>13.185.000</b>	<b>-500.000</b>	<b>12.685.000</b>
3237	Intellectual and personal services	2.555.000		2.555.000
4225	Instruments, devices and machines	10.630.000	-500.000	10.130.000
T576217	SUPPORT TO THE ENVIRONMENT DEVELOPMENT AND RECONSTRUCTION - ISPA 2005	<b>3.520.000</b>		<b>3.520.000</b>
3237	Intellectual and personal services	3.520.000		3.520.000
1241	SPECIAL FEATURE AREAS PHYSICAL PLANS	<b>2.200.000</b>	<b>-400.000</b>	<b>1.800.000</b>
A576086	NATIONAL PARKS PHYSICAL PLANS	<b>600.000</b>	<b>-200.000</b>	<b>400.000</b>
3237	Intellectual and personal services	600.000	-200.000	400.000
A576087	NATURE PARKS PHYSICAL PLANS	<b>600.000</b>	<b>-200.000</b>	<b>400.000</b>
3237	Intellectual and personal services	600.000	-200.000	400.000
A576153	CROATIAN ADRIATIC PHYSICAL PLANS	<b>1.000.000</b>		<b>1.000.000</b>
3237	Intellectual and personal services	1.000.000		1.000.000
1242	CROATIAN PHYSICAL PLANNING STRATEGY	<b>4.500.000</b>	<b>-750.000</b>	<b>3.750.000</b>
A576097	OPERATION OF THE STATE PHYSICAL PLANNING COUNCIL	<b>1.750.000</b>	<b>-100.000</b>	<b>1.650.000</b>
3211	Business travel	300.000	-100.000	200.000
3237	Intellectual and personal services	100.000		100.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.300.000		1.300.000
A576150	ACTIVITIES FOR THE PHYSICAL PLANNING IMPROVEMENT	<b>1.650.000</b>	<b>-50.000</b>	<b>1.600.000</b>
3211	Business travel	50.000		50.000
3631	Current aids within general government	1.500.000		1.500.000
3811	Current cash donations	100.000	-50.000	50.000
A576151	CROATIAN PHYSICAL PLANNING STRATEGY	<b>1.100.000</b>	<b>-600.000</b>	<b>500.000</b>
3233	Marketing and informing services	100.000	-100.000	
3237	Intellectual and personal services	1.000.000	-500.000	500.000
1243	IMPROVEMENT OF THE PHYSICAL CONDITIONS	<b>10.593.000</b>	<b>-263.000</b>	<b>10.330.000</b>
A576060	SUPERVISION OF PHYSICAL PLANNING AND CONSTRUCTION ACTS	<b>9.353.000</b>	<b>-253.000</b>	<b>9.100.000</b>
3211	Business travel	1.000.000		1.000.000
3222	Raw and primary materials	300.000	-200.000	100.000
3233	Marketing and informing services	53.000	-53.000	
3234	Utility services	7.000.000		7.000.000
3235	Renting and leasing	300.000		300.000
3237	Intellectual and personal services	500.000		500.000
3239	Other services	200.000		200.000
A576171	INTERNATIONAL SUPERVISION IMPROVEMENT COOPERATION	<b>140.000</b>		<b>140.000</b>
3211	Business travel	50.000		50.000
3237	Intellectual and personal services	35.000		35.000
3294	Membership and cooperation	55.000		55.000
A576192	MONITORING ADMINISTRATIVE PROCEEDINGS AND DECISION MAKING	<b>1.100.000</b>	<b>-10.000</b>	<b>1.090.000</b>
3237	Intellectual and personal services	1.090.000		1.090.000
3631	Current aids within general government	10.000	-10.000	
1244	IMPROVING THE ENVIRONMENTAL PROTECTION CONDITIONS	<b>56.354.000</b>	<b>-2.420.000</b>	<b>53.934.000</b>
A576189	ENVIRONMENTAL CONTROL	<b>4.050.000</b>		<b>4.050.000</b>
3234	Utility services	3.500.000		3.500.000
3237	Intellectual and personal services	400.000		400.000
3239	Other services	150.000		150.000
A576208	GENERAL ENVIRONMENTAL PROTECTION POLICY, PROMOTION AND INFORMATION ON ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT	<b>4.410.000</b>	<b>-2.000.000</b>	<b>2.410.000</b>
3233	Marketing and informing services	1.500.000	-1.300.000	200.000
3235	Renting and leasing	40.000		40.000
3237	Intellectual and personal services	1.000.000	-500.000	500.000
3239	Other services	100.000		100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.500.000		1.500.000
3299	Other unspecified operating expenses	70.000		70.000
3631	Current aids within general government	100.000	-100.000	
3811	Current cash donations	100.000	-100.000	
A576235	ENVIRONMENTAL PROTECTION PROGRAMMES	<b>1.130.000</b>	<b>-420.000</b>	<b>710.000</b>
3211	Business travel	150.000	-100.000	50.000
3237	Intellectual and personal services	700.000	-300.000	400.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000	-20.000	30.000
3293	Entertainment fund	30.000		30.000
3299	Other unspecified operating expenses	150.000		150.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K576218	ADJUSTMENT OF ENVIRONMENTAL PROTECTION INSPECTION FOR THE IMPLEMENTATION OF THE NEW NATIONAL LEGISLATION - PHARE 2005	<b>6.315.000</b>		<b>6.315.000</b>
3237	Intellectual and personal services	5.160.000		5.160.000
4123	Licenses	55.000		55.000
4222	Communication equipment	1.100.000		1.100.000
K576222	SUPPORT TO THE ALIGNMENT OF THE CROATIAN LEGISLATION WITH ENVIRONMENTAL PROTECTION ACQUIS-CARDS 2004	<b>4.500.000</b>		<b>4.500.000</b>
3237	Intellectual and personal services	4.500.000		4.500.000
K576229	DEVELOPMENT OF A DANGEROUS WASTE MANAGEMENT SYSTEM INCLUDING IDENTIFICATION AND MANAGEMENT OF "BLACK SPOTS" IN CROATIA	<b>9.110.000</b>		<b>9.110.000</b>
3237	Intellectual and personal services	8.000.000		8.000.000
4221	Office equipment and furniture	330.000		330.000
4224	Medical and laboratory equipment	320.000		320.000
4231	Means of road transport	460.000		460.000
K576249	IMPLEMENTATION OF THE REGIONAL WASTE MANAGEMENT CENTRE DEVELOPMENT PROJECT - BIKARAC - ISPA 2005	<b>26.839.000</b>		<b>26.839.000</b>
3237	Intellectual and personal services	3.021.000		3.021.000
4214	Other buildings	21.416.000		21.416.000
4227	Machines, devices and equipment for other purposes	2.402.000		2.402.000
1293	INTERNATIONAL COOPERATION	<b>50.000</b>	<b>-50.000</b>	
A576215	MARKING THE GRAVES OF FOREIGN ARMED FORCES	<b>50.000</b>	<b>-50.000</b>	
3299	Other unspecified operating expenses	50.000	-50.000	
1502	ROMA INHABITED AREAS PHYSICAL PLANNING	<b>190.000</b>		<b>190.000</b>
A576199	ROMA INHABITED AREAS PHYSICAL PLANNING	<b>190.000</b>		<b>190.000</b>
3299	Other unspecified operating expenses	10.000		10.000
3631	Current aids within general government	180.000		180.000
1521	HOUSING FOR THE HOMELAND WAR DISABLED PERSONS	<b>63.180.000</b>	<b>-6.818.000</b>	<b>56.362.000</b>
K576202	HOUSING FOR THE HOMELAND WAR DISABLED PERSONS	<b>63.180.000</b>	<b>-6.818.000</b>	<b>56.362.000</b>
3237	Intellectual and personal services	150.000	-15.000	135.000
3299	Other unspecified operating expenses	50.000	-5.000	45.000
4211	Residential facilities	62.980.000	-6.798.000	56.182.000
<b>07515</b>	<b>Environmental Protection Agency</b>	<b>17.587.692</b>	<b>-1.399.150</b>	<b>16.188.542</b>
1230	ADMINISTRATION AND MANAGEMENT OF THE AGENCY	<b>12.541.592</b>	<b>-1.379.250</b>	<b>11.162.342</b>
A730012	ADMINISTRATION AND MANAGEMENT OF THE AGENCY	<b>10.888.592</b>	<b>-424.250</b>	<b>10.464.342</b>
3111	Salaries for regular work	4.876.600	-203.192	4.673.408
3113	Salaries for overtime	402.860	-16.786	386.074
3121	Other expenses for employees	295.000	-55.000	240.000
3132	Health insurance contributions	954.120	-39.755	914.365
3133	Employment contributions	106.012	-4.417	101.595
3211	Business travel	350.000	-50.100	299.900
3212	Transport, field work and separated life allowance	270.000		270.000
3213	Professional proficiency of employees	200.000	-35.000	165.000
3221	Office supplies and other material expenses	315.000		315.000
3222	Raw and primary materials	150.000		150.000
3223	Energy used	170.000		170.000
3224	Material and spares for current and investment maintenance	90.000		90.000
3225	Small inventories and car tires	50.000		50.000
3231	Telephone, postal and transport services	600.000		600.000
3232	Current and investment maintenance services	200.000		200.000
3234	Utility services	250.000		250.000
3235	Renting and leasing	220.000		220.000
3236	Health and veterinary services	100.000		100.000
3237	Intellectual and personal services	415.000		415.000
3239	Other services	200.000		200.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	410.000		410.000
3292	Insurance premiums	50.000		50.000
3293	Entertainment fund	35.000	-20.000	15.000
3294	Membership and cooperation	12.000		12.000
3299	Other unspecified operating expenses	150.000		150.000
3431	Banking and payment operations services	10.000		10.000
3433	Default interest rate	2.500		2.500
3434	Other unspecified financial expenses	4.500		4.500
K730008	IT INFRASTRUCTURE OF THE AGENCY	<b>1.030.000</b>	<b>-422.000</b>	<b>608.000</b>
4123	Licenses	750.000	-322.000	428.000
4221	Office equipment and furniture	280.000	-100.000	180.000
K730010	BUILDING EQUIPMENT	<b>270.000</b>	<b>-180.000</b>	<b>90.000</b>
4221	Office equipment and furniture	150.000	-120.000	30.000
4222	Communication equipment	60.000		60.000
4223	Maintenance and safety equipment	40.000	-40.000	
4511	Additional investments in buildings	20.000	-20.000	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K730041	MOTOR POOL RENEWAL	353.000	-353.000	
4231	Means of road transport	353.000	-353.000	
1235	ENVIRONMENTAL PROTECTION INFORMATION SYSTEM	2.595.000		2.595.000
A730007	ENVIRONMENTAL PROTECTION INFORMATION SYSTEM	1.065.000		1.065.000
3237	Intellectual and personal services	450.000		450.000
3238	Computer services	500.000		500.000
3239	Other services	100.000		100.000
3299	Other unspecified operating expenses	15.000		15.000
A730011	COOPERATION WITH TOPICAL CENTRES	580.000		580.000
3233	Marketing and informing services	430.000		430.000
3237	Intellectual and personal services	100.000		100.000
3299	Other unspecified operating expenses	50.000		50.000
A730044	ENVIRONMENTAL PROTECTION INFORMATION SYSTEM MAINTENANCE	950.000		950.000
3224	Material and spares for current and investment maintenance	100.000		100.000
3232	Current and investment maintenance services	450.000		450.000
3238	Computer services	300.000		300.000
3299	Other unspecified operating expenses	100.000		100.000
1236	INTERNATIONAL COOPERATION	451.100	-19.900	431.200
A730009	INTERNATIONAL COOPERATION	23.000		23.000
3237	Intellectual and personal services	8.000		8.000
3299	Other unspecified operating expenses	15.000		15.000
A730033	EEA COOPERATION AND INFORMATION EXCHANGE	32.000		32.000
3237	Intellectual and personal services	20.000		20.000
3239	Other services	2.000		2.000
3299	Other unspecified operating expenses	10.000		10.000
A730043	CROW - CONCEPT OF REPORTING ON WATERS	122.900	-19.900	103.000
3211	Business travel	31.000	-10.000	21.000
3223	Energy used	1.500	-1.500	
3231	Telephone, postal and transport services	1.500	-1.500	
3237	Intellectual and personal services	80.000		80.000
3293	Entertainment fund	6.900	-6.900	
3431	Banking and payment operations services	2.000		2.000
T730038	DEVELOPMENT OF A PROGRAMME FOR PERMANENT CROATIA'S SOIL MONITORING WITH A PILOT PROJECT (LIFE 05)	273.200		273.200
3111	Salaries for regular work	10.000		10.000
3113	Salaries for overtime	1.000		1.000
3132	Health insurance contributions	2.000		2.000
3133	Employment contributions	200		200
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	200.000		200.000
3299	Other unspecified operating expenses	50.000		50.000
1609	COOPERATION WITH TOPICAL CENTRES	2.000.000		2.000.000
A730029	NATIONAL ENVIRONMENT OF CROATIA REPORT	2.000.000		2.000.000
3237	Intellectual and personal services	1.870.000		1.870.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
3299	Other unspecified operating expenses	30.000		30.000
07520	Real Estate Legal Transactions and Mediation Agency	338.504.276	-179.253.651	159.250.625
1081	PUBLICLY SUBSIDISED HOUSING	34.558.000	-150.000	34.408.000
A551007	ADMINISTRATION AND MANAGEMENT OF PUBLICLY SUBSIDISED HOUSING	1.750.000	-120.000	1.630.000
3223	Energy used	40.000	-20.000	20.000
3232	Current and investment maintenance services	10.000		10.000
3233	Marketing and informing services	300.000	-50.000	250.000
3234	Utility services	300.000	-50.000	250.000
3237	Intellectual and personal services	800.000		800.000
3238	Computer services	300.000		300.000
K551005	IT INFRASTRUCTURE OF THE PUBLICLY SUBSIDISED HOUSING DEPARTMENT	20.000	-10.000	10.000
4221	Office equipment and furniture	20.000	-10.000	10.000
K551006	EQUIPPING THE PUBLICLY SUBSIDISED HOUSING DEPARTMENT	40.000	-20.000	20.000
4221	Office equipment and furniture	20.000	-10.000	10.000
4222	Communication equipment	20.000	-10.000	10.000
K576201	PUBLICLY SUBSIDISED HOUSING	32.748.000		32.748.000
5121	Loans extended to non-profit organisations, citizens and households domestically	32.748.000		32.748.000
1420	REAL ESTATE SALES	303.946.276	-179.103.651	124.842.625
A551000	ADMINISTRATION AND MANAGEMENT OF REAL ESTATE SALES AND MEDIATION	15.649.235	-832.151	14.817.084
3111	Salaries for regular work	7.950.000	-331.250	7.618.750
3112	Salaries in kind	39.220	-1.634	37.586
3113	Salaries for overtime	84.800	-3.533	81.267

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3121	Other expenses for employees	327.615	-91.250	236.365
3132	Health insurance contributions	1.378.000	-57.417	1.320.583
3133	Employment contributions	169.600	-7.067	162.533
3211	Business travel	300.000	-30.000	270.000
3212	Transport, field work and separated life allowance	390.000	-30.000	360.000
3213	Professional proficiency of employees	70.000	-10.000	60.000
3221	Office supplies and other material expenses	330.000	-20.000	310.000
3223	Energy used	270.000		270.000
3224	Material and spares for current and investment maintenance	5.000		5.000
3225	Small inventories and car tires	50.000	-10.000	40.000
3231	Telephone, postal and transport services	830.000	-50.000	780.000
3232	Current and investment maintenance services	320.000	-20.000	300.000
3233	Marketing and informing services	200.000		200.000
3234	Utility services	900.000	-20.000	880.000
3235	Renting and leasing	300.000	-20.000	280.000
3236	Health and veterinary services	75.000		75.000
3237	Intellectual and personal services	800.000	-50.000	750.000
3238	Computer services	550.000		550.000
3239	Other services	100.000	-20.000	80.000
3293	Entertainment fund	50.000		50.000
3299	Other unspecified operating expenses	100.000	-50.000	50.000
3431	Banking and payment operations services	40.000	-10.000	30.000
3433	Default interest rate	10.000		10.000
3434	Other unspecified financial expenses	10.000		10.000
K260345	<b>PURCHASING REAL ESTATE FOR THE ACCOUNT OF CROATIA AND EXTENDING LOANS TO DOMESTIC NATURAL PERSONS</b>	<b>287.472.041</b>	<b>-177.891.500</b>	<b>109.580.541</b>
3232	Current and investment maintenance services	200.000		200.000
3237	Intellectual and personal services	800.000		800.000
3238	Computer services	290.000		290.000
3299	Other unspecified operating expenses	10.000		10.000
3422	Interest to loans from public sector banks and other financial institutions	320.000		320.000
4211	Residential facilities	285.852.041	-177.891.500	107.960.541
K551003	<b>IT INFRASTRUCTURE OF THE REAL ESTATE LEGAL TRANSACTIONS AND MEDIATION AGENCY</b>	<b>150.000</b>	<b>-50.000</b>	<b>100.000</b>
4221	Office equipment and furniture	150.000	-50.000	100.000
K551004	<b>EQUIPPING THE REAL ESTATE LEGAL TRANSACTIONS AND MEDIATION AGENCY</b>	<b>90.000</b>	<b>-30.000</b>	<b>60.000</b>
4221	Office equipment and furniture	30.000	-10.000	20.000
4222	Communication equipment	30.000	-10.000	20.000
4227	Machines, devices and equipment for other purposes	30.000	-10.000	20.000
K551022	<b>MOTOR POOL RENEWAL</b>	<b>585.000</b>	<b>-300.000</b>	<b>285.000</b>
3224	Material and spares for current and investment maintenance	5.000		5.000
3232	Current and investment maintenance services	200.000	-50.000	150.000
3239	Other services	30.000	-10.000	20.000
3292	Insurance premiums	120.000	-10.000	110.000
4231	Means of road transport	230.000	-230.000	
<b>080</b>	<b>MINISTRY OF SCIENCE, EDUCATION AND SPORTS</b>	<b>13.032.940.381</b>	<b>-893.460.588</b>	<b>12.139.479.793</b>
<b>08005</b>	<b>Science, education and sports</b>	<b>9.293.864.313</b>	<b>-676.230.889</b>	<b>8.617.633.424</b>
1101	ACCESSION TO THE EU	<b>16.126.795</b>	<b>-100.000</b>	<b>16.026.795</b>
A577147	<b>PROJECT FOR STRENGTHENING CROATIA'S ADMINISTRATIVE AND PARTNERSHIP CAPACITIES AND PARTICIPATION IN FP PROJECTS CROSTIM</b>	<b>267.544</b>		<b>267.544</b>
3211	Business travel	59.181		59.181
3213	Professional proficiency of employees	6.863		6.863
3221	Office supplies and other material expenses	6.863		6.863
3231	Telephone, postal and transport services	6.863		6.863
3233	Marketing and informing services	6.863		6.863
3237	Intellectual and personal services	55.000		55.000
3239	Other services	6.863		6.863
3293	Entertainment fund	6.863		6.863
3299	Other unspecified operating expenses	6.863		6.863
3431	Banking and payment operations services	6.863		6.863
3721	Cash compensations to citizens and households	36.863		36.863
3811	Current cash donations	61.596		61.596
A577148	<b>PROJECT FOR FUNDING DATABASE DEVELOPMENT AIMED AT INCREASING THE NUMBER OF SMEs IN FP 7 EASIER</b>	<b>265.855</b>		<b>265.855</b>
3211	Business travel	58.619		58.619
3213	Professional proficiency of employees	7.723		7.723
3221	Office supplies and other material expenses	7.723		7.723
3231	Telephone, postal and transport services	7.723		7.723
3233	Marketing and informing services	7.723		7.723
3237	Intellectual and personal services	50.000		50.000
3239	Other services	7.723		7.723



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3293	Entertainment fund	7.723		7.723
3299	Other unspecified operating expenses	7.723		7.723
3431	Banking and payment operations services	7.723		7.723
3721	Cash compensations to citizens and households	37.723		37.723
3811	Current cash donations	57.729		57.729
A577149	LINKING SMEs WITH ACADEMY IN THE AREA OF HEALTH MEDICINE SMES GO HEALTH/FP6	<b>100.000</b>		<b>100.000</b>
3211	Business travel	33.000		33.000
3213	Professional proficiency of employees	1.700		1.700
3221	Office supplies and other material expenses	1.700		1.700
3231	Telephone, postal and transport services	1.700		1.700
3233	Marketing and informing services	1.700		1.700
3237	Intellectual and personal services	50.000		50.000
3239	Other services	1.700		1.700
3293	Entertainment fund	1.700		1.700
3299	Other unspecified operating expenses	1.700		1.700
3431	Banking and payment operations services	1.700		1.700
3721	Cash compensations to citizens and households	1.700		1.700
3811	Current cash donations	1.700		1.700
A577150	EUROPEAN RESEARCH AREA IN BIOTECHNOLOGY ERA-IB	<b>212.595</b>		<b>212.595</b>
3211	Business travel	40.865		40.865
3213	Professional proficiency of employees	4.173		4.173
3221	Office supplies and other material expenses	4.173		4.173
3231	Telephone, postal and transport services	4.173		4.173
3233	Marketing and informing services	4.173		4.173
3237	Intellectual and personal services	50.000		50.000
3239	Other services	4.173		4.173
3293	Entertainment fund	4.173		4.173
3299	Other unspecified operating expenses	4.173		4.173
3431	Banking and payment operations services	4.173		4.173
3721	Cash compensations to citizens and households	34.173		34.173
3811	Current cash donations	54.173		54.173
A577151	REGIONAL SCIENTISTS LINKING PROJECT ERA- WESTBALKAN+/EU FP6	<b>100.000</b>		<b>100.000</b>
3211	Business travel	33.000		33.000
3213	Professional proficiency of employees	1.700		1.700
3221	Office supplies and other material expenses	1.700		1.700
3231	Telephone, postal and transport services	1.700		1.700
3233	Marketing and informing services	1.700		1.700
3237	Intellectual and personal services	50.000		50.000
3239	Other services	1.700		1.700
3293	Entertainment fund	1.700		1.700
3299	Other unspecified operating expenses	1.700		1.700
3431	Banking and payment operations services	1.700		1.700
3721	Cash compensations to citizens and households	1.700		1.700
3811	Current cash donations	1.700		1.700
A577152	RESEARCH IN AGRICULTURE AND BIOTECHNOLOGY IN THE SEVENTH FRAMEWORK AGREEMENT, STRENGTHENING THE NETWORK OF NATIONAL CONTACT PERSONS IN THE FIELD FOOD-N-CO	<b>46.279</b>		<b>46.279</b>
3211	Business travel	10.000		10.000
3213	Professional proficiency of employees	1.128		1.128
3221	Office supplies and other material expenses	1.128		1.128
3231	Telephone, postal and transport services	1.128		1.128
3233	Marketing and informing services	1.128		1.128
3237	Intellectual and personal services	10.000		10.000
3239	Other services	1.128		1.128
3293	Entertainment fund	1.128		1.128
3299	Other unspecified operating expenses	1.128		1.128
3431	Banking and payment operations services	1.128		1.128
3721	Cash compensations to citizens and households	6.128		6.128
3811	Current cash donations	11.127		11.127
A577153	ENCOURAGING POTENTIAL PARTICIPANTS IN THE FP 7 PROJECTS IN ICT SECTOR IDEALIST7FP	<b>79.272</b>		<b>79.272</b>
3211	Business travel	16.424		16.424
3213	Professional proficiency of employees	2.285		2.285
3221	Office supplies and other material expenses	2.285		2.285
3231	Telephone, postal and transport services	2.285		2.285
3233	Marketing and informing services	2.285		2.285
3237	Intellectual and personal services	15.000		15.000
3239	Other services	2.285		2.285
3293	Entertainment fund	2.285		2.285
3299	Other unspecified operating expenses	2.285		2.285
3431	Banking and payment operations services	2.285		2.285
3721	Cash compensations to citizens and households	12.285		12.285

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	17.283		17.283
A577154	MAPPING THE EUROPEAN RESEARCH CAPACITY IN THE AREA OF FOOD AND AGRICULTURE EU AGRI MAPPING	<b>30.000</b>		<b>30.000</b>
3211	Business travel	8.000		8.000
3213	Professional proficiency of employees	800		800
3221	Office supplies and other material expenses	800		800
3231	Telephone, postal and transport services	800		800
3233	Marketing and informing services	800		800
3237	Intellectual and personal services	6.000		6.000
3239	Other services	800		800
3293	Entertainment fund	800		800
3299	Other unspecified operating expenses	800		800
3431	Banking and payment operations services	800		800
3721	Cash compensations to citizens and households	2.800		2.800
3811	Current cash donations	6.800		6.800
A577155	INCLUDING THE EASTERN EUROPEAN COUNTRIES IN THE EUROPEAN RESEARCH AREA SEE-ERA.NET/EU FP6	<b>155.250</b>		<b>155.250</b>
3211	Business travel	31.750		31.750
3213	Professional proficiency of employees	2.350		2.350
3221	Office supplies and other material expenses	2.350		2.350
3231	Telephone, postal and transport services	2.350		2.350
3233	Marketing and informing services	2.350		2.350
3237	Intellectual and personal services	40.000		40.000
3239	Other services	2.350		2.350
3293	Entertainment fund	2.350		2.350
3299	Other unspecified operating expenses	2.350		2.350
3431	Banking and payment operations services	2.350		2.350
3721	Cash compensations to citizens and households	22.350		22.350
3811	Current cash donations	42.350		42.350
A577156	WESTERN BALKANS COUNTRIES: NETWORK FOR TRAINING AND IMPROVEMENT OF COOPERATION IN RESEARCH ACTIVITIES WITHIN THE FRAMEWORK OF TOPICAL PRIORITY OF FOOD, AGRICULTURE AND BIOTECHNOLOGY OF THE SEVENTH FRAMEWORK PROGRAMME EU-BALKAN-FABnet	<b>100.000</b>		<b>100.000</b>
3211	Business travel	33.000		33.000
3213	Professional proficiency of employees	1.700		1.700
3221	Office supplies and other material expenses	1.700		1.700
3231	Telephone, postal and transport services	1.700		1.700
3233	Marketing and informing services	1.700		1.700
3237	Intellectual and personal services	50.000		50.000
3239	Other services	1.700		1.700
3293	Entertainment fund	1.700		1.700
3299	Other unspecified operating expenses	1.700		1.700
3431	Banking and payment operations services	1.700		1.700
3721	Cash compensations to citizens and households	1.700		1.700
3811	Current cash donations	1.700		1.700
A622119	EUROPEAN COMMUNITY PROGRAMMES-NATIONAL CONTRIBUTION	<b>14.100.000</b>	<b>-100.000</b>	<b>14.000.000</b>
3294	Membership and cooperation	14.000.000		14.000.000
3431	Banking and payment operations services	100.000	-100.000	
A679055	OFFICE OF EDUCATION REFORM INITIATIVE FOR SOUTHEAST EUROPE	<b>570.000</b>		<b>570.000</b>
3237	Intellectual and personal services	100.000		100.000
3631	Current aids within general government	470.000		470.000
A679063	AID FOR BIREGIONAL DIALOGUE BETWEEN EU COUNTRIES AND THE WESTERN BALKANS COUNTRIES IN RESEARCH WBC-INCO.NET	<b>100.000</b>		<b>100.000</b>
3211	Business travel	33.000		33.000
3213	Professional proficiency of employees	1.700		1.700
3221	Office supplies and other material expenses	1.700		1.700
3231	Telephone, postal and transport services	1.700		1.700
3233	Marketing and informing services	1.700		1.700
3237	Intellectual and personal services	50.000		50.000
3239	Other services	1.700		1.700
3293	Entertainment fund	1.700		1.700
3299	Other unspecified operating expenses	1.700		1.700
3431	Banking and payment operations services	1.700		1.700
3721	Cash compensations to citizens and households	1.700		1.700
3811	Current cash donations	1.700		1.700
1246	EDUCATION SYSTEM DEVELOPMENT	<b>42.527.114</b>	<b>-5.421.078</b>	<b>37.106.036</b>
A577009	ADDICTION PREVENTION IN SCHOOLS	<b>1.271.000</b>	<b>-500.000</b>	<b>771.000</b>
3631	Current aids within general government	1.271.000	-500.000	771.000
A577015	STATE AWARDS FOR EXCEPTIONAL EDUCATION AND TECHNICAL RESULTS	<b>982.500</b>		<b>982.500</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3631	Current aids within general government	267.500		267.500
3721	Cash compensations to citizens and households	715.000		715.000
A577016	VIOLENCE PREVENTION IN SCHOOLS	<b>1.259.850</b>	<b>-532.400</b>	<b>727.450</b>
3631	Current aids within general government	1.259.850	-532.400	727.450
A577028	INCENTIVES FOR THE CROATIAN TECHNICAL SOCIETY	<b>19.900.197</b>	<b>-2.139.489</b>	<b>17.760.708</b>
3811	Current cash donations	19.900.197	-2.139.489	17.760.708
A577130	INCENTIVES FOR EXTRACURRICULAR ACTIVITIES ASSOCIATIONS	<b>9.488.567</b>	<b>-500.000</b>	<b>8.988.567</b>
3237	Intellectual and personal services	216.732		216.732
3811	Current cash donations	9.271.835	-500.000	8.771.835
A577133	INCENTIVES FOR THE GIFTED PUPILS AND STUDENTS PROGRAMMES	<b>1.122.500</b>	<b>-597.189</b>	<b>525.311</b>
3631	Current aids within general government	1.122.500	-597.189	525.311
A577135	PRODUCTION OF PROJECTS AND STUDIES FOR WORKING WITH THE GIFTED PUPILS AND STUDENTS	<b>500.000</b>	<b>-102.000</b>	<b>398.000</b>
3211	Business travel	70.000	-16.000	54.000
3213	Professional proficiency of employees	80.000	-16.000	64.000
3237	Intellectual and personal services	340.000	-68.000	272.000
3293	Entertainment fund	10.000	-2.000	8.000
A580003	PROMOTION OF EXTRACURRICULAR ACTIVITIES IN SECONDARY SCHOOLS AND HIGH EDUCATION	<b>5.090.000</b>	<b>-500.000</b>	<b>4.590.000</b>
3631	Current aids within general government	5.090.000	-500.000	4.590.000
A767008	SUBSIDISING TEACHERS' HOUSING INTEREST RATE	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3434	Other unspecified financial expenses	1.000.000	-500.000	500.000
T577019	TEXTBOOK STANDARD APPLICATION	<b>1.912.500</b>	<b>-50.000</b>	<b>1.862.500</b>
3237	Intellectual and personal services	1.812.500		1.812.500
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	-50.000	50.000
1247	ELEMENTARY EDUCATION	<b>5.078.915.888</b>	<b>-349.195.284</b>	<b>4.729.720.604</b>
A577004	PRODUCTION OF CURRICULUM	<b>3.061.702</b>	<b>-823.969</b>	<b>2.237.733</b>
3237	Intellectual and personal services	1.696.519	-141.377	1.555.142
3631	Current aids within general government	1.365.183	-682.592	682.591
A577013	EXTRACURRICULAR TECHNICAL PROGRAMMES IN ELEMENTARY EDUCATION	<b>160.775</b>		<b>160.775</b>
3631	Current aids within general government	160.775		160.775
A579000	ELEMENTARY EDUCATION	<b>4.854.526.011</b>	<b>-318.618.714</b>	<b>4.535.907.297</b>
3111	Salaries for regular work	3.826.826.010	-220.168.405	3.606.657.605
3121	Other expenses for employees	153.000.000	-60.000.000	93.000.000
3132	Health insurance contributions	589.843.800	-34.640.689	555.203.111
3133	Employment contributions	64.856.201	-3.809.620	61.046.581
3212	Transport, field work and separated life allowance	220.000.000		220.000.000
A579002	EDUCATION OF CHILDREN IN PRIVATE ELEMENTARY SCHOOLS	<b>1.500.000</b>	<b>-500.000</b>	<b>1.000.000</b>
3522	Subsidies to non-public sector companies	1.500.000	-500.000	1.000.000
A579003	EDUCATION OF PUPILS WITH DEVELOPMENTAL IMPEDIMENTS	<b>14.600.000</b>		<b>14.600.000</b>
3631	Current aids within general government	14.600.000		14.600.000
A579004	PROMOTION OF EXTRACURRICULAR ACTIVITIES IN PRE- AND ELEMENTARY SCHOOLS	<b>5.550.000</b>	<b>-1.000.000</b>	<b>4.550.000</b>
3631	Current aids within general government	5.550.000	-1.000.000	4.550.000
A579015	YEARS OF SERVICE REWARDS	<b>27.984.400</b>		<b>27.984.400</b>
3121	Other expenses for employees	27.984.400		27.984.400
A579017	ICT TRAINING FOR STAFF IN ELEMENTARY SCHOOLS	<b>6.000.000</b>	<b>-1.500.000</b>	<b>4.500.000</b>
3631	Current aids within general government	6.000.000	-1.500.000	4.500.000
A579058	SCHOOL NETWORK AND SINGLE-SHIFT WORK PROJECTS	<b>150.000</b>	<b>-75.000</b>	<b>75.000</b>
3211	Business travel	50.000	-25.000	25.000
3237	Intellectual and personal services	75.000	-37.500	37.500
3299	Other unspecified operating expenses	25.000	-12.500	12.500
A579065	COMMISSION REVIEW FOR THE DETERMINATION OF PHYSICAL AND PSYCHOLOGICAL CONDITION OF CHILDREN	<b>154.600</b>	<b>-100.000</b>	<b>54.600</b>
3631	Current aids within general government	154.600	-100.000	54.600
A579066	NATIONAL STRATEGY OF SINGLE POLICY FOR THE DISABLED	<b>80.000</b>	<b>-40.001</b>	<b>39.999</b>
3211	Business travel	20.000	-10.000	10.000
3237	Intellectual and personal services	46.667	-23.334	23.333
3299	Other unspecified operating expenses	13.333	-6.667	6.666
A579069	ELEMENTARY EDUCATION REFORM PROJECT	<b>490.400</b>	<b>-245.200</b>	<b>245.200</b>
3631	Current aids within general government	490.400	-245.200	245.200
A579070	COUNCIL OF STUDENTS AND COUNCIL OF TEACHERS	<b>258.000</b>	<b>-150.000</b>	<b>108.000</b>
3631	Current aids within general government	258.000	-150.000	108.000
A767004	EDUCATION OF CHILDREN IN ALTERNATIVE SCHOOLS	<b>750.000</b>		<b>750.000</b>
3522	Subsidies to non-public sector companies	750.000		750.000
K110283	EQUIPPING ELEMENTARY SCHOOL LIBRARIES WITH MANDATORY PERUSAL AND EXPERT LITERATURE	<b>4.000.000</b>	<b>-4.000.000</b>	
4241	Books in libraries	4.000.000	-4.000.000	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K252755	COMPUTER AND COMMUNICATION INFRASTRUCTURE IN ELEMENTARY SCHOOLS	<b>22.000.000</b>	<b>-5.500.000</b>	<b>16.500.000</b>
4221	Office equipment and furniture	15.000.000	-3.000.000	12.000.000
4262	Investment in computer programmes	7.000.000	-2.500.000	4.500.000
K303702	MURTERSKI ŠKOJI ES BUILDING AND SPORTS HALL DEVELOPMENT	<b>2.000.000</b>		<b>2.000.000</b>
4212	Business premises	2.000.000		2.000.000
K311825	BUILDING AND SPORTS HALL RECONSTRUCTION IN ES VLADIMIRA NAZORA, VR SAR	<b>100.000</b>	<b>-100.000</b>	
4212	Business premises	100.000	-100.000	
K321015	OŠ MATE BALOTE, BUJE - REFURBISHMENT OF KAŠTEL BRANCH SCHOOL	<b>500.000</b>		<b>500.000</b>
4511	Additional investments in buildings	500.000		500.000
K321067	DEVELOPMENT OF A NEW EDUCATION CENTRE BUILDING "SLAVA RAŠKAJ" ZAGREB	<b>500.000</b>	<b>-495.000</b>	<b>5.000</b>
4263	Works of art, literary and scientific works	500.000	-495.000	5.000
K321068	SPORTS HALL DEVELOPMENT IN ZMAJEVAC ELEMENTARY SCHOOL	<b>3.000.000</b>		<b>3.000.000</b>
4212	Business premises	3.000.000		3.000.000
K321069	BANOVA JARUGA ELEMENTARY SCHOOLS AND KONČANICA ELEMENTARY SCHOOL	<b>1.000.000</b>		<b>1.000.000</b>
4511	Additional investments in buildings	1.000.000		1.000.000
K579014	EQUIPPING ELEMENTARY SCHOOLS WITH LABORATORY AND DIDACTIC EQUIPMENT	<b>15.000.000</b>	<b>-1.500.000</b>	<b>13.500.000</b>
4227	Machines, devices and equipment for other purposes	15.000.000	-1.500.000	13.500.000
K579037	BUILDING SCHOOL PREMISES IN RETURN FOR RESTITUTED CHURCH PROPERTY	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
K579041	BUILDING TOMISLAVA ŠPOLJARA CENTRE BUILDING, VARAŽDIN	<b>1.500.000</b>	<b>-1.390.000</b>	<b>110.000</b>
4212	Business premises	1.500.000	-1.390.000	110.000
K579042	DEVELOPMENT OF A BUILDING FOR THE EDUCATION AND REHABILITATION CENTRE, VIROVITICA	<b>1.500.000</b>	<b>-820.000</b>	<b>680.000</b>
4212	Business premises	1.500.000	-820.000	680.000
K579055	KOTORIBA ELEMENTARY SCHOOL BUILDING DEVELOPMENT	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
K579062	REFURBISHMENT OF SCHOOL PREMISES TO ENSURE ACCESS TO CHILDREN AND YOUTH WITH DISABILITY	<b>700.000</b>		<b>700.000</b>
4511	Additional investments in buildings	700.000		700.000
K579064	CAPITAL INVESTMENT IN SCHOOLING SYSTEM	<b>109.750.000</b>	<b>-12.237.400</b>	<b>97.512.600</b>
3237	Intellectual and personal services	3.156.000	-1.578.000	1.578.000
4212	Business premises	104.194.000	-10.419.400	93.774.600
4221	Office equipment and furniture	2.400.000	-240.000	2.160.000
K579071	ES IVANA BRNJIKA SLOVAKA-JELISAVEC-SPORTS HALL DEVELOPMENT	<b>100.000</b>	<b>-100.000</b>	
4212	Business premises	100.000	-100.000	
1248	PRE-SCHOOL	<b>26.322.900</b>	<b>-460.000</b>	<b>25.862.900</b>
A578003	EDUCATION OF NATIONAL MINORITIES CHILDREN	<b>1.500.000</b>		<b>1.500.000</b>
3631	Current aids within general government	1.500.000		1.500.000
A578004	EDUCATION OF CHILDREN WITH DEVELOPMENTAL IMPEDIMENTS (CO-FINANCING)	<b>9.000.000</b>		<b>9.000.000</b>
3631	Current aids within general government	9.000.000		9.000.000
A578008	PRE-SCHOOL PROGRAMMES FOR CHILDREN EDUCATION	<b>3.885.120</b>		<b>3.885.120</b>
3631	Current aids within general government	3.885.120		3.885.120
A578009	EDUCATION OF GIFTED PRE-SCHOOL CHILDREN IN KINDERGARTENS	<b>1.735.200</b>		<b>1.735.200</b>
3631	Current aids within general government	1.735.200		1.735.200
A578034	PRE-SCHOOL EDUCATION DEVELOPMENT	<b>202.580</b>	<b>-60.000</b>	<b>142.580</b>
3211	Business travel	50.000	-40.000	10.000
3221	Office supplies and other material expenses	37.780	-20.000	17.780
3237	Intellectual and personal services	114.800		114.800
K578010	VOŠTARNICA CHILDREN CENTRE DEVELOPMENT	<b>6.000.000</b>		<b>6.000.000</b>
4212	Business premises	6.000.000		6.000.000
K578035	EQUIPPING PRE-SCHOOL INSTITUTIONS WITH DIDACTIC INSTRUMENTS	<b>4.000.000</b>	<b>-400.000</b>	<b>3.600.000</b>
4227	Machines, devices and equipment for other purposes	4.000.000	-400.000	3.600.000
1251	NATIONAL MINORITIES EDUCATION PROGRAMME	<b>8.731.214</b>	<b>-450.000</b>	<b>8.281.214</b>
A577131	NATIONAL MINORITIES EDUCATION INCENTIVES	<b>3.600.000</b>	<b>-300.000</b>	<b>3.300.000</b>
3811	Current cash donations	3.600.000	-300.000	3.300.000
A577137	SPECIAL EDUCATION PROGRAMMES FOR CONDUCTING NATIONAL MINORITIES PROGRAMME	<b>1.644.000</b>	<b>-150.000</b>	<b>1.494.000</b>
3811	Current cash donations	1.644.000	-150.000	1.494.000
A767003	NATIONAL ROMA PROGRAMME IMPLEMENTATION	<b>2.787.214</b>		<b>2.787.214</b>
3721	Cash compensations to citizens and households	1.000.000		1.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	1.787.214		1.787.214
A767015	PROMOTING PRE-SCHOOL EDUCATION AND PRE-SCHOOL FOR ROMA	<b>700.000</b>		<b>700.000</b>
3811	Current cash donations	700.000		700.000
1254	SPORTS DEVELOPMENT	<b>207.438.140</b>	<b>-7.974.437</b>	<b>199.463.703</b>
A577030	PROMOTING SPORTS PUBLIC NEEDS PROGRAMME (HOO)	<b>104.527.612</b>	<b>-3.149.270</b>	<b>101.378.342</b>
3811	Current cash donations	104.527.612	-3.149.270	101.378.342
A577031	PROMOTION OF SPORTS ACTIVITIES OF THE DISABLED - CROATIAN SPECIAL OLYMPICS COMMITTEE	<b>9.190.447</b>		<b>9.190.447</b>
3811	Current cash donations	9.190.447		9.190.447
A577032	PROMOTION OF OLYMPIC SPORTS IN THE CROATIAN OLYMPICCENTRE BJELOLASICA	<b>5.300.000</b>		<b>5.300.000</b>
3811	Current cash donations	5.300.000		5.300.000
A577125	INTERNATIONAL SPORTS COOPERATION	<b>367.500</b>	<b>-184.669</b>	<b>182.831</b>
3631	Current aids within general government	367.500	-184.669	182.831
A577127	STATE REWARDSFOR TOP SPORTS ACHIEVEMENTS	<b>2.500.000</b>		<b>2.500.000</b>
3721	Cash compensations to citizens and households	2.500.000		2.500.000
A577129	PROMOTING INTERNATIONAL SPORTS COOPERATION OF CROATIAN ATHLETES	<b>2.850.000</b>	<b>-1.000.000</b>	<b>1.850.000</b>
3811	Current cash donations	2.850.000	-1.000.000	1.850.000
A768006	"FRANJO BUČAR" NATIONAL SPORTS AWARD	<b>541.000</b>	<b>-23.000</b>	<b>518.000</b>
3211	Business travel	7.000	-3.000	4.000
3233	Marketing and informing services	21.000		21.000
3237	Intellectual and personal services	30.000	-10.000	20.000
3239	Other services	39.000		39.000
3293	Entertainment fund	20.000	-10.000	10.000
3299	Other unspecified operating expenses	34.000		34.000
3721	Cash compensations to citizens and households	390.000		390.000
A768012	SPORTS GENDER EQUALITY PROMOTION	<b>100.000</b>	<b>-50.000</b>	<b>50.000</b>
3211	Business travel	30.000	-15.000	15.000
3237	Intellectual and personal services	50.000	-25.000	25.000
3299	Other unspecified operating expenses	20.000	-10.000	10.000
A768014	INCENTIVES FOR ISLAND SPORTS DEVELOPMENT	<b>200.000</b>	<b>-200.000</b>	
3631	Current aids within general government	200.000	-200.000	
A768016	CROATIAN UNIVERSITY SPORTS ASSOCIATION	<b>500.000</b>	<b>-100.000</b>	<b>400.000</b>
3299	Other unspecified operating expenses	500.000	-100.000	400.000
A768020	PREVENTION OF VIOLENCE THROUGH SPORTS IN SCHOOLS	<b>250.000</b>	<b>-100.000</b>	<b>150.000</b>
3811	Current cash donations	250.000	-100.000	150.000
A768028	SPORTS PROGRAMMES DURING SUMMER AND WINTER HOLIDAYS "OTVORENA ŠKOLA"	<b>1.700.000</b>	<b>-200.000</b>	<b>1.500.000</b>
3811	Current cash donations	1.700.000	-200.000	1.500.000
A768031	SWIMMING TRAINING IN SCHOOLS	<b>1.493.000</b>	<b>-218.574</b>	<b>1.274.426</b>
3631	Current aids within general government	1.493.000	-218.574	1.274.426
A768033	NATIONAL SPORTS PROGRAMME PRODUCTION	<b>370.000</b>	<b>-130.000</b>	<b>240.000</b>
3211	Business travel	50.000	-20.000	30.000
3237	Intellectual and personal services	300.000	-100.000	200.000
3299	Other unspecified operating expenses	20.000	-10.000	10.000
A768039	CROATIAN SCHOOL SPORTS ASSOCIATION	<b>15.436.393</b>	<b>-2.000.000</b>	<b>13.436.393</b>
3811	Current cash donations	15.436.393	-2.000.000	13.436.393
A768040	CROATIAN SPORTS ASSOCIATION OF THE DEAF	<b>2.137.188</b>		<b>2.137.188</b>
3811	Current cash donations	2.137.188		2.137.188
A768041	NATIONAL SPORTS COUNCIL	<b>425.000</b>	<b>-212.500</b>	<b>212.500</b>
3211	Business travel	50.000	-25.000	25.000
3237	Intellectual and personal services	350.000	-175.000	175.000
3299	Other unspecified operating expenses	25.000	-12.500	12.500
K768046	DEVELOPMENT OF THE "GRADSKI VRT" SPORTS HALL OSIJEK	<b>56.000.000</b>		<b>56.000.000</b>
4124	Other entitlements	56.000.000		56.000.000
T577036	PROGRAMMES OF STANDARDS FOR THE DEVELOPMENT OF SCHOOL SPORTS FACILITIES	<b>300.000</b>		<b>300.000</b>
3237	Intellectual and personal services	300.000		300.000
T767012	II SOUTHEAST EUROPE GAMES 2009.	<b>2.000.000</b>		<b>2.000.000</b>
3211	Business travel	1.100.000		1.100.000
3235	Renting and leasing	20.000		20.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	500.000		500.000
3239	Other services	100.000		100.000
3293	Entertainment fund	150.000		150.000
3299	Other unspecified operating expenses	100.000		100.000
T768043	REDESIGN OF SPORTS CLUBS-NGOs	<b>800.000</b>	<b>-400.000</b>	<b>400.000</b>
3811	Current cash donations	800.000	-400.000	400.000
T818012	ORGANISING VIII CONFERENCE "ALPS-ADRIATIC"	<b>450.000</b>	<b>-6.424</b>	<b>443.576</b>
3211	Business travel	200.000	-6.424	193.576
3237	Intellectual and personal services	100.000		100.000
3293	Entertainment fund	70.000		70.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	80.000		80.000
1255	SECONDARY EDUCATION	<b>2.672.667.053</b>	<b>-181.742.644</b>	<b>2.490.924.409</b>
A577014	EXTRACURRICULAR TECHNICAL PROGRAMMES IN SECONDARY EDUCATION	<b>60.000</b>		<b>60.000</b>
3631	Current aids within general government	60.000		60.000
A580000	SECONDARY EDUCATION	<b>2.301.039.750</b>	<b>-155.404.058</b>	<b>2.145.635.692</b>
3111	Salaries for regular work	1.909.222.710	-109.846.493	1.799.376.217
3121	Other expenses for employees	69.000.000	-27.000.000	42.000.000
3132	Health insurance contributions	291.195.450	-16.751.713	274.443.737
3133	Employment contributions	31.621.590	-1.805.852	29.815.738
A580002	EDUCATION OF CHILDREN IN PRIVATE SECONDARY SCHOOLS	<b>3.800.000</b>	<b>-1.300.000</b>	<b>2.500.000</b>
3522	Subsidies to non-public sector companies	3.800.000	-1.300.000	2.500.000
A580004	EDUCATION OF PUPILS WITH DEVELOPMENTAL IMPEDIMENTS	<b>700.000</b>		<b>700.000</b>
3631	Current aids within general government	700.000		700.000
A580006	PROFESSIONAL IMPROVEMENT AND TRAINING OF TEACHERS AND TUTORS IN SECONDARY SCHOOLS AND IMPROVEMENT FOR IMPLEMENTATION OF NATIONAL PROGRAMMES	<b>4.072.000</b>	<b>-900.000</b>	<b>3.172.000</b>
3631	Current aids within general government	4.072.000	-900.000	3.172.000
A580011	YEARS OF SERVICE REWARDS	<b>14.559.258</b>		<b>14.559.258</b>
3121	Other expenses for employees	14.559.258		14.559.258
A580013	ICT TRAINING FOR STAFF IN SECONDARY SCHOOLS	<b>6.000.000</b>	<b>-1.500.000</b>	<b>4.500.000</b>
3631	Current aids within general government	6.000.000	-1.500.000	4.500.000
A580014	EDUCATION OF ADULTS-DECADE OF LITERACY 2003.-2012	<b>3.600.000</b>		<b>3.600.000</b>
3631	Current aids within general government	3.600.000		3.600.000
A580037	PUBLIC INTERCOMMUNITY STUDENTS TRANSPORT	<b>165.000.000</b>		<b>165.000.000</b>
3631	Current aids within general government	165.000.000		165.000.000
A580044	RENDERING EXPERT SERVICES IN SECONDARY SCHOOLING SYSTEM	<b>465.000</b>	<b>-200.000</b>	<b>265.000</b>
3631	Current aids within general government	465.000	-200.000	265.000
A580050	DEVELOPMENT OF A MODEL CURRICULUM FOR SECONDARY EDUCATION	<b>880.245</b>	<b>-142.775</b>	<b>737.470</b>
3237	Intellectual and personal services	713.636	-59.470	654.166
3631	Current aids within general government	166.609	-83.305	83.304
A580054	DEVELOPMENT OF PEDAGOGIC STANDARD AND RULEBOOK	<b>316.800</b>	<b>-71.680</b>	<b>245.120</b>
3211	Business travel	40.000	-20.000	20.000
3233	Marketing and informing services	30.000	-15.000	15.000
3237	Intellectual and personal services	216.800	-21.680	195.120
3299	Other unspecified operating expenses	30.000	-15.000	15.000
A580056	REVIEW OF THE EXISTING AND PRODUCTION OF NEW SECONDARY SCHOOLING SYSTEM PROGRAMMES	<b>1.430.000</b>	<b>-715.000</b>	<b>715.000</b>
3211	Business travel	20.000	-10.000	10.000
3233	Marketing and informing services	770.000	-385.000	385.000
3237	Intellectual and personal services	580.000	-290.000	290.000
3299	Other unspecified operating expenses	60.000	-30.000	30.000
A580059	DEVELOPMENT OF A NETWORK OF PROGRAMMES AND A NETWORK OF SECONDARY EDUCATION INSTITUTIONS	<b>180.000</b>	<b>-50.000</b>	<b>130.000</b>
3631	Current aids within general government	180.000	-50.000	130.000
A589063	REPUBLIC OF CROATIA NATIONAL PUPILS COUNCIL	<b>100.000</b>	<b>-50.000</b>	<b>50.000</b>
3211	Business travel	70.000	-35.000	35.000
3293	Entertainment fund	10.000	-5.000	5.000
3299	Other unspecified operating expenses	20.000	-10.000	10.000
A733043	MODERNISATION OF VOCATIONAL TRAINING PROGRAMME	<b>310.000</b>	<b>-245.508</b>	<b>64.492</b>
3211	Business travel	10.000	-10.000	
3221	Office supplies and other material expenses	10.000	-10.000	
3237	Intellectual and personal services	290.000	-225.508	64.492
A733047	LIFE-LONG LEARNING PROGRAMME CO-FINANCING	<b>560.000</b>	<b>-300.000</b>	<b>260.000</b>
3631	Current aids within general government	560.000	-300.000	260.000
A767002	PRODUCTION OF SCARCE TEXTBOOKS IN SCHOOLING SYSTEM	<b>750.000</b>	<b>-50.000</b>	<b>700.000</b>
3522	Subsidies to non-public sector companies	750.000	-50.000	700.000
A767013	QUALITY ASSURANCE SYSTEM DEVELOPMENT	<b>375.000</b>	<b>-64.492</b>	<b>310.508</b>
3631	Current aids within general government	375.000	-64.492	310.508
A818006	PREPARATION AND IMPLEMENTATION OF IPA EU PROGRAMMES	<b>285.000</b>		<b>285.000</b>
3211	Business travel	85.000		85.000
3221	Office supplies and other material expenses	50.000		50.000
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	100.000		100.000
K109927	DEVELOPMENT OF POŽEGA GRAMMAR SCHOOL BUILDING AND SPORTS HALL	<b>7.000.000</b>		<b>7.000.000</b>
4212	Business premises	7.000.000		7.000.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K110195	EQUIPPING VOCATIONAL SCHOOLS WITH WORKSHOP AND LABORATORY EQUIPMENT	<b>14.000.000</b>	<b>-1.400.000</b>	<b>12.600.000</b>
4227	Machines, devices and equipment for other purposes	14.000.000	-1.400.000	12.600.000
K110291	EQUIPPING SECONDARY SCHOOL LIBRARIES WITH PERUSAL AND EXPERT LITERATURE	<b>3.600.000</b>	<b>-3.600.000</b>	
3632	Capital aids within general government	3.600.000	-3.600.000	
K110314	COMPUTER AND COMMUNICATION INFRASTRUCTURE IN SECONDARY SCHOOLS	<b>37.000.000</b>	<b>-5.500.000</b>	<b>31.500.000</b>
4221	Office equipment and furniture	20.000.000	-2.500.000	17.500.000
4262	Investment in computer programmes	17.000.000	-3.000.000	14.000.000
K252925	DUBROVNIK GRAMMAR SCHOOL BUILDING REHABILITATION	<b>500.000</b>		<b>500.000</b>
4511	Additional investments in buildings	500.000		500.000
K271324	DEVELOPMENT OF SPORTS HALL SS BAKAR	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
K310718	DEVELOPMENT OF SPORTS SCHOOL ZAGREB BUILDING	<b>100.000</b>	<b>-100.000</b>	
4212	Business premises	100.000	-100.000	
K580015	DEVELOPMENT OF CRAFTS AND TECHNICAL SCHOOL AND SPORTS HALL SPLIT	<b>34.364.000</b>	<b>-4.535.131</b>	<b>29.828.869</b>
4212	Business premises	34.364.000	-4.535.131	29.828.869
K580033	BUILDING SCHOOL FACILITIES IN RETURN OF RESTITUTED CHURCH PROPERTY	<b>100.000</b>	<b>-100.000</b>	
4212	Business premises	100.000	-100.000	
K580034	EQUIPPING VOCATIONAL SCHOOLS FOR PRACTICAL TEACHING FOR TRAINING FOR WORK IN SMALL ENTERPRISES	<b>8.750.000</b>	<b>-875.000</b>	<b>7.875.000</b>
4227	Machines, devices and equipment for other purposes	8.750.000	-875.000	7.875.000
K580038	DEVELOPMENT OF SPORTS HALL OF SECONDARY ITALIAN SCHOOL PULA	<b>3.220.000</b>		<b>3.220.000</b>
4212	Business premises	2.500.000		2.500.000
4221	Office equipment and furniture	720.000		720.000
K589060	REFURBISHMENT OF SCHOOL PREMISES TO ENSURE ACCESS TO CHILDREN AND YOUTH WITH DISABILITY	<b>300.000</b>		<b>300.000</b>
4212	Business premises	300.000		300.000
K628067	PRODUCTION OF THE CENTRAL NATIONAL EXAMINATION REGISTER	<b>8.000.000</b>		<b>8.000.000</b>
4221	Office equipment and furniture	4.000.000		4.000.000
4262	Investment in computer programmes	4.000.000		4.000.000
K733044	CARDS 2004 - EDUCATION OF ADULTS	<b>3.000.000</b>		<b>3.000.000</b>
3237	Intellectual and personal services	3.000.000		3.000.000
K733045	ROVINJ SPORTS HALL DEVELOPMENT	<b>5.000.000</b>		<b>5.000.000</b>
4212	Business premises	5.000.000		5.000.000
K818013	CAPITAL INVESTMENT IN SECONDARY EDUCATION	<b>42.250.000</b>	<b>-4.639.000</b>	<b>37.611.000</b>
3237	Intellectual and personal services	1.035.000	-517.500	517.500
4212	Business premises	36.715.000	-3.671.500	33.043.500
4221	Office equipment and furniture	4.500.000	-450.000	4.050.000
1256	MANAGEMENT AND ADMINISTRATION OF THE MINISTRY	<b>128.770.182</b>	<b>-13.842.227</b>	<b>114.927.955</b>
A577000	MANAGEMENT AND ADMINISTRATION	<b>102.832.682</b>	<b>-7.492.227</b>	<b>95.340.455</b>
3111	Salaries for regular work	44.601.647	-1.866.919	42.734.728
3121	Other expenses for employees	1.320.000		1.320.000
3132	Health insurance contributions	7.286.748	-343.665	6.943.083
3133	Employment contributions	758.126	-37.872	720.254
3211	Business travel	2.721.373	-544.275	2.177.098
3212	Transport, field work and separated life allowance	1.225.723		1.225.723
3213	Professional proficiency of employees	270.824	-27.082	243.742
3221	Office supplies and other material expenses	1.350.400	-135.040	1.215.360
3222	Raw and primary materials	78.128	-7.813	70.315
3223	Energy used	7.650.000	-750.000	6.900.000
3225	Small inventories and car tires	215.880	-21.588	194.292
3231	Telephone, postal and transport services	3.312.000	-331.200	2.980.800
3232	Current and investment maintenance services	1.418.640	-141.864	1.276.776
3233	Marketing and informing services	1.562.560	-156.256	1.406.304
3234	Utility services	7.700.000	-750.000	6.950.000
3235	Renting and leasing	11.010.000	-1.100.000	9.910.000
3236	Health and veterinary services	138.780	-13.878	124.902
3237	Intellectual and personal services	6.970.273	-697.027	6.273.246
3239	Other services	503.720	-50.372	453.348
3292	Insurance premiums	61.680	-6.168	55.512
3293	Entertainment fund	1.665.360	-333.072	1.332.288
3294	Membership and cooperation	10.280	-1.028	9.252
3299	Other unspecified operating expenses	770.540	-154.108	616.432
3431	Banking and payment operations services	180.000	-18.000	162.000
3721	Cash compensations to citizens and households	50.000	-5.000	45.000
A577143	MINISTRY'S INFORMATION INFRASTRUCTURE MAINTENANCE	<b>6.220.000</b>	<b>-1.250.000</b>	<b>4.970.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3213	Professional proficiency of employees	200.000	-100.000	100.000
3221	Office supplies and other material expenses	750.000	-50.000	700.000
3224	Material and spares for current and investment maintenance	250.000		250.000
3232	Current and investment maintenance services	120.000		120.000
3238	Computer services	4.900.000	-1.100.000	3.800.000
A577145	IMPROVING MINISTRY'S FUNCTIONS AND RESOURCES	<b>250.000</b>		<b>250.000</b>
3237	Intellectual and personal services	250.000		250.000
A621034	SCHOLARSHIPS FOR REGULAR STUDENTS AND PROFESSIONAL SCIENTIFIC IMPROVEMENT	<b>672.500</b>		<b>672.500</b>
3721	Cash compensations to citizens and households	672.500		672.500
K100534	REFURBISHMENT OF THE BUILDING OF THE MINISTRY OF SCIENCE, EDUCATION AND SPORTS	<b>7.510.000</b>	<b>-3.200.000</b>	<b>4.310.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	50.000		50.000
4221	Office equipment and furniture	1.500.000	-500.000	1.000.000
4231	Means of road transport	2.000.000	-1.700.000	300.000
4511	Additional investments in buildings	3.960.000	-1.000.000	2.960.000
K577141	DEVELOPMENT OF MINISTRY'S INFORMATION INFRASTRUCTURE	<b>11.285.000</b>	<b>-1.900.000</b>	<b>9.385.000</b>
4123	Licenses	685.000		685.000
4221	Office equipment and furniture	1.500.000		1.500.000
4222	Communication equipment	1.000.000		1.000.000
4262	Investment in computer programmes	6.600.000	-1.400.000	5.200.000
4521	Additional plants and equipment investment	1.500.000	-500.000	1.000.000
1429	HITRA - CROATIAN INNOVATION AND THECNOLOGICAL DEVELOPMENT	<b>66.910.000</b>	<b>-14.535.000</b>	<b>52.375.000</b>
A676005	TECHNOLOGY-RESEARCH PROJECTS AND PROGRAMMES AND DEVELOPMENT ACTIVITIES	<b>26.050.000</b>	<b>-3.500.000</b>	<b>22.550.000</b>
3237	Intellectual and personal services	50.000		50.000
3811	Current cash donations	26.000.000	-3.500.000	22.500.000
A676006	DEVELOPMENT OF KNOWLEDGE-BASED SMEs	<b>14.400.000</b>	<b>-4.400.000</b>	<b>10.000.000</b>
3811	Current cash donations	14.400.000	-4.400.000	10.000.000
A676007	TECHNOLOGICAL INFRASTRUCTURE INCENTIVES	<b>15.600.000</b>	<b>-2.600.000</b>	<b>13.000.000</b>
3811	Current cash donations	15.600.000	-2.600.000	13.000.000
A676048	KARST CENTRE, GOSPIĆ	<b>650.000</b>		<b>650.000</b>
3811	Current cash donations	650.000		650.000
A676049	TECHNOLOGICAL DEVELOPMENT ANALYSIS AND MONITORING	<b>1.350.000</b>	<b>-675.000</b>	<b>675.000</b>
3211	Business travel	40.000	-20.000	20.000
3233	Marketing and informing services	410.000	-205.000	205.000
3237	Intellectual and personal services	500.000	-250.000	250.000
3811	Current cash donations	400.000	-200.000	200.000
A676050	TECHNOLOGICAL INFRASTRUCTURE DEVELOPMENT THECRO	<b>7.500.000</b>	<b>-3.000.000</b>	<b>4.500.000</b>
3811	Current cash donations	7.500.000	-3.000.000	4.500.000
A676051	IMPROVING COMPETITIVENESS KONCRO	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
K407330	BUSINESS INNOVATION CENTRE CROATIA BICRO	<b>180.000</b>	<b>-180.000</b>	
3821	Capital donations to non-profit organisations	180.000	-180.000	
K676040	CROATIAN INSTITUTE OF TECHNOLOGY - HIT DOO	<b>180.000</b>	<b>-180.000</b>	
3821	Capital donations to non-profit organisations	180.000	-180.000	
1432	REGULAR COLLEGE ACTIVITIES	<b>47.315.294</b>	<b>-4.500.000</b>	<b>42.815.294</b>
A621049	INTEREST RATES FOR FLATS OF SCIENTIFIC NOVICES AND ASSISTANTS	<b>24.445.294</b>		<b>24.445.294</b>
3434	Other unspecified financial expenses	24.445.294		24.445.294
A621185	SUPPORT TO THE CATHOLIC UNIVERSITY IN ZAGREB	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3811	Current cash donations	1.000.000	-500.000	500.000
K312367	DEVELOPMENT OF INFORMATION COLLEGE INTER-CONNECTION SYSTEM	<b>16.370.000</b>	<b>-2.000.000</b>	<b>14.370.000</b>
4221	Office equipment and furniture	6.000.000	-2.000.000	4.000.000
4262	Investment in computer programmes	10.370.000		10.370.000
K621173	IT INFRASTRUCTURE OF COLLEGES	<b>5.500.000</b>	<b>-2.000.000</b>	<b>3.500.000</b>
4262	Investment in computer programmes	5.500.000	-2.000.000	3.500.000
1460	SCIENCE RESEARCH ACTIVITY INVESTMENT NATIONAL, ACADEMIC AWARDS AND SUPPORT IN SCIENCE AND HIGH EDUCATION	<b>659.619.892</b>	<b>-75.945.219</b>	<b>583.674.673</b>
A621047		<b>1.850.000</b>	<b>-290.000</b>	<b>1.560.000</b>
3211	Business travel	50.000		50.000
3233	Marketing and informing services	55.000		55.000
3237	Intellectual and personal services	300.000		300.000
3239	Other services	50.000		50.000
3293	Entertainment fund	75.000		75.000
3721	Cash compensations to citizens and households	1.320.000	-290.000	1.030.000
A621048	PROGRAMMES OF THE NATIONAL SCIENCE, HIGH EDUCATION AND TECHNOLOGICAL DEVELOPMENT FOUNDATION	<b>5.000.000</b>	<b>-4.000.000</b>	<b>1.000.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	5.000.000	-4.000.000	1.000.000
A622002	SCIENTIFIC NOVICE PROFESSIONAL IMPROVEMENT PROGRAMME	<b>329.550.078</b>	<b>-20.775.219</b>	<b>308.774.859</b>
3111	Salaries for regular work	265.663.499	-14.245.496	251.418.003
3121	Other expenses for employees	9.026.860	-3.375.000	5.651.860
3132	Health insurance contributions	41.416.373	-2.674.335	38.742.038
3133	Employment contributions	4.737.346	-480.388	4.256.958
3212	Transport, field work and separated life allowance	8.224.000		8.224.000
3236	Health and veterinary services	482.000		482.000
A622003	SCIENTIFIC RESEARCH ACTIVITY PROGRAMMES AND PROJECTS	<b>152.796.467</b>	<b>-20.000.000</b>	<b>132.796.467</b>
3237	Intellectual and personal services	2.596.467		2.596.467
3631	Current aids within general government	150.200.000	-20.000.000	130.200.000
A622004	PUBLISHING DOMESTIC SCIENTIFIC MAGAZINES	<b>15.160.000</b>	<b>-5.000.000</b>	<b>10.160.000</b>
3237	Intellectual and personal services	160.000		160.000
3522	Subsidies to non-public sector companies	15.000.000	-5.000.000	10.000.000
A622005	ORGANISING AND DELIVERING SCIENTIFIC ASSEMBLIES	<b>7.100.000</b>	<b>-3.500.000</b>	<b>3.600.000</b>
3237	Intellectual and personal services	100.000		100.000
3631	Current aids within general government	7.000.000	-3.500.000	3.500.000
A622006	PUBLISHING SCIENTIFIC BOOKS AND TEXTBOOKS	<b>20.000.000</b>	<b>-5.000.000</b>	<b>15.000.000</b>
3522	Subsidies to non-public sector companies	20.000.000	-5.000.000	15.000.000
A622007	REGULAR ACTIVITY OF THE SCIENTIFIC EXPERT ASSOCIATIONS	<b>2.750.000</b>	<b>-1.300.000</b>	<b>1.450.000</b>
3811	Current cash donations	2.750.000	-1.300.000	1.450.000
A622008	PURCHASING INTERNATIONAL SCIENTIFIC MAGAZINES	<b>24.660.000</b>	<b>-1.080.000</b>	<b>23.580.000</b>
3237	Intellectual and personal services	85.000	-42.500	42.500
3431	Banking and payment operations services	75.000	-37.500	37.500
3631	Current aids within general government	24.500.000	-1.000.000	23.500.000
A622009	INCENTIVES FOR SCIENCE DEVELOPMENT AND HR INVESTMENT - FINANCING TUITIONS FOR GRADUATE STUDIES	<b>5.172.274</b>		<b>5.172.274</b>
3631	SCIENTIFIC INFRASTRUCTURE MAINTENANCE	5.172.274		5.172.274
A622010	SCIENTIFIC INFRASTRUCTURE MAINTENANCE	<b>2.650.000</b>	<b>-400.000</b>	<b>2.250.000</b>
3211	Business travel	150.000	-150.000	
3237	Intellectual and personal services	250.000	-250.000	
3631	CENTRES OF EXCELLENCE	2.250.000		2.250.000
A767009	CENTRES OF EXCELLENCE	<b>2.300.000</b>	<b>-2.300.000</b>	
3237	Intellectual and personal services	300.000	-300.000	
3811	Current cash donations	2.000.000	-2.000.000	
A767014	SUPPORT TO RESEARCH IN BRODARSKI INSTITUT	<b>1.000.000</b>	<b>-500.000</b>	<b>500.000</b>
3631	Current aids within general government	1.000.000	-500.000	500.000
A818002	PROMOTING SCIENTIFIC EXCELLENCE	<b>5.500.000</b>	<b>-1.300.000</b>	<b>4.200.000</b>
3237	Intellectual and personal services	500.000	-300.000	200.000
3631	Current aids within general government	5.000.000	-1.000.000	4.000.000
A818003	IPAIIC-SCIENCE AND INNOVATION INVESTMENT FUND-NATIONAL CONTRIBUTION	<b>1.503.750</b>		<b>1.503.750</b>
3211	Business travel	150.000		150.000
3233	Marketing and informing services	75.000		75.000
3237	Intellectual and personal services	1.200.000		1.200.000
3293	Entertainment fund	75.000		75.000
3431	Banking and payment operations services	3.750		3.750
A818008	PHARE 2006- STRENGTHENING CAPACITIES OF INSTITUTIONS INVOLVED IN TECHNOLOGY TRANSFER AIMED AT PROMOTING RESEARCH COMMERCIALISATION	<b>630.000</b>		<b>630.000</b>
3237	Intellectual and personal services	630.000		630.000
K622118	SCIENTIFIC EQUIPMENT	<b>28.500.000</b>	<b>-10.500.000</b>	<b>18.000.000</b>
3631	Current aids within general government	28.500.000	-10.500.000	18.000.000
K676045	SCIENCE AND TECHNOLOGY PROJECT (IBRD LOAN)	<b>53.497.323</b>		<b>53.497.323</b>
3231	Telephone, postal and transport services	20.000		20.000
3233	Marketing and informing services	200.000		200.000
3237	Intellectual and personal services	18.274.587		18.274.587
3512	Subsidies to public sector companies	33.311.691		33.311.691
4221	Office equipment and furniture	550.420		550.420
4225	Instruments, devices and machines	279.225		279.225
4262	Investment in computer programmes	861.400		861.400
1466	INFORMATION SOCIETY DEVELOPMENT IN CROATIA	<b>31.750.000</b>	<b>-9.690.000</b>	<b>22.060.000</b>
A628003	INFORMATION TECHNOLOGY APPLICATION PROJECTS	<b>7.060.000</b>	<b>-2.109.400</b>	<b>4.950.600</b>
3233	Marketing and informing services	20.000		20.000
3237	Intellectual and personal services	40.000		40.000
3631	Current aids within general government	7.000.000	-2.109.400	4.890.600
A628007	SUPPORT TO CENTRAL COMPUTER RESOURCES OF THE SCIENCE AND HIGH EDUCATION SYSTEM	<b>2.500.000</b>		<b>2.500.000</b>
3631	Current aids within general government	2.500.000		2.500.000
A628050	DRAFTING LAWS FROM THE AREA OF INFORMATION SOCIETY	<b>180.000</b>	<b>-180.000</b>	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3233	Marketing and informing services	30.000	-30.000	
3237	Intellectual and personal services	100.000	-100.000	
3238	Computer services	30.000	-30.000	
3239	Other services	20.000	-20.000	
A628051	INFORMATION SOCIETY PROMOTION	<b>310.000</b>	<b>-200.600</b>	<b>109.400</b>
3233	Marketing and informing services	250.000	-140.600	109.400
3237	Intellectual and personal services	40.000	-40.000	
3238	Computer services	10.000	-10.000	
3239	Other services	10.000	-10.000	
A767001	INFORMATION WITHIN THE MINISTRY OF SCIENCE, EDUCATION AND SPORTS SYSTEM	<b>200.000</b>	<b>-200.000</b>	
3233	Marketing and informing services	200.000	-200.000	
K628060	COMPUTER AND COMMUNICATION INFRASTRUCTURE AT COLLEGES AND PUBLIC INSTITUTES	<b>21.500.000</b>	<b>-7.000.000</b>	<b>14.500.000</b>
4123	Licenses	11.000.000	-6.000.000	5.000.000
4221	Office equipment and furniture	10.500.000	-1.000.000	9.500.000
1853	AID TO BOSNIA AND HERZEGOVINA IN THE SCIENCE, EDUCATION AND SPORTS SYSTEM	<b>37.900.000</b>	<b>-2.000.000</b>	<b>35.900.000</b>
A679049	AID TO BOSNIA AND HERZEGOVINA IN THE SCIENCE, EDUCATION AND SPORTS SYSTEM	<b>37.900.000</b>	<b>-2.000.000</b>	<b>35.900.000</b>
3422	Interest to loans from public sector banks and other financial institutions	5.400.000		5.400.000
3612	Capital aids to foreign governments	9.000.000	-2.000.000	7.000.000
3721	Cash compensations to citizens and households	900.000		900.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	22.600.000		22.600.000
1854	CREDIT INVESTMENT IN THE DEVELOPMENT OF HIGH EDUCATION INSTITUTIONS	<b>205.100.000</b>		<b>205.100.000</b>
A767010	REPAYMENT OF LOAN INTEREST AND INSTALMENTS UNIVERSITY OF ZAGREB	<b>87.630.000</b>		<b>87.630.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	13.830.000		13.830.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	73.800.000		73.800.000
A767011	REPAYMENT OF LOAN INTEREST AND INSTALMENTS UNIVERSITY OF SPLIT	<b>51.700.000</b>		<b>51.700.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	11.900.000		11.900.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	39.800.000		39.800.000
A818009	REPAYMENT OF LOAN INTEREST AND INSTALMENTS UNIVERSITY OF DUBROVNIK	<b>7.470.000</b>		<b>7.470.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	3.950.000		3.950.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	3.520.000		3.520.000
A818010	REPAYMENT OF LOAN INTEREST AND INSTALMENTS UNIVERSITY OF RIJEKA	<b>26.400.000</b>		<b>26.400.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	13.000.000		13.000.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	13.400.000		13.400.000
A818011	REPAYMENT OF LOAN INTEREST AND INSTALMENTS UNIVERSITY OF OSIJEK	<b>17.200.000</b>		<b>17.200.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	9.200.000		9.200.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	8.000.000		8.000.000
T621167	DEVELOPMENT AND REFURBISHMENT OF STUDENT CENTRE BUILDING AND UNIVERSITY OF RIJEKA	<b>14.700.000</b>		<b>14.700.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	700.000		700.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	14.000.000		14.000.000
1857	INTERNATIONAL COOPERATION DEVELOPMENT PROMOTION	<b>63.769.841</b>	<b>-10.375.000</b>	<b>53.394.841</b>
A577012	EDUCATION OF CROATIAN CITIZENS' CHILDREN ABROAD	<b>23.321.965</b>	<b>-1.175.000</b>	<b>22.146.965</b>
3111	Salaries for regular work	17.824.487	-662.400	17.162.087
3121	Other expenses for employees	190.000		190.000
3132	Health insurance contributions	1.903.482	-124.000	1.779.482
3133	Employment contributions	126.898	-13.600	113.298
3212	Transport, field work and separated life allowance	1.310.303		1.310.303
3236	Health and veterinary services	30.000	-15.000	15.000
3237	Intellectual and personal services	1.734.310	-300.000	1.434.310
3299	Other unspecified operating expenses	28.155	-10.000	18.155

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3431	Banking and payment operations services	174.330	-50.000	124.330
A577124	CROATIAN TEACHING PROGRAMMES ABROAD	<b>800.000</b>	<b>-400.000</b>	<b>400.000</b>
3211	Business travel	100.000	-50.000	50.000
3213	Professional proficiency of employees	150.000	-75.000	75.000
3221	Office supplies and other material expenses	350.000	-175.000	175.000
3237	Intellectual and personal services	70.000	-35.000	35.000
3293	Entertainment fund	100.000	-50.000	50.000
3299	Other unspecified operating expenses	30.000	-15.000	15.000
A577132	PROMOTING INTERNATIONAL SCHOOLS EDUCATION COOPERATION	<b>1.220.000</b>	<b>-910.000</b>	<b>310.000</b>
3631	Current aids within general government	1.220.000	-910.000	310.000
A679005	MEMBERSHIP IN INTERNATIONAL ASSOCIATIONS	<b>2.000.000</b>	<b>-200.000</b>	<b>1.800.000</b>
3294	Membership and cooperation	2.000.000	-200.000	1.800.000
A679006	MULTILATERAL SCIENTIFIC, EDUCATIONAL AND TECHNICAL COOPERATION	<b>3.712.500</b>	<b>-500.000</b>	<b>3.212.500</b>
3631	Current aids within general government	3.712.500	-500.000	3.212.500
A679007	BILATERAL SCIENTIFIC, EDUCATIONAL AND TECHNICAL COOPERATION	<b>9.995.000</b>	<b>-3.000.000</b>	<b>6.995.000</b>
3631	Current aids within general government	8.715.000	-3.000.000	5.715.000
3721	Cash compensations to citizens and households	1.280.000		1.280.000
A679008	SCHOLARSHIPS AND TECHNICAL COOPERATION	<b>5.525.216</b>	<b>-500.000</b>	<b>5.025.216</b>
3631	Current aids within general government	2.525.216	-500.000	2.025.216
3721	Cash compensations to citizens and households	3.000.000		3.000.000
A679009	REGULAR LECTORATE ACTIVITY	<b>3.882.160</b>	<b>-200.000</b>	<b>3.682.160</b>
3631	Current aids within general government	3.882.160	-200.000	3.682.160
A679010	PROGRAMME OF SPECIAL HIGH EDUCATION, SCIENTIFIC AND TECHNICAL COOPERATION	<b>3.500.000</b>	<b>-300.000</b>	<b>3.200.000</b>
3631	Current aids within general government	3.500.000	-300.000	3.200.000
A679047	EUROPEAN INTEGRATION	<b>6.623.000</b>		<b>6.623.000</b>
3631	Current aids within general government	6.623.000		6.623.000
A679053	SCHOLARSHIPS FOR GRADUATE, DOCTORAL AND POST-DOCTORAL STUDIES	<b>3.190.000</b>	<b>-3.190.000</b>	
3237	Intellectual and personal services	40.000	-40.000	
3721	Cash compensations to citizens and households	3.150.000	-3.150.000	
<b>08006</b>	<b>Universities and Colleges in the Republic of Croatia</b>	<b>2.646.627.929</b>	<b>-158.006.580</b>	<b>2.488.621.349</b>
1432	REGULAR ACTIVITY OF THE COLLEGES	<b>2.321.482.133</b>	<b>-126.979.547</b>	<b>2.194.502.586</b>
A621001	REGULAR ACTIVITY OF THE UNIVERSITY OF ZAGREB	<b>1.264.886.125</b>	<b>-82.008.315</b>	<b>1.182.877.810</b>
3111	Salaries for regular work	910.621.981	-68.581.761	842.040.220
3121	Other expenses for employees	29.165.286	-7.930.000	21.235.286
3132	Health insurance contributions	130.212.915	-1.463.537	128.749.378
3133	Employment contributions	14.326.409	-13.450	14.312.959
3211	Business travel	3.306.836		3.306.836
3212	Transport, field work and separated life allowance	23.872.545		23.872.545
3213	Professional proficiency of employees	1.742.127		1.742.127
3221	Office supplies and other material expenses	11.878.610		11.878.610
3222	Raw and primary materials	1.357.350		1.357.350
3223	Energy used	20.992.458		20.992.458
3224	Material and spares for current and investment maintenance	7.421.410		7.421.410
3231	Telephone, postal and transport services	7.857.170		7.857.170
3232	Current and investment maintenance services	15.399.611		15.399.611
3233	Marketing and informing services	978.983		978.983
3234	Utility services	6.503.733		6.503.733
3235	Renting and leasing	1.565.741		1.565.741
3236	Health and veterinary services	1.538.515		1.538.515
3237	Intellectual and personal services	13.287.206		13.287.206
3238	Computer services	1.363.302		1.363.302
3239	Other services	11.757.032		11.757.032
3292	Insurance premiums	502.935		502.935
3293	Entertainment fund	790.975		790.975
3294	Membership and cooperation	647.231		647.231
3299	Other unspecified operating expenses	988.228		988.228
3423	Interest to loans received from non-public sector banks and other financial institutions	117.999		117.999
3431	Banking and payment operations services	346.302		346.302
3721	Cash compensations to citizens and households	40.310.235	-4.019.567	36.290.668
3811	Current cash donations	6.033.000		6.033.000
A621002	REGULAR ACTIVITY OF THE UNIVERSITY OF RIJEKA	<b>239.987.114</b>	<b>-4.588.352</b>	<b>235.398.762</b>
3111	Salaries for regular work	177.339.190	-2.772.102	174.567.088
3121	Other expenses for employees	4.513.444	-1.816.250	2.697.194
3132	Health insurance contributions	26.190.415		26.190.415
3133	Employment contributions	2.875.186		2.875.186
3211	Business travel	1.008.940		1.008.940
3212	Transport, field work and separated life allowance	4.746.796		4.746.796
3213	Professional proficiency of employees	203.605		203.605
3221	Office supplies and other material expenses	939.376		939.376



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3222	Raw and primary materials	255.855		255.855
3223	Energy used	837.654		837.654
3224	Material and spares for current and investment maintenance	1.582.316		1.582.316
3225	Small inventories and car tires	52.751		52.751
3231	Telephone, postal and transport services	626.280		626.280
3232	Current and investment maintenance services	1.748.471		1.748.471
3233	Marketing and informing services	10.101		10.101
3234	Utility services	338.955		338.955
3235	Renting and leasing	338.933		338.933
3236	Health and veterinary services	230.000		230.000
3237	Intellectual and personal services	1.053.879		1.053.879
3238	Computer services	319.875		319.875
3239	Other services	4.894.155		4.894.155
3292	Insurance premiums	132.438		132.438
3293	Entertainment fund	313.476		313.476
3294	Membership and cooperation	60.608		60.608
3299	Other unspecified operating expenses	484.285		484.285
3431	Banking and payment operations services	53.519		53.519
3721	Cash compensations to citizens and households	7.557.165		7.557.165
3811	Current cash donations	1.279.446		1.279.446
A621003	REGULAR ACTIVITY OF THE UNIVERSITY OF OSIJEK	<b>238.863.275</b>	<b>-4.356.338</b>	<b>234.506.937</b>
3111	Salaries for regular work	170.527.624	-79.161	170.448.463
3121	Other expenses for employees	4.294.165	-1.848.750	2.445.415
3132	Health insurance contributions	24.402.944		24.402.944
3133	Employment contributions	2.694.050		2.694.050
3211	Business travel	2.790.305		2.790.305
3212	Transport, field work and separated life allowance	4.674.727		4.674.727
3221	Office supplies and other material expenses	1.591.805		1.591.805
3222	Raw and primary materials	127.536		127.536
3223	Energy used	4.455.660		4.455.660
3224	Material and spares for current and investment maintenance	220.647		220.647
3225	Small inventories and car tires	168.290		168.290
3231	Telephone, postal and transport services	798.395		798.395
3232	Current and investment maintenance services	712.476		712.476
3233	Marketing and informing services	153.043		153.043
3234	Utility services	500.939		500.939
3235	Renting and leasing	162.728		162.728
3236	Health and veterinary services	230.000		230.000
3237	Intellectual and personal services	1.860.345		1.860.345
3238	Computer services	281.538		281.538
3239	Other services	2.146.635		2.146.635
3292	Insurance premiums	42.960		42.960
3293	Entertainment fund	255.082		255.082
3294	Membership and cooperation	126.195		126.195
3299	Other unspecified operating expenses	1.019.679		1.019.679
3431	Banking and payment operations services	93.632		93.632
3721	Cash compensations to citizens and households	12.985.875	-2.428.427	10.557.448
3811	Current cash donations	1.546.000		1.546.000
A621004	REGULAR ACTIVITY OF THE UNIVERSITY OF SPLIT	<b>251.430.355</b>	<b>-13.233.969</b>	<b>238.196.386</b>
3111	Salaries for regular work	185.427.948	-10.068.160	175.359.788
3121	Other expenses for employees	4.680.572	-1.741.250	2.939.322
3132	Health insurance contributions	24.991.262		24.991.262
3133	Employment contributions	2.944.217	-10.219	2.933.998
3211	Business travel	2.538.665		2.538.665
3212	Transport, field work and separated life allowance	3.116.485		3.116.485
3213	Professional proficiency of employees	162.963		162.963
3221	Office supplies and other material expenses	1.226.923		1.226.923
3222	Raw and primary materials	101.371		101.371
3223	Energy used	2.306.940		2.306.940
3224	Material and spares for current and investment maintenance	635.395		635.395
3225	Small inventories and car tires	59.025		59.025
3231	Telephone, postal and transport services	584.221		584.221
3232	Current and investment maintenance services	1.219.768		1.219.768
3233	Marketing and informing services	153.981		153.981
3234	Utility services	559.463		559.463
3235	Renting and leasing	204.024		204.024
3236	Health and veterinary services	220.000		220.000
3237	Intellectual and personal services	3.313.802		3.313.802
3238	Computer services	234.821		234.821
3239	Other services	4.122.958		4.122.958
3292	Insurance premiums	8.983		8.983
3293	Entertainment fund	139.987		139.987
3294	Membership and cooperation	178.360		178.360
3299	Other unspecified operating expenses	556.769		556.769
3721	Cash compensations to citizens and households	9.762.452	-1.414.340	8.348.112



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3811	Current cash donations	1.979.000		1.979.000
A621038	COLLEGE WORKSHOPS PROGRAMMES	<b>4.000.000</b>	<b>-257.342</b>	<b>3.742.658</b>
3237	Intellectual and personal services	4.000.000	-257.342	3.742.658
A621074	REGULAR ACTIVITY OF THE UNIVERSITY OF ZADAR	<b>79.389.423</b>	<b>-2.188.781</b>	<b>77.200.642</b>
3111	Salaries for regular work	54.428.663	-514.396	53.914.267
3121	Other expenses for employees	1.312.135	-535.000	777.135
3132	Health insurance contributions	7.874.556		7.874.556
3133	Employment contributions	919.768		919.768
3211	Business travel	449.116		449.116
3212	Transport, field work and separated life allowance	658.058		658.058
3213	Professional proficiency of employees	39.500		39.500
3221	Office supplies and other material expenses	266.516		266.516
3222	Raw and primary materials	24.570		24.570
3223	Energy used	483.759		483.759
3224	Material and spares for current and investment maintenance	188.148		188.148
3225	Small inventories and car tires	14.307		14.307
3231	Telephone, postal and transport services	96.203		96.203
3232	Current and investment maintenance services	324.714		324.714
3233	Marketing and informing services	37.324		37.324
3234	Utility services	135.609		135.609
3235	Renting and leasing	49.454		49.454
3236	Health and veterinary services	65.000		65.000
3237	Intellectual and personal services	248.259		248.259
3238	Computer services	56.918		56.918
3239	Other services	512.609		512.609
3292	Insurance premiums	2.177		2.177
3293	Entertainment fund	36.470		36.470
3294	Membership and cooperation	43.233		43.233
3299	Other unspecified operating expenses	38.372		38.372
3721	Cash compensations to citizens and households	4.751.985	-1.139.385	3.612.600
3811	Current cash donations	6.332.000		6.332.000
A621138	REGULAR ACTIVITIES OF THE UNIVERSITY OF DUBROVNIK	<b>47.996.358</b>	<b>-2.355.991</b>	<b>45.640.367</b>
3111	Salaries for regular work	27.769.134	-1.858.592	25.910.542
3121	Other expenses for employees	780.780	-275.000	505.780
3132	Health insurance contributions	3.566.431		3.566.431
3133	Employment contributions	397.687		397.687
3211	Business travel	214.253		214.253
3212	Transport, field work and separated life allowance	890.066		890.066
3213	Professional proficiency of employees	36.729		36.729
3221	Office supplies and other material expenses	159.159		159.159
3222	Raw and primary materials	32.263		32.263
3223	Energy used	612.150		612.150
3224	Material and spares for current and investment maintenance	122.430		122.430
3231	Telephone, postal and transport services	330.560		330.560
3232	Current and investment maintenance services	36.729		36.729
3234	Utility services	122.430		122.430
3236	Health and veterinary services	80.000		80.000
3237	Intellectual and personal services	1.698.866		1.698.866
3238	Computer services	12.243		12.243
3239	Other services	506.804		506.804
3291	Allowances for the work of representing and executive bodies, commissions and similar	208.130		208.130
3292	Insurance premiums	24.486		24.486
3423	Interest to loans received from non-public sector banks and other financial institutions	134.393		134.393
3431	Banking and payment operations services	11.220		11.220
3721	Cash compensations to citizens and households	800.415	-222.399	578.016
3811	Current cash donations	9.449.000		9.449.000
A621148	REGULAR ACTIVITIES OF COLLEGES AND 2 YEAR POST SECONDARY SCHOOLS	<b>115.218.108</b>	<b>-14.615.633</b>	<b>100.602.475</b>
3111	Salaries for regular work	74.652.206	-11.264.174	63.388.032
3121	Other expenses for employees	2.176.341	-858.750	1.317.591
3132	Health insurance contributions	9.342.804	-198.342	9.144.462
3133	Employment contributions	1.051.714	-2.900	1.048.814
3211	Business travel	2.227.897	-445.579	1.782.318
3212	Transport, field work and separated life allowance	2.029.166		2.029.166
3213	Professional proficiency of employees	225.703	-22.570	203.133
3221	Office supplies and other material expenses	1.160.969	-116.097	1.044.872
3222	Raw and primary materials	482.794	-48.279	434.515
3223	Energy used	1.726.993	-172.699	1.554.294
3224	Material and spares for current and investment maintenance	200.813	-20.081	180.732
3225	Small inventories and car tires	260.779	-26.078	234.701
3231	Telephone, postal and transport services	2.055.042	-205.504	1.849.538
3232	Current and investment maintenance services	2.630.266	-263.027	2.367.239
3233	Marketing and informing services	793.419	-79.342	714.077

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3234	Utility services	513.560	-51.356	462.204
3235	Renting and leasing	707.099	-70.710	636.389
3236	Health and veterinary services	192.059	-19.206	172.853
3237	Intellectual and personal services	2.551.375	-255.138	2.296.237
3238	Computer services	352.742	-35.274	317.468
3239	Other services	456.369	-45.637	410.732
3291	Allowances for the work of representing and executive bodies, commissions and similar	2.516.584	-251.658	2.264.926
3292	Insurance premiums	312.255	-31.226	281.029
3293	Entertainment fund	195.356	-39.071	156.285
3299	Other unspecified operating expenses	464.673	-92.935	371.738
3721	Cash compensations to citizens and households	5.387.130		5.387.130
3811	Current cash donations	552.000		552.000
A621159	LUMP SUM PROJECT - INTRODUCING NEW FINANCING SCHEME IN HIGH EDUCATION	<b>1.600.000</b>	<b>-1.100.000</b>	<b>500.000</b>
3237	Intellectual and personal services	1.500.000	-1.000.000	500.000
3299	Other unspecified operating expenses	100.000	-100.000	
A621168	REGULAR ACTIVITY OF THE UNIVERSITY OF PULA	<b>39.791.375</b>	<b>-1.132.168</b>	<b>38.659.207</b>
3111	Salaries for regular work	27.071.515	-821.207	26.250.308
3121	Other expenses for employees	887.031	-247.500	639.531
3132	Health insurance contributions	3.882.635	-54.940	3.827.695
3133	Employment contributions	428.328	-8.521	419.807
3211	Business travel	282.359		282.359
3212	Transport, field work and separated life allowance	945.270		945.270
3213	Professional proficiency of employees	18.187		18.187
3221	Office supplies and other material expenses	83.909		83.909
3222	Raw and primary materials	22.855		22.855
3223	Energy used	74.823		74.823
3224	Material and spares for current and investment maintenance	141.340		141.340
3225	Small inventories and car tires	4.712		4.712
3231	Telephone, postal and transport services	55.943		55.943
3232	Current and investment maintenance services	156.181		156.181
3233	Marketing and informing services	903		903
3234	Utility services	30.277		30.277
3235	Renting and leasing	30.275		30.275
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	94.137		94.137
3238	Computer services	28.572		28.572
3239	Other services	437.168		437.168
3292	Insurance premiums	11.830		11.830
3293	Entertainment fund	28.002		28.002
3294	Membership and cooperation	5.413		5.413
3299	Other unspecified operating expenses	43.258		43.258
3431	Banking and payment operations services	5.947		5.947
3721	Cash compensations to citizens and households	890.505		890.505
3811	Current cash donations	4.100.000		4.100.000
A621171	THE BOLOGNA PROCESS IMPLEMENTATION	<b>2.000.000</b>	<b>-242.658</b>	<b>1.757.342</b>
3299	Other unspecified operating expenses	2.000.000	-242.658	1.757.342
A621172	COLLEGE VALUATION	<b>700.000</b>	<b>-300.000</b>	<b>400.000</b>
3237	Intellectual and personal services	700.000	-300.000	400.000
A621180	RECTOR CORPS	<b>200.000</b>		<b>200.000</b>
3299	Other unspecified operating expenses	200.000		200.000
A621183	SCHOLARSHIPS AND TUITIONS FOR DOCTORAL STUDIES	<b>6.000.000</b>		<b>6.000.000</b>
3631	Current aids within general government	6.000.000		6.000.000
A622012	REGULAR ACTIVITY OF THE SEISMOLOGY SERVICE	<b>420.000</b>	<b>-100.000</b>	<b>320.000</b>
3299	Other unspecified operating expenses	420.000	-100.000	320.000
A622121	INCENTIVES TO CROATIAN UNIVERSITIES FOR DELIVERING LECTURES AT UNIVERSITY OF MOSTAR	<b>4.000.000</b>	<b>-500.000</b>	<b>3.500.000</b>
3211	Business travel	4.000.000	-500.000	3.500.000
A622122	UNDERGRADUATE STUDIES TUITION COST	<b>25.000.000</b>		<b>25.000.000</b>
3631	Current aids within general government	25.000.000		25.000.000
1451	CAPITAL INVESTMENT AND DEVELOPMENT IN HIGH EDUCATION INSTITUTIONS	<b>51.795.096</b>	<b>-14.100.000</b>	<b>37.695.096</b>
K320641	UNIVERSITY J. J. STROSSMAYER IN OSIJEK, RECTOR'S OFFICE AND FACULTIES	<b>5.195.096</b>	<b>-2.500.000</b>	<b>2.695.096</b>
4212	Business premises	3.195.096	-1.500.000	1.695.096
4227	Machines, devices and equipment for other purposes	2.000.000	-1.000.000	1.000.000
K320650	UNIVERSITY OF SPLIT	<b>3.400.000</b>	<b>-1.000.000</b>	<b>2.400.000</b>
4212	Business premises	2.400.000	-1.000.000	1.400.000
4227	Machines, devices and equipment for other purposes	1.000.000		1.000.000
K320676	UNIVERSITY OF RIJEKA	<b>3.500.000</b>		<b>3.500.000</b>
4212	Business premises	1.500.000		1.500.000
4221	Office equipment and furniture	2.000.000		2.000.000
K407410	COLLEGES AND 2 YEAR POST SECONDARY SCHOOLS	<b>5.000.000</b>	<b>-3.000.000</b>	<b>2.000.000</b>
4212	Business premises	5.000.000	-3.000.000	2.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K621061	FACILITIES MAINTENANCE	<b>2.500.000</b>	<b>-600.000</b>	<b>1.900.000</b>
4511	Additional investments in buildings	2.500.000	-600.000	1.900.000
K621139	REPUBLIC OF CROATIA'S STUDENT CENTRES	<b>10.000.000</b>		<b>10.000.000</b>
3821	Capital donations to non-profit organisations	10.000.000		10.000.000
K621142	UNIVERSITY OF ZADAR	<b>6.500.000</b>	<b>-3.400.000</b>	<b>3.100.000</b>
4212	Business premises	5.500.000	-2.400.000	3.100.000
4221	Office equipment and furniture	1.000.000	-1.000.000	
K621143	UNIVERSITY OF ZAGREB	<b>3.500.000</b>		<b>3.500.000</b>
4212	Business premises	3.500.000		3.500.000
K621145	DEVELOPMENT, REFURBISHMENT AND EQUIPPING OF ŠNZ "ANDRIJA ŠTAMPAR" (LOAN VE III - CEB)	<b>700.000</b>	<b>-100.000</b>	<b>600.000</b>
4212	Business premises	700.000	-100.000	600.000
K621166	UNIVERSITY OF DUBROVNIK	<b>8.500.000</b>	<b>-2.000.000</b>	<b>6.500.000</b>
4212	Business premises	8.500.000	-2.000.000	6.500.000
K621177	UNIVERSITY OF PULA	<b>3.000.000</b>	<b>-1.500.000</b>	<b>1.500.000</b>
4212	Business premises	2.000.000	-1.000.000	1.000.000
4221	Office equipment and furniture	1.000.000	-500.000	500.000
1855	PUPIL AND STUDENT STANDARD IMPROVEMENT PROGRAMME	<b>273.350.700</b>	<b>-16.927.033</b>	<b>256.423.667</b>
A621021	ACCOMMODATION AND FOOD FOR STUDENTS IN ZAGREB STUDENT CENTRE - CO-FINANCING	<b>108.850.000</b>	<b>-2.500.000</b>	<b>106.350.000</b>
3811	Current cash donations	108.850.000	-2.500.000	106.350.000
A621022	ACCOMMODATION AND FOOD FOR STUDENTS IN OSIJEK STUDENT CENTRE - CO-FINANCING	<b>26.460.000</b>		<b>26.460.000</b>
3811	Current cash donations	26.460.000		26.460.000
A621023	ACCOMMODATION AND FOOD FOR STUDENTS IN RIJEKA STUDENT CENTRE - CO-FINANCING	<b>19.000.000</b>		<b>19.000.000</b>
3811	Current cash donations	19.000.000		19.000.000
A621024	ACCOMMODATION AND FOOD FOR STUDENTS IN SPLIT STUDENT CENTRE - CO-FINANCING	<b>22.800.000</b>		<b>22.800.000</b>
3811	Current cash donations	22.800.000		22.800.000
A621026	ACCOMMODATION AND FOOD FOR STUDENTS IN ŠIBENIK STUDENT CENTRE - CO-FINANCING	<b>903.000</b>		<b>903.000</b>
3811	Current cash donations	903.000		903.000
A621028	ACCOMMODATION AND FOOD FOR STUDENTS IN VARAŽDIN STUDENT CENTRE - CO-FINANCING	<b>609.000</b>		<b>609.000</b>
3811	Current cash donations	609.000		609.000
A621029	ACCOMMODATION AND FOOD FOR STUDENTS IN SLAVONSKI BROD STUDENT CENTRE - CO-FINANCING	<b>2.520.000</b>		<b>2.520.000</b>
3811	Current cash donations	2.520.000		2.520.000
A621030	ACCOMMODATION AND FOOD FOR STUDENTS IN POŽEGA STUDENT CENTRE - CO-FINANCING	<b>2.625.000</b>	<b>-800.000</b>	<b>1.825.000</b>
3811	Current cash donations	2.625.000	-800.000	1.825.000
A621031	ACCOMMODATION AND FOOD FOR STUDENTS IN KARLOVAC STUDENT CENTRE - CO-FINANCING	<b>2.083.700</b>	<b>-127.033</b>	<b>1.956.667</b>
3811	Current cash donations	2.083.700	-127.033	1.956.667
A621058	STUDENT STANDARD IMPROVEMENT PROGRAMMES	<b>81.000.000</b>	<b>-10.000.000</b>	<b>71.000.000</b>
3811	Current cash donations	81.000.000	-10.000.000	71.000.000
A621184	NATIONAL PUPIL AND STUDENT STANDARD SUPPORT FOUNDATION	<b>4.000.000</b>	<b>-1.000.000</b>	<b>3.000.000</b>
3811	Current cash donations	4.000.000	-1.000.000	3.000.000
A621189	STUDENT DORMITORIES AND PUBLIC-PRIVATE PARTNERSHIP	<b>2.500.000</b>	<b>-2.500.000</b>	
3237	Intellectual and personal services	2.500.000	-2.500.000	
<b>08008</b>	<b>Public Institutes in the Republic of Croatia</b>	<b>378.251.463</b>	<b>-22.858.419</b>	<b>355.393.044</b>
1460	INVESTMENT IN SCIENTIFIC RESEARCH ACTIVITY	<b>378.251.463</b>	<b>-22.858.419</b>	<b>355.393.044</b>
A622000	REGULAR ACTIVITY OF PUBLIC INSTITUTES	<b>362.231.463</b>	<b>-19.358.419</b>	<b>342.873.044</b>
3111	Salaries for regular work	260.127.504	-15.338.814	244.788.690
3121	Other expenses for employees	8.347.957	-2.412.500	5.935.457
3132	Health insurance contributions	39.239.253	-1.454.049	37.785.204
3133	Employment contributions	4.309.267	-153.056	4.156.211
3211	Business travel	2.546.716		2.546.716
3212	Transport, field work and separated life allowance	5.611.852		5.611.852
3213	Professional proficiency of employees	999.064		999.064
3221	Office supplies and other material expenses	3.154.317		3.154.317
3222	Raw and primary materials	1.946.203		1.946.203
3223	Energy used	7.155.731		7.155.731
3224	Material and spares for current and investment maintenance	1.366.612		1.366.612
3225	Small inventories and car tires	327.192		327.192
3231	Telephone, postal and transport services	3.292.647		3.292.647
3232	Current and investment maintenance services	5.303.191		5.303.191
3233	Marketing and informing services	518.594		518.594
3234	Utility services	3.942.468		3.942.468
3235	Renting and leasing	2.834.667		2.834.667
3236	Health and veterinary services	406.523		406.523

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	6.270.339		6.270.339
3238	Computer services	818.214		818.214
3239	Other services	1.548.815		1.548.815
3292	Insurance premiums	544.653		544.653
3293	Entertainment fund	1.021.312		1.021.312
3294	Membership and cooperation	166.011		166.011
3299	Other unspecified operating expenses	432.361		432.361
A622011	REGULAR ACTIVITY OF THE GEOLOGICAL SERVICE	<b>520.000</b>	<b>-100.000</b>	<b>420.000</b>
3237	Intellectual and personal services	20.000		20.000
3299	Other unspecified operating expenses	500.000	-100.000	400.000
A622015	SYSTEMATIC ADRIATIC SEA RESEARCH PROGRAMME	<b>3.500.000</b>		<b>3.500.000</b>
3299	Other unspecified operating expenses	3.500.000		3.500.000
K622113	DIRECT PUBLIC INSTITUTES CAPITAL INVESTMENT	<b>12.000.000</b>	<b>-3.400.000</b>	<b>8.600.000</b>
4212	Business premises	6.000.000	-1.000.000	5.000.000
4221	Office equipment and furniture	2.000.000	-500.000	1.500.000
4511	Additional investments in buildings	4.000.000	-1.900.000	2.100.000
<b>08060</b>	<b>Adults Education Agency</b>	<b>12.348.173</b>	<b>-1.910.000</b>	<b>10.438.173</b>
1246	EDUCATION SYSTEM DEVELOPMENT	<b>12.348.173</b>	<b>-1.910.000</b>	<b>10.438.173</b>
A589062	ADMINISTRATION AND MANAGEMENT	<b>7.968.923</b>	<b>-717.928</b>	<b>7.250.995</b>
3111	Salaries for regular work	3.733.719	-137.597	3.596.122
3121	Other expenses for employees	128.955		128.955
3132	Health insurance contributions	606.658	-25.758	580.900
3133	Employment contributions	63.391	-2.825	60.566
3211	Business travel	205.000	-41.000	164.000
3212	Transport, field work and separated life allowance	166.000		166.000
3213	Professional proficiency of employees	93.000	-29.300	63.700
3221	Office supplies and other material expenses	161.200	-17.548	143.652
3223	Energy used	70.000	-7.000	63.000
3224	Material and spares for current and investment maintenance	16.000	-6.600	9.400
3225	Small inventories and car tires	25.000	-2.500	22.500
3231	Telephone, postal and transport services	210.000	-21.000	189.000
3232	Current and investment maintenance services	37.000	-3.700	33.300
3233	Marketing and informing services	200.000	-70.000	130.000
3234	Utility services	333.600	-33.360	300.240
3235	Renting and leasing	775.800	-77.580	698.220
3236	Health and veterinary services	20.400	-2.040	18.360
3237	Intellectual and personal services	465.600	-111.560	354.040
3238	Computer services	210.000	-21.000	189.000
3239	Other services	41.800	-4.180	37.620
3291	Allowances for the work of representing and executive bodies, commissions and similar	249.200	-24.920	224.280
3292	Insurance premiums	19.000	-1.900	17.100
3293	Entertainment fund	68.000	-18.600	49.400
3294	Membership and cooperation	7.600	-5.760	1.840
3299	Other unspecified operating expenses	10.000	-2.000	8.000
3431	Banking and payment operations services	2.000	-200	1.800
3721	Cash compensations to citizens and households	50.000	-50.000	
A589081	FINANCING EMPLOYMENT AND SELF-EMPLOYMENT EDUCATION	<b>1.700.000</b>		<b>1.700.000</b>
3631	Current aids within general government	1.700.000		1.700.000
A589083	ADULTS EDUCATION COUNCIL	<b>745.000</b>	<b>-185.000</b>	<b>560.000</b>
3221	Office supplies and other material expenses	20.000	-10.000	10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	690.000	-140.000	550.000
3293	Entertainment fund	35.000	-35.000	
A589084	PROFESSIONAL ADVISORY SERVICE	<b>531.000</b>	<b>-224.072</b>	<b>306.928</b>
3211	Business travel	100.000	-30.000	70.000
3235	Renting and leasing	60.000	-10.000	50.000
3237	Intellectual and personal services	300.000	-150.000	150.000
3239	Other services	50.000	-25.000	25.000
3293	Entertainment fund	11.000	-4.072	6.928
3299	Other unspecified operating expenses	10.000	-5.000	5.000
A589085	PROMOTION THE CULTURE OF LEARNING: WEEK OF LIFE-LONG LEARNING	<b>634.750</b>	<b>-426.000</b>	<b>208.750</b>
3211	Business travel	77.750	-45.000	32.750
3233	Marketing and informing services	150.000	-100.000	50.000
3235	Renting and leasing	65.000	-50.000	15.000
3237	Intellectual and personal services	126.000	-73.000	53.000
3239	Other services	131.000	-100.500	30.500
3291	Allowances for the work of representing and executive bodies, commissions and similar	36.500	-18.250	18.250
3293	Entertainment fund	38.500	-29.250	9.250
3811	Current cash donations	10.000	-10.000	
K589082	EQUIPPING THE ADULTS EDUCATION AGENCY	<b>768.500</b>	<b>-357.000</b>	<b>411.500</b>
4123	Licenses	45.000		45.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4221	Office equipment and furniture	366.500	-345.000	21.500
4223	Maintenance and safety equipment	5.000	-5.000	
4227	Machines, devices and equipment for other purposes	2.000	-2.000	
4262	Investment in computer programmes	350.000	-5.000	345.000
<b>08065</b>	<b>Vocational Education Agency</b>	<b>43.760.597</b>	<b>-2.219.945</b>	<b>41.540.652</b>
1255	SECONDARY EDUCATION	<b>43.760.597</b>	<b>-2.219.945</b>	<b>41.540.652</b>
A580057	ADMINISTRATION AND MANAGEMENT - VOCATIONAL EDUCATION AGENCY	<b>10.793.818</b>	<b>-707.945</b>	<b>10.085.873</b>
3111	Salaries for regular work	5.412.874	-197.516	5.215.358
3121	Other expenses for employees	124.020		124.020
3132	Health insurance contributions	818.807	-36.975	781.832
3133	Employment contributions	89.800	-4.055	85.745
3211	Business travel	327.473	-65.495	261.978
3212	Transport, field work and separated life allowance	137.000		137.000
3213	Professional proficiency of employees	100.000	-10.000	90.000
3221	Office supplies and other material expenses	150.000	-15.000	135.000
3223	Energy used	150.000	-15.000	135.000
3224	Material and spares for current and investment maintenance	25.000	-2.500	22.500
3225	Small inventories and car tires	20.000	-2.000	18.000
3231	Telephone, postal and transport services	300.000	-30.000	270.000
3232	Current and investment maintenance services	269.315	-26.932	242.383
3233	Marketing and informing services	68.500		68.500
3234	Utility services	95.000	-9.500	85.500
3235	Renting and leasing	1.410.000	-141.000	1.269.000
3236	Health and veterinary services	30.000	-3.000	27.000
3237	Intellectual and personal services	358.029	-35.802	322.227
3238	Computer services	509.300	-57.780	451.520
3239	Other services	151.500	-15.150	136.350
3291	Allowances for the work of representing and executive bodies, commissions and similar	62.000	-6.200	55.800
3292	Insurance premiums	10.000	-1.000	9.000
3293	Entertainment fund	75.200	-15.040	60.160
3299	Other unspecified operating expenses	80.000	-16.000	64.000
3431	Banking and payment operations services	20.000	-2.000	18.000
A580068	IPA IV PROGRAMME FOR THE HUMAN POTENTIALS DEVELOPMENT-PRIORITY AXIS 2-STRENGTHENING SOCIAL INCLUSION AND INTEGRATION OF PERSONS WITH DIFFICULT ACCESS TO LABOUR MARKET	<b>2.220.000</b>		<b>2.220.000</b>
3237	Intellectual and personal services	2.220.000		2.220.000
A580069	IPA IV PROGRAMME FOR THE HUMAN POTENTIALS DEVELOPMENT-PRIORITY AXIS 3 IMPROVEMENT OF HUMAN CAPITAL AND EMPLOYMENT	<b>21.677.649</b>		<b>21.677.649</b>
3237	Intellectual and personal services	21.677.649		21.677.649
A589061	PROFESSIONAL TRAINING-VOCATIONAL EDUCATION AGENCY	<b>491.000</b>	<b>-137.000</b>	<b>354.000</b>
3211	Business travel	100.000	-20.000	80.000
3237	Intellectual and personal services	350.000	-102.140	247.860
3239	Other services	20.000	-7.860	12.140
3293	Entertainment fund	7.000	-7.000	
3811	Current cash donations	14.000		14.000
A589079	NATIONAL COMPETITIONS-VOCATIONAL EDUCATION AGENCY	<b>5.388.130</b>	<b>-950.000</b>	<b>4.438.130</b>
3211	Business travel	2.000.000	-200.000	1.800.000
3212	Transport, field work and separated life allowance	10.000		10.000
3231	Telephone, postal and transport services	50.000		50.000
3233	Marketing and informing services	250.000		250.000
3235	Renting and leasing	100.000	-50.000	50.000
3237	Intellectual and personal services	584.568	-200.000	384.568
3811	Current cash donations	2.393.562	-500.000	1.893.562
A589080	VOCATIONAL EDUCATION SYSTEM DEVELOPMENT-VOCATIONAL EDUCATION AGENCY	<b>2.900.000</b>	<b>-425.000</b>	<b>2.475.000</b>
3211	Business travel	300.000	-150.000	150.000
3235	Renting and leasing	50.000		50.000
3237	Intellectual and personal services	2.500.000	-250.000	2.250.000
3811	Current cash donations	50.000	-25.000	25.000
K580058	PREMISES REFURBISHMENT-VOCATIONAL EDUCATION AGENCY	<b>290.000</b>		<b>290.000</b>
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	200.000		200.000
4222	Communication equipment	40.000		40.000
<b>08070</b>	<b>Science and High Education Agency</b>	<b>21.589.971</b>	<b>-1.335.173</b>	<b>20.254.798</b>
1432	REGULAR ACTIVITY OF COLLEGES	<b>21.589.971</b>	<b>-1.335.173</b>	<b>20.254.798</b>
A621153	NATIONAL HIGH EDUCATION COUNCIL COSTS	<b>1.579.000</b>	<b>-60.000</b>	<b>1.519.000</b>
3211	Business travel	150.000	-30.000	120.000
3237	Intellectual and personal services	1.300.000		1.300.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3293	Entertainment fund	79.000	-20.000	59.000
3299	Other unspecified operating expenses	50.000	-10.000	40.000
A621155	ADMINISTRATION AND GENERAL AFFAIRS	<b>12.550.946</b>	<b>-694.436</b>	<b>11.856.510</b>
3111	Salaries for regular work	5.776.945	-211.217	5.565.728
3121	Other expenses for employees	160.000		160.000
3132	Health insurance contributions	876.591	-39.540	837.051
3133	Employment contributions	106.470	-4.337	102.133
3211	Business travel	1.059.123	-81.825	977.298
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	164.480	-16.447	148.033
3221	Office supplies and other material expenses	102.800	-10.280	92.520
3223	Energy used	15.420	-1.542	13.878
3224	Material and spares for current and investment maintenance	15.420	-1.542	13.878
3225	Small inventories and car tires	30.840	-3.084	27.756
3231	Telephone, postal and transport services	287.840	-28.784	259.056
3232	Current and investment maintenance services	154.200	-15.420	138.780
3233	Marketing and informing services	98.933	-9.893	89.040
3234	Utility services	20.560	-2.056	18.504
3235	Renting and leasing	1.255.167	-125.517	1.129.650
3236	Health and veterinary services	30.840	-3.084	27.756
3237	Intellectual and personal services	1.650.000	-90.000	1.560.000
3238	Computer services	51.400	-5.140	46.260
3239	Other services	20.560	-2.056	18.504
3291	Allowances for the work of representing and executive bodies, commissions and similar	102.800	-10.280	92.520
3292	Insurance premiums	15.420	-1.542	13.878
3293	Entertainment fund	82.240	-16.448	65.792
3294	Membership and cooperation	20.560	-2.056	18.504
3299	Other unspecified operating expenses	211.120	-8.224	202.896
3431	Banking and payment operations services	30.840	-3.084	27.756
3434	Other unspecified financial expenses	10.377	-1.038	9.339
A621179	NATIONAL SCIENCE COUNCIL COSTS	<b>3.203.400</b>	<b>-250.737</b>	<b>2.952.663</b>
3211	Business travel	595.600	-44.600	551.000
3237	Intellectual and personal services	2.470.000	-195.837	2.274.163
3293	Entertainment fund	110.800	-8.300	102.500
3299	Other unspecified operating expenses	27.000	-2.000	25.000
A621182	COUNCIL OF COLLEGES AND HIGHER EDUCATION INSTITUTIONS	<b>648.600</b>	<b>-130.000</b>	<b>518.600</b>
3211	Business travel	180.000	-80.000	100.000
3221	Office supplies and other material expenses	10.000		10.000
3231	Telephone, postal and transport services	10.000		10.000
3237	Intellectual and personal services	400.000	-50.000	350.000
3293	Entertainment fund	20.000		20.000
3294	Membership and cooperation	14.000		14.000
3299	Other unspecified operating expenses	14.600		14.600
A621186	SCIENTIFIC ORGANISATIONS EVALUATION	<b>1.426.900</b>		<b>1.426.900</b>
3211	Business travel	397.800		397.800
3237	Intellectual and personal services	991.600		991.600
3299	Other unspecified operating expenses	37.500		37.500
A621187	COLLEGES EVALUATION	<b>1.668.125</b>	<b>-200.000</b>	<b>1.468.125</b>
3211	Business travel	670.625	-100.000	570.625
3237	Intellectual and personal services	897.500	-100.000	797.500
3299	Other unspecified operating expenses	100.000		100.000
K621178	EQUIPPING AND REFURBISHMENT OF SCIENCE AND HIGH EDUCATION AGENCY	<b>180.000</b>		<b>180.000</b>
4221	Office equipment and furniture	50.000		50.000
4222	Communication equipment	30.000		30.000
4223	Maintenance and safety equipment	10.000		10.000
4227	Machines, devices and equipment for other purposes	30.000		30.000
4262	Investment in computer programmes	60.000		60.000
T621188	TEMPUS PROJECT-HIGH EDUCATION SYSTEM DEVELOPMENT	<b>333.000</b>		<b>333.000</b>
3211	Business travel	66.600		66.600
3221	Office supplies and other material expenses	7.480		7.480
3231	Telephone, postal and transport services	25.900		25.900
3233	Marketing and informing services	100.700		100.700
3237	Intellectual and personal services	121.900		121.900
3238	Computer services	1.800		1.800
3293	Entertainment fund	4.300		4.300
3622	Capital aids to international organisations	4.320		4.320
<b>08075</b>	<b>Croatian Academic and Research Network Carnet</b>	<b>110.454.319</b>	<b>-11.618.196</b>	<b>98.836.123</b>
1466	DEVELOPMENT OF INFORMATION SOCIETY IN CROATIA	<b>110.454.319</b>	<b>-11.618.196</b>	<b>98.836.123</b>
A628009	REGULAR ACTIVITY OF THE CROATIAN ACADEMIC AND RESEARCH NETWORK CARNET	<b>22.266.419</b>	<b>-1.574.726</b>	<b>20.691.693</b>
3111	Salaries for regular work	8.849.808	-324.328	8.525.480



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3121	Other expenses for employees	393.150		393.150
3132	Health insurance contributions	1.376.637	-60.714	1.315.923
3133	Employment contributions	153.642	-6.659	146.983
3211	Business travel	1.109.400	-215.880	893.520
3212	Transport, field work and separated life allowance	346.530		346.530
3213	Professional proficiency of employees	668.200	-66.820	601.380
3221	Office supplies and other material expenses	221.020	-22.102	198.918
3223	Energy used	71.960	-7.196	64.764
3224	Material and spares for current and investment maintenance	205.600	-20.560	185.040
3225	Small inventories and car tires	30.840	-3.084	27.756
3231	Telephone, postal and transport services	750.440	-75.044	675.396
3232	Current and investment maintenance services	1.816.800	-181.680	1.635.120
3233	Marketing and informing services	616.800	-61.680	555.120
3234	Utility services	205.600	-20.560	185.040
3235	Renting and leasing	143.920	-14.392	129.528
3237	Intellectual and personal services	2.586.600	-226.160	2.360.440
3238	Computer services	745.472	-74.547	670.925
3239	Other services	666.800	-61.680	605.120
3291	Allowances for the work of representing and executive bodies, commissions and similar	555.120	-55.512	499.608
3292	Insurance premiums	154.200	-15.420	138.780
3293	Entertainment fund	152.800	-20.560	132.240
3294	Membership and cooperation	133.640	-13.364	120.276
3299	Other unspecified operating expenses	111.400	-10.280	101.120
3431	Banking and payment operations services	173.000	-13.800	159.200
3433	Default interest rate	16.000	-1.600	14.400
3721	Cash compensations to citizens and households	11.040	-1.104	9.936
A628011	CARNET NETWORK TELECOMMUNICATIONS CAPACITY PROGRAMME	<b>35.980.000</b>	<b>-6.000.000</b>	<b>29.980.000</b>
3231	Telephone, postal and transport services	35.980.000	-6.000.000	29.980.000
A628012	Internet TECHNOLOGY DEVELOPMENT AND APPLICATION - CARNET PROJECTS	<b>10.737.460</b>		<b>10.737.460</b>
3211	Business travel	205.600		205.600
3213	Professional proficiency of employees	411.200		411.200
3237	Intellectual and personal services	2.513.460		2.513.460
3238	Computer services	7.401.600		7.401.600
3239	Other services	205.600		205.600
A628015	INCLUDING CARNET NETWORK IN PAN-EUROPEAN ACADEMIC AND RESEARCH NETWORKS	<b>11.822.000</b>	<b>-1.000.000</b>	<b>10.822.000</b>
3231	Telephone, postal and transport services	11.822.000	-1.000.000	10.822.000
A628068	PARTICIPATION IN BUILDING, TESTING AND DEVELOPMENT OF THE PAN-EUROPEAN COMPUTER COMMUNICATION NETWORK PLATFORM	<b>8.400.000</b>		<b>8.400.000</b>
3111	Salaries for regular work	5.800.000		5.800.000
3121	Other expenses for employees	1.600.000		1.600.000
3132	Health insurance contributions	900.000		900.000
3133	Employment contributions	100.000		100.000
A628070	NATIONAL INFORMATION SERVERS CONSOLIDATION AND MAINTENANCE PROGRAMME	<b>846.436</b>		<b>846.436</b>
3211	Business travel	2.000		2.000
3213	Professional proficiency of employees	20.000		20.000
3232	Current and investment maintenance services	307.936		307.936
3233	Marketing and informing services	91.500		91.500
3237	Intellectual and personal services	15.000		15.000
3238	Computer services	400.000		400.000
3431	Banking and payment operations services	10.000		10.000
K406669	CARNET - COMMON CC INFRASTRUCTURE	<b>15.314.182</b>	<b>-2.043.470</b>	<b>13.270.712</b>
4123	Licenses	1.614.600	-269.100	1.345.500
4124	Other entitlements	1.345.500	-130.000	1.215.500
4221	Office equipment and furniture	3.841.552	-583.050	3.258.502
4222	Communication equipment	7.077.330	-538.200	6.539.130
4223	Maintenance and safety equipment	179.400	-164.320	15.080
4262	Investment in computer programmes	1.166.100	-269.100	897.000
4264	Other intangible asset formation	89.700	-89.700	
K406716	CARNET - DIRECT CAPITAL INVESTMENT	<b>587.822</b>		<b>587.822</b>
4221	Office equipment and furniture	488.865		488.865
4225	Instruments, devices and machines	89.700		89.700
4531	Additional investment in means of transport	9.257		9.257
K628069	INVESTMENT IN EQUIPMENT OFR NATIONAL INFORMATION SERVICES MAINTENANCE	<b>4.500.000</b>	<b>-1.000.000</b>	<b>3.500.000</b>
4123	Licenses	500.000		500.000
4214	Other buildings	500.000		500.000
4221	Office equipment and furniture	1.500.000	-1.000.000	500.000
4222	Communication equipment	1.000.000		1.000.000
4262	Investment in computer programmes	1.000.000		1.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
<b>08080</b>	<b>University Computing Centre SRCE</b>	<b>31.402.181</b>	<b>-3.329.343</b>	<b>28.072.838</b>
1466	DEVELOPMENT OF INFORMATION SOCIETY IN CROATIA	<b>31.402.181</b>	<b>-3.329.343</b>	<b>28.072.838</b>
A628018	REGULAR ACTIVITY OF THE UNIVERSITY COMPUTING CENTRE SRCE IN ZAGREB	<b>26.719.621</b>	<b>-1.329.343</b>	<b>25.390.278</b>
3111	Salaries for regular work	13.762.673	-460.197	13.302.476
3112	Salaries in kind	35.000		35.000
3121	Other expenses for employees	850.000		850.000
3132	Health insurance contributions	2.176.007	-86.148	2.089.859
3133	Employment contributions	256.716	-9.448	247.268
3211	Business travel	971.056	-99.411	871.645
3212	Transport, field work and separated life allowance	555.716		555.716
3213	Professional proficiency of employees	833.003	-62.300	770.703
3221	Office supplies and other material expenses	543.985	-51.399	492.586
3223	Energy used	1.400.680	-140.068	1.260.612
3224	Material and spares for current and investment maintenance	474.009	-27.401	446.608
3225	Small inventories and car tires	57.799	-5.780	52.019
3231	Telephone, postal and transport services	536.077	-52.708	483.369
3232	Current and investment maintenance services	561.193	-56.119	505.074
3233	Marketing and informing services	92.260	-5.426	86.834
3234	Utility services	427.209	-42.721	384.488
3236	Health and veterinary services	80.416	-8.042	72.374
3237	Intellectual and personal services	1.513.067	-97.807	1.415.260
3238	Computer services	70.364	-7.036	63.328
3239	Other services	401.767	-34.175	367.592
3291	Allowances for the work of representing and executive bodies, commissions and similar	183.449	-18.345	165.104
3292	Insurance premiums	100.520	-10.052	90.468
3293	Entertainment fund	65.338	-13.068	52.270
3294	Membership and cooperation	25.130	-2.513	22.617
3299	Other unspecified operating expenses	485.598	-23.120	462.478
3431	Banking and payment operations services	43.343	-4.334	39.009
3622	Capital aids to international organisations	100.000		100.000
3721	Cash compensations to citizens and households	117.246	-11.725	105.521
K628055	SRCE -DIRECT CAPITAL INVESTMENT	<b>4.682.560</b>	<b>-2.000.000</b>	<b>2.682.560</b>
4123	Licenses	331.000		331.000
4221	Office equipment and furniture	3.506.560	-2.000.000	1.506.560
4222	Communication equipment	500.000		500.000
4511	Additional investments in buildings	345.000		345.000
<b>08085</b>	<b>National External Education Evaluation Centre</b>	<b>76.143.244</b>	<b>-8.649.372</b>	<b>67.493.872</b>
1255	SECONDARY SCHOOL EDUCATION	<b>76.143.244</b>	<b>-8.649.372</b>	<b>67.493.872</b>
A580046	GENERAL AFFAIRS AND ADMINISTRATION - NEEEC	<b>15.024.994</b>	<b>-1.120.247</b>	<b>13.904.747</b>
3111	Salaries for regular work	4.674.353	-172.828	4.501.525
3121	Other expenses for employees	500.000		500.000
3132	Health insurance contributions	652.235	-31.791	620.444
3133	Employment contributions	108.706	-3.488	105.218
3211	Business travel	455.000	-91.000	364.000
3212	Transport, field work and separated life allowance	500.000		500.000
3213	Professional proficiency of employees	600.000	-60.000	540.000
3221	Office supplies and other material expenses	600.000	-60.000	540.000
3223	Energy used	100.000	-10.000	90.000
3224	Material and spares for current and investment maintenance	40.000	-4.000	36.000
3225	Small inventories and car tires	15.000	-1.500	13.500
3231	Telephone, postal and transport services	450.000	-45.000	405.000
3232	Current and investment maintenance services	50.000	-5.000	45.000
3233	Marketing and informing services	260.000	-26.000	234.000
3234	Utility services	500.000	-50.000	450.000
3235	Renting and leasing	1.900.000	-190.000	1.710.000
3236	Health and veterinary services	40.000	-4.000	36.000
3237	Intellectual and personal services	2.800.000	-280.000	2.520.000
3238	Computer services	70.000	-7.000	63.000
3239	Other services	145.000	-14.500	130.500
3291	Allowances for the work of representing and executive bodies, commissions and similar	170.000	-17.000	153.000
3292	Insurance premiums	43.000	-4.300	38.700
3293	Entertainment fund	26.700	-5.340	21.360
3294	Membership and cooperation	250.000	-25.000	225.000
3299	Other unspecified operating expenses	50.000	-10.000	40.000
3431	Banking and payment operations services	25.000	-2.500	22.500
A814000	INTERNATIONAL EVALUATION OF STUDENTS' KNOWLEDGE /PISA-/NCVVO	<b>990.000</b>		<b>990.000</b>
3211	Business travel	150.000		150.000
3213	Professional proficiency of employees	17.000		17.000
3221	Office supplies and other material expenses	38.000		38.000
3233	Marketing and informing services	10.000		10.000
3237	Intellectual and personal services	290.000		290.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3238	Computer services	8.000		8.000
3239	Other services	180.000		180.000
3293	Entertainment fund	20.000		20.000
3294	Membership and cooperation	269.000		269.000
3299	Other unspecified operating expenses	8.000		8.000
A814001	PREPARATION FOR NATIONAL EXIT EXAMINATION AND NATIONAL EXAMINATIONS IN SECONDARY SCHOOLS -NCVVO	<b>32.450.000</b>	<b>-2.500.000</b>	<b>29.950.000</b>
3211	Business travel	1.000.000		1.000.000
3237	Intellectual and personal services	25.000.000	-2.500.000	22.500.000
3239	Other services	6.450.000		6.450.000
A814002	SCHOOLS SELF-EVALUATION - NCVVO	<b>1.550.000</b>	<b>-873.827</b>	<b>676.173</b>
3211	Business travel	300.000	-178.238	121.762
3237	Intellectual and personal services	750.000	-410.000	340.000
3239	Other services	500.000	-285.589	214.411
A814003	ELEMENTARY SCHOOLS EXAMINATION-PREPARATION FOR THE NATIONAL EXIT EXAMINATION	<b>9.220.000</b>	<b>-501.173</b>	<b>8.718.827</b>
3211	Business travel	1.900.000		1.900.000
3235	Renting and leasing	70.000		70.000
3237	Intellectual and personal services	6.000.000	-501.173	5.498.827
3239	Other services	1.250.000		1.250.000
A814005	PIRLS PROJECT - INTERNATIONAL EXAMINATION OF KNOWLEDGE IN READING FOR CHILDREN UP TO 12 YEARS OF AGE	<b>308.250</b>	<b>-154.125</b>	<b>154.125</b>
3211	Business travel	75.000	-37.500	37.500
3213	Professional proficiency of employees	25.000	-12.500	12.500
3221	Office supplies and other material expenses	12.500	-6.250	6.250
3233	Marketing and informing services	7.500	-3.750	3.750
3237	Intellectual and personal services	87.500	-43.750	43.750
3238	Computer services	2.000	-1.000	1.000
3239	Other services	50.000	-25.000	25.000
3293	Entertainment fund	1.250	-625	625
3294	Membership and cooperation	47.500	-23.750	23.750
K580052	REFURBISHMENT OF THE EXTERNAL EDUCATION EVALUATION CENTRE	<b>16.400.000</b>	<b>-3.400.000</b>	<b>13.000.000</b>
4123	Licenses	350.000		350.000
4212	Business premises	2.500.000	-250.000	2.250.000
4221	Office equipment and furniture	12.000.000	-2.400.000	9.600.000
4222	Communication equipment	250.000		250.000
4231	Means of road transport	200.000	-200.000	
4262	Investment in computer programmes	1.100.000	-550.000	550.000
K814004	PROCUREMENT OF IT EQUIPMENT FOR EVALUATION OF KNOWLEDGE - NCVVO	<b>200.000</b>	<b>-100.000</b>	<b>100.000</b>
4221	Office equipment and furniture	180.000	-90.000	90.000
4222	Communication equipment	20.000	-10.000	10.000
<b>08090</b>	<b>Education Agency</b>	<b>344.502.935</b>	<b>-2.171.223</b>	<b>342.331.712</b>
1246	EDUCATION SYSTEM DEVELOPMENT	<b>294.020.050</b>	<b>-240.000</b>	<b>293.780.050</b>
A577123	SECONDARY SCHOOLS TEACHERS PROFESSIONAL IMPROVEMENT	<b>2.983.823</b>	<b>-240.000</b>	<b>2.743.823</b>
3211	Business travel	335.000		335.000
3221	Office supplies and other material expenses	52.003		52.003
3237	Intellectual and personal services	1.340.812		1.340.812
3299	Other unspecified operating expenses	56.008		56.008
3631	Current aids within general government	1.200.000	-240.000	960.000
K767005	TEXTBOOK CO-FINANCING	<b>290.000.000</b>		<b>290.000.000</b>
3239	Other services	11.000.000		11.000.000
4241	Books in libraries	279.000.000		279.000.000
T577146	STRENGTHENING CAPACITIES FOR INTEGRATED SUPERVISION IN THE EDUCATION AGENCY (PHARE2005)	<b>1.036.227</b>		<b>1.036.227</b>
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	50.000		50.000
3235	Renting and leasing	50.000		50.000
3237	Intellectual and personal services	736.227		736.227
3239	Other services	50.000		50.000
3293	Entertainment fund	50.000		50.000
1247	ELEMENTARY EDUCATION	<b>5.059.907</b>	<b>-560.000</b>	<b>4.499.907</b>
A579006	PROFESSIONAL IMPROVEMENT AND TRAINING OF TEACHERS AND TUTORS IN ELEMENTARY SCHOOLS	<b>4.440.995</b>	<b>-560.000</b>	<b>3.880.995</b>
3211	Business travel	190.995		190.995
3237	Intellectual and personal services	160.000		160.000
3299	Other unspecified operating expenses	40.000		40.000
3631	Current aids within general government	4.050.000	-560.000	3.490.000
A579059	PROFESSIONAL IMPROVEMENT OF PRINCIPALS AND EXPERT ASSOCIATES	<b>618.912</b>		<b>618.912</b>
3211	Business travel	180.192		180.192

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3221	Office supplies and other material expenses	14.000		14.000
3237	Intellectual and personal services	314.720		314.720
3299	Other unspecified operating expenses	10.000		10.000
3631	Current aids within general government	100.000		100.000
1442	EDUCATION DEVELOPMENT	<b>45.422.978</b>	<b>-1.371.223</b>	<b>44.051.755</b>
A733001	ADMINISTRATION AND MANAGEMENT	<b>25.356.961</b>	<b>-1.371.223</b>	<b>23.985.738</b>
3111	Salaries for regular work	15.161.708	-550.522	14.611.186
3121	Other expenses for employees	551.101		551.101
3132	Health insurance contributions	2.289.658	-106.426	2.183.232
3133	Employment contributions	267.018	-11.672	255.346
3211	Business travel	233.916	-50.480	183.436
3212	Transport, field work and separated life allowance	487.320		487.320
3213	Professional proficiency of employees	359.800	-35.980	323.820
3221	Office supplies and other material expenses	668.200	-66.820	601.380
3223	Energy used	367.840	-36.784	331.056
3224	Material and spares for current and investment maintenance	154.200	-15.420	138.780
3225	Small inventories and car tires	61.680	-6.168	55.512
3231	Telephone, postal and transport services	668.200	-66.820	601.380
3232	Current and investment maintenance services	421.000	-42.100	378.900
3233	Marketing and informing services	223.360	-18.638	204.722
3234	Utility services	236.720	-23.672	213.048
3235	Renting and leasing	2.376.800	-237.680	2.139.120
3236	Health and veterinary services	26.665	-2.667	23.998
3237	Intellectual and personal services	308.400	-30.840	277.560
3238	Computer services	17.476	-1.748	15.728
3239	Other services	164.480	-16.448	148.032
3292	Insurance premiums	101.680	-10.168	91.512
3293	Entertainment fund	184.760	-36.952	147.808
3294	Membership and cooperation	6.195	-620	5.575
3299	Other unspecified operating expenses	7.196	-1.439	5.757
3431	Banking and payment operations services	11.588	-1.159	10.429
A733003	TRAINING IN HUMAN RIGHTS	<b>362.000</b>		<b>362.000</b>
3211	Business travel	281.000		281.000
3235	Renting and leasing	7.000		7.000
3237	Intellectual and personal services	70.000		70.000
3239	Other services	1.000		1.000
3299	Other unspecified operating expenses	3.000		3.000
A733008	PRE-SCHOOL EDUCATION DEVELOPMENT	<b>435.000</b>		<b>435.000</b>
3211	Business travel	120.000		120.000
3221	Office supplies and other material expenses	5.000		5.000
3235	Renting and leasing	6.000		6.000
3237	Intellectual and personal services	300.000		300.000
3239	Other services	3.000		3.000
3299	Other unspecified operating expenses	1.000		1.000
A733009	SECONDARY SCHOOL EDUCATION DEVELOPMENT	<b>1.395.000</b>		<b>1.395.000</b>
3211	Business travel	765.000		765.000
3221	Office supplies and other material expenses	4.000		4.000
3235	Renting and leasing	9.000		9.000
3237	Intellectual and personal services	600.000		600.000
3239	Other services	16.000		16.000
3299	Other unspecified operating expenses	1.000		1.000
A733016	ADULTS EDUCATION DEVELOPMENT	<b>197.251</b>		<b>197.251</b>
3211	Business travel	85.417		85.417
3221	Office supplies and other material expenses	2.917		2.917
3235	Renting and leasing	50.000		50.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	3.000		3.000
3299	Other unspecified operating expenses	5.917		5.917
A733018	ELEMENTARY EDUCATION DEVELOPMENT	<b>1.325.000</b>		<b>1.325.000</b>
3211	Business travel	600.000		600.000
3221	Office supplies and other material expenses	3.000		3.000
3235	Renting and leasing	1.000		1.000
3237	Intellectual and personal services	700.000		700.000
3239	Other services	20.000		20.000
3299	Other unspecified operating expenses	1.000		1.000
A733020	INFORMATION-DOCUMENTATION SCHOOLING SYSTEM DEVELOPMENT	<b>515.000</b>		<b>515.000</b>
3211	Business travel	70.000		70.000
3221	Office supplies and other material expenses	75.000		75.000
3235	Renting and leasing	20.000		20.000
3237	Intellectual and personal services	250.000		250.000
3238	Computer services	40.000		40.000
3239	Other services	58.000		58.000
3293	Entertainment fund	1.000		1.000
3299	Other unspecified operating expenses	1.000		1.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A733027	PROFESSIONAL IMPROVEMENT OF ELEMENTARY SCHOOL COUNTY EXPERT COUNCIL CHAIRPERSONS	<b>2.679.453</b>		<b>2.679.453</b>
3211	Business travel	1.858.001		1.858.001
3235	Renting and leasing	67.848		67.848
3237	Intellectual and personal services	652.604		652.604
3239	Other services	1.000		1.000
3299	Other unspecified operating expenses	100.000		100.000
A733028	INTERNATIONAL COOPERATION CENTRE	<b>227.000</b>		<b>227.000</b>
3211	Business travel	160.000		160.000
3235	Renting and leasing	1.000		1.000
3237	Intellectual and personal services	64.000		64.000
3239	Other services	1.000		1.000
3299	Other unspecified operating expenses	1.000		1.000
A733032	EXTRACURRICULAR ACTIVITIES IN ELEMENTARY SCHOOLS-COMPETITIONS	<b>7.270.825</b>		<b>7.270.825</b>
3211	Business travel	5.530.825		5.530.825
3221	Office supplies and other material expenses	50.000		50.000
3237	Intellectual and personal services	360.000		360.000
3239	Other services	330.000		330.000
3631	Current aids within general government	1.000.000		1.000.000
A733033	EXTRACURRICULAR ACTIVITIES IN SECONDARY SCHOOLS-COMPETITIONS	<b>4.682.000</b>		<b>4.682.000</b>
3211	Business travel	3.380.000		3.380.000
3237	Intellectual and personal services	500.000		500.000
3239	Other services	250.000		250.000
3631	Current aids within general government	552.000		552.000
K733022	IT INFRASTRUCTURE	<b>412.620</b>		<b>412.620</b>
4221	Office equipment and furniture	412.620		412.620
K733024	BUSINESS PREMISES EQUIPPING	<b>564.868</b>		<b>564.868</b>
4123	Licenses	225.000		225.000
4221	Office equipment and furniture	171.000		171.000
4222	Communication equipment	97.541		97.541
4223	Maintenance and safety equipment	42.623		42.623
4262	Investment in computer programmes	28.704		28.704
<b>08095</b>	<b>Other Science, Education and Sports Public Institutions</b>	<b>73.995.256</b>	<b>-5.131.448</b>	<b>68.863.808</b>
1101	ACCESSION TO THE EU	<b>2.276.178</b>	<b>-400.000</b>	<b>1.876.178</b>
A589089	PROMOTION HIGH EDUCATION INTERNATIONAL COOPERATION	<b>1.500.000</b>	<b>-300.000</b>	<b>1.200.000</b>
3811	Current cash donations	1.500.000	-300.000	1.200.000
A589090	PREPARING CROATIAN INSTITUTIONS FOR LIFE-LONG LEARNING OF THE EC	<b>272.000</b>	<b>-100.000</b>	<b>172.000</b>
3631	Current aids within general government	272.000	-100.000	172.000
A589091	CROATIAN RESEARCHERS MOBILITY NETWORK ACTIVITY (FP7 Ad hoc-2007-13)	<b>486.711</b>		<b>486.711</b>
3111	Salaries for regular work	119.525		119.525
3132	Health insurance contributions	3.150		3.150
3133	Employment contributions	350		350
3211	Business travel	64.731		64.731
3212	Transport, field work and separated life allowance	7.000		7.000
3213	Professional proficiency of employees	36.103		36.103
3221	Office supplies and other material expenses	2.450		2.450
3223	Energy used	350		350
3225	Small inventories and car tires	350		350
3231	Telephone, postal and transport services	35.545		35.545
3233	Marketing and informing services	53.200		53.200
3234	Utility services	350		350
3237	Intellectual and personal services	71.972		71.972
3238	Computer services	18.423		18.423
3239	Other services	6.204		6.204
3291	Allowances for the work of representing and executive bodies, commissions and similar	2.450		2.450
3293	Entertainment fund	60.550		60.550
3299	Other unspecified operating expenses	508		508
3431	Banking and payment operations services	3.500		3.500
K589092	EQUIPPING THE OFFICE FOR THE ESTABLISHMENT OF THE CROATIAN RESEARCHERS MOBILITY NETWORK (FP7 Ad hoc-2007-13)	<b>17.467</b>		<b>17.467</b>
4221	Office equipment and furniture	15.297		15.297
4222	Communication equipment	350		350
4262	Investment in computer programmes	1.820		1.820
1246	EDUCATION SYSTEM DEVELOPMENT	<b>14.950.576</b>	<b>-232.817</b>	<b>14.717.759</b>
A589088	REGULAR ACTIVITY OF THE MOBILITY AND EU PROGRAMMES AGENCY	<b>3.415.677</b>	<b>-232.817</b>	<b>3.182.860</b>
3111	Salaries for regular work	1.278.964	-54.784	1.224.180
3121	Other expenses for employees	87.200		87.200

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3132	Health insurance contributions	432.530	-10.255	422.275
3133	Employment contributions	41.858	-1.125	40.733
3211	Business travel	50.000		50.000
3212	Transport, field work and separated life allowance	67.600		67.600
3213	Professional proficiency of employees	78.500	-7.850	70.650
3221	Office supplies and other material expenses	75.000	-7.500	67.500
3223	Energy used	36.000	-3.600	32.400
3224	Material and spares for current and investment maintenance	10.000	-1.000	9.000
3225	Small inventories and car tires	17.500	-1.750	15.750
3231	Telephone, postal and transport services	126.000	-12.600	113.400
3232	Current and investment maintenance services	65.000	-6.500	58.500
3234	Utility services	120.000	-12.000	108.000
3235	Renting and leasing	267.750	-26.775	240.975
3236	Health and veterinary services	10.125	-1.013	9.112
3237	Intellectual and personal services	130.000	-13.000	117.000
3238	Computer services	165.000	-29.500	135.500
3239	Other services	64.750	-6.475	58.275
3291	Allowances for the work of representing and executive bodies, commissions and similar	115.000	-11.500	103.500
3292	Insurance premiums	30.400	-3.040	27.360
3293	Entertainment fund	94.000	-18.800	75.200
3294	Membership and cooperation	10.000	-1.000	9.000
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	10.000	-1.000	9.000
3721	Cash compensations to citizens and households	17.500	-1.750	15.750
A818004	IPA I - NATIONAL CO-FINANCING OF IPA PROJECTS- PREPARATION MEASURES FOR THE YOUNG IN ACTION PROGRAMME	<b>2.095.499</b>		<b>2.095.499</b>
3111	Salaries for regular work	323.915		323.915
3121	Other expenses for employees	12.800		12.800
3132	Health insurance contributions	50.207		50.207
3133	Employment contributions	5.507		5.507
3211	Business travel	311.000		311.000
3212	Transport, field work and separated life allowance	7.200		7.200
3213	Professional proficiency of employees	213.000		213.000
3221	Office supplies and other material expenses	8.000		8.000
3223	Energy used	5.000		5.000
3224	Material and spares for current and investment maintenance	4.000		4.000
3225	Small inventories and car tires	920		920
3231	Telephone, postal and transport services	5.000		5.000
3232	Current and investment maintenance services	5.000		5.000
3233	Marketing and informing services	160.000		160.000
3234	Utility services	6.000		6.000
3235	Renting and leasing	15.000		15.000
3236	Health and veterinary services	2.250		2.250
3237	Intellectual and personal services	160.000		160.000
3238	Computer services	5.000		5.000
3239	Other services	5.000		5.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	110.000		110.000
3292	Insurance premiums	1.200		1.200
3293	Entertainment fund	7.000		7.000
3299	Other unspecified operating expenses	109.500		109.500
3431	Banking and payment operations services	2.000		2.000
3631	Current aids within general government	511.000		511.000
3632	Capital aids within general government	50.000		50.000
A818005	IPA I - NATIONAL CO-FINANCING OF IPA PROJECTS- PREPARATION MEASURES FOR THE LIFE-LONG LEARNING PROGRAMME (50%)	<b>9.266.400</b>		<b>9.266.400</b>
3211	Business travel	1.500.000		1.500.000
3213	Professional proficiency of employees	1.640.000		1.640.000
3233	Marketing and informing services	400.000		400.000
3237	Intellectual and personal services	500.000		500.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	560.000		560.000
3299	Other unspecified operating expenses	200.000		200.000
3631	Current aids within general government	2.000.000		2.000.000
3632	Capital aids within general government	400.000		400.000
3721	Cash compensations to citizens and households	2.066.400		2.066.400
K589086	EQUIPPING THE MOBILITY AND EU PROGRAMMES AGENCY	<b>173.000</b>		<b>173.000</b>
4124	Other entitlements	60.000		60.000
4222	Communication equipment	13.000		13.000
4262	Investment in computer programmes	100.000		100.000
1254	SPORTS DEVELOPMENT	<b>7.040.557</b>	<b>-1.206.380</b>	<b>5.834.177</b>
A768008	CROATIAN SPORTS ANTI-DOPING AGENCY	<b>5.314.360</b>	<b>-553.859</b>	<b>4.760.501</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3111	Salaries for regular work	1.447.992	-52.966	1.395.026
3121	Other expenses for employees	18.000		18.000
3132	Health insurance contributions	223.587	-9.915	213.672
3133	Employment contributions	23.551	-1.088	22.463
3211	Business travel	1.150.350	-230.070	920.280
3212	Transport, field work and separated life allowance	22.680		22.680
3213	Professional proficiency of employees	91.200	-9.120	82.080
3221	Office supplies and other material expenses	80.000	-8.000	72.000
3223	Energy used	20.000	-2.000	18.000
3224	Material and spares for current and investment maintenance	30.000	-3.000	27.000
3225	Small inventories and car tires	36.000	-3.600	32.400
3231	Telephone, postal and transport services	100.000	-10.000	90.000
3232	Current and investment maintenance services	50.000	-5.000	45.000
3233	Marketing and informing services	40.000	-4.000	36.000
3234	Utility services	7.000	-700	6.300
3235	Renting and leasing	240.000	-24.000	216.000
3237	Intellectual and personal services	1.094.000	-109.400	984.600
3238	Computer services	70.000	-7.000	63.000
3239	Other services	220.000	-22.000	198.000
3293	Entertainment fund	70.000	-14.000	56.000
3294	Membership and cooperation	140.000	-14.000	126.000
3299	Other unspecified operating expenses	100.000	-20.000	80.000
3431	Banking and payment operations services	20.000	-2.000	18.000
3434	Other unspecified financial expenses	20.000	-2.000	18.000
A768050	REGULAR ACTIVITY OF HOC PUBLIC INSTITUTION	<b>1.339.197</b>	<b>-442.521</b>	<b>896.676</b>
3111	Salaries for regular work	374.633	-13.719	360.914
3121	Other expenses for employees	20.000		20.000
3132	Health insurance contributions	58.068	-2.568	55.500
3133	Employment contributions	6.368	-282	6.086
3211	Business travel	12.960	-6.480	6.480
3212	Transport, field work and separated life allowance	28.224		28.224
3213	Professional proficiency of employees	15.000	-7.500	7.500
3221	Office supplies and other material expenses	20.000	-10.000	10.000
3223	Energy used	25.200	-12.600	12.600
3224	Material and spares for current and investment maintenance	3.000	-1.500	1.500
3225	Small inventories and car tires	10.000	-5.000	5.000
3231	Telephone, postal and transport services	13.200	-6.600	6.600
3233	Marketing and informing services	3.000	-1.500	1.500
3234	Utility services	1.800	-900	900
3235	Renting and leasing	396.000	-198.000	198.000
3237	Intellectual and personal services	100.000	-10.000	90.000
3238	Computer services	3.000		3.000
3239	Other services	20.000	-10.000	10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	195.744	-139.372	56.372
3292	Insurance premiums	15.000	-7.500	7.500
3299	Other unspecified operating expenses	10.000	-5.000	5.000
3431	Banking and payment operations services	8.000	-4.000	4.000
K768049	EQUIPPING AND REFURBISHMENT OF THE NATIONAL ANTI-DOPING AGENCY	<b>360.000</b>	<b>-210.000</b>	<b>150.000</b>
4227	Machines, devices and equipment for other purposes	150.000		150.000
4231	Means of road transport	210.000	-210.000	
K768051	EQUIPPING HOC PUBLIC INSTITUTION	<b>27.000</b>		<b>27.000</b>
4123	Licenses	5.000		5.000
4221	Office equipment and furniture	20.000		20.000
4222	Communication equipment	2.000		2.000
1460	SCIENTIFIC RESEARCH ACTIVITY INVESTMENT	<b>49.727.945</b>	<b>-3.292.251</b>	<b>46.435.694</b>
A622017	REGULAR ACTIVITY OF THE NATIONAL UNIVERSITY LIBRARY	<b>17.952.293</b>	<b>-1.850.319</b>	<b>16.101.974</b>
3211	Business travel	317.386	-63.477	253.909
3213	Professional proficiency of employees	162.789	-16.279	146.510
3221	Office supplies and other material expenses	2.056.000	-205.600	1.850.400
3223	Energy used	3.917.708	-391.771	3.525.937
3224	Material and spares for current and investment maintenance	298.593	-29.859	268.734
3225	Small inventories and car tires	25.700	-2.570	23.130
3231	Telephone, postal and transport services	681.196	-68.120	613.076
3232	Current and investment maintenance services	4.382.703	-438.270	3.944.433
3233	Marketing and informing services	41.283	-4.128	37.155
3234	Utility services	2.172.517	-217.252	1.955.265
3236	Health and veterinary services	55.084	-5.508	49.576
3237	Intellectual and personal services	1.233.600	-123.360	1.110.240
3238	Computer services	1.310.209	-131.021	1.179.188
3239	Other services	607.471	-60.747	546.724
3291	Allowances for the work of representing and executive bodies, commissions and similar	131.584	-13.158	118.426

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3292	Insurance premiums	4.491	-449	4.042
3293	Entertainment fund	139.550	-27.910	111.640
3294	Membership and cooperation	123.360	-12.336	111.024
3299	Other unspecified operating expenses	93.969	-18.794	75.175
3431	Banking and payment operations services	25.700	-2.570	23.130
3433	Default interest rate	30.840	-3.084	27.756
3434	Other unspecified financial expenses	20.560	-2.056	18.504
3721	Cash compensations to citizens and households	120.000	-12.000	108.000
A622107	"MIROSLAV KRLEŽA" INSTITUTE OF LEXICOGRAPHY	<b>27.099.614</b>	<b>-1.441.932</b>	<b>25.657.682</b>
3111	Salaries for regular work	21.726.304	-1.000.000	20.726.304
3121	Other expenses for employees	721.875	-235.000	486.875
3132	Health insurance contributions	3.371.187	-155.000	3.216.187
3133	Employment contributions	369.743	-17.000	352.743
3211	Business travel	26.471	-5.294	21.177
3212	Transport, field work and separated life allowance	587.656		587.656
3236	Health and veterinary services	31.667	-3.167	28.500
3237	Intellectual and personal services	264.711	-26.471	238.240
K622116	BOOKS, WORKS OF ART AND OTHER EXHIBITED VALUABLES	<b>3.676.038</b>		<b>3.676.038</b>
4241	Books in libraries	3.371.058		3.371.058
4242	Works of art (exhibited in galleries, museums and similar)	179.400		179.400
4244	Other unspecified exhibition valuables	125.580		125.580
K818001	LAYOUT OF THE NUL PREMISES	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
<b>090</b>	<b>MINISTRY OF TOURISM</b>	<b>243.616.869</b>	<b>-5.195.660</b>	<b>238.421.209</b>
<b>09005</b>	<b>Ministry of Tourism</b>	<b>243.616.869</b>	<b>-5.195.660</b>	<b>238.421.209</b>
1281	INTERNATIONAL COOPERATION	<b>1.333.000</b>	<b>-150.000</b>	<b>1.183.000</b>
A587006	INTERNATIONAL COOPERATION	<b>1.333.000</b>	<b>-150.000</b>	<b>1.183.000</b>
3211	Business travel	325.000	-176.616	148.384
3237	Intellectual and personal services	60.000	-10.000	50.000
3239	Other services	54.000	15.000	69.000
3293	Entertainment fund	95.000	10.000	105.000
3294	Membership and cooperation	799.000	11.616	810.616
1283	TOURIST MARKET COMPETITIVENESS IMPROVEMENT INCENTIVES	<b>24.400.000</b>	<b>-1.200.000</b>	<b>23.200.000</b>
A587014	TOURIST MARKET COMPETITIVENESS IMPROVEMENT INCENTIVES	<b>8.000.000</b>	<b>-400.000</b>	<b>7.600.000</b>
3512	Subsidies to public sector companies		200.000	200.000
3522	Subsidies to non-public sector companies	500.000	-200.000	300.000
3631	Current aids within general government		3.450.000	3.450.000
3632	Capital aids within general government	3.500.000	-3.450.000	50.000
3811	Current cash donations	3.000.000		3.000.000
3821	Capital donations to non-profit organisations	1.000.000	-400.000	600.000
A819005	TOURISM STAFF EDUCATION AND TRAINING PROGRAMMES	<b>7.500.000</b>	<b>-500.000</b>	<b>7.000.000</b>
3522	Subsidies to non-public sector companies		100.000	100.000
3523	Subsidies to agricultural workers, craftsmen and SMEs		100.000	100.000
3631	Current aids within general government		500.000	500.000
3632	Capital aids within general government	500.000	3.000.000	3.500.000
3721	Cash compensations to citizens and households		1.969.000	1.969.000
3811	Current cash donations		250.000	250.000
3821	Capital donations to non-profit organisations	500.000	-500.000	
3822	Capital donations to citizens and households	6.500.000	-5.919.000	581.000
A819016	MULTI-SECTOR CLUSTER CREATION INCENTIVES PROGRAMME	<b>500.000</b>	<b>-200.000</b>	<b>300.000</b>
3522	Subsidies to non-public sector companies	250.000	-100.000	150.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	250.000	-100.000	150.000
A819017	HOTEL AND CATERING INDUSTRY CO-FINANCING PROJECT	<b>2.100.000</b>	<b>-100.000</b>	<b>2.000.000</b>
3522	Subsidies to non-public sector companies	1.050.000	-50.000	1.000.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	1.050.000	-50.000	1.000.000
A819020	TOURISM INFRASTRUCTURE INVESTMENT CO-FINANCING PROGRAMME	<b>3.000.000</b>		<b>3.000.000</b>
3522	Subsidies to non-public sector companies	750.000		750.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	600.000		600.000
3632	Capital aids within general government	750.000		750.000
3821	Capital donations to non-profit organisations	900.000		900.000
A819024	PROMOTION OF TOURISM EVENTS	<b>2.300.000</b>		<b>2.300.000</b>
3522	Subsidies to non-public sector companies	600.000		600.000
3523	Subsidies to agricultural workers, craftsmen and SMEs	600.000		600.000
3631	Current aids within general government	600.000		600.000
3811	Current cash donations	500.000		500.000
A819027	INCENTIVES FOR INCREASED TOURIST SAFETY - HGSS	<b>1.000.000</b>		<b>1.000.000</b>
3811	Current cash donations	1.000.000		1.000.000
1490	DEVELOPMENT OF SMEs IN TOURISM	<b>65.000.000</b>	<b>-3.100.000</b>	<b>61.900.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A587008	SUBSIDIES TO BANKS AND OTHER FINANCIAL INSTITUTIONS FOR SMEs LENDING PROGRAMMES	<b>2.100.000</b>	<b>-300.000</b>	<b>1.800.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	2.100.000	-300.000	1.800.000
A587018	TOURISM INCENTIVES PROGRAMME - "INCENTIVE FOR SUCCESS"	<b>62.500.000</b>	<b>-2.500.000</b>	<b>60.000.000</b>
3521	Subsidies to the non-public sector banks and other financial institutions	62.500.000	-38.379.262	24.120.738
3863	Capital aids to agricultural workers, craftsmen and SMEs		35.879.262	35.879.262
K587043	TOURISM INCENTIVES PROGRAMMES MONITORING AND DEVELOPMENT INFORMATION SYSTEM	<b>350.000</b>	<b>-300.000</b>	<b>50.000</b>
3238	Computer services	300.000	-270.000	30.000
4123	Licenses	50.000	-40.000	10.000
4262	Investment in computer programmes		10.000	10.000
K761023	INCENTIVES FOR BUILDING SMALL SHIPS-FLOATING HOTELS AS A PART OF THE CROATIAN TOURIST OFFER	<b>50.000</b>		<b>50.000</b>
3521	Subsidies to the non-public sector banks and other financial institutions	50.000		50.000
1514	TOURISM SECTOR DEVELOPMENT	<b>107.720.000</b>	<b>-190.000</b>	<b>107.530.000</b>
A587001	REPUBLIC OF CROATIA'S TOURISM PROMOTION	<b>105.520.000</b>		<b>105.520.000</b>
3811	Current cash donations	105.520.000		105.520.000
A761022	NEW TOURIST PRODUCTS CREATION AND DESTINATION MANAGEMENT PROGRAMMES PROMOTION	<b>2.000.000</b>		<b>2.000.000</b>
3522	Subsidies to non-public sector companies	350.000	1.250.000	1.600.000
3523	Subsidies to agricultural workers, craftsmen and SMEs		370.000	370.000
3632	Capital aids within general government	600.000	-590.000	10.000
3811	Current cash donations	200.000	-190.000	10.000
3821	Capital donations to non-profit organisations	600.000	-590.000	10.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	250.000	-250.000	
K819022	PROJECT OF RESERVATION SYSTEM FOR SMALL AND MEDIUM TOURIST ENTITIES	<b>200.000</b>	<b>-190.000</b>	<b>10.000</b>
4126	Other intangible assets	200.000	-190.000	10.000
1548	TOURISM INCENTIVES-GOLF PROGRAMME AS AN ELEMENT OF THE CROATIAN TOURISM DEVELOPMENT STRATEGY	<b>100.000</b>	<b>-80.000</b>	<b>20.000</b>
A819021	PUBLIC GOLF COURSES PROGRAMME	<b>100.000</b>	<b>-80.000</b>	<b>20.000</b>
3632	Capital aids within general government	100.000	-80.000	20.000
1549	SELECTIVE TOURISM FORMS DEVELOPMENT	<b>6.700.000</b>		<b>6.700.000</b>
A570453	COUNTRY TOURISM PROMOTION	<b>3.200.000</b>		<b>3.200.000</b>
3863	Capital aids to agricultural workers, craftsmen and SMEs	3.200.000		3.200.000
A761024	SELECITVE TOURISM FORMS IN CONTINENTAL PART	<b>2.000.000</b>		<b>2.000.000</b>
3632	Capital aids within general government	1.000.000		1.000.000
3821	Capital donations to non-profit organisations	300.000		300.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	700.000		700.000
A819023	SELECTIVE COSTAL TOURISM FORMS	<b>1.500.000</b>		<b>1.500.000</b>
3522	Subsidies to non-public sector companies	450.000		450.000
3632	Capital aids within general government	50.000		50.000
3821	Capital donations to non-profit organisations	500.000		500.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	500.000		500.000
1551	CULTURAL, TRADITIONAL AND NATURAL HERITAGE AS THE FUNCTION OF TOURISM	<b>15.000.000</b>	<b>-200.000</b>	<b>14.800.000</b>
A570461	RENEWAL, VALUATION AND REVITALISATION OF CULTURAL, TRADITIONAL AND NATURAL HERITAGE AS A NEW TOURIST PRODUCT	<b>8.000.000</b>		<b>8.000.000</b>
3632	Capital aids within general government	1.000.000		1.000.000
3821	Capital donations to non-profit organisations	1.000.000		1.000.000
3822	Capital donations to citizens and households	2.000.000		2.000.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	4.000.000		4.000.000
A587045	INCENTIVES FOR THE DEVELOPMENT OF TOURIST ROUTES	<b>4.500.000</b>	<b>-200.000</b>	<b>4.300.000</b>
3632	Capital aids within general government	3.000.000	-200.000	2.800.000
3821	Capital donations to non-profit organisations	1.000.000		1.000.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	500.000		500.000
A587046	INCENTIVES FOR THE MANUFACTURE OF ORIGINAL CROATIAN TOURIST SOUVENIRS	<b>2.500.000</b>		<b>2.500.000</b>
3632	Capital aids within general government	500.000		500.000
3821	Capital donations to non-profit organisations	500.000		500.000
3863	Capital aids to agricultural workers, craftsmen and SMEs	1.500.000		1.500.000
1691	TOURISM STUDIES, PROJECTS AND PROGRAMMES	<b>2.330.000</b>	<b>-800.000</b>	<b>1.530.000</b>
K761006	TOURISM SATELLITE SURVEY PRODUCTION PROGRAMME	<b>500.000</b>	<b>-250.000</b>	<b>250.000</b>
4126	Other intangible assets	500.000	-250.000	250.000
K761007	CROATIAN TOURISM STUDY PRODUCTION	<b>1.000.000</b>		<b>1.000.000</b>
4126	Other intangible assets	1.000.000		1.000.000
K761021	CENTRAL TOURIST FACILITIES CATEGORISATION INFORMATION SYSTEM	<b>830.000</b>	<b>-550.000</b>	<b>280.000</b>
3238	Computer services	200.000	-150.000	50.000
4123	Licenses	130.000	-120.000	10.000
4221	Office equipment and furniture	100.000	-80.000	20.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4262	Investment in computer programmes	400.000	-200.000	200.000
1828	ADMINISTRATION AND MANAGEMENT	<b>21.033.869</b>	<b>524.340</b>	<b>21.558.209</b>
A761016	ADMINISTRATION AND MANAGEMENT	<b>18.693.869</b>	<b>-1.425.660</b>	<b>17.268.209</b>
3111	Salaries for regular work	8.268.000	-63.759	8.204.241
3113	Salaries for overtime	636.000		636.000
3121	Other expenses for employees	350.000		350.000
3132	Health insurance contributions	1.383.756	-10.772	1.372.984
3133	Employment contributions	148.400	-1.129	147.271
3211	Business travel	600.000		600.000
3212	Transport, field work and separated life allowance	220.000		220.000
3213	Professional proficiency of employees	150.000	-50.000	100.000
3221	Office supplies and other material expenses	350.000		350.000
3223	Energy used	300.000		300.000
3225	Small inventories and car tires	100.000		100.000
3231	Telephone, postal and transport services	500.000	-100.000	400.000
3232	Current and investment maintenance services		2.000	2.000
3233	Marketing and informing services	2.800.000	-1.000.000	1.800.000
3234	Utility services	70.000		70.000
3235	Renting and leasing	360.000	-50.000	310.000
3237	Intellectual and personal services	1.350.000	-300.000	1.050.000
3238	Computer services		3.000	3.000
3239	Other services		145.000	145.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	600.000		600.000
3293	Entertainment fund	320.000		320.000
3294	Membership and cooperation	5.000		5.000
3299	Other unspecified operating expenses	50.000		50.000
3431	Banking and payment operations services	10.000		10.000
3433	Default interest rate	10.000		10.000
3859	Other extraordinary expenses	50.000		50.000
5161	Loans extended to domestic non-public sector companies, craftsmen and SMEs	62.713		62.713
A761025	INTRODUCING QUALITY MANAGEMENT SYSTEM AS PER ISO 9001	<b>150.000</b>	<b>-140.000</b>	<b>10.000</b>
3237	Intellectual and personal services	150.000	-140.000	10.000
A819032	CROATIAN TOURISM DAYS		<b>2.250.000</b>	<b>2.250.000</b>
3211	Business travel		100.000	100.000
3233	Marketing and informing services		1.000.000	1.000.000
3235	Renting and leasing		50.000	50.000
3237	Intellectual and personal services		900.000	900.000
3239	Other services		50.000	50.000
3293	Entertainment fund		100.000	100.000
3299	Other unspecified operating expenses		50.000	50.000
K761017	MOTOR POOL RENEWAL	<b>540.000</b>	<b>-60.000</b>	<b>480.000</b>
3232	Current and investment maintenance services	30.000		30.000
3235	Renting and leasing	300.000		300.000
3292	Insurance premiums	130.000		130.000
4531	Additional investment in means of transport	80.000	-60.000	20.000
K761018	IT INFRASTRUCTURE OF THE MINISTRY	<b>350.000</b>		<b>350.000</b>
3224	Material and spares for current and investment maintenance	10.000		10.000
3232	Current and investment maintenance services	50.000		50.000
3237	Intellectual and personal services	10.000		10.000
3238	Computer services	130.000		130.000
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	50.000		50.000
4262	Investment in computer programmes	50.000		50.000
K761019	BUSINESS PREMISES REFURBISHMENT AND MAINTENANCE	<b>950.000</b>	<b>-100.000</b>	<b>850.000</b>
3232	Current and investment maintenance services	100.000		100.000
4511	Additional investments in buildings	850.000	-100.000	750.000
K761020	EQUIPPING	<b>350.000</b>		<b>350.000</b>
4221	Office equipment and furniture	230.000		230.000
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	50.000		50.000
4227	Machines, devices and equipment for other purposes	20.000		20.000
<b>100</b>	<b>MINISTRY OF HEALTH AND SOCIAL WELFARE</b>	<b>28.072.894.354</b>	<b>-901.699.030</b>	<b>27.171.195.324</b>
<b>10005</b>	<b>Ministry of Health and Social Welfare</b>	<b>4.171.849.451</b>	<b>20.780.000</b>	<b>4.192.629.451</b>
1259	SOCIAL WELFARE CENTRES	<b>282.617.139</b>	<b>-11.400.000</b>	<b>271.217.139</b>
A734161	SOCIAL WELFARE CENTRES	<b>257.905.049</b>	<b>-11.400.000</b>	<b>246.505.049</b>
3111	Salaries for regular work	169.531.049	-6.300.000	163.231.049
3114	Salaries for special work conditions	31.800.000	-1.200.000	30.600.000
3121	Other expenses for employees	8.800.000	-2.600.000	6.200.000
3132	Health insurance contributions	31.270.000	-1.200.000	30.070.000
3133	Employment contributions	3.604.000	-100.000	3.504.000
3212	Transport, field work and separated life allowance	11.900.000		11.900.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.000.000		1.000.000
K618316	SOCIAL WELFARE CENTRE ZADAR	<b>3.500.000</b>		<b>3.500.000</b>
4212	Business premises	3.500.000		3.500.000
K618398	SOCIAL WELFARE CENTRE NOVI MAROF	<b>2.500.000</b>		<b>2.500.000</b>
4212	Business premises	2.500.000		2.500.000
K618448	SOCIAL WELFARE CENTRE IVANEC	<b>2.900.000</b>		<b>2.900.000</b>
4221	Office equipment and furniture	400.000		400.000
4511	Additional investments in buildings	2.500.000		2.500.000
K734157	SOCIAL WELFARE CENTRE SPLIT	<b>8.340.000</b>		<b>8.340.000</b>
4212	Business premises	8.340.000		8.340.000
K788000	SOCIAL WELFARE CENTRE PETRINJA	<b>4.862.090</b>		<b>4.862.090</b>
4212	Business premises	4.362.090		4.362.090
4221	Office equipment and furniture	500.000		500.000
K805000	SOCIAL WELFARE CENTRE SLUNJ	<b>2.110.000</b>		<b>2.110.000</b>
4212	Business premises	2.110.000		2.110.000
K809000	SOCIAL WELFARE CENTRE ZAPREŠIĆ	<b>500.000</b>		<b>500.000</b>
4212	Business premises	500.000		500.000
1260	PROTECTION OF MILITARY AND CIVIL PERSONS DISABLED IN THE WAR	<b>266.650.122</b>	<b>40.000.000</b>	<b>306.650.122</b>
A583007	EXERCISING OTHER RIGHTS OF PROTECTION OF MILITARY AND CIVIL PERSONS DISABLED IN THE WAR AND ASSISTANCE TO THE WAR VICTIMS ASSOCIATIONS	<b>780.000</b>		<b>780.000</b>
3721	Cash compensations to citizens and households	780.000		780.000
A583008	CIVIL WAR VICTIMS	<b>30.232.122</b>		<b>30.232.122</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	40.000		40.000
3431	Banking and payment operations services	250.000		250.000
3721	Cash compensations to citizens and households	29.932.122		29.932.122
A583009	PROTECTION OF MILITARY AND CIVIL PERSONS DISABLED IN THE WAR	<b>235.558.000</b>	<b>40.000.000</b>	<b>275.558.000</b>
3211	Business travel	68.000		68.000
3237	Intellectual and personal services	400.000		400.000
3431	Banking and payment operations services	590.000		590.000
3721	Cash compensations to citizens and households	234.500.000	40.000.000	274.500.000
A794002	REGISTER OF CHILDREN INFLICTED DURING WAR DEVASTATION	<b>80.000</b>		<b>80.000</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	50.000		50.000
3238	Computer services	10.000		10.000
3239	Other services	10.000		10.000
1263	EDUCATION AND PROFESSIONAL TRAINING OF STAFF IN THE SOCIAL WELFARE SYSTEM	<b>880.000</b>	<b>-100.000</b>	<b>780.000</b>
A734176	EDUCATION AND PROFESSIONAL TRAINING OF STAFF IN THE SOCIAL WELFARE SYSTEM	<b>880.000</b>	<b>-100.000</b>	<b>780.000</b>
3213	Professional proficiency of employees	880.000	-100.000	780.000
1265	DAMAGES TO FORMER POLITICAL CONVICTS	<b>37.400.000</b>		<b>37.400.000</b>
A583020	DAMAGES TO FORMER POLITICAL CONVICTS	<b>37.400.000</b>		<b>37.400.000</b>
3431	Banking and payment operations services	400.000		400.000
3721	Cash compensations to citizens and households	37.000.000		37.000.000
1267	AIDS TO ASSOCIATIONS AND ORGANISATIONS	<b>64.864.805</b>		<b>64.864.805</b>
A734189	AIDS TO ASSOCIATIONS AND ORGANISATIONS	<b>64.864.805</b>		<b>64.864.805</b>
3237	Intellectual and personal services	350.000		350.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	450.000		450.000
3721	Cash compensations to citizens and households	64.064.805		64.064.805
1268	SOCIAL WELFARE SYSTEM ENTITLEMENTS	<b>1.902.177.663</b>	<b>60.000.000</b>	<b>1.962.177.663</b>
A734169	ASSISTANCE AND CARE ALLOWANCE	<b>390.500.000</b>	<b>30.000.000</b>	<b>420.500.000</b>
3721	Cash compensations to citizens and households	390.500.000	30.000.000	420.500.000
A734185	PERSONAL DISABILITY ALLOWANCE	<b>210.500.000</b>	<b>27.134.000</b>	<b>237.634.000</b>
3721	Cash compensations to citizens and households	210.500.000	27.134.000	237.634.000
A734187	OTHER SOCIAL BENEFITS AND ALLOWANCES	<b>152.560.000</b>	<b>410.000</b>	<b>152.970.000</b>
3234	Utility services	2.160.000	410.000	2.570.000
3721	Cash compensations to citizens and households	149.150.000		149.150.000
3722	Compensations to citizens and households in kind	1.250.000		1.250.000
A734191	CARE OUTSIDE OWN FAMILY UNIT	<b>264.340.000</b>		<b>264.340.000</b>
3237	Intellectual and personal services	1.140.000		1.140.000
3721	Cash compensations to citizens and households	5.200.000		5.200.000
3722	Compensations to citizens and households in kind	258.000.000		258.000.000
A789002	OTHER ASSISTANCE TYPES	<b>237.077.663</b>	<b>2.456.000</b>	<b>239.533.663</b>
3222	Raw and primary materials	840.000		840.000
3234	Utility services	4.000.000		4.000.000
3237	Intellectual and personal services	68.997.663		68.997.663
3431	Banking and payment operations services	43.000.000	2.456.000	45.456.000
3721	Cash compensations to citizens and households	120.000.000		120.000.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3722	Compensations to citizens and households in kind	240.000		240.000
A790002	HOME ASSISTANCE AND CARE	<b>18.200.000</b>		<b>18.200.000</b>
3722	Compensations to citizens and households in kind	18.200.000		18.200.000
A791001	PERSONAL ALLOWANCE FOR FOSTERS	<b>26.100.000</b>		<b>26.100.000</b>
3721	Cash compensations to citizens and households	26.100.000		26.100.000
A791002	PERMANENT ASSISTANCE	<b>475.400.000</b>		<b>475.400.000</b>
3721	Cash compensations to citizens and households	475.400.000		475.400.000
A792001	RIGHT TO GAINING STATUS OF A PARENT-CARE GIVER	<b>81.000.000</b>		<b>81.000.000</b>
3721	Cash compensations to citizens and households	81.000.000		81.000.000
A792002	IMPLEMENTATION OF THE FAMILY LAW IN THE AREA OF ALIMONY	<b>46.500.000</b>		<b>46.500.000</b>
3721	Cash compensations to citizens and households	46.500.000		46.500.000
1273	CARE FOR CHILDREN WITHOUT ADEQUATE PARENTAL CARE	<b>99.281.514</b>	<b>-2.950.000</b>	<b>96.331.514</b>
A734192	CARE FOR CHILDREN WITHOUT ADEQUATE PARENTAL CARE	<b>98.281.514</b>	<b>-2.950.000</b>	<b>95.331.514</b>
3111	Salaries for regular work	42.930.000	-1.900.000	41.030.000
3114	Salaries for special work conditions	11.766.000	-100.000	11.666.000
3121	Other expenses for employees	3.100.000	-700.000	2.400.000
3132	Health insurance contributions	8.480.000	-200.000	8.280.000
3133	Employment contributions	1.007.000	-50.000	957.000
3211	Business travel	530.000		530.000
3212	Transport, field work and separated life allowance	3.100.000		3.100.000
3213	Professional proficiency of employees	122.000		122.000
3221	Office supplies and other material expenses	2.130.000		2.130.000
3222	Raw and primary materials	10.833.514		10.833.514
3223	Energy used	4.450.000		4.450.000
3224	Material and spares for current and investment maintenance	570.000		570.000
3225	Small inventories and car tires	384.000		384.000
3231	Telephone, postal and transport services	690.000		690.000
3232	Current and investment maintenance services	1.310.000		1.310.000
3233	Marketing and informing services	140.000		140.000
3234	Utility services	1.415.000		1.415.000
3235	Renting and leasing	316.000		316.000
3236	Health and veterinary services	750.000		750.000
3237	Intellectual and personal services	330.000		330.000
3238	Computer services	30.000		30.000
3239	Other services	250.000		250.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	190.000		190.000
3292	Insurance premiums	170.000		170.000
3293	Entertainment fund	16.000		16.000
3299	Other unspecified operating expenses	202.000		202.000
3431	Banking and payment operations services	90.000		90.000
3433	Default interest rate	20.000		20.000
3434	Other unspecified financial expenses	120.000		120.000
3721	Cash compensations to citizens and households	880.000		880.000
3722	Compensations to citizens and households in kind	1.960.000		1.960.000
K789004	HOME FOR CHILDREN AND YOUNG OF AGE "SVITANJE" KOPRIVNICA	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
1274	CARE FOR CHILDREN AND YOUTH WITH BEHAVIOURAL DISORDERS	<b>89.144.533</b>	<b>-1.700.000</b>	<b>87.444.533</b>
A734190	CARE FOR CHILDREN AND YOUTH WITH BEHAVIOURAL DISORDERS	<b>85.909.000</b>	<b>-1.700.000</b>	<b>84.209.000</b>
3111	Salaries for regular work	38.478.000	-1.000.000	37.478.000
3114	Salaries for special work conditions	10.600.000		10.600.000
3121	Other expenses for employees	2.200.000	-600.000	1.600.000
3132	Health insurance contributions	7.632.000	-100.000	7.532.000
3133	Employment contributions	901.000		901.000
3211	Business travel	400.000		400.000
3212	Transport, field work and separated life allowance	2.600.000		2.600.000
3213	Professional proficiency of employees	101.000		101.000
3221	Office supplies and other material expenses	1.150.000		1.150.000
3222	Raw and primary materials	7.822.000		7.822.000
3223	Energy used	3.832.000		3.832.000
3224	Material and spares for current and investment maintenance	430.000		430.000
3225	Small inventories and car tires	490.000		490.000
3231	Telephone, postal and transport services	780.000		780.000
3232	Current and investment maintenance services	1.960.000		1.960.000
3233	Marketing and informing services	130.000		130.000
3234	Utility services	1.518.000		1.518.000
3235	Renting and leasing	10.000		10.000
3236	Health and veterinary services	500.000		500.000
3237	Intellectual and personal services	580.000		580.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3238	Computer services	50.000		50.000
3239	Other services	150.000		150.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	150.000		150.000
3292	Insurance premiums	180.000		180.000
3293	Entertainment fund	5.000		5.000
3299	Other unspecified operating expenses	100.000		100.000
3431	Banking and payment operations services	80.000		80.000
3433	Default interest rate	10.000		10.000
3434	Other unspecified financial expenses	210.000		210.000
3721	Cash compensations to citizens and households	1.080.000		1.080.000
3722	Compensations to citizens and households in kind	1.780.000		1.780.000
K788003	IVANEC PEDAGOGIC HOME	<b>235.533</b>		<b>235.533</b>
4511	Additional investments in buildings	235.533		235.533
K791003	CHILDREN AND YOUTH CENTRE BJELOVAR	<b>3.000.000</b>		<b>3.000.000</b>
4212	Business premises	3.000.000		3.000.000
1275	CARE FOR MENTALLY ILL ADULTS	<b>211.869.000</b>	<b>-5.820.000</b>	<b>206.049.000</b>
A734193	CARE FOR MENTALLY ILL ADULTS	<b>195.209.000</b>	<b>-5.820.000</b>	<b>189.389.000</b>
3111	Salaries for regular work	73.140.000	-3.800.000	69.340.000
3114	Salaries for special work conditions	19.080.000		19.080.000
3121	Other expenses for employees	6.500.000	-1.520.000	4.980.000
3132	Health insurance contributions	14.310.000	-400.000	13.910.000
3133	Employment contributions	1.696.000	-100.000	1.596.000
3211	Business travel	520.000		520.000
3212	Transport, field work and separated life allowance	8.550.000		8.550.000
3213	Professional proficiency of employees	220.000		220.000
3221	Office supplies and other material expenses	6.200.000		6.200.000
3222	Raw and primary materials	28.560.000		28.560.000
3223	Energy used	15.220.000		15.220.000
3224	Material and spares for current and investment maintenance	1.090.000		1.090.000
3225	Small inventories and car tires	1.170.000		1.170.000
3231	Telephone, postal and transport services	1.140.000		1.140.000
3232	Current and investment maintenance services	3.260.000		3.260.000
3233	Marketing and informing services	300.000		300.000
3234	Utility services	6.550.000		6.550.000
3236	Health and veterinary services	1.435.000		1.435.000
3237	Intellectual and personal services	460.000		460.000
3238	Computer services	90.000		90.000
3239	Other services	300.000		300.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	240.000		240.000
3292	Insurance premiums	210.000		210.000
3293	Entertainment fund	30.000		30.000
3294	Membership and cooperation	3.000		3.000
3299	Other unspecified operating expenses	285.000		285.000
3431	Banking and payment operations services	145.000		145.000
3433	Default interest rate	25.000		25.000
3434	Other unspecified financial expenses	55.000		55.000
3721	Cash compensations to citizens and households	3.430.000		3.430.000
3722	Compensations to citizens and households in kind	995.000		995.000
K618379	HOME FOR THE AGED AND DISABLED OKLAJ	<b>4.260.000</b>		<b>4.260.000</b>
3223	Energy used	10.000		10.000
3234	Utility services	250.000		250.000
4212	Business premises	4.000.000		4.000.000
K618434	HOME FOR MENTALLY ILL ADULTS LOBOR-GRAD	<b>6.000.000</b>		<b>6.000.000</b>
4212	Business premises	6.000.000		6.000.000
K734166	HOME FOR MENTALLY ILL ADULTS "VILA MARIA" PULA	<b>1.200.000</b>		<b>1.200.000</b>
4511	Additional investments in buildings	1.200.000		1.200.000
K734221	HOME FOR THE AGED AND DISABLED OTOČAC	<b>500.000</b>		<b>500.000</b>
4212	Business premises	500.000		500.000
K807000	HOME FOR MENTALLY ILL ADULTS TURNIĆ	<b>3.230.000</b>		<b>3.230.000</b>
4212	Business premises	3.230.000		3.230.000
K809001	HOME FOR MENTALLY ILL ADULTS BOROVA	<b>1.470.000</b>		<b>1.470.000</b>
4221	Office equipment and furniture	1.100.000		1.100.000
4511	Additional investments in buildings	370.000		370.000
1276	CARE FOR THE PHYSICALLY AND MENTALLY DAMAGED CHILDREN	<b>362.254.257</b>	<b>-10.730.000</b>	<b>351.524.257</b>
A734194	CARE FOR THE PHYSICALLY AND MENTALLY DAMAGED CHILDREN	<b>333.471.394</b>	<b>-10.730.000</b>	<b>322.741.394</b>
3111	Salaries for regular work	149.460.000	-7.000.000	142.460.000
3114	Salaries for special work conditions	39.008.000		39.008.000
3121	Other expenses for employees	10.800.000	-2.630.000	8.170.000
3132	Health insurance contributions	29.256.000	-1.000.000	28.256.000
3133	Employment contributions	3.392.000	-100.000	3.292.000
3211	Business travel	1.680.000		1.680.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3212	Transport, field work and separated life allowance	10.400.000		10.400.000
3213	Professional proficiency of employees	270.000		270.000
3221	Office supplies and other material expenses	5.782.000		5.782.000
3222	Raw and primary materials	26.910.000		26.910.000
3223	Energy used	18.480.000		18.480.000
3224	Material and spares for current and investment maintenance	1.520.000		1.520.000
3225	Small inventories and car tires	1.205.000		1.205.000
3231	Telephone, postal and transport services	1.840.000		1.840.000
3232	Current and investment maintenance services	5.760.000		5.760.000
3233	Marketing and informing services	300.000		300.000
3234	Utility services	5.585.000		5.585.000
3235	Renting and leasing	1.516.000		1.516.000
3236	Health and veterinary services	2.185.000		2.185.000
3237	Intellectual and personal services	1.547.000		1.547.000
3238	Computer services	150.000		150.000
3239	Other services	703.000		703.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	350.000		350.000
3292	Insurance premiums	430.000		430.000
3293	Entertainment fund	70.000		70.000
3294	Membership and cooperation	12.000		12.000
3299	Other unspecified operating expenses	660.000		660.000
3431	Banking and payment operations services	230.000		230.000
3433	Default interest rate	73.000		73.000
3434	Other unspecified financial expenses	482.000		482.000
3712	Compensations to citizens and households in kind	1.885.394		1.885.394
3721	Cash compensations to citizens and households	2.680.000		2.680.000
3722	Compensations to citizens and households in kind	8.850.000		8.850.000
K618322	REHABILITATION CENTRE KOMAREVO	<b>2.380.000</b>		<b>2.380.000</b>
3223	Energy used	100.000		100.000
3234	Utility services	200.000		200.000
4212	Business premises	80.000		80.000
4227	Machines, devices and equipment for other purposes	2.000.000		2.000.000
K618386	REHABILITATION CENTRE OSIJEK	<b>500.000</b>		<b>500.000</b>
4212	Business premises	500.000		500.000
K618409	REHABILITATION CENTRE MALA TEREZIJA VINKOVCI	<b>1.100.000</b>		<b>1.100.000</b>
4212	Business premises	1.100.000		1.100.000
K618438	HOME FOR CHILDREN AND YOUTH TUŠKANAC	<b>1.000.000</b>		<b>1.000.000</b>
4511	Additional investments in buildings	1.000.000		1.000.000
K618441	CENTRE "RUDOLF STEINER" DARUVAR	<b>100.000</b>		<b>100.000</b>
4511	Additional investments in buildings	100.000		100.000
K734004	CENTRE FOR ACCOMMODATION AND REHABILITATION "STANČIĆ"	<b>8.000.000</b>		<b>8.000.000</b>
4212	Business premises	8.000.000		8.000.000
K789001	DEVELOPMENT OF A NEW BUILDING FOR THE EDUCATIONAL CENTRE "SLAVA RAŠKAJ" ZAGREB	<b>2.500.000</b>		<b>2.500.000</b>
4212	Business premises	2.500.000		2.500.000
K794000	REHABILITATION CENTRE ZAGREB	<b>700.000</b>		<b>700.000</b>
4212	Business premises	700.000		700.000
K795002	KINDERGARTEN VOŠTARNICA IN ZADAR	<b>11.502.863</b>		<b>11.502.863</b>
4212	Business premises	11.502.863		11.502.863
K797002	EDUCATIONAL CENTRE TOMISLAV ŠPOLJAR VARAŽDIN	<b>1.000.000</b>		<b>1.000.000</b>
4212	Business premises	1.000.000		1.000.000
1289	ADMINISTRATION, MANAGEMENT AND EQUIPPING THE HEALTH SYSTEM	<b>103.055.606</b>	<b>20.636.000</b>	<b>123.691.606</b>
A618207	ADMINISTRATIVE MANAGEMENT IN THE HEALTH AND SOCIAL WELFARE SYSTEM	<b>79.335.000</b>	<b>26.280.000</b>	<b>105.615.000</b>
3111	Salaries for regular work	36.040.000	18.600.000	54.640.000
3113	Salaries for overtime	2.862.000		2.862.000
3114	Salaries for special work conditions	1.166.000	1.800.000	2.966.000
3121	Other expenses for employees	1.800.000	1.300.000	3.100.000
3132	Health insurance contributions	6.201.000	3.200.000	9.401.000
3133	Employment contributions	689.000	400.000	1.089.000
3211	Business travel	1.990.000		1.990.000
3212	Transport, field work and separated life allowance	1.400.000	980.000	2.380.000
3213	Professional proficiency of employees	790.000		790.000
3221	Office supplies and other material expenses	1.200.000		1.200.000
3222	Raw and primary materials	20.000		20.000
3223	Energy used	1.200.000		1.200.000
3225	Small inventories and car tires	400.000		400.000
3231	Telephone, postal and transport services	2.700.000		2.700.000
3232	Current and investment maintenance services	970.000		970.000
3233	Marketing and informing services	470.000		470.000
3234	Utility services	130.000		130.000
3235	Renting and leasing	7.750.000		7.750.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3236	Health and veterinary services	320.000		320.000
3237	Intellectual and personal services	1.870.000		1.870.000
3239	Other services	940.000		940.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	6.390.000		6.390.000
3293	Entertainment fund	300.000		300.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	140.000		140.000
3431	Banking and payment operations services	530.000		530.000
3433	Default interest rate	50.000		50.000
3434	Other unspecified financial expenses	917.000		917.000
3721	Cash compensations to citizens and households	90.000		90.000
A618373	AGREEMENT WITH UNTAES - REPUBLIC OF CROATIA'S OBLIGATIONS	<b>680.000</b>		<b>680.000</b>
3811	Current cash donations	680.000		680.000
A618556	SUPPORT TO EXPERT MEDICAL ASSEMBLIES AND ORGANISATIONS	<b>478.000</b>	<b>-244.000</b>	<b>234.000</b>
3211	Business travel	10.000	-10.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	68.000	-34.000	34.000
3811	Current cash donations	400.000	-200.000	200.000
A734203	HEALTH QUALITY AND ACCREDITATION AGENCY	<b>2.900.000</b>	<b>-1.000.000</b>	<b>1.900.000</b>
3712	Compensations to citizens and households in kind	2.900.000	-1.000.000	1.900.000
A734209	DAMAGES BY COURT VERDICTS	<b>1.480.000</b>		<b>1.480.000</b>
3111	Salaries for regular work	318.000		318.000
3433	Default interest rate	387.000		387.000
3831	Damages to legal and natural persons	775.000		775.000
A788001	SPIRITUAL AID IN HOSPITALS AND SOCIAL WELFARE INSTITUTIONS	<b>1.550.000</b>		<b>1.550.000</b>
3811	Current cash donations	1.550.000		1.550.000
K618047	IT INFRASTRUCTURE OF THE MINISTRY OF HEALTH AND SOCIAL WELFARE	<b>12.522.606</b>	<b>-3.000.000</b>	<b>9.522.606</b>
3213	Professional proficiency of employees	250.000		250.000
3224	Material and spares for current and investment maintenance	77.000		77.000
3231	Telephone, postal and transport services	50.000		50.000
3232	Current and investment maintenance services	1.160.000		1.160.000
3238	Computer services	4.900.000	-2.000.000	2.900.000
4123	Licenses	2.885.606		2.885.606
4221	Office equipment and furniture	1.400.000	-400.000	1.000.000
4262	Investment in computer programmes	1.800.000	-600.000	1.200.000
K618048	EQUIPPING THE MINISTRY	<b>2.940.000</b>	<b>-1.000.000</b>	<b>1.940.000</b>
3232	Current and investment maintenance services	780.000		780.000
3292	Insurance premiums	250.000		250.000
4221	Office equipment and furniture	1.030.000	-500.000	530.000
4222	Communication equipment	320.000		320.000
4223	Maintenance and safety equipment	560.000	-500.000	60.000
K618364	MOTOR POOL RENEWAL	<b>1.170.000</b>	<b>-400.000</b>	<b>770.000</b>
3235	Renting and leasing	900.000	-700.000	200.000
4231	Means of road transport	270.000	300.000	570.000
1291	COMBAT AGAINST HIV/AIDS	<b>3.890.000</b>		<b>3.890.000</b>
A618168	HIV/AIDS PREVENTION	<b>3.890.000</b>		<b>3.890.000</b>
3211	Business travel	35.000		35.000
3213	Professional proficiency of employees	90.000		90.000
3233	Marketing and informing services	25.000		25.000
3237	Intellectual and personal services	25.000		25.000
3239	Other services	135.000		135.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
3292	Insurance premiums	60.000		60.000
3712	Compensations to citizens and households in kind	2.500.000	-130.000	2.370.000
3811	Current cash donations	970.000	130.000	1.100.000
1292	HEALTH SYSTEM IT INFRASTRUCTURE	<b>21.025.800</b>	<b>10.214.000</b>	<b>31.239.800</b>
K618038	HEALTH SYSTEM IT INFRASTRUCTURE	<b>21.025.800</b>	<b>10.214.000</b>	<b>31.239.800</b>
3237	Intellectual and personal services	2.100.000	2.100.000	2.100.000
4262	Investment in computer programmes	21.025.800	8.114.000	29.139.800
1293	INTERNATIONAL COOPERATION	<b>2.111.000</b>		<b>2.111.000</b>
A618208	INTERNATIONAL COOPERATION	<b>2.111.000</b>		<b>2.111.000</b>
3211	Business travel	560.000		560.000
3213	Professional proficiency of employees	80.000		80.000
3231	Telephone, postal and transport services	2.000		2.000
3233	Marketing and informing services	19.000		19.000
3237	Intellectual and personal services	70.000		70.000
3293	Entertainment fund	50.000		50.000
3294	Membership and cooperation	1.330.000		1.330.000
1295	EQUIPPING HEALTH INSTITUTIONS	<b>12.000.000</b>	<b>-8.000.000</b>	<b>4.000.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K618219	INCENTIVES FOR HEALTH SYSTEM IN BOSNIA AND HERZEGOVINA	<b>12.000.000</b>	<b>-8.000.000</b>	<b>4.000.000</b>
3611	Current aids to foreign governments	4.000.000	-4.000.000	
3612	Capital aids to foreign governments	8.000.000	-4.000.000	4.000.000
1297	ENSURING MOBILITY AND ACCESSIBILITY FOR PERSONS WITH DISABILITIES	<b>2.900.000</b>	<b>-2.400.000</b>	<b>500.000</b>
K618158	REMOVAL OF ARCHITECTURAL BARRIERS IN HEALTH INSTITUTIONS	<b>2.900.000</b>	<b>-2.400.000</b>	<b>500.000</b>
4212	Business premises	2.900.000	-2.400.000	500.000
1299	IMPROVING QUALITY AND AVAILABILITY OF HEALTH SERVICES	<b>362.220.045</b>	<b>-55.471.191</b>	<b>306.748.854</b>
K100077	HOSPITAL RIJEKA	<b>52.700.000</b>	<b>-15.205.231</b>	<b>37.494.769</b>
4212	Business premises	47.700.000	-13.205.231	34.494.769
4224	Medical and laboratory equipment	5.000.000	-2.000.000	3.000.000
K108194	HOSPITAL ZAGREB	<b>7.900.000</b>	<b>79.600.000</b>	<b>87.500.000</b>
3632	Capital aids within general government	100.000	79.900.000	80.000.000
4212	Business premises	7.800.000	-300.000	7.500.000
K108209	HOSPITAL SPLIT	<b>100.000</b>		<b>100.000</b>
4212	Business premises	100.000		100.000
K108217	UNIVERSITY HOSPITAL DUBRAVA	<b>4.200.000</b>	<b>-99.000</b>	<b>4.101.000</b>
4224	Medical and laboratory equipment	4.200.000	-99.000	4.101.000
K114830	GENERAL HOSPITAL VARAŽDIN	<b>850.000</b>	<b>40.000</b>	<b>890.000</b>
3632	Capital aids within general government	850.000	40.000	890.000
K253145	GENERAL HOSPITAL ZABOK	<b>17.717.355</b>	<b>-3.894.757</b>	<b>13.822.598</b>
3632	Capital aids within general government	11.037.878	-3.000	11.034.878
4224	Medical and laboratory equipment	6.679.477	-3.891.757	2.787.720
K406492	GENERAL HOSPITAL ČAKOVEC	<b>5.892.185</b>		<b>5.892.185</b>
3632	Capital aids within general government	5.892.185		5.892.185
K618028	UNIVERSITY HOSPITAL SESTRE MILOSRDNICE	<b>3.530.000</b>	<b>-2.980.932</b>	<b>549.068</b>
4212	Business premises	2.980.000	-2.980.000	
4224	Medical and laboratory equipment	550.000	-932	549.068
K618049	UNIVERSITY HOSPITAL "MERKUR"	<b>600.000</b>	<b>1.080.550</b>	<b>1.680.550</b>
4224	Medical and laboratory equipment	600.000	1.080.550	1.680.550
K618114	DR. FRAN MIHALJEVIĆ CLINIC	<b>9.000.000</b>	<b>-3.690.090</b>	<b>5.309.910</b>
4212	Business premises	3.400.000	-1.027.034	2.372.966
4224	Medical and laboratory equipment	5.600.000	-2.663.056	2.936.944
K618175	INVESTMENT PREPARATION AND MONITORING	<b>1.450.000</b>	<b>-1.215.957</b>	<b>234.043</b>
3237	Intellectual and personal services	40.000	-38.000	2.000
4212	Business premises	850.000	-662.210	187.790
4224	Medical and laboratory equipment	560.000	-515.747	44.253
K618240	SB VARAŽDINSKE TOPLICE	<b>505.000</b>		<b>505.000</b>
3632	Capital aids within general government	505.000		505.000
K618242	RENEWAL OF HEALTH INFRASTRUCTURE (VE III - CEB)	<b>95.219.000</b>		<b>95.219.000</b>
4212	Business premises	63.140.000		63.140.000
4224	Medical and laboratory equipment	32.079.000		32.079.000
K618244	RENEWAL OF HEALTH INFRASTRUCTURE (VE III - DP)	<b>126.681.000</b>	<b>-96.712.740</b>	<b>29.968.260</b>
4212	Business premises	74.360.000	-58.000.000	16.360.000
4224	Medical and laboratory equipment	52.321.000	-38.712.740	13.608.260
K618250	ORTHOPAEDIC CLINIC LOVRAN	<b>9.200.000</b>	<b>-1.843.468</b>	<b>7.356.532</b>
3632	Capital aids within general government	4.400.000		4.400.000
4212	Business premises	2.000.000	-1.940.000	60.000
4224	Medical and laboratory equipment	2.800.000	96.532	2.896.532
K618346	GENERAL HOSPITAL ZADAR	<b>1.775.505</b>	<b>637.919</b>	<b>2.413.424</b>
3632	Capital aids within general government	1.775.505	637.919	2.413.424
K618570	GENERAL HOSPITAL PULA	<b>20.000.000</b>	<b>-7.287.485</b>	<b>12.712.515</b>
4212	Business premises	20.000.000	-7.287.485	12.712.515
K734220	GENERAL HOSPITAL GOSPIĆ	<b>4.900.000</b>	<b>-3.900.000</b>	<b>1.000.000</b>
4212	Business premises	3.000.000	-3.000.000	
4224	Medical and laboratory equipment	1.900.000	-900.000	1.000.000
1300	PROMOTING THE WORK OF NON-PROFIT ORGANISATIONS IN THE HEALTH SYSTEM	<b>11.131.582</b>	<b>-400.000</b>	<b>10.731.582</b>
A618007	CROATIAN RED CROSS	<b>3.400.000</b>		<b>3.400.000</b>
3811	Current cash donations	3.400.000		3.400.000
A618157	OTHER NGOS	<b>7.731.582</b>	<b>-400.000</b>	<b>7.331.582</b>
3211	Business travel	15.000	-10.000	5.000
3213	Professional proficiency of employees	15.000	-15.000	
3239	Other services	50.000	-12.000	38.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	120.000		120.000
3811	Current cash donations	7.531.582	-363.000	7.168.582
1303	ACCESSION TO THE EU	<b>1.835.000</b>		<b>1.835.000</b>
A618551	EU ACCESSION OBLIGATIONS (EU ALIGNMENT PROJECTS IMPLEMENTATION)	<b>1.390.000</b>		<b>1.390.000</b>
3211	Business travel	340.000		340.000
3213	Professional proficiency of employees	120.000		120.000

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3237	Intellectual and personal services	490.000		490.000
3239	Other services	340.000		340.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
A788002	COMMUNITY HEALTH PROGRAMME	<b>155.000</b>		<b>155.000</b>
3294	Membership and cooperation	155.000		155.000
A790003	DRAFTING REGULATIONS	<b>290.000</b>		<b>290.000</b>
3237	Intellectual and personal services	290.000		290.000
1305	PREPARATION FOR MAJOR ACCIDENTS AND INCIDENTS	<b>13.593.000</b>	<b>5.000.000</b>	<b>18.593.000</b>
A618217	INTEGRATED INCIDENTS/CRISIS PLANNING	<b>150.000</b>		<b>150.000</b>
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	20.000		20.000
3239	Other services	30.000		30.000
A618370	CREATION AND IMPLEMENTING INCIDENTS-CRISIS DRILLS	<b>99.000</b>		<b>99.000</b>
3232	Current and investment maintenance services	20.000		20.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	49.000		49.000
A618552	MOUNTAIN RESCUE SERVICE	<b>290.000</b>		<b>290.000</b>
3811	Current cash donations	290.000		290.000
K618218	URGENT INTERVENTIONS IN BUILDINGS AND EQUIPMENT OF HEALTH INSTITUTIONS	<b>13.054.000</b>	<b>5.000.000</b>	<b>18.054.000</b>
4212	Business premises	3.200.000	5.000.000	8.200.000
4224	Medical and laboratory equipment	9.854.000		9.854.000
1306	ACTION PROGRAMME FOR CHILDREN	<b>4.034.000</b>	<b>-660.000</b>	<b>3.374.000</b>
A618091	HUMANISING HOSPITAL TREATMENT OF CHILDREN	<b>89.000</b>		<b>89.000</b>
3211	Business travel	20.000		20.000
3213	Professional proficiency of employees	39.000		39.000
3233	Marketing and informing services	10.000		10.000
3299	Other unspecified operating expenses	20.000		20.000
A618097	ISSUANCE OF CHILDREN HEALTH ID	<b>2.830.000</b>	<b>-500.000</b>	<b>2.330.000</b>
3213	Professional proficiency of employees	10.000		10.000
3237	Intellectual and personal services	10.000		10.000
3239	Other services	2.800.000	-500.000	2.300.000
3299	Other unspecified operating expenses	10.000		10.000
A618133	PRESERVING ORAL HEALTH	<b>100.000</b>		<b>100.000</b>
3213	Professional proficiency of employees	30.000		30.000
3233	Marketing and informing services	40.000		40.000
3237	Intellectual and personal services	10.000		10.000
3239	Other services	10.000		10.000
3299	Other unspecified operating expenses	10.000		10.000
A618380	SOCIAL WELFARE AND CHILDREN WITH BEHAVIOURAL DISORDERS	<b>185.000</b>	<b>-160.000</b>	<b>25.000</b>
3233	Marketing and informing services	5.000		5.000
3237	Intellectual and personal services	140.000	-130.000	10.000
3239	Other services	40.000	-30.000	10.000
A734210	NATIONAL ANTI-DOMESTIC VIOLENCE STRATEGY	<b>700.000</b>		<b>700.000</b>
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	200.000		200.000
3233	Marketing and informing services	200.000		200.000
3237	Intellectual and personal services	200.000		200.000
A734215	NATIONAL ANTI-DISCRIMINATION PROGRAMME	<b>100.000</b>		<b>100.000</b>
3213	Professional proficiency of employees	50.000		50.000
3233	Marketing and informing services	50.000		50.000
A734219	PROGRAMME OF HEALTHY NUTRITION IN NURSERY SCHOOLS, KINDERGARTENS, ELEMENTARY AND SECONDARY SCHOOLS AND CHILDREN WELFARE INSTITUTIONS	<b>30.000</b>		<b>30.000</b>
3237	Intellectual and personal services	10.000		10.000
3239	Other services	15.000		15.000
3299	Other unspecified operating expenses	5.000		5.000
1307	YOUTH ACTION PROGRAMME	<b>625.000</b>	<b>-504.000</b>	<b>121.000</b>
A618130	PRESERVATION AND IMPROVEMENT OF REPRODUCTIVE HEALTH IN YOUTH	<b>69.000</b>		<b>69.000</b>
3213	Professional proficiency of employees	20.000		20.000
3237	Intellectual and personal services	34.000		34.000
3239	Other services	15.000		15.000
A618456	YOUTH SOCIAL POLICY	<b>407.000</b>	<b>-365.000</b>	<b>42.000</b>
3213	Professional proficiency of employees	222.000	-200.000	22.000
3235	Renting and leasing	30.000	-25.000	5.000
3237	Intellectual and personal services	155.000	-140.000	15.000
A618555	PROTOCOL FOR MONITORING ATTEMPTED SUICIDE AND SUICIDE CASES IN YOUTH	<b>149.000</b>	<b>-139.000</b>	<b>10.000</b>
3213	Professional proficiency of employees	60.000	-55.000	5.000
3237	Intellectual and personal services	25.000	-20.000	5.000
3239	Other services	30.000	-30.000	

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	34.000	-34.000	
1308	PROGRAMME FOR HUMANISING HOSPITAL TREATMENT OF PARTURIENT WOMEN AND CHILDREN	<b>190.000</b>		<b>190.000</b>
A618092	HUMANISING HOSPITAL TREATMENT OF PARTURIENT WOMEN AND CHILDREN	<b>190.000</b>		<b>190.000</b>
3211	Business travel	20.000		20.000
3213	Professional proficiency of employees	100.000		100.000
3239	Other services	50.000		50.000
3299	Other unspecified operating expenses	20.000		20.000
1309	SINGLE DISABLED POLICY PROGRAMME	<b>535.000</b>	<b>-118.000</b>	<b>417.000</b>
A618085	TRAINING AT THE LEVEL OF PRIMARY HEALTH CARE	<b>125.000</b>	<b>-48.000</b>	<b>77.000</b>
3211	Business travel	5.000	-5.000	
3213	Professional proficiency of employees	100.000	-43.000	57.000
3237	Intellectual and personal services	10.000		10.000
3239	Other services	10.000		10.000
A618191	PREVENTION OF DISABILITY AND GRAVE PHYSICAL DAMAGES	<b>95.000</b>	<b>-30.000</b>	<b>65.000</b>
3233	Marketing and informing services	20.000	-10.000	10.000
3237	Intellectual and personal services	30.000	-10.000	20.000
3239	Other services	45.000	-10.000	35.000
A799002	EQUAL OPPORTUNITIES FOR THE DISABLED - SOCIAL WELFARE	<b>225.000</b>		<b>225.000</b>
3213	Professional proficiency of employees	100.000		100.000
3237	Intellectual and personal services	100.000		100.000
3239	Other services	25.000		25.000
K618567	MONITORING RISK EXPOSED CHILDREN HEALTH	<b>90.000</b>	<b>-40.000</b>	<b>50.000</b>
3237	Intellectual and personal services	20.000	30.000	50.000
3239	Other services	40.000	-40.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	30.000	-30.000	
1310	MEDICAL TREATMENT BY SPECIAL REGULATIONS PROGRAMME	<b>22.980.000</b>		<b>22.980.000</b>
A618211	MEDICAL TREATMENT BY SPECIAL REGULATIONS - PSYCHIATRIC HOSPITALS	<b>22.980.000</b>		<b>22.980.000</b>
3211	Business travel	60.000		60.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000		100.000
3299	Other unspecified operating expenses	20.000		20.000
3722	Compensations to citizens and households in kind	22.800.000		22.800.000
1311	WOMEN HEALTH PRESERVATION AND IMPROVEMENT PROGRAMME	<b>2.070.000</b>		<b>2.070.000</b>
A618131	MAINTAINING AND IMPROVING REPRODUCTIVE HEALTH IN WOMEN	<b>180.000</b>		<b>180.000</b>
3237	Intellectual and personal services	180.000		180.000
A618172	BREAST CANCER PREVENTION AND EARLY DETECTION	<b>1.890.000</b>		<b>1.890.000</b>
3233	Marketing and informing services	1.370.000		1.370.000
3237	Intellectual and personal services	500.000		500.000
3239	Other services	20.000		20.000
1312	ADDICTION PROGRAMME	<b>300.000</b>		<b>300.000</b>
A618003	TOBACCO PRODUCTS USE RESTRICTION ACT IMPLEMENTATION	<b>260.000</b>		<b>260.000</b>
3233	Marketing and informing services	150.000		150.000
3237	Intellectual and personal services	20.000		20.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	30.000		30.000
3293	Entertainment fund	10.000		10.000
A618258	PRIMARY AND SECONDARY ALCOHOLISM PREVENTION	<b>40.000</b>		<b>40.000</b>
3213	Professional proficiency of employees	20.000		20.000
3239	Other services	10.000		10.000
3299	Other unspecified operating expenses	10.000		10.000
1313	PARTNERSHIP FOR PEACE PROGRAMME AND JOINING THE NATO	<b>50.000</b>		<b>50.000</b>
A618159	PARTNERSHIP FOR PEACE AND JOINING THE NATO	<b>50.000</b>		<b>50.000</b>
3237	Intellectual and personal services	30.000		30.000
3239	Other services	20.000		20.000
1314	ADDICTION PREVENTION PROGRAMME	<b>18.494.116</b>	<b>-494.000</b>	<b>18.000.116</b>
A618103	EDUCATION AND TRAINING HEALTH STAFF AND ASSOCIATES IN ADDITION PREVENTION, ADDICTS TREATMENT AND REHABILITATION	<b>170.000</b>	<b>-120.000</b>	<b>50.000</b>
3211	Business travel	20.000		20.000
3213	Professional proficiency of employees	60.000	-30.000	30.000
3221	Office supplies and other material expenses	20.000	-20.000	
3237	Intellectual and personal services	25.000	-25.000	
3239	Other services	30.000	-30.000	



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3293	Entertainment fund	10.000	-10.000	
3299	Other unspecified operating expenses	5.000	-5.000	
A618184	PREVENTION, EARLY DETECTION, TREATMENT AND REHABILITATION OF ADDICTS	<b>17.534.116</b>	<b>-165.000</b>	<b>17.369.116</b>
3211	Business travel	20.000	15.000	35.000
3233	Marketing and informing services	20.000	-20.000	
3236	Health and veterinary services	150.000	-70.000	80.000
3237	Intellectual and personal services	40.000	-40.000	
3239	Other services	50.000	-50.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
3299	Other unspecified operating expenses	17.204.116		17.204.116
A618186	DAMAGE CONTROL-CONTAGIOUS DISEASE PREVENTION-SYRINGES, SHARPS, ETC.	<b>130.000</b>	<b>-105.000</b>	<b>25.000</b>
3222	Raw and primary materials	100.000	-75.000	25.000
3239	Other services	25.000	-25.000	
3299	Other unspecified operating expenses	5.000	-5.000	
A618192	COOPERATION WITH CITIZENS ASSOCIATIONS	<b>580.000</b>	<b>-54.000</b>	<b>526.000</b>
3811	Current cash donations	580.000	-54.000	526.000
A618260	MONITORING TB - TRAINING	<b>80.000</b>	<b>-50.000</b>	<b>30.000</b>
3211	Business travel	5.000		5.000
3213	Professional proficiency of employees	40.000	-20.000	20.000
3237	Intellectual and personal services	15.000	-15.000	
3291	Allowances for the work of representing and executive bodies, commissions and similar	10.000	-10.000	
3293	Entertainment fund	5.000	-5.000	
3299	Other unspecified operating expenses	5.000		5.000
1315	HEALTH SYSTEM REFORM PROGRAMME	<b>18.675.000</b>	<b>-3.694.000</b>	<b>14.981.000</b>
A618125	NATIONAL DRUGS POLICY	<b>650.000</b>	<b>-200.000</b>	<b>450.000</b>
3211	Business travel	250.000	-150.000	100.000
3213	Professional proficiency of employees	150.000	-50.000	100.000
3233	Marketing and informing services	70.000		70.000
3237	Intellectual and personal services	60.000		60.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	80.000		80.000
3294	Membership and cooperation	20.000		20.000
3299	Other unspecified operating expenses	20.000		20.000
A618160	IMPROVEMENT OF EMERGENCY MEDICAL SERVICES	<b>3.980.000</b>	<b>-980.000</b>	<b>3.000.000</b>
3231	Telephone, postal and transport services	580.000		580.000
3712	Compensations to citizens and households in kind	3.400.000	-980.000	2.420.000
A618185	IMPROVEMENT OF HOSPITAL HEALTH CARE SYSTEM	<b>520.000</b>	<b>-120.000</b>	<b>400.000</b>
3211	Business travel	30.000	-15.000	15.000
3213	Professional proficiency of employees	30.000	-15.000	15.000
3233	Marketing and informing services	50.000	-50.000	
3237	Intellectual and personal services	50.000	50.000	100.000
3239	Other services	160.000	-45.000	115.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000	-45.000	155.000
A618215	PREVENTION OF MALIGNANT DISEASE	<b>9.670.000</b>	<b>-730.000</b>	<b>8.940.000</b>
3211	Business travel	50.000		50.000
3213	Professional proficiency of employees	160.000	60.000	220.000
3231	Telephone, postal and transport services	2.300.000	-795.000	1.505.000
3233	Marketing and informing services	2.300.000	345.000	2.645.000
3236	Health and veterinary services	3.900.000	-280.000	3.620.000
3237	Intellectual and personal services	200.000		200.000
3239	Other services	500.000		500.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
3293	Entertainment fund	10.000	-10.000	
3299	Other unspecified operating expenses	50.000	-50.000	
A618378	OUR KINDNESS IS THE BEGINNING OF ANY TREATMENT	<b>93.000</b>	<b>33.000</b>	<b>126.000</b>
3237	Intellectual and personal services	10.000		10.000
3239	Other services	20.000	63.000	83.000
3293	Entertainment fund	63.000	-30.000	33.000
A618557	TRAINING OF CORONERS	<b>70.000</b>	<b>-30.000</b>	<b>40.000</b>
3211	Business travel	10.000	-10.000	
3213	Professional proficiency of employees	20.000		20.000
3237	Intellectual and personal services	20.000	-20.000	
3239	Other services	15.000		15.000
3293	Entertainment fund	5.000		5.000
A734211	HEALTH CARE QUALITY IMPROVEMENT	<b>760.000</b>	<b>-500.000</b>	<b>260.000</b>
3211	Business travel	250.000	-163.600	86.400
3213	Professional proficiency of employees	20.000	-11.600	8.400
3221	Office supplies and other material expenses	10.000	-10.000	
3233	Marketing and informing services	240.000	-210.000	30.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3237	Intellectual and personal services	20.000	-18.000	2.000
3239	Other services	20.000	-18.000	2.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000	-68.800	131.200
A734216	NATIONAL DIABETES PREVENTION PROGRAMME	<b>977.000</b>	<b>-177.000</b>	<b>800.000</b>
3211	Business travel	4.000	-4.000	
3213	Professional proficiency of employees	30.000	-13.000	17.000
3237	Intellectual and personal services	180.000	-50.000	130.000
3238	Computer services	333.000		333.000
3239	Other services	180.000		180.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	-80.000	20.000
3293	Entertainment fund	50.000	-30.000	20.000
3712	Compensations to citizens and households in kind	100.000		100.000
K618554	CROATIAN TRAUMA CENTRE FOR THE ENTIRE CROATIAN POPULATION	<b>1.455.000</b>	<b>-500.000</b>	<b>955.000</b>
3213	Professional proficiency of employees	330.000		330.000
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	400.000		400.000
3239	Other services	25.000		25.000
4222	Communication equipment	580.000	-500.000	80.000
4262	Investment in computer programmes	20.000		20.000
K618559	EMERGENCY MEDICAL SERVICE	<b>500.000</b>	<b>-490.000</b>	<b>10.000</b>
4262	Investment in computer programmes	500.000	-490.000	10.000
1316	PROGRAMME OF THE CROATIAN HEALTH PROTECTION AND SAFETY AT WORK INSTITUTE	<b>11.742.200</b>		<b>11.742.200</b>
A618210	CROATIAN HEALTH PROTECTION AND SAFETY AT WORK INSTITUTE	<b>10.000.000</b>		<b>10.000.000</b>
3712	Compensations to citizens and households in kind	10.000.000		10.000.000
K803003	IPA 2007 - COMPONENT I - STRENGTHENING ADMINISTRATIVE CAPACITIES-HEALTH AND SAFETY AT WORK	<b>1.742.200</b>		<b>1.742.200</b>
3237	Intellectual and personal services	884.400		884.400
4221	Office equipment and furniture	451.500		451.500
4224	Medical and laboratory equipment	276.000		276.000
4231	Means of road transport	130.300		130.300
1317	HEALTH SYSTEM PROJECT (IBRD)	<b>31.948.955</b>	<b>-9.749.121</b>	<b>22.199.834</b>
K797000	IBRD III LOAN - CROATIA'S SHARE	<b>14.012.000</b>	<b>-9.749.121</b>	<b>4.262.879</b>
3213	Professional proficiency of employees	1.600.000	-649.121	950.879
3237	Intellectual and personal services	1.000.000	-250.000	750.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000	150.000	350.000
4212	Business premises	11.000.000	-9.000.000	2.000.000
4221	Office equipment and furniture	180.000		180.000
4231	Means of road transport	32.000		32.000
K798000	IBRD III LOAN - INTERNATIONAL COMPONENT	<b>17.936.955</b>		<b>17.936.955</b>
3213	Professional proficiency of employees	8.400.000		8.400.000
3237	Intellectual and personal services	8.121.955		8.121.955
4221	Office equipment and furniture	1.200.000		1.200.000
4231	Means of road transport	215.000		215.000
1321	TRANSPLANTATION PROGRAMME IMPROVEMENT	<b>2.880.000</b>		<b>2.880.000</b>
K618197	TRANSPLANTATION PROGRAMME IMPROVEMENT	<b>2.880.000</b>		<b>2.880.000</b>
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	200.000		200.000
3239	Other services	240.000		240.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	140.000		140.000
4221	Office equipment and furniture	10.000		10.000
4224	Medical and laboratory equipment	1.890.000		1.890.000
4262	Investment in computer programmes	200.000		200.000
1324	SANITARY INSPECTION	<b>10.100.000</b>		<b>10.100.000</b>
A618221	STATE MONITORING OF THE FOOD AND DRINKING WATER TESTING	<b>3.000.000</b>		<b>3.000.000</b>
3236	Health and veterinary services	3.000.000		3.000.000
A618224	ONGOING PROFESSIONAL IMPROVEMENT OF SANITARY INSPECTORS	<b>730.000</b>		<b>730.000</b>
3211	Business travel	300.000		300.000
3213	Professional proficiency of employees	180.000		180.000
3237	Intellectual and personal services	250.000		250.000
A618225	TOURIST SEASON PREPARATION	<b>400.000</b>		<b>400.000</b>
3211	Business travel	400.000		400.000
A618248	EPIDEMIC MEASURES PROGRAMME IMPLEMENTATION	<b>490.000</b>		<b>490.000</b>
3236	Health and veterinary services	490.000		490.000
A618274	HEALTH ECOLOGY MEASURES IMPLEMENTATION	<b>200.000</b>		<b>200.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3236	Health and veterinary services	200.000		200.000
A618374	BUSINESS TRAVEL FOR CONDUCTING ON-SITE SANITARY INSPECTION	<b>120.000</b>		<b>120.000</b>
3211	Business travel	120.000		120.000
A734201	CROATIAN TOXICOLOGY INSTITUTE	<b>200.000</b>		<b>200.000</b>
3811	Current cash donations	200.000		200.000
A734217	COORDINATION IN THE FIELD OF GENETICALLY MODIFIED ORGANISMS	<b>700.000</b>		<b>700.000</b>
3211	Business travel	100.000		100.000
3236	Health and veterinary services	300.000		300.000
3238	Computer services	150.000		150.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	150.000		150.000
K618223	SUPERVISION OVER APPLICATION OF HACCP	<b>620.000</b>		<b>620.000</b>
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	230.000		230.000
4225	SANITARY INSPECTION IT INFRASTRUCTURE	340.000		340.000
K618377	SANITARY INSPECTION IT INFRASTRUCTURE	<b>700.000</b>		<b>700.000</b>
3231	Telephone, postal and transport services	100.000		100.000
3238	Computer services	150.000		150.000
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	200.000		200.000
4262	Investment in computer programmes	200.000		200.000
K618561	SANITARY INSPECTION EQUIPMENT FOR OFFICIAL CONTROL PURPOSES	<b>1.130.000</b>		<b>1.130.000</b>
3211	Business travel	150.000		150.000
3233	Marketing and informing services	50.000		50.000
3235	Renting and leasing	200.000		200.000
3236	Health and veterinary services	380.000		380.000
3299	Other unspecified operating expenses	50.000		50.000
4225	Instruments, devices and machines	200.000		200.000
4231	Means of road transport	50.000		50.000
4233	Means of maritime and river transport	50.000		50.000
K734208	HEALTH INSPECTION OF ITEMS FOR GENERAL USE	<b>480.000</b>		<b>480.000</b>
3236	Health and veterinary services	480.000		480.000
K734212	NATIONAL CHEMICAL SAFETY PROGRAMME IMPLEMENTATION	<b>560.000</b>		<b>560.000</b>
3211	Business travel	100.000		100.000
3237	Intellectual and personal services	70.000		70.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
4262	Investment in computer programmes	340.000		340.000
K734227	STRENGTHENING CAPACITY IN THE FIELD OF IONISING AND NON-IONISING RADIATION PROTECTION	<b>770.000</b>		<b>770.000</b>
3236	Health and veterinary services	220.000		220.000
3237	Intellectual and personal services	210.000		210.000
3238	Computer services	200.000		200.000
4225	Instruments, devices and machines	140.000		140.000
1403	CRISIS OPERATION OF THE MINISTRY OF HEALTH AND SOCIAL WELFARE	<b>1.000.000</b>		<b>1.000.000</b>
K618201	EQUIPPING THE CRISIS OPERATIONAL CENTRE AND CRISIS HEADQUARTERS	<b>100.000</b>		<b>100.000</b>
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	25.000		25.000
4224	Medical and laboratory equipment	25.000		25.000
K618376	INCIDENT-CRISIS LOGISTICS	<b>450.000</b>		<b>450.000</b>
3225	Small inventories and car tires	50.000		50.000
3232	Current and investment maintenance services	50.000		50.000
4223	Maintenance and safety equipment	300.000		300.000
4224	Medical and laboratory equipment	50.000		50.000
K793003	DEVELOPMENT OF CAPABILITIES FOR RENDERING EMERGENCY HEALTH SERVICES IN THE FIELD	<b>450.000</b>		<b>450.000</b>
3222	Raw and primary materials	150.000		150.000
3237	Intellectual and personal services	150.000		150.000
4223	Maintenance and safety equipment	150.000		150.000
1414	PROGRAMME FOR INCREASING THE NUMBER OF DONORS AND IMPROVING TRANSPLANTATION PROGRAMME	<b>9.766.000</b>		<b>9.766.000</b>
A618163	INCREASING THE NUMBER OF DONORS AND IMPROVING TRANSPLANTATION PROGRAMME	<b>1.266.000</b>		<b>1.266.000</b>
3211	Business travel	200.000		200.000
3213	Professional proficiency of employees	250.000		250.000
3221	Office supplies and other material expenses	20.000		20.000
3231	Telephone, postal and transport services	96.000		96.000
3233	Marketing and informing services	260.000		260.000
3237	Intellectual and personal services	160.000		160.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3239	Other services	70.000		70.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	210.000		210.000
A734214	COOPERATION WITH EUROTRANSPLANT	<b>3.950.000</b>		<b>3.950.000</b>
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	100.000		100.000
3231	Telephone, postal and transport services	1.350.000		1.350.000
3239	Other services	2.400.000		2.400.000
A798003	TISSUE SAMPLE PROCESSING FOR ANA RUKAVINA FOUNDATION	<b>4.550.000</b>		<b>4.550.000</b>
3236	Health and veterinary services	4.550.000		4.550.000
1416	IMPROVING HEALTH CARE ON ISLANDS	<b>15.412.200</b>	<b>-3.930.000</b>	<b>11.482.200</b>
A618254	ISLAND MEDICINE	<b>150.000</b>		<b>150.000</b>
3211	Business travel	50.000		50.000
3213	Professional proficiency of employees	50.000		50.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	20.000		20.000
A734202	TELEMEDICINE INSTITUTE	<b>4.302.200</b>	<b>-235.000</b>	<b>4.067.200</b>
3111	Salaries for regular work	1.166.000		1.166.000
3113	Salaries for overtime	21.200		21.200
3121	Other expenses for employees	30.000	-25.000	5.000
3132	Health insurance contributions	190.800		190.800
3133	Employment contributions	21.200		21.200
3211	Business travel	340.000	-63.000	277.000
3212	Transport, field work and separated life allowance	35.000		35.000
3213	Professional proficiency of employees	15.000	5.000	20.000
3221	Office supplies and other material expenses	50.000		50.000
3223	Energy used	90.000		90.000
3225	Small inventories and car tires	5.000		5.000
3231	Telephone, postal and transport services	155.000		155.000
3232	Current and investment maintenance services	40.000	30.000	70.000
3233	Marketing and informing services	20.000	2.000	22.000
3234	Utility services	60.000	10.000	70.000
3235	Renting and leasing	1.400.000	-210.000	1.190.000
3237	Intellectual and personal services	360.000		360.000
3238	Computer services	30.000		30.000
3239	Other services	12.000	16.000	28.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	116.000		116.000
3292	Insurance premiums	10.000		10.000
3293	Entertainment fund	30.000		30.000
3299	Other unspecified operating expenses	100.000		100.000
3431	Banking and payment operations services	5.000		5.000
K231786	IMPROVING HEALTH CARE ON ISLANDS	<b>8.100.000</b>	<b>-3.600.000</b>	<b>4.500.000</b>
4212	Business premises	8.100.000	-3.600.000	4.500.000
K790001	EQUIPPING THE TELEMEDICINE SYSTEM	<b>2.860.000</b>	<b>-95.000</b>	<b>2.765.000</b>
4221	Office equipment and furniture	1.200.000	-1.100.000	100.000
4222	Communication equipment	100.000	-45.000	55.000
4224	Medical and laboratory equipment	1.200.000	1.350.000	2.550.000
4262	Investment in computer programmes	360.000	-300.000	60.000
1433	CROATIAN PUBLIC HEALTH INSTITUTE PROGRAMMES	<b>9.320.000</b>		<b>9.320.000</b>
A618209	CROATIAN PUBLIC HEALTH INSTITUTE	<b>8.900.000</b>		<b>8.900.000</b>
3712	Compensations to citizens and households in kind	8.900.000		8.900.000
A734204	ACTION PLAN FOR OVERWEIGHT PREVENTION AND REDUCTION	<b>420.000</b>		<b>420.000</b>
3211	Business travel	50.000		50.000
3213	Professional proficiency of employees	100.000		100.000
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	100.000		100.000
3299	Other unspecified operating expenses	20.000		20.000
1481	ENVIRONMENTAL PROTECTION	<b>402.000</b>		<b>402.000</b>
A618216	MONITORING RADIOLOGY CONTAMINATION IN THE ENVIRONMENT, AIR, WATER AND SOIL	<b>222.000</b>		<b>222.000</b>
3236	Health and veterinary services	111.000		111.000
3237	Intellectual and personal services	111.000		111.000
K618455	DISPOSAL OF MEDICAL WASTE	<b>180.000</b>		<b>180.000</b>
3237	Intellectual and personal services	180.000		180.000
1517	NATIONAL ROMA PROGRAMME	<b>310.000</b>	<b>-100.000</b>	<b>210.000</b>
A618220	NATIONAL ROMA PROGRAMME	<b>120.000</b>	<b>-50.000</b>	<b>70.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	80.000	-40.000	40.000
3239	Other services	20.000	-10.000	10.000
A618558	ROMA INCLUSION DECADE ACTION PLAN	<b>190.000</b>	<b>-50.000</b>	<b>140.000</b>
3211	Business travel	20.000	-10.000	10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3236	Health and veterinary services	100.000		100.000
3237	Intellectual and personal services	50.000	-30.000	20.000
3239	Other services	20.000	-10.000	10.000
1537	RENEWAL OF OLD EQUIPMENT	<b>29.200.000</b>	<b>5.000.000</b>	<b>34.200.000</b>
K618229	RENEWAL OF OLD EQUIPMENT	<b>29.200.000</b>	<b>5.000.000</b>	<b>34.200.000</b>
4224	Medical and laboratory equipment	29.200.000	5.000.000	34.200.000
1540	ON-SITE INSPECTION FOR THE OFFICIAL CONTROL PURPOSES	<b>2.558.000</b>	<b>-300.000</b>	<b>2.258.000</b>
A618230	ON-SITE INSPECTION FOR THE OFFICIAL CONTROL PURPOSES	<b>550.000</b>		<b>550.000</b>
3211	Business travel	200.000		200.000
3213	Professional proficiency of employees	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000		300.000
A618262	MEDICAL PROFESSION ACT	<b>350.000</b>		<b>350.000</b>
3211	Business travel	200.000		200.000
3237	Intellectual and personal services	150.000		150.000
A618264	PHARMACIES ACT IMPLEMENTATION	<b>150.000</b>		<b>150.000</b>
3211	Business travel	60.000		60.000
3237	Intellectual and personal services	90.000		90.000
A618266	STOMATOLOGY ACT IMPLEMENTATION	<b>245.000</b>		<b>245.000</b>
3211	Business travel	100.000		100.000
3237	Intellectual and personal services	145.000		145.000
A618270	HEALTH CARE FOR HUMAN TRAFFICKING VICTIMS	<b>116.000</b>		<b>116.000</b>
3213	Professional proficiency of employees	20.000		20.000
3236	Health and veterinary services	96.000		96.000
A618356	MEDICAL AND BIOCHEMISTRY ACT IMPLEMENTATION	<b>147.000</b>		<b>147.000</b>
3211	Business travel	50.000		50.000
3221	Office supplies and other material expenses	20.000		20.000
3237	Intellectual and personal services	77.000		77.000
A618361	NURSING ACT IMPLEMENTATION	<b>150.000</b>		<b>150.000</b>
3211	Business travel	70.000		70.000
3237	Intellectual and personal services	80.000		80.000
A788004	PHYSICAL THERAPY ACT IMPLEMENTATION	<b>160.000</b>	<b>-150.000</b>	<b>10.000</b>
3211	Business travel	60.000	-55.000	5.000
3237	Intellectual and personal services	100.000	-95.000	5.000
A803001	PHARMACEUTICAL INSPECTION	<b>530.000</b>		<b>530.000</b>
3211	Business travel	145.000		145.000
3213	Professional proficiency of employees	120.000		120.000
3236	Health and veterinary services	20.000		20.000
3237	Intellectual and personal services	165.000		165.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	50.000		50.000
3294	Membership and cooperation	15.000		15.000
3299	Other unspecified operating expenses	15.000		15.000
A809003	RECEIVERSHIP ACT IMPLEMENTATION	<b>160.000</b>	<b>-150.000</b>	<b>10.000</b>
3211	Business travel	60.000	-55.000	5.000
3237	Intellectual and personal services	100.000	-95.000	5.000
1615	SOCIAL WELFARE QUALITY AND AVAILABILITY IMPROVEMENT	<b>120.145.414</b>	<b>-174.688</b>	<b>119.970.726</b>
K618352	WORLD BANK LOAN - DOMESTIC COMPONENT	<b>19.928.000</b>	<b>-2.000.000</b>	<b>17.928.000</b>
3237	Intellectual and personal services	500.000		500.000
4212	Business premises	5.300.000	-2.000.000	3.300.000
4221	Office equipment and furniture	3.128.000		3.128.000
4511	Additional investments in buildings	11.000.000		11.000.000
K618354	WORLD BANK LOAN - INTERNATIONAL COMPONENT	<b>85.072.000</b>		<b>85.072.000</b>
3213	Professional proficiency of employees	900.000		900.000
3237	Intellectual and personal services	1.500.000		1.500.000
3292	Insurance premiums	12.000		12.000
3631	Current aids within general government	790.000		790.000
3811	Current cash donations	9.000.000		9.000.000
4212	Business premises	23.800.000		23.800.000
4221	Office equipment and furniture	12.070.000		12.070.000
4511	Additional investments in buildings	37.000.000		37.000.000
K618388	PROCUREMENT OF SOCIAL WELFARE SYSTEM SMALLER VALUE EQUIPMENT	<b>3.290.000</b>	<b>-2.991.440</b>	<b>298.560</b>
4221	Office equipment and furniture	290.000	-280.000	10.000
4222	Communication equipment	100.000	-90.000	10.000
4227	Machines, devices and equipment for other purposes	2.900.000	-2.621.440	278.560
K618391	EMERGENCY INTERVENTIONS IN THE SOCIAL WELFARE SYSTEM	<b>3.460.000</b>	<b>4.782.522</b>	<b>8.242.522</b>
4252	Core heard	60.000		60.000
4511	Additional investments in buildings	2.000.000	2.000.000	4.000.000
4521	Additional plants and equipment investment	1.400.000	2.782.522	4.182.522
K792000	MOTOR POOL RENEWAL IN SOCIAL WELFARE SYSTEM	<b>2.732.000</b>	<b>34.230</b>	<b>2.766.230</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3239	Other services	40.000		40.000
3292	Insurance premiums	212.000		212.000
4231	Means of road transport	2.480.000	34.230	2.514.230
T618372	SWEDISH INTERNATIONAL DEVELOPMENT AGENCY GRANT - GRANT FUNDS	<b>5.663.414</b>		<b>5.663.414</b>
3213	Professional proficiency of employees	1.149.648		1.149.648
3237	Intellectual and personal services	4.513.766		4.513.766
1617	CROATIAN MENTAL HEALTH INSTITUTE	<b>1.265.500</b>	<b>-1.200.000</b>	<b>65.500</b>
A618344	CROATIAN MENTAL HEALTH INSTITUTE	<b>1.265.500</b>	<b>-1.200.000</b>	<b>65.500</b>
3712	Compensations to citizens and households in kind	1.265.500	-1.200.000	65.500
1639	PALLIATIVE CARE PROGRAMME	<b>100.000</b>		<b>100.000</b>
A618359	PALLIATIVE CARE PROGRAMMES PRODUCTION	<b>100.000</b>		<b>100.000</b>
3213	Professional proficiency of employees	30.000		30.000
3237	Intellectual and personal services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	20.000		20.000
1669	MONITORING ANTIMICROBIAL RESISTANCE IN HUMAN MEDICINE	<b>670.000</b>		<b>670.000</b>
A809002	MONITORING ANTIMICROBIAL RESISTANCE IN HUMAN MEDICINE	<b>620.000</b>		<b>620.000</b>
3211	Business travel	30.000		30.000
3213	Professional proficiency of employees	200.000		200.000
3221	Office supplies and other material expenses	20.000		20.000
3232	Current and investment maintenance services	50.000		50.000
3233	Marketing and informing services	50.000		50.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	70.000		70.000
3238	Computer services	50.000		50.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	40.000		40.000
3293	Entertainment fund	10.000		10.000
3299	Other unspecified operating expenses	20.000		20.000
K799001	ANTIMICROBIAL RESISTANCE MONITORING EQUIPMENT PROCUREMENT	<b>50.000</b>		<b>50.000</b>
4224	Medical and laboratory equipment	50.000		50.000
1674	SOCIAL WELFARE FOR ASYLUM SEEKERS, ASYLUM RECEIVERS AND PERSONS UNDER TEMPORARY CUSTODY	<b>74.000</b>		<b>74.000</b>
A618569	SOCIAL WELFARE FOR ASYLUM SEEKERS, ASYLUM RECEIVERS AND PERSONS UNDER TEMPORARY CUSTODY	<b>74.000</b>		<b>74.000</b>
3299	Other unspecified operating expenses	50.000		50.000
3721	Cash compensations to citizens and households	24.000		24.000
1813	CROATIAN TRANSFUSION MEDICINE INSTITUTE	<b>490.000</b>		<b>490.000</b>
A793002	CROATIAN TRANSFUSION MEDICINE INSTITUTE	<b>490.000</b>		<b>490.000</b>
3712	Compensations to citizens and households in kind	490.000		490.000
1814	CARE FOR THE AGED AND DISABLED	<b>5.611.000</b>	<b>-175.000</b>	<b>5.436.000</b>
A798001	CARE FOR THE AGED AND DISABLED	<b>5.611.000</b>	<b>-175.000</b>	<b>5.436.000</b>
3111	Salaries for regular work	1.590.000	-100.000	1.490.000
3114	Salaries for special work conditions	530.000	-50.000	480.000
3121	Other expenses for employees	200.000	-25.000	175.000
3132	Health insurance contributions	318.000		318.000
3133	Employment contributions	53.000		53.000
3211	Business travel	20.000		20.000
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	20.000		20.000
3221	Office supplies and other material expenses	250.000		250.000
3222	Raw and primary materials	750.000		750.000
3223	Energy used	900.000		900.000
3224	Material and spares for current and investment maintenance	65.000		65.000
3225	Small inventories and car tires	50.000		50.000
3231	Telephone, postal and transport services	45.000		45.000
3232	Current and investment maintenance services	110.000		110.000
3233	Marketing and informing services	20.000		20.000
3234	Utility services	250.000		250.000
3236	Health and veterinary services	40.000		40.000
3237	Intellectual and personal services	5.000		5.000
3238	Computer services	15.000		15.000
3239	Other services	30.000		30.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	20.000		20.000
3292	Insurance premiums	15.000		15.000
3299	Other unspecified operating expenses	20.000		20.000
3431	Banking and payment operations services	10.000		10.000
3434	Other unspecified financial expenses	15.000		15.000
3721	Cash compensations to citizens and households	35.000		35.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3722	Compensations to citizens and households in kind	35.000		35.000
<b>10015</b>	<b>Croatian Health Insurance Institute</b>	<b>23.506.986.493</b>	<b>-894.419.229</b>	<b>22.612.567.264</b>
1290	ADMINISTRATION AND MANAGEMENT OF MANDATORY HEALTH INSURANCE	<b>439.906.882</b>	<b>-22.168.029</b>	<b>417.738.853</b>
A690014	ADMINISTRATION AND MANAGEMENT	<b>385.407.289</b>	<b>-13.318.233</b>	<b>372.089.056</b>
3111	Salaries for regular work	212.806.489	-8.356.000	204.450.489
3113	Salaries for overtime	4.111.000	-170.635	3.940.365
3121	Other expenses for employees	9.900.000	-3.125.000	6.775.000
3132	Health insurance contributions	33.621.000	-1.321.500	32.299.500
3133	Employment contributions	3.689.000	-145.098	3.543.902
3211	Business travel	2.321.000		2.321.000
3212	Transport, field work and separated life allowance	13.050.000		13.050.000
3213	Professional proficiency of employees	585.000		585.000
3221	Office supplies and other material expenses	16.570.000		16.570.000
3223	Energy used	7.547.000		7.547.000
3224	Material and spares for current and investment maintenance	1.230.000		1.230.000
3225	Small inventories and car tires	570.000		570.000
3231	Telephone, postal and transport services	24.084.453		24.084.453
3232	Current and investment maintenance services	8.804.000		8.804.000
3233	Marketing and informing services	2.530.000		2.530.000
3234	Utility services	4.658.000		4.658.000
3235	Renting and leasing	13.087.000		13.087.000
3236	Health and veterinary services	97.000		97.000
3237	Intellectual and personal services	6.254.000		6.254.000
3238	Computer services	440.000		440.000
3239	Other services	3.000.000		3.000.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.512.000	-100.000	1.412.000
3292	Insurance premiums	205.000		205.000
3293	Entertainment fund	300.000	-100.000	200.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	180.000		180.000
3431	Banking and payment operations services	11.475.347		11.475.347
3433	Default interest rate	2.000.000		2.000.000
3434	Other unspecified financial expenses	770.000		770.000
A690081	COURT DISPUTES DUES	<b>5.500.000</b>		<b>5.500.000</b>
3434	Other unspecified financial expenses	5.500.000		5.500.000
K690078	NON-FINANCIAL ASSETS PROCUREMENT EXPENSES	<b>48.999.593</b>	<b>-8.849.796</b>	<b>40.149.797</b>
4123	Licenses	3.000.000	-1.900.000	1.100.000
4212	Business premises	10.000.000		10.000.000
4221	Office equipment and furniture	8.500.000		8.500.000
4222	Communication equipment	800.000		800.000
4223	Maintenance and safety equipment	500.000		500.000
4227	Machines, devices and equipment for other purposes	300.000	-280.000	20.000
4231	Means of road transport	350.000	-350.000	
4262	Investment in computer programmes	10.500.000	-4.456.000	6.044.000
4511	Additional investments in buildings	15.049.593	-1.863.796	13.185.797
1294	SICK LEAVE BENEFITS AND OTHER DISBURSEMENTS TO THE INSURED	<b>1.883.900.000</b>		<b>1.883.900.000</b>
A690008	SICK LEAVE BENEFITS	<b>1.390.900.000</b>		<b>1.390.900.000</b>
3711	Cash compensations to citizens and households	1.390.900.000		1.390.900.000
A690040	WAR VETERANS BENEFITS	<b>185.000.000</b>		<b>185.000.000</b>
3721	Cash compensations to citizens and households	185.000.000		185.000.000
A690047	OTHER DISBURSEMENTS TO THE INSURED	<b>308.000.000</b>		<b>308.000.000</b>
3711	Cash compensations to citizens and households	308.000.000		308.000.000
1295	EQUIPPING HEALTH INSTITUTIONS	<b>30.007.000</b>		<b>30.007.000</b>
A690013	EQUIPPING HEALTH INSTITUTIONS - (CONTRACTUAL REFUNDS)	<b>7.007.000</b>		<b>7.007.000</b>
5121	Loans extended to non-profit organisations, citizens and households domestically	7.007.000		7.007.000
K690017	EQUIPPING HEALTH INSTITUTIONS	<b>23.000.000</b>		<b>23.000.000</b>
3421	Interest to loans received from other government levels, foreign governments and international organisations	5.000.000		5.000.000
5413	Repayment of principal of loans received from international organisations	18.000.000		18.000.000
1296	ORTHOPAEDIC DEVICES AND AIDS	<b>580.000.000</b>	<b>-50.999.800</b>	<b>529.000.200</b>
A690005	ORTHOPAEDIC DEVICES AND AIDS	<b>580.000.000</b>	<b>-50.999.800</b>	<b>529.000.200</b>
3712	Compensations to citizens and households in kind	580.000.000	-50.999.800	529.000.200
1304	PRIMARY HEALTH CARE	<b>3.758.000.000</b>	<b>-75.988.800</b>	<b>3.682.011.200</b>
A690001	PRIMARY HEALTH CARE - CONTRACTUAL	<b>2.750.000.000</b>	<b>-40.127.000</b>	<b>2.709.873.000</b>
3712	Compensations to citizens and households in kind	2.750.000.000	-40.127.000	2.709.873.000
A690034	VACCINES	<b>105.000.000</b>	<b>-9.000.000</b>	<b>96.000.000</b>
3712	Compensations to citizens and households in kind	105.000.000	-9.000.000	96.000.000
A690036	STATE ROADS EMERGENCY MEDICAL SERVICE	<b>8.000.000</b>		<b>8.000.000</b>
3712	Compensations to citizens and households in kind	8.000.000		8.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A690052	MEDICAL STAFF INTERNSHIP	90.000.000		90.000.000
3711	Cash compensations to citizens and households	90.000.000		90.000.000
A690054	SPECIALISATIONS	45.000.000		45.000.000
3711	Cash compensations to citizens and households	45.000.000		45.000.000
A690055	HEALTH CARE FOR PERSONS WITH UNKNOWN RESIDENCE	15.000.000		15.000.000
3712	Compensations to citizens and households in kind	15.000.000		15.000.000
A690071	EARLY DETECTION OF MALIGNANT DISEASE	40.000.000	-6.799.800	33.200.200
3712	Compensations to citizens and households in kind	40.000.000	-6.799.800	33.200.200
A690084	HOME HEALTH CARE	155.000.000	-5.015.000	149.985.000
3712	Compensations to citizens and households in kind	155.000.000	-5.015.000	149.985.000
A690087	AMBULANCE AND SANITATION	550.000.000	-15.047.000	534.953.000
3712	Compensations to citizens and households in kind	550.000.000	-15.047.000	534.953.000
1318	SECONDARY HEALTH CARE	10.722.454.343	-712.262.600	10.010.191.743
A690019	HOSPITAL HEALTH CARE	9.107.000.000	-546.062.600	8.560.937.400
3712	Compensations to citizens and households in kind	9.107.000.000	-546.062.600	8.560.937.400
A690053	SPECIALIST-CONSILIAR HEALTH CARE-OUTHOSPITAL AND STATIONARY WARDS WITH OUTPATIENT CLINICS	705.000.000	-67.700.000	637.300.000
3712	Compensations to citizens and households in kind	705.000.000	-67.700.000	637.300.000
A690060	HEALTH CARE FOR CROATIAN CITIZENS WITH RESIDENCE IN BOSNIA AND HERZEGOVINA	20.000.000	-5.000.000	15.000.000
3712	Compensations to citizens and households in kind	20.000.000	-5.000.000	15.000.000
A690062	EXPLANTATION IN HOSPITALS	7.000.000		7.000.000
3712	Compensations to citizens and households in kind	7.000.000		7.000.000
A690064	ESPECIALLY EXPENSIVE DRUGS	510.000.000	-60.000.000	450.000.000
3712	Compensations to citizens and households in kind	510.000.000	-60.000.000	450.000.000
A690066	COCHELAR IMPLANTS	3.000.000		3.000.000
3712	Compensations to citizens and households in kind	3.000.000		3.000.000
A690069	EMERGENCY CARDIOLOGY	25.000.000		25.000.000
3712	Compensations to citizens and households in kind	25.000.000		25.000.000
A690070	TRANSPLANTING IN HOSPITALS	82.000.000	-5.000.000	77.000.000
3712	Compensations to citizens and households in kind	82.000.000	-5.000.000	77.000.000
A690077	INSURANCE-BASED BENEFITS TO CITIZENS AND HOUSEHOLDS INTERNATIONALLY	118.454.343		118.454.343
3711	Cash compensations to citizens and households	96.000.000		96.000.000
3712	Compensations to citizens and households in kind	22.454.343		22.454.343
A690079	EMERGENCY NEUROLOGY	10.000.000		10.000.000
3712	Compensations to citizens and households in kind	10.000.000		10.000.000
A690082	MEDICAL TREATMENT ABROAD	45.000.000	-5.000.000	40.000.000
3712	Compensations to citizens and households in kind	45.000.000	-5.000.000	40.000.000
A690083	ADDICTION PREVENTION	15.000.000		15.000.000
3712	Compensations to citizens and households in kind	15.000.000		15.000.000
A690085	TRANSFUSION MEDICINE	75.000.000	-23.500.000	51.500.000
3712	Compensations to citizens and households in kind	75.000.000	-23.500.000	51.500.000
1320	TERTIARY HEALTH CARE	28.772.000	-5.000.000	23.772.000
A690035	BLOOD DONATION	11.500.000		11.500.000
3712	Compensations to citizens and households in kind	11.500.000		11.500.000
A690038	SUPPLY OF TOXICOLOGY INFORMATION	200.000		200.000
3712	Compensations to citizens and households in kind	200.000		200.000
A690049	CHILDREN AND YOUTH HEALTH PROTECTION PROGRAMMES	572.000		572.000
3712	Compensations to citizens and households in kind	572.000		572.000
A690056	HEALTH CARE IMPROVEMENT PROGRAMMES	16.500.000	-5.000.000	11.500.000
3712	Compensations to citizens and households in kind	16.500.000	-5.000.000	11.500.000
1415	PRESCRIPTION MEDICINE	3.330.946.268	-28.000.000	3.302.946.268
A690002	PRESCRIPTION MEDICINE	3.330.946.268	-28.000.000	3.302.946.268
3712	Compensations to citizens and households in kind	3.330.946.268	-28.000.000	3.302.946.268
1424	REGULAR MATERNITY LEAVE	1.018.000.000		1.018.000.000
A690016	REGULAR MATERNITY LEAVE BENEFITS	1.018.000.000		1.018.000.000
3711	Cash compensations to citizens and households	1.018.000.000		1.018.000.000
1772	SUPPLEMENTAL HEALTH INSURANCE	1.715.000.000		1.715.000.000
A690072	ADMINISTRATION AND MANAGEMENT	59.700.000		59.700.000
3111	Salaries for regular work	18.210.000		18.210.000
3113	Salaries for overtime	375.000		375.000
3121	Other expenses for employees	1.050.000		1.050.000
3132	Health insurance contributions	4.050.000		4.050.000
3133	Employment contributions	375.000		375.000
3211	Business travel	100.000		100.000
3212	Transport, field work and separated life allowance	1.140.000		1.140.000
3221	Office supplies and other material expenses	3.300.000		3.300.000
3224	Material and spares for current and investment maintenance	20.000		20.000
3225	Small inventories and car tires	20.000		20.000
3231	Telephone, postal and transport services	13.350.000		13.350.000
3232	Current and investment maintenance services	100.000		100.000
3233	Marketing and informing services	6.000.000		6.000.000
3234	Utility services	10.000		10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3235	Renting and leasing	100.000		100.000
3239	Other services	6.500.000		6.500.000
3431	Banking and payment operations services	5.000.000		5.000.000
A690073	SUPPLEMENTAL INSURANCE HEALTH CARE	<b>1.429.500.000</b>		<b>1.429.500.000</b>
3712	Compensations to citizens and households in kind	1.429.500.000		1.429.500.000
A690076	SUPPLEMENTAL HEALTH INSURANCE RESERVE	<b>205.800.000</b>		<b>205.800.000</b>
3859	Other extraordinary expenses	205.800.000		205.800.000
K690074	EQUIPPING THE BUILDING	<b>20.000.000</b>		<b>20.000.000</b>
4221	Office equipment and furniture	20.000.000		20.000.000
<b>10025</b>	<b>Croatian Safety at Work Health Insurance Institute</b>	<b>394.058.410</b>	<b>-28.059.801</b>	<b>365.998.609</b>
1776	HEALTH SAFETY AT WORK	<b>41.355.390</b>	<b>-14.059.801</b>	<b>27.295.589</b>
A812000	ADMINISTRATION AND MANAGEMENT	<b>34.558.890</b>	<b>-12.081.801</b>	<b>22.477.089</b>
3111	Salaries for regular work	14.131.000	-3.518.426	10.612.574
3113	Salaries for overtime	210.000	-120.000	90.000
3121	Other expenses for employees	600.000	-245.000	355.000
3132	Health insurance contributions	2.644.000	-377.838	2.266.162
3133	Employment contributions	265.000	-58.537	206.463
3211	Business travel	350.000	-150.000	200.000
3212	Transport, field work and separated life allowance	424.800		424.800
3213	Professional proficiency of employees	200.000		200.000
3221	Office supplies and other material expenses	3.000.000	-2.000.000	1.000.000
3223	Energy used	764.640	-500.000	264.640
3224	Material and spares for current and investment maintenance	175.000		175.000
3225	Small inventories and car tires	200.000	-150.000	50.000
3231	Telephone, postal and transport services	3.186.000	-1.500.000	1.686.000
3232	Current and investment maintenance services	371.700	-100.000	271.700
3233	Marketing and informing services	1.650.000	-1.002.000	648.000
3234	Utility services	300.000		300.000
3235	Renting and leasing	1.500.000		1.500.000
3236	Health and veterinary services	10.000		10.000
3237	Intellectual and personal services	1.000.000	-500.000	500.000
3238	Computer services	700.000		700.000
3239	Other services	160.000	-60.000	100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000		300.000
3292	Insurance premiums	80.000		80.000
3293	Entertainment fund	82.000		82.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	100.000		100.000
3431	Banking and payment operations services	1.000.000	-900.000	100.000
3433	Default interest rate	1.000.000	-900.000	100.000
3434	Other unspecified financial expenses	144.750		144.750
K812018	NON-FINANCIAL ASSETS PROCUREMENT	<b>6.796.500</b>	<b>-1.978.000</b>	<b>4.818.500</b>
4123	Licenses	2.200.000		2.200.000
4124	Other entitlements	150.000		150.000
4212	Business premises	1.200.000	-1.200.000	
4221	Office equipment and furniture	1.100.000	-300.000	800.000
4222	Communication equipment	500.000		500.000
4223	Maintenance and safety equipment	150.000	-50.000	100.000
4227	Machines, devices and equipment for other purposes	100.000	-50.000	50.000
4231	Means of road transport	250.000	-250.000	
4262	Investment in computer programmes	1.000.000	-128.000	872.000
4511	Additional investments in buildings	146.500		146.500
1787	DAMAGES	<b>15.000.000</b>		<b>15.000.000</b>
A812001	DAMAGES	<b>15.000.000</b>		<b>15.000.000</b>
3831	Damages to legal and natural persons	15.000.000		15.000.000
1794	SICK LEAVE BENEFITS AND OTHER DISBURSEMENTS TO THE INSURED	<b>128.904.820</b>		<b>128.904.820</b>
A812010	SICK LEAVE BENEFITS	<b>126.904.820</b>		<b>126.904.820</b>
3711	Cash compensations to citizens and households	126.904.820		126.904.820
A812011	OTHER DISBURSEMENTS TO THE INSURED	<b>2.000.000</b>		<b>2.000.000</b>
3711	Cash compensations to citizens and households	2.000.000		2.000.000
1795	HEALTH SAFETY AT WORK	<b>208.798.200</b>	<b>-14.000.000</b>	<b>194.798.200</b>
A812012	PRIMARY HEALTH CARE	<b>10.500.000</b>		<b>10.500.000</b>
3712	Compensations to citizens and households in kind	10.500.000		10.500.000
A812013	ORTHOPAEDIC DEVICES AND AIDS	<b>2.000.000</b>		<b>2.000.000</b>
3712	Compensations to citizens and households in kind	2.000.000		2.000.000
A812014	HOSPITAL HEALTH CARE	<b>40.000.000</b>	<b>-5.000.000</b>	<b>35.000.000</b>
3712	Compensations to citizens and households in kind	40.000.000	-5.000.000	35.000.000
A812015	SPECIALIST CONSILIAR HEALTH CARE	<b>12.500.000</b>	<b>-2.500.000</b>	<b>10.000.000</b>
3712	Compensations to citizens and households in kind	12.500.000	-2.500.000	10.000.000
A812016	PRESCRIPTION MEDICINE	<b>1.500.000</b>		<b>1.500.000</b>
3712	Compensations to citizens and households in kind	1.500.000		1.500.000
A812017	SPECIFIC WORKERS' HEALTH CARE	<b>134.420.000</b>		<b>134.420.000</b>
3712	Compensations to citizens and households in kind	134.420.000		134.420.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A812019	MEDICAL TREATMENT ABROAD	500.000		500.000
3712	Compensations to citizens and households in kind	500.000		500.000
A812020	SPECIAL TERTIARY LEVEL PROGRAMMES	3.500.000	-3.000.000	500.000
3712	Compensations to citizens and households in kind	3.500.000	-3.000.000	500.000
A812021	EDUCATION AND TRAINING OF SPECIALISTS	3.878.200	-3.500.000	378.200
3721	Cash compensations to citizens and households	3.878.200	-3.500.000	378.200
106	<b>CROATIAN ACADEMY OF SCIENCES AND ARTS</b>	<b>72.194.912</b>	<b>-3.685.669</b>	<b>68.509.243</b>
10605	<b>Croatian Academy of Sciences and Arts</b>	<b>72.194.912</b>	<b>-3.685.669</b>	<b>68.509.243</b>
1325	DEVELOPMENT AND IMPROVEMENT OF SCIENCE, ARTS AND CULTURE AND PRESERVATION OF MONUMENTS AND CULTURAL HERITAGE	72.194.912	-3.685.669	68.509.243
A586000	CORE ACTIVITY OF THE CASA	61.596.912	-2.685.669	58.911.243
3111	Salaries for regular work	26.490.000	-1.798.000	24.692.000
3121	Other expenses for employees	18.800.000	-300.000	18.500.000
3132	Health insurance contributions	4.150.915	-409.815	3.741.100
3133	Employment contributions	579.287	-177.854	401.433
3211	Business travel	494.900		494.900
3212	Transport, field work and separated life allowance	896.000		896.000
3213	Professional proficiency of employees	14.200		14.200
3221	Office supplies and other material expenses	720.720		720.720
3223	Energy used	1.588.800		1.588.800
3225	Small inventories and car tires	254.600		254.600
3231	Telephone, postal and transport services	946.600		946.600
3232	Current and investment maintenance services	1.913.840		1.913.840
3233	Marketing and informing services	65.520		65.520
3234	Utility services	2.198.430		2.198.430
3235	Renting and leasing	43.680		43.680
3237	Intellectual and personal services	644.280		644.280
3238	Computer services	109.200		109.200
3239	Other services	76.440		76.440
3292	Insurance premiums	273.000		273.000
3293	Entertainment fund	202.020		202.020
3294	Membership and cooperation	109.200		109.200
3299	Other unspecified operating expenses	998.280		998.280
3431	Banking and payment operations services	27.000		27.000
A586003	CORE ACTIVITY OF THE CASA FOUNDATION	2.000.000		2.000.000
3811	Current cash donations	2.000.000		2.000.000
A586018	BOOKS, BROCHURES AND CATALOGUES PRINTING	840.000		840.000
3239	Other services	840.000		840.000
A586039	INTERNATIONAL COOPERATION	300.000		300.000
3299	Other unspecified operating expenses	300.000		300.000
A586040	SCIENTIFIC AND CULTURAL EVENTS - EXHIBITIONS, ASSEMBLIES AND OTHER	2.308.000		2.308.000
3299	Other unspecified operating expenses	2.308.000		2.308.000
K404216	REFURBISHMENT AND DECORATION OF BUILDING AT STROSSMAYER SQUARE 14, ZAGREB	300.000		300.000
4221	Office equipment and furniture	300.000		300.000
K404265	REFURBISHMENT AND RENOVATION OF ACADEMY PALACE	962.000		962.000
4124	Other entitlements	76.960		76.960
4511	Additional investments in buildings	885.040		885.040
K586005	REPLENISHING LIBRARIES' HOLDINGS	356.000		356.000
4241	Books in libraries	356.000		356.000
K586025	IT INFRASTRUCTURE OF CASA	281.000		281.000
4221	Office equipment and furniture	281.000		281.000
K586027	DIGITALISING CASA ARCHIVE HOLDINGS	100.000		100.000
4312	Stored books, works of art and similar valuables	100.000		100.000
K586038	RENEWAL OF A BUILDING IN HEBRANGOVA 1, ZAGREB	1.519.000	-1.000.000	519.000
4124	Other entitlements	91.140		91.140
4511	Additional investments in buildings	1.427.860	-1.000.000	427.860
K586041	FIRE ALARMS AND ANTI-BURGLARY SYSTEMS IN CASA BUILDINGS	320.000		320.000
4124	Other entitlements	24.000		24.000
4511	Additional investments in buildings	296.000		296.000
K586042	REFURBISHMENT OF ACADEMY PALACE AND PUBLISHING OF A MONOGRAPH ON THE OCCASION OF CASA 150TH ANNIVERSARY	300.000		300.000
4124	Other entitlements	60.000		60.000
4241	Books in libraries	100.000		100.000
4511	Additional investments in buildings	140.000		140.000
T586007	PUBLISHING PROJECT "CROATIA AND EUROPE"- PROMOTING CROATIAN HISTORICAL AND CULTURAL HERITAGE	742.000		742.000
3811	Current cash donations	742.000		742.000
T586037	COOPERATION IN EUROPEAN SCIENTIFIC FOUNDATION PROJECTS	270.000		270.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	270.000		270.000
<b>110</b>	<b>MINISTRY OF JUSTICE</b>	<b>2.796.718.871</b>	<b>-160.040.621</b>	<b>2.636.678.250</b>
<b>11005</b>	<b>Ministry of Justice</b>	<b>443.332.124</b>	<b>-46.558.790</b>	<b>396.773.334</b>
1027	COOPERATION WITH THE INTERNATIONAL COURT OF JUSTICE AND INTERNATIONAL CRIMINAL TRIBUNALS	<b>42.442.000</b>	<b>-690.000</b>	<b>41.752.000</b>
A629171	COOPERATION WITH THE INTERNATIONAL COURT OF JUSTICE AND INTERNATIONAL CRIMINAL TRIBUNALS	<b>237.000</b>		<b>237.000</b>
3211	Business travel	80.000		80.000
3213	Professional proficiency of employees	10.000		10.000
3231	Telephone, postal and transport services	25.000		25.000
3237	Intellectual and personal services	100.000		100.000
3293	Entertainment fund	17.000		17.000
3299	Other unspecified operating expenses	5.000		5.000
A629172	REPRESENTATION BEFORE INTERNATIONAL COURT OF JUSTICE AND INTERNATIONAL CRIMINAL TRIBUNALS	<b>42.205.000</b>	<b>-690.000</b>	<b>41.515.000</b>
3211	Business travel	100.000	-50.000	50.000
3213	Professional proficiency of employees	50.000	-40.000	10.000
3231	Telephone, postal and transport services	25.000		25.000
3237	Intellectual and personal services	41.000.000	-600.000	40.400.000
3299	Other unspecified operating expenses	30.000		30.000
3721	Cash compensations to citizens and households	1.000.000		1.000.000
1326	ADMINISTRATION AND MANAGEMENT OF THE MINISTRY OF JUSTICE	<b>112.305.000</b>	<b>-5.493.790</b>	<b>106.811.210</b>
A576237	MONITORING AND ANALYSIS OF EUROPEAN COMMUNITIES COURT PRACTICES	<b>80.000</b>		<b>80.000</b>
3213	Professional proficiency of employees	30.000		30.000
3237	Intellectual and personal services	50.000		50.000
A629000	ADMINISTRATION AND MANAGEMENT OF THE MINISTRY	<b>97.304.000</b>	<b>-3.493.790</b>	<b>93.810.210</b>
3111	Salaries for regular work	52.000.000	-2.060.580	49.939.420
3121	Other expenses for employees	3.000.000		3.000.000
3131	Pension insurance contributions	3.050.000	-118.400	2.931.600
3132	Health insurance contributions	8.000.000	-399.000	7.601.000
3133	Employment contributions	900.000	-15.810	884.190
3211	Business travel	2.200.000		2.200.000
3212	Transport, field work and separated life allowance	4.500.000		4.500.000
3213	Professional proficiency of employees	400.000		400.000
3221	Office supplies and other material expenses	2.100.000		2.100.000
3223	Energy used	1.700.000		1.700.000
3225	Small inventories and car tires	300.000		300.000
3231	Telephone, postal and transport services	4.000.000		4.000.000
3232	Current and investment maintenance services	1.400.000		1.400.000
3233	Marketing and informing services	600.000		600.000
3234	Utility services	800.000		800.000
3235	Renting and leasing	6.000.000	-400.000	5.600.000
3236	Health and veterinary services	150.000		150.000
3237	Intellectual and personal services	2.900.000		2.900.000
3239	Other services	50.000		50.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.600.000		1.600.000
3292	Insurance premiums	150.000		150.000
3293	Entertainment fund	700.000	-200.000	500.000
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	800.000	-300.000	500.000
3431	Banking and payment operations services	1.000		1.000
3434	Other unspecified financial expenses	1.000		1.000
A629008	CRIMINAL LEGISLATION REFORM	<b>250.000</b>		<b>250.000</b>
3211	Business travel	30.000		30.000
3221	Office supplies and other material expenses	50.000		50.000
3237	Intellectual and personal services	150.000		150.000
3299	Other unspecified operating expenses	20.000		20.000
A629016	COMPENSATION TO UNDULY DETAINED PERSONS	<b>3.500.000</b>		<b>3.500.000</b>
3721	Cash compensations to citizens and households	3.500.000		3.500.000
A629150	EXECUTION OF FINAL COURT VERDICTS	<b>10.500.000</b>	<b>-2.000.000</b>	<b>8.500.000</b>
3299	Other unspecified operating expenses	2.000.000		2.000.000
3434	Other unspecified financial expenses	8.500.000	-2.000.000	6.500.000
A629173	REPRESENTING THE GOVERNMENT BEFORE THE EUROPEAN HUMAN RIGHTS COURT	<b>621.000</b>		<b>621.000</b>
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	50.000		50.000
3231	Telephone, postal and transport services	100.000		100.000
3233	Marketing and informing services	5.000		5.000
3237	Intellectual and personal services	350.000		350.000
3238	Computer services	10.000		10.000
3293	Entertainment fund	5.000		5.000
3299	Other unspecified operating expenses	1.000		1.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A629175	EXECUTION OF HUMAN RIGHTS COURT VERDICTS	50.000		50.000
3237	Intellectual and personal services	50.000		50.000
1327	EDUCATION AND INFORMATION	11.191.420	-750.000	11.169.420
A629024	JUDICIAL ACADEMY	3.994.500		3.994.500
3211	Business travel	300.000		300.000
3213	Professional proficiency of employees	410.000		410.000
3221	Office supplies and other material expenses	250.000		250.000
3225	Small inventories and car tires	10.000		10.000
3231	Telephone, postal and transport services	150.000		150.000
3232	Current and investment maintenance services	10.000		10.000
3233	Marketing and informing services	200.000		200.000
3235	Renting and leasing	1.200.000		1.200.000
3237	Intellectual and personal services	1.400.000		1.400.000
3239	Other services	15.000		15.000
3293	Entertainment fund	39.500		39.500
3299	Other unspecified operating expenses	10.000		10.000
A629174	EDUCATION AND INFORMATION	95.000		95.000
3237	Intellectual and personal services	50.000		50.000
3239	Other services	15.000		15.000
3299	Other unspecified operating expenses	30.000		30.000
A629244	NATIONAL GENDER EQUALITY POLICY IMPLEMENTATION	80.000		80.000
3221	Office supplies and other material expenses	8.000		8.000
3231	Telephone, postal and transport services	4.000		4.000
3233	Marketing and informing services	32.000		32.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	6.000		6.000
A630028	SCHOLARSHIPS AND TUITIONS	80.000		80.000
3721	Cash compensations to citizens and households	80.000		80.000
A630051	SELECTION AND TRAINING OF INTERNS IN JUSTICE BODIES OF CROATIA	2.717.000	-750.000	1.967.000
3211	Business travel	1.296.000	-500.000	796.000
3213	Professional proficiency of employees	196.000		196.000
3221	Office supplies and other material expenses	200.000	-50.000	150.000
3231	Telephone, postal and transport services	5.000		5.000
3237	Intellectual and personal services	1.020.000	-200.000	820.000
A630065	DOMESTIC VIOLENCE PROTECTION	100.000		100.000
3211	Business travel	10.000		10.000
3221	Office supplies and other material expenses	5.000		5.000
3237	Intellectual and personal services	85.000		85.000
T629250	SUPPORT TO COURT AND STATE ATTORNEY'S OFFICE INTERNSHIP SYSTEM (PHARE 2005)	4.852.920		4.852.920
3237	Intellectual and personal services	4.852.920		4.852.920
1328	JUDICIAL OFFICIALS APPOINTMENT	2.104.100	-300.000	1.804.100
A629013	NATIONAL JUDICIAL COUNCIL	1.110.000	-200.000	910.000
3211	Business travel	150.000	-50.000	100.000
3221	Office supplies and other material expenses	100.000	-50.000	50.000
3231	Telephone, postal and transport services	45.000		45.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	800.000	-100.000	700.000
3293	Entertainment fund	15.000		15.000
A629018	NATIONAL ATTORNEY'S COUNCIL	994.100	-100.000	894.100
3211	Business travel	64.400		64.400
3221	Office supplies and other material expenses	21.500		21.500
3231	Telephone, postal and transport services	21.400		21.400
3232	Current and investment maintenance services	21.400		21.400
3237	Intellectual and personal services	53.700		53.700
3291	Allowances for the work of representing and executive bodies, commissions and similar	800.000	-100.000	700.000
3293	Entertainment fund	1.000		1.000
3299	Other unspecified operating expenses	10.700		10.700
1329	IT INFRASTRUCTURE	36.307.487	-500.000	35.807.487
K301143	IT INFRASTRUCTURE OF THE MINISTRY AND CENTRAL REGISTER	12.288.000	-500.000	11.788.000
3237	Intellectual and personal services	132.000		132.000
3238	Computer services	12.156.000	-500.000	11.656.000
K629027	IT INFRASTRUCTURE OF CRIMINAL ENFORCEMENT BODIES	100.000		100.000
3238	Computer services	100.000		100.000
K629169	IT INFRASTRUCTURE OF JUSTICE BODIES	15.400.000		15.400.000
3238	Computer services	13.900.000		13.900.000
4123	Licenses	500.000		500.000
4221	Office equipment and furniture	1.000.000		1.000.000
K629246	SUPPORT TO AN EFFICIENT AND MODERN WORK AND FUNCTIONING OF THE ADMINISTRATIVE COURT IN THE REPUBLIC OF CROATIA (CARDS 2004)	2.359.564		2.359.564
3237	Intellectual and personal services	2.359.564		2.359.564



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K629248	STRENGTHENING MEDIATION AS AN ALTERNATIVE DISPUTE RESOLUTION (PHARE 2005)	<b>4.276.830</b>		<b>4.276.830</b>
3237	Intellectual and personal services	4.276.830		4.276.830
K629249	IMPROVEMENT OF COURT AND CASE FILES MANAGEMENT AT THE HIGH MISDEMEANOUR COURT AND SELECTED MISDEMEANOUR COURTS (CARDS 2004)	<b>1.883.093</b>		<b>1.883.093</b>
3237	Intellectual and personal services	1.883.093		1.883.093
1330	DEVELOPMENT, REFURBISHMENT, MAINTENANCE AND EQUIPMENT OF BUILDINGS	<b>93.890.162</b>	<b>-27.150.000</b>	<b>66.740.162</b>
K403826	COUNTY COURT OF ZADAR (BUILDING REHABILITATION AND REFURBISHMENT)	<b>100.000</b>		<b>100.000</b>
4511	Additional investments in buildings	100.000		100.000
K403883	GLINA PENITENTIARY (BUILDINGS DEVELOPMENT, REHABILITATION AND EQUIPPING)	<b>19.000.000</b>		<b>19.000.000</b>
4212	Business premises	19.000.000		19.000.000
K629020	BUILDING CONTRACTS OBLIGATIONS	<b>1.000.000</b>		<b>1.000.000</b>
4511	Additional investments in buildings	1.000.000		1.000.000
K629022	REFURBISHMENT AND EQUIPPING OF JUSTICE BODIES	<b>4.270.000</b>	<b>-1.400.000</b>	<b>2.870.000</b>
3225	Small inventories and car tires	70.000		70.000
4221	Office equipment and furniture	3.000.000	-800.000	2.200.000
4222	Communication equipment	500.000	-250.000	250.000
4223	Maintenance and safety equipment	700.000	-350.000	350.000
K629023	REFURBISHMENT AND EQUIPPING OF THE PRISON SYSTEM DIRECTORATE	<b>6.930.000</b>	<b>-2.900.000</b>	<b>4.030.000</b>
4221	Office equipment and furniture	630.000	-300.000	330.000
4222	Communication equipment	1.000.000	-300.000	700.000
4223	Maintenance and safety equipment	1.600.000	-600.000	1.000.000
4224	Medical and laboratory equipment	700.000	-300.000	400.000
4225	Instruments, devices and machines	900.000	-400.000	500.000
4226	Sports and musical equipment	100.000		100.000
4227	Machines, devices and equipment for other purposes	2.000.000	-1.000.000	1.000.000
K629031	PRISON HOSPITAL IN ZAGREB (UPGRADE, REFURBISHMENT AND EQUIPPING)	<b>100.000</b>		<b>100.000</b>
4511	Additional investments in buildings	100.000		100.000
K629036	ADMINISTRATIVE COURT OF CROATIA (LOAN REPAYMENT)	<b>3.500.000</b>		<b>3.500.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	1.000.000		1.000.000
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	2.500.000		2.500.000
K629057	MUNICIPAL COURT OF VELIKA GORICA (BUILDING REHABILITATION AND REFURBISHMENT)	<b>1.500.000</b>	<b>-700.000</b>	<b>800.000</b>
4511	Additional investments in buildings	1.500.000	-700.000	800.000
K629158	ZAGREB JUSTICE SQUARE (BUILDING, REFURBISHMENT AND EQUIPPING)	<b>10.000.000</b>	<b>-9.300.000</b>	<b>700.000</b>
4212	Business premises	2.000.000	-1.400.000	600.000
4511	Additional investments in buildings	8.000.000	-7.900.000	100.000
K629176	HIGH COMMERCIAL COURT OF CROATIA (LOAN REPAYMENT)	<b>5.250.000</b>	<b>-2.400.000</b>	<b>2.850.000</b>
3423	Interest to loans received from non-public sector banks and other financial institutions	1.050.000		1.050.000
4221	Office equipment and furniture	500.000	-500.000	
4511	Additional investments in buildings	1.900.000	-1.900.000	
5441	Repayment of principal of loans from domestic non-public sector banks and other financial institutions	1.800.000		1.800.000
K629201	MUNICIPAL COURT OF JASTREBARSKO (BUILDING REHABILITATION)	<b>1.500.000</b>		<b>1.500.000</b>
4511	Additional investments in buildings	1.500.000		1.500.000
K629221	SUPREME COURT OF CROATIA (REFURBISHMENT AND EQUIPPING OF BUILDING'S COURTYARD)	<b>8.000.000</b>		<b>8.000.000</b>
4511	Additional investments in buildings	8.000.000		8.000.000
K629225	COUNTY COURT OF OSIJEK (BUILDING REHABILITATION AND REFURBISHMENT)	<b>17.300.000</b>	<b>-10.300.000</b>	<b>7.000.000</b>
4511	Additional investments in buildings	17.300.000	-10.300.000	7.000.000
K629236	MUNICIPAL COURT OF SLAVONSKI BROD (BUILDING DEVELOPMENT AND REFURBISHMENT)	<b>500.000</b>	<b>200.000</b>	<b>700.000</b>
4511	Additional investments in buildings	500.000	200.000	700.000
K629239	EMERGENCY WORKS ON PRISON SYSTEM BUILDINGS	<b>1.000.000</b>		<b>1.000.000</b>
4511	Additional investments in buildings	1.000.000		1.000.000
K629243	EMERGENCY WORKS ON JUSTICE BODIES BUILDINGS	<b>3.140.162</b>		<b>3.140.162</b>
4511	Additional investments in buildings	3.140.162		3.140.162
K629257	ŠIBENIK PENITENTIARY (BUILDING AND EQUIPPING)	<b>100.000</b>		<b>100.000</b>
4212	Business premises	100.000		100.000
K629259	REPUBLIC OF CROATIA STATE ATTORNEY'S OFFICE (BUILDING UPGRADE)	<b>2.000.000</b>	<b>-1.000.000</b>	<b>1.000.000</b>
4511	Additional investments in buildings	2.000.000	-1.000.000	1.000.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K630021	ZAGREB PRISON (BUILDING UPGRADE)	850.000		850.000
4511	Additional investments in buildings	850.000		850.000
K630023	MUNICIPAL STATE ATTORNEY'S OFFICE IN RIJEKA (BUILDING REFURBISHMENT)	2.000.000		2.000.000
4511	Additional investments in buildings	2.000.000		2.000.000
K630026	MUNICIPAL STATE ATTORNEY'S OFFICE IN PULA (BUILDING REFURBISHMENT)	850.000		850.000
4511	Additional investments in buildings	850.000		850.000
K630027	COUNTY COURT OF ŠIBENIK (BUILDING REFURBISHMENT)	1.500.000		1.500.000
4511	Additional investments in buildings	1.500.000		1.500.000
K630049	LEPOGLAVA PENITENTIARY (BUILDING REFURBISHMENT)	3.000.000	-1.000.000	2.000.000
4511	Additional investments in buildings	3.000.000	-1.000.000	2.000.000
K630050	VARAŽDIN PRISON (BUILDING REFURBISHMENT)	500.000	1.650.000	2.150.000
4511	Additional investments in buildings	500.000	1.650.000	2.150.000
1331	INTERNATIONAL COOPERATION	2.874.500	-300.000	2.574.500
A576238	ALIGNMENT OF CROATIAN LEGISLATION TO EU	571.000		571.000
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	50.000		50.000
3231	Telephone, postal and transport services	10.000		10.000
3237	Intellectual and personal services	400.000		400.000
3293	Entertainment fund	1.000		1.000
3299	Other unspecified operating expenses	10.000		10.000
A576239	MINISTRY OF JUSTICE'S INTERNATIONAL COOPERATION	568.500		568.500
3211	Business travel	100.000		100.000
3213	Professional proficiency of employees	60.000		60.000
3231	Telephone, postal and transport services	3.000		3.000
3237	Intellectual and personal services	200.000		200.000
3293	Entertainment fund	500		500
3294	Membership and cooperation	200.000		200.000
3299	Other unspecified operating expenses	5.000		5.000
A629006	MUTUAL LEGAL ASSISTANCE	580.000		580.000
3211	Business travel	70.000		70.000
3213	Professional proficiency of employees	45.000		45.000
3231	Telephone, postal and transport services	60.000		60.000
3237	Intellectual and personal services	400.000		400.000
3299	Other unspecified operating expenses	5.000		5.000
A629262	COOPERATION BETWEEN THE REPUBLIC OF CROATIA AND EUROJUST	1.155.000	-300.000	855.000
3211	Business travel	20.000		20.000
3221	Office supplies and other material expenses	20.000		20.000
3231	Telephone, postal and transport services	30.000		30.000
3235	Renting and leasing	1.000.000	-300.000	700.000
3721	Cash compensations to citizens and households	85.000		85.000
1332	MODERNISING COURT ADMINISTRATION AND COURT PROCEEDINGS	38.002.000	-700.000	37.302.000
K576240	E-CASE FILE	18.012.000	-700.000	17.312.000
3238	Computer services	17.612.000	-700.000	16.912.000
4221	Office equipment and furniture	400.000		400.000
K576244	COURT PRACTICE ALIGNMENT AND DISCLOSURE (PHARE 2006)	9.990.000		9.990.000
3237	Intellectual and personal services	4.440.000		4.440.000
4126	Other intangible assets		16.791	16.791
4221	Office equipment and furniture	5.550.000	-312.316	5.237.684
4262	Investment in computer programmes		295.525	295.525
T576243	SUPPORT TO COURT MANAGEMENT AND IMPROVEMENT OF CASE MANAGEMENT SYSTEM -ICMS (PHARE 2006)	10.000.000		10.000.000
3237	Intellectual and personal services	10.000.000		10.000.000
1334	MOTOR POOL RENEWAL	2.800.000		2.800.000
K629181	MOTOR POOL RENEWAL OF THE PRISON SYSTEM DIRECTORATE	1.600.000		1.600.000
3235	Renting and leasing	1.600.000		1.600.000
K629234	MOTOR POOL RENEWAL OF JUSTICE BODIES	1.200.000		1.200.000
3235	Renting and leasing	1.200.000		1.200.000
1336	CIVIL SERVANTS PROCEEDINGS	152.000		152.000
A629160	CIVIL SERVANTS COURTS OF PENITENTIARIES, PRISONS AND RE-EDUCATION INSTITUTES	152.000		152.000
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	12.000		12.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	130.000		130.000
1337	FORENSICS	900.000	-200.000	700.000
A629161	FORENSICS	900.000	-200.000	700.000
3811	Current cash donations	900.000	-200.000	700.000
1338	CORRUPTION AND ORGANISED CRIME SUPPRESSION	9.198.800	630.000	9.828.800
A629258	ANTI-CORRUPTION STRATEGY	2.410.000	630.000	3.040.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	120.000	-100.000	20.000
3213	Professional proficiency of employees	150.000	-140.000	10.000
3233	Marketing and informing services	100.000	-60.000	40.000
3235	Renting and leasing	500.000	1.080.000	1.580.000
3237	Intellectual and personal services	1.500.000	-120.000	1.380.000
3299	Other unspecified operating expenses	40.000	-30.000	10.000
K576245	STRENGTHENING INTER-AGENCY COOPERATION IN FIGHT AGAINST CORRUPTION (IPA 2007)	<b>4.110.000</b>		<b>4.110.000</b>
3237	Intellectual and personal services	3.000.000		3.000.000
4126	Other intangible assets		44.400	44.400
4221	Office equipment and furniture	1.110.000	-111.000	999.000
4262	Investment in computer programmes		66.600	66.600
K576246	STRENGTHENING USKOK CAPACITIES (IPA 2007)	<b>2.678.800</b>		<b>2.678.800</b>
3237	Intellectual and personal services	2.368.000		2.368.000
4126	Other intangible assets		11.100	11.100
4221	Office equipment and furniture	310.800	-33.300	277.500
4262	Investment in computer programmes		22.200	22.200
1339	ILLICIT DRUGS ABUSE PREVENTION	<b>267.000</b>		<b>267.000</b>
A629005	ILLICIT DRUGS ABUSE PREVENTION	<b>267.000</b>		<b>267.000</b>
3213	Professional proficiency of employees	57.000		57.000
3225	Small inventories and car tires	35.000		35.000
3237	Intellectual and personal services	175.000		175.000
1340	COURT PROCEEDINGS	<b>2.322.000</b>	<b>-100.000</b>	<b>2.222.000</b>
A576241	SUPPORT TO WITNESSES AND CRIMINAL OFFENCE VICTIMS	<b>30.000</b>		<b>30.000</b>
3211	Business travel	10.000		10.000
3213	Professional proficiency of employees	5.000		5.000
3237	Intellectual and personal services	10.000		10.000
3299	Other unspecified operating expenses	5.000		5.000
A629242	CONCILIATION AS ALTERNATIVE DISPUTE RESOLUTION	<b>195.000</b>	<b>-50.000</b>	<b>145.000</b>
3211	Business travel	25.000		25.000
3213	Professional proficiency of employees	20.000		20.000
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	100.000	-50.000	50.000
A630017	ACTIVITY OF AUTHORISED OFFICIAL PERSONNEL IN JUSTICE BODIES SECURITY	<b>1.392.000</b>		<b>1.392.000</b>
3221	Office supplies and other material expenses	1.342.000		1.342.000
3236	Health and veterinary services	50.000		50.000
A630019	TRAINING OF AUTHORISED OFFICIAL PERSONNEL IN JUSTICE BODIES SECURITY	<b>250.000</b>	<b>-50.000</b>	<b>200.000</b>
3211	Business travel	55.000		55.000
3213	Professional proficiency of employees	50.000		50.000
3233	Marketing and informing services	2.000		2.000
3235	Renting and leasing	33.000		33.000
3237	Intellectual and personal services	110.000	-50.000	60.000
A630020	COMPENSATION FOR COST OF SURRENDERING CASE FILES TO OTHER COMPETENT COURTS	<b>300.000</b>		<b>300.000</b>
3721	Cash compensations to citizens and households	300.000		300.000
A630060	PROMOTION OF TRAINING OF PUBLIC COMMISSIONAIRES	<b>155.000</b>		<b>155.000</b>
3213	Professional proficiency of employees	15.000		15.000
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	40.000		40.000
1341	PRISON SYSTEM	<b>13.537.000</b>	<b>-2.010.000</b>	<b>11.527.000</b>
A403999	SPIRITUAL AID IN PRISON SYSTEM	<b>10.000</b>		<b>10.000</b>
3811	Current cash donations	10.000		10.000
A629004	RESOCIALISATION OF CONVICTS PAYING OUTPRISON SANCTIONS	<b>4.440.000</b>	<b>-2.010.000</b>	<b>2.430.000</b>
3211	Business travel	15.000		15.000
3237	Intellectual and personal services	4.400.000	-2.010.000	2.390.000
3299	Other unspecified operating expenses	25.000		25.000
A629012	CONVICTS	<b>4.100.000</b>		<b>4.100.000</b>
3221	Office supplies and other material expenses	4.100.000		4.100.000
A629164	PAROLE	<b>225.000</b>		<b>225.000</b>
3211	Business travel	5.000		5.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	220.000		220.000
A630018	ACTIVITY OF AUTHORISED OFFICIAL PERSONNEL OF THE PRISON SYSTEM DIRECTORATE	<b>4.762.000</b>		<b>4.762.000</b>
3221	Office supplies and other material expenses	4.462.000		4.462.000
3236	Health and veterinary services	300.000		300.000
1342	LAND REGISTRY	<b>16.975.000</b>		<b>16.975.000</b>
K629167	LAND REGISTRY AND CADASTRE PROJECT (IBRD 4674 HR, EU CARDS TF051781)	<b>16.975.000</b>		<b>16.975.000</b>
3211	Business travel	320.000		320.000
3213	Professional proficiency of employees	420.000		420.000
3221	Office supplies and other material expenses	70.000		70.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3231	Telephone, postal and transport services	30.000		30.000
3233	Marketing and informing services	210.000		210.000
3234	Utility services	60.000		60.000
3237	Intellectual and personal services	12.960.000		12.960.000
3293	Entertainment fund	55.000		55.000
3299	Other unspecified operating expenses	120.000		120.000
4221	Office equipment and furniture	2.500.000		2.500.000
4511	Additional investments in buildings	230.000		230.000
1574	NATIONAL ROMA PROGRAMME - FREE OF CHARGE LEGAL ASSISTANCE	<b>50.000</b>		<b>50.000</b>
A629233	NATIONAL ROMA PROGRAMME - FREE OF CHARGE LEGAL ASSISTANCE	<b>50.000</b>		<b>50.000</b>
3237	Intellectual and personal services	50.000		50.000
1675	EXECUTING SUCCESSION OF THE FORMER YUGOSLAVIA	<b>50.500</b>		<b>50.500</b>
A629245	EXECUTING SUCCESSION OF THE FORMER YUGOSLAVIA	<b>50.500</b>		<b>50.500</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	30.000		30.000
3293	Entertainment fund	500		500
1692	JUSTICE DEVELOPMENT STRATEGY	<b>510.000</b>	<b>-170.000</b>	<b>340.000</b>
A629269	JUSTICE DEVELOPMENT STRATEGY	<b>510.000</b>	<b>-180.000</b>	<b>330.000</b>
3211	Business travel	100.000	-80.000	20.000
3213	Professional proficiency of employees	140.000	-120.000	20.000
3233	Marketing and informing services	100.000		100.000
3237	Intellectual and personal services	90.000	50.000	140.000
3299	Other unspecified operating expenses	80.000	-30.000	50.000
K630067	JUSTICE REFORM PROJECT (PPA 4420HR)		<b>10.000</b>	<b>10.000</b>
3211	Business travel		2.000	2.000
3221	Office supplies and other material expenses		4.000	4.000
3237	Intellectual and personal services		4.000	4.000
1843	JUSTICE REFORM	<b>48.200.000</b>	<b>-8.825.000</b>	<b>39.375.000</b>
K629154	SPLIT JUSTICE SQUARE (REFURBISHMENT AND EQUIPMENT)-REFORM	<b>3.000.000</b>	<b>-2.000.000</b>	<b>1.000.000</b>
4511	Additional investments in buildings	3.000.000	-2.000.000	1.000.000
K630030	MUNICIPAL COURT OF KNIN (BUILDING REFURBISHMENT AND EQUIPMENT) - REFORM	<b>9.500.000</b>	<b>-215.000</b>	<b>9.285.000</b>
4221	Office equipment and furniture	1.500.000	-500.000	1.000.000
4511	Additional investments in buildings	8.000.000	285.000	8.285.000
K630031	MUNICIPAL COURT OF GLINA (BUILDING REFURBISHMENT AND EQUIPMENT) - REFORM	<b>6.500.000</b>	<b>-1.300.000</b>	<b>5.200.000</b>
4221	Office equipment and furniture	500.000		500.000
4511	Additional investments in buildings	6.000.000	-1.300.000	4.700.000
K630032	MUNICIPAL COURT OF HRVATSKA KOSTAJNICA (REFURBISHMENT AND EQUIPMENT) - REFORM	<b>14.000.000</b>	<b>-1.400.000</b>	<b>12.600.000</b>
4221	Office equipment and furniture	1.100.000	-200.000	900.000
4511	Additional investments in buildings	12.900.000	-1.200.000	11.700.000
K630035	MUNICIPAL COURT OF METKOVIĆ (BUYING NEW BUILDING) - REFORM	<b>5.000.000</b>		<b>5.000.000</b>
4212	Business premises	2.100.000	-2.100.000	
4221	Office equipment and furniture	2.900.000	-2.900.000	
4511	Additional investments in buildings		5.000.000	5.000.000
K630038	MUNICIPAL COURT OF BENKOVAC (BUILDING REFURBISHMENT AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>120.000</b>	<b>220.000</b>
4511	Additional investments in buildings	100.000	120.000	220.000
K630043	EMERGENCY WORKS AT COURT BUILDINGS - REFORM	<b>2.000.000</b>	<b>-500.000</b>	<b>1.500.000</b>
4111	Lands	500.000	-500.000	
4212	Business premises	500.000	-250.000	250.000
4511	Additional investments in buildings	1.000.000	250.000	1.250.000
K630044	MUNICIPAL COURT OF KARLOVAC (UPGRADE, REFURBISHMENT AND EQUIPMENT) - REFORM	<b>600.000</b>	<b>-100.000</b>	<b>500.000</b>
4221	Office equipment and furniture	100.000	-100.000	
4511	Additional investments in buildings	500.000		500.000
K630045	MUNICIPAL COURT OF OGULIN (BUILDING REFURBISHMENT AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>-90.000</b>	<b>10.000</b>
4511	Additional investments in buildings	100.000	-90.000	10.000
K630046	JUSTICE BODIES IT INFRASTRUCTURE - REFORM	<b>200.000</b>		<b>200.000</b>
3238	Computer services	200.000		200.000
K630047	MUNICIPAL COURT OF IVANIĆ GRAD (BUILDING REFURBISHMENT AND EQUIPMENT) - REFORM	<b>3.200.000</b>	<b>-1.200.000</b>	<b>2.000.000</b>
4221	Office equipment and furniture	200.000	-200.000	
4511	Additional investments in buildings	3.000.000	-1.000.000	2.000.000
K630052	MUNICIPAL COURT OF VALPOVO (UPGRADE AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>120.000</b>	<b>220.000</b>
4511	Additional investments in buildings	100.000	120.000	220.000
K630053	MUNICIPAL COURT OF KRAPINA (UPGRADE AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>-90.000</b>	<b>10.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4511	Additional investments in buildings	100.000	-90.000	10.000
K630054	MUNICIPAL COURT OF KUTINA (UPGRADE AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>-90.000</b>	<b>10.000</b>
4511	Additional investments in buildings	100.000	-90.000	10.000
K630055	MUNICIPAL COURT OF KOPRIVNICA (BUILDING AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>-90.000</b>	<b>10.000</b>
4212	Business premises	100.000	-90.000	10.000
K630056	MUNICIPAL COURT OF SESVETE (BUILDING AND EQUIPMENT) - REFORM	<b>100.000</b>	<b>-90.000</b>	<b>10.000</b>
4212	Business premises	100.000	-90.000	10.000
K630057	MUNICIPAL COURT OF SISAK (REFURBISHMENT AND EQUIPMENT) - REFORM	<b>1.800.000</b>	<b>-500.000</b>	<b>1.300.000</b>
4511	Additional investments in buildings	1.800.000	-500.000	1.300.000
K630058	MUNICIPAL COURT OF VIROVITICA (UPGRADE AND EQUIPMENT) - REFORM	<b>400.000</b>	<b>-300.000</b>	<b>100.000</b>
4511	Additional investments in buildings	400.000	-300.000	100.000
K630059	MUNICIPAL COURT OF SLATINA (UPGRADE AND EQUIPMENT) - REFORM	<b>300.000</b>	<b>-200.000</b>	<b>100.000</b>
4511	Additional investments in buildings	300.000	-200.000	100.000
K630061	MUNICIPAL COURT OF PAG (REFURBISHMENT AND EQUIPMENT) - REFORM	<b>1.000.000</b>	<b>-900.000</b>	<b>100.000</b>
4511	Additional investments in buildings	1.000.000	-900.000	100.000
1844	FREE OF CHARGE LEGAL ASSISTANCE	<b>8.245.155</b>		<b>8.245.155</b>
A630048	FREE OF CHARGE LEGAL ASSISTANCE	<b>8.245.155</b>		<b>8.245.155</b>
3213	Professional proficiency of employees	60.000		60.000
3233	Marketing and informing services	50.000		50.000
3237	Intellectual and personal services	8.135.155		8.135.155
1848	HUMAN RIGHTS	<b>280.000</b>		<b>280.000</b>
A629235	HUMAN RIGHTS	<b>280.000</b>		<b>280.000</b>
3213	Professional proficiency of employees	80.000	-80.000	
3237	Intellectual and personal services	200.000	80.000	280.000
<b>11010</b>	<b>Prison System Directorate</b>	<b>508.526.500</b>	<b>-19.652.059</b>	<b>488.874.441</b>
1341	PRISON SYSTEM	<b>508.526.500</b>	<b>-19.652.059</b>	<b>488.874.441</b>
A630000	PRISON SENTENCE, DETENTION AND RE-EDUCATION MEASURES	<b>507.659.500</b>	<b>-19.652.059</b>	<b>488.007.441</b>
3111	Salaries for regular work	294.650.000	-13.814.665	280.835.335
3121	Other expenses for employees	12.600.000		12.600.000
3131	Pension insurance contributions	31.900.000	-811.800	31.088.200
3132	Health insurance contributions	45.500.000	-2.217.287	43.282.713
3133	Employment contributions	5.100.000	-208.307	4.891.693
3211	Business travel	1.150.000		1.150.000
3212	Transport, field work and separated life allowance	15.895.200		15.895.200
3213	Professional proficiency of employees	190.000		190.000
3221	Office supplies and other material expenses	4.280.000		4.280.000
3222	Raw and primary materials	29.000.000	-900.000	28.100.000
3223	Energy used	18.774.000	-650.000	18.124.000
3224	Material and spares for current and investment maintenance	4.313.000		4.313.000
3225	Small inventories and car tires	490.000		490.000
3231	Telephone, postal and transport services	2.420.000		2.420.000
3232	Current and investment maintenance services	3.574.000		3.574.000
3233	Marketing and informing services	170.000		170.000
3234	Utility services	11.148.000	-500.000	10.648.000
3236	Health and veterinary services	16.127.000	-550.000	15.577.000
3237	Intellectual and personal services	1.462.000		1.462.000
3238	Computer services	289.000		289.000
3239	Other services	223.000		223.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	6.835.000		6.835.000
3292	Insurance premiums	517.000		517.000
3293	Entertainment fund	104.000		104.000
3299	Other unspecified operating expenses	813.000		813.000
3431	Banking and payment operations services	135.300		135.300
A630012	PRISON SYSTEM STAFF TRAINING CENTRE	<b>867.000</b>		<b>867.000</b>
3211	Business travel	32.000		32.000
3213	Professional proficiency of employees	150.000		150.000
3237	Intellectual and personal services	310.000		310.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	365.000		365.000
3299	Other unspecified operating expenses	10.000		10.000
<b>11015</b>	<b>Republic of Croatia Supreme Court</b>	<b>38.298.200</b>	<b>-5.655.437</b>	<b>32.642.763</b>
1327	EDUCATION AND INFORMATION	<b>75.000</b>		<b>75.000</b>
A631002	PUBLISHING "IZBOR ODLUKA" AND OTHER PUBLICATIONS	<b>55.000</b>		<b>55.000</b>
3237	Intellectual and personal services	45.000		45.000
3239	Other services	10.000		10.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A631003	SEMINARS AND ADVISORY ORGANISED BY CROATIA'S SUPREME COURT	20.000		20.000
3235	Renting and leasing	20.000		20.000
1331	INTERNATIONAL COOPERATION	170.000		170.000
A631001	INTERNATIONAL COOPERATION OF THE SUPREME COURT	170.000		170.000
3237	Intellectual and personal services	40.000		40.000
3293	Entertainment fund	130.000		130.000
1340	COURT PROCEEDINGS	38.053.200	-5.655.437	32.397.763
A631000	COURT PROCEEDINGS UNDER THE REMIT OF THE SUPREME COURT	37.146.000	-5.635.437	31.510.563
3111	Salaries for regular work	28.650.000	-4.955.125	23.694.875
3113	Salaries for overtime	140.000		140.000
3121	Other expenses for employees	350.000		350.000
3132	Health insurance contributions	4.200.000	-496.600	3.703.400
3133	Employment contributions	460.000	-53.712	406.288
3211	Business travel	260.000		260.000
3212	Transport, field work and separated life allowance	480.000		480.000
3213	Professional proficiency of employees	90.000		90.000
3221	Office supplies and other material expenses	450.000		450.000
3222	Raw and primary materials	60.000		60.000
3223	Energy used	300.000	-45.000	255.000
3224	Material and spares for current and investment maintenance	20.000		20.000
3225	Small inventories and car tires	27.500		27.500
3231	Telephone, postal and transport services	450.000	-30.000	420.000
3232	Current and investment maintenance services	493.500	-5.000	488.500
3233	Marketing and informing services	40.000		40.000
3234	Utility services	160.000		160.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	100.000	-30.000	70.000
3238	Computer services	150.000		150.000
3239	Other services	80.000		80.000
3292	Insurance premiums	20.000	-20.000	
3293	Entertainment fund	90.000		90.000
3294	Membership and cooperation	20.000		20.000
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	5.000		5.000
3433	Default interest rate	5.000		5.000
A631012	COURT VERDICTS PUBLISHING SYSTEM	907.200	-20.000	887.200
3213	Professional proficiency of employees	30.000	-20.000	10.000
3231	Telephone, postal and transport services	127.200		127.200
3238	Computer services	750.000		750.000
11020	<b>High Commercial Court of the Republic of Croatia</b>	<b>20.348.000</b>	<b>-1.660.128</b>	<b>18.687.872</b>
1327	EDUCATION AND INFORMATION	470.000		470.000
A632001	ADVISORY AND SEMINARS UNDER THE REMIT OF HIGH COMMERCIAL COURT OF CROATIA	410.000		410.000
3211	Business travel	250.000		250.000
3235	Renting and leasing	40.000		40.000
3237	Intellectual and personal services	30.000		30.000
3239	Other services	30.000		30.000
3293	Entertainment fund	60.000		60.000
A632010	PUBLISHING COURT PRACTICES OF COMMERCIAL COURTS	60.000		60.000
3237	Intellectual and personal services	26.000		26.000
3239	Other services	34.000		34.000
1340	COURT PROCEEDINGS	19.878.000	-1.660.128	18.217.872
A632000	COURT PROCEEDINGS UNDER THE REMIT OF THE HIGH COMMERCIAL COURT OF CROATIA	19.878.000	-1.660.128	18.217.872
3111	Salaries for regular work	15.050.000	-1.265.030	13.784.970
3121	Other expenses for employees	150.000		150.000
3132	Health insurance contributions	2.340.000	-233.526	2.106.474
3133	Employment contributions	250.000	-18.572	231.428
3211	Business travel	130.000		130.000
3212	Transport, field work and separated life allowance	280.000		280.000
3213	Professional proficiency of employees	110.000	-20.000	90.000
3221	Office supplies and other material expenses	335.000		335.000
3223	Energy used	200.000		200.000
3225	Small inventories and car tires	10.000		10.000
3231	Telephone, postal and transport services	200.000	-30.000	170.000
3232	Current and investment maintenance services	200.000	-40.000	160.000
3233	Marketing and informing services	18.000	-3.000	15.000
3234	Utility services	330.000	-10.000	320.000
3236	Health and veterinary services	33.000		33.000
3237	Intellectual and personal services	40.000	-15.000	25.000
3238	Computer services	90.000		90.000
3239	Other services	40.000	-10.000	30.000
3292	Insurance premiums	15.000		15.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3293	Entertainment fund	25.000	-5.000	20.000
3294	Membership and cooperation	500		500
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	6.500		6.500
3859	Other extraordinary expenses	10.000	-10.000	
<b>11025</b>	<b>Administrative Court of the Republic of Croatia</b>	<b>28.327.600</b>	<b>-1.568.762</b>	<b>26.758.838</b>
1340	COURT PROCEEDINGS	<b>28.327.600</b>	<b>-1.568.762</b>	<b>26.758.838</b>
A633000	COURT PROCEEDINGS UNDER THE REMIT OF THE ADMINISTRATIVE COURT OF CROATIA	<b>28.327.600</b>	<b>-1.568.762</b>	<b>26.758.838</b>
3111	Salaries for regular work	21.150.000	-1.145.050	20.004.950
3121	Other expenses for employees	370.000		370.000
3131	Pension insurance contributions	10.600		10.600
3132	Health insurance contributions	3.300.000	-209.150	3.090.850
3133	Employment contributions	354.000	-14.562	339.438
3211	Business travel	55.000		55.000
3212	Transport, field work and separated life allowance	480.000		480.000
3213	Professional proficiency of employees	220.000	-90.000	130.000
3221	Office supplies and other material expenses	600.000	-30.000	570.000
3222	Raw and primary materials	50.000		50.000
3223	Energy used	255.000		255.000
3225	Small inventories and car tires	25.000		25.000
3231	Telephone, postal and transport services	700.000		700.000
3232	Current and investment maintenance services	265.000	-35.000	230.000
3233	Marketing and informing services	20.000	-5.000	15.000
3234	Utility services	180.000		180.000
3236	Health and veterinary services	45.000		45.000
3238	Computer services	100.000		100.000
3239	Other services	60.000	-10.000	50.000
3292	Insurance premiums	15.000		15.000
3293	Entertainment fund	50.000	-30.000	20.000
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	15.000		15.000
3431	Banking and payment operations services	3.600		3.600
3433	Default interest rate	2.400		2.400
<b>11030</b>	<b>Republic of Croatia State Attorney's Office</b>	<b>34.450.090</b>	<b>-6.011.801</b>	<b>28.438.289</b>
1331	INTERNATIONAL COOPERATION	<b>569.050</b>	<b>-81.600</b>	<b>487.450</b>
A634002	INTERNATIONAL COOPERATION OF THE STATE ATTORNEY'S OFFICES	<b>569.050</b>	<b>-81.600</b>	<b>487.450</b>
3211	Business travel	322.200		322.200
3213	Professional proficiency of employees	34.400	-20.000	14.400
3233	Marketing and informing services	46.200	-30.000	16.200
3237	Intellectual and personal services	111.600	-31.600	80.000
3293	Entertainment fund	32.500		32.500
3294	Membership and cooperation	16.100		16.100
3431	Banking and payment operations services	6.050		6.050
1335	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>24.666.240</b>	<b>-5.830.201</b>	<b>18.836.039</b>
A634000	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>24.322.140</b>	<b>-5.762.301</b>	<b>18.559.839</b>
3111	Salaries for regular work	18.050.000	-4.605.521	13.444.479
3121	Other expenses for employees	200.000		200.000
3132	Health insurance contributions	2.800.000	-722.528	2.077.472
3133	Employment contributions	310.000	-67.852	242.148
3211	Business travel	150.000		150.000
3212	Transport, field work and separated life allowance	400.000		400.000
3213	Professional proficiency of employees	60.000	-40.000	20.000
3221	Office supplies and other material expenses	232.000		232.000
3223	Energy used	418.000		418.000
3225	Small inventories and car tires	34.500		34.500
3231	Telephone, postal and transport services	447.000	-47.000	400.000
3232	Current and investment maintenance services	336.000		336.000
3233	Marketing and informing services	34.500		34.500
3234	Utility services	89.500		89.500
3236	Health and veterinary services	39.000		39.000
3237	Intellectual and personal services	310.000	-100.000	210.000
3238	Computer services	17.300		17.300
3239	Other services	52.000		52.000
3292	Insurance premiums	46.200	-21.000	25.200
3293	Entertainment fund	38.400	-8.400	30.000
3294	Membership and cooperation	2.200		2.200
3299	Other unspecified operating expenses	19.600		19.600
3431	Banking and payment operations services	5.940		5.940
3859	Other extraordinary expenses	230.000	-150.000	80.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A634012	PERFORMANCE MONITORING AND IMPROVEMENT OF THE WORK OF STATE ATTORNEY'S OFFICES AT ALL LEVELS	<b>344.100</b>	<b>-67.900</b>	<b>276.200</b>
3211	Business travel	92.600		92.600
3213	Professional proficiency of employees	58.000		58.000
3221	Office supplies and other material expenses	23.200		23.200
3233	Marketing and informing services	23.900	-13.900	10.000
3235	Renting and leasing	21.400	-11.400	10.000
3237	Intellectual and personal services	92.600	-42.600	50.000
3293	Entertainment fund	32.400		32.400
1340	COURT PROCEEDINGS	<b>9.214.800</b>	<b>-100.000</b>	<b>9.114.800</b>
A634013	REPRESENTING REPUBLIC OF CROATIA ABROAD	<b>9.214.800</b>	<b>-100.000</b>	<b>9.114.800</b>
3211	Business travel	214.800	-100.000	114.800
3237	Intellectual and personal services	9.000.000		9.000.000
<b>11040</b>	<b>High Misdemeanour Court of the Republic of Croatia</b>	<b>29.626.000</b>	<b>-1.864.534</b>	<b>27.761.466</b>
1327	EDUCATION AND INFORMATION	<b>100.000</b>	<b>-35.000</b>	<b>65.000</b>
A637002	PUBLISHING THE "BILTENA ODLUKA" OF THE HIGH MISDEMEANOUR COURT OF CROATIA	<b>35.000</b>	<b>-15.000</b>	<b>20.000</b>
3221	Office supplies and other material expenses	25.000	-10.000	15.000
3239	Other services	10.000	-5.000	5.000
A637003	SEMINARS AND ADVISORY ORGANISED BY THE HIGH MISDEMEANOUR COURT OF CROATIA	<b>65.000</b>	<b>-20.000</b>	<b>45.000</b>
3213	Professional proficiency of employees	65.000	-20.000	45.000
1328	JUDICIAL OFFICIALS APPOINTMENT	<b>90.000</b>		<b>90.000</b>
A637001	MISDEMEANOUR COURTS JUDGES COUNCIL	<b>90.000</b>		<b>90.000</b>
3211	Business travel	50.000		50.000
3221	Office supplies and other material expenses	30.000		30.000
3293	Entertainment fund	10.000		10.000
1340	COURT PROCEEDINGS	<b>29.436.000</b>	<b>-1.829.534</b>	<b>27.606.466</b>
A637000	COURT PROCEEDINGS UNDER THE REMIT OF THE HIGH MISDEMEANOUR COURT OF CROATIA	<b>29.436.000</b>	<b>-1.829.534</b>	<b>27.606.466</b>
3111	Salaries for regular work	23.350.000	-1.557.228	21.792.772
3121	Other expenses for employees	200.000		200.000
3132	Health insurance contributions	3.550.000	-168.206	3.381.794
3133	Employment contributions	390.000	-19.100	370.900
3211	Business travel	100.000	-20.000	80.000
3212	Transport, field work and separated life allowance	380.000		380.000
3213	Professional proficiency of employees	20.000		20.000
3221	Office supplies and other material expenses	360.000		360.000
3223	Energy used	200.000		200.000
3225	Small inventories and car tires	50.000	-20.000	30.000
3231	Telephone, postal and transport services	350.000		350.000
3232	Current and investment maintenance services	130.000	-20.000	110.000
3233	Marketing and informing services	5.000		5.000
3234	Utility services	90.000		90.000
3235	Renting and leasing	110.000		110.000
3237	Intellectual and personal services	10.000		10.000
3238	Computer services	40.000		40.000
3239	Other services	10.000		10.000
3292	Insurance premiums	13.000		13.000
3293	Entertainment fund	50.000	-20.000	30.000
3299	Other unspecified operating expenses	5.000		5.000
3431	Banking and payment operations services	3.000		3.000
3433	Default interest rate	5.000		5.000
3859	Other extraordinary expenses	15.000	-5.000	10.000
<b>11045</b>	<b>County Courts</b>	<b>308.183.300</b>	<b>-21.464.421</b>	<b>286.718.879</b>
1340	COURT PROCEEDINGS	<b>308.183.300</b>	<b>-21.464.421</b>	<b>286.718.879</b>
A638000	COURT PROCEEDINGS UNDER THE REMIT OF COUNTY COURTS	<b>308.183.300</b>	<b>-21.464.421</b>	<b>286.718.879</b>
3111	Salaries for regular work	194.000.000	-15.322.825	178.677.175
3121	Other expenses for employees	3.300.000		3.300.000
3131	Pension insurance contributions	3.080.000	-238.697	2.841.303
3132	Health insurance contributions	30.200.000	-2.707.026	27.492.974
3133	Employment contributions	3.300.000	-245.873	3.054.127
3211	Business travel	900.000		900.000
3212	Transport, field work and separated life allowance	5.700.000		5.700.000
3213	Professional proficiency of employees	400.000		400.000
3221	Office supplies and other material expenses	3.177.000		3.177.000
3222	Raw and primary materials	100.000		100.000
3223	Energy used	5.100.000		5.100.000
3224	Material and spares for current and investment maintenance	30.000		30.000
3225	Small inventories and car tires	240.000		240.000
3231	Telephone, postal and transport services	5.300.000		5.300.000
3232	Current and investment maintenance services	1.859.600		1.859.600
3233	Marketing and informing services	100.000		100.000
3234	Utility services	2.100.000		2.100.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3235	Renting and leasing	200.000		200.000
3236	Health and veterinary services	49.500		49.500
3237	Intellectual and personal services	45.000.000	-2.150.000	42.850.000
3238	Computer services	100.000		100.000
3239	Other services	250.000		250.000
3292	Insurance premiums	150.000		150.000
3293	Entertainment fund	150.000		150.000
3299	Other unspecified operating expenses	3.317.200	-800.000	2.517.200
3431	Banking and payment operations services	80.000		80.000
<b>11050</b>	<b>Commercial Courts</b>	<b>95.365.200</b>	<b>-4.532.031</b>	<b>90.833.169</b>
1340	COURT PROCEEDINGS	<b>95.365.200</b>	<b>-4.532.031</b>	<b>90.833.169</b>
A639000	COURT PROCEEDINGS UNDER THE REMIT OF COMMERCIAL COURTS	<b>95.365.200</b>	<b>-4.532.031</b>	<b>90.833.169</b>
3111	Salaries for regular work	65.750.000	-2.915.437	62.834.563
3121	Other expenses for employees	2.200.000		2.200.000
3131	Pension insurance contributions	42.000		42.000
3132	Health insurance contributions	10.200.000	-605.079	9.594.921
3133	Employment contributions	1.150.000	-101.515	1.048.485
3211	Business travel	420.000	-20.000	400.000
3212	Transport, field work and separated life allowance	2.900.000		2.900.000
3213	Professional proficiency of employees	370.000	-50.000	320.000
3221	Office supplies and other material expenses	1.880.000	-30.000	1.850.000
3223	Energy used	1.314.200	-30.000	1.284.200
3224	Material and spares for current and investment maintenance	70.000	-20.000	50.000
3225	Small inventories and car tires	90.000	-10.000	80.000
3231	Telephone, postal and transport services	5.500.000	-120.000	5.380.000
3232	Current and investment maintenance services	630.000	-60.000	570.000
3233	Marketing and informing services	600.000	-110.000	490.000
3234	Utility services	550.000	-30.000	520.000
3235	Renting and leasing	1.000.000	-300.000	700.000
3236	Health and veterinary services	40.000	-10.000	30.000
3237	Intellectual and personal services	180.000	-50.000	130.000
3238	Computer services	50.000	-20.000	30.000
3239	Other services	110.000	-10.000	100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	45.000		45.000
3292	Insurance premiums	45.000	-10.000	35.000
3293	Entertainment fund	65.000	-10.000	55.000
3299	Other unspecified operating expenses	64.000	-10.000	54.000
3431	Banking and payment operations services	85.000		85.000
3434	Other unspecified financial expenses	15.000	-10.000	5.000
<b>11055</b>	<b>County State Attorney's Offices</b>	<b>85.084.800</b>	<b>-3.732.222</b>	<b>81.352.578</b>
1335	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>85.084.800</b>	<b>-3.732.222</b>	<b>81.352.578</b>
A640000	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>85.084.800</b>	<b>-3.732.222</b>	<b>81.352.578</b>
3111	Salaries for regular work	65.750.000	-2.724.015	63.025.985
3121	Other expenses for employees	800.000		800.000
3132	Health insurance contributions	10.200.000	-496.388	9.703.612
3133	Employment contributions	1.100.000	-11.819	1.088.181
3211	Business travel	500.000	-20.000	480.000
3212	Transport, field work and separated life allowance	1.340.000		1.340.000
3213	Professional proficiency of employees	200.000	-20.000	180.000
3221	Office supplies and other material expenses	750.000	-50.000	700.000
3223	Energy used	780.000	-80.000	700.000
3225	Small inventories and car tires	60.000	-10.000	50.000
3231	Telephone, postal and transport services	1.100.000	-70.000	1.030.000
3232	Current and investment maintenance services	290.000	-40.000	250.000
3233	Marketing and informing services	50.000	-10.000	40.000
3234	Utility services	1.270.000	-60.000	1.210.000
3235	Renting and leasing	250.000	-10.000	240.000
3236	Health and veterinary services	67.000	-30.000	37.000
3237	Intellectual and personal services	150.000	-30.000	120.000
3238	Computer services	65.000	-5.000	60.000
3239	Other services	110.000	-10.000	100.000
3292	Insurance premiums	77.000	-10.000	67.000
3293	Entertainment fund	58.000	-10.000	48.000
3294	Membership and cooperation	1.400		1.400
3299	Other unspecified operating expenses	50.000	-10.000	40.000
3431	Banking and payment operations services	43.000	-5.000	38.000
3433	Default interest rate	1.900		1.900
3859	Other extraordinary expenses	21.500	-20.000	1.500
<b>11065</b>	<b>Municipal Courts</b>	<b>784.276.119</b>	<b>-36.004.421</b>	<b>748.271.698</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1340	COURT PROCEEDINGS	<b>784.276.119</b>	<b>-36.004.421</b>	<b>748.271.698</b>
A641000	COURT PROCEEDINGS UNDER THE REMIT OF MUNICIPAL COURTS	<b>784.276.119</b>	<b>-36.004.421</b>	<b>748.271.698</b>
3111	Salaries for regular work	482.410.000	-25.766.185	456.643.815
3121	Other expenses for employees	17.600.000		17.600.000
3131	Pension insurance contributions	350.000		350.000
3132	Health insurance contributions	75.090.000	-4.891.916	70.198.084
3133	Employment contributions	8.330.000	-596.320	7.733.680
3211	Business travel	1.850.000	-150.000	1.700.000
3212	Transport, field work and separated life allowance	29.697.500		29.697.500
3213	Professional proficiency of employees	1.000.000		1.000.000
3221	Office supplies and other material expenses	23.902.000	-1.960.000	21.942.000
3222	Raw and primary materials	90.000		90.000
3223	Energy used	12.502.000	-400.000	12.102.000
3224	Material and spares for current and investment maintenance	300.000		300.000
3225	Small inventories and car tires	400.000		400.000
3231	Telephone, postal and transport services	55.000.000		55.000.000
3232	Current and investment maintenance services	5.201.200	-20.000	5.181.200
3233	Marketing and informing services	400.000		400.000
3234	Utility services	5.502.000	-200.000	5.302.000
3235	Renting and leasing	675.200		675.200
3236	Health and veterinary services	472.400		472.400
3237	Intellectual and personal services	55.819.919	-1.750.000	54.069.919
3238	Computer services	550.000		550.000
3239	Other services	4.300.000	-300.000	4.000.000
3292	Insurance premiums	349.600	-20.000	329.600
3293	Entertainment fund	200.000		200.000
3299	Other unspecified operating expenses	1.754.300		1.754.300
3431	Banking and payment operations services	530.000	50.000	580.000
<b>11070</b>	<b>Municipal State Attorney's Offices</b>	<b>167.038.000</b>	<b>-4.477.959</b>	<b>162.560.041</b>
1335	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>167.038.000</b>	<b>-4.477.959</b>	<b>162.560.041</b>
A642000	ENFORCEMENT OF PERPETRATORS OF OFFENCES AND CRIMES, PROTECTION OF REPUBLIC OF CROATIA'S ASSETS AND FILING LEGALITY PROTECTION LEGAL MOTIONS	<b>167.038.000</b>	<b>-4.477.959</b>	<b>162.560.041</b>
3111	Salaries for regular work	124.550.000	-3.102.321	121.447.679
3121	Other expenses for employees	2.400.000		2.400.000
3132	Health insurance contributions	19.200.000	-547.568	18.652.432
3133	Employment contributions	2.100.000	-28.070	2.071.930
3211	Business travel	1.200.000	-50.000	1.150.000
3212	Transport, field work and separated life allowance	5.583.000		5.583.000
3213	Professional proficiency of employees	360.000	-10.000	350.000
3221	Office supplies and other material expenses	2.650.000	-150.000	2.500.000
3223	Energy used	1.300.000	-70.000	1.230.000
3225	Small inventories and car tires	80.000		80.000
3231	Telephone, postal and transport services	3.000.000	-160.000	2.840.000
3232	Current and investment maintenance services	880.000	-60.000	820.000
3233	Marketing and informing services	120.000	-20.000	100.000
3234	Utility services	1.000.000	-70.000	930.000
3235	Renting and leasing	1.220.000		1.220.000
3236	Health and veterinary services	181.000	-150.000	31.000
3237	Intellectual and personal services	600.000	-50.000	550.000
3238	Computer services	100.000	-10.000	90.000
3239	Other services	125.000		125.000
3292	Insurance premiums	80.000		80.000
3293	Entertainment fund	66.000	-20.000	46.000
3294	Membership and cooperation	4.000		4.000
3299	Other unspecified operating expenses	120.000	-10.000	110.000
3431	Banking and payment operations services	99.000	-10.000	89.000
3433	Default interest rate	3.000		3.000
3859	Other extraordinary expenses	17.000	40.000	57.000
<b>11075</b>	<b>Misdemeanour Courts</b>	<b>234.091.012</b>	<b>-1.544.281</b>	<b>232.546.731</b>
1340	COURT PROCEEDINGS	<b>234.091.012</b>	<b>-1.544.281</b>	<b>232.546.731</b>
A643000	COURT PROCEEDINGS UNDER THE REMIT OF MISDEMEANOUR COURTS	<b>234.091.012</b>	<b>-1.544.281</b>	<b>232.546.731</b>
3111	Salaries for regular work	154.750.000	-139.926	154.610.074
3121	Other expenses for employees	4.200.000		4.200.000
3131	Pension insurance contributions	10.412		10.412
3132	Health insurance contributions	24.000.000	-246.190	23.753.810
3133	Employment contributions	2.650.000	-5.065	2.644.935
3211	Business travel	550.000	-100.000	450.000
3212	Transport, field work and separated life allowance	7.700.000		7.700.000
3213	Professional proficiency of employees	300.000	-100.000	200.000
3221	Office supplies and other material expenses	6.500.000	-100.000	6.400.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3223	Energy used	1.900.000	-50.000	1.850.000
3225	Small inventories and car tires	100.000	-20.000	80.000
3231	Telephone, postal and transport services	20.700.000	-138.050	20.561.950
3232	Current and investment maintenance services	1.300.000	-200.000	1.100.000
3233	Marketing and informing services	100.000	-50.000	50.000
3234	Utility services	1.400.000		1.400.000
3235	Renting and leasing	1.900.000		1.900.000
3236	Health and veterinary services	475.500		475.500
3237	Intellectual and personal services	4.620.000	-300.000	4.320.000
3238	Computer services	300.000		300.000
3239	Other services	220.000	-100.000	120.000
3292	Insurance premiums	9.100	4.950	14.050
3293	Entertainment fund	90.000		90.000
3299	Other unspecified operating expenses	200.000	-30.000	170.000
3431	Banking and payment operations services	90.000	30.000	120.000
3433	Default interest rate	17.000		17.000
3434	Other unspecified financial expenses	9.000		9.000
<b>11091</b>	<b>Office for the Suppression of Corruption and Organised Crime</b>	<b>19.771.926</b>	<b>-5.313.775</b>	<b>14.458.151</b>
1338	SUPPRESSION OF CORRUPTION AND ORGANISED CRIME	<b>19.771.926</b>	<b>-5.313.775</b>	<b>14.458.151</b>
A678000	SUPPRESSION OF CORRUPTION AND ORGANISED CRIME	<b>19.340.426</b>	<b>-5.155.275</b>	<b>14.185.151</b>
3111	Salaries for regular work	12.750.846	-4.018.326	8.732.520
3121	Other expenses for employees	80.000		80.000
3131	Pension insurance contributions	1.100.000	-288.716	811.284
3132	Health insurance contributions	1.900.000	-550.523	1.349.477
3133	Employment contributions	220.000	-63.210	156.790
3211	Business travel	279.000		279.000
3212	Transport, field work and separated life allowance	300.000		300.000
3213	Professional proficiency of employees	77.000		77.000
3221	Office supplies and other material expenses	223.400		223.400
3223	Energy used	230.000		230.000
3225	Small inventories and car tires	34.600		34.600
3231	Telephone, postal and transport services	440.000		440.000
3232	Current and investment maintenance services	232.000		232.000
3233	Marketing and informing services	55.800		55.800
3234	Utility services	70.000		70.000
3235	Renting and leasing	46.300		46.300
3236	Health and veterinary services	25.000		25.000
3237	Intellectual and personal services	290.000		290.000
3238	Computer services	55.800		55.800
3239	Other services	39.000		39.000
3292	Insurance premiums	34.500	-14.500	20.000
3293	Entertainment fund	46.800	-20.000	26.800
3294	Membership and cooperation	6.500		6.500
3299	Other unspecified operating expenses	781.000	-200.000	581.000
3431	Banking and payment operations services	22.880		22.880
A678008	INTERNATIONAL ORGANISED CRIME SUPPRESSION COOPERATION	<b>232.500</b>	<b>-48.500</b>	<b>184.000</b>
3211	Business travel	81.600		81.600
3213	Professional proficiency of employees	33.500	-18.500	15.000
3233	Marketing and informing services	44.600	-30.000	14.600
3237	Intellectual and personal services	44.600		44.600
3293	Entertainment fund	28.200		28.200
A678009	ORGANISED CRIME ANALYTICAL MONITORING SYSTEM	<b>199.000</b>	<b>-110.000</b>	<b>89.000</b>
3211	Business travel	34.700	-20.000	14.700
3213	Professional proficiency of employees	34.700	-20.000	14.700
3233	Marketing and informing services	11.600	-10.000	1.600
3237	Intellectual and personal services	34.700		34.700
3293	Entertainment fund	26.300	-20.000	6.300
3299	Other unspecified operating expenses	57.000	-40.000	17.000
<b>115</b>	<b>DEVELOPMENT AND EMPLOYMENT FUND</b>	<b>209.969.767</b>	<b>10.907.216</b>	<b>220.876.983</b>
<b>11505</b>	<b>Development and Employment Fund</b>	<b>209.969.767</b>	<b>10.907.216</b>	<b>220.876.983</b>
1343	FUND OF GUARANTEED WORKERS' SALARIES FROM COMPANIES IN BANKRUPTCY	<b>9.906.000</b>	<b>11.000.000</b>	<b>20.906.000</b>
A648075	INSURANCE OF WORKERS' CLAIMS IN CASE OF EMPLOYER'S BANKRUPTCY	<b>9.906.000</b>	<b>11.000.000</b>	<b>20.906.000</b>
3237	Intellectual and personal services	100.000		100.000
3434	Other unspecified financial expenses	6.000		6.000
3721	Cash compensations to citizens and households	9.800.000	11.000.000	20.800.000
1344	EMPLOYMENT PROGRAMMES INCENTIVES	<b>900.000</b>	<b>-105.000</b>	<b>795.000</b>
A648005	EMPLOYMENT INCENTIVES	<b>900.000</b>	<b>-105.000</b>	<b>795.000</b>
3237	Intellectual and personal services	500.000		500.000
3434	Other unspecified financial expenses	400.000	-105.000	295.000
1346	SMALL ENTERPRISE DEVELOPMENT	<b>749.000</b>		<b>749.000</b>
A648076	PROMOTION OF THE DEVELOPMENT OF BUSINESS AND DEVELOPMENT CENTRES AND SMALL BUSINESS CENTRE	<b>749.000</b>		<b>749.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3522	Subsidies to non-public sector companies	749.000		749.000
1404	COMPANIES DEVELOPMENT	<b>194.001.000</b>		<b>194.001.000</b>
A648006	PROMOTION OF EXPORTS AND EMPLOYMENT ORIENTED COMPANIES	<b>193.711.000</b>		<b>193.711.000</b>
3237	Intellectual and personal services	840.000		840.000
3431	Banking and payment operations services	5.510.000		5.510.000
5161	Loans extended to domestic non-public sector companies, craftsmen and SMEs	187.361.000		187.361.000
A648082	AIDS TO COMPANIES	<b>290.000</b>		<b>290.000</b>
3631	Current aids within general government	100.000		100.000
3632	Capital aids within general government	100.000		100.000
3861	Capital aids to banks and other financial institutions and companies in the public sector	90.000		90.000
1413	ADMINISTRATION AND MANAGEMENT	<b>4.413.767</b>	<b>12.216</b>	<b>4.425.983</b>
A648003	ADMINISTRATION AND MANAGEMENT	<b>4.271.767</b>	<b>12.216</b>	<b>4.283.983</b>
3111	Salaries for regular work	1.992.800	25.833	2.018.633
3121	Other expenses for employees	55.000		55.000
3132	Health insurance contributions	309.308	3.429	312.737
3133	Employment contributions	34.659	-46	34.613
3211	Business travel	50.000		50.000
3212	Transport, field work and separated life allowance	50.000	46.000	96.000
3213	Professional proficiency of employees	50.000		50.000
3221	Office supplies and other material expenses	70.000		70.000
3223	Energy used	80.000		80.000
3224	Material and spares for current and investment maintenance	45.000		45.000
3225	Small inventories and car tires	40.000		40.000
3231	Telephone, postal and transport services	170.000		170.000
3232	Current and investment maintenance services	140.000		140.000
3233	Marketing and informing services	35.000		35.000
3234	Utility services	25.000		25.000
3235	Renting and leasing	480.000		480.000
3236	Health and veterinary services	30.000		30.000
3237	Intellectual and personal services	80.000	37.000	117.000
3238	Computer services	30.000		30.000
3239	Other services	20.000		20.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000	-100.000	200.000
3292	Insurance premiums	60.000		60.000
3293	Entertainment fund	80.000		80.000
3294	Membership and cooperation	15.000		15.000
3431	Banking and payment operations services	15.000		15.000
3434	Other unspecified financial expenses	5.000		5.000
3811	Current cash donations	10.000		10.000
K648004	EQUIPPING	<b>142.000</b>		<b>142.000</b>
4123	Licenses	12.000		12.000
4221	Office equipment and furniture	100.000		100.000
4222	Communication equipment	25.000		25.000
4223	Maintenance and safety equipment	5.000		5.000
<b>116</b>	<b>REGIONAL DEVELOPMENT FUND</b>	<b>117.430.028</b>	<b>-2.528.548</b>	<b>114.901.480</b>
<b>11605</b>	<b>Regional Development Fund</b>	<b>117.430.028</b>	<b>-2.528.548</b>	<b>114.901.480</b>
1348	PROMOTING REGIONAL INFRASTRUCTURE AND ECONOMY DEVELOPMENT	<b>92.598.028</b>	<b>-528.548</b>	<b>92.069.480</b>
A695001	FUND'S GENERAL AFFAIRS	<b>4.723.624</b>	<b>-528.548</b>	<b>4.195.076</b>
3111	Salaries for regular work	1.764.900	-451.000	1.313.900
3121	Other expenses for employees	50.000		50.000
3132	Health insurance contributions	271.000	-70.000	201.000
3133	Employment contributions	29.724	-7.548	22.176
3211	Business travel	180.000		180.000
3212	Transport, field work and separated life allowance	110.000		110.000
3213	Professional proficiency of employees	152.000		152.000
3221	Office supplies and other material expenses	70.000		70.000
3223	Energy used	90.000		90.000
3231	Telephone, postal and transport services	140.000		140.000
3232	Current and investment maintenance services	60.000		60.000
3233	Marketing and informing services	90.000		90.000
3234	Utility services	60.000		60.000
3235	Renting and leasing	260.000		260.000
3236	Health and veterinary services	8.000		8.000
3237	Intellectual and personal services	988.000		988.000
3238	Computer services	80.000		80.000
3239	Other services	30.000		30.000
3292	Insurance premiums	40.000		40.000
3293	Entertainment fund	50.000		50.000
3431	Banking and payment operations services	200.000		200.000
A695076	BJELOVAR-BILOGORA COUNTY REGIONAL DEVELOPMENT	<b>3.175.052</b>		<b>3.175.052</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3632	Capital aids within general government	3.175.052		3.175.052
A695077	SLAVONSKI BROD-POSAVINA COUNTY REGIONAL DEVELOPMENT	<b>3.785.639</b>		<b>3.785.639</b>
3632	Capital aids within general government	3.785.639		3.785.639
A695078	DUBRONIK-NERETVA COUNTY REGIONAL DEVELOPMENT	<b>2.100.419</b>		<b>2.100.419</b>
3632	Capital aids within general government	2.100.419		2.100.419
A695079	ISTRIA COUNTY REGIONAL DEVELOPMENT	<b>1.569.208</b>		<b>1.569.208</b>
3632	Capital aids within general government	1.569.208		1.569.208
A695080	KARLOVAC COUNTY REGIONAL DEVELOPMENT	<b>2.881.970</b>		<b>2.881.970</b>
3632	Capital aids within general government	2.881.970		2.881.970
A695081	KOPRIVNICA-KRIŽEVCI COUNTY REGIONAL DEVELOPMENT	<b>2.533.936</b>		<b>2.533.936</b>
3632	Capital aids within general government	2.533.936		2.533.936
A695082	KRAPINA-ZAGORJE COUNTY REGIONAL DEVELOPMENT	<b>3.675.733</b>		<b>3.675.733</b>
3632	Capital aids within general government	3.675.733		3.675.733
A695083	LIKA-SENJ COUNTY REGIONAL DEVELOPMENT	<b>4.060.403</b>		<b>4.060.403</b>
3632	Capital aids within general government	4.060.403		4.060.403
A695084	MEDIMURJE COUNTY REGIONAL DEVELOPMENT	<b>2.649.947</b>		<b>2.649.947</b>
3632	Capital aids within general government	2.649.947		2.649.947
A695085	OSIJEK-BARANJA COUNTY REGIONAL DEVELOPMENT	<b>3.632.992</b>		<b>3.632.992</b>
3632	Capital aids within general government	3.632.992		3.632.992
A695086	POŽEGA-SLAVONIA COUNTY REGIONAL DEVELOPMENT	<b>3.602.463</b>		<b>3.602.463</b>
3632	Capital aids within general government	3.602.463		3.602.463
A695087	PRIMORJE-GORSKI KOTAR COUNTY REGIONAL DEVELOPMENT	<b>2.137.054</b>		<b>2.137.054</b>
3632	Capital aids within general government	2.137.054		2.137.054
A695088	SISAK-MOSLAVINA COUNTY REGIONAL DEVELOPMENT	<b>3.175.050</b>		<b>3.175.050</b>
3632	Capital aids within general government	3.175.050		3.175.050
A695089	SPLIT-DALMATIA COUNTY REGIONAL DEVELOPMENT	<b>3.614.674</b>		<b>3.614.674</b>
3632	Capital aids within general government	3.614.674		3.614.674
A695090	ŠIBENIK-KNIN COUNTY REGIONAL DEVELOPMENT	<b>3.223.899</b>		<b>3.223.899</b>
3632	Capital aids within general government	3.223.899		3.223.899
A695091	VARAŽDIN COUNTY REGIONAL DEVELOPMENT	<b>2.063.784</b>		<b>2.063.784</b>
3632	Capital aids within general government	2.063.784		2.063.784
A695092	VIROVITICA-PODRAVINA COUNTY REGIONAL DEVELOPMENT	<b>3.492.557</b>		<b>3.492.557</b>
3632	Capital aids within general government	3.492.557		3.492.557
A695093	VUKOVAR-SRIJEM COUNTY REGIONAL DEVELOPMENT	<b>4.151.991</b>		<b>4.151.991</b>
3632	Capital aids within general government	4.151.991		4.151.991
A695094	ZADAR COUNTY REGIONAL DEVELOPMENT	<b>2.723.218</b>		<b>2.723.218</b>
3632	Capital aids within general government	2.723.218		2.723.218
A695095	ZAGREB COUNTY REGIONAL DEVELOPMENT	<b>2.808.700</b>		<b>2.808.700</b>
3632	Capital aids within general government	2.808.700		2.808.700
A695232	DEVELOPMENT OF UTILITY INFRASTRUCTURE IN ENTREPRENEURIAL ZONES	<b>21.755.715</b>		<b>21.755.715</b>
3632	Capital aids within general government	21.755.715		21.755.715
A695233	INFRASTRUCTURE DEVELOPMENT PROMOTION	<b>5.000.000</b>		<b>5.000.000</b>
5111	Loans extended to other government levels	5.000.000		5.000.000
K695002	EQUIPPING BUSINESS PREMISES	<b>60.000</b>		<b>60.000</b>
4123	Licenses	20.000		20.000
4221	Office equipment and furniture	30.000		30.000
4222	Communication equipment	10.000		10.000
1791	DEVELOPMENT PROJECTS PREPARATION AND IMPLEMENTATION SUPPORT	<b>5.000.000</b>	<b>-2.000.000</b>	<b>3.000.000</b>
A695246	FUND FOR SMALL STUDIES, TECHNICAL AND TENDER DOCUMENTATION IN THE AREAS OF CROATIA WITH DEVELOPMENT DIFFICULTIES	<b>5.000.000</b>	<b>-2.000.000</b>	<b>3.000.000</b>
3632	Capital aids within general government	5.000.000	-2.000.000	3.000.000
1847	REGIONAL WATER SUPPLY SYSTEMS	<b>19.832.000</b>		<b>19.832.000</b>
A695074	WATER FACILITIES RECONSTRUCTION-URGENT RECONSTRUCTION PROJECT (PRINCIPAL)	<b>1.697.000</b>		<b>1.697.000</b>
5421	Repayment of principal of loans from domestic public sector banks and other financial institutions	1.697.000		1.697.000
A695075	WATER FACILITIES RECONSTRUCTION-URGENT RECONSTRUCTION PROJECT (INTEREST)	<b>135.000</b>		<b>135.000</b>
3422	Interest to loans from public sector banks and other financial institutions	135.000		135.000
A695229	WATER SUPPLY OF THE EASTERN ROUTE OF THE REGIONAL ZADAR HINTERLAND SYSTEM	<b>1.000.000</b>		<b>1.000.000</b>
3632	Capital aids within general government	1.000.000		1.000.000
A695234	WATER SUPPLY DEVELOPMENT PROGRAMME IN KRAPINA-ZAGORJE COUNTY	<b>5.000.000</b>		<b>5.000.000</b>
3632	Capital aids within general government	5.000.000		5.000.000
A695236	EASTERN SLAVONIA REGIONAL WATER PIPELINE PROGRAMME	<b>2.500.000</b>		<b>2.500.000</b>
3632	Capital aids within general government	2.500.000		2.500.000

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A695238	KOPRIVNICA-KRIŽEVCI COUNTY REGIONAL WATER PIPELINE PROGRAMME	2.000.000		2.000.000
3632	Capital aids within general government	2.000.000		2.000.000
A695240	DALMATIA REGIONAL WATER SUPPLY SYSTEM	2.000.000		2.000.000
3632	Capital aids within general government	2.000.000		2.000.000
A695241	VIROVITICA-PODRAVINA COUNTY WATER SUPPLY AND WATER PROTECTION PROGRAMME	1.500.000		1.500.000
3632	Capital aids within general government	1.500.000		1.500.000
A695242	OSIJEK-BARANJA COUNTY REGIONAL WATER SUPPLY SYSTEM	1.500.000		1.500.000
3632	Capital aids within general government	1.500.000		1.500.000
K695243	PROGRAMME OF WATER SUPPLY OF A SECTION OF STAGE I OF THE REGIONAL NERETVA-PELJEŠAC-KORČULA-LASTOVO-MLJET WATER PIPELINE	1.500.000		1.500.000
3632	Capital aids within general government	1.500.000		1.500.000
K695244	GAT IRRIGATION SYSTEM DEVELOPMENT PROGRAMME	1.000.000		1.000.000
3632	Capital aids within general government	1.000.000		1.000.000
<b>120</b>	<b>OMBUDSMAN'S OFFICE</b>	<b>7.257.039</b>	<b>-14.500</b>	<b>7.242.539</b>
<b>12005</b>	<b>Ombudsman's Office</b>	<b>7.257.039</b>	<b>-14.500</b>	<b>7.242.539</b>
1350	EXECUTIVE MANAGEMENT AND ADMINISTRATION	7.161.039	-46.500	7.114.539
A649000	EXECUTIVE MANAGEMENT AND ADMINISTRATION	7.161.039	-46.500	7.114.539
3111	Salaries for regular work	5.247.533		5.247.533
3121	Other expenses for employees	101.800		101.800
3132	Health insurance contributions	790.295		790.295
3133	Employment contributions	106.911	-14.500	92.411
3211	Business travel	90.000		90.000
3212	Transport, field work and separated life allowance	120.000		120.000
3213	Professional proficiency of employees	48.000	-10.000	38.000
3221	Office supplies and other material expenses	109.300		109.300
3223	Energy used	60.000		60.000
3225	Small inventories and car tires	7.000		7.000
3231	Telephone, postal and transport services	120.000	-22.000	98.000
3232	Current and investment maintenance services	80.000	10.000	90.000
3233	Marketing and informing services	20.000	-10.000	10.000
3234	Utility services	12.200		12.200
3235	Renting and leasing	36.000		36.000
3237	Intellectual and personal services	35.000		35.000
3238	Computer services	59.000		59.000
3239	Other services	40.000		40.000
3292	Insurance premiums	23.000		23.000
3293	Entertainment fund	49.000		49.000
3294	Membership and cooperation	1.000		1.000
3299	Other unspecified operating expenses	2.000		2.000
3431	Banking and payment operations services	3.000		3.000
1351	INTERNATIONAL COOPERATION	8.000	32.000	40.000
A649004	INTERNATIONAL COOPERATION	8.000	32.000	40.000
3294	Membership and cooperation	8.000	32.000	40.000
1352	EQUIPPING THE OMBUDSMAN'S OFFICE	88.000		88.000
K649008	EQUIPPING THE OMBUDSMAN'S OFFICE	88.000		88.000
4123	Licenses	30.000		30.000
4221	Office equipment and furniture	53.000		53.000
4222	Communication equipment	5.000		5.000
<b>121</b>	<b>OMBUDSMAN FOR CHILDREN</b>	<b>5.994.083</b>	<b>-254.851</b>	<b>5.739.232</b>
<b>12105</b>	<b>Ombudsman for Children</b>	<b>5.994.083</b>	<b>-254.851</b>	<b>5.739.232</b>
1496	PROTECTION OF CHILDREN	90.000	6.000	96.000
A739008	PROTECTION OF CHILDREN'S RIGHTS IN THE DIVORCE PROCEEDINGS	90.000	6.000	96.000
3211	Business travel	25.000	16.000	41.000
3233	Marketing and informing services	10.000	-10.000	
3235	Renting and leasing	15.000	-15.000	
3237	Intellectual and personal services	25.000		25.000
3293	Entertainment fund	15.000	15.000	30.000
1842	ADMINISTRATIVE MANAGEMENT AND EQUIPPING	5.904.083	-260.851	5.643.232
A739000	MANAGEMENT AND ADMINISTRATION	5.364.233	-42.851	5.321.382
3111	Salaries for regular work	3.374.033	-219.557	3.154.476
3121	Other expenses for employees	50.000	10.000	60.000
3132	Health insurance contributions	519.400	-30.584	488.816
3133	Employment contributions	58.300	-4.710	53.590
3211	Business travel	310.000		310.000
3212	Transport, field work and separated life allowance	82.000		82.000
3213	Professional proficiency of employees	70.000	-20.000	50.000
3221	Office supplies and other material expenses	160.000		160.000
3222	Raw and primary materials	8.000		8.000
3223	Energy used	22.000	28.000	50.000
3224	Material and spares for current and investment maintenance	7.000		7.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3225	Small inventories and car tires		7.000	7.000
3231	Telephone, postal and transport services	160.000	10.000	170.000
3232	Current and investment maintenance services	22.000	5.000	27.000
3233	Marketing and informing services	130.000		130.000
3234	Utility services	35.000	11.000	46.000
3235	Renting and leasing	95.000	35.000	130.000
3236	Health and veterinary services	10.500		10.500
3237	Intellectual and personal services	100.000	66.000	166.000
3238	Computer services	40.000	62.000	102.000
3239	Other services	25.000		25.000
3292	Insurance premiums	22.000		22.000
3293	Entertainment fund	45.000		45.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	4.000	-2.000	2.000
3431	Banking and payment operations services	5.000		5.000
K739001	INFORMATIZATION OF THE OFFICE	<b>125.000</b>	<b>-63.000</b>	<b>62.000</b>
4123	Licenses	20.000	-14.000	6.000
4221	Office equipment and furniture	80.000	-30.000	50.000
4262	Investment in computer programmes	25.000	-19.000	6.000
K739002	EQUIPPING THE OFFICE	<b>214.850</b>	<b>-155.000</b>	<b>59.850</b>
4221	Office equipment and furniture	134.850	-106.000	28.850
4222	Communication equipment	80.000	-49.000	31.000
K739003	MOTOR POOL RENEWAL	<b>200.000</b>		<b>200.000</b>
4231	Means of road transport	200.000		200.000
<b>122</b>	<b>OMBUDSMAN FOR GENDER EQUALITY</b>	<b>3.020.123</b>	<b>-145.069</b>	<b>2.875.054</b>
<b>12205</b>	<b>Ombudsman for Gender Equality</b>	<b>3.020.123</b>	<b>-145.069</b>	<b>2.875.054</b>
1353	PLEADING FOR GENDER EQUALITY	<b>3.020.123</b>	<b>-145.069</b>	<b>2.875.054</b>
A735000	PLEADING FOR GENDER EQUALITY	<b>2.921.123</b>	<b>-130.069</b>	<b>2.791.054</b>
3111	Salaries for regular work	1.532.870	-92.035	1.440.835
3113	Salaries for overtime	79.493	-3.180	76.313
3121	Other expenses for employees	37.200		37.200
3132	Health insurance contributions	241.680	-9.667	232.013
3133	Employment contributions	29.680	-1.187	28.493
3211	Business travel	85.000	-10.000	75.000
3212	Transport, field work and separated life allowance	26.000		26.000
3213	Professional proficiency of employees	17.700		17.700
3221	Office supplies and other material expenses	85.000	-5.000	80.000
3223	Energy used	59.000	-9.000	50.000
3224	Material and spares for current and investment maintenance	4.000		4.000
3225	Small inventories and car tires	8.000		8.000
3231	Telephone, postal and transport services	80.000		80.000
3232	Current and investment maintenance services	40.000		40.000
3233	Marketing and informing services	70.000		70.000
3234	Utility services	15.000		15.000
3235	Renting and leasing	76.000		76.000
3237	Intellectual and personal services	278.000		278.000
3238	Computer services	75.000		75.000
3239	Other services	21.000		21.000
3292	Insurance premiums	12.000		12.000
3293	Entertainment fund	20.000		20.000
3294	Membership and cooperation	500		500
3299	Other unspecified operating expenses	10.000		10.000
3431	Banking and payment operations services	500		500
3433	Default interest rate	500		500
3721	Cash compensations to citizens and households	17.000		17.000
K735001	EQUIPPING BUSINESS PREMISES	<b>20.000</b>	<b>-10.000</b>	<b>10.000</b>
4221	Office equipment and furniture	20.000	-10.000	10.000
K735002	INFORMATIZATION	<b>79.000</b>	<b>-5.000</b>	<b>74.000</b>
4123	Licenses	20.000	-5.000	15.000
4221	Office equipment and furniture	20.000		20.000
4262	Investment in computer programmes	39.000		39.000
<b>123</b>	<b>OMBUDSMAN FOR PEOPLE WITH DISABILITY</b>	<b>3.016.932</b>	<b>-82.325</b>	<b>2.934.607</b>
<b>12305</b>	<b>Ombudsman for People with Disability</b>	<b>3.016.932</b>	<b>-82.325</b>	<b>2.934.607</b>
1799	PROTECTION OF PEOPLE WITH DISABILITY	<b>3.016.932</b>	<b>-82.325</b>	<b>2.934.607</b>
A826001	MANAGEMENT AND ADMINISTRATION	<b>2.808.932</b>	<b>-82.325</b>	<b>2.726.607</b>
3111	Salaries for regular work	1.749.000	-69.960	1.679.040
3121	Other expenses for employees	30.000		30.000
3132	Health insurance contributions	270.300	-11.212	259.088
3133	Employment contributions	28.832	-1.153	27.679
3211	Business travel	40.000		40.000
3212	Transport, field work and separated life allowance	30.600		30.600
3213	Professional proficiency of employees	18.000		18.000
3221	Office supplies and other material expenses	40.000		40.000
3223	Energy used	40.000		40.000
3224	Material and spares for current and investment maintenance	4.900		4.900

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3225	Small inventories and car tires	10.000		10.000
3231	Telephone, postal and transport services	28.800		28.800
3232	Current and investment maintenance services	170.000		170.000
3233	Marketing and informing services	34.500		34.500
3234	Utility services	40.000		40.000
3235	Renting and leasing	80.000		80.000
3236	Health and veterinary services	20.500		20.500
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	20.000		20.000
3239	Other services	11.000		11.000
3292	Insurance premiums	8.500		8.500
3293	Entertainment fund	19.000		19.000
3294	Membership and cooperation	2.000		2.000
3299	Other unspecified operating expenses	10.000		10.000
3431	Banking and payment operations services	2.000		2.000
3433	Default interest rate	1.000		1.000
K826002	EQUIPPING	<b>208.000</b>		<b>208.000</b>
4123	Licenses	20.000		20.000
4221	Office equipment and furniture	23.000		23.000
4222	Communication equipment	5.000		5.000
4223	Maintenance and safety equipment	5.000		5.000
4231	Means of road transport	135.000		135.000
4262	Investment in computer programmes	20.000		20.000
<b>140</b>	<b>CROATIAN METEOROLOGICAL AND HYDROLOGICAL SERVICE</b>	<b>106.664.690</b>	<b>-3.335.508</b>	<b>103.329.182</b>
<b>14005</b>	<b>Croatian Meteorological and Hydrological Service</b>	<b>106.664.690</b>	<b>-3.335.508</b>	<b>103.329.182</b>
1369	PROFESSIONAL SERVICES, ADMINISTRATION AND MANAGEMENT	<b>106.664.690</b>	<b>-3.335.508</b>	<b>103.329.182</b>
A654000	ADMINISTRATION AND MANAGEMENT	<b>65.174.690</b>	<b>-2.535.508</b>	<b>62.639.182</b>
3111	Salaries for regular work	37.739.180	-1.880.000	35.859.180
3121	Other expenses for employees	1.464.065		1.464.065
3132	Health insurance contributions	5.849.701	-291.668	5.558.033
3133	Employment contributions	679.320	-33.840	645.480
3211	Business travel	3.510.000		3.510.000
3212	Transport, field work and separated life allowance	1.650.000		1.650.000
3213	Professional proficiency of employees	350.000		350.000
3221	Office supplies and other material expenses	1.100.000		1.100.000
3222	Raw and primary materials	160.000		160.000
3223	Energy used	1.800.000		1.800.000
3224	Material and spares for current and investment maintenance	680.000		680.000
3225	Small inventories and car tires	300.000		300.000
3231	Telephone, postal and transport services	2.700.000	-140.000	2.560.000
3232	Current and investment maintenance services	1.260.000		1.260.000
3233	Marketing and informing services	100.000	-30.000	70.000
3234	Utility services	550.000		550.000
3235	Renting and leasing	495.000		495.000
3236	Health and veterinary services	850.000		850.000
3237	Intellectual and personal services	1.800.000	-130.000	1.670.000
3238	Computer services	365.000		365.000
3239	Other services	500.000		500.000
3292	Insurance premiums	330.000		330.000
3293	Entertainment fund	200.000	-30.000	170.000
3294	Membership and cooperation	70.000		70.000
3299	Other unspecified operating expenses	350.924		350.924
3431	Banking and payment operations services	160.000		160.000
3433	Default interest rate	20.500		20.500
3721	Cash compensations to citizens and households	141.000		141.000
A654015	CLIMATOLOGICAL MEASUREMENTS	<b>4.700.000</b>		<b>4.700.000</b>
3222	Raw and primary materials	2.700.000		2.700.000
3237	Intellectual and personal services	2.000.000		2.000.000
A654017	HYDROLOGICAL MEASUREMENTS	<b>4.700.000</b>	<b>-600.000</b>	<b>4.100.000</b>
3232	Current and investment maintenance services	1.850.000		1.850.000
3237	Intellectual and personal services	2.850.000	-600.000	2.250.000
A654018	LABORATORY MEASUREMENTS	<b>224.000</b>		<b>224.000</b>
3222	Raw and primary materials	200.000		200.000
3237	Intellectual and personal services	24.000		24.000
A654021	ARTIFICIAL IMPACT ON WEATHER	<b>24.605.000</b>	<b>-100.000</b>	<b>24.505.000</b>
3213	Professional proficiency of employees	150.000		150.000
3222	Raw and primary materials	17.370.000	-100.000	17.270.000
3224	Material and spares for current and investment maintenance	785.000		785.000
3232	Current and investment maintenance services	720.000		720.000
3237	Intellectual and personal services	5.580.000		5.580.000
A654053	COURT DISPUTES DUES	<b>115.000</b>		<b>115.000</b>
3434	Other unspecified financial expenses	115.000		115.000
K654050	INSTRUMENTS FOR INCREASING THE SERVICE LEVEL	<b>3.994.000</b>	<b>-100.000</b>	<b>3.894.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4214	Other buildings	430.000		430.000
4222	Communication equipment	800.000		800.000
4223	Maintenance and safety equipment	80.000		80.000
4224	Medical and laboratory equipment	30.000		30.000
4225	Instruments, devices and machines	1.250.000		1.250.000
4227	Machines, devices and equipment for other purposes	510.000		510.000
4231	Means of road transport	875.000	-100.000	775.000
4233	Means of maritime and river transport	14.000		14.000
4241	Books in libraries	5.000		5.000
K654052	INFORMATIZATION	<b>2.611.000</b>		<b>2.611.000</b>
4123	Licenses	200.000		200.000
4221	Office equipment and furniture	1.530.000		1.530.000
4262	Investment in computer programmes	436.000		436.000
4521	Additional plants and equipment investment	425.000		425.000
4531	Additional investment in means of transport	20.000		20.000
K654054	PROJECT EUMETRAIN	<b>110.000</b>		<b>110.000</b>
3211	Business travel	60.000		60.000
3237	Intellectual and personal services	40.000		40.000
4221	Office equipment and furniture	10.000		10.000
K654055	PROJECT NITROEUROPE (NEU)	<b>180.000</b>		<b>180.000</b>
3211	Business travel	75.000		75.000
3213	Professional proficiency of employees	10.000		10.000
3221	Office supplies and other material expenses	6.500		6.500
3222	Raw and primary materials	10.000		10.000
3231	Telephone, postal and transport services	7.000		7.000
3237	Intellectual and personal services	25.000		25.000
3239	Other services	2.500		2.500
3299	Other unspecified operating expenses	3.000		3.000
3431	Banking and payment operations services	1.000		1.000
4225	Instruments, devices and machines	30.000		30.000
4262	Investment in computer programmes	10.000		10.000
K654056	PROJECT EMEP4RH	<b>251.000</b>		<b>251.000</b>
3211	Business travel	160.000		160.000
3213	Professional proficiency of employees	14.000		14.000
3221	Office supplies and other material expenses	6.500		6.500
3237	Intellectual and personal services	45.000		45.000
3431	Banking and payment operations services	1.000		1.000
4221	Office equipment and furniture	24.500		24.500
<b>150</b>	<b>STATE OFFICE FOR METROLOGY</b>	<b>27.608.852</b>	<b>-1.809.392</b>	<b>25.799.460</b>
<b>15005</b>	<b>State Office for Metrology</b>	<b>27.608.852</b>	<b>-1.809.392</b>	<b>25.799.460</b>
1371	IMPROVEMENT AND MAINTENANCE OF METROLOGY ACTIVITY	<b>27.608.852</b>	<b>-1.809.392</b>	<b>25.799.460</b>
A762000	IMPROVEMENT AND MAINTENANCE OF METROLOGY ACTIVITY	<b>24.315.852</b>	<b>-1.685.392</b>	<b>22.630.460</b>
3111	Salaries for regular work	10.849.813	-1.117.500	9.732.313
3113	Salaries for overtime	160.000		160.000
3121	Other expenses for employees	435.584		435.584
3132	Health insurance contributions	1.706.521	-173.213	1.533.308
3133	Employment contributions	168.934	-18.679	150.255
3211	Business travel	1.250.000		1.250.000
3212	Transport, field work and separated life allowance	500.000		500.000
3213	Professional proficiency of employees	150.000		150.000
3221	Office supplies and other material expenses	450.000		450.000
3222	Raw and primary materials	515.000		515.000
3223	Energy used	900.000	-26.000	874.000
3224	Material and spares for current and investment maintenance	30.000		30.000
3225	Small inventories and car tires	140.000		140.000
3231	Telephone, postal and transport services	850.000		850.000
3232	Current and investment maintenance services	2.150.000		2.150.000
3233	Marketing and informing services	150.000		150.000
3234	Utility services	200.000		200.000
3235	Renting and leasing	2.200.000		2.200.000
3236	Health and veterinary services	10.000		10.000
3237	Intellectual and personal services	400.000		400.000
3238	Computer services	100.000		100.000
3239	Other services	200.000		200.000
3292	Insurance premiums	150.000		150.000
3293	Entertainment fund	83.000		83.000
3294	Membership and cooperation	545.000	-350.000	195.000
3299	Other unspecified operating expenses	5.000		5.000
3431	Banking and payment operations services	5.000	8.000	13.000
3433	Default interest rate	10.000	-8.000	2.000
3434	Other unspecified financial expenses	2.000		2.000
K762001	CALIBRATION OF NATIONAL STANDARDS WITH INTERNATIONAL STANDARDS	<b>1.442.000</b>	<b>325.000</b>	<b>1.767.000</b>



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
4225	Instruments, devices and machines	1.442.000	325.000	1.767.000
K762002	CONSTRUCTION AND EQUIPPING OF BUSINESS PREMISES	<b>676.000</b>	<b>-500.000</b>	<b>176.000</b>
4221	Office equipment and furniture	100.000		100.000
4222	Communication equipment	50.000		50.000
4223	Maintenance and safety equipment	26.000		26.000
4511	Additional investments in buildings	500.000	-500.000	
K762003	MOTOR POOL RENEWAL	<b>295.000</b>		<b>295.000</b>
4231	Means of road transport	295.000		295.000
K762004	INFORMATIZATION OF THE OFFICE	<b>880.000</b>	<b>51.000</b>	<b>931.000</b>
4123	Licenses	250.000	51.000	301.000
4221	Office equipment and furniture	200.000		200.000
4262	Investment in computer programmes	430.000		430.000
<b>151</b>	<b>CROATIAN STANDARDS INSTITUTE</b>	<b>13.108.713</b>	<b>-800.973</b>	<b>12.307.740</b>
<b>15105</b>	<b>Croatian Standards Institute</b>	<b>13.108.713</b>	<b>-800.973</b>	<b>12.307.740</b>
1579	DEVELOPMENT OF STANDARDIZATION SYSTEM	<b>13.108.713</b>	<b>-800.973</b>	<b>12.307.740</b>
A651002	DEVELOPMENT OF STANDARDIZATION SYSTEM	<b>11.843.713</b>	<b>-800.973</b>	<b>11.042.740</b>
3111	Salaries for regular work	6.597.468	-683.468	5.914.000
3113	Salaries for overtime	35.800		35.800
3121	Other expenses for employees	100.000		100.000
3132	Health insurance contributions	1.022.900	-105.649	917.251
3133	Employment contributions	112.360	-11.856	100.504
3211	Business travel	300.000	-15.000	285.000
3212	Transport, field work and separated life allowance	365.000		365.000
3213	Professional proficiency of employees	120.000		120.000
3221	Office supplies and other material expenses	200.000		200.000
3222	Raw and primary materials	40.000		40.000
3223	Energy used	40.000		40.000
3224	Material and spares for current and investment maintenance	10.000		10.000
3225	Small inventories and car tires	20.000		20.000
3231	Telephone, postal and transport services	274.000		274.000
3232	Current and investment maintenance services	250.000		250.000
3233	Marketing and informing services	100.000		100.000
3234	Utility services	2.000		2.000
3235	Renting and leasing	210.000		210.000
3236	Health and veterinary services	100.000	-100.000	
3237	Intellectual and personal services	254.185		254.185
3238	Computer services	86.000		86.000
3239	Other services	100.000		100.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	420.000		420.000
3292	Insurance premiums	20.000		20.000
3293	Entertainment fund	80.000		80.000
3294	Membership and cooperation	948.000		948.000
3299	Other unspecified operating expenses	10.000	115.000	125.000
3431	Banking and payment operations services	20.000		20.000
3433	Default interest rate	1.500		1.500
3434	Other unspecified financial expenses	4.500		4.500
K651006	CONSTRUCTION AND EQUIPPING OF BUSINESS PREMISES	<b>53.000</b>	<b>-11.574</b>	<b>41.426</b>
4221	Office equipment and furniture	50.000	-8.574	41.426
4222	Communication equipment	1.000	-1.000	
4223	Maintenance and safety equipment	2.000	-2.000	
K651008	INFORMATIZATION OF THE STANDARDS INSTITUTE	<b>212.000</b>	<b>11.574</b>	<b>223.574</b>
3238	Computer services	24.000		24.000
4123	Licenses	100.000	58.621	158.621
4221	Office equipment and furniture	38.000	-38.000	
4262	Investment in computer programmes	50.000	-9.047	40.953
K651010	DEVELOPMENT OF INFORMATION SYSTEM	<b>1.000.000</b>		<b>1.000.000</b>
3238	Computer services	50.000		50.000
4262	Investment in computer programmes	950.000		950.000
<b>152</b>	<b>CROATIAN ACCREDITATION AGENCY</b>	<b>7.389.000</b>	<b>-505.742</b>	<b>6.883.258</b>
<b>15205</b>	<b>Croatian Accreditation Agency</b>	<b>7.389.000</b>	<b>-505.742</b>	<b>6.883.258</b>
1581	DEVELOPMENT OF ACCREDITATION SYSTEM	<b>7.389.000</b>	<b>-505.742</b>	<b>6.883.258</b>
A652002	DEVELOPMENT OF ACCREDITATION SYSTEM	<b>6.861.000</b>	<b>-385.742</b>	<b>6.475.258</b>
3111	Salaries for regular work	2.968.000	-288.000	2.680.000
3113	Salaries for overtime	74.200		74.200
3121	Other expenses for employees	101.000	-28.750	72.250
3132	Health insurance contributions	471.700	-44.500	427.200
3133	Employment contributions	53.000	-4.492	48.508
3211	Business travel	550.000		550.000
3212	Transport, field work and separated life allowance	100.000		100.000
3213	Professional proficiency of employees	100.000		100.000
3221	Office supplies and other material expenses	120.000		120.000
3222	Raw and primary materials	40.000		40.000
3223	Energy used	40.000		40.000
3224	Material and spares for current and investment maintenance	15.000		15.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3225	Small inventories and car tires	30.000		30.000
3231	Telephone, postal and transport services	170.000		170.000
3232	Current and investment maintenance services	50.000		50.000
3233	Marketing and informing services	55.000		55.000
3234	Utility services	2.000		2.000
3235	Renting and leasing	5.000		5.000
3236	Health and veterinary services	40.000		40.000
3237	Intellectual and personal services	1.300.000		1.300.000
3238	Computer services	60.000		60.000
3239	Other services	90.000		90.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	140.000		140.000
3292	Insurance premiums	50.000		50.000
3293	Entertainment fund	110.000	-20.000	90.000
3294	Membership and cooperation	90.000		90.000
3299	Other unspecified operating expenses	14.400		14.400
3431	Banking and payment operations services	17.400		17.400
3433	Default interest rate	300		300
3434	Other unspecified financial expenses	4.000		4.000
K652004	EQUIPPING BUSINESS PREMISES	<b>210.000</b>	<b>-70.000</b>	<b>140.000</b>
4124	Other entitlements	50.000	-20.000	30.000
4221	Office equipment and furniture	80.000	-30.000	50.000
4222	Communication equipment	50.000	-10.000	40.000
4223	Maintenance and safety equipment	30.000	-10.000	20.000
K652006	INFORMATIZATION	<b>268.000</b>		<b>268.000</b>
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	118.000		118.000
4262	Investment in computer programmes	100.000		100.000
K652008	MOTOR POOL RENEWAL	<b>50.000</b>	<b>-50.000</b>	
4231	Means of road transport	50.000	-50.000	
<b>156</b>	<b>STATE INTELLECTUAL PROPERTY OFFICE</b>	<b>25.490.166</b>	<b>-996.235</b>	<b>24.493.931</b>
<b>15605</b>	<b>State Intellectual Property Office</b>	<b>25.490.166</b>	<b>-996.235</b>	<b>24.493.931</b>
1374	INFORMATIZATION OF THE OFFICE	<b>4.545.000</b>		<b>4.545.000</b>
K763001	INFORMATIZATION OF THE OFFICE	<b>530.000</b>		<b>530.000</b>
4123	Licenses	400.000		400.000
4221	Office equipment and furniture	130.000		130.000
K763003	INFORMATIZATION OF THE OFFICE - PHARE 2006	<b>4.015.000</b>		<b>4.015.000</b>
3237	Intellectual and personal services	3.600.000		3.600.000
4123	Licenses	415.000		415.000
1375	EQUIPPING THE OFFICE	<b>190.000</b>		<b>190.000</b>
K763002	EQUIPPING THE OFFICE	<b>190.000</b>		<b>190.000</b>
4124	Other entitlements	50.000		50.000
4221	Office equipment and furniture	50.000		50.000
4222	Communication equipment	40.000		40.000
4223	Maintenance and safety equipment	50.000		50.000
1376	PROTECTION OF INTELLECTUAL PROPERTY RIGHTS	<b>20.755.166</b>	<b>-996.235</b>	<b>19.758.931</b>
A763000	PROTECTION OF INTELLECTUAL PROPERTY RIGHTS	<b>20.755.166</b>	<b>-996.235</b>	<b>19.758.931</b>
3111	Salaries for regular work	11.583.513	-563.335	11.020.178
3113	Salaries for overtime	491.883		491.883
3121	Other expenses for employees	420.000		420.000
3132	Health insurance contributions	1.790.870	-67.243	1.723.627
3133	Employment contributions	201.400	-12.357	189.043
3211	Business travel	640.000	-100.000	540.000
3212	Transport, field work and separated life allowance	480.000		480.000
3213	Professional proficiency of employees	193.300	-13.300	180.000
3221	Office supplies and other material expenses	460.000		460.000
3222	Raw and primary materials	200.000		200.000
3223	Energy used	50.000	-10.000	40.000
3224	Material and spares for current and investment maintenance	30.000		30.000
3225	Small inventories and car tires	20.000		20.000
3231	Telephone, postal and transport services	650.000	-150.000	500.000
3232	Current and investment maintenance services	200.000		200.000
3233	Marketing and informing services	650.000	-50.000	600.000
3235	Renting and leasing	550.000		550.000
3236	Health and veterinary services	20.000		20.000
3237	Intellectual and personal services	600.000		600.000
3238	Computer services	280.000		280.000
3239	Other services	200.000		200.000
3292	Insurance premiums	20.000		20.000
3293	Entertainment fund	140.000	-30.000	110.000
3294	Membership and cooperation	831.700		831.700
3299	Other unspecified operating expenses	25.500		25.500
3431	Banking and payment operations services	25.000		25.000
3433	Default interest rate	2.000		2.000
<b>160</b>	<b>CENTRAL BUREAU OF STATISTICS</b>	<b>109.319.429</b>	<b>-1.088.390</b>	<b>108.231.039</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
<b>16005</b>	<b>Central Bureau of Statistics</b>	<b>109.319.429</b>	<b>-1.088.390</b>	<b>108.231.039</b>
1377	SOCIAL STATISTICS	<b>4.704.000</b>		<b>4.704.000</b>
A658075	POPULATION STATISTICS	<b>1.000.000</b>		<b>1.000.000</b>
3211	Business travel	400.000		400.000
3237	Intellectual and personal services	600.000		600.000
A658076	JUDICIAL AND ADMINISTRATIVE STATISTICS	<b>405.000</b>		<b>405.000</b>
3211	Business travel	55.000		55.000
3237	Intellectual and personal services	350.000		350.000
A658077	EDUCATION, CULTURE, RESEARCH, SPORT AND SOCIAL WELFARE DEVELOPMENT STATISTICS	<b>115.000</b>		<b>115.000</b>
3237	Intellectual and personal services	115.000		115.000
A658107	LABOUR MARKET STATISTICS AND LABOUR FORCE SURVEY	<b>1.679.000</b>		<b>1.679.000</b>
3237	Intellectual and personal services	1.679.000		1.679.000
A658109	PERSONAL CONSUMPTION AND HOUSEHOLD CONSUMPTION STATISTICS	<b>1.505.000</b>		<b>1.505.000</b>
3211	Business travel	35.000		35.000
3231	Telephone, postal and transport services	30.000		30.000
3237	Intellectual and personal services	1.170.000		1.170.000
3721	Cash compensations to citizens and households	270.000		270.000
1378	NATIONAL ACCOUNTS	<b>1.389.000</b>		<b>1.389.000</b>
A658043	REGIONAL ACCOUNTS (REGIONAL GDP I REGIONAL ACCOUNTS OF HOUSEHOLDS)	<b>50.000</b>		<b>50.000</b>
3237	Intellectual and personal services	50.000		50.000
A658081	COMPILATION OF QUARTERLY NATIONAL ACCOUNTS	<b>290.000</b>		<b>290.000</b>
3211	Business travel	30.000		30.000
3237	Intellectual and personal services	260.000		260.000
A658083	ASSESSMENT OF MATERIAL ASSETS OF THE REPUBLIC OF CROATIA ACCORDING TO REPLACEMENT COSTS	<b>170.000</b>		<b>170.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	150.000		150.000
A658089	DEVELOPMENT OF THE SUPPLY AND USE SYSTEM AND INPUT-OUTPUT TABLES OF THE REPUBLIC OF CROATIA ACCORDING TO THE REQUIREMENTS OF THE EUROPEAN SYSTEM OF ACCOUNTS (ESA95)	<b>400.000</b>		<b>400.000</b>
3237	Intellectual and personal services	400.000		400.000
A658091	PRICE STATISTICS AND EUROPEAN COMPARISON PROGRAMME, ECP2003	<b>205.000</b>		<b>205.000</b>
3211	Business travel	15.000		15.000
3237	Intellectual and personal services	190.000		190.000
A658104	SECTOR ACCOUNTS	<b>154.000</b>		<b>154.000</b>
3211	Business travel	24.000		24.000
3237	Intellectual and personal services	130.000		130.000
A658114	RECONSTRUCTION OF QUARTERLY GDP TEMPORAL SERIES FROM 2000 WITH GREY ECONOMY INCLUDED	<b>120.000</b>		<b>120.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	100.000		100.000
1379	BASIC ACTIVITY OF STATISTICS	<b>94.412.429</b>	<b>-1.088.390</b>	<b>93.324.039</b>
A658038	BASIC ACTIVITY OF STATISTICS	<b>56.467.091</b>	<b>-1.088.390</b>	<b>55.378.701</b>
3111	Salaries for regular work	35.566.773	-927.868	34.638.905
3113	Salaries for overtime	500.000		500.000
3121	Other expenses for employees	1.000.000		1.000.000
3132	Health insurance contributions	5.589.660	-143.821	5.445.839
3133	Employment contributions	649.121	-16.701	632.420
3211	Business travel	350.000		350.000
3212	Transport, field work and separated life allowance	1.701.000		1.701.000
3213	Professional proficiency of employees	560.500		560.500
3221	Office supplies and other material expenses	1.325.398		1.325.398
3222	Raw and primary materials	200.000		200.000
3223	Energy used	935.976		935.976
3224	Material and spares for current and investment maintenance	45.700		45.700
3225	Small inventories and car tires	25.500		25.500
3231	Telephone, postal and transport services	1.208.634		1.208.634
3232	Current and investment maintenance services	3.235.000		3.235.000
3233	Marketing and informing services	200.000		200.000
3234	Utility services	1.818.577		1.818.577
3235	Renting and leasing	507.400		507.400
3236	Health and veterinary services	263.000		263.000
3237	Intellectual and personal services	438.814		438.814
3238	Computer services	62.000		62.000
3239	Other services	53.538		53.538
3291	Allowances for the work of representing and executive bodies, commissions and similar	49.000		49.000
3292	Insurance premiums	16.500		16.500
3293	Entertainment fund	95.000		95.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3294	Membership and cooperation	10.000		10.000
3431	Banking and payment operations services	30.000		30.000
3433	Default interest rate	30.000		30.000
A658093	EDUCATION FEES	<b>400.000</b>		<b>400.000</b>
3721	Cash compensations to citizens and households	400.000		400.000
K658035	INFORMATIZATION OF THE BUREAU	<b>7.390.276</b>		<b>7.390.276</b>
3232	Current and investment maintenance services	851.761		851.761
3235	Renting and leasing	3.840.396		3.840.396
3237	Intellectual and personal services	130.000		130.000
4123	Licenses	572.559		572.559
4221	Office equipment and furniture	1.855.560		1.855.560
4222	Communication equipment	140.000		140.000
K658036	EQUIPPING THE BUREAU	<b>1.326.000</b>		<b>1.326.000</b>
3237	Intellectual and personal services	58.000		58.000
4221	Office equipment and furniture	300.000		300.000
4222	Communication equipment	51.000		51.000
4223	Maintenance and safety equipment	917.000		917.000
K658094	MOTOR POOL RENEWAL	<b>250.000</b>		<b>250.000</b>
4231	Means of road transport	250.000		250.000
K658101	TECHNICAL ASSISTANCE FOR THE STATE BUREAU OF STATISTICS OF THE REPUBLIC OF CROATIA DURING THE ACQUIS ADOPTION PROCESS	<b>3.363.957</b>		<b>3.363.957</b>
3237	Intellectual and personal services	3.363.957		3.363.957
K658116	MAIN AUDIT OF CLASSIFICATIONS AND IMPROVEMENT OF SELECTED STATISTICS (PHARE 2006)	<b>13.630.800</b>		<b>13.630.800</b>
3237	Intellectual and personal services	12.520.800		12.520.800
4221	Office equipment and furniture	1.110.000		1.110.000
T658113	MULTI-USER PROGRAMME FOR THE STATISTICS PHARE 2006	<b>11.584.305</b>		<b>11.584.305</b>
3113	Salaries for overtime	2.796.391		2.796.391
3132	Health insurance contributions	433.318		433.318
3133	Employment contributions	50.515		50.515
3211	Business travel	5.048.893		5.048.893
3213	Professional proficiency of employees	75.279		75.279
3221	Office supplies and other material expenses	37.000		37.000
3231	Telephone, postal and transport services	65.238		65.238
3237	Intellectual and personal services	2.735.276		2.735.276
3238	Computer services	194.857		194.857
3239	Other services	61.383		61.383
3293	Entertainment fund	2.000		2.000
3431	Banking and payment operations services	84.155		84.155
1380	BUSINESS STATISTICS	<b>4.108.000</b>		<b>4.108.000</b>
A658040	DEVELOPMENT OF BUSINESS STATISTICS	<b>30.000</b>		<b>30.000</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	20.000		20.000
A658068	DISTRIBUTIVE TRADE, CATERING INDUSTRY AND TOURISM STATISTICS	<b>622.000</b>		<b>622.000</b>
3211	Business travel	12.000		12.000
3237	Intellectual and personal services	610.000		610.000
A658069	CONSTRUCTION AND DWELLING STATISTICS	<b>1.100.000</b>		<b>1.100.000</b>
3237	Intellectual and personal services	1.100.000		1.100.000
A658072	INTERNATIONAL COMMODITY EXCHANGE STATISTICS	<b>108.000</b>		<b>108.000</b>
3211	Business travel	30.000		30.000
3237	Intellectual and personal services	78.000		78.000
A658073	TRANSPORT, COMMUNICATION AND BUSINESS SERVICES STATISTICS	<b>40.000</b>		<b>40.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	20.000		20.000
A658097	DEVELOPMENT OF ENERGY STATISTICS OF THE REPUBLIC OF CROATIA UNDER THE EU CONCEPT	<b>970.000</b>		<b>970.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	950.000		950.000
A658098	CLASSIFICATION OF PRODUCTS BY ACTIVITY, THE REPUBLIC OF CROATIA (KPD 2007)	<b>50.000</b>		<b>50.000</b>
3211	Business travel	20.000		20.000
3237	Intellectual and personal services	30.000		30.000
A658099	SHORT-TERM BUSINESS STATISTICS OF THE REPUBLIC OF CROATIA UNDER THE EU CONCEPT	<b>100.000</b>		<b>100.000</b>
3211	Business travel	40.000		40.000
3237	Intellectual and personal services	60.000		60.000
A658100	INDUSTRY STATISTICS INCLUDING PRODCOM	<b>98.000</b>		<b>98.000</b>
3211	Business travel	50.000		50.000
3237	Intellectual and personal services	48.000		48.000
A658105	INFORMATION SOCIETY	<b>990.000</b>		<b>990.000</b>
3211	Business travel	30.000		30.000
3237	Intellectual and personal services	960.000		960.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
1381	STATISTICAL INFRASTRUCTURE	<b>1.068.000</b>		<b>1.068.000</b>
A658096	AUDIT OF THE NATIONAL ACTIVITY CLASSIFICATION	<b>20.000</b>		<b>20.000</b>
3211	Business travel	20.000		20.000
A658106	PUBLICIST WRITING AND INFORMATION	<b>928.000</b>		<b>928.000</b>
3211	Business travel	10.000		10.000
3222	Raw and primary materials	600.000		600.000
3237	Intellectual and personal services	58.000		58.000
3239	Other services	260.000		260.000
A658108	REGISTERS AND CLASSIFICATIONS	<b>120.000</b>		<b>120.000</b>
3211	Business travel	20.000		20.000
3231	Telephone, postal and transport services	60.000		60.000
3237	Intellectual and personal services	40.000		40.000
1382	STRUCTURAL AND ECONOMIC AGRICULTURAL STATISTICS	<b>3.638.000</b>		<b>3.638.000</b>
A658041	SURVEY ON THE NUMBER OF CATTLE	<b>660.000</b>		<b>660.000</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	650.000		650.000
A658057	AGROMONETARY STATISTICS	<b>120.000</b>		<b>120.000</b>
3211	Business travel	26.000		26.000
3237	Intellectual and personal services	94.000		94.000
A658063	ASSESSMENT OF THE CROP PRODUCTION	<b>2.028.000</b>		<b>2.028.000</b>
3211	Business travel	38.000		38.000
3237	Intellectual and personal services	1.990.000		1.990.000
A658065	REGISTER OF AGRICULTURAL FARMS	<b>20.000</b>		<b>20.000</b>
3211	Business travel	10.000		10.000
3237	Intellectual and personal services	10.000		10.000
A658115	LIST OF ORCHARDS AND VINOCITY OFA	<b>810.000</b>		<b>810.000</b>
3211	Business travel	40.000		40.000
3237	Intellectual and personal services	770.000		770.000
<b>175</b>	<b>HYDROGRAPHIC INSTITUTE OF THE REPUBLIC OF CROATIA</b>	<b>11.657.746</b>	<b>-435.424</b>	<b>11.222.322</b>
<b>17505</b>	<b>Hydrographic Institute of the Republic of Croatia</b>	<b>11.657.746</b>	<b>-435.424</b>	<b>11.222.322</b>
1383	HYDROGRAPHIC ACTIVITY	<b>11.657.746</b>	<b>-435.424</b>	<b>11.222.322</b>
A663000	HIDROGRAPHIC ACTIVITY	<b>11.207.746</b>	<b>-435.424</b>	<b>10.772.322</b>
3111	Salaries for regular work	8.071.946	-281.691	7.790.255
3121	Other expenses for employees	172.353	-105.000	67.353
3132	Health insurance contributions	1.251.152	-43.662	1.207.490
3133	Employment contributions	145.295	-5.071	140.224
3223	Energy used	900.000		900.000
3232	Current and investment maintenance services	667.000		667.000
K663001	EQUIPPING THE INSTITUTE	<b>450.000</b>		<b>450.000</b>
4221	Office equipment and furniture	250.000		250.000
4222	Communication equipment	100.000		100.000
4227	Machines, devices and equipment for other purposes	100.000		100.000
<b>180</b>	<b>STATE GEODETIC DIRECTORATE</b>	<b>281.682.726</b>	<b>-13.071.660</b>	<b>268.611.066</b>
<b>18005</b>	<b>State Geodetic Directorate</b>	<b>275.331.408</b>	<b>-12.724.075</b>	<b>262.607.333</b>
1384	ADMINISTRATION AND MANAGEMENT OF THE STATE GEODETIC DIRECTORATE	<b>165.057.000</b>	<b>-9.216.488</b>	<b>155.840.512</b>
A251923	COURT DISPUTES DUES	<b>21.200</b>	<b>-10.200</b>	<b>11.000</b>
3111	Salaries for regular work	21.200	-10.200	11.000
A664000	ADMINISTRATION AND MANAGEMENT OF THE STATE GEODETIC DIRECTORATE	<b>149.880.800</b>	<b>-4.874.528</b>	<b>145.006.272</b>
3111	Salaries for regular work	86.549.000	-4.175.528	82.373.472
3113	Salaries for overtime	1.060.000		1.060.000
3121	Other expenses for employees	5.100.000	-500.000	4.600.000
3132	Health insurance contributions	13.568.000	-570.000	12.998.000
3133	Employment contributions	1.568.800	-67.000	1.501.800
3211	Business travel	2.230.000	-112.000	2.118.000
3212	Transport, field work and separated life allowance	6.630.000	500.000	7.130.000
3213	Professional proficiency of employees	500.000		500.000
3221	Office supplies and other material expenses	2.801.000		2.801.000
3223	Energy used	4.060.000		4.060.000
3224	Material and spares for current and investment maintenance	1.600.000		1.600.000
3225	Small inventories and car tires	300.000		300.000
3231	Telephone, postal and transport services	7.064.000		7.064.000
3232	Current and investment maintenance services	4.000.000		4.000.000
3233	Marketing and informing services	470.000		470.000
3234	Utility services	4.315.000		4.315.000
3235	Renting and leasing	2.535.000		2.535.000
3236	Health and veterinary services	50.000		50.000
3237	Intellectual and personal services	820.000		820.000
3238	Computer services	3.350.000		3.350.000
3239	Other services	358.000		358.000
3292	Insurance premiums	400.000		400.000
3293	Entertainment fund	250.000	-50.000	200.000
3294	Membership and cooperation	170.000		170.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	102.000	100.000	202.000
3431	Banking and payment operations services	15.000		15.000
3434	Other unspecified financial expenses	15.000		15.000
K664012	MOTOR POOL RENEWAL	<b>1.543.760</b>	<b>-1.543.760</b>	
4231	Means of road transport	1.543.760	-1.543.760	
K664013	INFORMATIZATION OF THE DIRECTORATE	<b>5.714.240</b>		<b>5.714.240</b>
3238	Computer services	1.825.000		1.825.000
4123	Licenses	1.300.000		1.300.000
4221	Office equipment and furniture	1.724.240		1.724.240
4262	Investment in computer programmes	750.000		750.000
4521	Additional plants and equipment investment	115.000		115.000
K664014	CONSTRUCTION AND EQUIPPING OF THE BUSINESS PREMISES OF THE DIRECTORATE AND OBJECTS OF GEODETIC INFRASTRUCTURE	<b>4.403.000</b>	<b>-2.788.000</b>	<b>1.615.000</b>
4212	Business premises	2.200.000	-1.550.000	650.000
4214	Other buildings	196.000	-49.000	147.000
4221	Office equipment and furniture	900.000	-540.000	360.000
4222	Communication equipment	275.000		275.000
4223	Maintenance and safety equipment	183.000		183.000
4225	Instruments, devices and machines	649.000	-649.000	
K664031	CONSTRUCTION AND EQUIPPING OF THE REGIONAL CADASTRE OFFICE IN VIROVITICA	<b>3.494.000</b>		<b>3.494.000</b>
4212	Business premises	3.244.000		3.244.000
4221	Office equipment and furniture	250.000		250.000
1385	STATE LAND SURVEY	<b>7.355.000</b>	<b>-368.000</b>	<b>6.987.000</b>
A664002	FUNDAMENTAL GEODETIC BASES OF THE STATE LAND SURVEY	<b>1.299.000</b>	<b>-65.000</b>	<b>1.234.000</b>
3237	Intellectual and personal services	682.000	-34.000	648.000
3239	Other services	617.000	-31.000	586.000
A664004	ESTABLISHMENT AND MAINTENANCE OF THE CROATIAN BORDERLINE	<b>516.000</b>	<b>-26.000</b>	<b>490.000</b>
3237	Intellectual and personal services	414.000	-21.000	393.000
3239	Other services	51.000		51.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	51.000	-5.000	46.000
K251615	STATE OFFICIAL CARTOGRAPHY	<b>5.540.000</b>	<b>-277.000</b>	<b>5.263.000</b>
4312	Stored books, works of art and similar valuables	5.540.000	-277.000	5.263.000
1387	LAND CADASTRE AND ESTABLISHMENT OF THE REAL ESTATE CADASTRE	<b>52.914.000</b>	<b>-2.644.000</b>	<b>50.270.000</b>
A664001	MAINTENANCE OF THE LAND CADASTRE AND ESTABLISHMENT OF THE REAL ESTATE CADASTRE	<b>31.486.017</b>	<b>-1.574.000</b>	<b>29.912.017</b>
3237	Intellectual and personal services	30.377.000	-1.519.000	28.858.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	1.109.017	-55.000	1.054.017
A664021	REGISTRATION OF THE AGRICULTURAL LAND OWNED BY THE REPUBLIC OF CROATIA	<b>665.000</b>	<b>-33.000</b>	<b>632.000</b>
3237	Intellectual and personal services	500.000	-25.000	475.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	165.000	-8.000	157.000
A664034	MANAGING AND MAINTENANCE OF THE JOINT INFORMATION SYSTEM FOR LAND REGISTRY AND CADASTRE	<b>5.128.983</b>	<b>-256.000</b>	<b>4.872.983</b>
3231	Telephone, postal and transport services	1.020.000	-51.000	969.000
3232	Current and investment maintenance services	1.548.983	-77.000	1.471.983
3238	Computer services	2.560.000	-128.000	2.432.000
K664032	REGISTRATION OF REAL ESTATE WITH THE PROPERTY RIGHT OR OTHER REAL PROPERTY LAW OF THE REPUBLIC OF CROATIA	<b>376.000</b>	<b>-18.000</b>	<b>358.000</b>
3212	Transport, field work and separated life allowance	103.000		103.000
3237	Intellectual and personal services	211.000	-10.000	201.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	52.000	-8.000	44.000
3299	Other unspecified operating expenses	10.000		10.000
T664009	REAL ESTATE CADASTRE OF THE NERETVA VALLEY	<b>6.507.000</b>	<b>-325.000</b>	<b>6.182.000</b>
3237	Intellectual and personal services	6.305.000	-133.000	6.172.000
3239	Other services	202.000	-192.000	10.000
T664010	ARRANGING THE OWNERSHIP AND PROPERTY LEGAL RECORDS ON THE ISLANDS	<b>8.751.000</b>	<b>-438.000</b>	<b>8.313.000</b>
3237	Intellectual and personal services	8.486.000	-424.000	8.062.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	265.000	-14.000	251.000
1388	NATIONAL INFRASTRUCTURE OF SPATIAL DATA	<b>12.224.718</b>	<b>-495.587</b>	<b>11.729.131</b>
A664003	SPATIAL INFORMATION SYSTEM	<b>1.401.000</b>	<b>-70.000</b>	<b>1.331.000</b>
3237	Intellectual and personal services	540.000	-27.000	513.000
3238	Computer services	861.000	-43.000	818.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
A664006	REGISTER OF SPATIAL UNITS OF THE REPUBLIC OF CROATIA	<b>1.181.000</b>	<b>-59.000</b>	<b>1.122.000</b>
3237	Intellectual and personal services	565.000	-28.000	537.000
3238	Computer services	616.000	-31.000	585.000
A664033	ESTABLISHMENT OF THE NATIONAL INFRASTRUCTURE OF SPATIAL DATA	<b>825.000</b>	<b>-44.000</b>	<b>781.000</b>
3211	Business travel	120.000	-6.000	114.000
3213	Professional proficiency of employees	80.000	-4.000	76.000
3231	Telephone, postal and transport services	40.000	-2.000	38.000
3233	Marketing and informing services	250.000	-13.000	237.000
3237	Intellectual and personal services	100.000	-5.000	95.000
3239	Other services	10.000		10.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	180.000	-9.000	171.000
3293	Entertainment fund	15.000	-3.000	12.000
3294	Membership and cooperation	30.000	-2.000	28.000
K664035	NATIONAL PROGRAMME, ESTABLISHMENT OF LAND PARCEL IDENTIFICATION SYSTEM ( LPIS ) IN THE REPUBLIC OF CROATIA	<b>7.821.718</b>	<b>-272.587</b>	<b>7.549.131</b>
3111	Salaries for regular work	3.827.352	-149.867	3.677.485
3113	Salaries for overtime	530.000		530.000
3121	Other expenses for employees	300.000	-100.000	200.000
3132	Health insurance contributions	678.400	-20.120	658.280
3133	Employment contributions	78.440	-2.600	75.840
3234	Utility services	187.000		187.000
3235	Renting and leasing	932.000		932.000
3237	Intellectual and personal services	100.000		100.000
3238	Computer services	100.000		100.000
4123	Licenses	1.088.526		1.088.526
T664029	ESTABLISHMENT OF THE CADASTRE OF THE REAL ESTATE AND SPATIAL FOUNDATIONS OF NATIONAL PARKS AND CULTURAL ASSETS OF THE REPUBLIC OF CROATIA SUPPORTED BY GEOGRAPHIC INFORMATION SYSTEM (GIS)	<b>996.000</b>	<b>-50.000</b>	<b>946.000</b>
3237	Intellectual and personal services	525.000	-27.000	498.000
3238	Computer services	471.000	-23.000	448.000
1576	REAL ESTATE CADASTRE- INTERNATIONAL COOPERATION LAND REGISTER AND CADASTRE PROJECT (IBRD 4674 HR, EU CARDS TF051781)	<b>37.780.690</b>		<b>37.780.690</b>
K664022		<b>20.800.000</b>		<b>20.800.000</b>
3211	Business travel	480.000		480.000
3213	Professional proficiency of employees	380.000		380.000
3221	Office supplies and other material expenses	45.000		45.000
3225	Small inventories and car tires	30.000		30.000
3231	Telephone, postal and transport services	400.000		400.000
3232	Current and investment maintenance services	70.000		70.000
3233	Marketing and informing services	470.000		470.000
3237	Intellectual and personal services	15.895.000		15.895.000
3293	Entertainment fund	50.000		50.000
3299	Other unspecified operating expenses	50.000		50.000
4221	Office equipment and furniture	2.930.000		2.930.000
K664030	MODERNIZATION AND CONSTRUCTION OF THE CAPACITY OF THE INTEGRATED LAND ADMINISTRATION SYSTEM IN THE REPUBLIC OF CROATIA (PHARE 2005)	<b>16.980.690</b>		<b>16.980.690</b>
3232	Current and investment maintenance services	125.000		125.000
3237	Intellectual and personal services	12.836.310		12.836.310
3238	Computer services	145.000		145.000
4221	Office equipment and furniture	939.380		939.380
4222	Communication equipment	185.000		185.000
4225	Instruments, devices and machines	1.980.000		1.980.000
4262	Investment in computer programmes	770.000		770.000
<b>18010</b>	<b>Croatian Geodetic Institute</b>	<b>6.351.318</b>	<b>-347.585</b>	<b>6.003.733</b>
1386	STATE LAND SURVEY AND REAL ESTATE CADASTRE ADMINISTRATION AND MANAGEMENT OF THE CROATIAN	<b>6.351.318</b>	<b>-347.585</b>	<b>6.003.733</b>
A731003	GEODETTIC INSTITUTE	<b>3.991.318</b>	<b>-20.000</b>	<b>3.971.318</b>
3111	Salaries for regular work	2.226.000		2.226.000
3113	Salaries for overtime	159.000		159.000
3121	Other expenses for employees	60.000		60.000
3132	Health insurance contributions	328.600		328.600
3133	Employment contributions	42.718		42.718
3211	Business travel	200.000	-20.000	180.000
3212	Transport, field work and separated life allowance	130.000	-10.000	120.000
3213	Professional proficiency of employees	100.000	-20.000	80.000
3221	Office supplies and other material expenses	80.000		80.000
3223	Energy used	60.000	-5.000	55.000
3225	Small inventories and car tires	25.000	-5.000	20.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3231	Telephone, postal and transport services	90.000	-10.000	80.000
3232	Current and investment maintenance services	100.000	30.000	130.000
3233	Marketing and informing services	15.000	-5.000	10.000
3234	Utility services	80.000		80.000
3236	Health and veterinary services	15.000		15.000
3237	Intellectual and personal services	60.000		60.000
3238	Computer services	10.000	-5.000	5.000
3239	Other services	20.000		20.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	100.000	50.000	150.000
3292	Insurance premiums	30.000		30.000
3293	Entertainment fund	40.000	-20.000	20.000
3294	Membership and cooperation	10.000		10.000
3299	Other unspecified operating expenses	5.000		5.000
3431	Banking and payment operations services	3.000		3.000
3434	Other unspecified financial expenses	2.000		2.000
K731004	INFORMATIZATION OF THE INSTITUTE	<b>500.000</b>	<b>-160.000</b>	<b>340.000</b>
4123	Licenses	120.000	-20.000	100.000
4221	Office equipment and furniture	50.000	-10.000	40.000
4222	Communication equipment	10.000	-7.500	2.500
4225	Instruments, devices and machines	100.000	-20.000	80.000
4227	Machines, devices and equipment for other purposes	20.000		20.000
4262	Investment in computer programmes	200.000	-102.500	97.500
K731006	NATIONAL PROGRAMME, ESTABLISHMENT OF LAND PARCEL IDENTIFICATION SYSTEM ( LPIS ) IN THE REPUBLIC OF CROATIA	<b>1.860.000</b>	<b>-167.585</b>	<b>1.692.415</b>
3111	Salaries for regular work	1.060.000	-122.585	937.415
3113	Salaries for overtime	84.800		84.800
3121	Other expenses for employees	35.000		35.000
3132	Health insurance contributions	159.000		159.000
3133	Employment contributions	21.200		21.200
3211	Business travel	60.000	-5.000	55.000
3212	Transport, field work and separated life allowance	30.000		30.000
3213	Professional proficiency of employees	30.000	-5.000	25.000
3221	Office supplies and other material expenses	40.000		40.000
3223	Energy used	30.000		30.000
3225	Small inventories and car tires	20.000	-5.000	15.000
3231	Telephone, postal and transport services	40.000	-5.000	35.000
3232	Current and investment maintenance services	70.000	20.000	90.000
3234	Utility services	40.000		40.000
3237	Intellectual and personal services	20.000		20.000
3238	Computer services	10.000		10.000
3292	Insurance premiums	10.000	-5.000	5.000
4123	Licenses	20.000		20.000
4221	Office equipment and furniture	40.000	-20.000	20.000
4262	Investment in computer programmes	40.000	-20.000	20.000
<b>185</b>	<b>STATE AUDIT OFFICE</b>	<b>58.992.814</b>	<b>-3.330.612</b>	<b>55.662.202</b>
<b>18505</b>	<b>State Audit Office</b>	<b>58.992.814</b>	<b>-3.330.612</b>	<b>55.662.202</b>
1389	REGULAR ACTIVITY OF THE STATE AUDIT OFFICE	<b>58.992.814</b>	<b>-3.330.612</b>	<b>55.662.202</b>
A665000	ADMINISTRATION AND MANAGEMENT	<b>58.212.814</b>	<b>-3.080.612</b>	<b>55.132.202</b>
3111	Salaries for regular work	39.832.814	-2.342.912	37.489.902
3113	Salaries for overtime	200.000		200.000
3121	Other expenses for employees	1.500.000		1.500.000
3132	Health insurance contributions	6.254.000	-367.800	5.886.200
3133	Employment contributions	848.000	-49.900	798.100
3211	Business travel	500.000	-100.000	400.000
3212	Transport, field work and separated life allowance	1.530.000		1.530.000
3213	Professional proficiency of employees	200.000	-50.000	150.000
3221	Office supplies and other material expenses	900.000		900.000
3223	Energy used	850.000		850.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3224	Material and spares for current and investment maintenance	60.000		60.000
3225	Small inventories and car tires	150.000		150.000
3231	Telephone, postal and transport services	900.000	-20.000	880.000
3232	Current and investment maintenance services	900.000		900.000
3233	Marketing and informing services	150.000		150.000
3234	Utility services	1.600.000	-80.000	1.520.000
3235	Renting and leasing	250.000	100.000	350.000
3237	Intellectual and personal services	300.000	-100.000	200.000
3238	Computer services	250.000		250.000
3239	Other services	80.000		80.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	200.000		200.000
3292	Insurance premiums	120.000		120.000
3293	Entertainment fund	120.000	-20.000	100.000
3294	Membership and cooperation	20.000		20.000
3299	Other unspecified operating expenses	80.000		80.000
3712	Compensations to citizens and households in kind	218.000		218.000
3721	Cash compensations to citizens and households	200.000	-50.000	150.000
K106627	EQUIPPING OF THE OFFICE	<b>80.000</b>		<b>80.000</b>
4221	Office equipment and furniture	50.000		50.000
4223	Maintenance and safety equipment	30.000		30.000
K665001	INFORMATIZATION	<b>450.000</b>		<b>450.000</b>
4123	Licenses	200.000		200.000
4221	Office equipment and furniture	250.000		250.000
K665002	MOTOR POOL RENEWAL	<b>250.000</b>	<b>-250.000</b>	
4231	Means of road transport	250.000	-250.000	
<b>196</b>	<b>STATE COMMISSION FOR SUPERVISION OF PUBLIC PROCUREMENT PROCEDURE</b>	<b>6.585.633</b>	<b>-333.200</b>	<b>6.252.433</b>
<b>19605</b>	<b>State Commission for Supervision of Public Procurement Procedure</b>	<b>6.585.633</b>	<b>-333.200</b>	<b>6.252.433</b>
1501	SUPERVISION OF PUBLIC PROCUREMENT PROCEDURE	<b>6.585.633</b>	<b>-333.200</b>	<b>6.252.433</b>
A744000	SUPERVISION OF PUBLIC PROCUREMENT PROCEDURE	<b>6.495.153</b>	<b>-333.200</b>	<b>6.161.953</b>
3111	Salaries for regular work	4.491.047	-290.000	4.201.047
3113	Salaries for overtime	95.000		95.000
3121	Other expenses for employees	55.000		55.000
3132	Health insurance contributions	696.102	-39.000	657.102
3133	Employment contributions	76.347	-4.200	72.147
3211	Business travel	100.000		100.000
3212	Transport, field work and separated life allowance	100.000		100.000
3213	Professional proficiency of employees	40.000		40.000
3221	Office supplies and other material expenses	70.000		70.000
3223	Energy used	67.000		67.000
3224	Material and spares for current and investment maintenance	3.795		3.795
3225	Small inventories and car tires	13.822		13.822
3231	Telephone, postal and transport services	190.000		190.000
3232	Current and investment maintenance services	50.000		50.000
3233	Marketing and informing services	25.000		25.000
3234	Utility services	90.000		90.000
3235	Renting and leasing	20.000		20.000
3236	Health and veterinary services	20.000		20.000
3237	Intellectual and personal services	120.000		120.000
3238	Computer services	55.000		55.000
3239	Other services	40.000		40.000
3292	Insurance premiums	16.000		16.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3293	Entertainment fund	50.000		50.000
3299	Other unspecified operating expenses	10.000		10.000
3431	Banking and payment operations services	520		520
3433	Default interest rate	520		520
K744001	EQUIPPING OF THE OFFICE SPACE	<b>48.000</b>		<b>48.000</b>
4124	Other entitlements	20.000		20.000
4221	Office equipment and furniture	10.000		10.000
4222	Communication equipment	7.000		7.000
4223	Maintenance and safety equipment	10.000		10.000
4242	Works of art (exhibited in galleries, museums and similar)	1.000		1.000
K744002	INFORMATIZATION	<b>42.480</b>		<b>42.480</b>
4123	Licenses	5.480		5.480
4221	Office equipment and furniture	20.000		20.000
4222	Communication equipment	7.000		7.000
4262	Investment in computer programmes	10.000		10.000
<b>220</b>	<b>CROATIAN MINE ACTION CENTRE</b>	<b>289.666.001</b>	<b>-3.723.240</b>	<b>285.942.761</b>
<b>22005</b>	<b>Croatian Mine Action Centre</b>	<b>289.666.001</b>	<b>-3.723.240</b>	<b>285.942.761</b>
1391	COUNTERMINE ACTIVITY	<b>289.666.001</b>	<b>-3.723.240</b>	<b>285.942.761</b>
A672000	MANAGEMENT AND ADMINISTRATION	<b>45.231.001</b>	<b>-2.868.540</b>	<b>42.362.461</b>
3111	Salaries for regular work	24.870.797	-1.708.790	23.162.007
3121	Other expenses for employees	1.270.000	-193.750	1.076.250
3131	Pension insurance contributions	1.738.739	24.000	1.762.739
3132	Health insurance contributions	3.922.732	-200.000	3.722.732
3133	Employment contributions	450.733	-20.000	430.733
3211	Business travel	2.700.000		2.700.000
3212	Transport, field work and separated life allowance	460.000	-80.000	380.000
3213	Professional proficiency of employees	110.000	-20.000	90.000
3221	Office supplies and other material expenses	950.000	-30.000	920.000
3222	Raw and primary materials	63.000		63.000
3223	Energy used	2.800.000	-590.000	2.210.000
3225	Small inventories and car tires	50.000		50.000
3231	Telephone, postal and transport services	800.000	-50.000	750.000
3232	Current and investment maintenance services	1.550.000	-120.000	1.430.000
3233	Marketing and informing services	280.000	-25.000	255.000
3234	Utility services	400.000		400.000
3235	Renting and leasing	250.000		250.000
3236	Health and veterinary services	80.000		80.000
3237	Intellectual and personal services	300.000	-35.000	265.000
3238	Computer services	170.000		170.000
3239	Other services	450.000		450.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	300.000	280.000	580.000
3292	Insurance premiums	850.000		850.000
3293	Entertainment fund	180.000	-20.000	160.000
3294	Membership and cooperation	20.000	5.000	25.000
3299	Other unspecified operating expenses	80.000		80.000
3431	Banking and payment operations services	40.000	-35.000	5.000
3433	Default interest rate	25.000	-10.000	15.000
3831	Damages to legal and natural persons	20.000		20.000
3834	Contractual penalties and other damages	50.000	-40.000	10.000
A672007	DEMINING	<b>200.082.000</b>	<b>-265.000</b>	<b>199.817.000</b>
3212	Transport, field work and separated life allowance	1.190.000	80.000	1.270.000
3237	Intellectual and personal services	8.130.000		8.130.000
3239	Other services	189.727.000		189.727.000
3293	Entertainment fund	35.000		35.000
3299	Other unspecified operating expenses	1.000.000	-345.000	655.000
A672025	AIDS AND COMPENSATIONS FOR THE WORK OF THE CENTRE FOR TESTING, DEVELOPMENT AND TRAINING, AND FOR EDUCATING THE EMPLOYEES OF THE CROATIAN MINE ACTION CENTRE	<b>403.000</b>	<b>-70.000</b>	<b>333.000</b>
3631	Current aids within general government	300.000	-30.000	270.000
3721	Cash compensations to citizens and households	103.000	-40.000	63.000
K672008	INFORMATIZATION	<b>500.000</b>	<b>-80.000</b>	<b>420.000</b>
4221	Office equipment and furniture	200.000	-80.000	120.000
4262	Investment in computer programmes	300.000		300.000
K672009	EQUIPPING	<b>250.000</b>	<b>10.000</b>	<b>260.000</b>
4221	Office equipment and furniture	50.000		50.000
4222	Communication equipment	50.000	-20.000	30.000
4223	Maintenance and safety equipment	65.000		65.000
4225	Instruments, devices and machines	25.000		25.000
4227	Machines, devices and equipment for other purposes	60.000	30.000	90.000
K672011	MOTOR POOL RENEWAL	<b>1.000.000</b>	<b>-449.700</b>	<b>550.300</b>
4231	Means of road transport	1.000.000	-449.700	550.300

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
K672030	SOCIO-ECONOMIC RECOVERY OF AREAS OF SPECIAL STATE CONCERN - COMPONENT DEMINING (IBRD loan - 7283)	<b>42.200.000</b>		<b>42.200.000</b>
3239	Other services	42.100.000	-102.000	41.998.000
4223	Maintenance and safety equipment	100.000	-100.000	
4225	Instruments, devices and machines		202.000	202.000
<b>225</b>	<b>STATE INSPECTOR'S OFFICE</b>	<b>167.904.114</b>	<b>-11.939.594</b>	<b>155.964.520</b>
<b>22505</b>	<b>State Inspector's Office</b>	<b>167.904.114</b>	<b>-11.939.594</b>	<b>155.964.520</b>
1392	INSPECTION SUPERVISION	<b>167.904.114</b>	<b>-11.939.594</b>	<b>155.964.520</b>
A673000	INSPECTION TASKS OF THE STATE INSPECTOR'S OFFICE	<b>162.724.896</b>	<b>-11.939.594</b>	<b>150.785.302</b>
3111	Salaries for regular work	104.000.000	-10.026.000	93.974.000
3113	Salaries for overtime	2.000.000		2.000.000
3121	Other expenses for employees	3.618.396		3.618.396
3132	Health insurance contributions	16.430.000	-1.775.112	14.654.888
3133	Employment contributions	1.802.000	-138.482	1.663.518
3211	Business travel	1.750.000		1.750.000
3212	Transport, field work and separated life allowance	5.030.000		5.030.000
3213	Professional proficiency of employees	100.000		100.000
3221	Office supplies and other material expenses	2.000.000		2.000.000
3222	Raw and primary materials	150.000		150.000
3223	Energy used	2.689.100		2.689.100
3225	Small inventories and car tires	150.000		150.000
3231	Telephone, postal and transport services	3.150.000		3.150.000
3232	Current and investment maintenance services	2.301.000		2.301.000
3233	Marketing and informing services	210.000		210.000
3234	Utility services	1.450.000		1.450.000
3235	Renting and leasing	13.095.200		13.095.200
3237	Intellectual and personal services	1.412.200		1.412.200
3238	Computer services	280.000		280.000
3239	Other services	580.000		580.000
3292	Insurance premiums	230.000		230.000
3293	Entertainment fund	160.000		160.000
3294	Membership and cooperation	34.000		34.000
3299	Other unspecified operating expenses	20.000		20.000
3431	Banking and payment operations services	5.000		5.000
3434	Other unspecified financial expenses	78.000		78.000
A673009	COURT DISPUTES DUES	<b>100.000</b>		<b>100.000</b>
3121	Other expenses for employees	100.000		100.000
K673005	EQUIPPING OF PREMISES	<b>616.200</b>		<b>616.200</b>
4221	Office equipment and furniture	530.800		530.800
4223	Maintenance and safety equipment	85.400		85.400
K673006	INFORMATIZATION OF THE INSPECTOR'S OFFICE	<b>1.271.300</b>		<b>1.271.300</b>
4123	Licenses	837.500		837.500
4221	Office equipment and furniture	263.000		263.000
4222	Communication equipment	85.400		85.400
4262	Investment in computer programmes	85.400		85.400
K673007	MOTOR POOL RENEWAL	<b>120.000</b>		<b>120.000</b>
4231	Means of road transport	120.000		120.000
K673008	MARKET SURVEILLANCE SYSTEM IN THE FIELD OF TECHNICAL PRODUCTS - PHARE 2005	<b>1.631.718</b>		<b>1.631.718</b>
3237	Intellectual and personal services	1.631.718		1.631.718
K673010	STRENGTHENING THE ENFORCEMENT OF INTELLECTUAL PROPERTY RIGHTS - PHARE 2006	<b>1.440.000</b>		<b>1.440.000</b>
4221	Office equipment and furniture	1.440.000		1.440.000
<b>230</b>	<b>COMMITTEE FOR RELATIONS WITH RELIGIOUS COMMUNITIES</b>	<b>735.966</b>	<b>-48.680</b>	<b>687.286</b>
<b>23005</b>	<b>Committee for Relations with Religious Communities</b>	<b>735.966</b>	<b>-48.680</b>	<b>687.286</b>
1393	RELATIONS BETWEEN THE REPUBLIC OF CROATIA AND RELIGIOUS COMMUNITIES	<b>735.966</b>	<b>-48.680</b>	<b>687.286</b>
A674000	RELATIONS BETWEEN THE REPUBLIC OF CROATIA AND RELIGIOUS COMMUNITIES	<b>715.966</b>	<b>-38.680</b>	<b>677.286</b>
3111	Salaries for regular work	361.460	-13.520	347.940
3121	Other expenses for employees	30.000		30.000
3132	Health insurance contributions	56.946	-2.100	54.846
3133	Employment contributions	6.360	-230	6.130
3211	Business travel	20.000	-5.000	15.000
3212	Transport, field work and separated life allowance	19.000	-3.520	15.480
3213	Professional proficiency of employees	6.600		6.600
3221	Office supplies and other material expenses	25.000		25.000
3223	Energy used	10.000		10.000
3231	Telephone, postal and transport services	22.000		22.000
3232	Current and investment maintenance services	25.800		25.800
3234	Utility services	87.000		87.000
3237	Intellectual and personal services	18.800	-10.000	8.800
3292	Insurance premiums	7.000	-4.310	2.690
3293	Entertainment fund	19.000		19.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3431	Banking and payment operations services	1.000		1.000
K674002	EQUIPPING OF THE COMMITTEE FOR RELATIONS WITH RELIGIOUS COMMUNITIES	20.000	-10.000	10.000
4221	Office equipment and furniture	20.000	-10.000	10.000
<b>235</b>	<b>CROATIAN INFORMATION DOCUMENTATION REFERRAL AGENCY</b>	<b>6.155.167</b>	<b>-154.433</b>	<b>6.000.734</b>
<b>23505</b>	<b>Croatian Information Documentation Referral Agency (HIDRA)</b>	<b>6.155.167</b>	<b>-154.433</b>	<b>6.000.734</b>
1394	INFORMATION DOCUMENTATION REFERRAL ACTIVITY	988.680	-18.886	969.794
A675013	NORMATIVE INFRASTRUCTURE CONSTRUCTION - THESAURUS EUROVOC	234.180	5.114	239.294
3111	Salaries for regular work	158.300	4.517	162.817
3132	Health insurance contributions	24.650	547	25.197
3133	Employment contributions	2.730	50	2.780
3221	Office supplies and other material expenses	23.500		23.500
3237	Intellectual and personal services	25.000		25.000
A675017	COLLECTION AND PROCESSING OF THE OFFICIAL DOCUMENTATION AND DATA	173.000	-9.000	164.000
3221	Office supplies and other material expenses	40.000		40.000
3231	Telephone, postal and transport services	115.000		115.000
3237	Intellectual and personal services	18.000	-9.000	9.000
A675022	INFORMATION AND DATA DISSEMINATION	169.500	-11.000	158.500
3231	Telephone, postal and transport services	30.000		30.000
3237	Intellectual and personal services	32.000	-11.000	21.000
3239	Other services	107.500		107.500
K675003	INFORMATIZATION OF HIDRA	317.000	-48.000	269.000
3235	Renting and leasing	8.000		8.000
3237	Intellectual and personal services	15.000		15.000
3238	Computer services	111.500	-19.000	92.500
4123	Licenses	55.000	-24.000	31.000
4221	Office equipment and furniture	100.000	-5.000	95.000
4262	Investment in computer programmes	20.000		20.000
4521	Additional plants and equipment investment	7.500		7.500
T675023	DIGITALIZATION OF LOCAL AND REGIONAL SELF-GOVERNMENT LEGISLATION SOURCE	95.000	44.000	139.000
3237	Intellectual and personal services	10.000	-10.000	
3238	Computer services		54.000	54.000
3239	Other services	85.000	-85.000	
4262	Investment in computer programmes		85.000	85.000
1396	COMMON RESOURCES FOR MANAGEMENT AND PERFORMANCE OF BASIC AND AUXILIARY ACTIVITY OF HIDRA	5.166.487	-135.547	5.030.940
A675000	MANAGEMENT AND PERFORMANCE OF BASIC AND AUXILIARY ACTIVITY	4.875.987	-100.547	4.775.440
3111	Salaries for regular work	3.419.722	-136.302	3.283.420
3113	Salaries for overtime	28.140		28.140
3121	Other expenses for employees	165.500		165.500
3132	Health insurance contributions	529.853	-20.953	508.900
3133	Employment contributions	58.172	-2.292	55.880
3212	Transport, field work and separated life allowance	148.000		148.000
3221	Office supplies and other material expenses	52.350		52.350
3223	Energy used	110.000	80.000	190.000
3224	Material and spares for current and investment maintenance	1.000		1.000
3231	Telephone, postal and transport services	8.000		8.000
3232	Current and investment maintenance services	120.000	36.000	156.000
3234	Utility services	154.600	-34.000	120.600
3236	Health and veterinary services	40.000	-25.000	15.000
3237	Intellectual and personal services	15.000		15.000
3239	Other services	8.500	4.000	12.500
3293	Entertainment fund	8.500	-2.500	6.000
3299	Other unspecified operating expenses	5.900		5.900
3431	Banking and payment operations services	2.000	500	2.500
3433	Default interest rate	250		250
3434	Other unspecified financial expenses	500		500
A675020	PROMOTIONAL ACTIVITY, EDUCATION AND PROJECTS MONITORING	215.500	-26.000	189.500
3211	Business travel	29.000	9.000	38.000
3213	Professional proficiency of employees	50.000		50.000
3221	Office supplies and other material expenses	30.000		30.000
3231	Telephone, postal and transport services	2.500		2.500
3237	Intellectual and personal services	5.000		5.000
3239	Other services	14.000		14.000
3293	Entertainment fund	2.000		2.000
3294	Membership and cooperation	8.000		8.000
3721	Cash compensations to citizens and households	75.000	-35.000	40.000
K675004	EQUIPPING OF THE OFFICE SPACE	75.000	-9.000	66.000

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3225	Small inventories and car tires	7.500		7.500
4221	Office equipment and furniture	12.000		12.000
4222	Communication equipment	2.500		2.500
4223	Maintenance and safety equipment	3.000		3.000
4241	Books in libraries	50.000	-9.000	41.000
<b>240</b>	<b>OFFICE OF THE NATIONAL SECURITY COUNCIL</b>	<b>14.899.544</b>	<b>-46.368</b>	<b>14.853.176</b>
<b>241</b>	<b>OPERATIVE-TECHNICAL CENTRE FOR TELECOMMUNICATION SUPERVISORY</b>	<b>17.754.038</b>	<b>-285.600</b>	<b>17.468.438</b>
<b>242</b>	<b>INFORMATION SYSTEMS SECURITY BUREAU</b>	<b>11.271.290</b>		<b>11.271.290</b>
<b>250</b>	<b>PERSONAL DATA PROTECTION AGENCY</b>	<b>10.027.260</b>	<b>-625.760</b>	<b>9.401.500</b>
<b>25005</b>	<b>Personal Data Protection Agency</b>	<b>10.027.260</b>	<b>-625.760</b>	<b>9.401.500</b>
1541	PERSONAL DATA PROTECTION	<b>10.027.260</b>	<b>-625.760</b>	<b>9.401.500</b>
A765000	PERSONAL DATA PROTECTION	<b>6.690.500</b>	<b>-595.760</b>	<b>6.094.740</b>
3111	Salaries for regular work	3.684.859	-212.597	3.472.262
3121	Other expenses for employees	84.729		84.729
3132	Health insurance contributions	571.154	-39.798	531.356
3133	Employment contributions	62.644	-4.365	58.279
3211	Business travel	240.000	-40.000	200.000
3212	Transport, field work and separated life allowance	200.000		200.000
3213	Professional proficiency of employees	90.000	-50.000	40.000
3221	Office supplies and other material expenses	170.000	-50.000	120.000
3223	Energy used	97.650		97.650
3224	Material and spares for current and investment maintenance	20.000	-5.000	15.000
3225	Small inventories and car tires	27.000	-10.000	17.000
3231	Telephone, postal and transport services	130.000		130.000
3232	Current and investment maintenance services	100.000	-40.000	60.000
3233	Marketing and informing services	154.663	-54.000	100.663
3234	Utility services	200.000		200.000
3235	Renting and leasing	676.400	-50.000	626.400
3237	Intellectual and personal services	80.000	-30.000	50.000
3238	Computer services	38.000	-5.000	33.000
3239	Other services	11.401		11.401
3292	Insurance premiums	26.200		26.200
3293	Entertainment fund	16.600	-5.000	11.600
3299	Other unspecified operating expenses	5.000		5.000
3431	Banking and payment operations services	4.200		4.200
K765001	EQUIPPING OF THE AGENCY	<b>115.000</b>	<b>-30.000</b>	<b>85.000</b>
4123	Licenses	45.000		45.000
4221	Office equipment and furniture	60.000	-30.000	30.000
4222	Communication equipment	5.000		5.000
4223	Maintenance and safety equipment	5.000		5.000
K765003	STRENGTHENING OF THE CAPACITY OF THE PERSONAL DATA PROTECTION AGENCY -IPA	<b>3.221.760</b>		<b>3.221.760</b>
4221	Office equipment and furniture	3.221.760		3.221.760
<b>255</b>	<b>STATE INSTITUTE FOR RADIATION PROTECTION</b>	<b>14.607.923</b>	<b>-74.433</b>	<b>14.533.490</b>
<b>25505</b>	<b>State Institute for Radiation Protection</b>	<b>14.607.923</b>	<b>-74.433</b>	<b>14.533.490</b>
1542	REGULAR ADMINISTRATIVE ACTIVITY OF THE INSTITUTE FOR RADIATION PROTECTION	<b>14.607.923</b>	<b>-74.433</b>	<b>14.533.490</b>
A766000	MANAGEMENT AND ADMINISTRATION	<b>3.650.393</b>	<b>-74.433</b>	<b>3.575.960</b>
3111	Salaries for regular work	1.724.860	-63.826	1.661.034
3113	Salaries for overtime	57.000		57.000
3121	Other expenses for employees	55.000		55.000
3132	Health insurance contributions	267.035	-9.559	257.476
3133	Employment contributions	29.498	-1.048	28.450
3211	Business travel	255.000		255.000
3212	Transport, field work and separated life allowance	47.000		47.000
3213	Professional proficiency of employees	10.000		10.000
3221	Office supplies and other material expenses	40.000		40.000
3223	Energy used	65.000		65.000
3224	Material and spares for current and investment maintenance	5.000		5.000
3225	Small inventories and car tires	15.000		15.000
3231	Telephone, postal and transport services	155.000		155.000
3232	Current and investment maintenance services	20.000		20.000
3233	Marketing and informing services	5.000		5.000
3234	Utility services	80.000		80.000
3235	Renting and leasing	400.000		400.000
3236	Health and veterinary services	20.000		20.000
3237	Intellectual and personal services	300.000		300.000
3238	Computer services	18.000		18.000
3239	Other services	15.000		15.000
3291	Allowances for the work of representing and executive bodies, commissions and similar	10.000		10.000
3292	Insurance premiums	20.000		20.000
3293	Entertainment fund	30.000		30.000
3294	Membership and cooperation	1.000		1.000



CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3299	Other unspecified operating expenses	4.000		4.000
3431	Banking and payment operations services	2.000		2.000
A766002	SYSTEMATIC TESTING OF IONIZING RADIATIONS, AND TYPE AND ACTIVITIES OF RADIOACTIVE SUBSTANCES IN THE ENVIRONMENT	<b>520.000</b>		<b>520.000</b>
3299	Other unspecified operating expenses	520.000		520.000
A766003	MEASURES FOR PROTECTION FROM IONIZING RADIATION IN CASE OF AN EMERGENCY	<b>180.000</b>		<b>180.000</b>
3299	Other unspecified operating expenses	180.000		180.000
A766005	DATA EXCHANGE IN CASE OF A RADIOLOGICAL DANGER	<b>30.000</b>		<b>30.000</b>
3299	Other unspecified operating expenses	30.000		30.000
K766001	EQUIPPING OF THE INSTITUTE	<b>530.000</b>		<b>530.000</b>
4221	Office equipment and furniture	280.000		280.000
4262	Investment in computer programmes	250.000		250.000
K766006	BORDER CONTROL OF NUCLEAR AND OTHER RADIOACTIVE MATERIALS BY STATIONED MONITORS - PHARE 2006	<b>9.697.530</b>		<b>9.697.530</b>
4225	Instruments, devices and machines	9.697.530		9.697.530
<b>260</b>	<b>STATE OFFICE FOR NUCLEAR SAFETY</b>	<b>13.779.890</b>	<b>-624.820</b>	<b>13.155.070</b>
<b>26005</b>	<b>State Office for Nuclear Safety</b>	<b>13.779.890</b>	<b>-624.820</b>	<b>13.155.070</b>
1113	NUCLEAR SAFETY OF THE REPUBLIC OF CROATIA	<b>13.779.890</b>	<b>-624.820</b>	<b>13.155.070</b>
A769003	ADMINISTRATION AND MANAGEMENT	<b>6.479.990</b>	<b>-332.820</b>	<b>6.147.170</b>
3111	Salaries for regular work	2.607.504	-271.470	2.336.034
3121	Other expenses for employees	63.000		63.000
3132	Health insurance contributions	404.178	-42.050	362.128
3133	Employment contributions	44.308	-4.300	40.008
3211	Business travel	200.000		200.000
3212	Transport, field work and separated life allowance	68.000		68.000
3213	Professional proficiency of employees	70.000		70.000
3221	Office supplies and other material expenses	150.000		150.000
3222	Raw and primary materials	5.000		5.000
3223	Energy used	98.000		98.000
3224	Material and spares for current and investment maintenance	5.000		5.000
3225	Small inventories and car tires	45.000		45.000
3231	Telephone, postal and transport services	280.000		280.000
3232	Current and investment maintenance services	100.000		100.000
3233	Marketing and informing services	50.000		50.000
3234	Utility services	380.000		380.000
3235	Renting and leasing	980.000		980.000
3236	Health and veterinary services	10.000		10.000
3237	Intellectual and personal services	530.000		530.000
3238	Computer services	40.000		40.000
3239	Other services	50.000		50.000
3292	Insurance premiums	45.000		45.000
3293	Entertainment fund	75.000	-15.000	60.000
3294	Membership and cooperation	95.000		95.000
3299	Other unspecified operating expenses	75.000		75.000
3431	Banking and payment operations services	10.000		10.000
A769006	COOPERATION UNDER INTERNATIONAL AGREEMENTS	<b>370.000</b>	<b>-15.000</b>	<b>355.000</b>
3211	Business travel	90.000		90.000
3237	Intellectual and personal services	210.000		210.000
3293	Entertainment fund	70.000	-15.000	55.000
A769007	HARMONISATION OF TECHNICAL LEGISLATION WITH EU	<b>100.000</b>		<b>100.000</b>
3237	Intellectual and personal services	100.000		100.000
K769004	MAINTENANCE AND IMPROVEMENT OF THE RODOS SYSTEM IN CROATIA	<b>1.360.000</b>		<b>1.360.000</b>
3237	Intellectual and personal services	200.000		200.000
4221	Office equipment and furniture	232.000		232.000
4222	Communication equipment	232.000		232.000
4262	Investment in computer programmes	696.000		696.000
K769008	EQUIPPING OF THE STATE OFFICE FOR NUCLEAR SAFETY	<b>520.000</b>	<b>-277.000</b>	<b>243.000</b>
4123	Licenses	50.000		50.000
4221	Office equipment and furniture	147.000	-47.000	100.000
4222	Communication equipment	30.000		30.000
4223	Maintenance and safety equipment	13.000		13.000
4227	Machines, devices and equipment for other purposes	10.000		10.000
4231	Means of road transport	230.000	-230.000	
4262	Investment in computer programmes	40.000		40.000
K769009	NUCLEAR SAFETY STRATEGY	<b>130.000</b>		<b>130.000</b>
3211	Business travel	30.000		30.000
3237	Intellectual and personal services	100.000		100.000
K769010	PREPAREDNESS IN CASE OF A NUCLEAR ACCIDENT	<b>455.000</b>		<b>455.000</b>
3211	Business travel	30.000		30.000
3237	Intellectual and personal services	400.000		400.000
4221	Office equipment and furniture	25.000		25.000
K769011	NUCLEAR MATERIAL CONTROL	<b>270.000</b>		<b>270.000</b>

CODE	TITLE	2009 PLAN	INCREASE/REDUCTION	NEW 2009 PLAN
3211	Business travel	50.000		50.000
3237	Intellectual and personal services	220.000		220.000
K769012	ESTABLISHMENT OF THE NATIONAL DATA CENTRE ACCORDING TO THE COMPREHENSIVE NUCLEAR-TEST-BAN TREATY- CTBT	<b>80.000</b>		<b>80.000</b>
3237	Intellectual and personal services	80.000		80.000
K769013	IMPROVEMENT AND MODERNIZATION OF THE SYSTEM OF TIMELY WARNING OF A NUCLEAR ACCIDENT (SPUNN) - PHARE 2006	<b>4.014.900</b>		<b>4.014.900</b>
4225	Instruments, devices and machines	4.014.900		4.014.900
TOTAL		<b>137.819.529.527</b>	<b>-5.452.910.401</b>	<b>132.366.619.126</b>

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### **III. FINAL PROVISIONS**

#### **Article 4**

These amendments to the Budget shall enter into force at the day of their publication in Official Gazette *Narodne novine*.

**Class: 400-06/09-01/06**

**CROATIAN PARLIAMENT**

**Speaker of the  
Croatian Parliament**

**Luka Bebić**