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| **Finansijski zahtjev za 2019 godinu** |

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| **Redni broj:** |

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| **Budžetski korisnik:** |

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| **0701 - Ministarstvo civilnih poslova Bosne i Hercegovine** |

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| **OBRAZLOŽENJE KORISNIKA** |

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| **Opis korisnika:** |

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| Misija Ministarstva civilnih poslova BiH je razvoj sistema ostvarivanja statusnih prava u BIH u oblasti državljanstva, ličnih dokumenata, putnih isprava, osiguranja uslova za efikasno sprovođenje operacija deminiranja, održavanje uređene državne granice kao i utvrđivanje osnovnih principa koordinacije aktivnosti, harmonizacije planova entitetskih tijela vlasti i definisanje strategije na međunarodnom planu u oblastima iz nadležnosti Ministarstva. Ministarstvo je direktno nadležno za poslove državljanstva, upis i evidenciju građana, zaštitu ličnih podataka, prijavljivanje prebivališta i boravišta, lične isprave, putne isprave, deminiranje i poslove vezane za održavanje uređene državne granice. Ministartsvo je nadležno za obavljanje poslova i izvršavanje zadataka koji su u nadležnosti Bosne i Hercegovine i koji se odnose na utvrđivanje osnovnih principa koordiniranja aktivnosti, usklađivanja planova entitetskih tijela vlasti i definisanja strategije na međunarodnom planu u oblasti civilnih poslova: zdravstva i socijalne zaštite, penzija, nauke i obrazovanja, rada i zapošljavanja, kulture i sporta, geodetskim, geološkim i meteorološkim poslovima.Osnovni zadaci Ministarstva civilnih poslova BiH su koordinacija aktivnosti s nadležnim institucijama u BiH i međunarodna saradnja u oblasti nauke, kulture, obrazovanja, mladih i sporta, koordinacija aktivnosti te usklađivanje planova organa vlasti entiteta i Brčko Distrikta BiH i koordinacija na međunarodnom planu u područjima rada i zapošljavanja, zdravstva, socijalne zaštite i penzija, kao i primjena propisa i međunarodnih ugovora za poslove državljanstva, ličnih i putnih isprava i zaštite ličnih podataka, održavanje uređene državne granice i koordinacija aktivnosti iz geodezije, geologije, meteorologije, deminiranje, te ostvarivanje mandata Ministarstva kroz unaprijeđen i pravovremen sistem strateškog planiranja i upravljanja poslovima institucije. |

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| **Pravni osnov:** |

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| Popis zakona i drugih općih akata kojima se uređuje nadležnost, organizacija i djelovanje:- Zakon o ministarstvima i drugim organima uprave Bosne i Hercegovine(“Službeni glasnik BiH”, br. 5/03, 42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 103/09, 87/12 , 6/13).- Pravilnik o unutrašnjoj organizaciji MCP,- Pravilnik o stvaranju i odobravanju obaveza, Jedinstvena pravila za izradu pravnih propisa u institucijama BiH ("Službeni gl. BiH" 11/05), - Pravila za konsultacije u izradi propisa ("Službeni gl. BiH" 81/06),- Podzakonski i interni akti i instrukcije koje regulišu finansijsko materijalno poslovanje Ministarstva,- Zakon o upravnom postupku (“Službeni glasnik BiH”, br. 29/02, 12/04, 88/07, 93/09, 41/13),- Zakon o slobodi pristupa informacijama u Bosni i Hercegovini (“Službeni glasnik BiH”, br. 28/00, 45/06, 102/09, 62/11),- Zakon o pečatu institucija BiH (“Službeni glasnik BiH”, br. 12/98, 14/03, 62/11),- Zakon o postupku zaključivanja i izvršavanja međunarodnih ugovora (“Službeni glasnik BiH”, br. 29/00, 32/13),- Zakon o zaštiti ličnih podataka (“Službeni glasnik BiH”, br. 49/06, 76/11, 89/11),- Pravilnik o provođenju Zakona o zaštiti ličnih podataka u Ministarstvu civilnih poslova BiH broj: 04-30-2-2234/09 od 06.06.2011. godine,- Plan bezbjednosti ličnih podataka u Ministarstvu civilnih poslova BiH broj: 04-30-2-2234-1/09 od 06.06.2011. godine,- Program borbe protiv korupcije u Ministarstvu civilnih poslova Bosne i Hercegovine broj. 06-02-30-4-29/10 od 26.01.2010. godine, - Zakon o državnoj službi u institucijama BiH (“Službeni glasnik BiH”, br.19/02, 35/03, 4/04, 17/04, 26/04, 37/04, 48/05, 02/06, 32/07, 43/09, 08/10, 40/12), sa pripadajućim podzakonskim aktima,- Zakon o radu u institucijama BiH (“Službeni glasnik BiH”, br. 26/04, 7/05, 48/05, 60/10, 32/13), sa pripadajućim podzakonskim aktima,- Zakon o plaćama i naknadama u institucijama Bosne i Hercegovine (“Službeni glasnik BiH”, br. 50/08, 35/09, 75/09, 32/12, 42/12, 50/12, 32/13, 87/13),- Uputstvo o arhivskoj knjizi, čuvanju registratume i arhivske grade, odabiranje arhivske grade i primopredaji arhivske građe između ministarstava službi, institucija i drugih tijela Vijeća ministara Bosne I Hercegovine i arhiva Bosne i Hercegovine (“SIužbeni glasnik BiH”, br. 16/06),- Odluka o kancelarijskom poslovanju Ministarstava, Službi, institucija i drugih tijela Vijeća ministara BiH (“Službeni glasnik BiH”, br. 21/01, 29/03),- Uputstvo o načinu vršenja kancelarijskog poslovanja Ministarstava, službi, institucija i drugih tijela Vijeća ministara BiH (“Službeni glasnik BiH”, br. 35/03, 92/05, 40/07),- Pravilnik o zaštiti i čuvanju arhivske građe u arhivu BiH i registraturske građe u institucijama BiH (“Službeni glasnik BiH”, br. 10/03),- Zakon o finansiranju institucija Bosne i Hercegovine (“Službeni glasnik BiH”, br. 61/04, 49/09, 42/12, 87/12, 32/13),- Zakon o računovodstvu i reviziji Bosne i Hercegovine (“Službeni glasnik BiH”, br. 42/04),- Zakon o administrativnim taksama (“Službeni glasnik BiH”, br. 16/02, 19/02, 43/04, 8/06, 76/06, 76/07, 98/12),- Zakon o javnim nabavkama BiH (“Službeni glasnik BiH”, br. 49/04, 19/05, 52/05, 94/05, 8/06, 24/06, 70/06, 12/09, 87/13),- Zakon o carinskoj politici Bosne i Hercegovine („Službeni glasnik BiH“, br. 57/04, 51/06, 93/08, 54/10 i 76/11),- Zakon o internoj reviziji institucija BiH (“Službeni glasnik BiH”, br. 27/08, 32/12),- Priručnik za internu reviziju sa standardima interne revizije (“Službeni glasnik BiH”, broj: 82/11),- Povelja interne revizije u institucijama Bosne i Hercegovine (“Službeni glasnik BiH”, broj 82/11),- Odluka o kriterijumima za uspostavljanje jedinice interne revizije u institucijama Bosne i Hercegovine (“Službeni glasnik BiH” broj 49/12),- Pravilnik o zapošljavanju internih revizora u institucijama Bosne i Hercegovine (“Službeni glasnik BiH” broj 81/12).POSLOVI DRŽAVLJANSTVA - Zakon o državljanstvu Bosne i Hercegovine (“Službeni glasnik BiH”, br. 4/97, 13/99, 41/02, 6/03, 14/03, 82/05, 43/09, 76/09, 87/13) i Zaključak uz Zakon o državljanstvu Bosne i Hercegovine (“Službeni glasnik BiH”, broj 13/99) i ostali normativi iskazani u obrazloženju programa 0133280UPIS I EVIDENCIJA GRAĐANA- Zakon o jedinstvenom matičnom broju (“Službeni glasnik BiH”, br. 32/01, 63/08, 87/13) i ostali normativi iskazani u obrazloženju programa 0133280PRIJAVLJIVANJE PREBIVALIŠTA I BORAVIŠTA- Zakon o prebivalištu i boravištu državljana Bosne i Hercegovine (“Službeni glasnik BiH”, br. 32/01, 56/08) i ostali normativi iskazani u obrazloženju programa 0133280LIČNE ISPRAVE- Zakon o ličnoj karti državljana Bosne i Hercegovine (“Službeni glasnik BiH”, br.32/01, 16/02, 32/07, 53/07, 56/08, 18/12) i ostali normativi iskazani u obrazloženju programa 0133280PUTNE ISPRAVE- Zakon o putnim ispravama Bosne i Hercegovine (“Službeni glasnik BiH”, br . 4/97, 27/98, 1/99, 9/99, 27/00, 32/00, 19/01, 47/04, 53/07, 15/08, 33/08, 39/08, 60/13) i ostali normativi iskazani u obrazloženju programa 0133280- Zakon o agenciji za identifikacione dokumente, evidenciju i razmjenu podataka Bosne i Hercegovine (“Službeni glasnik BiH”, broj 56/08).DEMINIRANJE- Zakon o deminiranju Bosne i Hercegovine (“Službeni glasnik BiH”, broj 5/02),- Odluka o osnivanju Komisije za deminiranje u Bosni i Hercegovini (“Službeni glasnik BiH”, broj 16/02).ZDRAVSTVO I SOCIJALNA ZAŠTITA- Zakon o ministarstvima i drugim organima uprave BiH (“Službeni glasnik BiH”, broj 5/03, 42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 59/09, 103/09, 87/12, 6/13 i 19/16), Zakon o postupku zaključivanja i izvršavanja međunarodnih ugovora („Službeni glasnik BiH“, broj 29/00 i 32/13), sporazumi, konvencije, dodatni protokoli i ostali normativi iskazani u obrazloženju programa 0760100.NAUKA I KULTURA- Okvirni zakon o osnovama naučnoistraživačke djelatnosti i koordinaciji unutrašnje i međunarodne naučnoistraživačke saradnje BiH (“Službeni glasnik BiH”, br. 43/09), Strategija kulturne politike u BiH (“Službeni glasnik BiH”, broj 93/08), te strategije, planovi, sporazumi i ostali normativi iskazani u obrazloženju programa 0860100. OBRAZOVANJE- Okvirni zakon o osnovnom i srednjem obrazovanju u BiH (“Službeni glasnik BiH”, broj 18/03),- Okvirni zakon o predškolskom vaspitanju i obrazovanju u BiH (“Službeni glasnik BiH”, broj 88/07),- Okvirni zakon o srednjem stručnom obrazovanju i obuci u BiH (“Službeni glasnik BiH”, broj 63/08),- Okvirni zakon o visokom obrazovanju u BiH (“Službeni glasnik BiH”, br. 59/07 i 59/09),- Zakon o agenciji za predškolsko, osnovno i srednje obrazovanje (“Službeni glasnik BiH”, broj 88/07) i- Ostali normativi iskazani u obrazloženju programa 0980100.RAD I ZAPOŠLJAVANJE- Zakon o agenciji za rad i zapošljavanje (“Službeni glasnik BiH”, br. 21/03 i 43/09),- Zakon o strancima (“Službeni glasnik BiH” br. 88/15),- Međunarodni sporazumi i drugi međunarodni akti, te ostali normativi iskazani u obrazloženju programa 0412120.SPORT- Zakon o sportu (“Službeni glasnik BiH”, br . 27/08, 102/09, 66/16), Međunarodni sporazumi i drugi međunarodni akti iz oblasti sporta koje je zaključila ili kojima je pristupila Bosna i Hercegovina, te ostali normativi iskazani u obrazloženju programa 0860100.GEODETSKI, GEOLOŠKI I METEOROLOŠKI POSLOVI- Zakon o graničnoj kontroli („Službeni glasnik BiH“, br. 53/09, 54/10 i 47/14), Međunarodni sporazumi i drugi međunarodni akti iz oblasti geodetskih, geoloških i meteoroloških poslova koje je zaključila ili kojima je pristupila Bosna i Hercegovina i ostali normativi iskazani u obrazloženju programa 0113250 |

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| **Broj zaposlenih po pravilniku:** |

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| **Ukupan broj zaposlenih na programima** |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Ukupan broj zaposlenih:** |

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| **BILANS FINANSIJSKOG ZAHTJEVA** |
| šifra glavnog programa | šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **013** |  |  | **Opšte usluge** | **14.346.102**  | **748.955**  | **15.095.057**  |
|  | **0113250** |  | **Održavanje državne granice, poslovi u oblasti geodezije, geologije i meteorologije i upravljanje i provođenje deminiranja u BiH** | **486.992**  |  | **486.992**  |
|  |  |  | postojeća potrošnja | 486.992  |  | 486.992  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0133280** |  | **Poslovi državljanstva, ličnih putnih isprava i zaštite ličnih podataka** | **701.000**  |  | **701.000**  |
|  |  |  | postojeća potrošnja | 701.000  |  | 701.000  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0412120** |  | **Rad, zapošljavanje, socijalna zaštita i penzije** | **414.116**  |  | **414.116**  |
|  |  |  | postojeća potrošnja | 414.116  |  | 414.116  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0412130** |  | **Planiranje, upravljanje i koordinacija poslova** | **1.949.490**  |  | **1.949.490**  |
|  |  |  | postojeća potrošnja | 1.949.490  |  | 1.949.490  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0760100** |  | **Zdravstvo** | **491.500**  | **622.797**  | **1.114.297**  |
|  |  |  | postojeća potrošnja | 491.500  | 622.797  | 1.114.297  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0810300** |  | **Sport** | **3.347.000**  |  | **3.347.000**  |
|  |  |  | postojeća potrošnja | 3.347.000  |  | 3.347.000  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0860100** |  | **Nauka i kultura** | **6.358.291**  | **19.479**  | **6.377.770**  |
|  |  |  | postojeća potrošnja | 6.358.291  | 19.479  | 6.377.770  |
|  |  |  | dodatno/uštede |  |  | 0  |
|  | **0980100** |  | **Obrazovanje** | **597.713**  | **106.679**  | **704.392**  |
|  |  |  | postojeća potrošnja | 597.713  | 106.679  | 704.392  |
|  |  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** | **14.346.102**  | **748.955**  | **15.095.057**  |
| **Postojeća potrošnja:** | **14.346.102**  | **748.955**  | **15.095.057**  |
| **Dodatna potrošnja/uštede:** |  |  | **0**  |
| **PREDLOŽENI OBIM BUDŽETSKIH SREDSTAVA:** | **0**  |  |  |
| **OSTALI PRIHODI:** |  | **2.552.701**  |  |

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| **PREGLED PRIHODA I PRIMANJA** |
| izvor | ekonomska klasifikacija | vrijednost |
| **03 - Donacije** | **726.000**  |
|  | 591111 | Neraspoređeni višak prihoda i rashoda | 174.070  |
|  |  | opis: |  |
|  | *PRENOS 2017* |  |
|  | 731111 | Donacije-Transferi iz inostranstva | 551.930  |
|  |  | opis: |  |
|  | *RASHOD OD UPLAĆENIH 783.171,00 U2018. GO* |  |
| **07 - Primici od prodaje stalnih sredstava** | **22.955**  |
|  | 811114 | Primici od prodaje prometnih vozila | 22.955  |
|  |  | opis: |  |
|  | *PRODAJA VOZILA* |  |
| **14 - Vlastiti nenamjenski prihodi** | **1.803.746**  |
|  | 722101 | Prihodi od zahtjeva, molbi, prijedloga, prijava i drugih podnesaka - Tarifni broj 1 | 235  |
|  | 722103 | Prihodi od rješenja za koje nije propisana posebna naknada - Tarifni broj 3 | 30  |
|  | 722105 | Prihodi od ovjere potpisa i pecata - Tarifni broj 5 | 10  |
|  | 722123 | Prihodi od zahtjeva za izdavanje putne isprave MCP - Tarifni broj 23 | 345  |
|  | 722124 | Prihodi od zahtjeva za izdavanje službenog pasoša - Tarifni broj 24 | 1.900  |
|  | 722125 | Prihodi od zahtjeva za prestanak državljanstva - Tarifni broj 25 | 1.450.330  |
|  | 722703 | Prihodi od refundacije bolovanja iz ranijih godina | 14.876  |
|  | 722791 | Ostali prihodi | 101.498  |
|  | 722943 | Zajednicki pasoši | 240  |
|  | 722944 | Brodarska knjižica | 170  |
|  | 722945 | Pomorska knjižica | 2.450  |
|  | 722947 | Putna isprava za izbjeglice | 160  |
|  | 722948 | Putna isprava za lice bez državljanstva | 10  |
|  | 722949 | Putni list za stranca | 250  |
|  | 731111 | Donacije-Transferi iz inostranstva | 231.242  |
|  |  | opis: |  |
|  | *PRENOS U 19* |  |
| **UKUPNO:** | **2.552.701**  |

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| **Program 0113250 - Održavanje državne granice, poslovi u oblasti geodezije, geologije i meteorologije i upravljanje i provođenje deminiranja u BiH** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0190 - Ostale aktivnosti opcih javnih sluzbi neklasificirani drugdje |

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| **Prioritet:** |

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| **Rukovodilac programa:** |

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| Haris Čengić |

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| **Operativni ciljevi:** |

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| Urediti državnu granicu Bosne i Hercegovine iUnaprijediti saradnju unutar Bosne i Hercegovine i na međunarodnom planu u oblasti geodezije, geologije i meteorologije. |

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| **Pravni osnov:** |

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| Zakon o ministarstvima i drugim organima uprave Bosne i Hercegovine („Službeni glasnik BiH“, br. 5/03, 42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 103/09, 87/12 i 6/13),Zakon o postupku zaključivanja i izvršavanja međunarodnih ugovora („Službeni glasnik BiH“, br. 29/00 i 32/13),Odluka o kancelarijskom poslovanju ministarstava, službi, institucija i drugih tijela Vijeća ministara BiH („Službeni glasnik BiH“, br. 21/01 i 29/03),Uputstvo o načinu vršenja kancelarijskog poslovanja ministarstava, službi, institucija i drugih tijela Vijeća ministara BiH („Službeni glasnik BiH“, br. 35/03, 92/05 i 40/07),Zakon o graničnoj kontroli („Službeni glasnik BiH“, br. 53/09, 54/10 i 47/14),Odluka o osnivanju Državne komisije za granicu Bosne i Hercegovine (“Službeni glasnik BiH“, broj 75/16),Međunarodni sporazumi i drugi međunarodni akti iz oblasti geodetskih, geoloških i meteoroloških poslova koje je zaključila ili kojima je pristupila Bosna i Hercegovina. |

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| **Predložene aktivnosti:** |

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| Pripremne aktivnosti na uređenju državne granice sa Republikom Srbijom i Republikom Hrvatskom, uređenje državne granice sa Crnom Gorom po zaključenom međunarodnom ugovorm iAktivnosti na projektima sa nadležnim organima u Bosni i Hercegovini i na međunarodnom planu u oblasti geodezije, geologije i meteorlogije. |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0008 - Prosječni trošak po članu i uposlenicima Komisije za deminiranje | EFF - Efikasnost | KM | 22.000 |  | 22.000 |
| opis: |
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| 0040 - Unapređenje saradnje u BiH i na međunarodnom planu kroz zajedničke projekte u oblasti GGM | ER - Krajnji rezultat | broj | 6 |  | 6 |
| opis: |
| *Unaprijeđena saradnje u BiH i na međunarodnom planu kroz zajedničke projekte u oblasti geodezije, geologije i meteorologije* |
| 0042 - Uređenost državne granice BiH | ER - Krajnji rezultat | procenat | 3 |  | 3 |
| opis: |
| *Procenat uređenosti državne granice BiH* |
| A702 - Broj rješavanih akata BHMAC-a | OR - Izlazni rezultat | Broj | 40 |  | 40 |
| opis: |
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| **BILANS PROGRAMA** |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0113250** |  | **Održavanje državne granice, poslovi u oblasti geodezije, geologije i meteorologije i upravljanje i provođenje deminiranja u BiH** | **486.992**  |  | **486.992**  |
|  |  | postojeća potrošnja | 486.992  |  | 486.992  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** | **486.992**  |  | **486.992**  |
| **Postojeća potrošnja:** | **486.992**  |  | **486.992**  |
| **Dodatna potrošnja/uštede:** |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |
| ekonomska klasifikacija | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **243.500**  |  | **243.500**  |
|  |  | postojeća potrošnja | 243.500  |  | 243.500  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **32.500**  |  | **32.500**  |
|  |  | postojeća potrošnja | 32.500  |  | 32.500  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **24.254**  |  | **24.254**  |
|  |  | postojeća potrošnja | 24.254  |  | 24.254  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **1.500**  |  | **1.500**  |
|  |  | postojeća potrošnja | 1.500  |  | 1.500  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **2.100**  |  | **2.100**  |
|  |  | postojeća potrošnja | 2.100  |  | 2.100  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **79.138**  |  | **79.138**  |
|  |  | postojeća potrošnja | 79.138  |  | 79.138  |
|  |  | dodatno/uštede |  |  |  |
| **6143** |  | **Grantovi neprofitnim organizacijama** | **100.000**  |  | **100.000**  |
|  |  | postojeća potrošnja | 100.000  |  | 100.000  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **486.992**  |  | **486.992**  |
|  |  | **Postojeća potrošnja:** | **486.992**  |  | **486.992**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |
| izvor | ekonomska klasifikacija | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** | **486.992**  |  | **486.992**  |
|  | **6111** | **Bruto plaće i naknade** | **243.500**  |  | **243.500**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **32.500**  |  | **32.500**  |
|  | **6131** | **Putni troškovi** | **24.254**  |  | **24.254**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **1.500**  |  | **1.500**  |
|  | **6134** | **Nabavka materijala** | **2.000**  |  | **2.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **2.100**  |  | **2.100**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  | **6139** | **Ugovorene usluge** | **79.138**  |  | **79.138**  |
|  | **6143** | **Grantovi neprofitnim organizacijama** | **100.000**  |  | **100.000**  |
|  |  | opis: |  |  |  |
|  | *deminiranje* |  |  |  |

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| **Program 0133280 - Poslovi državljanstva, ličnih putnih isprava i zaštite ličnih podataka** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0190 - Ostale aktivnosti opcih javnih sluzbi neklasificirani drugdje |

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| **Prioritet:** |

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| Srednji |

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| **Rukovodilac programa:** |

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| Milan Zjajić |

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| **Operativni ciljevi:** |

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| 1. Opšti cilj: Upravljanje u funkciji rasta2. Strateški cilj: Ubrzati proces tranzicije i kapaciteta3. Srednjoročni cilj: Obezbijediti uslove za efikasno ostvarivanje prava u oblasti državljanstva i putnih isprava |

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| **Pravni osnov:** |

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| 2. POSLOVI DRŽAVLJANSTVA 2.1. ZAKON O DRŽAVLJANSTVU BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br. 4/97, 13/99, 41/02, 6/03, 14/03, 82/05, 43/09, 76/09, 87/13) i Zaključak uz Zakon o državljanstvu Bosne i Hercegovine (“Službeni glasnik BiH”, broj 13/99),2.2. Pravilnik o obliku obrasca uvjerenja o državljanstvu (“Službeni glasnik BiH”, broj 10/98),2.3. Pravilnik o postupku prijema u državljanstvo Bosne i Hercegovine osoba koje se smatraju od naročite koristi za Bosnu i Hercegovinu (“Službeni glasnik BiH”, broj 67/09),2.4. Ugovor o dvojnom državljanstvu između Bosne i Hercegovine i Savezne Republike Jugoslavije (“Službeni glasnik BiH - Međunarodni ugovori, broj”, broj 4/03),2.5. Pravilnik o vođenju evidencija o sticanju I prestanku državljanstva BiH (“Službeni glasnik BiH”, broj 7/14),2.6. Sporazum o dvojnom državljanstvu između Kraljevine Švedske i Bosne i Hercegovine („Službeni glasnik BiH-Međunarodni ugovori“, broj: 2/06),2.7. Uputstvo o naknadnom upisu činjenice rođenja I činjenice državljanstva u matične knjige lica koja su državljanstvo BiH stekla u skladu sa propisima R BiH („Službeni glasnik BiH“, broj 30/16),2.8. Uputstvo o vođenju Centralne evidencije lica koja su stekla državljanstvo BiH putem naturalizacije (“Službeni glasnik BiH” br. 27/00) 2.9. Uputstvo o vođenju Centralne evidencije lica koja su stekla državljanstvo R BiH u skladu sa Zakonom o državljanstvu Republike Bosne I Hercegovine (“Službeni glasnik BiH” br. 27/00, 57/09) 2.10. Ugovor o dvojnom državljanstvu R. Hrvatske i Bosne i Hercegovine (“Službeni glasnik BiH – Međunarodni ugovori”, broj 10/11),2.11. Instrukcija o kontroli naplate administrativne takse i prihoda od izdavanja putnih isprava BiH u Sektoru za državljanstvo i putne isprave broj: 06-02-2-276-2/10 od 29.03.2010. godine2.12. Pravilnik o izdavanju garancije u postupku sticanja državljanstva BiH (“Službeni glasnik BiH”, broj 7/14)2.13. Pravilnik o preciziranju dokaza o ispunjavanju uslova za sticanje državljanstva BiH naturalizacijom i olakšanom naturalizacijom (“Službeni glasnik BiH”, broj 7/14)3. UPIS I EVIDENCIJA GRAĐANA3.1. ZAKON O JEDINSTVENOM MATIČNOM BROJU (“Službeni glasnik BiH”, br. 32/01, 63/08, 87/13),3.2. Pravilnik o obrascima, načinu određivanja, izdavanja, poništavanja i zamjene jedinstvenog matičnog broja, evidencijama i načinu upisivanja jedinstvenog matičnog broja u matične knjige (“Službeni glasnik BiH”, br. 39/02, 2/09),3.3. Pravilnik o načinu određivanja jedinstvenog matičnog broja stranim državljanima (“Službeni glasnik BiH”, br. 39/02, 2/09),3.4. Pravilnik o vršenju nadzora nad provođenjem Zakona o jedinstvenom matičnom broju (“Službeni glasnik BiH”, br. 39/02),3.5. Uputstvo o rasporedu i načinu definisanja raspona cifara V grupe jedinstvenog matičnog broja („Službeni glasnik BiH“, broj: 91/13“).4. PRIJAVLJIVANJE PREBIVALIŠTA I BORAVIŠTA4.1. ZAKON O PREBIVALIŠTU I BORAVIŠTU DRŽAVLJANA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br. 32/01, 56/08, 58/15),4.2. Pravilnik o postupku prijave i odjave prebivališta i boravišta državljana Bosne i Hercegovine, obrascima i evidencijama prebivališta i boravišta (“Službeni glasnik BiH”, br. 39/02, 2/09),4.3. Pravilnik o vršenju nadzora nad provođenjem Zakona o prebivalištu i boravištu državljana Bosne i Hercegovine (“Službeni glasnik BiH”, br. 39/02, 2/09).5. LIČNE ISPRAVE5.1. ZAKON O LIČNOJ KARTI DRŽAVLJANA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br.32/01, 16/02, 32/07, 53/07, 56/08, 18/12),5.2. Pravilnik o načinu uzimanja biometrijskih podataka u postupku izdavanja ličnih karata (“Službeni glasnik BiH”, broj 102/12, 96/14),5.3. Pravilnik o obrascu lične karte i podacima sadržanim u ličnoj karti državljana BiH (“Službeni glasnik BiH”, br. 39/02, 2/09, 102/12),5.4. Pravilnik o vršenju nadzora nad provođenjem Zakona o ličnoj karti državljana Bosne i Hercegovine (“Službeni glasnik BiH”, br. 39/02, 2/09),5.5. Pravilnik o obrascu zahtjeva za izdavanje i zamjenu lične karte, postupku izdavanja i zamjene lične karte i načinu vođenja evidencija o zahtjevima (“Službeni glasnik BiH”, br. 39/02, 3/04, 2/09, 102/12, 41/14)5.6. Pravilnik o obrascu lične karte i podacima sadržanim u ličnoj karti za strance (“Službeni glasnik BiH”, br. 17/00, 17/03),5.7. Pravilnik o obrascu zahtjeva za izdavanje i zamjenu lične karte za strance, postupku izdavanja i zamjene lične karte i načinu vođenja evidencija o zahtjevima za izdavanje i zamjenu ličnih karata za strance (“Službeni glasnik BiH”, br. 17/03),5.8. Pravilnik o cijeni ličnih karata državljana BiH (“Službeni glasnik BiH”, br. 100/12, 56/14, 7/16,52/16, 79/16, 37/17, 12/18),5.9. Uputstvo o načinu unosa podataka o krvnoj grupi (“Službeni glasnik BiH”, broj 102/12),5.10. Odluka o početku izdavanja elektronske lične karte (“Službeni glasnik BiH”, broj 13/13),5.11. Uputstvo o načinu dostavljanja lične karte državljana BiH poštanskim putem (“Službeni glasnik BiH”, broj 14/13).6. PUTNE ISPRAVE6.1. ZAKON O PUTNIM ISPRAVAMA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br . 4/97, 27/98, 1/99, 9/99, 27/00, 32/00, 19/01, 47/04, 53/07, 15/08, 33/08, 39/08, 60/13),6.2. Pravilnik o brodarskim i pomorskim knjižicama (“Službeni glasnik BiH”, br. 14/01, 31/10, 27/15, 13/17),6.3. Pravilnik o izdavanju službenih pasoša i viza (“Službeni glasnik BiH”, br. 10/98, 31/10, 42/16),6.4. Pravilnik o postupku izdavanja pasoša državljaninu kojemu pasoš nije izdao entitet (“Službeni glasnik BiH”, br. 55/09),6.5. Pravilnik o nadležnosti i načinu nabavke obrazaca putnih isprava (“Službeni glasnik BiH”, broj 55/09, 101/11),6.6. Pravilnik o načinu preuzimanja putnih isprava (“Službeni glasnik BiH”, br. 55/09),6.7. Pravilnik o izgledu i sadržaju putnog lista (“Službeni glasnik BiH”, br. 55/09 ),6.8. Pravilnik o vršenju nadzora nad provođenjem Zakona o putnim ispravama Bosne i Hercegovine (“Službeni glasnik BiH”, br. 55/09),6.9. Pravilnik o izgledu zajedničkog pasoša Bosne i Hercegovine (“Službeni glasnik BiH”, broj 55/09)6.10. Pravilnik o izgledu i sadržaju obrasca zahtjeva za izdavanje putne isprave (“Službeni glasnik BiH”, br. 58/09, 59/14),6.11. Uputstvo o postupku, cijeni i nadležnosti organa za izdavanje putnih isprava u roku kraćem od propisanog (“Službeni glasnik BiH”, br. 55/09, 103/13, 86/14),6.12. Uputstvo o načinu utvrđivanja ispunjavanja uvjeta za izdavanje putne isprave iz člana 18. Stav (3) Zakona o putnim ispravama BiH (“Službeni glasnik BiH”, br. 55/09, 12/14),6.13. Uputstvo o načinu oduzimanja i poništavanja putnih isprava (“Službeni glasnik BiH”, br. 55/09 i 103/13),6.14. Pravilnik o cijeni putnih isprava (“Službeni glasnik BiH”, br. 80/09, 86/14),6.15. Pravilnik o putnoj ispravi za izbjeglice (“Službeni glasnik BiH”, br. 80/09, 65/16),6.16. Pravilnik o putnoj ispravi za lica bez državljanstva (“Službeni glasnik BiH”, br. 80/09, 65/16),6.17. Pravilnik o putnom listu za stranca (“Službeni glasnik BiH”, br. 80/09, 65/16),6.18. Pravilnik o obliku, sadržaju i minimalnim zaštitnim elementima pasoša, diplomatskog pasoša i službenog pasoša („Službeni glasnik BiH“, broj: 73/13, 59/14, 2/17);6.19. Uputstvo o preuzimanju putne isprave putem punomoćnika i putem pošte („Službeni glasnik BiH“, broj: 79/13);6.20. Uputstvo o načinu dostavljanja podataka u centralnu evidenciju o oduzetim, izgubljenim, uništenim ili ukradenim putnim ispravama („Službeni glasnik BiH“, broj: 45/09);6.21. Uputstvo o načinu uzimanja biometrijskih podataka u postupku izdavanja putnih isprava („Službeni glasnik BiH“, broj: 83/13);6.22. Uputstvo o postupanju u slučajevima kada se privremeno ne mogu uzeti otisci prstiju u postupku izdavanja putnih isprava („Službeni glasnik BiH“, broj: 83/13).6.23. Instrukcija o dodatnim provjeravama u postupku izdavanja ličnih dokumenata (“Službeni glasnik BiH” broj 91/16)6.24. Instrukcija o stavljanju van snage Instrukcije o dodatnim provjerama u postupku izdavanja ličnih dokumenata (“Službeni glasnik BiH” broj 12/18) 6.23. ZAKON O AGENCIJI ZA IDENTIFIKACIONE DOKUMENTE, EVIDENCIJU I RAZMJENU PODATAKA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, broj 56/08). |

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| **Predložene aktivnosti:** |

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| 1. Program : Unaprijediti politiku u oblasti državljanstva i putnih ispravaAktivnosti: Izrada nacrta Zakona o izmjenama i dopunama Zakona o državljanstvu BiH2. Program: Unaprijediti pružanje javnih usluga u oblasti državljanstva i putnih ispravaAktivnosti: Kontinuirano povećanje procenta realizacije javnih usluga u oblasti državljanstva i putnih isprava |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 020 - Izrada nacrta Zakona o izmjenama i dopunama Zakona o držaljanstvu BiH | OR - Izlazni rezultat | izrađen nacrt | 1 |  | 1 |
| opis: |  |  |  |  |  |
| *Izrada nacrta Zakona o izmjenama i dopunama Zakona o držaljanstvu BiH* |  |  |  |  |  |
| 030 - Realizacija javnih usluga u oblasti državljanstva i putnih isprava | OR - Izlazni rezultat | % | 85 |  | 85 |
| opis: |  |  |  |  |  |
| *Povećanje realizacije javnih usluga u oblasti državljanstva i putnih isprava* |  |  |  |  |  |

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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0133280** |  | **Poslovi državljanstva, ličnih putnih isprava i zaštite ličnih podataka** | **701.000**  |  | **701.000**  |
|  |  | postojeća potrošnja | 701.000  |  | 701.000  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **701.000**  |  | **701.000**  |
| **Postojeća potrošnja:** |  |  | **701.000**  |  | **701.000**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **588.000**  |  | **588.000**  |
|  |  | postojeća potrošnja | 588.000  |  | 588.000  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **90.000**  |  | **90.000**  |
|  |  | postojeća potrošnja | 90.000  |  | 90.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **5.000**  |  | **5.000**  |
|  |  | postojeća potrošnja | 5.000  |  | 5.000  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **7.000**  |  | **7.000**  |
|  |  | postojeća potrošnja | 7.000  |  | 7.000  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **1.000**  |  | **1.000**  |
|  |  | postojeća potrošnja | 1.000  |  | 1.000  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  |  | postojeća potrošnja | 3.000  |  | 3.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **5.000**  |  | **5.000**  |
|  |  | postojeća potrošnja | 5.000  |  | 5.000  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **701.000**  |  | **701.000**  |
|  |  | **Postojeća potrošnja:** | **701.000**  |  | **701.000**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **701.000**  |  | **701.000**  |
|  | **6111** | **Bruto plaće i naknade** | **588.000**  |  | **588.000**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **90.000**  |  | **90.000**  |
|  | **6131** | **Putni troškovi** | **5.000**  |  | **5.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **7.000**  |  | **7.000**  |
|  | **6134** | **Nabavka materijala** | **2.000**  |  | **2.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **1.000**  |  | **1.000**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  | **6139** | **Ugovorene usluge** | **5.000**  |  | **5.000**  |

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| **Program 0412120 - Rad, zapošljavanje, socijalna zaštita i penzije** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0190 - Ostale aktivnosti opcih javnih sluzbi neklasificirani drugdje |

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| **Prioritet:** |

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| **Rukovodilac programa:** |

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| Damir Dizdarević |

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| **Operativni ciljevi:** |

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| Strateški cilj: Povećanje mogućnosti za zapošljavanje i smanjenje siromaštvaSrednjoročni cilj: Unaprijediti politike u oblasti rada zapošljavanja, socijalne zaštite i penzija u BiH |

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| **Pravni osnov:** |

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| . SOCIJALNA ZAŠTITA I PENZIJE8.10. Sporazumi o socijalnom osiguranju koje je BiH zaključila ili preuzela temeljem sukcesije,11. RAD I ZAPOŠLJAVANJE11.1. ZAKON O AGENCIJI ZA RAD I ZAPOŠLJAVANJE (“Službeni glasnik BiH”, br. 21/03 i 43/09),11.2. ZAKON O STRANCIMA (“Službeni glasnik BiH” br. 88/15),11.3. Međunarodni sporazumi i drugi međunarodni akti (65 konvencija Međunarodne organizacije rada koje je ratifikovala BiH i koji su na snazi) iz oblasti rada i zapošljavanja koje je zaključila ili kojima je pristupila Bosna i Hercegovina.11.4. Odluka o utvrđivanju godišnje kvote radnih dozvola za zapošljavanje stranaca11.5. Odluka o imenovanju predstavnika Bosne i Hercegovine u Međudržavnu komisiju za praćenje sprovođenja Sporazuma između Savjeta ministara Bosne i Hercegovine i Vlade Republike Slovenije o zapošljavanju državljana Bosne i Hercegovine u Republici Sloveniji („Službeni glasnik BiH“ broj 25/17)11.6. Odluka o imenovanju predstavnika Bosne i Hercegovine u Zajednički odbor za praćenje sprovođenja Sporazuma između Vijeća ministara Bosne i Hercegovine i Vlade Države Katar o regulisanju zapošljavanja državljana Bosne i Hercegovine u Državi Katar („Službeni glasnik BiH – Međunarodni ugovori“, broj 17/14)  |

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| **Predložene aktivnosti:** |

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| A1: Koordinacija aktivnosti u oblasti međunarodne saradnje i u postupku zaključivanja, provođenja i praćenja realizacije međunarodnih ugovora u oblasti rada, zapošljavanja, socijalne zaštite i penzija.A2: Koordinacija izrade i praćenje realizacije strateških dokumenata, propisa i projekata u oblasti rada, zapošljavanja, socijalne zaštite i penzija. |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0001 - Prosječno vrijeme utrošeno za poslove koordinacije po uposlenom  | EFF - Efikasnost | Radni sati | 70 |  | 70 |
| opis: |  |  |  |  |  |
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| 0002 - Prosječan trošak po uposlenom  | EFF - Efikasnost | KM | 8.000 |  | 8.000 |
| opis: |  |  |  |  |  |
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| 0003 - Prosječan trošak po sporazumu  | EFF - Efikasnost | KM | 8.000 |  | 8.000 |
| opis: |  |  |  |  |  |
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| 0008 - Prosječno vrijeme po uposlenom utrošeno za izradu prijedloga projekata u oblasti socijalnog osiguranja | EFF - Efikasnost | Radni sati | 40 |  | 40 |
| opis: |  |  |  |  |  |
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| P205 - % realizacije preporuka po sporazumu | ER - Krajnji rezultat | % | 100 |  | 100 |
| opis: |  |  |  |  |  |
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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0412120** |  | **Rad, zapošljavanje, socijalna zaštita i penzije** | **414.116**  |  | **414.116**  |
|  |  | postojeća potrošnja | 414.116  |  | 414.116  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **414.116**  |  | **414.116**  |
| **Postojeća potrošnja:** |  |  | **414.116**  |  | **414.116**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **312.000**  |  | **312.000**  |
|  |  | postojeća potrošnja | 312.000  |  | 312.000  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **37.000**  |  | **37.000**  |
|  |  | postojeća potrošnja | 37.000  |  | 37.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **40.000**  |  | **40.000**  |
|  |  | postojeća potrošnja | 40.000  |  | 40.000  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **10.000**  |  | **10.000**  |
|  |  | postojeća potrošnja | 10.000  |  | 10.000  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **3.000**  |  | **3.000**  |
|  |  | postojeća potrošnja | 3.000  |  | 3.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **8.116**  |  | **8.116**  |
|  |  | postojeća potrošnja | 8.116  |  | 8.116  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **414.116**  |  | **414.116**  |
|  |  | **Postojeća potrošnja:** | **414.116**  |  | **414.116**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **414.116**  |  | **414.116**  |
|  | **6111** | **Bruto plaće i naknade** | **312.000**  |  | **312.000**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **37.000**  |  | **37.000**  |
|  | **6131** | **Putni troškovi** | **40.000**  |  | **40.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **10.000**  |  | **10.000**  |
|  | **6134** | **Nabavka materijala** | **3.000**  |  | **3.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  | **6139** | **Ugovorene usluge** | **8.116**  |  | **8.116**  |
|  |  | opis: |  |  |  |
|  |  | *EU SOCEM 116,00* |  |  |  |

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| **Program 0412130 - Planiranje, upravljanje i koordinacija poslova** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0190 - Ostale aktivnosti opcih javnih sluzbi neklasificirani drugdje |

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| **Prioritet:** |

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| Srednji |

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| **Rukovodilac programa:** |

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| Biljana Čamur Veselinović |

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| **Operativni ciljevi:** |

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| Ostvarivanje mandata Ministarstva kroz unapređen i pravovremen sistem strateškog planiranja i upravljanja poslovima institucije. |

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| **Pravni osnov:** |

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| Zakon o ministarstvima i drugim tijelima uprave Bosne i Hercegovine,Pravilnik o unutrašnjoj organizaciji MCP,Pravilnik o stvaranju i odobravanju obaveza, Jedinstvena pravila za izradu pravnih propisa u institucijama BiH ("Službeni gl. BiH" 11/05), Pravila za konsultacije u izradi propisa ("Službeni gl. BiH" 81/06),Podzakonski i interni akti i instrukcije koje regulišu finansijsko materijalno poslovanje Ministarstva,ZAKON O UPRAVNOM POSTUPKU (“Službeni glasnik BiH”, br. 29/02, 12/04, 88/07, 93/09, 41/13),ZAKON O SLOBODI PRISTUPA INFORMACIJAMA U BOSNI I HERCEGOVINI (“Službeni glasnik BiH”, br. 28/00, 45/06, 102/09, 62/11),ZAKON O PEČATU INSTITUCIJA BIH (“Službeni glasnik BiH”, br. 12/98, 14/03, 62/11),ZAKON O POSTUPKU ZAKLJUČIVANJA I IZVRŠAVANJA MEĐUNARODNIH UGOVORA (“Službeni glasnik BiH”, br. 29/00, 32/13),ZAKON O ZAŠTITI TAJNIH PODATAKA (“Službeni glasnik BiH”, br. 54/05, 12/09),ZAKON O ZAŠTITI LIČNIH PODATAKA (“Službeni glasnik BiH”, br. 49/06, 76/11, 89/11),Pravilnik o provođenju Zakona o zaštiti ličnih podataka u Ministarstvu civilnih poslova BiH broj: 04-30-2-2234/09 od 06.06.2011. godine,Plan bezbjednosti ličnih podataka u Ministarstvu civilnih poslova BiH broj: 04-30-2-2234-1/09 od 06.06.2011. godine,Program borbe protiv korupcije u Ministarstvu civilnih poslova Bosne i Hercegovine broj. 06-02-30-4-29/10 od 26.01.2010. godine, ZAKON O DRŽAVNOJ SLUŽBI U INSTITUCIJAMA BIH (“Službeni glasnik BiH”, br.19/02, 35/03, 4/04, 17/04, 26/04, 37/04, 48/05, 02/06, 32/07, 43/09, 08/10, 40/12), sa pripadajućim podzakonskim aktima,ZAKON O RADU U INSTITUCIJAMA BIH (“Službeni glasnik BiH”, br. 26/04, 7/05, 48/05, 60/10, 32/13), sa pripadajućim podzakonskim aktima,ZAKON O PLAĆAMA I NAKNADAMA U INSTITUCIJAMA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br. 50/08, 35/09, 75/09, 32/12, 42/12, 50/12, 32/13, 87/13),Uputstvo o arhivskoj knjizi, čuvanju registratume i arhivske grade, odabiranje arhivske grade i primopredaji arhivske građe između ministarstava službi, institucija i drugih tijela Vijeća ministara Bosne I Hercegovine i arhiva Bosne i Hercegovine (“SIužbeni glasnik BiH”, br. 16/06),Odluka o kancelarijskom poslovanju Ministarstava, Službi, institucija i drugih tijela Vijeća ministara BiH (“Službeni glasnik BiH”, br. 21/01, 29/03),Uputstvo o načinu vršenja kancelarijskog poslovanja Ministarstava, službi, institucija i drugih tijela Vijeća ministara BiH (“Službeni glasnik BiH”, br. 35/03, 92/05, 40/07),Pravilnik o zaštiti i čuvanju arhivske građe u arhivu BiH i registraturske građe u institucijama BiH (“Službeni glasnik BiH”, br. 10/03),ZAKON O FINANSIRANJU INSTITUCIJA BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br. 61/04, 49/09, 42/12, 87/12, 32/13),ZAKON O RAČUNOVODSTVU I REVIZIJI BOSNE I HERCEGOVINE (“Službeni glasnik BiH”, br. 42/04),ZAKON O ADMINISTRATIVNIM TAKSAMA (“Službeni glasnik BiH”, br. 16/02, 19/02, 43/04, 8/06, 76/06, 76/07, 98/12),ZAKON O JAVNIM NABAVKAMA BIH (“Službeni glasnik BiH”, br. 49/04, 19/05, 52/05, 94/05, 8/06, 24/06, 70/06, 12/09, 87/13),ZAKON O CARINSKOJ POLITICI BOSNE I HERCEGOVINE („Službeni glasnik BiH“, br. 57/04, 51/06, 93/08, 54/10 i 76/11),ZAKON O INTERNOJ REVIZIJI INSTITUCIJA BIH (“Službeni glasnik BiH”, br. 27/08, 32/12),Priručnik za internu reviziju sa standardima interne revizije (“Službeni glasnik BiH”, broj: 82/11),Povelja interne revizije u institucijama Bosne i Hercegovine (“Službeni glasnik BiH”, broj 82/11),Odluka o kriterijumima za uspostavljanje jedinice interne revizije u institucijama Bosne i Hercegovine (“Službeni glasnik BiH” broj 49/12),Pravilnik o zapošljavanju internih revizora u institucijama Bosne i Hercegovine (“Službeni glasnik BiH” broj 81/12). |

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| **Predložene aktivnosti:** |

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| Nadzor i praćenje provođenja planova i utroška sredstavaIzrada Godišnjeg i Srednjoročnog programa rada Ministarstva i realizacija Programu ekonomskih reformi BiHIzrada izvještaja o radu, izvještaja interne kontrole Sektora, DOB-a, plana javnih nabavki, plana službenh putovanja, izrada budžeta za MCPAdministrativno –tehnički poslovi kabineta Ministra i pomoćnika ministraUpravljanje web stranicom (prikupljanje podataka, dokumenata, izvještaja, od organizacijskih jedinica)Pravni, kadrovski i opšti posloviUpravljanje ljudskim resursima Poslovi pisarniceFinansijsko upravljanje, računovodstvo, javna nabavkaFinansijsko upravljanje, provođenje i kontrola pripisanih procesa u oblasti finansija Javna nabavka ( izrada plana nabavki, provođenje postupaka nabavki (ako ih radi), izvještavanje,Izrada naloga za ISFU, obračun plata, vođenje blagajni, izrada punih naloga;Izrada finansijskih izvještaja, budžetskog zahtjeva i aktivnosti u vezi budžetiranja i izvšenja budžeta;Provođenje Plana nabavki;Provođenje interne revizije.Sastanci kolegija MCP; |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0001 - Prosječan trošak programa Planiranje, upravljanje i koordinacija poslova Ministarstva u odnosu na ukupan budžet Ministarstva (umanjen za grantove)  | EFF - Efikasnost | KM | 43.000 |  | 43.000 |
| opis: |  |  |  |  |  |
|  |  |  |  |  |  |
| A101 - Broj održanih kolegija Ministarstva  | OR - Izlazni rezultat | Broj | 6 |  | 6 |
| opis: |  |  |  |  |  |
|  |  |  |  |  |  |
| A102 - Stepen uspostavljeniosti sistema Finansijskog upravljanja i kontrole u Ministarstvu | OR - Izlazni rezultat | % | 80 |  | 80 |
| opis: |  |  |  |  |  |
|  |  |  |  |  |  |
| P401 - Stepen realizacije programa rada Ministarstva | ER - Krajnji rezultat | % | 95 |  | 95 |
| opis: |  |  |  |  |  |
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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0412130** |  | **Planiranje, upravljanje i koordinacija poslova** | **1.949.490**  |  | **1.949.490**  |
|  |  | postojeća potrošnja | 1.949.490  |  | 1.949.490  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **1.949.490**  |  | **1.949.490**  |
| **Postojeća potrošnja:** |  |  | **1.949.490**  |  | **1.949.490**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **1.501.049**  |  | **1.501.049**  |
|  |  | postojeća potrošnja | 1.501.049  |  | 1.501.049  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **197.646**  |  | **197.646**  |
|  |  | postojeća potrošnja | 197.646  |  | 197.646  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **34.101**  |  | **34.101**  |
|  |  | postojeća potrošnja | 34.101  |  | 34.101  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **52.255**  |  | **52.255**  |
|  |  | postojeća potrošnja | 52.255  |  | 52.255  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **9.726**  |  | **9.726**  |
|  |  | postojeća potrošnja | 9.726  |  | 9.726  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **23.584**  |  | **23.584**  |
|  |  | postojeća potrošnja | 23.584  |  | 23.584  |
|  |  | dodatno/uštede |  |  |  |
| **6136** |  | **Unajmljivanje imovine i opreme** | **21.287**  |  | **21.287**  |
|  |  | postojeća potrošnja | 21.287  |  | 21.287  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **23.947**  |  | **23.947**  |
|  |  | postojeća potrošnja | 23.947  |  | 23.947  |
|  |  | dodatno/uštede |  |  |  |
| **6138** |  | **Izdaci osiguranja i bankarskih usluga i usluga platnog prometa** | **7.718**  |  | **7.718**  |
|  |  | postojeća potrošnja | 7.718  |  | 7.718  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **47.279**  |  | **47.279**  |
|  |  | postojeća potrošnja | 47.279  |  | 47.279  |
|  |  | dodatno/uštede |  |  |  |
| **8213** |  | **Nabavka opreme** | **30.898**  |  | **30.898**  |
|  |  | postojeća potrošnja | 30.898  |  | 30.898  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **1.949.490**  |  | **1.949.490**  |
|  |  | **Postojeća potrošnja:** | **1.949.490**  |  | **1.949.490**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **1.949.490**  |  | **1.949.490**  |
|  | **6111** | **Bruto plaće i naknade** | **1.501.049**  |  | **1.501.049**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **197.646**  |  | **197.646**  |
|  | **6131** | **Putni troškovi** | **34.101**  |  | **34.101**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **52.255**  |  | **52.255**  |
|  | **6134** | **Nabavka materijala** | **9.726**  |  | **9.726**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **23.584**  |  | **23.584**  |
|  | **6136** | **Unajmljivanje imovine i opreme** | **21.287**  |  | **21.287**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **23.947**  |  | **23.947**  |
|  | **6138** | **Izdaci osiguranja i bankarskih usluga i usluga platnog prometa** | **7.718**  |  | **7.718**  |
|  | **6139** | **Ugovorene usluge** | **47.279**  |  | **47.279**  |
|  | **8213** | **Nabavka opreme** | **30.898**  |  | **30.898**  |
|  |  | opis: |  |  |  |
|  |  | *UMANJENO ZA PRILIV OD PRODAJE VOZILA ZA 22.955,00 KM, EVIDENTIRANO NA IZVOR 03* |  |  |  |

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| **Program 0760100 - Zdravstvo** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0590 - Aktivnosti organa uprave u oblasti zdravstva |

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| **Prioritet:** |

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| **Rukovodilac programa:** |

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| Draženka Malićbegović |

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| **Operativni ciljevi:** |

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| Unaprijediti kapacitete u oblasti zdravstva u BiH |

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| **Pravni osnov:** |

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| Zakon o ministarstvima i drugim organima uprave BiH (“Službeni glasnik BiH”, broj 5/03, 42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 59/09, 103/09, 87/12, 6/13 i 19/16); Pravilnik o unutrašnjoj organizaciji Ministarstva civilnih poslova BiH;Zakon o postupku zaključivanja i izvršavanja međunarodnih ugovora („Službeni glasnik BiH“, broj 29/00 i 32/13);Sporazum između Bosne i Hercegovine i Evropske unije o učešću Bosne i Hercegovine u „Trećem programu za djelovanje Unije u oblasti zdravstvo (2014-2020)“ (potpisan u Briselu 04.04.2017. godine, ratificiran 17.01.2018. godine) („Službeni glasnik BiH - Međunarodni ugovori“, broj 1/18). Konvencija Vijeća Evrope o zaštiti ljudskih prava i dostojanstva ljudskog bića po pitanju primjene biologije i medicine: Konvencija o ljudskim pravima i biomedicini i Dodatni protokol (potpisana u Strazburu 16.12.2005. godine, ratificirana 11.04.2007. godine) („Službeni glasnik BiH“ - Međunarodni ugovori, broj 11/07); Dodatni Protokol uz Konvenciju Vijeća Evrope o zaštiti ljudskih prava i dostojanstva ljudskog bića u pogledu primjene biologije i medicine o zabrani kloniranja ljudskih bića (potpisan u Strazburu 31.07.2014. godine, ratificiran 26.03.2015. godine) („Službeni glasnik BiH“- Međunarodni ugovori, broj 2/15); Konvencija VE o sprječavanju krivotvorenja lijekova i medicinskih proizvoda koji predstavljaju prijetnju javnom zdravlju (MEDICRIME) (potpisana 04.12.2015.godine, nije ratificirana); Konvencija Svjetske zdravstvene organizacije o kontroli duhana (FCTC) Predsjedništvo Bosne i Hercegovine na 54. sjednici održanoj 17.03.2009. godine donijelo je Odluku o ratifikaciji Okvirne konvencije o kontroli duhana („Službeni glasnik BiH“ – Međunarodni ugovori“, broj 4/09); Sporazum o stabilizaciji i pridruživanju (SSP) između BiH i EU (stupio na snagu 01.06.2015. godine);Memorandum o razumijevanju o budućnosti Zdravstvene mreže u Jugoistočnoj Evropi u okviru procesa regionalne saradnje u Jugoistočnoj Evropi (2008. i dalje) („Službeni glasnik BiH“- Međunarodni ugovori, broj 08/09); Memorandum o izmjenama i dopunama Memoranduma o razumijevanju o budućnosti Zdravstvene mreže Jugoistočne Evrope u okviru procesa saradnje u Jugoistočnoj Evropi (2008. i dalje) (potpisan 13.10.2011. godine); Zajednički program i budžetski okvir Ujedinjenih nacija za Bosnu i Hercegovinu 2015-2019: Okvir razvojne pomoći Ujedinjenih nacija (UNDAF);Protokol o saradnji za ispunjavanje obaveza Bosne i Hercegovine za međunarodno izvještavanje u oblasti zdravstva; Zakon o sprječavanju i suzbijanju zloupotrebe opojnih droga ("Službeni glasnik BiH", broj 8/06)Memorandum o razumijevanju između Ministarstva civilnih poslova BiH i Regionalne kancelarije SZO za Evropu;Dvogodišnji sporazum o saradnji između Bosne i Hercegovine i Regionalne kancelarije Svjetske zdravstvene organizacije za Evropu 2018/2019 (potpisan 21.02.2018. gdine);Memorandum o razumijevanju o saradnji na implementaciji Deklaracije o dugoročnom programu regionalne saradnje i razvoja u mentalnom zdravlju u Jugoistočnoj Evropi.  |

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| **Predložene aktivnosti:** |

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| - Prevencija, promocija i suzbijanje zaraznih i nezaraznih bolesti u BiH- Međunarodna saradnja u oblasti zdravstva u BiH |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0004 - Prosječan trošak po sporazumu u oblasti zdravstva  | EFF - Efikasnost | KM | 28.000 |  | 28.000 |
| opis: |  |  |  |  |  |
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| 0005 - Prosječan trošak po izvještaju u oblasti zdravstva  | EFF - Efikasnost | KM | 3.000 |  | 3.000 |
| opis: |  |  |  |  |  |
|  |  |  |  |  |  |
| 0006 - Prosječan trošak po projektu u oblasti zdravstva  | EFF - Efikasnost | KM | 18.000 |  | 18.000 |
| opis: |  |  |  |  |  |
|  |  |  |  |  |  |
| 0030 - Institucionalna finansijska podrška | ER - Krajnji rezultat | KM | 1.100.000 |  | 1.100.000 |
| opis: |  |  |  |  |  |
| *Iznos finansijske podrške obezbijeđene u okviru vlastitih i međunarodnih grantova/ programa* |  |  |  |  |  |

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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0760100** |  | **Zdravstvo** | **491.500**  | **622.797**  | **1.114.297**  |
|  |  | postojeća potrošnja | 491.500  | 622.797  | 1.114.297  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **491.500**  | **622.797**  | **1.114.297**  |
| **Postojeća potrošnja:** |  |  | **491.500**  | **622.797**  | **1.114.297**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **295.500**  |  | **295.500**  |
|  |  | postojeća potrošnja | 295.500  |  | 295.500  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **37.000**  |  | **37.000**  |
|  |  | postojeća potrošnja | 37.000  |  | 37.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **70.000**  | **11.708**  | **81.708**  |
|  |  | postojeća potrošnja | 70.000  | 11.708  | 81.708  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **12.000**  | **830**  | **12.830**  |
|  |  | postojeća potrošnja | 12.000  | 830  | 12.830  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **4.000**  | **29.878**  | **33.878**  |
|  |  | postojeća potrošnja | 4.000  | 29.878  | 33.878  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  |  | postojeća potrošnja | 3.000  |  | 3.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **18.000**  | **99.589**  | **117.589**  |
|  |  | postojeća potrošnja | 18.000  | 99.589  | 117.589  |
|  |  | dodatno/uštede |  |  |  |
| **6141** |  | **Transferi drugim nivoima vlasti** |  | **457.047**  | **457.047**  |
|  |  | postojeća potrošnja |  | 457.047  | 457.047  |
|  |  | dodatno/uštede |  |  |  |
| **6143** |  | **Grantovi neprofitnim organizacijama** | **50.000**  |  | **50.000**  |
|  |  | postojeća potrošnja | 50.000  |  | 50.000  |
|  |  | dodatno/uštede |  |  |  |
| **8213** |  | **Nabavka opreme** |  | **23.745**  | **23.745**  |
|  |  | postojeća potrošnja |  | 23.745  | 23.745  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **491.500**  | **622.797**  | **1.114.297**  |
|  |  | **Postojeća potrošnja:** | **491.500**  | **622.797**  | **1.114.297**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **491.500**  |  | **491.500**  |
|  | **6111** | **Bruto plaće i naknade** | **295.500**  |  | **295.500**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **37.000**  |  | **37.000**  |
|  | **6131** | **Putni troškovi** | **70.000**  |  | **70.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **12.000**  |  | **12.000**  |
|  | **6134** | **Nabavka materijala** | **4.000**  |  | **4.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  | **6139** | **Ugovorene usluge** | **18.000**  |  | **18.000**  |
|  | **6143** | **Grantovi neprofitnim organizacijama** | **50.000**  |  | **50.000**  |
| **03 - Donacije** |  |  | **599.842**  |  | **599.842**  |
|  | **6131** | **Putni troškovi** | **11.708**  |  | **11.708**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **830**  |  | **830**  |
|  | **6134** | **Nabavka materijala** | **29.878**  |  | **29.878**  |
|  | **6139** | **Ugovorene usluge** | **99.589**  |  | **99.589**  |
|  | **6141** | **Transferi drugim nivoima vlasti** | **457.047**  |  | **457.047**  |
|  |  | opis: |  |  |  |
|  |  | *donacija avijarna* |  |  |  |
|  | **8213** | **Nabavka opreme** | **790**  |  | **790**  |
|  |  | opis: |  |  |  |
|  |  | *AVIJARNA* |  |  |  |
| **07 - Primici od prodaje stalnih sredstava** |  |  | **22.955**  |  | **22.955**  |
|  | **8213** | **Nabavka opreme** | **22.955**  |  | **22.955**  |

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| **Program 0810300 - Sport** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0890 - Aktivnosti organa uprave u oblasti kulture, rekreacije i religije |

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| **Prioritet:** |

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| Srednji |

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| **Rukovodilac programa:** |

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| Anđa Kalem Perić |

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| **Operativni ciljevi:** |

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| Unaprijediti politike u oblasti kulture i sportaImplementacija projekata i programa koji doprinose razvoju kulture i sporta |

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| **Pravni osnov:** |

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| Zakon o ministarstvima i drugim organima uprave Bosne i Hercegovine („Službeni glasnik BiH“, br. 5/03,42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 103, 09, 87/12 i 6/12),Zakon o postupku zaključivanja i izvršavanja međunarodnih ugovora („Službeni glasnik BiH, br. 29/00 i 32/13),Uputstvo o načinu vršenja kancelarijskog poslovanja ministarstva, službi, institucija i drugih tijela Savjeta ministara BiH („Službeni glasnikBiH“ br. 35/03, 92/05 i 40/07),Zakon o sportu („ Službeni glasnik BiH“, br. 27/08, 102/09 i 66/16),Odluka o ustanovljenju Državne nagrade za sport („Službeni glasnik BiH“ broj 2/09),Pravilnik o vođenju registra pravnih i fizičkih lica u oblasti sporta na nivou BiH („Službeni glasnik BiH“ broj: 90/17),Pravilnik o kategorizaciji sportista na nivou BiH („Službeni glasnik BiH“ broj: 52/16),Međunarodni sporazumi i drugi međunarodni akti iz sporta koje je zaključila ili kojima je pristupila Bosna i Hercegovina,Odluka o imenovanju Savjeta za sport („Službeni glasnik biH“ broj: 96/15). |

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| **Predložene aktivnosti:** |

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| Aktivnosti na podršci i praćenju projekata i programa u oblasti sporta i unaprijeđenje međunarodne saradnje. |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| A112 - Broj projekata i programa u oblasti sporta i unaprijeđenjeameđunarodne saradnje. | OR - Izlazni rezultat | Broj | 220 |  | 220 |
| opis: |  |  |  |  |  |
| *projekati i programi u oblasti sporta i unaprijeđenjeameđunarodne saradnje koji se realiziraju u cijelosti ili uz podšku munistarstva* |  |  |  |  |  |

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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0810300** |  | **Sport** | **3.347.000**  |  | **3.347.000**  |
|  |  | postojeća potrošnja | 3.347.000  |  | 3.347.000  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **3.347.000**  |  | **3.347.000**  |
| **Postojeća potrošnja:** |  |  | **3.347.000**  |  | **3.347.000**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **245.000**  |  | **245.000**  |
|  |  | postojeća potrošnja | 245.000  |  | 245.000  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **32.000**  |  | **32.000**  |
|  |  | postojeća potrošnja | 32.000  |  | 32.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **10.000**  |  | **10.000**  |
|  |  | postojeća potrošnja | 10.000  |  | 10.000  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **4.000**  |  | **4.000**  |
|  |  | postojeća potrošnja | 4.000  |  | 4.000  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **3.000**  |  | **3.000**  |
|  |  | postojeća potrošnja | 3.000  |  | 3.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **1.000**  |  | **1.000**  |
|  |  | postojeća potrošnja | 1.000  |  | 1.000  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **8.000**  |  | **8.000**  |
|  |  | postojeća potrošnja | 8.000  |  | 8.000  |
|  |  | dodatno/uštede |  |  |  |
| **6141** |  | **Transferi drugim nivoima vlasti** | **1.500.000**  |  | **1.500.000**  |
|  |  | postojeća potrošnja | 1.500.000  |  | 1.500.000  |
|  |  | dodatno/uštede |  |  |  |
| **6142** |  | **Grantovi pojedincima** | **110.000**  |  | **110.000**  |
|  |  | postojeća potrošnja | 110.000  |  | 110.000  |
|  |  | dodatno/uštede |  |  |  |
| **6143** |  | **Grantovi neprofitnim organizacijama** | **1.432.000**  |  | **1.432.000**  |
|  |  | postojeća potrošnja | 1.432.000  |  | 1.432.000  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **3.347.000**  |  | **3.347.000**  |
|  |  | **Postojeća potrošnja:** | **3.347.000**  |  | **3.347.000**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **3.347.000**  |  | **3.347.000**  |
|  | **6111** | **Bruto plaće i naknade** | **245.000**  |  | **245.000**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **32.000**  |  | **32.000**  |
|  | **6131** | **Putni troškovi** | **10.000**  |  | **10.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **4.000**  |  | **4.000**  |
|  | **6134** | **Nabavka materijala** | **3.000**  |  | **3.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **1.000**  |  | **1.000**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  | **6139** | **Ugovorene usluge** | **8.000**  |  | **8.000**  |
|  | **6141** | **Transferi drugim nivoima vlasti** | **1.500.000**  |  | **1.500.000**  |
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|  | **6142** | **Grantovi pojedincima** | **110.000**  |  | **110.000**  |
|  | **6143** | **Grantovi neprofitnim organizacijama** | **1.432.000**  |  | **1.432.000**  |

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| **Program 0860100 - Nauka i kultura** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0890 - Aktivnosti organa uprave u oblasti kulture, rekreacije i religije |

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| **Prioritet:** |

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| **Rukovodilac programa:** |

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| Suvad Džafić |

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| **Operativni ciljevi:** |

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| Opšti cilj Odsjeka za nauku je Pametan rast. Strateški cilj Odsjeka za nauku je Povećati industrijsku konkurentnost. Srednjoročni cilj Odsjeka za nauku je „Unaprijediti politike u oblasti nauke“ kroz program „Implementacija projekata iz oblasti nauke“. Indikator Srednjoročnog cilja je Izvještaj o radu a indikator programa je broj podržanih projekata i programa.Opšti cilj Odsjeka za kulturu je Pametan rast. Strateški cilj Odsjeka za kulturu je Unaprijediti kulturu i kreativne sektore. Srednjoročni cilj Odsjeka za kulturu je „Unaprijediti politike u oblasti kulture i sporta“ kroz program „Implementacija projekata i programa koji doprinose razvoju kulture i sporta“. Indikator Srednjoročnog cilja je izvještaj o radu, a indikator programa je broj podržanih projekata i programa. |

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| **Pravni osnov:** |

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| Zakon o ministarstvima i drugim organima uprave Bosne i Hercegovine (“Službeni glasnik BiH”, br. 5/03, 42/03, 26/04, 42/04, 45/06, 88/07, 35/09, 103/09, 87/12 , 6/13).- Okvirni zakon o osnovama naučnoistraživačke djelatnosti i koordinaciji unutrašnje i međunarodne naučnoistraživačke saradnje BiH (“Službeni glasnik BiH”, br. 43/09), - Strategija razvoja nauke u Bosni i Hercegovini 2017-2022, Revidirani okvirni dokument ("Službeni glasnik BiH",22/18)- Odluka o imenovanju Savjeta za nauku Bosne i Hercegovine (“Službeni glasnik BiH”, broj 2/16, 34/16 i 8/17),- Međunarodni sporazumi i drugi međunarodni akti iz oblasti nauke koje je zaključila ili kojima je pristupila Bosna i Hercegovina,- Odluka o osnivanju Zajedničkog odbora za naučnu i tehnološku saradnju između Vijeća ministara Bosne i Hercegovine i Vlade Republike Slovenije (“Službeni glasnik BiH” br. 4/08 i 20/10)- Odluka o imenovanju Mješovite komisije za naučno-tehnološku saradnju između Vijeća ministara Bosne i Hercegovine i Vlade Crne Gore („Službeni glasnik BiH“ broj 28/12).- Sporazum između Bosne i Hercegovine i Evropske Unije o učešću Bosne i Hercegovine u programu Unije Horizont 2020 – Okvirni program za istraživanje i inovacije (2014-2020) („Službeni glasnik BiH“ broj 2/15), - Pravilnik o nagradama u oblasti nauke u Bosni i Hercegovini za uspjehe na međunarodnom planu („Službeni glasnik BiH“, broj 87/16);- Odluka o visini novčane naknade za rad u Savjetu za nauku (“Službeni glasnik BiH”, broj 34/16);- Uputstvo o osnovnim elementima, sadržaju, obliku i načinu rada naučnoistraživačkog informacionog sistema u Bosni i Hercegovini („Službeni glasnik BiH“, broj 10/18) i- Rješenje o dodjeli i visini godišnje nagrade u oblasti nauke u Bosni i Hercegovini za uspjehe na međunarodnom planu za 2016. godinu, broj: 10-16-4-2905/17, od 21.12.2017. godine.- Strategija kulturne politike u BiH (“Službeni glasnik BiH”, broj 93/08),- Akcioni plan za implementaciju Strategije kulturne politike u BiH sa produženim rokom za period 2017.-2018. godina (Vijeće ministara Bosne i Hercegovine na 107. sjednici održanoj dana 6.7.2017. godine usvojilo je produženje roka za realizaciju navedenog Akcioniog plana).- Odluka o imenovanju predstavnika BiH u Euroimages Fondu Savjeta Evrope za filmsku koprodukciju (“Službeni glasnik BiH”, broj 96/16),- Odluka o osnivanju Državne komisije za saradnju Bosne i Hercegovine sa Organizacijom Ujedinjenih nacija za obrazovanje, nauku i kulturu (UNESCO) („Službeni glasnik BiH“ br. 77/09), Odluka o imenovanju članova Državne komisije za saradnju Bosne i Hercegovine sa Organizacijom Ujedinjenih nacija za obrazovanje, nauku i kulturu (UNESCO) i visini novčane naknade („Službeni glasnik BiH“, br. 97/15, 10/16, 44/16 , 75/16, 14/17 i 62/17); - Međunarodni sporazumi i drugi međunarodni akti iz oblasti kulture koje je zaključila ili kojima je pristupila Bosna i Hercegovina.- Sporazum između BiH i EU o članstvu BiH u programu EU Kreativna Evropa- Odluka o izboru organizacije/ustanove koja će obavljati ulogu Koordinacionog Deska za program Evropske unije Kreativna Evropa u BiH za period 2018.-2020. godina, broj 10-02-2-2419/17 od 2.11.2017. godine.- Odluka o formiranju Koordinacionog odbora Bosne i Hercegovine za implementaciju Plana upravljanja za nekropole sa stećcima iz Bosne i Hercegovine upisane na Listu svjetske baštine („Službeni glasnik BiH“ broj 20/17)- Odluka o formiranju Savjetodavnog vijeća za implementaciju Proširenog parcijalnog sporazuma Savjeta Evrope o uspostavljanju kulturnh ruta za Bosnu I Hercegovinu (“Službeni glasnik BiH”, broj 51/18). |

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| **Predložene aktivnosti:** |

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| I) Program: Unaprijediti politike u oblasti kulture i sporta- Aktivnost: Implementacija projekata i programa koji doprinose razvoju kulture i sporta - II) Program:Unaprijediti politike u oblasti nauke- - Aktivnost: Implementacija projekata iz oblasti nauke |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0001 - Broj podržanih projekata i programa koji doprinose razvoju kulture i sporta | OR - Izlazni rezultat | broj | 220 |  | 220 |
| opis: |  |  |  |  |  |
| *Implementacija projekata i programa koji doprinose razvoju kulture i sporta* |  |  |  |  |  |
| 0002 - Broj podržanih projekata izoblasti nauke | OR - Izlazni rezultat | broj | 25 |  | 25 |
| opis: |  |  |  |  |  |
| *Implementacija projekata iz oblasti nauke* |  |  |  |  |  |

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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0860100** |  | **Nauka i kultura** | **6.358.291**  | **19.479**  | **6.377.770**  |
|  |  | postojeća potrošnja | 6.358.291  | 19.479  | 6.377.770  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **6.358.291**  | **19.479**  | **6.377.770**  |
| **Postojeća potrošnja:** |  |  | **6.358.291**  | **19.479**  | **6.377.770**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **385.000**  |  | **385.000**  |
|  |  | postojeća potrošnja | 385.000  |  | 385.000  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **48.000**  |  | **48.000**  |
|  |  | postojeća potrošnja | 48.000  |  | 48.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **61.000**  | **8.254**  | **69.254**  |
|  |  | postojeća potrošnja | 61.000  | 8.254  | 69.254  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **15.000**  |  | **15.000**  |
|  |  | postojeća potrošnja | 15.000  |  | 15.000  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **5.000**  |  | **5.000**  |
|  |  | postojeća potrošnja | 5.000  |  | 5.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  |  | postojeća potrošnja | 3.000  |  | 3.000  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **110.290**  | **1.714**  | **112.004**  |
|  |  | postojeća potrošnja | 110.290  | 1.714  | 112.004  |
|  |  | dodatno/uštede |  |  |  |
| **6141** |  | **Transferi drugim nivoima vlasti** | **110.000**  |  | **110.000**  |
|  |  | postojeća potrošnja | 110.000  |  | 110.000  |
|  |  | dodatno/uštede |  |  |  |
| **6143** |  | **Grantovi neprofitnim organizacijama** | **5.614.001**  | **9.511**  | **5.623.512**  |
|  |  | postojeća potrošnja | 5.614.001  | 9.511  | 5.623.512  |
|  |  | dodatno/uštede |  |  |  |
| **6145** |  | **Subvencije privatnim preduzećima** | **5.000**  |  | **5.000**  |
|  |  | postojeća potrošnja | 5.000  |  | 5.000  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **6.358.291**  | **19.479**  | **6.377.770**  |
|  |  | **Postojeća potrošnja:** | **6.358.291**  | **19.479**  | **6.377.770**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **6.358.291**  |  | **6.358.291**  |
|  | **6111** | **Bruto plaće i naknade** | **385.000**  |  | **385.000**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **48.000**  |  | **48.000**  |
|  | **6131** | **Putni troškovi** | **61.000**  |  | **61.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **15.000**  |  | **15.000**  |
|  | **6134** | **Nabavka materijala** | **5.000**  |  | **5.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **3.000**  |  | **3.000**  |
|  | **6139** | **Ugovorene usluge** | **110.290**  |  | **110.290**  |
|  | **6141** | **Transferi drugim nivoima vlasti** | **110.000**  |  | **110.000**  |
|  | **6143** | **Grantovi neprofitnim organizacijama** | **5.614.001**  |  | **5.614.001**  |
|  |  | opis: |  |  |  |
|  |  | *izvor 01* |  |  |  |
|  | **6145** | **Subvencije privatnim preduzećima** | **5.000**  |  | **5.000**  |
| **03 - Donacije** |  |  | **19.479**  |  | **19.479**  |
|  | **6131** | **Putni troškovi** | **8.254**  |  | **8.254**  |
|  | **6139** | **Ugovorene usluge** | **1.714**  |  | **1.714**  |
|  | **6143** | **Grantovi neprofitnim organizacijama** | **9.511**  |  | **9.511**  |
|  |  | opis: |  |  |  |
|  |  | *donacija UNESCO SEMINAR* |  |  |  |

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| **Program 0980100 - Obrazovanje** |

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| **Strateška oblast:** |

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| 01 - Opšte javne usluge |

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| **Glavni program:** |

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| 013 - Opšte usluge |

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| **Funkcija:** |

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| 0490 - Aktivnosti organa uprave u oblasti obrazovanja |

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| **Prioritet:** |

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| **Rukovodilac programa:** |

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| Adnan Husić |

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| **Operativni ciljevi:** |

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| 1. Opći cilj: Pametan rast2. Strateški cilj: Razvoj ljudskih resursa3. Srednjoročni cilj: Unapređenje politika i izvršenje međunarodnih obaveza u oblastima obrazovanja i mladih |

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| **Pravni osnov:** |

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| 1. OKVIRNI ZAKON O OSNOVNOM I SREDNJEM OBRAZOVANJU U BIH (“Službeni glasnik BiH”, broj 18/03),2. KVIRNI ZAKON O PREDŠKOLSKOM VASPITANJU I OBRAZOVANJU U BIH (“Službeni glasnik BiH”, broj 88/07),3. OKVIRNI ZAKON O SREDNJEM STRUČNOM OBRAZOVANJU I OBUCI U BIH (“Službeni glasnik BiH”, broj 63/08),4. OKVIRNI ZAKON O VISOKOM OBRAZOVANJU U BIH (“Službeni glasnik BiH”, br. 59/07 i 59/09),5. ZAKON O AGENCIJI ZA PREDŠKOLSKO, OSNOVNO I SREDNJE OBRAZOVANJE (“Službeni glasnik BiH”, broj 88/07),6. Sporazum o zajedničkom jezgru nastavnih planova i programa (“Službeni glasnik BiH”, broj 24/03),7. Sporazum o uspostavljanju Vijeća za opće obrazovanje u Bosni i Hercegovini (“Službeni glasnik BiH”, broj 22/09),8.Okvirni sporazum izmedu Evropske zajednice i Bosne i Hercegovine o opštim načelima učestvovanja Bosne i Hercegovine u programima Zajednice („Službeni glasnik BiH”, broj 15/06),9. Sporazum o Centralnoevropskom programu razmjene za univerzitetske studije – CEEPUS III,10. Ugovor o realizaciji CEEPUS III sporazuma u Bosni i Hercegovini ,11. Memorandum o razumijevanju za uspostavljanje Konferencije ministara obrazovanja u BiH (“Službeni glasnik BiH”, broj 19/08),12. Memorandum o osnivanju Koordinacijskog foruma Ministarstva civilnih poslova i međunarodnih partnerskih organizacija uključenih u proces reforme obrazovanja u BiH (MoCA 09-33-2-20/09 od 18. 09. 2009. godine),13. Odluka o usvajanju Osnova kvalifikacijskog okvira u BiH (“Službeni glasnik BiH“, broj 31/11),14. Odluka o usvajanju dokumenata potrebnih za dalju implementaciju bolonjskog procesa u BiH (“Službeni glasnik BiH“, broj 13/08),15. Odluka o osnivanju Komisije za koordinaciju pitanja mladih u Bosni i Hercegovini („Službeni glasnik BiH“, br. 3/05, 43/09 i 62/13).16. Odluka o određivanju koordinirajuće institucije i kontakt tačke za primjenu Mape puta za implementaciju EU Direktive o regulisanim profesijama 2005/36EZ i 2013/55EU („Službeni glasnik BiH“, broj 30/17);17. Odluka o formiranju interresorne radne frupe za unapređenje dopunskog obrazovanja djece bosanskohercegvovačkih iseljenika u inostranstvu („Službeni glasnik BiH“, broj 19/18)18. Pravilnik o pravima i načinu registrovanja zajednica srednjih stručnih škola BiH (“Službeni glasnik BiH”, broj 4/09),19. Mapa puta i plan aktivnosti za uključivanje BiH u EU programe za cjeloživotno učenje i mladi u akciji (do 2013. godine) (“Službeni glasnik BiH”, broj 74/08),20. Strateški pravci razvoja obrazovanja u Bosni i Hercegovini sa planom implementacije 2008-2015 (“Službeni glasnik BiH”, broj 63/08),21. Strategija razvoja stručnog obrazovanja i obuke u BiH za period 2007. - 2013. godina (“Službeni glasnik BiH”, broj 65/07),22. Strategija učenja o poduzetništvu u obrazovnim sistemima u Bosni i Hercegovini u periodu 2012. - 2015. (sa akcijskim planom implementacije) (“Službeni glasnik BiH“, broj 29/12),. 23. Strateški pravci razvoja predškolskog odgoja i obrazovanja u Bosni i Hercegovini („Službenim glasnik BiH, broj 2/18);24. Strateška platforma razvoja obrazovanja odraslih u kontekstu cjeloživotnog učenja u Bosni i Hercegovini, za period 2014.-2020. („Službeni glasnik BiH“, broj 96/14),25. Principi i standardi u oblasti obrazovanja odraslih u Bosni i Hercegovini, („Službeni glasnik BiH“, broj 39/14),26. Akcioni plan za izradu i provedbu kvalifikacijskog okvira u Bosni i Hercegovini za period 2014.-2020. („Službeni glasnik BiH, broj 28/15),27. Mapa puta za implementaciju EU Direktive o regulisanim profesijama 2005/36EC i 2013/55EU („Službeni glasnik BiH“, broj 10/16),28. Prioriteti za razvoj visokog obrazovanja u Bosni i Hercegovini za period 2016.-2026. („Službeni glasnik BiH, broj 35/16),  |

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| **Predložene aktivnosti:** |

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| I) Program: Izrada i implementacija propisa i strateških dokumenata iz oblasti obrazovanja i mladih na nivou BiH - Aktivnosti:1. Izrada Informacija o implementaciji propisa i strateških dokumenata 2. Izrada propisia i strateških dokumanata II) Program: Preuzimanje i provođenje međunarodnih obaveza u oblastima obrazovanja i mladih- Aktivnosti: 1. Provođenje procedura na zaključivanju međunarodnih ugovora i izrada informacija o zaključivanju međunarodnih ugovora 2. Izrada Informacija o izvršenju međunarodnih obaveza  |

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| **Postojeći broj zaposlenih:** |

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| **Povećanje/smanjenje broja zaposlenih:** |

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| **Broj zaposlenih na programu:** |

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| **Mjere učinka:** |

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| mjera učinka | tip | jedinica mjere | postojeća vrednost | povećanje umanjenje | vrijednost |
| 0050 - Izrada Informacija o implementaciji propisa i strateških dokumenata | OR - Izlazni rezultat | broj | 11 |  | 11 |
| opis: |  |  |  |  |  |
| *Srednjoročni cilj: Unapređenje politika i izvršenje međunarodnih obaveza u oblastima obrazovanja i mladih. Izrada informacija u vezi propisa i strateških dokumenata u oblasti obrazovanja i mladih* |  |  |  |  |  |
| 0051 - Izrađeni propisi i strateški dokumenati | OR - Izlazni rezultat | broj | 2 |  | 2 |
| opis: |  |  |  |  |  |
| *Srednjoročni cilj: Unapređenje politika i izvršenje međunarodnih obaveza u oblastima obrazovanja i mladihIzrada propisa i strateški dokumenata*  |  |  |  |  |  |
| 0052 - Međunarodni ugovori, izrađene informacije | OR - Izlazni rezultat | broj | 3 |  | 3 |
| opis: |  |  |  |  |  |
| *Srednjoročni cilj: Unapređenje politika i izvršenje međunarodnih obaveza u oblastima obrazovanja i mladih. Izrada informacija o zaključivanju međunarodnih ugovora u oblasti obrazobanja i mladih.* |  |  |  |  |  |
| 0053 - Međunarodne obaveze, izrada informacija | OR - Izlazni rezultat | broj | 3 |  | 3 |
| opis: |  |  |  |  |  |
| *Srednjoročni cilj: Unapređenje politika i izvršenje međunarodnih obaveza u oblastima obrazovanja i mladih. Izrada informacija o izvršavanju međunarodnih obaveza u oblastima obrazovanja i mladih.* |  |  |  |  |  |

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| **BILANS PROGRAMA** |  |  |  |  |  |
| šifra programa | šifra projekta | Naziv | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **0980100** |  | **Obrazovanje** | **597.713**  | **106.679**  | **704.392**  |
|  |  | postojeća potrošnja | 597.713  | 106.679  | 704.392  |
|  |  | dodatno/uštede |  |  | 0  |
| **UKUPNO:** |  |  | **597.713**  | **106.679**  | **704.392**  |
| **Postojeća potrošnja:** |  |  | **597.713**  | **106.679**  | **704.392**  |
| **Dodatna potrošnja/uštede:** |  |  |  |  | **0**  |

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| **RASHODI I IZDACI PROGRAMA** |  |  |  |  |  |
| ekonomska klasifikacija |  |  | sredstva iz budžeta | sredstva iz ostalih izvora | ukupna sredstva |
| **6111** |  | **Bruto plaće i naknade** | **473.500**  |  | **473.500**  |
|  |  | postojeća potrošnja | 473.500  |  | 473.500  |
|  |  | dodatno/uštede |  |  |  |
| **6112** |  | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **63.000**  |  | **63.000**  |
|  |  | postojeća potrošnja | 63.000  |  | 63.000  |
|  |  | dodatno/uštede |  |  |  |
| **6131** |  | **Putni troškovi** | **20.000**  | **18.011**  | **38.011**  |
|  |  | postojeća potrošnja | 20.000  | 18.011  | 38.011  |
|  |  | dodatno/uštede |  |  |  |
| **6132** |  | **Izdaci telefonskih i poštanskih usluga (PTT)** | **4.000**  | **247**  | **4.247**  |
|  |  | postojeća potrošnja | 4.000  | 247  | 4.247  |
|  |  | dodatno/uštede |  |  |  |
| **6134** |  | **Nabavka materijala** | **4.000**  |  | **4.000**  |
|  |  | postojeća potrošnja | 4.000  |  | 4.000  |
|  |  | dodatno/uštede |  |  |  |
| **6135** |  | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  |  | postojeća potrošnja | 2.000  |  | 2.000  |
|  |  | dodatno/uštede |  |  |  |
| **6136** |  | **Unajmljivanje imovine i opreme** | **4.213**  |  | **4.213**  |
|  |  | postojeća potrošnja | 4.213  |  | 4.213  |
|  |  | dodatno/uštede |  |  |  |
| **6137** |  | **Izdaci za tekuće održavanje** | **2.000**  | **2.038**  | **4.038**  |
|  |  | postojeća potrošnja | 2.000  | 2.038  | 4.038  |
|  |  | dodatno/uštede |  |  |  |
| **6138** |  | **Izdaci osiguranja i bankarskih usluga i usluga platnog prometa** |  | **194**  | **194**  |
|  |  | postojeća potrošnja |  | 194  | 194  |
|  |  | dodatno/uštede |  |  |  |
| **6139** |  | **Ugovorene usluge** | **25.000**  | **86.189**  | **111.189**  |
|  |  | postojeća potrošnja | 25.000  | 86.189  | 111.189  |
|  |  | dodatno/uštede |  |  |  |
|  |  | **UKUPNO:** | **597.713**  | **106.679**  | **704.392**  |
|  |  | **Postojeća potrošnja:** | **597.713**  | **106.679**  | **704.392**  |
|  |  | **Dodatna potrošnja/uštede:** |  |  |  |

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| **OBRAZLOŽENJA EKONOMSKE KLASIFIKACIJE ZA PROGRAM** |  |  |  |  |  |
| izvor | ekonomska klasifikacija |  | postojeća potrošnja | dodatno/uštede | ukupan iznos |
| **01 - Budžet** |  |  | **597.713**  |  | **597.713**  |
|  | **6111** | **Bruto plaće i naknade** | **473.500**  |  | **473.500**  |
|  | **6112** | **Naknade troškova zaposlenih i skupštinskih zastupnika** | **63.000**  |  | **63.000**  |
|  | **6131** | **Putni troškovi** | **20.000**  |  | **20.000**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **4.000**  |  | **4.000**  |
|  | **6134** | **Nabavka materijala** | **4.000**  |  | **4.000**  |
|  | **6135** | **Izdaci za usluge prevoza i goriva** | **2.000**  |  | **2.000**  |
|  | **6136** | **Unajmljivanje imovine i opreme** | **4.213**  |  | **4.213**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **2.000**  |  | **2.000**  |
|  | **6139** | **Ugovorene usluge** | **25.000**  |  | **25.000**  |
| **03 - Donacije** |  |  | **106.679**  |  | **106.679**  |
|  | **6131** | **Putni troškovi** | **18.011**  |  | **18.011**  |
|  | **6132** | **Izdaci telefonskih i poštanskih usluga (PTT)** | **247**  |  | **247**  |
|  | **6137** | **Izdaci za tekuće održavanje** | **2.038**  |  | **2.038**  |
|  | **6138** | **Izdaci osiguranja i bankarskih usluga i usluga platnog prometa** | **194**  |  | **194**  |
|  | **6139** | **Ugovorene usluge** | **86.189**  |  | **86.189**  |

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