|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Općina Kapela** | |  |  |  |  | Datum | |  | 29.05.2020. | |  |
|  |  | |  |  |  |  |  | |  |  | |  |
|  | Bilogorska 90 | |  |  |  |  |  |  |  |  |  |  |
|  | 43203 Kapela | |  |  |  |  |  |  |  |  |  |  |
|  | OIB: 39819228656 | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Obračun razvojnih programa** | | | | | | | | | | |  |
|  | Realizacija od 01.01.2019. do 31.12.2019. | | | | | | | | | | |  |
|  | OBRAČUN RAZVOJNIH PROGRAMA | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **1** | **2** | **3** | **4** | **4/3** | | **Izvorni plan** | **Izmjene plana** | **Tekući plan** | **Izvršenje** | **INDEKS** | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI | 10.176.100,00 | 0,00 | 10.176.100,00 | 8.598.588,83 | 84,50 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Glavni program A03 KOMUNALNE DJELATNOSTI | 10.176.100,00 | 0,00 | 10.176.100,00 | 8.598.588,83 | 84,50 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Program 1001 Program integralnog razvoja lokalne zajednice | 2.699.000,00 | 0,00 | 2.699.000,00 | 1.745.801,03 | 64,68 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 Sanacija nerazvrstanih cesta | 125.000,00 | 0,00 | 125.000,00 | 124.545,92 | 99,64 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta | 2.550.000,00 | 0,00 | 2.550.000,00 | 1.621.255,11 | 63,58 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100003 Izrada projekta za vodoopskbu | 24.000,00 | 0,00 | 24.000,00 | 0,00 | 0,00 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture | 7.477.100,00 | 0,00 | 7.477.100,00 | 6.852.787,80 | 91,65 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 Izgradnja pročistača i kanalizacije | 600.000,00 | 0,00 | 600.000,00 | 600.880,13 | 100,15 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 Projektiranje sanacije klizišta | 240.000,00 | 0,00 | 240.000,00 | 240.000,00 | 100,00 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 Izgradnja vodovoda | 165.000,00 | 0,00 | 165.000,00 | 161.514,93 | 97,89 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100005 Uređenje igrališta | 16.100,00 | 0,00 | 16.100,00 | 16.031,25 | 99,57 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100006 Rekonstrukcija nerazvrstane ceste G. Zdelice - D. Mosti | 1.778.000,00 | 0,00 | 1.778.000,00 | 1.777.408,91 | 99,97 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100007 Izgradnja javne rasvjete | 40.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta | 513.500,00 | 0,00 | 513.500,00 | 468.889,22 | 91,31 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100011 Plinovod | 85.000,00 | 0,00 | 85.000,00 | 82.703,80 | 97,30 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100014 Reciklažno dvorište | 323.500,00 | 0,00 | 323.500,00 | 323.326,27 | 99,95 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100015 Ulaganje u građenje i/ili opremanje društvenih domova | 3.000.000,00 | 0,00 | 3.000.000,00 | 2.476.387,79 | 82,55 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100016 Uređenje groblja i parkirališta | 10.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100022 Izmjene i dopune prostornog plana | 85.000,00 | 0,00 | 85.000,00 | 85.000,00 | 100,00 |  | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100023 Sanacija klizišta | 621.000,00 | 0,00 | 621.000,00 | 620.645,50 | 99,94 |  | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  |  |  |  | Stranica 1 | od 1 |  |  | \*Obrada LC\* | | |  |  |