**PLAN RAZVOJNIH PROGRAMA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI |  | 14.985.000,00 | 4.470.000,00 | 5.070.000,00 |  | 24.525.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Razdjel 003 KOMUNALNE DJELATNOSTI** |  | **14.935.000,00** | **4.430.000,00** | **5.030.000,00** |  | **24.395.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Glava 10 Komunalne djelatnosti** |  | **14.935.000,00** | **4.430.000,00** | **5.030.000,00** |  | **24.395.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Program 1001 Program integralnog razvoja lokalne zajednice** |  | **3.100.000,00** | **1.610.000,00** | **1.960.000,00** |  | **6.670.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta** |  | **700.000,00** | **1.010.000,00** | **1.360.000,00** |  | **3.070.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **700.000,00** | **700.000,00** | **700.000,00** |  | **2.100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 700.000,00 | 700.000,00 | 700.000,00 |  | 2.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 700.000,00 | 700.000,00 | 700.000,00 |  | 2.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 700.000,00 | 700.000,00 | 700.000,00 |  | 2.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4213 | Ceste, željeznice i ostali prometni objekti |  | 700.000,00 | 700.000,00 | 700.000,00 |  | 2.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **0,00** | **300.000,00** | **650.000,00** |  | **950.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 0,00 | 300.000,00 | 650.000,00 |  | 950.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 0,00 | 300.000,00 | 650.000,00 |  | 950.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 0,00 | 300.000,00 | 650.000,00 |  | 950.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 7.1. Primljeni zajmovi od banaka i ostalih financijskih instituci** |  | **0,00** | **10.000,00** | **10.000,00** |  | **20.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 0,00 | 10.000,00 | 10.000,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 0,00 | 10.000,00 | 10.000,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 342 | Kamate za primljene kredite i zajmove |  | 0,00 | 10.000,00 | 10.000,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3423 | Kamate za primljene kredite i zajmove od kreditnih i ostalih financijskih institucija izvan javnog s |  | 0,00 | 10.000,00 | 10.000,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100004 Projekt energetske obnove i obnovljih izvora** |  | **0,00** | **600.000,00** | **600.000,00** |  | **1.200.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **0,00** | **600.000,00** | **600.000,00** |  | **1.200.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 600.000,00 | 600.000,00 |  | 1.200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 600.000,00 | 600.000,00 |  | 1.200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 0,00 | 600.000,00 | 600.000,00 |  | 1.200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100004 Projekt energetske učinkovitosti i obnovljih izvora** |  | **750.000,00** | **0,00** | **0,00** |  | **750.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **750.000,00** | **0,00** | **0,00** |  | **750.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 750.000,00 | 0,00 | 0,00 |  | 750.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 750.000,00 | 0,00 | 0,00 |  | 750.000,00 |  | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 750.000,00 | 0,00 | 0,00 |  | 750.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 750.000,00 | 0,00 | 0,00 |  | 750.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100006 Poslovni inkubator Kapela** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 412 | Nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4126 | Ostala nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100007 Biciklističke staze, vidikovci** |  | **1.050.000,00** | **0,00** | **0,00** |  | **1.050.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.1.1 Podizvor za financiranje EU projekta** |  | **1.000.000,00** | **0,00** | **0,00** |  | **1.000.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.000.000,00 | 0,00 | 0,00 |  | 1.000.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 0,00 | 0,00 |  | 1.000.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 1.000.000,00 | 0,00 | 0,00 |  | 1.000.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 1.000.000,00 | 0,00 | 0,00 |  | 1.000.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 412 | Nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4126 | Ostala nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100008 Izrada projekta za prostor u Šiptarima** |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 6.2. Prihodi od zakupa poljoprivrednog zemljišta** |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3237 | Intelektualne i osobne usluge |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100009 Zemljište** |  | **30.000,00** | **0,00** | **0,00** |  | **30.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **30.000,00** | **0,00** | **0,00** |  | **30.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 411 | Materijalna imovina - prirodna bogatstva |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4111 | Zemljište |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100010 Dječji vrtić** |  | **500.000,00** | **0,00** | **0,00** |  | **500.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.6. Tekuće pomoći iz drž. proračuna temeljem prijenosa EU sredst** |  | **500.000,00** | **0,00** | **0,00** |  | **500.000,00** |  | | | | | | | | | | | |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4212 | Poslovni objekti |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture** |  | **11.835.000,00** | **2.820.000,00** | **3.070.000,00** |  | **17.725.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100001 Izgradnja pročistača** |  | **100.000,00** | **500.000,00** | **500.000,00** |  | **1.100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **100.000,00** | **500.000,00** | **500.000,00** |  | **1.100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 100.000,00 | 500.000,00 | 500.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 100.000,00 | 500.000,00 | 500.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 100.000,00 | 500.000,00 | 500.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100002 Projektiranje nerazvrstanih cesta** |  | **50.000,00** | **25.000,00** | **25.000,00** |  | **100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.3. Prihodi od nefinancijske imovine** |  | **50.000,00** | **25.000,00** | **25.000,00** |  | **100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 25.000,00 | 25.000,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 25.000,00 | 25.000,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 412 | Nematerijalna imovina |  | 50.000,00 | 25.000,00 | 25.000,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4126 | Ostala nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100004 Izgradnja vodovoda** |  | **250.000,00** | **100.000,00** | **100.000,00** |  | **450.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **250.000,00** | **100.000,00** | **100.000,00** |  | **450.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 250.000,00 | 100.000,00 | 100.000,00 |  | 450.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 250.000,00 | 100.000,00 | 100.000,00 |  | 450.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 250.000,00 | 100.000,00 | 100.000,00 |  | 450.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 250.000,00 | 0,00 | 0,00 |  | 250.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100005 Uređenje igrališta** |  | **30.000,00** | **30.000,00** | **30.000,00** |  | **90.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.2. Komunalne naknade** |  | **30.000,00** | **30.000,00** | **30.000,00** |  | **90.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.000,00 | 30.000,00 |  | 90.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 30.000,00 | 30.000,00 |  | 90.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 30.000,00 | 30.000,00 | 30.000,00 |  | 90.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100007 Izgradnja javne rasvjete** |  | **30.000,00** | **50.000,00** | **50.000,00** |  | **130.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **30.000,00** | **50.000,00** | **50.000,00** |  | **130.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 50.000,00 | 50.000,00 |  | 130.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 50.000,00 | 50.000,00 |  | 130.000,00 |  | | | | | | | | | | | |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 30.000,00 | 50.000,00 | 50.000,00 |  | 130.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 30.000,00 | 0,00 | 0,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100008 Poslovni inkubator Jabučeta** |  | **100.000,00** | **50.000,00** | **100.000,00** |  | **250.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **100.000,00** | **0,00** | **0,00** |  | **100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4212 | Poslovni objekti |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **0,00** | **50.000,00** | **100.000,00** |  | **150.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 50.000,00 | 100.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 100.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 0,00 | 50.000,00 | 100.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta** |  | **1.540.000,00** | **565.000,00** | **765.000,00** |  | **2.870.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.1. Prihodi od poreza** |  | **40.000,00** | **50.000,00** | **50.000,00** |  | **140.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 40.000,00 | 50.000,00 | 50.000,00 |  | 140.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 40.000,00 | 50.000,00 | 50.000,00 |  | 140.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 40.000,00 | 50.000,00 | 50.000,00 |  | 140.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3237 | Intelektualne i osobne usluge |  | 40.000,00 | 50.000,00 | 50.000,00 |  | 140.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.4. Sufinanciranje cijene usluge, participacije i slično** |  | **0,00** | **15.000,00** | **15.000,00** |  | **30.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 0,00 | 15.000,00 | 15.000,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 0,00 | 15.000,00 | 15.000,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 323 | Rashodi za usluge |  | 0,00 | 15.000,00 | 15.000,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **1.500.000,00** | **500.000,00** | **700.000,00** |  | **2.700.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.500.000,00 | 500.000,00 | 700.000,00 |  | 2.700.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.500.000,00 | 500.000,00 | 700.000,00 |  | 2.700.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 1.500.000,00 | 500.000,00 | 700.000,00 |  | 2.700.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4213 | Ceste, željeznice i ostali prometni objekti |  | 1.500.000,00 | 0,00 | 0,00 |  | 1.500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100011 Plinovod** |  | **80.000,00** | **50.000,00** | **50.000,00** |  | **180.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.2. Komunalne naknade** |  | **80.000,00** | **50.000,00** | **50.000,00** |  | **180.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 80.000,00 | 50.000,00 | 50.000,00 |  | 180.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 80.000,00 | 50.000,00 | 50.000,00 |  | 180.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 80.000,00 | 50.000,00 | 50.000,00 |  | 180.000,00 |  | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 80.000,00 | 50.000,00 | 50.000,00 |  | 180.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100012 Autobusna kućica i ugibalište** |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4213 | Ceste, željeznice i ostali prometni objekti |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100012 Izvedba autobusnih ugibališta** |  | **0,00** | **25.000,00** | **25.000,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **0,00** | **25.000,00** | **25.000,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 25.000,00 | 25.000,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 25.000,00 | 25.000,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 0,00 | 25.000,00 | 25.000,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4213 | Ceste, željeznice i ostali prometni objekti |  | 0,00 | 15.000,00 | 15.000,00 |  | 30.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100013 Izgradnja nogostupa** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.2. Komunalne naknade** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4213 | Ceste, željeznice i ostali prometni objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100015 Ulaganje u građenje i/ili opremanje društvenih domova** |  | **3.835.000,00** | **0,00** | **0,00** |  | **3.835.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.1.1 Podizvor za financiranje EU projekta** |  | **3.800.000,00** | **0,00** | **0,00** |  | **3.800.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 3.800.000,00 | 0,00 | 0,00 |  | 3.800.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 3.800.000,00 | 0,00 | 0,00 |  | 3.800.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan |  | 3.800.000,00 | 0,00 | 0,00 |  | 3.800.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 5443 | Otplata glavnice primljenih kredita od tuzemnih kreditnih institucija izvan javnog sektora |  | 3.800.000,00 | 0,00 | 0,00 |  | 3.800.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 1.1.2 Podizvor opći prihodi i primici** |  | **35.000,00** | **0,00** | **0,00** |  | **35.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 35.000,00 | 0,00 | 0,00 |  | 35.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 35.000,00 | 0,00 | 0,00 |  | 35.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 342 | Kamate za primljene kredite i zajmove |  | 35.000,00 | 0,00 | 0,00 |  | 35.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3423 | Kamate za primljene kredite i zajmove od kreditnih i ostalih financijskih institucija izvan javnog s |  | 35.000,00 | 0,00 | 0,00 |  | 35.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100016 Uređenje groblja i parkirališta** |  | **25.000,00** | **25.000,00** | **25.000,00** |  | **75.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.2. Komunalne naknade** |  | **25.000,00** | **25.000,00** | **25.000,00** |  | **75.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 |  | 75.000,00 |  | | | | | | | | | | | |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 |  | 75.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 25.000,00 | 25.000,00 | 25.000,00 |  | 75.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100017 Fotonaponska elektrana** |  | **1.000.000,00** | **50.000,00** | **50.000,00** |  | **1.100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **1.000.000,00** | **50.000,00** | **50.000,00** |  | **1.100.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.000.000,00 | 50.000,00 | 50.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 50.000,00 | 50.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 1.000.000,00 | 50.000,00 | 50.000,00 |  | 1.100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 1.000.000,00 | 0,00 | 0,00 |  | 1.000.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100018 Mrtvačnica** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 3.2. Komunalne naknade** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100019 Obnova domova LAG** |  | **575.000,00** | **0,00** | **0,00** |  | **575.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.6. Tekuće pomoći iz drž. proračuna temeljem prijenosa EU sredst** |  | **575.000,00** | **0,00** | **0,00** |  | **575.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 575.000,00 | 0,00 | 0,00 |  | 575.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 575.000,00 | 0,00 | 0,00 |  | 575.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 575.000,00 | 0,00 | 0,00 |  | 575.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 575.000,00 | 0,00 | 0,00 |  | 575.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100020 Poslovna zona dr. Franjo Tuđman** |  | **2.400.000,00** | **0,00** | **0,00** |  | **2.400.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.0. Tekuće pomoći iz državnog proračuna** |  | **2.400.000,00** | **0,00** | **0,00** |  | **2.400.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.400.000,00 | 0,00 | 0,00 |  | 2.400.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.400.000,00 | 0,00 | 0,00 |  | 2.400.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 2.400.000,00 | 0,00 | 0,00 |  | 2.400.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4212 | Poslovni objekti |  | 2.400.000,00 | 0,00 | 0,00 |  | 2.400.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100021 Izgradnja kanalizacije** |  | **500.000,00** | **1.000.000,00** | **1.000.000,00** |  | **2.500.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.0. Tekuće pomoći iz državnog proračuna** |  | **500.000,00** | **1.000.000,00** | **1.000.000,00** |  | **2.500.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 386 | Kapitalne pomoći |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.500.000,00 |  | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |
|  | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  | **PLANIRANO FINANCIRANJE** | | | | | |  |  | **UKUPNO** |  | | **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** | |  | **4** |  | |  | **2021** | | | **2022** | | **2023** | | |  | **1 + 2 + 3** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.500.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100022 Vatrogasni centar** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 412 | Nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4126 | Ostala nematerijalna imovina |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100023 Sanacija klizišta** |  | **1.100.000,00** | **250.000,00** | **250.000,00** |  | **1.600.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **1.100.000,00** | **250.000,00** | **250.000,00** |  | **1.600.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.100.000,00 | 250.000,00 | 250.000,00 |  | 1.600.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.100.000,00 | 250.000,00 | 250.000,00 |  | 1.600.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 1.100.000,00 | 250.000,00 | 250.000,00 |  | 1.600.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 1.100.000,00 | 250.000,00 | 250.000,00 |  | 1.600.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Razdjel 004 SPORT** |  | **50.000,00** | **40.000,00** | **40.000,00** |  | **130.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Glava 10 Sport** |  | **50.000,00** | **40.000,00** | **40.000,00** |  | **130.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Program 1001 Program integralnog razvoja lokalne zajednice** |  | **0,00** | **40.000,00** | **40.000,00** |  | **80.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100006 Sportsko rekreacijski centar** |  | **0,00** | **40.000,00** | **40.000,00** |  | **80.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **0,00** | **40.000,00** | **40.000,00** |  | **80.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 40.000,00 | 40.000,00 |  | 80.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 40.000,00 | 40.000,00 |  | 80.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 0,00 | 40.000,00 | 40.000,00 |  | 80.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 0,00 | 40.000,00 | 40.000,00 |  | 80.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Program 1001 Izrada projektne dokumentacije za školsko sportsku dvoranu** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Kapitalni projekt K100002 Sportski i rekreacijski tereni** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor 6.3. Prihodi od zakupa nekretnina** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 421 | Građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4214 | Ostali građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  | | | | | | | | | | | |

PLAN RAZVOJNIH PROGRAMA

DODATNI PODACI

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Opis komunalne infrastrukture/radova | PLAN ZA 2020. (Iznos u kn) | OPĆI CILJ | POSEBNI CILJEVI | POKAZATELJI REZULTATA |
| Rekonstrukcija nerazvrstanih cesta  Ulica Fazinac i Crkvena ulica u Kapeli  Ukupna dužina dionice  Širina asfaltnog kolnika  Kapelske Zdelice – Babotok ŽC  Visovi – Prnjavor ŽC  Gornje Plavnice – Srednja Diklenica | 700.000,00 | Podizanje razine javnih usluga i veće kvalitete življenja stanovnika Općine Kapela | Postojeće ceste asfaltirane su u derutnom stanju te ugrožavaju putovanje i živote, vozačima i pješacima  Izvođenje zemljanih, betonskih i asfalterskih radova | Izvođenjem radova na projektima asfaltirati će se postojeća derutna cesta sa mmogo rupa što je od izravne koristi za stanovništvo |
| Društveni domovi i vatrogasno spremište  Lokacija Poljančani, Jabučeta, Gornje Sredice i Gornji Mosti  Vatrogasno spremište u društvenom domu  Lokacija Poljančani, Kapela, Gornje Sredice, Jabučeta, Gornji Mosti, Gornje Zdelice i Srednji Mosti | 750.000,00 | Poboljšanje energetske učinkovitosti i ušteda potrošnje energije na objektima | Zamjena dotrajale stolarije (prozora i vrata), uređenje obnova krovišta, stavljanje toplinske izolacije  Građevinski i obrtnički radovi, ugradnja sanitarne opreme, elektroinstalaterski i strojarski radovi | Obnovljeni društveni domovi i uređeni s toplinskim izolacijama |
| Poslovni inkubator Kapela  Razvoj poslovne infrastrukture  Izrada projektne dokumentacije i Investicijske studije sa strukturom ulaganja | 50.000,00 | Izrada projektne dokumetnacije | Građenje i uređenje objekta | Poticanje poduzetništva |
| Biciklističke staze, vidikovci  Vidikovac i nadstrešnica  Babotok k.č.br. 1988/33, k.o. Zdelice | 1.000.000,00 | Uspostava i uređenje poučnih staza, vidikovaca i ostale manje infrastrukture | Građenje, stručni nadzor i konzultanske usluge | Izgrađena infrastruktura |
| Projekt za park u Kapeli, Crkvena ulica | 50.000,00 | Izrada projektne dokumentacije za prostor parka koji je koncipiran kao cjelovita tematska sportsko-rekreaktivna parkovna površina | Uzdužno i poprečno oblikovanje mreže staza i stuba uz koje se razvija parkovni program pretežito namijenjen rekreativno-sportskim aktivnostima | Izrađena projektna dokumentacija |
| Projektiranje nerazvrstanih cesta  Dionica Botinac – Stara Diklenica – Srednja Diklenica | 50.000,00 | Razvoj cestovne i komunalne infrastrukture | Izrada projektne dokumentacije | Izrađena projektna dokumentacija |
| Uređenje igrališta  Izgradnja i uređenje dječjeg igrališta u Kapeli | 30.000,00 | Projekt ima za cilj uređenje površine za igru najmlađih stanovnika | Indirektan cilj je povećanje kvalitete života i sadržaja koji su dostupni stanovnicima Općine Kapela  Uređenje zelene površine, postavljanje dječje sprave, površine s odgovarajućom podlogom, ogradom i spravama za dječju igru | Ovim postupkom se želi staviti u funkciju javna površina da bi je moglo koristiti lokalno stanovništvo |
| Izgradnja javne rasvjete  Lokacija naselje Lipovo Brdo vinogradi  Količina predmeta nabave 30 rasvjetnih tijela | 30.000,00 | Razvoj komunalne infrastrukture | Obuhvaća izvođenje elektromontažnih radova | Izgrađena javna rasvjeta |
| Poslovni inkubator Jabučeta  k.č.br. 1139/3 k.o. Zdelice | 100.000,00 | Građenje i uređenje objekta i poticanje poduzetništva | Postojeću nekretninu društvenog doma koja je djelomično u funkciji, urediti i staviti poduzetnicima na raspolaganje kroz novo uređene i opremljene funkcionalne cjeline  površine 600,20 m2 | Razvoj poslovne infrastrukture i poticanje poduzetništva |
| Modernizacija nerazvrstanih cesta  Srednja Diklenica – Nova Diklenica nisu asfaltirane  Širina asfaltnog kolnika 4,50 m, dužine  Botinac – Feletarov prilaz  Širina asfaltnog kolnika 3,00 m, dužine  Babotok –Vinkovićev prilaz  Širina asflatnog kolnika 3,00 m dužine  Lipovo Brdo – Botinac  Širina asfaltnog kolnika 3,50 m dužine  Pavlin Kloštar –Prevale  Širina asfaltnog kolnika 4,00 m dužine  Gornje Sredice  Ucrtavanje nerazvrstanih cesta | 1.540.000,00 | Razvoj cestovne infrastrukture | Izvođenje radova na asfaltiranju dionice | Asfaltirana nerazvrstana cesta |
| Plinovod  Dionica Kapela – Poljančani  Dionica Botinac vinogradi | 80.000,00 | Razvoj komunalne infrastrukture | Izvođenje građevinskih radova postavljanjem plinskih cijevi | Izgrađena plinska mreža i pružena opskrba plinom stanovnicima općine |
| Autobusna kućica i ugibalište  Lokacija Novi Skucani | 20.000,00 | Školskoj djeci koji putuju autobusom omogućiti lakše i sigurnije kretanje | Izvođenje radova na podestu za kućicu | Novoizgrađena autobusna kućica |
| Izgradnja nogostupa  Bilogorska ulica u Kapeli | 50.000,00 | Provedbom projekta unaprijediti će se kvaliteta života i sigurnost mještana naselja Kapela | Radovi na izvođenju pješačkih staza | Izgrađen nogostup |
| Fotonaponska elektrana  Društveni domovi Kobasičari, Stanići, Pavlin Kloštar, Stari Skucani, Starčevljani, vatrogasno spremište Kapela, Lipovo Brdo, Srednja Diklenica, Poljančani, Gornje Sredice, Srednji Mosti | 1.000.000,00 | Rekonstrukcija postojećih kotlovnica zgrada javne namjene | Ugradnjom jednog ili više sustava izvora energije s fotonaponskim pretvaračima (modulima) za proizvodnju električne energije za vlastite potrebe u samostalnom mrežnom radu na postojećim građevinama | Korištenje obnovljivih izvora energije |
| Obnova doma LAG  Društveni dom Stara Diklenica | 575.000,00 | Ulaganja u pokretanje, poboljšanje ili proširenje lokalnih temeljnih usluga za ruralno stanovništvo, uključujući slobodno vrijeme i kulturne aktivnosti te povezanu infrastrukturu koji se provodi putem LRS odabranih LAG-ova | Građenje, izrada projektne dokumentacije, trošak stručnog nadzora, konzultantske usluge pripreme i provedbe projekta | Obnovljen društveni dom |
| Vatrogasni centar  Izrada projektne dokumentacije za centar  Bilogorska ulica u Kapeli objekt stare škole | 50.000,00 | Izrada projektne dokumentacije | Osiguravanje protupožarne zaštite | Izrađena projektna dokumentacija i mogućnost prijave na javni poziv za dodjelu EU sredstava |
| Poslovna zona dr. Franjo Tuđman | 2.400.000,00 | Opremljena i izgrađena infrastruktura  Iskazan interes poduzetnika | Porast broja poduzeća koja posluju u zoni  Ciljana vrijednost broja zaposlenih u poslovnoj zoni je 30 | Izgrađena poduzetnička zona |
| Sanacija klizišta u Kapeli  U centru naselja Kapela ispod nerazvrstane ceste – ulica Sv. Florijana, a iznad Bilogorske ulice  Stručni nadzor sanacije klizišta | 1.100.000,00 | Gradnja sustavnih građevina za sanaciju klizišta na području Općine Kapela | Navedenim programom osigurati će se način postupanja sa zgradama na ugroženim područjima te načini rješavanja stambenog zbrinjavanja ugroženih stanara | Sanirana klizišta |
| Izgradnja pročistača  Lokacija Stari Skucani | 100.000,00 | Predviđa se izgradnja uređaja za pročiščavanje otpadnih voda za naselja Kapela, Starčevljani, Stari Skucani, Novi Skucani, Kobasičari, Šiptari i Stanići | Izvođenje radova na izgradnji, nadzor i dobijanje uporabne dozvole | Izgrađena infrastruktura i zaštita okoliša |
| Izgradnja vodovoda  Dionica Stanići – Kobasičari – Visovi  Dionica Jabučeta faza 2. i 3. | 250.000,00 | Ovom investicijom izgraditi će se sustavi vodoopskrbe biti će provedena putem komunalnog poduzeća Kapelakom d.o.o. Kapela | Izvođenje radova na izgradnji i opskbra vodom svih stanovnika općine | Izgrađena vodovodna mreža |
| Uređenje groblja i parkirališta  Mjesno groblje u Kapeli | 25.000,00 | Uprava groblja vodi brigu o održavanju groblja  i uklanjanju otpada s groblja | Uredno i primjereno održavanje groblja sukladno njegovoj namjeni | Uređenje groblja kao komunalnog objekta u stanju funkcionalne sposobnosti |
| Mrtvačnica  Lokacija Gornje Zdelice  Izrađen je glavni projekt | 100.000,00 | Planira se izgradnja objekta površine 60 m2 | Izvođenje građevinskih i obrtničkih radova | Izgrađena mrtvačnica i adekvatno mjesto za sahrane |
| Izgradnja kanalizacije  Sustav sanitarne odvodnje 1. faza Starčevljani – Stari Skucani dužine 5,50 km  Investicija se izvodi putem komunalnog poduzeća Kapelakom d.o.o. Kapela | 500.000,00 | Ulaganja u građenje javnih sustava za odvodnju | Razvoj komunalne infrastrukture i uvođenje sustava odvodnje na područje općine | Izgrađena kanalizacija i izvedeni priključci na mrežu |
| Dječji vrtić  Lokacija Novi Skucani 39 | 500.000,00 | Građevina društvene namjene. Ustanova za čuvanje i odgoj te brigu predškolske djece | Troškovi gradnje su građevinski radovi, vodovod i odvodnja, elektroinstalaterski radovi i strojarski radovi | Obnovljena zgrada javne namjene dječji vrtić. Redoviti programi njege, odgoja, obrazovanja, zdravstvene zaštite, prehrane i socijalne skrbi djece vrtića |
|  | **11.050.000,00** |  |  |  |