

 R E P U B L I K A H R V A T S K A

BJELOVARSKO-BILOGORSKA ŽUPANIJA

 **OPĆINA KAPELA**

 OPĆINSKO VIJEĆE

|  |
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| **Projekcija plana proračuna** |
| **OPĆI DIO** |

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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| **A. RAČUN PRIHODA I RASHODA** |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 6 | Prihodi poslovanja |  | 18.510.000,00 | 8.285.000,00 | 8.850.000,00 | 44,76 | 106,82 | 47,81 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 7 | Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 215.000,00 | 150.000,00 | 153,57 | 69,77 | 107,14 |

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|  | 3 | Rashodi poslovanja |  | 4.655.000,00 | 6.010.000,00 | 6.260.000,00 | 129,11 | 104,16 | 134,48 |

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|  | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.195.000,00 | 2.490.000,00 | 2.740.000,00 | 24,42 | 110,04 | 26,88 |

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|  | **RAZLIKA - MANJAK** |  | **3.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

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| **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** |
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|  | 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | **NETO ZADUŽIVANJE/FINANCIRANJE** |  | **-3.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

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|  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA** |  | **-500.000,00** | **-500.000,00** | **-500.000,00** | **0,00** | **0,00** | **0,00** |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA PRIHODA/RASHODA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| A. RAČUN PRIHODA I RASHODA |  |

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| 6 | Prihodi poslovanja |  | 18.510.000,00 | 8.285.000,00 | 8.850.000,00 | 44,76 | 106,82 | 47,81 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 61 | Prihodi od poreza |  | 7.214.000,00 | 4.218.000,00 | 4.148.000,00 | 58,47 | 98,34 | 57,50 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 9.220.000,00 | 2.433.000,00 | 2.933.000,00 | 26,39 | 120,55 | 31,81 |

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| 64 | Prihodi od imovine |  | 153.000,00 | 228.000,00 | 218.000,00 | 149,02 | 95,61 | 142,48 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 1.903.000,00 | 1.313.000,00 | 1.518.000,00 | 69,00 | 115,61 | 79,77 |

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| 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija |  | 10.000,00 | 50.000,00 | 10.000,00 | 500,00 | 20,00 | 100,00 |

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| 68 | Kazne, upravne mjere i ostali prihodi  |  | 10.000,00 | 43.000,00 | 23.000,00 | 430,00 | 53,49 | 230,00 |

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| 7 | Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 215.000,00 | 150.000,00 | 153,57 | 69,77 | 107,14 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 71 | Prihodi od prodaje neproizvedene dugotrajne imovine |  | 5.000,00 | 50.000,00 | 50.000,00 | 1.000,00 | 100,00 | 1.000,00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 72 | Prihodi od prodaje proizvedene dugotrajne imovine |  | 135.000,00 | 165.000,00 | 100.000,00 | 122,22 | 60,61 | 74,07 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3 | Rashodi poslovanja |  | 4.655.000,00 | 6.010.000,00 | 6.260.000,00 | 129,11 | 104,16 | 134,48 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 31 | Rashodi za zaposlene |  | 533.500,00 | 751.000,00 | 751.000,00 | 140,77 | 100,00 | 140,77 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 32 | Materijalni rashodi |  | 1.848.500,00 | 2.267.000,00 | 2.167.000,00 | 122,64 | 95,59 | 117,23 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34 | Financijski rashodi |  | 46.000,00 | 22.000,00 | 22.000,00 | 47,83 | 100,00 | 47,83 |

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| 35 | Subvencije |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 428.000,00 | 355.000,00 | 355.000,00 | 82,94 | 100,00 | 82,94 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 38 | Ostali rashodi |  | 1.699.000,00 | 2.595.000,00 | 2.945.000,00 | 152,74 | 113,49 | 173,34 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 10.195.000,00 | 2.490.000,00 | 2.740.000,00 | 24,42 | 110,04 | 26,88 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 230.000,00 | 25.000,00 | 25.000,00 | 10,87 | 100,00 | 10,87 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 9.965.000,00 | 2.465.000,00 | 2.715.000,00 | 24,74 | 110,14 | 27,25 |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA PRIHODA/RASHODA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| A. RAČUN PRIHODA I RASHODA |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 6 | Prihodi poslovanja |  | 18.510.000,00 | 8.285.000,00 | 8.850.000,00 | 44,76 | 106,82 | 47,81 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 61 | Prihodi od poreza |  | 7.214.000,00 | 4.218.000,00 | 4.148.000,00 | 58,47 | 98,34 | 57,50 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 9.220.000,00 | 2.433.000,00 | 2.933.000,00 | 26,39 | 120,55 | 31,81 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 64 | Prihodi od imovine |  | 153.000,00 | 228.000,00 | 218.000,00 | 149,02 | 95,61 | 142,48 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 1.903.000,00 | 1.313.000,00 | 1.518.000,00 | 69,00 | 115,61 | 79,77 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija |  | 10.000,00 | 50.000,00 | 10.000,00 | 500,00 | 20,00 | 100,00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 68 | Kazne, upravne mjere i ostali prihodi  |  | 10.000,00 | 43.000,00 | 23.000,00 | 430,00 | 53,49 | 230,00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 7 | Prihodi od prodaje nefinancijske imovine |  | 140.000,00 | 215.000,00 | 150.000,00 | 153,57 | 69,77 | 107,14 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 71 | Prihodi od prodaje neproizvedene dugotrajne imovine |  | 5.000,00 | 50.000,00 | 50.000,00 | 1.000,00 | 100,00 | 1.000,00 |

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|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 72 | Prihodi od prodaje proizvedene dugotrajne imovine |  | 135.000,00 | 165.000,00 | 100.000,00 | 122,22 | 60,61 | 74,07 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3 | Rashodi poslovanja |  | 4.655.000,00 | 6.010.000,00 | 6.260.000,00 | 129,11 | 104,16 | 134,48 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 31 | Rashodi za zaposlene |  | 533.500,00 | 751.000,00 | 751.000,00 | 140,77 | 100,00 | 140,77 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 32 | Materijalni rashodi |  | 1.848.500,00 | 2.267.000,00 | 2.167.000,00 | 122,64 | 95,59 | 117,23 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 34 | Financijski rashodi |  | 46.000,00 | 22.000,00 | 22.000,00 | 47,83 | 100,00 | 47,83 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 35 | Subvencije |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 428.000,00 | 355.000,00 | 355.000,00 | 82,94 | 100,00 | 82,94 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 38 | Ostali rashodi |  | 1.699.000,00 | 2.595.000,00 | 2.945.000,00 | 152,74 | 113,49 | 173,34 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 4 | Rashodi za nabavu nefinancijske imovine |  | 10.195.000,00 | 2.490.000,00 | 2.740.000,00 | 24,42 | 110,04 | 26,88 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 230.000,00 | 25.000,00 | 25.000,00 | 10,87 | 100,00 | 10,87 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 9.965.000,00 | 2.465.000,00 | 2.715.000,00 | 24,74 | 110,14 | 27,25 |

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| B. RAČUN ZADUŽIVANJA/FINANCIRANJA |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| **Projekcija plana proračuna** |
| **POSEBNI DIO** |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| UKUPNO RASHODI / IZDACI |  | 18.650.000,00 | 8.500.000,00 | 9.000.000,00 | 45,58 | 105,88 | 48,26 |

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| Razdjel 001 OPĆINSKO VIJEĆE, OPĆINSKI NAČELNIK I MJESNI ODBORI |  | 670.500,00 | 542.000,00 | 542.000,00 | 80,84 | 100,00 | 80,84 |

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| Glava 00110 Općinsko vijeće |  | 13.500,00 | 24.000,00 | 24.000,00 | 177,78 | 100,00 | 177,78 |

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| Program 1000 Donošenje akata i mjera iz djelokruga predstavničkog tijela |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| Aktivnost A100001 Predstavničko tijelo |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| Izvor 1. Opći prihodi i primici |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| 3 | Rashodi poslovanja |  | 13.500,00 | 14.000,00 | 14.000,00 | 103,70 | 100,00 | 103,70 |

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| 32 | Materijalni rashodi |  | 500,00 | 1.000,00 | 1.000,00 | 200,00 | 100,00 | 200,00 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 38 | Ostali rashodi |  | 13.000,00 | 13.000,00 | 13.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1002 Marketinške aktivnosti |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| Glava 00120 Općinski načelnik  |  | 532.000,00 | 268.000,00 | 268.000,00 | 50,38 | 100,00 | 50,38 |

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| Program 1001 Izvršno tijelo |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| Aktivnost A100001 Izvršno tijelo |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| Izvor 1. Opći prihodi i primici |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| 3 | Rashodi poslovanja |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| 32 | Materijalni rashodi |  | 19.000,00 | 51.000,00 | 51.000,00 | 268,42 | 100,00 | 268,42 |

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| Program 1002 Marketinške aktivnosti |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| Izvor 1. Opći prihodi i primici |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| 3 | Rashodi poslovanja |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| 32 | Materijalni rashodi |  | 13.000,00 | 27.000,00 | 27.000,00 | 207,69 | 100,00 | 207,69 |

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| Program 1003 Sufinanciranja u poljoprivredi |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Tekući projekt T100001 Sufinanciranja u poljoprivredi |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 042 Poljoprivreda, šumarstvo, ribarstvo i lov |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 1004 Pomoći pravnim osobama |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| Tekući projekt T100001 Pomoći pravnim osobama |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| Izvor 1. Opći prihodi i primici |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| 3 | Rashodi poslovanja |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| 38 | Ostali rashodi |  | 200.000,00 | 100.000,00 | 100.000,00 | 50,00 | 100,00 | 50,00 |

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| Program 1005 Naknade šteta |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100001 Naknade šteta |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5. Donacije |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1006 Sakralni objekti |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| Tekući projekt T100001 Sakralni objekti |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| Izvor 1. Opći prihodi i primici |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| 3 | Rashodi poslovanja |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| 38 | Ostali rashodi |  | 70.000,00 | 40.000,00 | 40.000,00 | 57,14 | 100,00 | 57,14 |

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| Program 1010 Ishođenje dokumentacije i usluge projektiranja za društvene domove |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| Tekući projekt T100010 Gospodarstvo |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| Izvor 1. Opći prihodi i primici |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| 3 | Rashodi poslovanja |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| 35 | Subvencije |  | 100.000,00 | 20.000,00 | 20.000,00 | 20,00 | 100,00 | 20,00 |

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| Glava 00130 Mjesni odbori |  | 125.000,00 | 250.000,00 | 250.000,00 | 200,00 | 100,00 | 200,00 |

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| Program 1007 Mjesni odbori |  | 125.000,00 | 235.000,00 | 235.000,00 | 188,00 | 100,00 | 188,00 |

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| Tekući projekt T100001 Materijal za tekuće i investicijsko održavanje |  | 85.000,00 | 220.000,00 | 220.000,00 | 258,82 | 100,00 | 258,82 |

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| Izvor 1. Opći prihodi i primici |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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| 3 | Rashodi poslovanja |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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| 32 | Materijalni rashodi |  | 10.000,00 | 15.000,00 | 15.000,00 | 150,00 | 100,00 | 150,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| 3 | Rashodi poslovanja |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| 32 | Materijalni rashodi |  | 75.000,00 | 205.000,00 | 205.000,00 | 273,33 | 100,00 | 273,33 |

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| Tekući projekt T100002 Inventar za društvene domove |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| Izvor 3. Prihodi za posebne namjene |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| 3 | Rashodi poslovanja |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| 32 | Materijalni rashodi |  | 40.000,00 | 15.000,00 | 15.000,00 | 37,50 | 100,00 | 37,50 |

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| Program 1010 Ishođenje dokumentacije i usluge projektiranja za društvene domove |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| Tekući projekt T100001 Ishođenje i izrada dokumentacije za društvene domove |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| Razdjel 002 JEDINSTVENI UPRAVNI ODJEL |  | 1.129.500,00 | 1.551.000,00 | 1.551.000,00 | 137,32 | 100,00 | 137,32 |

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| Glava 00210 Jedinstveni upravni odjel |  | 1.129.500,00 | 1.551.000,00 | 1.551.000,00 | 137,32 | 100,00 | 137,32 |

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| Program 1000 Priprema i donošenje akata iz djelokruga tijela |  | 1.129.500,00 | 1.551.000,00 | 1.551.000,00 | 137,32 | 100,00 | 137,32 |

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| Aktivnost A100001 Administrativno, tehničko i stručno osoblje |  | 1.129.500,00 | 1.551.000,00 | 1.551.000,00 | 137,32 | 100,00 | 137,32 |

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| Izvor 1. Opći prihodi i primici |  | 974.500,00 | 1.336.000,00 | 1.336.000,00 | 137,10 | 100,00 | 137,10 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 974.500,00 | 1.336.000,00 | 1.336.000,00 | 137,10 | 100,00 | 137,10 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 974.500,00 | 1.336.000,00 | 1.336.000,00 | 137,10 | 100,00 | 137,10 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 974.500,00 | 1.336.000,00 | 1.336.000,00 | 137,10 | 100,00 | 137,10 |

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| 3 | Rashodi poslovanja |  | 894.500,00 | 1.306.000,00 | 1.306.000,00 | 146,00 | 100,00 | 146,00 |

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| 31 | Rashodi za zaposlene |  | 533.500,00 | 751.000,00 | 751.000,00 | 140,77 | 100,00 | 140,77 |

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| 32 | Materijalni rashodi |  | 350.000,00 | 543.000,00 | 543.000,00 | 155,14 | 100,00 | 155,14 |

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| 34 | Financijski rashodi |  | 11.000,00 | 12.000,00 | 12.000,00 | 109,09 | 100,00 | 109,09 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 80.000,00 | 30.000,00 | 30.000,00 | 37,50 | 100,00 | 37,50 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 80.000,00 | 30.000,00 | 30.000,00 | 37,50 | 100,00 | 37,50 |

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| Izvor 4. Pomoći |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| 3 | Rashodi poslovanja |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| 32 | Materijalni rashodi |  | 155.000,00 | 215.000,00 | 215.000,00 | 138,71 | 100,00 | 138,71 |

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| Razdjel 003 KOMUNALNE DJELATNOSTI |  | 15.978.000,00 | 5.527.000,00 | 6.027.000,00 | 34,59 | 109,05 | 37,72 |

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| Glava 00310 Komunalne djelatnosti |  | 15.978.000,00 | 5.527.000,00 | 6.027.000,00 | 34,59 | 109,05 | 37,72 |

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| Program 1000 Održavanje, energija i usluge |  | 832.000,00 | 750.000,00 | 750.000,00 | 90,14 | 100,00 | 90,14 |

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| Tekući projekt T100001 Rashodi za javnu rasvjetu |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 180.000,00 | 180.000,00 | 180.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100002 Održavanje nerazvrstanih cesta i puteva |  | 492.000,00 | 350.000,00 | 350.000,00 | 71,14 | 100,00 | 71,14 |

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| Izvor 3. Prihodi za posebne namjene |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| 3 | Rashodi poslovanja |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| 32 | Materijalni rashodi |  | 482.000,00 | 310.000,00 | 310.000,00 | 64,32 | 100,00 | 64,32 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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| 3 | Rashodi poslovanja |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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| 32 | Materijalni rashodi |  | 10.000,00 | 40.000,00 | 40.000,00 | 400,00 | 100,00 | 400,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100003 Održavanja javne rasvjete |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100005 Održavanje cesta u zimskim uvjetima |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| Izvor 3. Prihodi za posebne namjene |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| 3 | Rashodi poslovanja |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 40.000,00 | 40.000,00 | 133,33 | 100,00 | 133,33 |

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| Tekući projekt T100006 Održavanje javnih površina i parkova |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| 3 | Rashodi poslovanja |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| 32 | Materijalni rashodi |  | 5.000,00 | 15.000,00 | 15.000,00 | 300,00 | 100,00 | 300,00 |

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| Tekući projekt T100007 Rashodi za opremu |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Tekući projekt T100008 Održavanje zelenih površina |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100009 Sanacija divlijh odlagališta |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100011 Sklonište za životinje  |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1001 Program integralnog razvoja lokalne zajednice |  | 3.311.000,00 | 1.957.000,00 | 2.207.000,00 | 59,11 | 112,77 | 66,66 |

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| Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta |  | 700.000,00 | 1.010.000,00 | 1.360.000,00 | 144,29 | 134,65 | 194,29 |

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| Izvor 4. Pomoći |  | 700.000,00 | 1.000.000,00 | 1.350.000,00 | 142,86 | 135,00 | 192,86 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 700.000,00 | 1.000.000,00 | 1.350.000,00 | 142,86 | 135,00 | 192,86 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 700.000,00 | 1.000.000,00 | 1.350.000,00 | 142,86 | 135,00 | 192,86 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 700.000,00 | 1.000.000,00 | 1.350.000,00 | 142,86 | 135,00 | 192,86 |

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| 3 | Rashodi poslovanja |  | 0,00 | 300.000,00 | 650.000,00 | 0,00 | 216,67 | 0,00 |

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| 38 | Ostali rashodi |  | 0,00 | 300.000,00 | 650.000,00 | 0,00 | 216,67 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 700.000,00 | 700.000,00 | 700.000,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 700.000,00 | 700.000,00 | 700.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 7. Namjenski primici  |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| 34 | Financijski rashodi |  | 0,00 | 10.000,00 | 10.000,00 | 0,00 | 100,00 | 0,00 |

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| Kapitalni projekt K100004 Projekt energetske učinkovitosti i obnovljih izvora |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| Izvor 4. Pomoći |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 750.000,00 | 600.000,00 | 600.000,00 | 80,00 | 100,00 | 80,00 |

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| Kapitalni projekt K100006 Poslovni inkubator Kapela  |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 048 Istraživanje i razvoj: Ekonomski poslovi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0481 Istraživanje i razvoj: Opći ekonomski, trgovački i poslovi vezani uz rad |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100007 Biciklističke staze, vidikovci |  | 1.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100008 Izrada projekta za prostor u Šiptarima |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100009 Zemljište  |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100010 Dječji vrtić |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Tekući projekt T100001 Tekuće održavanje građevinskih objekata |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100003 Program očuvanja prirode i okoliša s ostalim komunalnim uslugama |  | 91.000,00 | 187.000,00 | 87.000,00 | 205,49 | 46,52 | 95,60 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 46.000,00 | 82.000,00 | 82.000,00 | 178,26 | 100,00 | 178,26 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 46.000,00 | 82.000,00 | 82.000,00 | 178,26 | 100,00 | 178,26 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 46.000,00 | 82.000,00 | 82.000,00 | 178,26 | 100,00 | 178,26 |

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| 3 | Rashodi poslovanja |  | 46.000,00 | 82.000,00 | 82.000,00 | 178,26 | 100,00 | 178,26 |

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| 32 | Materijalni rashodi |  | 46.000,00 | 82.000,00 | 82.000,00 | 178,26 | 100,00 | 178,26 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| 3 | Rashodi poslovanja |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| 32 | Materijalni rashodi |  | 45.000,00 | 105.000,00 | 5.000,00 | 233,33 | 4,76 | 11,11 |

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| Tekući projekt T100007 Punionica za elektro automobile  |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture |  | 11.835.000,00 | 2.820.000,00 | 3.070.000,00 | 23,83 | 108,87 | 25,94 |

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| Kapitalni projekt K100001 Izgradnja pročistača  |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| Izvor 4. Pomoći |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| 3 | Rashodi poslovanja |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| 38 | Ostali rashodi |  | 100.000,00 | 500.000,00 | 500.000,00 | 500,00 | 100,00 | 500,00 |

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| Kapitalni projekt K100002 Projektiranje nerazvrstanih cesta |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| Izvor 1. Opći prihodi i primici |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 25.000,00 | 25.000,00 | 50,00 | 100,00 | 50,00 |

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| Kapitalni projekt K100004 Izgradnja vodovoda |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| Izvor 4. Pomoći |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| 3 | Rashodi poslovanja |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| 38 | Ostali rashodi |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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| Kapitalni projekt K100005 Uređenje igrališta |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100007 Izgradnja javne rasvjete  |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| Izvor 1. Opći prihodi i primici |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 50.000,00 | 50.000,00 | 166,67 | 100,00 | 166,67 |

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| Kapitalni projekt K100008 Poslovni inkubator Jabučeta  |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| Izvor 4. Pomoći |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 50.000,00 | 100.000,00 | 50,00 | 200,00 | 100,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta |  | 1.540.000,00 | 565.000,00 | 765.000,00 | 36,69 | 135,40 | 49,68 |

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| Izvor 1. Opći prihodi i primici |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| 3 | Rashodi poslovanja |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| 32 | Materijalni rashodi |  | 40.000,00 | 50.000,00 | 50.000,00 | 125,00 | 100,00 | 125,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 15.000,00 | 15.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 4. Pomoći |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.500.000,00 | 500.000,00 | 700.000,00 | 33,33 | 140,00 | 46,67 |

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| Kapitalni projekt K100011 Plinovod |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| Izvor 3. Prihodi za posebne namjene |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 0455 Promet cjevovodima i ostali promet |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 80.000,00 | 50.000,00 | 50.000,00 | 62,50 | 100,00 | 62,50 |

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| Kapitalni projekt K100012 Autobusna kućica i ugibalište |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| Izvor 1. Opći prihodi i primici |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 25.000,00 | 25.000,00 | 125,00 | 100,00 | 125,00 |

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| Kapitalni projekt K100013 Izgradnja nogostupa |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100015 Ulaganje u građenje i/ili opremanje društvenih domova |  | 3.835.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 3.835.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 34 | Financijski rashodi |  | 35.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100016 Uređenje groblja i parkirališta |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100017 Fotonaponska elektrana |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| Izvor 4. Pomoći |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| FUNKCIJSKA KLASIFIKACIJA 043 Gorivo i energija |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0436 Ostale vrste energije |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 50.000,00 | 50.000,00 | 5,00 | 100,00 | 5,00 |

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| Kapitalni projekt K100018 Mrtvačnica |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| 3 | Rashodi poslovanja |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| 38 | Ostali rashodi |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| Kapitalni projekt K100019 Obnova domova LAG  |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100020 Poslovna zona dr. Franjo Tuđman  |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100021 Izgradnja kanalizacije  |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| Izvor 4. Pomoći |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| 3 | Rashodi poslovanja |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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| 38 | Ostali rashodi |  | 500.000,00 | 1.000.000,00 | 1.000.000,00 | 200,00 | 100,00 | 200,00 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100022 Vatrogasni centar  |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100023 Sanacija klizišta |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| Izvor 4. Pomoći |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.100.000,00 | 250.000,00 | 250.000,00 | 22,73 | 100,00 | 22,73 |

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| Razdjel 004 SPORT |  | 110.000,00 | 100.000,00 | 100.000,00 | 90,91 | 100,00 | 90,91 |

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| Glava 00410 Sport |  | 110.000,00 | 100.000,00 | 100.000,00 | 90,91 | 100,00 | 90,91 |

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| Program 1001 Program integralnog razvoja lokalne zajednice |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Kapitalni projekt K100006 Poslovni inkubator Kapela  |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 4. Pomoći |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 |

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| Program 1000 Organizacija rekreacije i sportskih aktivnosti |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100001 Organizacija rekreacije i sportskih aktivnosti |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| Program 1001 Izrada projektne dokumentacije za školsko sportsku dvoranu |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100002 Sportski i rekreacijski tereni  |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Razdjel 005 DRUŠTVENE DJELATNOSTI |  | 762.000,00 | 780.000,00 | 780.000,00 | 102,36 | 100,00 | 102,36 |

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| Glava 00510 Društvene djelatnosti |  | 485.000,00 | 538.000,00 | 538.000,00 | 110,93 | 100,00 | 110,93 |

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| Program 1000 Reprezentacija |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100001 Reprezentacija |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 38.000,00 | 38.000,00 | 38.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1001 Program socijalne skrbi i novčanih pomoći |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| Tekući projekt T100001 Program socijalne skrbi i novčanih pomoći |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| Izvor 4. Pomoći |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| 3 | Rashodi poslovanja |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 143.000,00 | 155.000,00 | 155.000,00 | 108,39 | 100,00 | 108,39 |

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| Program 1002 Program predškolskog odgoja i obrazovanja |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| Tekući projekt T100001 Predškolski odgoj i obrazovanje |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| Izvor 3. Prihodi za posebne namjene |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| 3 | Rashodi poslovanja |  | 210.000,00 | 225.000,00 | 225.000,00 | 107,14 | 100,00 | 107,14 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 185.000,00 | 200.000,00 | 200.000,00 | 108,11 | 100,00 | 108,11 |

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| 38 | Ostali rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1003 Pomoći humanitarnim organizacijama i udrugama |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| Tekući projekt T100001 Pomoći humanitarnim organizacijama i udrugama |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| Izvor 1. Opći prihodi i primici |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| FUNKCIJSKA KLASIFIKACIJA 086 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| 3 | Rashodi poslovanja |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| 38 | Ostali rashodi |  | 94.000,00 | 120.000,00 | 120.000,00 | 127,66 | 100,00 | 127,66 |

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| Glava 00520 Vatrogastvo i civilna zaštita |  | 277.000,00 | 242.000,00 | 242.000,00 | 87,36 | 100,00 | 87,36 |

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| Program 1004 Zaštita od požara i civilne zaštite |  | 277.000,00 | 242.000,00 | 242.000,00 | 87,36 | 100,00 | 87,36 |

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| Aktivnost A100001 Civilna zaštita |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 02 Obrana |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 022 Civilna obrana |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0220 Civilna obrana |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Osnovna djelatnost vatrogasne zajednice |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 220.000,00 | 220.000,00 | 220.000,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Osnovna djelatnost Javne vatrogasne postrojbe |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| Izvor 1. Opći prihodi i primici |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2021** | **2022** | **2023** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| 3 | Rashodi poslovanja |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 10.000,00 | 10.000,00 | 66,67 | 100,00 | 66,67 |

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| Tekući projekt T100002 Vatrogasno spremište |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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Ova projekcija plana proračuna stupa na snagu osmog dana od dana objave u „Službenom glasniku Općine Kapela“i objaviti će se na internetskim stranicama Općine Kapela.

KLASA: 400-08/20-02/4 PREDSJEDNIK OPĆINSKOG VIJEĆA:

URBROJ: 2103/02-02-20-2 Viktor Vidojević

Kapela, 22. prosinca 2020.