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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  | Bilogorska 90 |  |  |  |  |  |  |  |  |  |  |
|  | 43203 Kapela |  |  |  |  |  |  |  |  |  |  |
|  | OIB 39819228656 |  |  |  |  |  |  |  |  |  |  |
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|  | **PLAN RAZVOJNIH PROGRAMA** |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| UKUPNO RASHODI / IZDACI |  | 21.560.000,00 | 5.285.000,00 | 4.470.000,00 |  | 31.315.000,00 |  |

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| **Razdjel 003 KOMUNALNE DJELATNOSTI** |  | **21.540.000,00** | **5.225.000,00** | **4.430.000,00** |  | **31.195.000,00** |  |

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| **Glava 10 Komunalne djelatnosti** |  | **21.540.000,00** | **5.225.000,00** | **4.430.000,00** |  | **31.195.000,00** |  |

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| **Glavni program A03 KOMUNALNE DJELATNOSTI** |  | **21.540.000,00** | **5.225.000,00** | **4.430.000,00** |  | **31.195.000,00** |  |

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| **Program 1001 Program integralnog razvoja lokalne zajednice** |  | **2.775.000,00** | **1.100.000,00** | **1.610.000,00** |  | **5.485.000,00** |  |

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| **Kapitalni projekt K100001 Sanacija nerazvrstanih cesta**  |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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| **Izvor 1.2. Prihodi od financijske imovine** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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

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

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| 342 | Kamate za primljene kredite i zajmove |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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

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

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| 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta** |  | **600.000,00** | **700.000,00** | **1.010.000,00** |  | **2.310.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **600.000,00** | **700.000,00** | **700.000,00** |  | **2.000.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 600.000,00 | 700.000,00 | 700.000,00 |  | 2.000.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 600.000,00 | 700.000,00 | 700.000,00 |  | 2.000.000,00 |  |

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| 421 | Građevinski objekti |  | 600.000,00 | 0,00 | 0,00 |  | 600.000,00 |  |

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| 4213 | Ceste, željeznice i ostali prometni objekti |  | 600.000,00 | 0,00 | 0,00 |  | 600.000,00 |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **0,00** | **0,00** | **300.000,00** |  | **300.000,00** |  |

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| 3 | Rashodi poslovanja |  | 0,00 | 0,00 | 300.000,00 |  | 300.000,00 |  |

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| 38 | Ostali rashodi |  | 0,00 | 0,00 | 300.000,00 |  | 300.000,00 |  |

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| 386 | Kapitalne pomoći |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 7.1. Primljeni zajmovi od banaka i ostalih financijskih instituci** |  | **0,00** | **0,00** | **10.000,00** |  | **10.000,00** |  |

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

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

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| 342 | Kamate za primljene kredite i zajmove |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 3423 | Kamate za primljene kredite i zajmove od kreditnih i ostalih financijskih institucija izvan javnog s |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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|  | LCW147PRP (2019) |  |  | Stranica 1 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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

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

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| 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 5443 | Otplata glavnice primljenih kredita od tuzemnih kreditnih institucija izvan javnog sektora  |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Kapitalni projekt K100004 Projekt energetske obnove i obnovljih izvora** |  | **1.500.000,00** | **400.000,00** | **600.000,00** |  | **2.500.000,00** |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **1.500.000,00** | **400.000,00** | **600.000,00** |  | **2.500.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.500.000,00 | 400.000,00 | 600.000,00 |  | 2.500.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.500.000,00 | 400.000,00 | 600.000,00 |  | 2.500.000,00 |  |

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| 421 | Građevinski objekti |  | 1.500.000,00 | 0,00 | 0,00 |  | 1.500.000,00 |  |

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| **Kapitalni projekt K100007 Park** |  | **25.000,00** | **0,00** | **0,00** |  | **25.000,00** |  |

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| **Izvor 3.3. Doprinosi za šume** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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

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

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| 323 | Rashodi za usluge |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **25.000,00** | **0,00** | **0,00** |  | **25.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 412 | Nematerijalna imovina |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 4126 | Ostala nematerijalna imovina |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| **Kapitalni projekt K100009 Zemljište za nogometno igralište** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  |

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| **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **50.000,00** | **0,00** | **0,00** |  | **50.000,00** |  |

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

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

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| 411 | Materijalna imovina - prirodna bogatstva |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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| 4111 | Zemljište |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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

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| **Izvor 4.6. Tekuće pomoći iz drž. proračuna temeljem prijenosa EU sredst** |  | **500.000,00** | **0,00** | **0,00** |  | **500.000,00** |  |

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

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

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| 421 | Građevinski objekti |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| 4212 | Poslovni objekti |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| **Kapitalni projekt K100011 Električni bicikli**  |  | **100.000,00** | **0,00** | **0,00** |  | **100.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **100.000,00** | **0,00** | **0,00** |  | **100.000,00** |  |

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|  | LCW147PRP (2019) |  |  | Stranica 2 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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| 423 | Prijevozna sredstva |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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| 4231 | Prijevozna sredstva u cestovnom prometu |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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| **Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture** |  | **18.765.000,00** | **4.125.000,00** | **2.820.000,00** |  | **25.710.000,00** |  |

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| **Kapitalni projekt K100001 Izgradnja pročistača**  |  | **500.000,00** | **500.000,00** | **500.000,00** |  | **1.500.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **500.000,00** | **500.000,00** | **500.000,00** |  | **1.500.000,00** |  |

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| 3 | Rashodi poslovanja |  | 500.000,00 | 500.000,00 | 500.000,00 |  | 1.500.000,00 |  |

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| 38 | Ostali rashodi |  | 500.000,00 | 500.000,00 | 500.000,00 |  | 1.500.000,00 |  |

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| 386 | Kapitalne pomoći |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| **Kapitalni projekt K100002 Projektiranje nerazvrstanih cesta** |  | **40.000,00** | **40.000,00** | **25.000,00** |  | **105.000,00** |  |

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| **Izvor 1.3. Prihodi od nefinancijske imovine** |  | **40.000,00** | **40.000,00** | **25.000,00** |  | **105.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 40.000,00 | 40.000,00 | 25.000,00 |  | 105.000,00 |  |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 40.000,00 | 40.000,00 | 25.000,00 |  | 105.000,00 |  |

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| 412 | Nematerijalna imovina |  | 40.000,00 | 0,00 | 0,00 |  | 40.000,00 |  |

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| **Kapitalni projekt K100004 Izgradnja vodovoda** |  | **250.000,00** | **100.000,00** | **100.000,00** |  | **450.000,00** |  |

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| **Izvor 3.5. Ostali nespomenuti prihodi** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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

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| 38 | Ostali rashodi |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 386 | Kapitalne pomoći |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **250.000,00** | **100.000,00** | **100.000,00** |  | **450.000,00** |  |

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| 3 | Rashodi poslovanja |  | 250.000,00 | 100.000,00 | 100.000,00 |  | 450.000,00 |  |

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| 38 | Ostali rashodi |  | 250.000,00 | 100.000,00 | 100.000,00 |  | 450.000,00 |  |

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| 386 | Kapitalne pomoći |  | 250.000,00 | 0,00 | 0,00 |  | 250.000,00 |  |

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| 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 250.000,00 | 0,00 | 0,00 |  | 250.000,00 |  |

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| **Kapitalni projekt K100005 Uređenje igrališta** |  | **25.000,00** | **30.000,00** | **30.000,00** |  | **85.000,00** |  |

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| **Izvor 3.2. Komunalne naknade** |  | **25.000,00** | **30.000,00** | **30.000,00** |  | **85.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 30.000,00 | 30.000,00 |  | 85.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 25.000,00 | 30.000,00 | 30.000,00 |  | 85.000,00 |  |

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| 421 | Građevinski objekti |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| **Kapitalni projekt K100007 Izgradnja javne rasvjete**  |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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|  | LCW147PRP (2019) |  |  | Stranica 3 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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| 421 | Građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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| **Kapitalni projekt K100008 Poslovni inkubator Jabučeta**  |  | **65.000,00** | **50.000,00** | **50.000,00** |  | **165.000,00** |  |

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| **Izvor 3.5. Ostali nespomenuti prihodi** |  | **40.000,00** | **0,00** | **0,00** |  | **40.000,00** |  |

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

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

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| 323 | Rashodi za usluge |  | 40.000,00 | 0,00 | 0,00 |  | 40.000,00 |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **25.000,00** | **50.000,00** | **50.000,00** |  | **125.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 50.000,00 | 50.000,00 |  | 125.000,00 |  |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 412 | Nematerijalna imovina |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 4126 | Ostala nematerijalna imovina |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 50.000,00 |  | 100.000,00 |  |

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| 421 | Građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta** |  | **1.415.000,00** | **515.000,00** | **565.000,00** |  | **2.495.000,00** |  |

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| **Izvor 1.1. Prihodi od poreza** |  | **15.000,00** | **15.000,00** | **50.000,00** |  | **80.000,00** |  |

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| 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 50.000,00 |  | 80.000,00 |  |

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| 32 | Materijalni rashodi |  | 15.000,00 | 15.000,00 | 50.000,00 |  | 80.000,00 |  |

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| 323 | Rashodi za usluge |  | 15.000,00 | 0,00 | 0,00 |  | 15.000,00 |  |

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| 3237 | Intelektualne i osobne usluge |  | 15.000,00 | 0,00 | 0,00 |  | 15.000,00 |  |

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| **Izvor 3.4. Sufinanciranje cijene usluge, participacije i slično** |  | **0,00** | **0,00** | **15.000,00** |  | **15.000,00** |  |

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

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

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| 323 | Rashodi za usluge |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **1.400.000,00** | **500.000,00** | **500.000,00** |  | **2.400.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.400.000,00 | 500.000,00 | 500.000,00 |  | 2.400.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.400.000,00 | 500.000,00 | 500.000,00 |  | 2.400.000,00 |  |

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| 421 | Građevinski objekti |  | 1.400.000,00 | 0,00 | 0,00 |  | 1.400.000,00 |  |

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| **Kapitalni projekt K100011 Plinovod** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| **Izvor 3.2. Komunalne naknade** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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|  | LCW147PRP (2019) |  |  | Stranica 4 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| 421 | Građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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| 4214 | Ostali građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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| **Kapitalni projekt K100012 Izvedba autobusnih ugibališta** |  | **20.000,00** | **25.000,00** | **25.000,00** |  | **70.000,00** |  |

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| **Izvor 1.6. Prihodi od prodaje nefinancijske imovine** |  | **20.000,00** | **25.000,00** | **25.000,00** |  | **70.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 25.000,00 | 25.000,00 |  | 70.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 25.000,00 | 25.000,00 |  | 70.000,00 |  |

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| 421 | Građevinski objekti |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| 4213 | Ceste, željeznice i ostali prometni objekti |  | 10.000,00 | 0,00 | 0,00 |  | 10.000,00 |  |

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| **Kapitalni projekt K100013 Izgradnja nogostupa** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| **Izvor 3.2. Komunalne naknade** |  | **50.000,00** | **50.000,00** | **50.000,00** |  | **150.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 50.000,00 | 50.000,00 |  | 150.000,00 |  |

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| 421 | Građevinski objekti |  | 50.000,00 | 0,00 | 0,00 |  | 50.000,00 |  |

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| **Kapitalni projekt K100014 Reciklažno dvorište** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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

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

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| 421 | Građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Kapitalni projekt K100015 Ulaganje u građenje i/ili opremanje društvenih domova** |  | **5.840.000,00** | **0,00** | **0,00** |  | **5.840.000,00** |  |

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| **Izvor 1.1.2 Podizvor opći prihodi i primici** |  | **5.340.000,00** | **0,00** | **0,00** |  | **5.340.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 5.340.000,00 | 0,00 | 0,00 |  | 5.340.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.340.000,00 | 0,00 | 0,00 |  | 5.340.000,00 |  |

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| 421 | Građevinski objekti |  | 5.340.000,00 | 0,00 | 0,00 |  | 5.340.000,00 |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **0,00** | **0,00** | **0,00** |  | **0,00** |  |

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

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

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| 421 | Građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **500.000,00** | **0,00** | **0,00** |  | **500.000,00** |  |

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

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

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| 421 | Građevinski objekti |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| **Kapitalni projekt K100016 Uređenje groblja i parkirališta** |  | **25.000,00** | **25.000,00** | **25.000,00** |  | **75.000,00** |  |

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| **Izvor 3.2. Komunalne naknade** |  | **25.000,00** | **25.000,00** | **25.000,00** |  | **75.000,00** |  |

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|  | LCW147PRP (2019) |  |  | Stranica 5 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 |  | 75.000,00 |  |

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| 38 | Ostali rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 |  | 75.000,00 |  |

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| 386 | Kapitalne pomoći |  | 25.000,00 | 0,00 | 0,00 |  | 25.000,00 |  |

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| **Kapitalni projekt K100017 Fotonaponska elektrana** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  |

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| 421 | Građevinski objekti |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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| **Kapitalni projekt K100018 Mrtvačnica** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  |

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| **Izvor 3.2. Komunalne naknade** |  | **100.000,00** | **50.000,00** | **50.000,00** |  | **200.000,00** |  |

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| 3 | Rashodi poslovanja |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  |

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| 38 | Ostali rashodi |  | 100.000,00 | 50.000,00 | 50.000,00 |  | 200.000,00 |  |

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| 386 | Kapitalne pomoći |  | 100.000,00 | 0,00 | 0,00 |  | 100.000,00 |  |

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

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| **Izvor 4.6. Tekuće pomoći iz drž. proračuna temeljem prijenosa EU sredst** |  | **575.000,00** | **0,00** | **0,00** |  | **575.000,00** |  |

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

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

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| 421 | Građevinski objekti |  | 575.000,00 | 0,00 | 0,00 |  | 575.000,00 |  |

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| **Kapitalni projekt K100020 Poslovna zona dr. Franjo Tuđman**  |  | **6.840.000,00** | **1.340.000,00** | **0,00** |  | **8.180.000,00** |  |

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| **Izvor 1.1.1 Podizvor za financiranje EU projekta** |  | **6.300.000,00** | **0,00** | **0,00** |  | **6.300.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 6.300.000,00 | 0,00 | 0,00 |  | 6.300.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 6.300.000,00 | 0,00 | 0,00 |  | 6.300.000,00 |  |

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| 421 | Građevinski objekti |  | 6.300.000,00 | 0,00 | 0,00 |  | 6.300.000,00 |  |

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| 4212 | Poslovni objekti |  | 6.300.000,00 | 0,00 | 0,00 |  | 6.300.000,00 |  |

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| **Izvor 4.0. Tekuće pomoći iz državnog proračuna** |  | **0,00** | **800.000,00** | **0,00** |  | **800.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 800.000,00 | 0,00 |  | 800.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 800.000,00 | 0,00 |  | 800.000,00 |  |

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| 421 | Građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 4212 | Poslovni objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 7.1. Primljeni zajmovi od banaka i ostalih financijskih instituci** |  | **540.000,00** | **540.000,00** | **0,00** |  | **1.080.000,00** |  |

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| 3 | Rashodi poslovanja |  | 40.000,00 | 40.000,00 | 0,00 |  | 80.000,00 |  |

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| 34 | Financijski rashodi |  | 40.000,00 | 40.000,00 | 0,00 |  | 80.000,00 |  |

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|  | LCW147PRP (2019) |  |  | Stranica 6 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| 342 | Kamate za primljene kredite i zajmove |  | 40.000,00 | 0,00 | 0,00 |  | 40.000,00 |  |

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| 3423 | Kamate za primljene kredite i zajmove od kreditnih i ostalih financijskih institucija izvan javnog s |  | 40.000,00 | 0,00 | 0,00 |  | 40.000,00 |  |

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| 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 500.000,00 | 500.000,00 | 0,00 |  | 1.000.000,00 |  |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 500.000,00 | 500.000,00 | 0,00 |  | 1.000.000,00 |  |

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| 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| 5443 | Otplata glavnice primljenih kredita od tuzemnih kreditnih institucija izvan javnog sektora  |  | 500.000,00 | 0,00 | 0,00 |  | 500.000,00 |  |

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| **Kapitalni projekt K100021 Izgradnja kanalizacije**  |  | **800.000,00** | **1.000.000,00** | **1.000.000,00** |  | **2.800.000,00** |  |

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| **Izvor 4.0. Tekuće pomoći iz državnog proračuna** |  | **800.000,00** | **1.000.000,00** | **1.000.000,00** |  | **2.800.000,00** |  |

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| 3 | Rashodi poslovanja |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.800.000,00 |  |

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| 38 | Ostali rashodi |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 |  | 2.800.000,00 |  |

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| 386 | Kapitalne pomoći |  | 800.000,00 | 0,00 | 0,00 |  | 800.000,00 |  |

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| 3861 | Kapitalne pomoći kreditnim i ostalim financijskim institucijama te trgovačkim društvima u javnom sek |  | 800.000,00 | 0,00 | 0,00 |  | 800.000,00 |  |

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| **Kapitalni projekt K100022 Izmjene i dopune prostornog plana**  |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **20.000,00** | **0,00** | **0,00** |  | **20.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| 412 | Nematerijalna imovina |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| 4126 | Ostala nematerijalna imovina |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| **Kapitalni projekt K100023 Sanacija klizišta u Kapeli** |  | **2.000.000,00** | **250.000,00** | **250.000,00** |  | **2.500.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **0,00** | **250.000,00** | **250.000,00** |  | **500.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 250.000,00 | 250.000,00 |  | 500.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 250.000,00 | 250.000,00 |  | 500.000,00 |  |

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| 421 | Građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 4214 | Ostali građevinski objekti |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| **Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika** |  | **2.000.000,00** | **0,00** | **0,00** |  | **2.000.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 2.000.000,00 | 0,00 | 0,00 |  | 2.000.000,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.000.000,00 | 0,00 | 0,00 |  | 2.000.000,00 |  |

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| 421 | Građevinski objekti |  | 2.000.000,00 | 0,00 | 0,00 |  | 2.000.000,00 |  |

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| 4214 | Ostali građevinski objekti |  | 2.000.000,00 | 0,00 | 0,00 |  | 2.000.000,00 |  |

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| **Razdjel 004 SPORT** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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| **Glava 10 Sport** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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| **Glavni program A03 KOMUNALNE DJELATNOSTI** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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| **Program 1001 Program integralnog razvoja lokalne zajednice** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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|  | LCW147PRP (2019) |  |  | Stranica 7 |  od 8 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **PLANIRANO FINANCIRANJE** |  |  | **UKUPNO** |  |
| **BROJ KONTA** | **INVESTICIJA / KAPITALNA POMOĆ / KAPITALNA DONACIJA** |  |  |  | **1** |  | **2** |  | **3** |  | **4** |  |
|  | **2020** | **2021** | **2022** |  | **1 + 2 + 3** |  |

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| **Kapitalni projekt K100006 Sportsko rekreacijski centar** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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| **Izvor 4.2. Kapitalne pomoći iz državnog proračuna** |  | **20.000,00** | **60.000,00** | **40.000,00** |  | **120.000,00** |  |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 60.000,00 | 40.000,00 |  | 120.000,00 |  |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 0,00 | 20.000,00 | 0,00 |  | 20.000,00 |  |

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| 412 | Nematerijalna imovina |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 4126 | Ostala nematerijalna imovina |  | 0,00 | 0,00 | 0,00 |  | 0,00 |  |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 40.000,00 | 40.000,00 |  | 100.000,00 |  |

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| 421 | Građevinski objekti |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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| 4214 | Ostali građevinski objekti |  | 20.000,00 | 0,00 | 0,00 |  | 20.000,00 |  |

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|  | LCW147PRP (2019) |  |  | Stranica 8 |  od 8 |  |  | \*Obrada LC\* |  |  |