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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  | Bilogorska 90 |  |  |  |  |  |  |  |  |  |  |
|  | 43203 Kapela |  |  |  |  |  |  |  |  |  |  |
|  | OIB: 39819228656 |  |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| UKUPNO RASHODI / IZDACI |  | 25.680.000,00 | 8.800.000,00 | 8.500.000,00 | 34,27 | 96,59 | 33,10 |

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| Razdjel 001 OPĆINSKO VIJEĆE, OPĆINSKI NAČELNIK I MJESNI ODBORI |  | 505.500,00 | 431.500,00 | 542.000,00 | 85,36 | 125,61 | 107,22 |

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| Glava 00110 Općinsko vijeće |  | 53.500,00 | 33.500,00 | 24.000,00 | 62,62 | 71,64 | 44,86 |

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

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

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

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

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

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

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

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

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 500,00 | 500,00 | 1.000,00 | 100,00 | 200,00 | 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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| 381 | Tekuće donacije |  | 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 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 0,00 | 20.000,00 | 10.000,00 | 0,00 | 50,00 | 0,00 |

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| Program 1008 Turizam |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2019) |  |  | Stranica 1 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100001 Biciklističke staze i seoski turizam |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Glava 00120 Općinski načelnik  |  | 307.000,00 | 253.000,00 | 268.000,00 | 82,41 | 105,93 | 87,30 |

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| Program 1001 Izvršno tijelo |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| Aktivnost A100001 Izvršno tijelo |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| Izvor 1. Opći prihodi i primici |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| 3 | Rashodi poslovanja |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| 32 | Materijalni rashodi |  | 39.000,00 | 40.000,00 | 51.000,00 | 102,56 | 127,50 | 130,77 |

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| 323 | Rashodi za usluge |  | 29.000,00 | 30.000,00 | 33.000,00 | 103,45 | 110,00 | 113,79 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 10.000,00 | 10.000,00 | 18.000,00 | 100,00 | 180,00 | 180,00 |

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| Program 1002 Marketinške aktivnosti |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| Izvor 1. Opći prihodi i primici |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| 3 | Rashodi poslovanja |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| 32 | Materijalni rashodi |  | 33.000,00 | 33.000,00 | 27.000,00 | 100,00 | 81,82 | 81,82 |

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| 322 | Rashodi za materijal i energiju |  | 20.000,00 | 20.000,00 | 10.000,00 | 100,00 | 50,00 | 50,00 |

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| 323 | Rashodi za usluge |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 1.000,00 | 1.000,00 | 5.000,00 | 100,00 | 500,00 | 500,00 |

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|  | LCW147INU (2019) |  |  | Stranica 2 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Program 1004 Pomoći pravnim osobama |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| Tekući projekt T100001 Pomoći pravnim osobama |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| Izvor 1. Opći prihodi i primici |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| 3 | Rashodi poslovanja |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| 38 | Ostali rashodi |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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| 381 | Tekuće donacije |  | 60.000,00 | 90.000,00 | 100.000,00 | 150,00 | 111,11 | 166,67 |

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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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| 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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| 383 | Kazne, penali i naknade štete |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 1006 Sakralni objekti |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| Tekući projekt T100001 Sakralni objekti |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| Izvor 1. Opći prihodi i primici |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| 3 | Rashodi poslovanja |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| 38 | Ostali rashodi |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| 382 | Kapitalne donacije |  | 120.000,00 | 40.000,00 | 40.000,00 | 33,33 | 100,00 | 33,33 |

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| Program 1010 Ishođenje dokumentacije i usluge projektiranja za društvene domove |  | 25.000,00 | 20.000,00 | 20.000,00 | 80,00 | 100,00 | 80,00 |

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| Tekući projekt T100010 Gospodarstvo |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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|  | LCW147INU (2019) |  |  | Stranica 3 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| 35 | Subvencije |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 0,00 | 20.000,00 | 20.000,00 | 0,00 | 100,00 | 0,00 |

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| Tekući projekt T100011 Gospodarstvo |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 3 | Rashodi poslovanja |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 35 | Subvencije |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 352 | Subvencije trgovačkim društvima, poljoprivrednicima i obrtnicima izvan javnog sektora |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Glava 00130 Mjesni odbori |  | 145.000,00 | 145.000,00 | 250.000,00 | 100,00 | 172,41 | 172,41 |

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| Program 1007 Mjesni odbori |  | 130.000,00 | 130.000,00 | 235.000,00 | 100,00 | 180,77 | 180,77 |

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| Tekući projekt T100001 Materijal za tekuće i investicijsko održavanje |  | 120.000,00 | 120.000,00 | 220.000,00 | 100,00 | 183,33 | 183,33 |

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

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

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

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

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

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

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| 323 | Rashodi za usluge |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| 3 | Rashodi poslovanja |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| 32 | Materijalni rashodi |  | 110.000,00 | 110.000,00 | 205.000,00 | 100,00 | 186,36 | 186,36 |

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| 322 | Rashodi za materijal i energiju |  | 60.000,00 | 60.000,00 | 125.000,00 | 100,00 | 208,33 | 208,33 |

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| 323 | Rashodi za usluge |  | 50.000,00 | 50.000,00 | 80.000,00 | 100,00 | 160,00 | 160,00 |

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|  | LCW147INU (2019) |  |  | Stranica 4 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100002 Inventar za društvene domove |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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

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

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| 322 | Rashodi za materijal i energiju |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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

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

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

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

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

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 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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| 323 | Rashodi za usluge |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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| Razdjel 002 JEDINSTVENI UPRAVNI ODJEL |  | 1.938.500,00 | 1.430.500,00 | 1.551.000,00 | 73,79 | 108,42 | 80,01 |

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| Glava 00210 Jedinstveni upravni odjel |  | 1.938.500,00 | 1.430.500,00 | 1.551.000,00 | 73,79 | 108,42 | 80,01 |

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| Program 1000 Priprema i donošenje akata iz djelokruga tijela |  | 1.938.500,00 | 1.430.500,00 | 1.551.000,00 | 73,79 | 108,42 | 80,01 |

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| Aktivnost A100001 Administrativno, tehničko i stručno osoblje |  | 1.938.500,00 | 1.430.500,00 | 1.551.000,00 | 73,79 | 108,42 | 80,01 |

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| Izvor 1. Opći prihodi i primici |  | 1.753.500,00 | 1.215.500,00 | 1.336.000,00 | 69,32 | 109,91 | 76,19 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 1.753.500,00 | 1.215.500,00 | 1.336.000,00 | 69,32 | 109,91 | 76,19 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 1.753.500,00 | 1.215.500,00 | 1.336.000,00 | 69,32 | 109,91 | 76,19 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 1.753.500,00 | 1.215.500,00 | 1.336.000,00 | 69,32 | 109,91 | 76,19 |

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| 3 | Rashodi poslovanja |  | 1.733.500,00 | 1.195.500,00 | 1.306.000,00 | 68,96 | 109,24 | 75,34 |

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| 31 | Rashodi za zaposlene |  | 1.121.500,00 | 716.500,00 | 751.000,00 | 63,89 | 104,82 | 66,96 |

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| 311 | Plaće (Bruto) |  | 960.000,00 | 620.000,00 | 620.000,00 | 64,58 | 100,00 | 64,58 |

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| 312 | Ostali rashodi za zaposlene |  | 16.500,00 | 16.500,00 | 42.000,00 | 100,00 | 254,55 | 254,55 |

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| 313 | Doprinosi na plaće |  | 145.000,00 | 80.000,00 | 89.000,00 | 55,17 | 111,25 | 61,38 |

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| 32 | Materijalni rashodi |  | 604.000,00 | 471.000,00 | 543.000,00 | 77,98 | 115,29 | 89,90 |

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| 321 | Naknade troškova zaposlenima |  | 75.000,00 | 71.000,00 | 79.000,00 | 94,67 | 111,27 | 105,33 |

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| 322 | Rashodi za materijal i energiju |  | 31.500,00 | 34.500,00 | 71.000,00 | 109,52 | 205,80 | 225,40 |

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|  | LCW147INU (2019) |  |  | Stranica 5 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| 323 | Rashodi za usluge |  | 488.000,00 | 356.000,00 | 372.000,00 | 72,95 | 104,49 | 76,23 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 9.500,00 | 9.500,00 | 21.000,00 | 100,00 | 221,05 | 221,05 |

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| 34 | Financijski rashodi |  | 8.000,00 | 8.000,00 | 12.000,00 | 100,00 | 150,00 | 150,00 |

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| 343 | Ostali financijski rashodi |  | 8.000,00 | 8.000,00 | 12.000,00 | 100,00 | 150,00 | 150,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 20.000,00 | 30.000,00 | 100,00 | 150,00 | 150,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.000,00 | 30.000,00 | 100,00 | 150,00 | 150,00 |

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| 422 | Postrojenja i oprema |  | 15.000,00 | 15.000,00 | 20.000,00 | 100,00 | 133,33 | 133,33 |

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| 426 | Nematerijalna proizvedena imovina |  | 5.000,00 | 5.000,00 | 10.000,00 | 100,00 | 200,00 | 200,00 |

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| Izvor 4. Pomoći |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| 3 | Rashodi poslovanja |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| 32 | Materijalni rashodi |  | 185.000,00 | 215.000,00 | 215.000,00 | 116,22 | 100,00 | 116,22 |

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| 324 | Naknade troškova osobama izvan radnog odnosa  |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 175.000,00 | 205.000,00 | 205.000,00 | 117,14 | 100,00 | 117,14 |

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| Razdjel 003 KOMUNALNE DJELATNOSTI |  | 22.457.000,00 | 6.107.000,00 | 5.527.000,00 | 27,19 | 90,50 | 24,61 |

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| Glava 00310 Komunalne djelatnosti |  | 22.457.000,00 | 6.107.000,00 | 5.527.000,00 | 27,19 | 90,50 | 24,61 |

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| Program 1000 Održavanje, energija i usluge |  | 630.000,00 | 630.000,00 | 750.000,00 | 100,00 | 119,05 | 119,05 |

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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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| 322 | Rashodi za materijal i energiju |  | 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 |  | 255.000,00 | 255.000,00 | 350.000,00 | 100,00 | 137,25 | 137,25 |

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| Izvor 3. Prihodi za posebne namjene |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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|  | LCW147INU (2019) |  |  | Stranica 6 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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| 3 | Rashodi poslovanja |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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| 32 | Materijalni rashodi |  | 225.000,00 | 225.000,00 | 310.000,00 | 100,00 | 137,78 | 137,78 |

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| 322 | Rashodi za materijal i energiju |  | 120.000,00 | 120.000,00 | 120.000,00 | 100,00 | 100,00 | 100,00 |

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| 323 | Rashodi za usluge |  | 105.000,00 | 105.000,00 | 190.000,00 | 100,00 | 180,95 | 180,95 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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

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

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

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

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

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| 322 | Rashodi za materijal i energiju |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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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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| 322 | Rashodi za materijal i energiju |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 |

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| 323 | Rashodi za usluge |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 |

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

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

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

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

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

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

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

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| 322 | Rashodi za materijal i energiju |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 |

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| 323 | Rashodi za usluge |  | 20.000,00 | 20.000,00 | 30.000,00 | 100,00 | 150,00 | 150,00 |

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|  | LCW147INU (2019) |  |  | Stranica 7 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100006 Održavanje javnih površina i parkova |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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

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

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| 323 | Rashodi za usluge |  | 10.000,00 | 10.000,00 | 15.000,00 | 100,00 | 150,00 | 150,00 |

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| Tekući projekt T100007 Rashodi za opremu |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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| Izvor 1. Opći prihodi i primici |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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| 422 | Postrojenja i oprema |  | 30.000,00 | 30.000,00 | 40.000,00 | 100,00 | 133,33 | 133,33 |

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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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| 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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| 323 | Rashodi za usluge |  | 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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| 323 | Rashodi za usluge |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2019) |  |  | Stranica 8 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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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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| 323 | Rashodi za usluge |  | 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 |  | 3.062.000,00 | 1.352.000,00 | 1.957.000,00 | 44,15 | 144,75 | 63,91 |

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| Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta |  | 600.000,00 | 700.000,00 | 1.010.000,00 | 116,67 | 144,29 | 168,33 |

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| Izvor 4. Pomoći |  | 600.000,00 | 700.000,00 | 1.000.000,00 | 116,67 | 142,86 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 600.000,00 | 700.000,00 | 1.000.000,00 | 116,67 | 142,86 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 600.000,00 | 700.000,00 | 1.000.000,00 | 116,67 | 142,86 | 166,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 600.000,00 | 700.000,00 | 1.000.000,00 | 116,67 | 142,86 | 166,67 |

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

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

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| 386 | Kapitalne pomoći |  | 0,00 | 0,00 | 300.000,00 | 0,00 | 0,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 600.000,00 | 700.000,00 | 700.000,00 | 116,67 | 100,00 | 116,67 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 600.000,00 | 700.000,00 | 700.000,00 | 116,67 | 100,00 | 116,67 |

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| 421 | Građevinski objekti |  | 600.000,00 | 700.000,00 | 700.000,00 | 116,67 | 100,00 | 116,67 |

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

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

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

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

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

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

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| 342 | Kamate za primljene kredite i zajmove |  | 0,00 | 0,00 | 10.000,00 | 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 | 26,67 | 150,00 | 40,00 |

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| Izvor 4. Pomoći |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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|  | LCW147INU (2019) |  |  | Stranica 9 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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| 421 | Građevinski objekti |  | 1.500.000,00 | 400.000,00 | 600.000,00 | 26,67 | 150,00 | 40,00 |

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

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| Izvor 4. Pomoći |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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

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| Izvor 1. Opći prihodi i primici |  | 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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| 411 | Materijalna imovina - prirodna bogatstva |  | 50.000,00 | 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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| 421 | Građevinski objekti |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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|  | LCW147INU (2019) |  |  | Stranica 10 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Izvor 4. Pomoći |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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| Tekući projekt T100001 Tekuće održavanje građevinskih objekata |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| 3 | Rashodi poslovanja |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| 32 | Materijalni rashodi |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| 323 | Rashodi za usluge |  | 60.000,00 | 60.000,00 | 120.000,00 | 100,00 | 200,00 | 200,00 |

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| Tekući projekt T100003 Program očuvanja prirode i okoliša s ostalim komunalnim uslugama |  | 177.000,00 | 152.000,00 | 187.000,00 | 85,88 | 123,03 | 105,65 |

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| Izvor 3. Prihodi za posebne namjene |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| 3 | Rashodi poslovanja |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| 32 | Materijalni rashodi |  | 72.000,00 | 77.000,00 | 82.000,00 | 106,94 | 106,49 | 113,89 |

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| 323 | Rashodi za usluge |  | 64.000,00 | 69.000,00 | 74.000,00 | 107,81 | 107,25 | 115,62 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 6. Prihodi od nefinancijske imovine i nadoknade štete s osnova  |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 105.000,00 | 75.000,00 | 105.000,00 | 71,43 | 140,00 | 100,00 |

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| 322 | Rashodi za materijal i energiju |  | 100.000,00 | 70.000,00 | 100.000,00 | 70,00 | 142,86 | 100,00 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2019) |  |  | Stranica 11 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100007 Punionica za elektro automobile  |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| Izvor 1. Opći prihodi i primici |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| 3 | Rashodi poslovanja |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| 323 | Rashodi za usluge |  | 50.000,00 | 40.000,00 | 40.000,00 | 80,00 | 100,00 | 80,00 |

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| Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture |  | 18.765.000,00 | 4.125.000,00 | 2.820.000,00 | 21,98 | 68,36 | 15,03 |

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

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

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

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

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

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

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

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| 386 | Kapitalne pomoći |  | 500.000,00 | 500.000,00 | 500.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100002 Projektiranje nerazvrstanih cesta |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| Izvor 1. Opći prihodi i primici |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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| 412 | Nematerijalna imovina |  | 40.000,00 | 40.000,00 | 25.000,00 | 100,00 | 62,50 | 62,50 |

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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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| 386 | Kapitalne pomoći |  | 250.000,00 | 100.000,00 | 100.000,00 | 40,00 | 100,00 | 40,00 |

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|  | LCW147INU (2019) |  |  | Stranica 12 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100005 Uređenje igrališta |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| Izvor 3. Prihodi za posebne namjene |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| 421 | Građevinski objekti |  | 25.000,00 | 30.000,00 | 30.000,00 | 120,00 | 100,00 | 120,00 |

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| Kapitalni projekt K100007 Izgradnja javne rasvjete  |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 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 044 Rudarstvo, proizvodnja i građevinarstvo |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 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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| 421 | Građevinski objekti |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100008 Poslovni inkubator Jabučeta  |  | 65.000,00 | 50.000,00 | 50.000,00 | 76,92 | 100,00 | 76,92 |

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| Izvor 3. Prihodi za posebne namjene |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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| Izvor 4. Pomoći |  | 25.000,00 | 50.000,00 | 50.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 25.000,00 | 50.000,00 | 50.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 25.000,00 | 50.000,00 | 50.000,00 | 200,00 | 100,00 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 25.000,00 | 50.000,00 | 50.000,00 | 200,00 | 100,00 | 200,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 50.000,00 | 50.000,00 | 200,00 | 100,00 | 200,00 |

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

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

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 50.000,00 | 50.000,00 | 0,00 | 100,00 | 0,00 |

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| 421 | Građevinski objekti |  | 0,00 | 50.000,00 | 50.000,00 | 0,00 | 100,00 | 0,00 |

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|  | LCW147INU (2019) |  |  | Stranica 13 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta |  | 1.415.000,00 | 515.000,00 | 565.000,00 | 36,40 | 109,71 | 39,93 |

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| Izvor 1. Opći prihodi i primici |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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| 323 | Rashodi za usluge |  | 15.000,00 | 15.000,00 | 50.000,00 | 100,00 | 333,33 | 333,33 |

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

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

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

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

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

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

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

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| Izvor 4. Pomoći |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| 421 | Građevinski objekti |  | 1.400.000,00 | 500.000,00 | 500.000,00 | 35,71 | 100,00 | 35,71 |

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| Kapitalni projekt K100011 Plinovod |  | 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 0455 Promet cjevovodima i ostali 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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| 421 | Građevinski objekti |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2019) |  |  | Stranica 14 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100012 Izvedba autobusnih ugibališta |  | 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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| 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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| 421 | Građevinski objekti |  | 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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| 421 | Građevinski objekti |  | 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 |  | 5.840.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 5.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 5.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 5.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 5.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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| 421 | Građevinski objekti |  | 5.340.000,00 | 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 04 Ekonomski poslovi |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 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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| 421 | Građevinski objekti |  | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2019) |  |  | Stranica 15 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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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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| 386 | Kapitalne pomoći |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100017 Fotonaponska elektrana |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| Izvor 4. Pomoći |  | 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 043 Gorivo i energija |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0436 Ostale vrste energije |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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

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

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| 421 | Građevinski objekti |  | 100.000,00 | 50.000,00 | 50.000,00 | 50,00 | 100,00 | 50,00 |

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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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| 386 | Kapitalne pomoći |  | 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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| 421 | Građevinski objekti |  | 575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2019) |  |  | Stranica 16 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100020 Poslovna zona dr. Franjo Tuđman  |  | 6.840.000,00 | 1.340.000,00 | 0,00 | 19,59 | 0,00 | 0,00 |

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| Izvor 1. Opći prihodi i primici |  | 6.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 6.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 6.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 6.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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| Izvor 4. Pomoći |  | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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| 421 | Građevinski objekti |  | 0,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 7. Namjenski primici  |  | 540.000,00 | 540.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 5 | Izdaci za financijsku imovinu i otplate zajmova |  | 500.000,00 | 500.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 500.000,00 | 500.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 544 | Otplata glavnice primljenih kredita i zajmova od kreditnih i ostalih financijskih institucija izvan |  | 500.000,00 | 500.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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

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| 34 | Financijski rashodi |  | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 342 | Kamate za primljene kredite i zajmove |  | 40.000,00 | 40.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100021 Izgradnja kanalizacije  |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| Izvor 4. Pomoći |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| 3 | Rashodi poslovanja |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| 38 | Ostali rashodi |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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| 386 | Kapitalne pomoći |  | 800.000,00 | 1.000.000,00 | 1.000.000,00 | 125,00 | 100,00 | 125,00 |

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|  | LCW147INU (2019) |  |  | Stranica 17 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
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| Kapitalni projekt K100022 Izmjene i dopune prostornog plana  |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4. Pomoći |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 062 Razvoj zajednice |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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| Kapitalni projekt K100023 Sanacija klizišta u Kapeli |  | 2.000.000,00 | 250.000,00 | 250.000,00 | 12,50 | 100,00 | 12,50 |

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| Izvor 4. Pomoći |  | 2.000.000,00 | 250.000,00 | 250.000,00 | 12,50 | 100,00 | 12,50 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 2.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 2.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 2.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 0,00 | 250.000,00 | 250.000,00 | 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 | 250.000,00 | 250.000,00 | 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 | 250.000,00 | 250.000,00 | 0,00 | 100,00 | 0,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 250.000,00 | 250.000,00 | 0,00 | 100,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 250.000,00 | 250.000,00 | 0,00 | 100,00 | 0,00 |

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| 421 | Građevinski objekti |  | 0,00 | 250.000,00 | 250.000,00 | 0,00 | 100,00 | 0,00 |

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| Razdjel 004 SPORT |  | 80.000,00 | 120.000,00 | 100.000,00 | 150,00 | 83,33 | 125,00 |

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| Glava 00410 Sport |  | 80.000,00 | 120.000,00 | 100.000,00 | 150,00 | 83,33 | 125,00 |

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| Program 1001 Program integralnog razvoja lokalne zajednice |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| Kapitalni projekt K100006 Sportsko rekreacijski centar |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| Izvor 4. Pomoći |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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| 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 60.000,00 | 40.000,00 | 300,00 | 66,67 | 200,00 |

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

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| 412 | Nematerijalna imovina |  | 0,00 | 20.000,00 | 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 | 200,00 | 100,00 | 200,00 |

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|  | LCW147INU (2019) |  |  | Stranica 18 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| 421 | Građevinski objekti |  | 20.000,00 | 40.000,00 | 40.000,00 | 200,00 | 100,00 | 200,00 |

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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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| 381 | Tekuće donacije |  | 60.000,00 | 60.000,00 | 60.000,00 | 100,00 | 100,00 | 100,00 |

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| Razdjel 005 DRUŠTVENE DJELATNOSTI |  | 699.000,00 | 711.000,00 | 780.000,00 | 101,72 | 109,70 | 111,59 |

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| Glava 00510 Društvene djelatnosti |  | 457.000,00 | 459.000,00 | 538.000,00 | 100,44 | 117,21 | 117,72 |

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| Program 1000 Reprezentacija |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| Tekući projekt T100001 Reprezentacija |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| Izvor 1. Opći prihodi i primici |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| 3 | Rashodi poslovanja |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| 32 | Materijalni rashodi |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| 329 | Ostali nespomenuti rashodi poslovanja |  | 36.000,00 | 38.000,00 | 38.000,00 | 105,56 | 100,00 | 105,56 |

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| Program 1001 Program socijalne skrbi i novčanih pomoći |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| Tekući projekt T100001 Program socijalne skrbi i novčanih pomoći |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| Izvor 4. Pomoći |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| 3 | Rashodi poslovanja |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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| 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 146.000,00 | 144.000,00 | 155.000,00 | 98,63 | 107,64 | 106,16 |

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|  | LCW147INU (2019) |  |  | Stranica 19 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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| Program 1002 Progam predškolskog odgoja i obrazovanja |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| Tekući projekt T100001 Predškolski odgoj i obrazovanje |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| Izvor 3. Prihodi za posebne namjene |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| 3 | Rashodi poslovanja |  | 198.000,00 | 200.000,00 | 225.000,00 | 101,01 | 112,50 | 113,64 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 173.000,00 | 175.000,00 | 200.000,00 | 101,16 | 114,29 | 115,61 |

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| 372 | Ostale naknade građanima i kućanstvima iz proračuna |  | 173.000,00 | 175.000,00 | 200.000,00 | 101,16 | 114,29 | 115,61 |

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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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| 382 | Kapitalne donacije |  | 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 |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| Tekući projekt T100001 Pomoći humanitarnim organizacijama i udrugama |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| Izvor 1. Opći prihodi i primici |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| FUNKCIJSKA KLASIFIKACIJA 086 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| 3 | Rashodi poslovanja |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| 38 | Ostali rashodi |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| 381 | Tekuće donacije |  | 77.000,00 | 77.000,00 | 120.000,00 | 100,00 | 155,84 | 155,84 |

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| Glava 00520 Vatrogastvo i civilna zaštita |  | 242.000,00 | 252.000,00 | 242.000,00 | 104,13 | 96,03 | 100,00 |

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| Program 1004 Zaštita od požara i civilne zaštite |  | 242.000,00 | 252.000,00 | 242.000,00 | 104,13 | 96,03 | 100,00 |

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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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| 381 | Tekuće donacije |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2019) |  |  | Stranica 20 |  od 21 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2020** | **2021** | **2022** | **2/1** | **3/2** | **3/1** |

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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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| 381 | Tekuće donacije |  | 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 |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| Izvor 1. Opći prihodi i primici |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| 3 | Rashodi poslovanja |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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| 323 | Rashodi za usluge |  | 10.000,00 | 20.000,00 | 10.000,00 | 200,00 | 50,00 | 100,00 |

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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: 400-08/19-02/4 PREDSJEDNIK OPĆINSKOG VIJEĆA:URBROJ: 2103/02-02-19-2 Viktor VidojevićKapela, 23. prosinca 2019.  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |
|  | LCW147INU (2019) |  |  | Stranica 21 |  od 21 |  |  | \*Obrada LC\* |  |  |