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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  | Bilogorska 90 |  |  |  |  |  |  |  |  |  |  |
|  | 43203 Kapela |  |  |  |  |  |  |  |  |  |  |
|  | OIB: 39819228656 |  |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| UKUPNO RASHODI / IZDACI |  | 30.100.000,00 | 7.750.000,00 | 6.365.000,00 | 25,75 | 82,13 | 21,15 |

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| Razdjel 001 OPĆINSKO VIJEĆE, OPĆINSKI NAČELNIK I MJESNI ODBORI |  | 788.000,00 | 852.000,00 | 769.000,00 | 108,12 | 90,26 | 97,59 |

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| Glava 00110 Općinsko vijeće |  | 65.000,00 | 38.000,00 | 14.000,00 | 58,46 | 36,84 | 21,54 |

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| Program 1000 Donošenje akata i mjera iz djelokruga predstavničkog tijela |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| Aktivnost A100001 Predstavničko tijelo |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| Izvor 1.1. Prihodi od poreza |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 15.000,00 | 27.000,00 | 14.000,00 | 180,00 | 51,85 | 93,33 |

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| 32 | Materijalni rashodi |  | 2.000,00 | 5.000,00 | 1.000,00 | 250,00 | 20,00 | 50,00 |

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| 38 | Ostali rashodi |  | 13.000,00 | 22.000,00 | 13.000,00 | 169,23 | 59,09 | 100,00 |

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| Program 1002 Marketinške aktivnosti |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 11.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| Glava 00120 Općinski načelnik  |  | 338.000,00 | 351.000,00 | 338.000,00 | 103,85 | 96,30 | 100,00 |

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| Program 1001 Izvršno tijelo |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| Aktivnost A100001 Izvršno tijelo |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| Izvor 1.1. Prihodi od poreza |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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| 32 | Materijalni rashodi |  | 53.000,00 | 59.000,00 | 29.000,00 | 111,32 | 49,15 | 54,72 |

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|  | LCW147INU (2017) |  |  | Stranica 1 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Program 1002 Marketinške aktivnosti |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| Tekući projekt T100001 Marketinške aktivnosti |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| Izvor 1.1. Prihodi od poreza |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| 32 | Materijalni rashodi |  | 65.000,00 | 24.000,00 | 16.000,00 | 36,92 | 66,67 | 24,62 |

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| Program 1003 Sufinanciranja u poljoprivredi |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| Tekući projekt T100001 Sufinanciranja u poljoprivredi |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 042 Poljoprivreda, šumarstvo, ribarstvo i lov |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| 35 | Subvencije |  | 20.000,00 | 33.000,00 | 0,00 | 165,00 | 0,00 | 0,00 |

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| Program 1004 Pomoći pravnim osobama |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| Tekući projekt T100001 Pomoći pravnim osobama |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| Izvor 1.1. Prihodi od poreza |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| 38 | Ostali rashodi |  | 150.000,00 | 150.000,00 | 215.000,00 | 100,00 | 143,33 | 143,33 |

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| Program 1005 Naknade šteta |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| Tekući projekt T100001 Naknade šteta |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| Izvor 5.1. Tekuće donacije |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| 38 | Ostali rashodi |  | 30.000,00 | 41.000,00 | 38.000,00 | 136,67 | 92,68 | 126,67 |

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| Program 1006 Sakralni objekti |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| Tekući projekt T100001 Sakralni objekti |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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|  | LCW147INU (2017) |  |  | Stranica 2 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| 38 | Ostali rashodi |  | 20.000,00 | 44.000,00 | 40.000,00 | 220,00 | 90,91 | 200,00 |

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| Glava 00130 Mjesni odbori |  | 385.000,00 | 463.000,00 | 417.000,00 | 120,26 | 90,06 | 108,31 |

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| Program 1007 Mjesni odbori |  | 355.000,00 | 375.000,00 | 292.000,00 | 105,63 | 77,87 | 82,25 |

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| Tekući projekt T100001 Materijal za tekuće i investicijsko održavanje |  | 255.000,00 | 375.000,00 | 272.000,00 | 147,06 | 72,53 | 106,67 |

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| Izvor 1.1. Prihodi od poreza |  | 15.000,00 | 12.000,00 | 12.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 15.000,00 | 12.000,00 | 12.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 15.000,00 | 12.000,00 | 12.000,00 | 80,00 | 100,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 15.000,00 | 12.000,00 | 12.000,00 | 80,00 | 100,00 | 80,00 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 12.000,00 | 12.000,00 | 80,00 | 100,00 | 80,00 |

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| Izvor 6.3. Prihodi od zakupa nekretnina |  | 240.000,00 | 363.000,00 | 260.000,00 | 151,25 | 71,63 | 108,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 240.000,00 | 363.000,00 | 260.000,00 | 151,25 | 71,63 | 108,33 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 240.000,00 | 363.000,00 | 260.000,00 | 151,25 | 71,63 | 108,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 240.000,00 | 363.000,00 | 260.000,00 | 151,25 | 71,63 | 108,33 |

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| 32 | Materijalni rashodi |  | 240.000,00 | 363.000,00 | 260.000,00 | 151,25 | 71,63 | 108,33 |

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| Tekući projekt T100002 Inventar za društvene domove |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| Izvor 3.4. Sufinanciranje cijene usluge, participacije i slično |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| 32 | Materijalni rashodi |  | 100.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 20,00 |

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| Program 1010 Ishođenje dokumentacije i usluge projektiranja za društvene domove |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| Tekući projekt T100001 Ishođenje i izrada dokumentacije za društvene domove |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| Izvor 6.2. Prihodi od zakupa poljoprivrednog zemljišta |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 88.000,00 | 125.000,00 | 293,33 | 142,05 | 416,67 |

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| Razdjel 002 JEDINSTVENI UPRAVNI ODJEL |  | 2.348.000,00 | 1.886.000,00 | 1.448.000,00 | 80,32 | 76,78 | 61,67 |

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| Glava 00210 Jedinstveni upravni odjel |  | 2.348.000,00 | 1.886.000,00 | 1.448.000,00 | 80,32 | 76,78 | 61,67 |

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| Program 1000 Priprema i donošenje akata iz djelokruga tijela |  | 2.348.000,00 | 1.809.000,00 | 1.398.000,00 | 77,04 | 77,28 | 59,54 |

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| Aktivnost A100001 Administrativno, tehničko i stručno osoblje |  | 2.348.000,00 | 1.809.000,00 | 1.398.000,00 | 77,04 | 77,28 | 59,54 |

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| Izvor 1.1. Prihodi od poreza |  | 2.273.000,00 | 1.575.000,00 | 1.146.000,00 | 69,29 | 72,76 | 50,42 |

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|  | LCW147INU (2017) |  |  | Stranica 3 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 2.273.000,00 | 1.575.000,00 | 1.146.000,00 | 69,29 | 72,76 | 50,42 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 2.273.000,00 | 1.575.000,00 | 1.146.000,00 | 69,29 | 72,76 | 50,42 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 2.273.000,00 | 1.575.000,00 | 1.146.000,00 | 69,29 | 72,76 | 50,42 |

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| 31 | Rashodi za zaposlene |  | 1.195.000,00 | 874.000,00 | 557.200,00 | 73,14 | 63,75 | 46,63 |

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| 32 | Materijalni rashodi |  | 1.022.000,00 | 653.000,00 | 581.800,00 | 63,89 | 89,10 | 56,93 |

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| 34 | Financijski rashodi |  | 26.000,00 | 48.000,00 | 7.000,00 | 184,62 | 14,58 | 26,92 |

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

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 40.000,00 | 44.000,00 | 17.000,00 | 110,00 | 38,64 | 42,50 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 40.000,00 | 44.000,00 | 17.000,00 | 110,00 | 38,64 | 42,50 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 40.000,00 | 44.000,00 | 17.000,00 | 110,00 | 38,64 | 42,50 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 40.000,00 | 44.000,00 | 17.000,00 | 110,00 | 38,64 | 42,50 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 40.000,00 | 44.000,00 | 17.000,00 | 110,00 | 38,64 | 42,50 |

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| Izvor 4.0. Tekuće pomoći iz državnog proračuna |  | 35.000,00 | 190.000,00 | 235.000,00 | 542,86 | 123,68 | 671,43 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 35.000,00 | 190.000,00 | 235.000,00 | 542,86 | 123,68 | 671,43 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 35.000,00 | 190.000,00 | 235.000,00 | 542,86 | 123,68 | 671,43 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 35.000,00 | 190.000,00 | 235.000,00 | 542,86 | 123,68 | 671,43 |

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| 32 | Materijalni rashodi |  | 35.000,00 | 190.000,00 | 235.000,00 | 542,86 | 123,68 | 671,43 |

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| Program 1001 Izrada natječajne dokumentacije za projekte |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| Aktivnost A100001 Izrada natječajne dokumentacije za projekte |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 77.000,00 | 50.000,00 | 0,00 | 64,94 | 0,00 |

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| Razdjel 003 KOMUNALNE DJELATNOSTI |  | 26.064.000,00 | 4.407.000,00 | 3.702.000,00 | 16,91 | 84,00 | 14,20 |

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| Glava 00310 Komunalne djelatnosti |  | 26.064.000,00 | 4.407.000,00 | 3.702.000,00 | 16,91 | 84,00 | 14,20 |

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| Program 1000 Održavanje, energija i usluge |  | 1.004.000,00 | 796.000,00 | 1.095.000,00 | 79,28 | 137,56 | 109,06 |

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| Tekući projekt T100001 Rashodi za javnu rasvjetu |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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| Izvor 3.2. Komunalne naknade |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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| FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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| 32 | Materijalni rashodi |  | 165.000,00 | 214.000,00 | 130.000,00 | 129,70 | 60,75 | 78,79 |

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|  | LCW147INU (2017) |  |  | Stranica 4 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100002 Održavanje nerazvrstanih cesta i puteva |  | 350.000,00 | 418.000,00 | 295.000,00 | 119,43 | 70,57 | 84,29 |

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| Izvor 3.2. Komunalne naknade |  | 310.000,00 | 418.000,00 | 255.000,00 | 134,84 | 61,00 | 82,26 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 310.000,00 | 418.000,00 | 255.000,00 | 134,84 | 61,00 | 82,26 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 310.000,00 | 418.000,00 | 255.000,00 | 134,84 | 61,00 | 82,26 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 310.000,00 | 418.000,00 | 255.000,00 | 134,84 | 61,00 | 82,26 |

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| 32 | Materijalni rashodi |  | 310.000,00 | 418.000,00 | 255.000,00 | 134,84 | 61,00 | 82,26 |

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| Izvor 6.2. Prihodi od zakupa poljoprivrednog zemljišta |  | 40.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 100,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 40.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 40.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 100,00 |

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

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| Tekući projekt T100003 Održavanja javne rasvjete |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| Izvor 3.2. Komunalne naknade |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| FUNKCIJSKA KLASIFIKACIJA 064 Ulična rasvjeta |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 32.000,00 | 15.000,00 | 64,00 | 46,88 | 30,00 |

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| Tekući projekt T100005 Održavanje cesta u zimskim uvjetima |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| Izvor 3.1. Komunalni doprinosi |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| 32 | Materijalni rashodi |  | 40.000,00 | 44.000,00 | 40.000,00 | 110,00 | 90,91 | 100,00 |

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| Tekući projekt T100006 Održavanje javnih površina i parkova |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| Izvor 3.1. Komunalni doprinosi |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 |

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| Tekući projekt T100007 Rashodi za opremu |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 5 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 39.000,00 | 39.000,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| Tekući projekt T100008 Održavanje zelenih površina |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| Izvor 3.2. Komunalne naknade |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| 32 | Materijalni rashodi |  | 30.000,00 | 33.000,00 | 30.000,00 | 110,00 | 90,91 | 100,00 |

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| Tekući projekt T100009 Sanacija divlijh odlagališta |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| Izvor 3.5. Ostali nespomenuti prihodi |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 051 Gospodarenje otpadom |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 0,00 | 20.000,00 | 0,00 | 0,00 | 133,33 |

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| Tekući projekt T100010 Projekt obnovljivih izvora energije |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 300.000,00 | 0,00 | 550.000,00 | 0,00 | 0,00 | 183,33 |

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

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

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

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| Program 1001 Program integralnog razvoja lokalne zajednice |  | 2.925.000,00 | 629.000,00 | 2.021.000,00 | 21,50 | 321,30 | 69,09 |

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| Kapitalni projekt K100001 Sanacija nerazvrstanih cesta  |  | 135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.2. Prihodi od financijske imovine |  | 135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 105.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 34 | Financijski rashodi |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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|  | LCW147INU (2017) |  |  | Stranica 6 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100002 Rekonstrukcija nerazvrstanih cesta |  | 1.310.000,00 | 0,00 | 1.240.000,00 | 0,00 | 0,00 | 94,66 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 1.000.000,00 | 0,00 | 750.000,00 | 0,00 | 0,00 | 75,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.000.000,00 | 0,00 | 750.000,00 | 0,00 | 0,00 | 75,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 1.000.000,00 | 0,00 | 750.000,00 | 0,00 | 0,00 | 75,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 1.000.000,00 | 0,00 | 750.000,00 | 0,00 | 0,00 | 75,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 0,00 | 750.000,00 | 0,00 | 0,00 | 75,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 250.000,00 | 0,00 | 490.000,00 | 0,00 | 0,00 | 196,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 250.000,00 | 0,00 | 490.000,00 | 0,00 | 0,00 | 196,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 250.000,00 | 0,00 | 490.000,00 | 0,00 | 0,00 | 196,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 250.000,00 | 0,00 | 490.000,00 | 0,00 | 0,00 | 196,00 |

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| 38 | Ostali rashodi |  | 250.000,00 | 0,00 | 490.000,00 | 0,00 | 0,00 | 196,00 |

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| Izvor 7.1. Primljeni zajmovi od banaka i ostalih financijskih instituci |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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

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| Kapitalni projekt K100004 Projekt energetske obnove i obnovljih izvora |  | 1.000.000,00 | 110.000,00 | 580.000,00 | 11,00 | 527,27 | 58,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 1.000.000,00 | 110.000,00 | 580.000,00 | 11,00 | 527,27 | 58,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.000.000,00 | 110.000,00 | 580.000,00 | 11,00 | 527,27 | 58,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 1.000.000,00 | 0,00 | 580.000,00 | 0,00 | 0,00 | 58,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 1.000.000,00 | 0,00 | 580.000,00 | 0,00 | 0,00 | 58,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.000.000,00 | 0,00 | 580.000,00 | 0,00 | 0,00 | 58,00 |

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| FUNKCIJSKA KLASIFIKACIJA 048 Istraživanje i razvoj: Ekonomski poslovi |  | 0,00 | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0483 Istraživanje i razvoj: Gorivo i energija |  | 0,00 | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 0,00 | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100006 Sportsko rekreacijski centar |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 60,00 |

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| Kapitalni projekt K100007 Park |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 7 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Izvor 3.3. Doprinosi za šume |  | 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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| 32 | Materijalni rashodi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 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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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Tekući projekt T100001 Tekuće održavanje građevinskih objekata |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| Izvor 3.3. Doprinosi za šume |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| 32 | Materijalni rashodi |  | 120.000,00 | 209.000,00 | 120.000,00 | 174,17 | 57,42 | 100,00 |

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| Tekući projekt T100003 Program očuvanja prirode i okoliša s ostalim komunalnim uslugama |  | 210.000,00 | 90.000,00 | 51.000,00 | 42,86 | 56,67 | 24,29 |

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| Izvor 3.4. Sufinanciranje cijene usluge, participacije i slično |  | 80.000,00 | 52.000,00 | 51.000,00 | 65,00 | 98,08 | 63,75 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 80.000,00 | 52.000,00 | 51.000,00 | 65,00 | 98,08 | 63,75 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 80.000,00 | 52.000,00 | 51.000,00 | 65,00 | 98,08 | 63,75 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 80.000,00 | 52.000,00 | 51.000,00 | 65,00 | 98,08 | 63,75 |

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| 32 | Materijalni rashodi |  | 80.000,00 | 52.000,00 | 51.000,00 | 65,00 | 98,08 | 63,75 |

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| Izvor 6.2. Prihodi od zakupa poljoprivrednog zemljišta |  | 130.000,00 | 38.000,00 | 0,00 | 29,23 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 05 Zaštita okoliša |  | 130.000,00 | 38.000,00 | 0,00 | 29,23 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 053 Smanjenje zagađivanja |  | 130.000,00 | 38.000,00 | 0,00 | 29,23 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 130.000,00 | 38.000,00 | 0,00 | 29,23 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 130.000,00 | 38.000,00 | 0,00 | 29,23 | 0,00 | 0,00 |

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| Tekući projekt T100004 Projekti obnovljivih izvora energije  |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 55.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 8 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Tekući projekt T100005 Uređenje groblja i parkirališta |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.3. Doprinosi za šume |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 0,00 | 165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 1002 Izgradnja objekata i uređaja komunalne infrastrukture |  | 22.135.000,00 | 2.982.000,00 | 586.000,00 | 13,47 | 19,65 | 2,65 |

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| Kapitalni projekt K100001 Projektiranje pročistača i kanalizacije |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| 38 | Ostali rashodi |  | 240.000,00 | 0,00 | 120.000,00 | 0,00 | 0,00 | 50,00 |

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| Kapitalni projekt K100002 Projektiranje nerazvrstanih cesta |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 100.000,00 | 70.000,00 | 0,00 | 70,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100003 Projektna dokumentacija za poduzetničku zonu |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100004 Izgradnja vodovoda |  | 350.000,00 | 44.000,00 | 100.000,00 | 12,57 | 227,27 | 28,57 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 0,00 | 44.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 44.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 0,00 | 44.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 0,00 | 44.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 44.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.5. Ostali nespomenuti prihodi |  | 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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|  | LCW147INU (2017) |  |  | Stranica 9 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 300.000,00 | 0,00 | 100.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 300.000,00 | 0,00 | 100.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 300.000,00 | 0,00 | 100.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 300.000,00 | 0,00 | 100.000,00 | 0,00 | 0,00 | 33,33 |

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| 38 | Ostali rashodi |  | 300.000,00 | 0,00 | 100.000,00 | 0,00 | 0,00 | 33,33 |

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| Kapitalni projekt K100005 Uređenje igrališta |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| Izvor 3.2. Komunalne naknade |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 30.000,00 | 0,00 | 10.000,00 | 0,00 | 0,00 | 33,33 |

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| Kapitalni projekt K100006 Rekonstrukcija nerazvrstane ceste G. Zdelice - D. Mosti |  | 3.500.000,00 | 725.000,00 | 0,00 | 20,71 | 0,00 | 0,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 0,00 | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 0,00 | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 0,00 | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 7.1. Primljeni zajmovi od banaka i ostalih financijskih instituci |  | 3.500.000,00 | 125.000,00 | 0,00 | 3,57 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 3.500.000,00 | 125.000,00 | 0,00 | 3,57 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 3.500.000,00 | 125.000,00 | 0,00 | 3,57 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 3.500.000,00 | 125.000,00 | 0,00 | 3,57 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 3.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100007 Izgradnja javne rasvjete  |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Kapitalni projekt K100008 Poslovni inkubator Jabučeta  |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 10 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Izvor 3.5. Ostali nespomenuti prihodi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Kapitalni projekt K100009 Modernizacija nerazvrstanih cesta |  | 715.000,00 | 857.000,00 | 135.000,00 | 119,86 | 15,75 | 18,88 |

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| Izvor 1.1. Prihodi od poreza |  | 100.000,00 | 0,00 | 50.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 0,00 | 50.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 100.000,00 | 0,00 | 50.000,00 | 0,00 | 0,00 | 50,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 100.000,00 | 0,00 | 50.000,00 | 0,00 | 0,00 | 50,00 |

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| 32 | Materijalni rashodi |  | 100.000,00 | 0,00 | 50.000,00 | 0,00 | 0,00 | 50,00 |

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| Izvor 1.2. Prihodi od financijske imovine |  | 100.000,00 | 0,00 | 70.000,00 | 0,00 | 0,00 | 70,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 100.000,00 | 0,00 | 70.000,00 | 0,00 | 0,00 | 70,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 100.000,00 | 0,00 | 70.000,00 | 0,00 | 0,00 | 70,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 100.000,00 | 0,00 | 70.000,00 | 0,00 | 0,00 | 70,00 |

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

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| 38 | Ostali rashodi |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 0,00 | 0,00 | 70.000,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.4. Sufinanciranje cijene usluge, participacije i slično |  | 15.000,00 | 87.000,00 | 15.000,00 | 580,00 | 17,24 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 15.000,00 | 87.000,00 | 15.000,00 | 580,00 | 17,24 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 15.000,00 | 87.000,00 | 15.000,00 | 580,00 | 17,24 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 15.000,00 | 87.000,00 | 15.000,00 | 580,00 | 17,24 | 100,00 |

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| 32 | Materijalni rashodi |  | 15.000,00 | 87.000,00 | 15.000,00 | 580,00 | 17,24 | 100,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 500.000,00 | 770.000,00 | 0,00 | 154,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 500.000,00 | 770.000,00 | 0,00 | 154,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 500.000,00 | 770.000,00 | 0,00 | 154,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 500.000,00 | 770.000,00 | 0,00 | 154,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 500.000,00 | 770.000,00 | 0,00 | 154,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 11 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100011 Plinovod |  | 50.000,00 | 45.000,00 | 40.000,00 | 90,00 | 88,89 | 80,00 |

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 0,00 | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 0,00 | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0455 Promet cjevovodima i ostali promet |  | 0,00 | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 45.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.2. Komunalne naknade |  | 50.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 50.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 50.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 80,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0455 Promet cjevovodima i ostali promet |  | 50.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 80,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 40.000,00 | 0,00 | 0,00 | 80,00 |

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| Kapitalni projekt K100012 Izvedba autobusnih ugibališta |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 47.000,00 | 1.000,00 | 94,00 | 2,13 | 2,00 |

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| Kapitalni projekt K100013 Izgradnja nogostupa |  | 100.000,00 | 125.000,00 | 0,00 | 125,00 | 0,00 | 0,00 |

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.2. Komunalne naknade |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 045 Promet |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 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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| Kapitalni projekt K100014 Reciklažno dvorište |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 047 Ostale industrije |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0474 Višenamjenski razvojni projekti |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 12 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100015 Ulaganje u građenje i/ili opremanje društvenih domova |  | 7.850.000,00 | 977.000,00 | 0,00 | 12,45 | 0,00 | 0,00 |

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| Izvor 4.2. Kapitalne pomoći iz državnog proračuna |  | 7.500.000,00 | 490.000,00 | 0,00 | 6,53 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 7.500.000,00 | 490.000,00 | 0,00 | 6,53 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 7.500.000,00 | 490.000,00 | 0,00 | 6,53 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 7.500.000,00 | 490.000,00 | 0,00 | 6,53 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 7.500.000,00 | 490.000,00 | 0,00 | 6,53 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 350.000,00 | 487.000,00 | 0,00 | 139,14 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 350.000,00 | 487.000,00 | 0,00 | 139,14 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 350.000,00 | 487.000,00 | 0,00 | 139,14 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 350.000,00 | 487.000,00 | 0,00 | 139,14 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 0,00 | 37.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 350.000,00 | 450.000,00 | 0,00 | 128,57 | 0,00 | 0,00 |

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| Kapitalni projekt K100016 Uređenje groblja i parkirališta |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| Izvor 3.2. Komunalne naknade |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 06 Usluge unapređenja stanovanja i zajednice |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 066 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| 38 | Ostali rashodi |  | 50.000,00 | 0,00 | 150.000,00 | 0,00 | 0,00 | 300,00 |

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| Kapitalni projekt K100017 Fotonaponska elektrana |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Kapitalne pomoći od izvanproračunskih korisnika |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 043 Gorivo i energija |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0436 Ostale vrste energije |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Kapitalni projekt K100018 Mrtvačnica |  | 100.000,00 | 22.000,00 | 0,00 | 22,00 | 0,00 | 0,00 |

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| Izvor 1.6. Prihodi od prodaje nefinancijske imovine |  | 0,00 | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 0,00 | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 049 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 0,00 | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 0,00 | 22.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.2. Komunalne naknade |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 13 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100020 Poslovna zona dr. Franjo Tuđman  |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.0. Tekuće pomoći iz državnog proračuna |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 04 Ekonomski poslovi |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 044 Rudarstvo, proizvodnja i građevinarstvo |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0443 Građevinarstvo |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Tekući projekt T100002 Projektiranje vodovodnih mreža |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.1. Komunalni doprinosi |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 013 Opće usluge |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0133 Ostale opće usluge |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 0,00 | 0,00 | 30.000,00 | 0,00 | 0,00 | 0,00 |

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| Razdjel 004 SPORT |  | 160.000,00 | 90.000,00 | 62.000,00 | 56,25 | 68,89 | 38,75 |

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| Glava 00410 Sport |  | 160.000,00 | 90.000,00 | 62.000,00 | 56,25 | 68,89 | 38,75 |

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| Program 1001 Program integralnog razvoja lokalne zajednice |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100006 Sportsko rekreacijski centar |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 60.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 1000 Organizacija rekreacije i sportskih aktivnosti |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| Tekući projekt T100001 Organizacija rekreacije i sportskih aktivnosti |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| Izvor 1.1. Prihodi od poreza |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| FUNKCIJSKA KLASIFIKACIJA 081 Službe rekreacije i sporta |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| 38 | Ostali rashodi |  | 60.000,00 | 90.000,00 | 62.000,00 | 150,00 | 68,89 | 103,33 |

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| Razdjel 005 DRUŠTVENE DJELATNOSTI |  | 740.000,00 | 515.000,00 | 384.000,00 | 69,59 | 74,56 | 51,89 |

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| Glava 00510 Društvene djelatnosti |  | 513.000,00 | 346.000,00 | 272.000,00 | 67,45 | 78,61 | 53,02 |

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|  | LCW147INU (2017) |  |  | Stranica 14 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Program 1000 Reprezentacija |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| Tekući projekt T100001 Reprezentacija |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| Izvor 1.4. Prihodi od administrativnih (upravnih) pristojbi |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| FUNKCIJSKA KLASIFIKACIJA 01 Opće javne usluge |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| FUNKCIJSKA KLASIFIKACIJA 011 Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| FUNKCIJSKA KLASIFIKACIJA 0112 Financijski i fiskalni poslovi |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| 32 | Materijalni rashodi |  | 38.000,00 | 41.000,00 | 32.000,00 | 107,89 | 78,05 | 84,21 |

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| Program 1001 Program socijalne skrbi i novčanih pomoći |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| Tekući projekt T100001 Program socijalne skrbi i novčanih pomoći |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| Izvor 4.1. Tekuće pomoći iz županijskog proračuna |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| FUNKCIJSKA KLASIFIKACIJA 10 Socijalna zaštita |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| FUNKCIJSKA KLASIFIKACIJA 109 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 100.000,00 | 104.000,00 | 89.000,00 | 104,00 | 85,58 | 89,00 |

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| Program 1002 Progam predškolskog odgoja i obrazovanja |  | 255.000,00 | 125.000,00 | 65.000,00 | 49,02 | 52,00 | 25,49 |

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| Tekući projekt T100001 Predškolski odgoj i obrazovanje |  | 255.000,00 | 75.000,00 | 65.000,00 | 29,41 | 86,67 | 25,49 |

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| Izvor 3.2. Komunalne naknade |  | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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

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

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

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| Izvor 3.5. Ostali nespomenuti prihodi |  | 255.000,00 | 75.000,00 | 65.000,00 | 29,41 | 86,67 | 25,49 |

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| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje |  | 255.000,00 | 75.000,00 | 65.000,00 | 29,41 | 86,67 | 25,49 |

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| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje |  | 255.000,00 | 75.000,00 | 65.000,00 | 29,41 | 86,67 | 25,49 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 255.000,00 | 75.000,00 | 65.000,00 | 29,41 | 86,67 | 25,49 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 170.000,00 | 42.000,00 | 50.000,00 | 24,71 | 119,05 | 29,41 |

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| 38 | Ostali rashodi |  | 85.000,00 | 33.000,00 | 15.000,00 | 38,82 | 45,45 | 17,65 |

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| Tekući projekt T100002 Sufinanciranje dječjeg vrtića |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 3.5. Ostali nespomenuti prihodi |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 09 Obrazovanje |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 091 Predškolsko i osnovno obrazovanje |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 0,00 | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2017) |  |  | Stranica 15 |  od 16 |  |  | \*Obrada LC\* |  |  |
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|  | **Općina Kapela**  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  |  |  | **1** |  | **2** |  | **3** |  |  |  |  |  |
|  | **2018** | **2019** | **2020** | **2/1** | **3/2** | **3/1** |

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| Program 1003 Pomoći humanitarnim organizacijama i udrugama |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| Tekući projekt T100001 Pomoći humanitarnim organizacijama i udrugama |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| Izvor 1.1. Prihodi od poreza |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| FUNKCIJSKA KLASIFIKACIJA 08 Rekreacija, kultura i religija |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| FUNKCIJSKA KLASIFIKACIJA 086 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| 38 | Ostali rashodi |  | 120.000,00 | 76.000,00 | 86.000,00 | 63,33 | 113,16 | 71,67 |

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| Glava 00520 Vatrogastvo i civilna zaštita |  | 227.000,00 | 169.000,00 | 112.000,00 | 74,45 | 66,27 | 49,34 |

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| Program 1004 Zaštita od požara i civilne zaštite |  | 227.000,00 | 169.000,00 | 112.000,00 | 74,45 | 66,27 | 49,34 |

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| Aktivnost A100001 Civilna zaštita |  | 37.000,00 | 12.000,00 | 12.000,00 | 32,43 | 100,00 | 32,43 |

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| Izvor 1.1. Prihodi od poreza |  | 37.000,00 | 12.000,00 | 12.000,00 | 32,43 | 100,00 | 32,43 |

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| FUNKCIJSKA KLASIFIKACIJA 02 Obrana |  | 37.000,00 | 12.000,00 | 12.000,00 | 32,43 | 100,00 | 32,43 |

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| FUNKCIJSKA KLASIFIKACIJA 022 Civilna obrana |  | 37.000,00 | 12.000,00 | 12.000,00 | 32,43 | 100,00 | 32,43 |

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| FUNKCIJSKA KLASIFIKACIJA 0220 Civilna obrana |  | 37.000,00 | 12.000,00 | 12.000,00 | 32,43 | 100,00 | 32,43 |

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| 32 | Materijalni rashodi |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Aktivnost A100002 Osnovna djelatnost vatrogasne zajednice |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| Izvor 1.1. Prihodi od poreza |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| 38 | Ostali rashodi |  | 120.000,00 | 132.000,00 | 80.000,00 | 110,00 | 60,61 | 66,67 |

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| Aktivnost A100003 Osnovna djelatnost Javne vatrogasne postrojbe |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 032 Usluge protupožarne zaštite |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 20.000,00 | 15.000,00 | 0,00 | 75,00 | 0,00 | 0,00 |

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| Tekući projekt T100001 Izrada Procjene ugroženosti i Plana zaštite i spašavanja  |  | 50.000,00 | 10.000,00 | 20.000,00 | 20,00 | 200,00 | 40,00 |

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| Izvor 1.1. Prihodi od poreza |  | 50.000,00 | 10.000,00 | 20.000,00 | 20,00 | 200,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 03 Javni red i sigurnost |  | 50.000,00 | 10.000,00 | 20.000,00 | 20,00 | 200,00 | 40,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 50.000,00 | 10.000,00 | 20.000,00 | 20,00 | 200,00 | 40,00 |

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| 32 | Materijalni rashodi |  | 50.000,00 | 10.000,00 | 20.000,00 | 20,00 | 200,00 | 40,00 |

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|  | LCW147INU (2017) |  |  | Stranica 16 |  od 16 |  |  | \*Obrada LC\* |  |  |