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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  | 47245 Rakovica |  |  |  |  |  |  |
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|  | **Prijedlog Proračuna Općine Rakovica za 2023. s projekcijama za 2024. i 2025. godinu** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | UKUPNO PRIHODI / PRIMICI | 4.121.378,00 | 31.052.522,51 | 4.365.903,00 | 32.894.896,10 | 4.932.534,00 | 37.164.177,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 000 OPĆINA RAKOVICA - PRIHODI I PRIMICI |  | 4.121.378,00 | 31.052.522,51 | 4.365.903,00 | 32.894.896,10 | 4.932.534,00 | 37.164.177,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00001 PRIHODI I PRIMICI |  | 4.121.378,00 | 31.052.522,51 | 4.365.903,00 | 32.894.896,10 | 4.932.534,00 | 37.164.177,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.463.628,00 | 11.027.705,15 | 1.323.975,00 | 9.975.489,61 | 1.305.545,00 | 9.836.628,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.375.899,00 | 10.366.711,02 | 1.236.246,00 | 9.314.495,48 | 1.217.816,00 | 9.175.634,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.375.899,00 | 10.366.711,02 | 1.236.246,00 | 9.314.495,48 | 1.217.816,00 | 9.175.634,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 1.161.020,00 | 8.747.705,19 | 953.115,00 | 7.181.244,97 | 934.685,00 | 7.042.384,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 27.739,00 | 208.999,50 | 45.576,00 | 343.392,37 | 45.576,00 | 343.392,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 69.679,00 | 524.996,43 | 98.429,00 | 741.613,30 | 98.429,00 | 741.613,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 107.240,00 | 807.999,78 | 128.905,00 | 971.234,72 | 128.905,00 | 971.234,72 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | -106.178,00 | -799.998,14 | -106.178,00 | -799.998,14 | -106.178,00 | -799.998,14 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 56.009,00 | 421.999,81 | 56.009,00 | 421.999,81 | 56.009,00 | 421.999,81 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 33.712,00 | 254.003,06 | 33.712,00 | 254.003,06 | 33.712,00 | 254.003,06 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 6.238,00 | 47.000,21 | 6.238,00 | 47.000,21 | 6.238,00 | 47.000,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 6.238,00 | 47.000,21 | 6.238,00 | 47.000,21 | 6.238,00 | 47.000,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 27,00 | 203,43 | 27,00 | 203,43 | 27,00 | 203,43 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 6.211,00 | 46.796,78 | 6.211,00 | 46.796,78 | 6.211,00 | 46.796,78 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 77.310,00 | 582.492,18 | 77.310,00 | 582.492,18 | 77.310,00 | 582.492,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 77.310,00 | 582.492,18 | 77.310,00 | 582.492,18 | 77.310,00 | 582.492,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 8.627,00 | 65.000,13 | 8.627,00 | 65.000,13 | 8.627,00 | 65.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 173,00 | 1.303,47 | 173,00 | 1.303,47 | 173,00 | 1.303,47 | | | | | | |  |
|  |  |  |  |  |  |  |  |
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|  | LCW147INU (2022) | Stranica 1 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 20.572,00 | 154.999,73 | 20.572,00 | 154.999,73 | 20.572,00 | 154.999,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 21.925,00 | 165.193,91 | 21.925,00 | 165.193,91 | 21.925,00 | 165.193,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 4.247,00 | 31.999,02 | 4.247,00 | 31.999,02 | 4.247,00 | 31.999,02 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. OPĆI PRIHODI I PRIMICI- ADMIN., UPRAVNE I DR. |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 68 | Kazne, upravne mjere i ostali prihodi | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.7. OSTALI PRIHODI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 68 | Kazne, upravne mjere i ostali prihodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.9. EKSPLOATACIJA MINERALNIH SIROVINA |  | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.580.206,00 | 11.906.062,11 | 705.566,00 | 5.316.087,03 | 705.566,00 | 5.316.087,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHOD OD SPOMENIČKE RENTE |  | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | 548.808,00 | 4.134.993,88 | | | | | | |  |
|  |  |  |  |  |  |  |  |
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|  | LCW147INU (2022) | Stranica 2 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. KOMUNALNI DOPRINOS |  | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | 43.799,00 | 330.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. ŠUMSKI DOPRINOS |  | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.5. VODNI DOPRINOS |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 862.695,00 | 6.499.975,48 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 9 | Vlastiti izvori | 862.695,00 | 6.499.975,48 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 92 | Rezultat poslovanja | 862.695,00 | 6.499.975,48 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.8. PRIHOD OD KONCESIJA |  | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.9. PRIHOD OD NAKNADE ZA PROMJENU POLJ. |  | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 51.761,00 | 389.993,25 | 39.816,00 | 299.993,65 | 39.816,00 | 299.993,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 51.761,00 | 389.993,25 | 39.816,00 | 299.993,65 | 39.816,00 | 299.993,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 51.761,00 | 389.993,25 | 39.816,00 | 299.993,65 | 39.816,00 | 299.993,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.B. PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
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|  | LCW147INU (2022) | Stranica 3 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.G. PRIHOD OD REFUNDACIJE ŠTETE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.J. NAKNADA ZA LEGALIZACIJU |  | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.028.703,00 | 7.750.762,75 | 1.756.628,00 | 13.235.313,65 | 1.147.184,00 | 8.643.457,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.2. POMOĆI IZ OPĆINSKOG PRORAČUNA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 9.290,00 | 69.995,51 | 38.572,00 | 290.620,73 | 17.422,00 | 131.266,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 9.290,00 | 69.995,51 | 38.572,00 | 290.620,73 | 17.422,00 | 131.266,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 3.982,00 | 30.002,38 | 35.918,00 | 270.624,17 | 14.768,00 | 111.269,51 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 5.308,00 | 39.993,13 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 484.437,00 | 3.649.990,57 | 368.258,00 | 2.774.639,89 | 368.258,00 | 2.774.639,89 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 484.437,00 | 3.649.990,57 | 368.258,00 | 2.774.639,89 | 368.258,00 | 2.774.639,89 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 244.209,00 | 1.839.992,71 | 174.300,00 | 1.313.263,35 | 174.300,00 | 1.313.263,35 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 82.288,00 | 619.998,94 | 42.654,00 | 321.376,56 | 42.654,00 | 321.376,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 59.725,00 | 449.998,01 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
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|  | LCW147INU (2022) | Stranica 4 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 160.264,00 | 1.207.509,11 | 160.264,00 | 1.207.509,11 | 79.635,00 | 600.009,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 160.264,00 | 1.207.509,11 | 160.264,00 | 1.207.509,11 | 79.635,00 | 600.009,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 110.492,00 | 832.501,97 | 110.492,00 | 832.501,97 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 372.058,00 | 2.803.271,00 | 1.186.880,00 | 8.942.547,36 | 679.215,00 | 5.117.545,42 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 372.058,00 | 2.803.271,00 | 1.186.880,00 | 8.942.547,36 | 679.215,00 | 5.117.545,42 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 66.796,00 | 503.274,46 | 121.779,00 | 917.543,88 | 121.779,00 | 917.543,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 305.262,00 | 2.299.996,54 | 1.065.101,00 | 8.025.003,48 | 557.436,00 | 4.200.001,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 7.697,00 | 57.993,04 | 7.697,00 | 57.993,04 | 7.697,00 | 57.993,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 6.370,00 | 47.994,76 | 6.370,00 | 47.994,76 | 6.370,00 | 47.994,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja | 6.370,00 | 47.994,76 | 6.370,00 | 47.994,76 | 6.370,00 | 47.994,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 3.052,00 | 22.995,29 | 3.052,00 | 22.995,29 | 3.052,00 | 22.995,29 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.6. OSTALE DONACIJE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 41.144,00 | 309.999,46 | 41.144,00 | 309.999,46 | 41.144,00 | 309.999,46 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHOD OD PRODAJE POLJOPRIVREDNOG |  | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.2. PRIHOD OD PRODAJE GRAĐEVINSKOG |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
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|  | LCW147INU (2022) | Stranica 5 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
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|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.3. PRIHOD OD PRODAJE GRAĐEVINSKOG |  | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8. NAMJENSKI PRIMICI OD FINANCIJSKE IMOVINE |  | 0,00 | 0,00 | 530.893,00 | 4.000.013,31 | 1.725.398,00 | 13.000.011,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8.1. NAMJENSKI PRIMICI OD ZADUŽIVANJA |  | 0,00 | 0,00 | 530.893,00 | 4.000.013,31 | 1.725.398,00 | 13.000.011,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 8 | Primici od financijske imovine i zaduživanja | 0,00 | 0,00 | 530.893,00 | 4.000.013,31 | 1.725.398,00 | 13.000.011,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 84 | Primici od zaduživanja | 0,00 | 0,00 | 530.893,00 | 4.000.013,31 | 1.725.398,00 | 13.000.011,23 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 6 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | **Prijedlog Proračuna Općine Rakovica za 2023. s projekcijama za 2024. i 2025. godinu** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI | 4.121.378,00 | 31.052.522,33 | 4.365.903,00 | 32.894.896,00 | 4.932.534,00 | 37.164.177,29 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 001 PREDSTAVNIČKA TIJELA |  | 26.295,00 | 198.119,70 | 78.147,00 | 588.798,59 | 38.567,00 | 290.583,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00101 PREDSTAVNIČKA TIJELA |  | 26.295,00 | 198.119,70 | 78.147,00 | 588.798,59 | 38.567,00 | 290.583,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program A10 PREDSTAVNIČKA TIJELA |  | 26.295,00 | 198.119,70 | 78.147,00 | 588.798,59 | 38.567,00 | 290.583,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1001 OPĆINSKO VIJEĆE |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TROŠKOVI RADA OPĆINKOG VIJEĆA |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1002 ODBORI I POVJERENSTVA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TROŠKOVI RADNIH TIJELA OPĆINSKOG |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1003 POLITIČKE STRANKE |  | 3.332,00 | 25.104,97 | 55.184,00 | 415.783,86 | 15.604,00 | 117.568,36 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TEKUĆE DONACIJE POLITIČKIM |  | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0840 Religijske i druge službe |  | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | 2.124,00 | 16.003,28 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 7 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 IZBORI I REFERENDUMI |  | 1.208,00 | 9.101,69 | 53.060,00 | 399.780,58 | 13.480,00 | 101.565,08 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 1.208,00 | 9.101,69 | 53.060,00 | 399.780,58 | 13.480,00 | 101.565,08 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 544,00 | 4.098,78 | 20.460,00 | 154.155,88 | 2.030,00 | 15.295,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 544,00 | 4.098,78 | 20.460,00 | 154.155,88 | 2.030,00 | 15.295,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 544,00 | 4.098,78 | 20.460,00 | 154.155,88 | 2.030,00 | 15.295,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 310,00 | 2.335,70 | 100,00 | 753,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 239,00 | 1.800,75 | 17.000,00 | 128.086,50 | 240,00 | 1.808,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 1.100,00 | 8.287,95 | 140,00 | 1.054,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 40,00 | 301,38 | 600,00 | 4.520,70 | 100,00 | 753,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 133,00 | 1.002,09 | 1.450,00 | 10.925,03 | 1.450,00 | 10.925,03 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 664,00 | 5.002,91 | 32.600,00 | 245.624,70 | 11.450,00 | 86.270,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 664,00 | 5.002,91 | 32.600,00 | 245.624,70 | 11.450,00 | 86.270,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 32.600,00 | 245.624,70 | 11.450,00 | 86.270,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 600,00 | 4.520,70 | 750,00 | 5.650,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 0,00 | 0,00 | 0,00 | 0,00 | 150,00 | 1.130,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 0,00 | 0,00 | 32.000,00 | 241.104,00 | 10.550,00 | 79.488,98 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1004 MJESNI ODBORI |  | 4.780,00 | 36.014,92 | 4.780,00 | 36.014,92 | 4.780,00 | 36.014,92 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 MJESNI ODBOR SELIŠTE DREŽNIČKO |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 332,00 | 2.501,45 | 332,00 | 2.501,45 | 332,00 | 2.501,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 66,00 | 497,28 | 66,00 | 497,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 8 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 MJESNI ODBOR RAKOVICA |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 332,00 | 2.501,45 | 332,00 | 2.501,45 | 332,00 | 2.501,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 66,00 | 497,28 | 66,00 | 497,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 MJESNI ODBOR ČATRNJA |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 332,00 | 2.501,45 | 332,00 | 2.501,45 | 332,00 | 2.501,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 66,00 | 497,28 | 66,00 | 497,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 9 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 MJESNI ODBOR DREŽNIK GRAD |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | 1.195,00 | 9.003,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 332,00 | 2.501,45 | 332,00 | 2.501,45 | 332,00 | 2.501,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 66,00 | 497,28 | 66,00 | 497,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1005 SAVJET MLADIH |  | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 RAD SAVJETA MLADIH |  | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 266,00 | 2.004,18 | 266,00 | 2.004,18 | 266,00 | 2.004,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 002 IZVRŠNA TIJELA |  | 105.490,00 | 794.814,39 | 256.661,00 | 1.933.812,29 | 254.844,00 | 1.920.122,11 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00201 IZVRŠNA TIJELA |  | 105.490,00 | 794.814,39 | 256.661,00 | 1.933.812,29 | 254.844,00 | 1.920.122,11 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 10 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program B10 IZVRŠNA TIJELA |  | 105.490,00 | 794.814,39 | 256.661,00 | 1.933.812,29 | 254.844,00 | 1.920.122,11 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 2001 OPĆINSKI NAČELNIK |  | 105.490,00 | 794.814,39 | 256.661,00 | 1.933.812,29 | 254.844,00 | 1.920.122,11 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 PLAĆE I DOPRINOSI |  | 32.650,00 | 246.001,42 | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 32.650,00 | 246.001,42 | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | 22.297,00 | 167.996,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 19.112,00 | 143.999,36 | 19.112,00 | 143.999,36 | 19.112,00 | 143.999,36 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.353,00 | 78.004,68 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.353,00 | 78.004,68 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 10.353,00 | 78.004,68 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 8.760,00 | 66.002,22 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 1.593,00 | 12.002,46 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 RASHODI ZA REDOVAN RAD |  | 63.549,00 | 478.809,94 | 52.533,00 | 395.809,89 | 53.033,00 | 399.577,14 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 63.549,00 | 478.809,94 | 52.533,00 | 395.809,89 | 53.033,00 | 399.577,14 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 48.551,00 | 365.807,51 | 48.551,00 | 365.807,51 | 49.051,00 | 369.574,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 42.578,00 | 320.803,94 | 42.578,00 | 320.803,94 | 43.078,00 | 324.571,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 42.578,00 | 320.803,94 | 42.578,00 | 320.803,94 | 43.078,00 | 324.571,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.584,00 | 27.003,65 | 3.584,00 | 27.003,65 | 4.084,00 | 30.770,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 995,00 | 7.496,83 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 796,00 | 5.997,46 | 796,00 | 5.997,46 | 796,00 | 5.997,46 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 11 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 423,00 | 3.187,09 | 423,00 | 3.187,09 | 423,00 | 3.187,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 14.998,00 | 113.002,43 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. KOMUNALNI DOPRINOS |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 12 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 11.016,00 | 83.000,05 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 11.016,00 | 83.000,05 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.982,00 | 30.002,38 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 OTPLATA KREDITA |  | 0,00 | 0,00 | 172.540,00 | 1.300.002,63 | 172.540,00 | 1.300.002,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 0,00 | 0,00 | 172.540,00 | 1.300.002,63 | 172.540,00 | 1.300.002,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 0,00 | 0,00 | 172.540,00 | 1.300.002,63 | 172.540,00 | 1.300.002,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 5 | Izdaci za financijsku imovinu i otplate zajmova | 0,00 | 0,00 | 172.540,00 | 1.300.002,63 | 172.540,00 | 1.300.002,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova | 0,00 | 0,00 | 172.540,00 | 1.300.002,63 | 172.540,00 | 1.300.002,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 PRORAČUNSKA ZALIHA |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 UREDSKA OPREMA, NAMJEŠTAJ I |  | 3.982,00 | 30.002,37 | 3.982,00 | 30.002,37 | 1.665,00 | 12.544,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 3.982,00 | 30.002,37 | 3.982,00 | 30.002,37 | 1.665,00 | 12.544,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.982,00 | 30.002,37 | 3.982,00 | 30.002,37 | 1.665,00 | 12.544,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.982,00 | 30.002,37 | 3.982,00 | 30.002,37 | 1.665,00 | 12.544,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 3.982,00 | 30.002,37 | 3.982,00 | 30.002,37 | 1.665,00 | 12.544,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 500,00 | 3.767,25 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.261,00 | 9.501,00 | 1.261,00 | 9.501,00 | 700,00 | 5.274,15 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 13 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 005 JEDINSTVENI UPRAVNI ODJEL |  | 3.989.593,00 | 30.059.588,24 | 4.031.095,00 | 30.372.285,12 | 4.639.123,00 | 34.953.472,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00501 JEDINSTVENI UPRAVNI ODJEL |  | 3.989.593,00 | 30.059.588,24 | 4.031.095,00 | 30.372.285,12 | 4.639.123,00 | 34.953.472,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program E10 JEDINSTVENI UPRAVNI ODJEL |  | 3.989.593,00 | 30.059.588,24 | 4.031.095,00 | 30.372.285,12 | 4.639.123,00 | 34.953.472,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5001 JAVNA UPRAVA I ADMNINISTRACIJA |  | 550.441,00 | 4.147.297,71 | 426.329,00 | 3.212.175,84 | 426.329,00 | 3.212.175,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 STRUČNO, ADMINISTRATIVNO I |  | 235.253,00 | 1.772.513,72 | 191.454,00 | 1.442.510,15 | 191.454,00 | 1.442.510,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 235.253,00 | 1.772.513,72 | 191.454,00 | 1.442.510,15 | 191.454,00 | 1.442.510,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | 172.209,00 | 1.297.508,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 106.178,00 | 799.998,14 | 106.178,00 | 799.998,14 | 106.178,00 | 799.998,14 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.057,00 | 15.498,47 | 2.057,00 | 15.498,47 | 2.057,00 | 15.498,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 63.044,00 | 475.005,02 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 43.799,00 | 330.003,57 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 43.799,00 | 330.003,57 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 33.844,00 | 254.997,62 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 14 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 5.973,00 | 45.003,57 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 TROŠKOVI REDOVNOG RADA |  | 206.356,00 | 1.554.789,29 | 187.576,00 | 1.413.291,38 | 187.576,00 | 1.413.291,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 206.356,00 | 1.554.789,29 | 187.576,00 | 1.413.291,38 | 187.576,00 | 1.413.291,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 178.949,00 | 1.348.291,25 | 178.949,00 | 1.348.291,25 | 178.949,00 | 1.348.291,25 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 171.649,00 | 1.293.289,40 | 171.649,00 | 1.293.289,40 | 171.649,00 | 1.293.289,40 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 171.649,00 | 1.293.289,40 | 171.649,00 | 1.293.289,40 | 171.649,00 | 1.293.289,40 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.105,00 | 45.998,12 | 6.105,00 | 45.998,12 | 6.105,00 | 45.998,12 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.792,00 | 13.501,82 | 1.792,00 | 13.501,82 | 1.792,00 | 13.501,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.593,00 | 12.002,46 | 1.593,00 | 12.002,46 | 1.593,00 | 12.002,46 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.858,00 | 13.999,10 | 1.858,00 | 13.999,10 | 1.858,00 | 13.999,10 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.902,00 | 52.003,12 | 6.902,00 | 52.003,12 | 6.902,00 | 52.003,12 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | 1.002,00 | 7.549,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 730,00 | 5.500,19 | 730,00 | 5.500,19 | 730,00 | 5.500,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.053,00 | 23.002,83 | 3.053,00 | 23.002,83 | 3.053,00 | 23.002,83 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 15 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 730,00 | 5.500,19 | 730,00 | 5.500,19 | 730,00 | 5.500,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.659,00 | 12.499,74 | 1.659,00 | 12.499,74 | 1.659,00 | 12.499,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 730,00 | 5.500,19 | 730,00 | 5.500,19 | 730,00 | 5.500,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.230,00 | 16.801,94 | 2.230,00 | 16.801,94 | 2.230,00 | 16.801,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 10.000,00 | 75.345,00 | 10.000,00 | 75.345,00 | 10.000,00 | 75.345,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 159,00 | 1.197,99 | 159,00 | 1.197,99 | 159,00 | 1.197,99 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 465,00 | 3.503,54 | 465,00 | 3.503,54 | 465,00 | 3.503,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.001,00 | 7.542,03 | 1.001,00 | 7.542,03 | 1.001,00 | 7.542,03 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 10.000,00 | 75.345,00 | 10.000,00 | 75.345,00 | 10.000,00 | 75.345,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.261,00 | 9.501,00 | 1.261,00 | 9.501,00 | 1.261,00 | 9.501,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 66,00 | 497,28 | 66,00 | 497,28 | 66,00 | 497,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 33.048,00 | 249.000,16 | 33.048,00 | 249.000,16 | 33.048,00 | 249.000,16 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 16.325,00 | 123.000,71 | 16.325,00 | 123.000,71 | 16.325,00 | 123.000,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.460,00 | 11.000,37 | 1.460,00 | 11.000,37 | 1.460,00 | 11.000,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 597,00 | 4.498,10 | 597,00 | 4.498,10 | 597,00 | 4.498,10 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.725,00 | 12.997,01 | 1.725,00 | 12.997,01 | 1.725,00 | 12.997,01 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 16 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 199,00 | 1.499,37 | 199,00 | 1.499,37 | 199,00 | 1.499,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 27.407,00 | 206.498,04 | 8.627,00 | 65.000,13 | 8.627,00 | 65.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 18.780,00 | 141.497,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 18.780,00 | 141.497,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 531,00 | 4.000,82 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 265,00 | 1.996,64 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.973,00 | 45.003,57 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 531,00 | 4.000,82 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 17 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 730,00 | 5.500,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.G. PRIHOD OD REFUNDACIJE ŠTETE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 KANDIDIRANJE PROJEKATA NA |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 KANDIDIRANJE EU PROJEKATA |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 39.817,00 | 300.001,19 | 20.000,00 | 150.690,00 | 20.000,00 | 150.690,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 DIGITALIZACIJA USLUGA LOKALNE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 18 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 NABAVA OPREME I DRUGE IMOVINE |  | 15.926,00 | 119.994,44 | 7.299,00 | 54.994,31 | 7.299,00 | 54.994,31 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 15.926,00 | 119.994,44 | 7.299,00 | 54.994,31 | 7.299,00 | 54.994,31 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.926,00 | 119.994,44 | 7.299,00 | 54.994,31 | 7.299,00 | 54.994,31 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.926,00 | 119.994,44 | 7.299,00 | 54.994,31 | 7.299,00 | 54.994,31 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 15.926,00 | 119.994,44 | 7.299,00 | 54.994,31 | 7.299,00 | 54.994,31 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 8.627,00 | 65.000,13 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5002 ORGANIZIRANJE I PROVOĐENJE ZAŠTITE I |  | 51.098,00 | 384.997,88 | 37.826,00 | 285.000,00 | 37.826,00 | 285.000,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 REDOVANA DJELATNOST |  | 47.780,00 | 359.998,41 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne |  | 47.780,00 | 359.998,41 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | 34.508,00 | 260.000,53 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 19 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 REDOVANA DJELATNOST CIVILNE |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5003 RAZVOJ SPORTA I REKREACIJE |  | 33.048,00 | 249.000,15 | 33.048,00 | 249.000,15 | 33.048,00 | 249.000,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA SPORTA I |  | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | 31.721,00 | 239.001,87 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 15.927,00 | 120.001,98 | 15.927,00 | 120.001,98 | 15.927,00 | 120.001,98 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 5.840,00 | 44.001,48 | 5.840,00 | 44.001,48 | 5.840,00 | 44.001,48 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SPORTSKA NATJECANJA I |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 20 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5004 SOCIJALNA I HUMANITARNA SKRB |  | 125.314,00 | 944.178,33 | 173.661,00 | 1.308.448,81 | 181.124,00 | 1.364.678,78 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 SOCIJALNI PROGRAM - OBITELJ I DJECA |  | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 8.127,00 | 61.232,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 8.127,00 | 61.232,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 4.145,00 | 31.230,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 4.145,00 | 31.230,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 4.145,00 | 31.230,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 3.481,00 | 26.227,59 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SOCIJALNI PROGRAM - STANOVANJE |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1060 Stanovanje |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 SOCIJALNI PROGRAM - JEDNOKRATNE |  | 7.167,00 | 53.999,76 | 7.167,00 | 53.999,76 | 7.167,00 | 53.999,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite |  | 7.167,00 | 53.999,76 | 7.167,00 | 53.999,76 | 7.167,00 | 53.999,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.858,00 | 13.999,10 | 1.858,00 | 13.999,10 | 1.858,00 | 13.999,10 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. OPĆI PRIHODI I PRIMICI- ADMIN., UPRAVNE I DR. |  | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 531,00 | 4.000,82 | 531,00 | 4.000,82 | 531,00 | 4.000,82 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 21 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 HUMANITARNA DJELATNOST |  | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite |  | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | 5.694,00 | 42.901,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.411,00 | 25.700,18 | 3.411,00 | 25.700,18 | 3.411,00 | 25.700,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 2.283,00 | 17.201,26 | 2.283,00 | 17.201,26 | 2.283,00 | 17.201,26 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 JAVNI RADOVI |  | 16.193,00 | 122.006,17 | 16.193,00 | 122.006,17 | 16.193,00 | 122.006,17 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1070 Socijalna pomoć |  | 16.193,00 | 122.006,17 | 16.193,00 | 122.006,17 | 16.193,00 | 122.006,17 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | 1.593,00 | 12.002,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 199,00 | 1.499,37 | 199,00 | 1.499,37 | 199,00 | 1.499,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 199,00 | 1.499,37 | 199,00 | 1.499,37 | 199,00 | 1.499,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 22 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 POMOĆ STANOVNIŠTVU KOJE NIJE |  | 2.919,00 | 21.993,20 | 2.919,00 | 21.993,20 | 2.919,00 | 21.993,20 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1070 Socijalna pomoć |  | 2.919,00 | 21.993,20 | 2.919,00 | 21.993,20 | 2.919,00 | 21.993,20 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 SOCIJALNA UKLJUČENOST - |  | 85.377,00 | 643.273,00 | 133.724,00 | 1.007.543,48 | 140.360,00 | 1.057.542,42 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite |  | 85.377,00 | 643.273,00 | 133.724,00 | 1.007.543,48 | 140.360,00 | 1.057.542,42 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 78.741,00 | 593.274,06 | 133.724,00 | 1.007.543,48 | 133.724,00 | 1.007.543,48 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 66.796,00 | 503.274,46 | 121.779,00 | 917.543,88 | 121.779,00 | 917.543,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 66.796,00 | 503.274,46 | 121.779,00 | 917.543,88 | 121.779,00 | 917.543,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 2.654,00 | 19.996,56 | 5.300,00 | 39.932,85 | 5.300,00 | 39.932,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 8.399,00 | 63.282,27 | 16.800,00 | 126.579,60 | 16.800,00 | 126.579,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene | 38.888,00 | 293.001,64 | 77.775,00 | 585.995,74 | 77.775,00 | 585.995,74 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.389,00 | 17.999,92 | 2.389,00 | 17.999,92 | 2.389,00 | 17.999,92 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 531,00 | 4.000,82 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 23 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.105,00 | 45.998,12 | 6.105,00 | 45.998,12 | 6.105,00 | 45.998,12 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 800,00 | 6.027,60 | 800,00 | 6.027,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 4.114,00 | 30.996,93 | 8.230,00 | 62.008,94 | 8.230,00 | 62.008,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5005 RAZVOJ CIVILNOG DRUŠTVA |  | 26.943,00 | 203.002,03 | 26.943,00 | 203.002,03 | 26.943,00 | 203.002,03 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 DONACIJE UDRUGAMA I RELIGIJSKIM |  | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0840 Religijske i druge službe |  | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | 16.061,00 | 121.011,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 133,00 | 1.002,09 | 133,00 | 1.002,09 | 133,00 | 1.002,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 OSTALE TEKUĆE DONACIJE |  | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, |  | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 24 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | 3.583,00 | 26.996,11 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.7. OSTALI PRIHODI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 MANIFESTACIJE I RAZNA DOGAĐANJA |  | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, |  | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 FINANCIRANJE JAVNIH POTREBA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 25 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5006 ZAŠTITA I PROMICANJE PRAVA I INTERESA |  | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POMOĆ OSOBAMA S INVALIDITETOM |  | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1012 Invaliditet |  | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | 4.778,00 | 35.999,84 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5008 PREDŠKOLSKI ODGOJ I OBRAZOVANJE |  | 248.457,00 | 1.871.999,26 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 RAD PREDŠKOLSKOG ODGOJA I |  | 248.457,00 | 1.871.999,26 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 248.457,00 | 1.871.999,26 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 182.096,00 | 1.372.002,31 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 182.096,00 | 1.372.002,31 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 182.096,00 | 1.372.002,31 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 182.096,00 | 1.372.002,31 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5009 ŠKOLSKO OBRAZOVANJE |  | 75.953,00 | 572.267,87 | 63.078,00 | 475.261,18 | 61.751,00 | 465.262,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 OSNOVNOŠKOLSKO OBRAZOVANJE |  | 43.172,00 | 325.279,44 | 30.297,00 | 228.272,75 | 30.297,00 | 228.272,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 43.172,00 | 325.279,44 | 30.297,00 | 228.272,75 | 30.297,00 | 228.272,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 18.618,00 | 140.277,32 | 11.282,00 | 85.004,23 | 11.282,00 | 85.004,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 18.618,00 | 140.277,32 | 11.282,00 | 85.004,23 | 11.282,00 | 85.004,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 18.618,00 | 140.277,32 | 11.282,00 | 85.004,23 | 11.282,00 | 85.004,23 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 7.336,00 | 55.273,09 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | 9.291,00 | 70.003,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 26 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.991,00 | 15.001,19 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 22.563,00 | 170.000,93 | 19.015,00 | 143.268,52 | 19.015,00 | 143.268,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 22.563,00 | 170.000,93 | 19.015,00 | 143.268,52 | 19.015,00 | 143.268,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 22.563,00 | 170.000,93 | 19.015,00 | 143.268,52 | 19.015,00 | 143.268,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 3.548,00 | 26.732,41 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 19.015,00 | 143.268,52 | 19.015,00 | 143.268,52 | 19.015,00 | 143.268,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SREDNJOŠKOLSKO OBRAZOVANJE |  | 14.200,00 | 106.989,89 | 14.200,00 | 106.989,89 | 12.873,00 | 96.991,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0922 Više srednjoškolsko |  | 14.200,00 | 106.989,89 | 14.200,00 | 106.989,89 | 12.873,00 | 96.991,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 14.200,00 | 106.989,89 | 14.200,00 | 106.989,89 | 12.873,00 | 96.991,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 14.200,00 | 106.989,89 | 14.200,00 | 106.989,89 | 12.873,00 | 96.991,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 14.200,00 | 106.989,89 | 14.200,00 | 106.989,89 | 12.873,00 | 96.991,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 VISOKOŠKOLSKO OBRAZOVANJE |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0942 Drugi stupanj visoke |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 27 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5010 RAZVOJ TURIZMA |  | 275.587,00 | 2.076.410,24 | 53.088,00 | 399.991,54 | 53.088,00 | 399.991,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA TURIZMA TEKUĆIM |  | 252.172,00 | 1.899.989,93 | 53.088,00 | 399.991,54 | 53.088,00 | 399.991,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 252.172,00 | 1.899.989,93 | 53.088,00 | 399.991,54 | 53.088,00 | 399.991,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 165.903,00 | 1.249.996,15 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 165.903,00 | 1.249.996,15 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 165.903,00 | 1.249.996,15 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 132.723,00 | 1.000.001,44 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 66.361,00 | 499.996,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 66.361,00 | 499.996,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 66.361,00 | 499.996,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 66.361,00 | 499.996,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 POTICANJE RAZVOJA TURIZMA |  | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 11.945,00 | 89.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 STIPIĆEV MOST |  | 11.470,00 | 86.420,71 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 11.470,00 | 86.420,71 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 11.470,00 | 86.420,71 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 28 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 11.470,00 | 86.420,71 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 852,00 | 6.419,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 852,00 | 6.419,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5011 JAČANJE GOSPODARSTVA |  | 30.326,00 | 228.491,24 | 24.553,00 | 184.994,57 | 25.548,00 | 192.491,40 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA POLJOPRIVREDE |  | 22.364,00 | 168.501,56 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 22.364,00 | 168.501,56 | 19.245,00 | 145.001,45 | 19.245,00 | 145.001,45 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | 17.254,00 | 130.000,26 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 3.119,00 | 23.500,11 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 3.119,00 | 23.500,11 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.119,00 | 23.500,11 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 3.119,00 | 23.500,11 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 POTICANJE RAZVOJA PODUZETNIČKIH |  | 6.635,00 | 49.991,40 | 3.981,00 | 29.994,84 | 4.976,00 | 37.491,67 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 6.635,00 | 49.991,40 | 3.981,00 | 29.994,84 | 4.976,00 | 37.491,67 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 3.649,00 | 27.493,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 3.649,00 | 27.493,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 3.649,00 | 27.493,39 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 3.649,00 | 27.493,39 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 29 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 LAG ''LIKA'' |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5012 PROMICANJE I RAZVOJ KULTURE |  | 63.985,00 | 482.094,98 | 847.050,00 | 6.382.098,23 | 581.604,00 | 4.382.095,34 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA UDRUGA KOJE |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ORGANIZACIJA MANIFESTACIJA I |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 30 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 STARI GRAD DREŽNIK |  | 62.392,00 | 470.092,52 | 845.457,00 | 6.370.095,77 | 580.011,00 | 4.370.092,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 62.392,00 | 470.092,52 | 845.457,00 | 6.370.095,77 | 580.011,00 | 4.370.092,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 33.193,00 | 250.092,66 | 19.921,00 | 150.094,78 | 19.921,00 | 150.094,78 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHOD OD SPOMENIČKE RENTE |  | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13,00 | 97,95 | 13,00 | 97,95 | 13,00 | 97,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 29.199,00 | 219.999,86 | 825.536,00 | 6.220.000,99 | 560.090,00 | 4.219.998,10 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 0,00 | 0,00 | 796.337,00 | 6.000.001,13 | 530.891,00 | 3.999.998,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 0,00 | 0,00 | 796.337,00 | 6.000.001,13 | 530.891,00 | 3.999.998,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 0,00 | 796.337,00 | 6.000.001,13 | 530.891,00 | 3.999.998,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5013 RAZVOJ I UPRAVLJANJE SUSTAVOM |  | 226.620,00 | 1.707.468,39 | 713.009,00 | 5.372.166,31 | 1.915.916,00 | 14.435.469,10 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 OSIGURANJE OPSKRBE VODOM |  | 138.031,00 | 1.039.994,57 | 161.544,00 | 1.217.153,27 | 136.178,00 | 1.026.033,14 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 26.544,00 | 199.995,77 | 26.544,00 | 199.995,77 | 26.544,00 | 199.995,77 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 31 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 111.487,00 | 839.998,80 | 135.000,00 | 1.017.157,50 | 109.634,00 | 826.037,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 79.634,00 | 600.002,37 | 135.000,00 | 1.017.157,50 | 109.634,00 | 826.037,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 79.634,00 | 600.002,37 | 135.000,00 | 1.017.157,50 | 109.634,00 | 826.037,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 79.634,00 | 600.002,37 | 135.000,00 | 1.017.157,50 | 109.634,00 | 826.037,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 79.634,00 | 600.002,37 | 135.000,00 | 1.017.157,50 | 109.634,00 | 826.037,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 31.853,00 | 239.996,43 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 31.853,00 | 239.996,43 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 31.853,00 | 239.996,43 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 31.853,00 | 239.996,43 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 AGLOMERACIJA PLITVIČKA JEZERA |  | 88.589,00 | 667.473,82 | 286.019,00 | 2.155.010,15 | 1.381.569,00 | 10.409.431,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0520 Gospodarenje otpadnim |  | 88.589,00 | 667.473,82 | 286.019,00 | 2.155.010,15 | 1.381.569,00 | 10.409.431,63 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 41.068,00 | 309.426,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 41.068,00 | 309.426,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 41.068,00 | 309.426,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 41.068,00 | 309.426,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 81.289,00 | 612.471,97 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 68.017,00 | 512.474,09 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 68.017,00 | 512.474,09 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 68.017,00 | 512.474,09 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 32 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.B. PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8. NAMJENSKI PRIMICI OD FINANCIJSKE IMOVINE |  | 0,00 | 0,00 | 265.447,00 | 2.000.010,42 | 1.327.229,00 | 10.000.006,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8.1. NAMJENSKI PRIMICI OD ZADUŽIVANJA |  | 0,00 | 0,00 | 265.447,00 | 2.000.010,42 | 1.327.229,00 | 10.000.006,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 0,00 | 0,00 | 265.447,00 | 2.000.010,42 | 1.327.229,00 | 10.000.006,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 0,00 | 0,00 | 265.447,00 | 2.000.010,42 | 1.327.229,00 | 10.000.006,90 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 VODOOPSKRBNI SUSTAV LIČKA |  | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8. NAMJENSKI PRIMICI OD FINANCIJSKE IMOVINE |  | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 8.1. NAMJENSKI PRIMICI OD ZADUŽIVANJA |  | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi | 0,00 | 0,00 | 265.446,00 | 2.000.002,89 | 398.169,00 | 3.000.004,33 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5014 ZAŠTITA OKOLIŠA |  | 451.603,00 | 3.402.602,80 | 419.052,00 | 3.157.347,28 | 36.699,00 | 276.508,61 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 MONITORING ODLAGALIŠTA OTPADA |  | 2.721,00 | 20.501,37 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0550 Istraživanje i razvoj: Zaštita |  | 2.721,00 | 20.501,37 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.9. EKSPLOATACIJA MINERALNIH SIROVINA |  | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | 1.394,00 | 10.503,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 RECIKLAŽNO DVORIŠTE |  | 364.987,00 | 2.749.994,55 | 382.353,00 | 2.880.838,67 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 364.987,00 | 2.749.994,55 | 382.353,00 | 2.880.838,67 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 33 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 995,00 | 7.496,83 | 59.505,00 | 448.340,42 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 0,00 | 0,00 | 51.874,00 | 390.844,65 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 0,00 | 0,00 | 51.874,00 | 390.844,65 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 0,00 | 51.874,00 | 390.844,65 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 995,00 | 7.496,83 | 7.631,00 | 57.495,77 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 995,00 | 7.496,83 | 7.631,00 | 57.495,77 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 995,00 | 7.496,83 | 7.631,00 | 57.495,77 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 41.144,00 | 309.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 41.144,00 | 309.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 41.144,00 | 309.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 41.144,00 | 309.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 322.848,00 | 2.432.498,25 | 322.848,00 | 2.432.498,25 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 80.629,00 | 607.499,20 | 80.629,00 | 607.499,20 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 80.629,00 | 607.499,20 | 80.629,00 | 607.499,20 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 80.629,00 | 607.499,20 | 80.629,00 | 607.499,20 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 242.219,00 | 1.824.999,05 | 242.219,00 | 1.824.999,05 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 242.219,00 | 1.824.999,05 | 242.219,00 | 1.824.999,05 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 228.947,00 | 1.725.001,17 | 228.947,00 | 1.725.001,17 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 UREĐENJE ODLAGALIŠTA OTPADA |  | 81.638,00 | 615.101,51 | 33.048,00 | 249.000,15 | 33.048,00 | 249.000,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 81.638,00 | 615.101,51 | 33.048,00 | 249.000,15 | 33.048,00 | 249.000,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 34 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 48.590,00 | 366.101,36 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 48.590,00 | 366.101,36 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 48.590,00 | 366.101,36 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 48.590,00 | 366.101,36 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100002 EDUKACIJA GOSPODARENJA |  | 2.257,00 | 17.005,37 | 2.257,00 | 17.005,37 | 2.257,00 | 17.005,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite |  | 2.257,00 | 17.005,37 | 2.257,00 | 17.005,37 | 2.257,00 | 17.005,37 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.593,00 | 12.002,46 | 1.593,00 | 12.002,46 | 1.593,00 | 12.002,46 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 929,00 | 6.999,55 | 929,00 | 6.999,55 | 929,00 | 6.999,55 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5015 ODRŽAVANJE KOMUNALNE |  | 438.978,00 | 3.307.479,70 | 226.225,00 | 1.704.492,24 | 226.225,00 | 1.704.492,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 ODRŽAVANJE NERAZVRSTANE CESTE |  | 232.265,00 | 1.750.000,63 | 144.668,00 | 1.090.001,04 | 144.668,00 | 1.090.001,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 232.265,00 | 1.750.000,63 | 144.668,00 | 1.090.001,04 | 144.668,00 | 1.090.001,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 199.084,00 | 1.499.998,39 | 111.487,00 | 839.998,80 | 111.487,00 | 839.998,80 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 98.215,00 | 740.000,91 | 111.487,00 | 839.998,80 | 111.487,00 | 839.998,80 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 98.215,00 | 740.000,91 | 111.487,00 | 839.998,80 | 111.487,00 | 839.998,80 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 35 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 80.961,00 | 610.000,65 | 94.233,00 | 709.998,54 | 94.233,00 | 709.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 100.869,00 | 759.997,48 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 100.869,00 | 759.997,48 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 80.961,00 | 610.000,65 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 19.908,00 | 149.996,83 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ODRŽAVANJE JAVNIH POVRŠINA NA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 ODRŽAVANJE JAVNIH ZELENIH |  | 27.871,00 | 209.994,05 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 27.871,00 | 209.994,05 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 27.871,00 | 209.994,05 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 19.908,00 | 149.996,83 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 19.908,00 | 149.996,83 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 19.908,00 | 149.996,83 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 36 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 ODRŽAVANJE GRAĐEVINA, UREĐAJA I |  | 3.649,00 | 27.493,39 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 3.649,00 | 27.493,39 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 3.649,00 | 27.493,39 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 995,00 | 7.496,83 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 995,00 | 7.496,83 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 995,00 | 7.496,83 | 995,00 | 7.496,83 | 995,00 | 7.496,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 ODRŽAVANJE JAVNE RASVJETE |  | 87.862,00 | 661.996,23 | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 87.862,00 | 661.996,23 | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 87.862,00 | 661.996,23 | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | 41.675,00 | 314.000,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 21.236,00 | 160.002,64 | 21.236,00 | 160.002,64 | 21.236,00 | 160.002,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 19.112,00 | 143.999,36 | 19.112,00 | 143.999,36 | 19.112,00 | 143.999,36 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 46.187,00 | 347.995,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 46.187,00 | 347.995,95 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.963,00 | 59.997,22 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 38.224,00 | 287.998,73 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 ODRŽAVANJE GROBLJA I MRTVAČNICA |  | 19.908,00 | 149.996,82 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 19.908,00 | 149.996,82 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 19.908,00 | 149.996,82 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 37 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 ODRŽAVANJE GRAĐEVINA JAVNE |  | 7.300,00 | 55.001,85 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0520 Gospodarenje otpadnim |  | 7.300,00 | 55.001,85 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 7.300,00 | 55.001,85 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.5. VODNI DOPRINOS |  | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | 1.991,00 | 15.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100008 ODRŽAVANJE ČISTOĆE JAVNIH |  | 13.272,00 | 99.997,88 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 13.272,00 | 99.997,88 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 13.272,00 | 99.997,88 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 7.963,00 | 59.997,22 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 7.963,00 | 59.997,22 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.963,00 | 59.997,22 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100009 ODRŽAVANJE POLJSKIH PUTEVA |  | 44.197,00 | 333.002,29 | 14.334,00 | 107.999,52 | 14.334,00 | 107.999,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 44.197,00 | 333.002,29 | 14.334,00 | 107.999,52 | 14.334,00 | 107.999,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 38 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 30.261,00 | 228.001,50 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 29.863,00 | 225.002,77 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 29.863,00 | 225.002,77 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 29.863,00 | 225.002,77 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.9. PRIHOD OD NAKNADE ZA PROMJENU POLJ. |  | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHOD OD PRODAJE POLJOPRIVREDNOG |  | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | 10.618,00 | 80.001,32 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5016 OSTALE POTREBE KOMUNALNOG |  | 45.503,00 | 342.842,34 | 43.512,00 | 327.841,15 | 43.512,00 | 327.841,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 ODRŽAVANJE I UREĐENJE JAVNIH |  | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | 9.290,00 | 69.995,50 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ZBRINJAVANJE NAPUŠTENIH ŽIVOTINJA I |  | 16.590,00 | 124.997,35 | 15.926,00 | 119.994,44 | 15.926,00 | 119.994,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 16.590,00 | 124.997,35 | 15.926,00 | 119.994,44 | 15.926,00 | 119.994,44 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 39 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 3.318,00 | 24.999,47 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 DISTRIBUCIJA VODE KUĆANSTVIMA |  | 6.085,00 | 45.847,43 | 4.758,00 | 35.849,15 | 4.758,00 | 35.849,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 6.085,00 | 45.847,43 | 4.758,00 | 35.849,15 | 4.758,00 | 35.849,15 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | 1.573,00 | 11.851,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | 3.185,00 | 23.997,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 TEKUĆE I INVESTICIJSKO ODRŽAVANJE |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | 3.982,00 | 30.002,38 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 40 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 PRAVA HRVATSKIH BRANITELJA |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 STERILIZACIJA I KASTRACIJA PASA I |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 265,00 | 1.996,64 | 265,00 | 1.996,64 | 265,00 | 1.996,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 SANACIJA NELEGALNO ODLOŽENOG |  | 6.637,00 | 50.006,48 | 6.637,00 | 50.006,48 | 6.637,00 | 50.006,48 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 6.637,00 | 50.006,48 | 6.637,00 | 50.006,48 | 6.637,00 | 50.006,48 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 664,00 | 5.002,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | 5.973,00 | 45.003,57 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 41 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5017 PROSTORNO UREĐENJE I UNAPRJEĐENJE |  | 89.984,00 | 677.984,42 | 76.712,00 | 577.986,54 | 76.712,00 | 577.986,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 PROSTORNI PLAN UREĐENJA |  | 66.360,00 | 499.989,40 | 53.088,00 | 399.991,52 | 53.088,00 | 399.991,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 66.360,00 | 499.989,40 | 53.088,00 | 399.991,52 | 53.088,00 | 399.991,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 26.544,00 | 199.995,76 | 26.544,00 | 199.995,76 | 26.544,00 | 199.995,76 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.2. PRIHOD OD PRODAJE GRAĐEVINSKOG |  | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | 18.581,00 | 139.998,54 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 42 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 URBANISTIČKI PLAN UREĐENJA |  | 23.624,00 | 177.995,02 | 23.624,00 | 177.995,02 | 23.624,00 | 177.995,02 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 23.624,00 | 177.995,02 | 23.624,00 | 177.995,02 | 23.624,00 | 177.995,02 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.J. NAKNADA ZA LEGALIZACIJU |  | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | 1.062,00 | 8.001,64 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5018 ZAUSTAVLJANJE PROCESA DEPOPULACIJE |  | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICAJNE MJERE ZA STAMBENO |  | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0610 Razvoj stanovanja |  | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | 66.362,00 | 500.004,49 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 43 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | 39.817,00 | 300.001,19 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5019 RAZVOJ I SIGURNOST PROMETA |  | 556.507,00 | 4.193.001,96 | 305.661,00 | 2.303.002,79 | 318.933,00 | 2.403.000,67 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 NERAZVRSTANE CESTE |  | 387.284,00 | 2.917.991,28 | 188.200,00 | 1.417.992,89 | 188.200,00 | 1.417.992,89 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 387.284,00 | 2.917.991,28 | 188.200,00 | 1.417.992,89 | 188.200,00 | 1.417.992,89 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 333.797,00 | 2.514.993,48 | 134.713,00 | 1.014.995,09 | 134.713,00 | 1.014.995,09 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | 66.361,00 | 499.996,95 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. KOMUNALNI DOPRINOS |  | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. ŠUMSKI DOPRINOS |  | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | 23.890,00 | 179.999,21 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 199.084,00 | 1.499.998,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 199.084,00 | 1.499.998,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 185.812,00 | 1.400.000,51 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.8. PRIHOD OD KONCESIJA |  | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | 4.645,00 | 34.997,75 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 44 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 398,00 | 2.998,73 | 398,00 | 2.998,73 | 398,00 | 2.998,73 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 POLJSKI PUTEVI |  | 49.108,00 | 370.004,22 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 49.108,00 | 370.004,22 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 49.108,00 | 370.004,22 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 22.563,00 | 170.000,92 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 22.563,00 | 170.000,92 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 22.563,00 | 170.000,92 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100003 GRAĐEVINE, UREĐAJI I PREDMETI |  | 19.909,00 | 150.004,36 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 19.909,00 | 150.004,36 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 19.909,00 | 150.004,36 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | 14.600,00 | 110.003,70 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.309,00 | 40.000,66 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 45 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 IZGRADNJA NOGOSTUPA |  | 59.725,00 | 449.998,01 | 46.453,00 | 350.000,13 | 59.725,00 | 449.998,01 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0650 Istraživanje i razvoj |  | 59.725,00 | 449.998,01 | 46.453,00 | 350.000,13 | 59.725,00 | 449.998,01 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | 46.453,00 | 350.000,13 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 SIGURNOST U PROMETU |  | 40.481,00 | 305.004,09 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 40.481,00 | 305.004,09 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 40.481,00 | 305.004,09 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | 29.863,00 | 225.002,77 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | 7.300,00 | 55.001,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 22.563,00 | 170.000,92 | 22.563,00 | 170.000,92 | 22.563,00 | 170.000,92 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 9.291,00 | 70.003,04 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5020 UPRAVLJANJE IMOVINOM |  | 628.106,00 | 4.732.464,61 | 423.847,00 | 3.193.475,18 | 456.364,00 | 3.438.474,52 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 IZRADA PROJEKTNE I DRUGE |  | 82.288,00 | 619.998,93 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 82.288,00 | 619.998,93 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 79.634,00 | 600.002,37 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 79.634,00 | 600.002,37 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 79.634,00 | 600.002,37 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 46 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 79.634,00 | 600.002,37 | 79.634,00 | 600.002,37 | 112.815,00 | 850.004,62 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 OPREMANJE POSLOVNIH |  | 28.535,00 | 214.996,95 | 28.535,00 | 214.996,95 | 27.871,00 | 209.994,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 28.535,00 | 214.996,95 | 28.535,00 | 214.996,95 | 27.871,00 | 209.994,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 28.535,00 | 214.996,95 | 28.535,00 | 214.996,95 | 27.871,00 | 209.994,04 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 14.599,00 | 109.996,16 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 15.263,00 | 114.999,07 | 15.263,00 | 114.999,07 | 14.599,00 | 109.996,16 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 664,00 | 5.002,91 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100003 KULTURNI DOM DOMOVINSKOG |  | 66.361,00 | 499.996,95 | 65.034,00 | 489.998,67 | 65.034,00 | 489.998,67 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 66.361,00 | 499.996,95 | 65.034,00 | 489.998,67 | 65.034,00 | 489.998,67 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | 53.089,00 | 399.999,07 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 47 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.3. PRIHOD OD PRODAJE GRAĐEVINSKOG |  | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | 11.945,00 | 89.999,60 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 ZEMLJIŠTA |  | 33.314,00 | 251.004,33 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 33.314,00 | 251.004,33 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 29.996,00 | 226.004,86 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 29.996,00 | 226.004,86 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 29.996,00 | 226.004,86 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 29.996,00 | 226.004,86 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | 3.318,00 | 24.999,47 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100006 DJEČJE IGRALIŠTE U SELIŠTU |  | 73.661,00 | 554.998,80 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 73.661,00 | 554.998,80 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 23.890,00 | 179.999,20 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.618,00 | 80.001,32 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 49.771,00 | 374.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 49.771,00 | 374.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 49.771,00 | 374.999,60 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 23.890,00 | 179.999,21 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 48 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 25.881,00 | 195.000,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100007 KAPITALNA ULAGANJA U GROBLJA |  | 36.497,00 | 274.986,64 | 13.935,00 | 104.993,25 | 13.935,00 | 104.993,25 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 36.497,00 | 274.986,64 | 13.935,00 | 104.993,25 | 13.935,00 | 104.993,25 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 33.843,00 | 254.990,08 | 11.281,00 | 84.996,69 | 11.281,00 | 84.996,69 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 11.281,00 | 84.996,69 | 11.281,00 | 84.996,69 | 11.281,00 | 84.996,69 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 11.281,00 | 84.996,69 | 11.281,00 | 84.996,69 | 11.281,00 | 84.996,69 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | 9.954,00 | 74.998,41 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 22.562,00 | 169.993,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 22.562,00 | 169.993,39 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 19.996,56 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 19.908,00 | 149.996,83 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.2. POMOĆI IZ OPĆINSKOG PRORAČUNA |  | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | 2.654,00 | 19.996,56 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100008 JAVNA RASVJETA |  | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | 33.181,00 | 250.002,24 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100009 JAVNE ZELENE POVRŠINE |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 49 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100010 JAVNE POVRŠINE NA KOJIMA NIJE |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | 5.309,00 | 40.000,66 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100011 PODUZETNIČKE ZONE |  | 58.862,00 | 443.495,73 | 85.407,00 | 643.499,03 | 85.407,00 | 643.499,03 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | 38.954,00 | 293.498,91 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 13.272,00 | 99.997,88 | 39.817,00 | 300.001,18 | 39.817,00 | 300.001,18 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 0,00 | 0,00 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 0,00 | 0,00 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 0,00 | 0,00 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 0,00 | 26.545,00 | 200.003,30 | 26.545,00 | 200.003,30 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 50 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
|  |  | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100013 UREĐENJE POSTOJEĆIH DJEČJIH |  | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | 41.807,00 | 314.994,85 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 21.899,00 | 164.998,02 | 21.899,00 | 164.998,02 | 21.899,00 | 164.998,02 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | 19.908,00 | 149.996,83 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100014 SPORTSKO REKREACIJSKI TERENI |  | 33.181,00 | 250.002,25 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 33.181,00 | 250.002,25 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 33.181,00 | 250.002,25 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 33.181,00 | 250.002,25 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 664,00 | 5.002,91 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 32.517,00 | 244.999,34 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 3.318,00 | 24.999,47 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 29.199,00 | 219.999,87 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100015 IZGRADNJA NOVIH DJEČJIH |  | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | 33.180,00 | 249.994,71 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | 7.963,00 | 59.997,22 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 25.217,00 | 189.997,49 | 25.217,00 | 189.997,49 | 25.217,00 | 189.997,49 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 51 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100016 NABAVA MINI BAGERA |  | 67.423,00 | 507.998,59 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu |  | 67.423,00 | 507.998,59 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 60.787,00 | 457.999,65 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 60.787,00 | 457.999,65 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 60.787,00 | 457.999,65 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 60.787,00 | 457.999,65 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 6.636,00 | 49.998,94 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 ULAGANJE I ODRŽAVANJE |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | 13.272,00 | 99.997,88 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100003 BLAGDANSKA DEKORACIJA |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | 6.636,00 | 49.998,94 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100004 OSTALE DONACIJE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 52 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |
|  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** |  |  |  | Datum | 29.11.2022. |  |
|  |  |  |  |  | Vrijeme | 13:49:04 |  |
|  | **Projekcija plana proračuna** | | | | | |  |
|  | **RADNI DIO** | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  |  | **GODINE** | | | | | | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** | **Plan 1 (€)** | **Plan 1 (HRK)** | **Plan 2 (€)** | **Plan 2 (HRK)** | **Projekcija 3 (€)** |  | | **2023** | **2023** | **2024** | **2024** | **2025** | **2025** | | |  |  | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.6. OSTALE DONACIJE |  | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | 1.327,00 | 9.998,28 | | | | | | |  |
|  |  |  |  |  |  |  |  |
|  |  | | | | | |  |
|  | LCW147INU (2022) | Stranica 53 | od 53 | \*Obrada LC\* (MAGDALEN) | | |  |