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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
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|  | Rakovica 7 | |  |  |  |  |  |  |  |  |  |  |
|  | 47245 Rakovica | |  |  |  |  |  |  |  |  |  |  |
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|  | **Prijedlog Proračuna Općine Rakovica za 2024. godinu s projekcijama za 2025. i 2026** | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO PRIHODI / PRIMICI |  | 3.952.437,00 | 3.359.382,00 | 3.052.882,00 | 85,00 | 90,88 | 77,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 000 OPĆINA RAKOVICA - PRIHODI I PRIMICI |  | 3.952.437,00 | 3.359.382,00 | 3.052.882,00 | 85,00 | 90,88 | 77,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00001 PRIHODI I PRIMICI |  | 3.952.437,00 | 3.359.382,00 | 3.052.882,00 | 85,00 | 90,88 | 77,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.323.878,00 | 1.284.223,00 | 1.284.223,00 | 97,00 | 100,00 | 97,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.242.728,00 | 1.203.073,00 | 1.203.073,00 | 96,81 | 100,00 | 96,81 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 1.242.728,00 | 1.203.073,00 | 1.203.073,00 | 96,81 | 100,00 | 96,81 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 61 | Prihodi od poreza |  | 1.242.728,00 | 1.203.073,00 | 1.203.073,00 | 96,81 | 100,00 | 96,81 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. OPĆI PRIHODI I PRIMICI - PRIHOD OD FINANCIJSKE IMOVINE |  | 2.300,00 | 2.300,00 | 2.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 2.300,00 | 2.300,00 | 2.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 2.300,00 | 2.300,00 | 2.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 74.700,00 | 74.700,00 | 74.700,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 74.700,00 | 74.700,00 | 74.700,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 74.700,00 | 74.700,00 | 74.700,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. OPĆI PRIHODI I PRIMICI- ADMIN., UPRAVNE I DR. PRISTOJBE |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 929,00 | 929,00 | 929,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 929,00 | 929,00 | 929,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 68 | Kazne, upravne mjere i ostali prihodi |  | 929,00 | 929,00 | 929,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.7. OSTALI PRIHODI |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 68 | Kazne, upravne mjere i ostali prihodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.9. EKSPLOATACIJA MINERALNIH SIROVINA |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 1 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.687.271,00 | 861.271,00 | 861.271,00 | 51,05 | 100,00 | 51,05 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHOD OD SPOMENIČKE RENTE |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 548.808,00 | 548.808,00 | 548.808,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 548.808,00 | 548.808,00 | 548.808,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 548.808,00 | 548.808,00 | 548.808,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. KOMUNALNI DOPRINOS |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. ŠUMSKI DOPRINOS |  | 40.000,00 | 40.000,00 | 40.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 40.000,00 | 40.000,00 | 40.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 40.000,00 | 40.000,00 | 40.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.5. VODNI DOPRINOS |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 845.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 9 | Vlastiti izvori |  | 845.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 92 | Rezultat poslovanja |  | 845.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 19.245,00 | 19.245,00 | 19.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 19.245,00 | 19.245,00 | 19.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija |  | 19.245,00 | 19.245,00 | 19.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.8. PRIHOD OD KONCESIJA |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.9. PRIHOD OD NAKNADE ZA PROMJENU POLJ.ZEMLJ.U GRAĐEVINSKO |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 2 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.B. PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA JEZERA |  | 131.000,00 | 150.000,00 | 150.000,00 | 114,50 | 100,00 | 114,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 131.000,00 | 150.000,00 | 150.000,00 | 114,50 | 100,00 | 114,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 131.000,00 | 150.000,00 | 150.000,00 | 114,50 | 100,00 | 114,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.G. PRIHOD OD REFUNDACIJE ŠTETE |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.J. NAKNADA ZA LEGALIZACIJU |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 64 | Prihodi od imovine |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 919.264,00 | 1.191.864,00 | 885.364,00 | 129,65 | 74,28 | 96,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.2. POMOĆI IZ OPĆINSKOG PRORAČUNA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 4.481,00 | 4.481,00 | 4.481,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 4.481,00 | 4.481,00 | 4.481,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 4.481,00 | 4.481,00 | 4.481,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 680.766,00 | 1.027.366,00 | 720.866,00 | 150,91 | 70,17 | 105,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 680.766,00 | 1.027.366,00 | 720.866,00 | 150,91 | 70,17 | 105,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 680.766,00 | 1.027.366,00 | 720.866,00 | 150,91 | 70,17 | 105,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 81.363,00 | 57.363,00 | 57.363,00 | 70,50 | 100,00 | 70,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 81.363,00 | 57.363,00 | 57.363,00 | 70,50 | 100,00 | 70,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 81.363,00 | 57.363,00 | 57.363,00 | 70,50 | 100,00 | 70,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 150.000,00 | 100.000,00 | 100.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 150.000,00 | 100.000,00 | 100.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna |  | 150.000,00 | 100.000,00 | 100.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 3 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA PRIHODA / PRIMITAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 7.697,00 | 7.697,00 | 7.697,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 6.370,00 | 6.370,00 | 6.370,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 6 | Prihodi poslovanja |  | 6.370,00 | 6.370,00 | 6.370,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga i prihodi od donacija |  | 6.370,00 | 6.370,00 | 6.370,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.6. OSTALE DONACIJE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 14.327,00 | 14.327,00 | 14.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHOD OD PRODAJE POLJOPRIVREDNOG ZEMLJIŠTA |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.2. PRIHOD OD PRODAJE GRAĐEVINSKOG ZEMLJIŠTA |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.3. PRIHOD OD PRODAJE GRAĐEVINSKOG OBJEKATA |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 7 | Prihodi od prodaje nefinancijske imovine |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 4 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | UKUPNO RASHODI / IZDACI |  | 3.952.437,00 | 3.359.382,00 | 3.052.882,00 | 85,00 | 90,88 | 77,24 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 001 PREDSTAVNIČKA TIJELA |  | 89.693,00 | 63.243,00 | 63.243,00 | 70,51 | 100,00 | 70,51 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00101 PREDSTAVNIČKA TIJELA |  | 89.693,00 | 63.243,00 | 63.243,00 | 70,51 | 100,00 | 70,51 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program A10 PREDSTAVNIČKA TIJELA |  | 89.693,00 | 63.243,00 | 63.243,00 | 70,51 | 100,00 | 70,51 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1001 OPĆINSKO VIJEĆE |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TROŠKOVI RADA OPĆINKOG VIJEĆA |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 15.809,00 | 15.809,00 | 15.809,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1002 ODBORI I POVJERENSTVA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TROŠKOVI RADNIH TIJELA OPĆINSKOG VIJEĆA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1003 POLITIČKE STRANKE |  | 60.400,00 | 40.000,00 | 40.000,00 | 66,23 | 100,00 | 66,23 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 TEKUĆE DONACIJE POLITIČKIM STRANKAMA |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0840 Religijske i druge službe zajednice |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 3.200,00 | 3.200,00 | 3.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 IZBORI I REFERENDUMI |  | 57.200,00 | 36.800,00 | 36.800,00 | 64,34 | 100,00 | 64,34 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 57.200,00 | 36.800,00 | 36.800,00 | 64,34 | 100,00 | 64,34 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 5 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 28.800,00 | 28.800,00 | 28.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 28.800,00 | 28.800,00 | 28.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 28.800,00 | 28.800,00 | 28.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 16.800,00 | 16.800,00 | 16.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 28.400,00 | 8.000,00 | 8.000,00 | 28,17 | 100,00 | 28,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 28.400,00 | 8.000,00 | 8.000,00 | 28,17 | 100,00 | 28,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 28.400,00 | 8.000,00 | 8.000,00 | 28,17 | 100,00 | 28,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 28.400,00 | 8.000,00 | 8.000,00 | 28,17 | 100,00 | 28,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 1004 MJESNI ODBORI |  | 10.830,00 | 4.780,00 | 4.780,00 | 44,14 | 100,00 | 44,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 MJESNI ODBOR SELIŠTE DREŽNIČKO |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 MJESNI ODBOR RAKOVICA |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 6 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 MJESNI ODBOR ČATRNJA |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 MJESNI ODBOR DREŽNIK GRAD |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 1.195,00 | 1.195,00 | 1.195,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 531,00 | 531,00 | 531,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 IZBORI |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 7 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 002 IZVRŠNA TIJELA |  | 121.625,00 | 109.350,00 | 90.345,00 | 89,91 | 82,62 | 74,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00201 IZVRŠNA TIJELA |  | 121.625,00 | 109.350,00 | 90.345,00 | 89,91 | 82,62 | 74,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program B10 IZVRŠNA TIJELA |  | 121.625,00 | 109.350,00 | 90.345,00 | 89,91 | 82,62 | 74,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 2001 OPĆINSKI NAČELNIK |  | 121.625,00 | 109.350,00 | 90.345,00 | 89,91 | 82,62 | 74,28 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 PLAĆE I DOPRINOSI |  | 32.650,00 | 22.297,00 | 22.297,00 | 68,29 | 100,00 | 68,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 32.650,00 | 22.297,00 | 22.297,00 | 68,29 | 100,00 | 68,29 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 22.297,00 | 22.297,00 | 22.297,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 22.297,00 | 22.297,00 | 22.297,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 22.297,00 | 22.297,00 | 22.297,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 22.297,00 | 22.297,00 | 22.297,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.353,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.353,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.353,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 10.353,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 RASHODI ZA REDOVAN RAD |  | 81.011,00 | 79.089,00 | 60.084,00 | 97,63 | 75,97 | 74,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 81.011,00 | 79.089,00 | 60.084,00 | 97,63 | 75,97 | 74,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 70.884,00 | 79.089,00 | 60.084,00 | 111,58 | 75,97 | 84,76 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 67.884,00 | 76.089,00 | 57.084,00 | 112,09 | 75,02 | 84,09 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 67.884,00 | 76.089,00 | 57.084,00 | 112,09 | 75,02 | 84,09 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 65.229,00 | 73.434,00 | 54.429,00 | 112,58 | 74,12 | 83,44 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 1.328,00 | 1.328,00 | 1.328,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 8 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.127,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.127,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.127,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.127,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 PRORAČUNSKA ZALIHA |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 UREDSKA OPREMA, NAMJEŠTAJ I UREĐAJI |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.655,00 | 2.655,00 | 2.655,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Razdjel 005 JEDINSTVENI UPRAVNI ODJEL |  | 3.741.119,00 | 3.186.789,00 | 2.899.294,00 | 85,18 | 90,98 | 77,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glava 00501 JEDINSTVENI UPRAVNI ODJEL |  | 3.741.119,00 | 3.186.789,00 | 2.899.294,00 | 85,18 | 90,98 | 77,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Glavni program E10 JEDINSTVENI UPRAVNI ODJEL |  | 3.741.119,00 | 3.186.789,00 | 2.899.294,00 | 85,18 | 90,98 | 77,50 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5001 JAVNA UPRAVA I ADMNINISTRACIJA |  | 556.517,25 | 456.710,00 | 448.215,00 | 82,07 | 98,14 | 80,54 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 STRUČNO, ADMINISTRATIVNO I TEHNIČKO OSOBLJE |  | 232.626,00 | 186.472,00 | 186.472,00 | 80,16 | 100,00 | 80,16 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 232.626,00 | 186.472,00 | 186.472,00 | 80,16 | 100,00 | 80,16 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 168.227,00 | 168.227,00 | 168.227,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 9 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 168.227,00 | 168.227,00 | 168.227,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 168.227,00 | 168.227,00 | 168.227,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 155.949,00 | 155.949,00 | 155.949,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 12.278,00 | 12.278,00 | 12.278,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 64.399,00 | 18.245,00 | 18.245,00 | 28,33 | 100,00 | 28,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 46.154,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 46.154,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 43.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.654,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 18.245,00 | 18.245,00 | 18.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 18.245,00 | 18.245,00 | 18.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 18.245,00 | 18.245,00 | 18.245,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 TROŠKOVI REDOVNOG RADA |  | 213.237,25 | 202.939,00 | 194.444,00 | 95,17 | 95,81 | 91,19 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 213.237,25 | 202.939,00 | 194.444,00 | 95,17 | 95,81 | 91,19 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 190.844,00 | 201.839,00 | 193.344,00 | 105,76 | 95,79 | 101,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 180.244,00 | 191.239,00 | 180.244,00 | 106,10 | 94,25 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 180.244,00 | 191.239,00 | 180.244,00 | 106,10 | 94,25 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 177.111,00 | 188.106,00 | 177.111,00 | 106,21 | 94,15 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 3.133,00 | 3.133,00 | 3.133,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.2. OPĆI PRIHODI I PRIMICI - PRIHOD OD FINANCIJSKE IMOVINE |  | 2.300,00 | 2.300,00 | 2.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.300,00 | 2.300,00 | 2.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.300,00 | 1.300,00 | 1.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 8.300,00 | 8.300,00 | 10.800,00 | 100,00 | 130,12 | 130,12 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.300,00 | 8.300,00 | 10.800,00 | 100,00 | 130,12 | 130,12 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.300,00 | 7.300,00 | 9.800,00 | 100,00 | 134,25 | 134,25 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 10 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 22.393,25 | 1.100,00 | 1.100,00 | 4,91 | 100,00 | 4,91 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 21.293,25 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 21.293,25 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 18.793,25 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 34 | Financijski rashodi |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.7. PRIHOD OD NAKNADE ZA UREĐENJE VODA |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.G. PRIHOD OD REFUNDACIJE ŠTETE |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 KANDIDIRANJE PROJEKATA NA DRŽAVNOJ I LOKALNOJ RAZINI |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 KANDIDIRANJE EU PROJEKATA |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 DIGITALIZACIJA USLUGA LOKALNE SAMOUPRAVE |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 11 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 NABAVA OPREME I DRUGE IMOVINE |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 26.654,00 | 7.299,00 | 7.299,00 | 27,38 | 100,00 | 27,38 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5002 ORGANIZIRANJE I PROVOĐENJE ZAŠTITE I SPAŠAVANJA |  | 75.000,00 | 45.500,00 | 62.500,00 | 60,67 | 137,36 | 83,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 REDOVANA DJELATNOST VATROGASTVA |  | 55.000,00 | 35.000,00 | 52.000,00 | 63,64 | 148,57 | 94,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 55.000,00 | 35.000,00 | 52.000,00 | 63,64 | 148,57 | 94,55 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 35.000,00 | 35.000,00 | 52.000,00 | 100,00 | 148,57 | 148,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 35.000,00 | 35.000,00 | 52.000,00 | 100,00 | 148,57 | 148,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 35.000,00 | 35.000,00 | 52.000,00 | 100,00 | 148,57 | 148,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 30.000,00 | 30.000,00 | 47.000,00 | 100,00 | 156,67 | 156,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 REDOVANA DJELATNOST CIVILNE ZAŠTITE I SLUŽBE SPAŠAVANJA |  | 13.000,00 | 3.500,00 | 3.500,00 | 26,92 | 100,00 | 26,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 13.000,00 | 3.500,00 | 3.500,00 | 26,92 | 100,00 | 26,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.000,00 | 3.500,00 | 3.500,00 | 26,92 | 100,00 | 26,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.000,00 | 3.500,00 | 3.500,00 | 26,92 | 100,00 | 26,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 13.000,00 | 3.500,00 | 3.500,00 | 26,92 | 100,00 | 26,92 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 11.000,00 | 1.500,00 | 1.500,00 | 13,64 | 100,00 | 13,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 12 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 DJELATNOST LOVSTVA I ZAŠTITA DIVLJAČI |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 1.400,00 | 1.400,00 | 1.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.400,00 | 1.400,00 | 1.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.400,00 | 1.400,00 | 1.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.400,00 | 1.400,00 | 1.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.400,00 | 1.400,00 | 1.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0423 Ribarstvo i lov |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5003 RAZVOJ SPORTA I REKREACIJE |  | 49.827,00 | 49.827,00 | 49.827,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA SPORTA I REKREACIJE |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 48.500,00 | 48.500,00 | 48.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SPORTSKA NATJECANJA I MANIFESTACIJE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5004 SOCIJALNA I HUMANITARNA SKRB |  | 339.165,00 | 340.165,00 | 227.665,00 | 100,29 | 66,93 | 67,13 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 SOCIJALNI PROGRAM - OBITELJ I DJECA |  | 15.500,00 | 16.500,00 | 18.500,00 | 106,45 | 112,12 | 119,35 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 15.500,00 | 16.500,00 | 18.500,00 | 106,45 | 112,12 | 119,35 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 13 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 8.500,00 | 8.500,00 | 5.500,00 | 100,00 | 64,71 | 64,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 8.500,00 | 8.500,00 | 5.500,00 | 100,00 | 64,71 | 64,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.500,00 | 8.500,00 | 5.500,00 | 100,00 | 64,71 | 64,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 8.500,00 | 8.500,00 | 5.500,00 | 100,00 | 64,71 | 64,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 7.000,00 | 8.000,00 | 13.000,00 | 114,29 | 162,50 | 185,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 7.000,00 | 8.000,00 | 13.000,00 | 114,29 | 162,50 | 185,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 8.000,00 | 13.000,00 | 114,29 | 162,50 | 185,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 7.000,00 | 8.000,00 | 13.000,00 | 114,29 | 162,50 | 185,71 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SOCIJALNI PROGRAM - STANOVANJE |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1060 Stanovanje |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 5.600,00 | 5.600,00 | 5.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 SOCIJALNI PROGRAM - JEDNOKRATNE NOVČANE POMOĆI |  | 9.000,00 | 9.000,00 | 9.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 9.000,00 | 9.000,00 | 9.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.100,00 | 2.100,00 | 2.100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.4. OPĆI PRIHODI I PRIMICI- ADMIN., UPRAVNE I DR. PRISTOJBE |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 6.900,00 | 6.900,00 | 6.900,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 6.900,00 | 6.900,00 | 6.900,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.900,00 | 6.900,00 | 6.900,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 6.900,00 | 6.900,00 | 6.900,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 14 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 HUMANITARNA DJELATNOST |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 POMOĆ STANOVNIŠTVU KOJE NIJE OBUHVAĆENO REDOVNIM SOCIJALNIM |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1070 Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 SOCIJALNA UKLJUČENOST - PROJEKT ''ZAŽELI'' |  | 300.800,00 | 300.800,00 | 186.300,00 | 100,00 | 61,93 | 61,93 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 300.800,00 | 300.800,00 | 186.300,00 | 100,00 | 61,93 | 61,93 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 50.000,00 | 20.000,00 | 18.500,00 | 40,00 | 92,50 | 37,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 50.000,00 | 20.000,00 | 18.500,00 | 40,00 | 92,50 | 37,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 50.000,00 | 20.000,00 | 18.500,00 | 40,00 | 92,50 | 37,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 50.000,00 | 20.000,00 | 18.500,00 | 40,00 | 92,50 | 37,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 250.800,00 | 280.800,00 | 167.800,00 | 111,96 | 59,76 | 66,91 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 250.800,00 | 280.800,00 | 167.800,00 | 111,96 | 59,76 | 66,91 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 250.800,00 | 280.800,00 | 167.800,00 | 111,96 | 59,76 | 66,91 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 31 | Rashodi za zaposlene |  | 216.000,00 | 246.000,00 | 144.500,00 | 113,89 | 58,74 | 66,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 34.800,00 | 34.800,00 | 23.300,00 | 100,00 | 66,95 | 66,95 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5005 RAZVOJ CIVILNOG DRUŠTVA |  | 54.579,00 | 53.079,00 | 35.579,00 | 97,25 | 67,03 | 65,19 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 DONACIJE UDRUGAMA I RELIGIJSKIM ZAJEDNICAMA |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0840 Religijske i druge službe zajednice |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 15 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 42.342,00 | 42.342,00 | 25.342,00 | 100,00 | 59,85 | 59,85 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 OSTALE TEKUĆE DONACIJE |  | 3.583,00 | 3.583,00 | 3.583,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 3.583,00 | 3.583,00 | 3.583,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.583,00 | 3.583,00 | 3.583,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.7. OSTALI PRIHODI |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 MANIFESTACIJE I RAZNA DOGAĐANJA |  | 6.000,00 | 4.500,00 | 4.000,00 | 75,00 | 88,89 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 6.000,00 | 4.500,00 | 4.000,00 | 75,00 | 88,89 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.000,00 | 4.500,00 | 4.000,00 | 75,00 | 88,89 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 4.000,00 | 2.500,00 | 2.000,00 | 62,50 | 80,00 | 50,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 4.000,00 | 2.500,00 | 2.000,00 | 62,50 | 80,00 | 50,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 4.000,00 | 2.500,00 | 2.000,00 | 62,50 | 80,00 | 50,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 FINANCIRANJE JAVNIH POTREBA CIVILNOG DRUŠTVA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0860 Rashodi za rekreaciju, kulturu i religiju koji nisu drugdje svrstani |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 16 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5006 ZAŠTITA I PROMICANJE PRAVA I INTERESA OSOBA S INVALIDITETOM |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POMOĆ OSOBAMA S INVALIDITETOM |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 1012 Invaliditet |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 4.778,00 | 4.778,00 | 4.778,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5008 PREDŠKOLSKI ODGOJ I OBRAZOVANJE |  | 215.300,00 | 135.300,00 | 135.300,00 | 62,84 | 100,00 | 62,84 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 RAD PREDŠKOLSKOG ODGOJA I OBRAZOVANJA |  | 215.300,00 | 135.300,00 | 135.300,00 | 62,84 | 100,00 | 62,84 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 215.300,00 | 135.300,00 | 135.300,00 | 62,84 | 100,00 | 62,84 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 105.300,00 | 135.300,00 | 135.300,00 | 128,49 | 100,00 | 128,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 105.300,00 | 135.300,00 | 135.300,00 | 128,49 | 100,00 | 128,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 105.300,00 | 135.300,00 | 135.300,00 | 128,49 | 100,00 | 128,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 105.300,00 | 135.300,00 | 135.300,00 | 128,49 | 100,00 | 128,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5009 ŠKOLSKO OBRAZOVANJE |  | 39.200,00 | 36.700,00 | 36.700,00 | 93,62 | 100,00 | 93,62 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 OSNOVNOŠKOLSKO OBRAZOVANJE |  | 7.900,00 | 5.400,00 | 5.400,00 | 68,35 | 100,00 | 68,35 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 7.900,00 | 5.400,00 | 5.400,00 | 68,35 | 100,00 | 68,35 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 17 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 3.400,00 | 3.400,00 | 3.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 3.400,00 | 3.400,00 | 3.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.400,00 | 3.400,00 | 3.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 3.400,00 | 3.400,00 | 3.400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 SREDNJOŠKOLSKO OBRAZOVANJE |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0922 Više srednjoškolsko obrazovanje |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.000,00 | 15.000,00 | 15.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna |  | 1.800,00 | 1.800,00 | 1.800,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 13.200,00 | 13.200,00 | 13.200,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 VISOKOŠKOLSKO OBRAZOVANJE |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0942 Drugi stupanj visoke naobrazbe |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 16.300,00 | 16.300,00 | 16.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5010 RAZVOJ TURIZMA |  | 328.050,16 | 140.000,00 | 140.000,00 | 42,68 | 100,00 | 42,68 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA TURIZMA TEKUĆIM DONACIJAMA |  | 316.580,00 | 140.000,00 | 140.000,00 | 44,22 | 100,00 | 44,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 316.580,00 | 140.000,00 | 140.000,00 | 44,22 | 100,00 | 44,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 45.000,00 | 45.000,00 | 45.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 18 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 271.580,00 | 95.000,00 | 95.000,00 | 34,98 | 100,00 | 34,98 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 121.580,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 121.580,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 121.580,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.B. PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA JEZERA |  | 125.000,00 | 70.000,00 | 70.000,00 | 56,00 | 100,00 | 56,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 125.000,00 | 70.000,00 | 70.000,00 | 56,00 | 100,00 | 56,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 125.000,00 | 70.000,00 | 70.000,00 | 56,00 | 100,00 | 56,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 STIPIĆEV MOST |  | 11.470,16 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 11.470,16 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 11.470,16 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 11.470,16 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 852,33 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 852,33 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.617,83 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.617,83 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5011 JAČANJE GOSPODARSTVA |  | 41.350,00 | 25.850,00 | 23.850,00 | 62,52 | 92,26 | 57,68 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA POLJOPRIVREDE |  | 31.000,00 | 16.000,00 | 16.000,00 | 51,61 | 100,00 | 51,61 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 31.000,00 | 16.000,00 | 16.000,00 | 51,61 | 100,00 | 51,61 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.500,00 | 15.500,00 | 15.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 15.500,00 | 15.500,00 | 15.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.500,00 | 15.500,00 | 15.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 15.500,00 | 15.500,00 | 15.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 19 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 POTICANJE RAZVOJA PODUZETNIČKIH DJELATNOSTI |  | 9.000,00 | 8.500,00 | 6.500,00 | 94,44 | 76,47 | 72,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 9.000,00 | 8.500,00 | 6.500,00 | 94,44 | 76,47 | 72,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 1.000,00 | 1.000,00 | 1.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 5.500,00 | 7.500,00 | 5.500,00 | 136,36 | 73,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 5.500,00 | 7.500,00 | 5.500,00 | 136,36 | 73,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.500,00 | 7.500,00 | 5.500,00 | 136,36 | 73,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 35 | Subvencije |  | 5.500,00 | 7.500,00 | 5.500,00 | 136,36 | 73,33 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 LAG ''LIKA'' |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.350,00 | 1.350,00 | 1.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 20 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5012 PROMICANJE I RAZVOJ KULTURE |  | 176.112,00 | 151.112,00 | 151.112,00 | 85,80 | 100,00 | 85,80 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICANJE RAZVOJA UDRUGA KOJE PROMIČU KULTURU |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ORGANIZACIJA MANIFESTACIJA I OBILJEŽAVANJE OBLJETNICA |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 STARI GRAD DREŽNIK |  | 174.212,00 | 149.212,00 | 149.212,00 | 85,65 | 100,00 | 85,65 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 174.212,00 | 149.212,00 | 149.212,00 | 85,65 | 100,00 | 85,65 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 45.013,00 | 20.013,00 | 20.013,00 | 44,46 | 100,00 | 44,46 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.1. PRIHOD OD SPOMENIČKE RENTE |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 13,00 | 13,00 | 13,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.A. PRIHOD OD TURISTIČKE PRISTOJBE |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 129.199,00 | 129.199,00 | 129.199,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 21 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 100.000,00 | 100.000,00 | 100.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5013 RAZVOJ I UPRAVLJANJE SUSTAVOM VODOOPSKRBE, ODVODNJE I ZAŠTITE VODA |  | 135.437,00 | 378.700,00 | 447.000,00 | 279,61 | 118,04 | 330,04 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 OSIGURANJE OPSKRBE VODOM |  | 116.437,00 | 226.000,00 | 271.000,00 | 194,10 | 119,91 | 232,74 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 116.437,00 | 226.000,00 | 271.000,00 | 194,10 | 119,91 | 232,74 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 70.000,00 | 51.000,00 | 96.000,00 | 72,86 | 188,24 | 137,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 70.000,00 | 51.000,00 | 96.000,00 | 72,86 | 188,24 | 137,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 70.000,00 | 51.000,00 | 96.000,00 | 72,86 | 188,24 | 137,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 70.000,00 | 51.000,00 | 96.000,00 | 72,86 | 188,24 | 137,14 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 16.437,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 16.437,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 16.437,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 16.437,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 30.000,00 | 175.000,00 | 175.000,00 | 583,33 | 100,00 | 583,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 30.000,00 | 175.000,00 | 175.000,00 | 583,33 | 100,00 | 583,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 175.000,00 | 175.000,00 | 583,33 | 100,00 | 583,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 30.000,00 | 175.000,00 | 175.000,00 | 583,33 | 100,00 | 583,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 AGLOMERACIJA PLITVIČKA JEZERA |  | 13.000,00 | 120.000,00 | 120.000,00 | 923,08 | 100,00 | 923,08 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0520 Gospodarenje otpadnim vodama |  | 13.000,00 | 120.000,00 | 120.000,00 | 923,08 | 100,00 | 923,08 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 22 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 7.000,00 | 40.000,00 | 40.000,00 | 571,43 | 100,00 | 571,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 7.000,00 | 40.000,00 | 40.000,00 | 571,43 | 100,00 | 571,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 40.000,00 | 40.000,00 | 571,43 | 100,00 | 571,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 7.000,00 | 40.000,00 | 40.000,00 | 571,43 | 100,00 | 571,43 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 6.000,00 | 80.000,00 | 80.000,00 | 1.333,33 | 100,00 | 1.333,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.B. PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA JEZERA |  | 6.000,00 | 80.000,00 | 80.000,00 | 1.333,33 | 100,00 | 1.333,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.000,00 | 80.000,00 | 80.000,00 | 1.333,33 | 100,00 | 1.333,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 6.000,00 | 80.000,00 | 80.000,00 | 1.333,33 | 100,00 | 1.333,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 VODOOPSKRBNI SUSTAV LIČKA JASENICA-RAKOVICA-PLITVIČKA JEZERA |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 38 | Ostali rashodi |  | 6.000,00 | 32.700,00 | 56.000,00 | 545,00 | 171,25 | 933,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5014 ZAŠTITA OKOLIŠA |  | 95.531,52 | 36.942,00 | 37.942,00 | 38,67 | 102,71 | 39,72 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 MONITORING ODLAGALIŠTA OTPADA |  | 11.394,00 | 1.394,00 | 1.394,00 | 12,23 | 100,00 | 12,23 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0550 Istraživanje i razvoj: Zaštita okoliša |  | 11.394,00 | 1.394,00 | 1.394,00 | 12,23 | 100,00 | 12,23 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.9. EKSPLOATACIJA MINERALNIH SIROVINA |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.394,00 | 1.394,00 | 1.394,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 UREĐENJE ODLAGALIŠTA OTPADA |  | 81.637,52 | 33.048,00 | 33.048,00 | 40,48 | 100,00 | 40,48 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 23 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 81.637,52 | 33.048,00 | 33.048,00 | 40,48 | 100,00 | 40,48 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.185,00 | 3.185,00 | 3.185,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.185,00 | 3.185,00 | 3.185,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.185,00 | 3.185,00 | 3.185,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.185,00 | 3.185,00 | 3.185,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 48.589,52 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 48.589,52 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 48.589,52 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 48.589,52 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 29.863,00 | 29.863,00 | 29.863,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 29.863,00 | 29.863,00 | 29.863,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 29.863,00 | 29.863,00 | 29.863,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 29.863,00 | 29.863,00 | 29.863,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100002 EDUKACIJA GOSPODARENJA OTPADOM |  | 2.500,00 | 2.500,00 | 3.500,00 | 100,00 | 140,00 | 140,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 2.500,00 | 2.500,00 | 3.500,00 | 100,00 | 140,00 | 140,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.000,00 | 2.000,00 | 3.000,00 | 100,00 | 150,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 2.000,00 | 2.000,00 | 3.000,00 | 100,00 | 150,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 2.000,00 | 3.000,00 | 100,00 | 150,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.000,00 | 2.000,00 | 3.000,00 | 100,00 | 150,00 | 150,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5015 ODRŽAVANJE KOMUNALNE INFRASTRUKTURE |  | 490.557,00 | 260.557,00 | 260.557,00 | 53,11 | 100,00 | 53,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 ODRŽAVANJE NERAZVRSTANE CESTE |  | 278.215,00 | 158.215,00 | 158.215,00 | 56,87 | 100,00 | 56,87 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 278.215,00 | 158.215,00 | 158.215,00 | 56,87 | 100,00 | 56,87 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 24 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 253.215,00 | 133.215,00 | 133.215,00 | 52,61 | 100,00 | 52,61 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 118.215,00 | 133.215,00 | 133.215,00 | 112,69 | 100,00 | 112,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 118.215,00 | 133.215,00 | 133.215,00 | 112,69 | 100,00 | 112,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 118.215,00 | 133.215,00 | 133.215,00 | 112,69 | 100,00 | 112,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 25.000,00 | 25.000,00 | 25.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ODRŽAVANJE JAVNIH POVRŠINA NA KOJIMA NIJE DOPUŠTEN PROMET MOTORNIM |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 ODRŽAVANJE JAVNIH ZELENIH POVRŠINA |  | 24.963,00 | 7.963,00 | 7.963,00 | 31,90 | 100,00 | 31,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 24.963,00 | 7.963,00 | 7.963,00 | 31,90 | 100,00 | 31,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 24.963,00 | 7.963,00 | 7.963,00 | 31,90 | 100,00 | 31,90 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 7.963,00 | 7.963,00 | 7.963,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.963,00 | 7.963,00 | 7.963,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.963,00 | 7.963,00 | 7.963,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 17.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 17.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 17.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 25 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 ODRŽAVANJE GRAĐEVINA, UREĐAJA I PREDMETA JAVNE NAMJENE |  | 6.995,00 | 995,00 | 995,00 | 14,22 | 100,00 | 14,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 6.995,00 | 995,00 | 995,00 | 14,22 | 100,00 | 14,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 6.995,00 | 995,00 | 995,00 | 14,22 | 100,00 | 14,22 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 995,00 | 995,00 | 995,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 995,00 | 995,00 | 995,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 995,00 | 995,00 | 995,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 ODRŽAVANJE JAVNE RASVJETE |  | 104.350,00 | 62.350,00 | 62.350,00 | 59,75 | 100,00 | 59,75 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 104.350,00 | 62.350,00 | 62.350,00 | 59,75 | 100,00 | 59,75 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 104.350,00 | 62.350,00 | 62.350,00 | 59,75 | 100,00 | 59,75 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 62.350,00 | 62.350,00 | 62.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 62.350,00 | 62.350,00 | 62.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 62.350,00 | 62.350,00 | 62.350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 42.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 42.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 42.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 ODRŽAVANJE GROBLJA I MRTVAČNICA |  | 6.000,00 | 4.000,00 | 4.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 6.000,00 | 4.000,00 | 4.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 6.000,00 | 4.000,00 | 4.000,00 | 66,67 | 100,00 | 66,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 26 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 ODRŽAVANJE GRAĐEVINA JAVNE ODVODNJE OBORINSKIH VODA |  | 7.000,00 | 2.000,00 | 2.000,00 | 28,57 | 100,00 | 28,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0520 Gospodarenje otpadnim vodama |  | 7.000,00 | 2.000,00 | 2.000,00 | 28,57 | 100,00 | 28,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 7.000,00 | 2.000,00 | 2.000,00 | 28,57 | 100,00 | 28,57 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.5. VODNI DOPRINOS |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100008 ODRŽAVANJE ČISTOĆE JAVNIH POVRŠINA |  | 13.309,00 | 5.309,00 | 5.309,00 | 39,89 | 100,00 | 39,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0530 Smanjenje zagađivanja |  | 13.309,00 | 5.309,00 | 5.309,00 | 39,89 | 100,00 | 39,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 13.309,00 | 5.309,00 | 5.309,00 | 39,89 | 100,00 | 39,89 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 8.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 8.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 8.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100009 ODRŽAVANJE POLJSKIH PUTEVA |  | 41.725,00 | 11.725,00 | 11.725,00 | 28,10 | 100,00 | 28,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 41.725,00 | 11.725,00 | 11.725,00 | 28,10 | 100,00 | 28,10 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 30.398,00 | 398,00 | 398,00 | 1,31 | 100,00 | 1,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 30.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 27 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  | Datum |  | 13.11.2023. | |  |
|  |  | |  |  |  |  |  | Vrijeme |  | 14:05:48 | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.9. PRIHOD OD NAKNADE ZA PROMJENU POLJ.ZEMLJ.U GRAĐEVINSKO |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.1. PRIHOD OD PRODAJE POLJOPRIVREDNOG ZEMLJIŠTA |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5016 OSTALE POTREBE KOMUNALNOG GOSPODARSTVA |  | 52.340,00 | 53.340,00 | 48.840,00 | 101,91 | 91,56 | 93,31 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 ODRŽAVANJE I UREĐENJE JAVNIH POVRŠINA |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 9.290,00 | 9.290,00 | 9.290,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100002 ZBRINJAVANJE NAPUŠTENIH ŽIVOTINJA I LEŠINA |  | 18.654,00 | 18.654,00 | 17.654,00 | 100,00 | 94,64 | 94,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 18.654,00 | 18.654,00 | 17.654,00 | 100,00 | 94,64 | 94,64 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 15.000,00 | 16.000,00 | 15.000,00 | 106,67 | 93,75 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 3.654,00 | 2.654,00 | 2.654,00 | 72,63 | 100,00 | 72,63 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 28 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100003 DISTRIBUCIJA VODE KUĆANSTVIMA |  | 13.073,00 | 14.073,00 | 10.573,00 | 107,65 | 75,13 | 80,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 13.073,00 | 14.073,00 | 10.573,00 | 107,65 | 75,13 | 80,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 1.573,00 | 573,00 | 1.573,00 | 36,43 | 274,52 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 1.573,00 | 573,00 | 1.573,00 | 36,43 | 274,52 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.573,00 | 573,00 | 1.573,00 | 36,43 | 274,52 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.573,00 | 573,00 | 1.573,00 | 36,43 | 274,52 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 9.000,00 | 13.500,00 | 9.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 9.000,00 | 13.500,00 | 9.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 9.000,00 | 13.500,00 | 9.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 9.000,00 | 13.500,00 | 9.000,00 | 150,00 | 66,67 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100004 TEKUĆE I INVESTICIJSKO ODRŽAVANJE GRAĐEVINSKIH OBJEKATA I OKOLIŠA |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.982,00 | 3.982,00 | 3.982,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100005 PRAVA HRVATSKIH BRANITELJA |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 350,00 | 350,00 | 350,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 29 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100006 STERILIZACIJA I KASTRACIJA PASA I MAČAKA |  | 3.327,00 | 3.327,00 | 3.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 3.327,00 | 3.327,00 | 3.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.4. POMOĆI IZ ŽUPANIJSKOG PRORAČUNA |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100007 SANACIJA NELEGALNO ODLOŽENOG OTPADA |  | 3.664,00 | 3.664,00 | 3.664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0510 Gospodarenje otpadom |  | 3.664,00 | 3.664,00 | 3.664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.5. OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 664,00 | 664,00 | 664,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5017 PROSTORNO UREĐENJE I UNAPRJEĐENJE STANOVANJA |  | 72.624,00 | 57.624,00 | 57.624,00 | 79,35 | 100,00 | 79,35 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 PROSTORNI PLAN UREĐENJA |  | 49.000,00 | 34.000,00 | 34.000,00 | 69,39 | 100,00 | 69,39 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 49.000,00 | 34.000,00 | 34.000,00 | 69,39 | 100,00 | 69,39 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 30 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 9.000,00 | 9.000,00 | 9.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.6. POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.000,00 | 2.000,00 | 2.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.2. PRIHOD OD PRODAJE GRAĐEVINSKOG ZEMLJIŠTA |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.000,00 | 5.000,00 | 5.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 URBANISTIČKI PLAN UREĐENJA |  | 23.624,00 | 23.624,00 | 23.624,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 23.624,00 | 23.624,00 | 23.624,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.J. NAKNADA ZA LEGALIZACIJU |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.062,00 | 1.062,00 | 1.062,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 31 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 9.954,00 | 9.954,00 | 9.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5018 ZAUSTAVLJANJE PROCESA DEPOPULACIJE |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Aktivnost A100001 POTICAJNE MJERE ZA STAMBENO ZBRINJAVANJE |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0610 Razvoj stanovanja |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5019 RAZVOJ I SIGURNOST PROMETA |  | 481.938,00 | 315.438,00 | 315.438,00 | 65,45 | 100,00 | 65,45 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 NERAZVRSTANE CESTE |  | 354.493,00 | 204.493,00 | 204.493,00 | 57,69 | 100,00 | 57,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 354.493,00 | 204.493,00 | 204.493,00 | 57,69 | 100,00 | 57,69 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 301.006,00 | 151.006,00 | 151.006,00 | 50,17 | 100,00 | 50,17 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 66.361,00 | 66.361,00 | 66.361,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 66.361,00 | 66.361,00 | 66.361,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 53.089,00 | 53.089,00 | 53.089,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 32 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
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|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.3. KOMUNALNI DOPRINOS |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 50.000,00 | 50.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. ŠUMSKI DOPRINOS |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 30.000,00 | 30.000,00 | 30.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.8. PRIHOD OD KONCESIJA |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 4.645,00 | 4.645,00 | 4.645,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 53.089,00 | 53.089,00 | 53.089,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 53.089,00 | 53.089,00 | 53.089,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 53.089,00 | 53.089,00 | 53.089,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 53.089,00 | 53.089,00 | 53.089,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 398,00 | 398,00 | 398,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 POLJSKI PUTEVI |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 26.545,00 | 26.545,00 | 26.545,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
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|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 33 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
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|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
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|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100003 GRAĐEVINE, UREĐAJI I PREDMETI JAVNE NAMJENE |  | 19.600,00 | 14.600,00 | 14.600,00 | 74,49 | 100,00 | 74,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 19.600,00 | 14.600,00 | 14.600,00 | 74,49 | 100,00 | 74,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 19.600,00 | 14.600,00 | 14.600,00 | 74,49 | 100,00 | 74,49 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 14.600,00 | 14.600,00 | 14.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 14.600,00 | 14.600,00 | 14.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 14.600,00 | 14.600,00 | 14.600,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 IZGRADNJA NOGOSTUPA |  | 47.500,00 | 47.500,00 | 47.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0650 Istraživanje i razvoj stanovanja i komunalnih pogodnosti |  | 47.500,00 | 47.500,00 | 47.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 47.500,00 | 47.500,00 | 47.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 37.500,00 | 37.500,00 | 37.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 37.500,00 | 37.500,00 | 37.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 37.500,00 | 37.500,00 | 37.500,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.4. ŠUMSKI DOPRINOS |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 10.000,00 | 10.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 SIGURNOST U PROMETU |  | 33.800,00 | 22.300,00 | 22.300,00 | 65,98 | 100,00 | 65,98 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 33.800,00 | 22.300,00 | 22.300,00 | 65,98 | 100,00 | 65,98 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 33.800,00 | 22.300,00 | 22.300,00 | 65,98 | 100,00 | 65,98 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 22.300,00 | 22.300,00 | 22.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 22.300,00 | 22.300,00 | 22.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 22.300,00 | 22.300,00 | 22.300,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 11.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 11.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 11.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 34 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
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|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Program 5020 UPRAVLJANJE IMOVINOM |  | 482.813,07 | 595.167,00 | 366.367,00 | 123,27 | 61,56 | 75,88 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100001 IZRADA PROJEKTNE I DRUGE DOKUMENTACIJE |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 60.000,00 | 108.300,00 | 107.800,00 | 180,50 | 99,54 | 179,67 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100002 OPREMANJE POSLOVNIH PROSTORA U OBJEKTU ''PETAR VRDOLJAK'' |  | 27.000,00 | 29.000,00 | 27.000,00 | 107,41 | 93,10 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 27.000,00 | 29.000,00 | 27.000,00 | 107,41 | 93,10 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 27.000,00 | 29.000,00 | 27.000,00 | 107,41 | 93,10 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 7.000,00 | 9.000,00 | 7.000,00 | 128,57 | 77,78 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 7.000,00 | 9.000,00 | 7.000,00 | 128,57 | 77,78 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 7.000,00 | 9.000,00 | 7.000,00 | 128,57 | 77,78 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100004 ZEMLJIŠTA |  | 33.314,07 | 3.318,00 | 3.318,00 | 9,96 | 100,00 | 9,96 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 33.314,07 | 3.318,00 | 3.318,00 | 9,96 | 100,00 | 9,96 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 29.996,07 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 29.996,07 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 29.996,07 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 29.996,07 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 3.318,00 | 3.318,00 | 3.318,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.1. KAPITALNE DONACIJE OD FIZIČKIH OSOBA |  | 3.318,00 | 3.318,00 | 3.318,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 3.318,00 | 3.318,00 | 3.318,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 3.318,00 | 3.318,00 | 3.318,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 35 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100006 DJEČJE IGRALIŠTE U SELIŠTU DREŽNIČKOM |  | 75.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 75.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.8. SREDSTVA POMOĆI IZ EU |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 50.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100007 KAPITALNA ULAGANJA U GROBLJA I MRTVAČNICE |  | 17.935,00 | 13.935,00 | 13.935,00 | 77,70 | 100,00 | 77,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 17.935,00 | 13.935,00 | 13.935,00 | 77,70 | 100,00 | 77,70 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 15.281,00 | 11.281,00 | 11.281,00 | 73,82 | 100,00 | 73,82 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 11.281,00 | 11.281,00 | 11.281,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 11.281,00 | 11.281,00 | 11.281,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 4.954,00 | 4.954,00 | 4.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 6.327,00 | 6.327,00 | 6.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 4.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.2. POMOĆI IZ OPĆINSKOG PRORAČUNA |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 2.654,00 | 2.654,00 | 2.654,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 36 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
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|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100008 JAVNA RASVJETA |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 35.000,00 | 35.000,00 | 35.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100009 JAVNE ZELENE POVRŠINE |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100010 JAVNE POVRŠINE NA KOJIMA NIJE DOPUŠTEN PROMET MOTORNIM VOZILIMA |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.309,00 | 5.309,00 | 5.309,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100011 PODUZETNIČKE ZONE |  | 74.954,00 | 77.954,00 | 91.954,00 | 104,00 | 117,96 | 122,68 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 38.954,00 | 38.954,00 | 38.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 38.954,00 | 38.954,00 | 38.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 38.954,00 | 38.954,00 | 38.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 38.954,00 | 38.954,00 | 38.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 38.954,00 | 38.954,00 | 38.954,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 18.000,00 | 18.000,00 | 33.000,00 | 100,00 | 183,33 | 183,33 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 10.000,00 | 10.000,00 | 25.000,00 | 100,00 | 250,00 | 250,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 10.000,00 | 10.000,00 | 25.000,00 | 100,00 | 250,00 | 250,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 10.000,00 | 25.000,00 | 100,00 | 250,00 | 250,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 10.000,00 | 25.000,00 | 100,00 | 250,00 | 250,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 37 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7. PRIHOD OD PRODAJE NEFINANCIJSKE IMOVINE |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 7.3. PRIHOD OD PRODAJE GRAĐEVINSKOG OBJEKATA |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 18.000,00 | 21.000,00 | 20.000,00 | 116,67 | 95,24 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 18.000,00 | 21.000,00 | 20.000,00 | 116,67 | 95,24 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 18.000,00 | 21.000,00 | 20.000,00 | 116,67 | 95,24 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 18.000,00 | 21.000,00 | 20.000,00 | 116,67 | 95,24 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 18.000,00 | 21.000,00 | 20.000,00 | 116,67 | 95,24 | 111,11 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100013 UREĐENJE POSTOJEĆIH DJEČJIH IGRALIŠTA |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 21.000,00 | 21.000,00 | 21.000,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100015 IZGRADNJA NOVIH DJEČJIH IGRALIŠTA |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.2. KOMUNALNA NAKNADA |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 33.180,00 | 33.180,00 | 33.180,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100017 BICIKLISTIČE STAZE |  | 18.750,00 | 240.300,00 | 0,00 | 1.281,60 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 18.750,00 | 240.300,00 | 0,00 | 1.281,60 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.250,00 | 48.300,00 | 0,00 | 772,80 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.250,00 | 48.300,00 | 0,00 | 772,80 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 0,00 | 48.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 48.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 38 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 12.500,00 | 192.000,00 | 0,00 | 1.536,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 12.500,00 | 192.000,00 | 0,00 | 1.536,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 12.500,00 | 192.000,00 | 0,00 | 1.536,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 12.500,00 | 192.000,00 | 0,00 | 1.536,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Kapitalni projekt K100018 NABAVA VOZILA |  | 53.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0630 Opskrba vodom |  | 53.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 18.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 15.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.3. OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE |  | 3.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 3.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 3.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4. PRIHODI ZA POSEBNE NAMJENE |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 4.6. PRENESENA SREDSTVA IZ PRETHODNE GODINE |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 10.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5. POMOĆI |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 5.5. POMOĆI IZ DRŽAVNOG PRORAČUNA |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 25.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100001 ULAGANJE I ODRŽAVANJE OPĆINSKE IMOVINE |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 39 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **OPĆINA RAKOVICA** | |  |  |  |  |  |  |  |  | |  |
|  |  | |  |  |  |  |  |  |  |  | |  |
|  | **Projekcija plana proračuna** | | | | | | | | | | |  |
|  | **RADNI DIO** | | | | | | | | | | |  |
|  |  | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | **GODINE** | | |  |  | **INDEKS** | | |  | | **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** | |  |  |  |  |  | |  | **2024** | **2025** | **2026** | | **2/1** | | **3/2** | **3/1** | | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100003 BLAGDANSKA DEKORACIJA |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1. OPĆI PRIHODI I PRIMICI - TEKUĆI |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 1.1. OPĆI PRIHODI I PRIMICI - POREZI |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 3 | Rashodi poslovanja |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 32 | Materijalni rashodi |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Tekući projekt T100004 OSTALE DONACIJE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | FUNKCIJSKA KLASIFIKACIJA 0160 Opće javne usluge koje nisu drugdje svrstane |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6. DONACIJE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | Izvor 6.6. OSTALE DONACIJE |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 4 | Rashodi za nabavu nefinancijske imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | | | | | | | | | | |  |
|  | LCW147INU (2023) |  |  | Stranica 40 | od 40 |  | \*Obrada LC\* (MAGDALEN) | | | |  |  |