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|  | REPUBLIKA HRVATSKA  KARLOVAČKA ŽUPANIJA  OPĆINA RAKOVICA  OPĆINSKO VIJEĆE  KLASA : 400-02/24-01/02  URBROJ : 2133-16-3-25-17  Rakovica, 05. ožujka 2025. godine |  |  | | | |  |
|  |  | | | |  | | --- | | **II. Izmjene i dopune Proračuna općine Rakovica za 2025.** | | | | | |  |
|  |  |  |  | | | |  |
|  | |  | | --- | | Na temelju članka 42. Zakona o proračunu ( Narodne novine, broj 144/21 ) i članka 24. stavak 1. Statuta Općine Rakovica (Službeni glasnik Općine Rakovica broj 11/20 – godina izdavanja VI, 11/21 – godina izdavanja VII, 12/21 – godina izdavanja VII i 7/22 – godina izdavanja VIII i 3/23) Općinsko vijeće Općine Rakovica na svojoj 38. sjednici održanoj dana 13. ožujka 2025. godine donijelo je :  **Odluku o II. izmjenama i dopunama proračuna Općine Rakovica za 2025. godinu**  I OPĆI DIO  **Članak 1.**  U Proračunu Općine Rakovica za 2025. godinu („Službeni glasnik Općine Rakovica“, broj 18/21) članak 1. mijenja se i glasi: „Proračun Općine Rakovica za 2025. godinu sadrži“: | | | |  |
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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | **PROMJENA** | | | |  |  | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A.** | **RAČUN PRIHODA I RASHODA** |  |  |  |  | |  | **Prihodi poslovanja** | **6.011.136,50** | **655.626,97** | **10.9%** | **6.666.763,47** | |  | **Prihodi od prodaje nefinancijske imovine** | **70.228,00** | **0,00** | **0.0%** | **70.228,00** | |  | **Rashodi poslovanja** | **3.179.528,96** | **584.153,10** | **18.4%** | **3.763.682,06** | |  | **Rashodi za nabavu nefinancijske imovine** | **4.657.135,79** | **-86.316,04** | **-1.9%** | **4.570.819,75** | |  | **RAZLIKA** | **-1.755.300,25** | **157.789,91** | **-9.0%** | **-1.597.510,34** | |  |  |  |  |  |  | | **B.** | **RAČUN ZADUŽIVANJA/FINANCIRANJA** |  |  |  |  | |  | **Primici od financijske imovine i zaduživanja** | **900.000,00** | **0,00** | **0.0%** | **900.000,00** | |  | **Izdaci za financijsku imovinu i otplate zajmova** | **38.500,00** | **0,00** | **0.0%** | **38.500,00** | |  | **NETO ZADUŽIVANJE/FINANCIRANJE** | **861.500,00** | **0,00** | **0.0%** | **861.500,00** | |  |  |  |  |  |  | | **C.** | **RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** |  |  |  |  | |  | **VIŠAK/MANJAK IZ PRETHODNIH GODINA** | **893.800,25** | **-157.789,91** | **-17.7%** | **736.010,34** | |  |  |  |  |  |  | |  |  |  |  |  |  | |  | **VIŠAK/MANJAK + NETO ZADUŽIVANJA/FINANCIRANJA + RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | **0,00** | **0,00** | **0,0%** | **0,00** | | | | |  |  |

**Članak 2.**

Prihodi i rashodi Proračuna po razredima, skupinama i podskupinama utvrđuju se u Računu prihoda i rashoda sa raspoloživim sredstvima iz prethodnih godina, u 2025. godini kako slijedi :

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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | **PROMJENA** | | | | **BROJ KONTA** | **VRSTA PRIHODA / RASHODA** | **PLANIRANO** | **IZNOS** | **(%)** | **NOVI IZNOS** | |  |  |  |  |  |  | | **A. RAČUN PRIHODA I RASHODA** | | |  |  |  | | **6** | **Prihodi poslovanja** | **6.011.136,50** | **655.626,97** | **10.9%** | **6.666.763,47** | | 61 | Prihodi od poreza | 1.853.403,50 | 19.251,75 | 1.0% | 1.872.655,25 | | 63 | Pomoći iz inozemstva i od subjekata unutar općeg proračuna | 2.936.365,00 | 636.375,22 | 21.7% | 3.572.740,22 | | 64 | Prihodi od imovine | 325.691,00 | 0,00 | 0.0% | 325.691,00 | | 65 | Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i naknada | 867.806,00 | 0,00 | 0.0% | 867.806,00 | | 66 | Prihodi od prodaje proizvoda i robe te pruženih usluga, prihodi od donacija te povrati po protestira | 25.615,00 | 0,00 | 0.0% | 25.615,00 | | 68 | Kazne, upravne mjere i ostali prihodi | 2.256,00 | 0,00 | 0.0% | 2.256,00 | | **7** | **Prihodi od prodaje nefinancijske imovine** | **70.228,00** | **0,00** | **0.0%** | **70.228,00** | | 71 | Prihodi od prodaje neproizvedene dugotrajne imovine | 60.901,00 | 0,00 | 0.0% | 60.901,00 | | 72 | Prihodi od prodaje proizvedene dugotrajne imovine | 9.327,00 | 0,00 | 0.0% | 9.327,00 | | **3** | **Rashodi poslovanja** | **3.179.528,96** | **584.153,10** | **18.4%** | **3.763.682,06** | | 31 | Rashodi za zaposlene | 609.976,00 | -21.471,00 | -3.5% | 588.505,00 | | 32 | Materijalni rashodi | 1.288.108,80 | 12.717,95 | 1.0% | 1.300.826,75 | | 34 | Financijski rashodi | 10.633,00 | 0,00 | 0.0% | 10.633,00 | | 35 | Subvencije | 38.113,09 | 0,00 | 0.0% | 38.113,09 | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 170.145,00 | 2.000,00 | 1.2% | 172.145,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 286.387,03 | 590.906,15 | 206.3% | 877.293,18 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 776.166,04 | 0,00 | 0.0% | 776.166,04 | | **4** | **Rashodi za nabavu nefinancijske imovine** | **4.657.135,79** | **-86.316,04** | **-1.9%** | **4.570.819,75** | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 33.314,07 | -29.996,07 | -90.0% | 3.318,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.510.789,72 | -21.319,97 | -1.4% | 1.489.469,75 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 3.113.032,00 | -35.000,00 | -1.1% | 3.078.032,00 | |  |  |  |  |  |  | | **B. RAČUN ZADUŽIVANJA/FINANCIRANJA** | | |  |  |  | | **8** | **Primici od financijske imovine i zaduživanja** | **900.000,00** | **0,00** | **0.0%** | **900.000,00** | | 84 | Primici od zaduživanja | 900.000,00 | 0,00 | 0.0% | 900.000,00 | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **38.500,00** | **0,00** | **0.0%** | **38.500,00** | | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova | 38.500,00 | 0,00 | 0.0% | 38.500,00 | |  |  |  |  |  |  | | **C. RASPOLOŽIVA SREDSTVA IZ PRETHODNIH GODINA** | | |  |  |  | | **9** | **Vlastiti izvori** | **893.800,25** | **-157.789,91** | **-17.7%** | **736.010,34** | | 92 | Rezultat poslovanja | 893.800,25 | -157.789,91 | -17.7% | 736.010,34 | |  |  |  |  |  |  | |  |

II POSEBNI DIO

**Članak 3.**

Rashodi u Posebnom dijelu Proračuna Općine Rakovica za 2025. godinu u iznosu od 8.373.001,81 eura i raspoređuju se unutar Razdjela i Glava po programima, aktivnostima, projektima te namjenama i izvorima financiranja kako slijedi :

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | BROJ KONTA | VRSTA RASHODA / IZDATAKA | PLANIRANO | PROMJENA IZNOS | PROMJENA (%) | NOVI IZNOS | |  | **SVEUKUPNO RASHODI / IZDACI** | **7.875.164,75** | **497.837,06** | **6,32** | **8.373.001,81** | | **Razdjel 001** | **PREDSTAVNIČKA TIJELA** | **94.959,00** | **0,00** | **0,00** | **94.959,00** | | **Glava 00101** | **PREDSTAVNIČKA TIJELA** | **94.959,00** | **0,00** | **0,00** | **94.959,00** | | **Program 1001** | **OPĆINSKO VIJEĆE** | **17.850,00** | **0,00** | **0,00** | **17.850,00** | | **Aktivnost A100001** | **TROŠKOVI RADA OPĆINKOG VIJEĆA** | **17.850,00** | **0,00** | **0,00** | **17.850,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **17.850,00** | **0,00** | **0,00** | **17.850,00** | | 32 | Materijalni rashodi | 17.850,00 | 0,00 | 0,00 | 17.850,00 | | **Program 1002** | **ODBORI I POVJERENSTVA** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | **Aktivnost A100001** | **TROŠKOVI RADNIH TIJELA OPĆINSKOG VIJEĆA** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 32 | Materijalni rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Program 1003** | **POLITIČKE STRANKE** | **56.400,00** | **0,00** | **0,00** | **56.400,00** | | **Aktivnost A100001** | **TEKUĆE DONACIJE POLITIČKIM STRANKAMA** | **3.200,00** | **0,00** | **0,00** | **3.200,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **3.200,00** | **0,00** | **0,00** | **3.200,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 3.200,00 | 0,00 | 0,00 | 3.200,00 | | **Tekući projekt T100001** | **IZBORI I REFERENDUMI** | **53.200,00** | **0,00** | **0,00** | **53.200,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **24.800,00** | **0,00** | **0,00** | **24.800,00** | | 32 | Materijalni rashodi | 12.800,00 | 0,00 | 0,00 | 12.800,00 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 12.000,00 | 0,00 | 0,00 | 12.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **28.400,00** | **0,00** | **0,00** | **28.400,00** | | 32 | Materijalni rashodi | 28.400,00 | 0,00 | 0,00 | 28.400,00 | | **Program 1004** | **MJESNI ODBORI** | **18.209,00** | **0,00** | **0,00** | **18.209,00** | | **Aktivnost A100001** | **MJESNI ODBOR SELIŠTE DREŽNIČKO** | **1.862,00** | **0,00** | **0,00** | **1.862,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **862,00** | **0,00** | **0,00** | **862,00** | | 32 | Materijalni rashodi | 862,00 | 0,00 | 0,00 | 862,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Aktivnost A100002** | **MJESNI ODBOR RAKOVICA** | **2.813,00** | **0,00** | **0,00** | **2.813,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **813,00** | **0,00** | **0,00** | **813,00** | | 32 | Materijalni rashodi | 813,00 | 0,00 | 0,00 | 813,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Aktivnost A100003** | **MJESNI ODBOR ČATRNJA** | **1.463,00** | **0,00** | **0,00** | **1.463,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **463,00** | **0,00** | **0,00** | **463,00** | | 32 | Materijalni rashodi | 463,00 | 0,00 | 0,00 | 463,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Aktivnost A100004** | **MJESNI ODBOR DREŽNIK GRAD** | **2.830,00** | **0,00** | **0,00** | **2.830,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **830,00** | **0,00** | **0,00** | **830,00** | | 32 | Materijalni rashodi | 830,00 | 0,00 | 0,00 | 830,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Tekući projekt T100001** | **IZBORI** | **9.241,00** | **0,00** | **0,00** | **9.241,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **9.241,00** | **0,00** | **0,00** | **9.241,00** | | 32 | Materijalni rashodi | 9.241,00 | 0,00 | 0,00 | 9.241,00 | | **Razdjel 002** | **IZVRŠNA TIJELA** | **259.887,00** | **14.289,53** | **5,50** | **274.176,53** | | **Glava 00201** | **IZVRŠNA TIJELA** | **259.887,00** | **14.289,53** | **5,50** | **274.176,53** | | **Program 2001** | **OPĆINSKI NAČELNIK** | **259.887,00** | **14.289,53** | **5,50** | **274.176,53** | | **Aktivnost A100001** | **PLAĆE I DOPRINOSI** | **75.353,00** | **0,00** | **0,00** | **75.353,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **65.000,00** | **0,00** | **0,00** | **65.000,00** | | 31 | Rashodi za zaposlene | 65.000,00 | 0,00 | 0,00 | 65.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **10.353,00** | **0,00** | **0,00** | **10.353,00** | | 31 | Rashodi za zaposlene | 10.353,00 | 0,00 | 0,00 | 10.353,00 | | **Aktivnost A100002** | **RASHODI ZA REDOVAN RAD** | **132.770,00** | **14.518,53** | **10,94** | **147.288,53** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **120.670,00** | **16.000,00** | **13,26** | **136.670,00** | | 32 | Materijalni rashodi | 117.920,00 | 16.000,00 | 13,57 | 133.920,00 | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 1.750,00 | 0,00 | 0,00 | 1.750,00 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **11.100,00** | **-1.481,47** | **-13,35** | **9.618,53** | | 32 | Materijalni rashodi | 8.100,00 | -1.481,47 | -18,29 | 6.618,53 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 3.000,00 | 0,00 | 0,00 | 3.000,00 | | **Aktivnost A100003** | **OTPLATA KREDITA** | **42.500,00** | **0,00** | **0,00** | **42.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **42.500,00** | **0,00** | **0,00** | **42.500,00** | | 34 | Financijski rashodi | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova | 38.500,00 | 0,00 | 0,00 | 38.500,00 | | **Aktivnost A100004** | **PRORAČUNSKA ZALIHA** | **5.309,00** | **0,00** | **0,00** | **5.309,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **5.309,00** | **0,00** | **0,00** | **5.309,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 5.309,00 | 0,00 | 0,00 | 5.309,00 | | **Kapitalni projekt K100001** | **UREDSKA OPREMA, NAMJEŠTAJ I UREĐAJI** | **3.955,00** | **-229,00** | **-5,79** | **3.726,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **3.955,00** | **-229,00** | **-5,79** | **3.726,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 3.955,00 | -229,00 | -5,79 | 3.726,00 | | **Razdjel 005** | **JEDINSTVENI UPRAVNI ODJEL** | **7.520.318,75** | **483.547,53** | **6,43** | **8.003.866,28** | | **Glava 00501** | **JEDINSTVENI UPRAVNI ODJEL** | **7.520.318,75** | **483.547,53** | **6,43** | **8.003.866,28** | | **Program 5001** | **JAVNA UPRAVA I ADMNINISTRACIJA** | **682.010,00** | **-11.671,00** | **-1,71** | **670.339,00** | | **Aktivnost A100001** | **STRUČNO, ADMINISTRATIVNO I TEHNIČKO OSOBLJE** | **354.108,00** | **-1.471,00** | **-0,42** | **352.637,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **292.763,00** | **-1.471,00** | **-0,50** | **291.292,00** | | 31 | Rashodi za zaposlene | 278.078,00 | -1.471,00 | -0,53 | 276.607,00 | | 32 | Materijalni rashodi | 14.685,00 | 0,00 | 0,00 | 14.685,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **43.100,00** | **0,00** | **0,00** | **43.100,00** | | 31 | Rashodi za zaposlene | 40.500,00 | 0,00 | 0,00 | 40.500,00 | | 32 | Materijalni rashodi | 2.600,00 | 0,00 | 0,00 | 2.600,00 | | **Izvor 4.7.** | **PRIHOD OD NAKNADE ZA UREĐENJE VODA** | **18.245,00** | **0,00** | **0,00** | **18.245,00** | | 31 | Rashodi za zaposlene | 18.245,00 | 0,00 | 0,00 | 18.245,00 | | **Aktivnost A100002** | **TROŠKOVI REDOVNOG RADA** | **233.931,00** | **-9.200,00** | **-3,93** | **224.731,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **200.391,00** | **-9.200,00** | **-4,59** | **191.191,00** | | 32 | Materijalni rashodi | 197.258,00 | -9.200,00 | -4,66 | 188.058,00 | | 34 | Financijski rashodi | 3.133,00 | 0,00 | 0,00 | 3.133,00 | | **Izvor 1.2.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD FINANCIJSKE IMOVINE** | **2.300,00** | **0,00** | **0,00** | **2.300,00** | | 32 | Materijalni rashodi | 1.300,00 | 0,00 | 0,00 | 1.300,00 | | 34 | Financijski rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **8.300,00** | **0,00** | **0,00** | **8.300,00** | | 32 | Materijalni rashodi | 7.300,00 | 0,00 | 0,00 | 7.300,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **21.840,00** | **0,00** | **0,00** | **21.840,00** | | 32 | Materijalni rashodi | 19.340,00 | 0,00 | 0,00 | 19.340,00 | | 34 | Financijski rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Izvor 4.7.** | **PRIHOD OD NAKNADE ZA UREĐENJE VODA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 4.G.** | **PRIHOD OD REFUNDACIJE ŠTETE** | **100,00** | **0,00** | **0,00** | **100,00** | | 32 | Materijalni rashodi | 100,00 | 0,00 | 0,00 | 100,00 | | **Aktivnost A100003** | **KANDIDIRANJE PROJEKATA NA DRŽAVNOJ I LOKALNOJ RAZINI** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | 32 | Materijalni rashodi | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | **Tekući projekt T100001** | **NABAVA OPREME I DRUGE IMOVINE** | **63.971,00** | **-1.000,00** | **-1,56** | **62.971,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **11.654,00** | **-1.000,00** | **-8,58** | **10.654,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 11.654,00 | -1.000,00 | -8,58 | 10.654,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **29.065,00** | **0,00** | **0,00** | **29.065,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 29.065,00 | 0,00 | 0,00 | 29.065,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **23.252,00** | **0,00** | **0,00** | **23.252,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 23.252,00 | 0,00 | 0,00 | 23.252,00 | | **Program 5002** | **ORGANIZIRANJE I PROVOĐENJE ZAŠTITE I SPAŠAVANJA** | **149.695,00** | **1.500,00** | **1,00** | **151.195,00** | | **Aktivnost A100001** | **REDOVANA DJELATNOST VATROGASTVA** | **135.695,00** | **1.500,00** | **1,11** | **137.195,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **115.695,00** | **1.500,00** | **1,30** | **117.195,00** | | 32 | Materijalni rashodi | 5.000,00 | 1.500,00 | 30,00 | 6.500,00 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 45.695,00 | 0,00 | 0,00 | 45.695,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 65.000,00 | 0,00 | 0,00 | 65.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Aktivnost A100002** | **REDOVANA DJELATNOST CIVILNE ZAŠTITE I SLUŽBE SPAŠAVANJA** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 32 | Materijalni rashodi | 4.500,00 | 0,00 | 0,00 | 4.500,00 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Aktivnost A100003** | **DJELATNOST LOVSTVA I ZAŠTITA DIVLJAČI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 32 | Materijalni rashodi | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | **Program 5003** | **RAZVOJ SPORTA I REKREACIJE** | **331.827,00** | **0,00** | **0,00** | **331.827,00** | | **Aktivnost A100001** | **POTICANJE RAZVOJA SPORTA I REKREACIJE** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **32.000,00** | **0,00** | **0,00** | **32.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 32.000,00 | 0,00 | 0,00 | 32.000,00 | | **Aktivnost A100002** | **SPORTSKA NATJECANJA I MANIFESTACIJE** | **1.327,00** | **0,00** | **0,00** | **1.327,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **1.327,00** | **0,00** | **0,00** | **1.327,00** | | 32 | Materijalni rashodi | 1.327,00 | 0,00 | 0,00 | 1.327,00 | | **Kapitalni projekt K100001** | **BICIKLISTIČKA STAZA SPELEON-LIPOVAČA** | **150.000,00** | **0,00** | **0,00** | **150.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 4.3.** | **KOMUNALNI DOPRINOS** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 7.2.** | **PRIHOD OD PRODAJE GRAĐEVINSKOG ZEMLJIŠTA** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Kapitalni projekt K100002** | **BICIKLISTIČKA STAZA SA STAJALIŠTIMA U OPĆINI RAKOVICA** | **148.500,00** | **0,00** | **0,00** | **148.500,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **12.850,00** | **0,00** | **0,00** | **12.850,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 12.850,00 | 0,00 | 0,00 | 12.850,00 | | **Izvor 4.4.** | **ŠUMSKI DOPRINOS** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **115.650,00** | **0,00** | **0,00** | **115.650,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 115.650,00 | 0,00 | 0,00 | 115.650,00 | | **Program 5004** | **SOCIJALNA I HUMANITARNA SKRB** | **288.845,00** | **570.906,15** | **197,65** | **859.751,15** | | **Aktivnost A100001** | **SOCIJALNI PROGRAM - OBITELJ I DJECA** | **19.500,00** | **0,00** | **0,00** | **19.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **12.500,00** | **0,00** | **0,00** | **12.500,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 12.500,00 | 0,00 | 0,00 | 12.500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **7.000,00** | **0,00** | **0,00** | **7.000,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | **Aktivnost A100002** | **SOCIJALNI PROGRAM - STANOVANJE** | **8.600,00** | **0,00** | **0,00** | **8.600,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **3.000,00** | **0,00** | **0,00** | **3.000,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 3.000,00 | 0,00 | 0,00 | 3.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **5.600,00** | **0,00** | **0,00** | **5.600,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 5.600,00 | 0,00 | 0,00 | 5.600,00 | | **Aktivnost A100003** | **SOCIJALNI PROGRAM - JEDNOKRATNE NOVČANE POMOĆI** | **29.280,00** | **0,00** | **0,00** | **29.280,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **15.600,00** | **0,00** | **0,00** | **15.600,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 15.600,00 | 0,00 | 0,00 | 15.600,00 | | **Izvor 1.4.** | **OPĆI PRIHODI I PRIMICI- ADMIN., UPRAVNE I DR. PRISTOJBE** | **500,00** | **0,00** | **0,00** | **500,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 500,00 | 0,00 | 0,00 | 500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **13.180,00** | **0,00** | **0,00** | **13.180,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 13.180,00 | 0,00 | 0,00 | 13.180,00 | | **Aktivnost A100004** | **HUMANITARNA DJELATNOST** | **12.200,00** | **0,00** | **0,00** | **12.200,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **12.200,00** | **0,00** | **0,00** | **12.200,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 12.200,00 | 0,00 | 0,00 | 12.200,00 | | **Aktivnost A100006** | **POMOĆ STANOVNIŠTVU KOJE NIJE OBUHVAĆENO REDOVNIM SOCIJALNIM PROGRAMIMA** | **265,00** | **0,00** | **0,00** | **265,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **265,00** | **0,00** | **0,00** | **265,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 265,00 | 0,00 | 0,00 | 265,00 | | **Kapitalni projekt K100001** | **FINANCIRANJE TROŠKOVA OBNOVE ZGRADA OŠTEĆENIH U POTRESU** | **0,00** | **590.906,15** | **100,00** | **590.906,15** | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **0,00** | **590.906,15** | **100,00** | **590.906,15** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 0,00 | 590.906,15 | 100,00 | 590.906,15 | | **Tekući projekt T100001** | **SOCIJALNA UKLJUČENOST - PROJEKT ''ZAŽELI''** | **219.000,00** | **-20.000,00** | **-9,13** | **199.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **30.000,00** | **-20.000,00** | **-66,67** | **10.000,00** | | 31 | Rashodi za zaposlene | 30.000,00 | -20.000,00 | -66,67 | 10.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **189.000,00** | **0,00** | **0,00** | **189.000,00** | | 31 | Rashodi za zaposlene | 167.800,00 | 0,00 | 0,00 | 167.800,00 | | 32 | Materijalni rashodi | 21.200,00 | 0,00 | 0,00 | 21.200,00 | | **Program 5005** | **RAZVOJ CIVILNOG DRUŠTVA** | **54.909,00** | **0,00** | **0,00** | **54.909,00** | | **Aktivnost A100001** | **DONACIJE UDRUGAMA I RELIGIJSKIM ZAJEDNICAMA** | **40.172,00** | **0,00** | **0,00** | **40.172,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **40.172,00** | **0,00** | **0,00** | **40.172,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 40.172,00 | 0,00 | 0,00 | 40.172,00 | | **Aktivnost A100002** | **OSTALE TEKUĆE DONACIJE** | **6.083,00** | **0,00** | **0,00** | **6.083,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **4.491,00** | **0,00** | **0,00** | **4.491,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 4.491,00 | 0,00 | 0,00 | 4.491,00 | | **Izvor 1.5.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI** | **265,00** | **0,00** | **0,00** | **265,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 265,00 | 0,00 | 0,00 | 265,00 | | **Izvor 1.7.** | **OSTALI PRIHODI** | **1.327,00** | **0,00** | **0,00** | **1.327,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 1.327,00 | 0,00 | 0,00 | 1.327,00 | | **Aktivnost A100003** | **MANIFESTACIJE I RAZNA DOGAĐANJA** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **4.000,00** | **0,00** | **0,00** | **4.000,00** | | 32 | Materijalni rashodi | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | **Aktivnost A100004** | **FINANCIRANJE JAVNIH POTREBA CIVILNOG DRUŠTVA** | **2.654,00** | **0,00** | **0,00** | **2.654,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.654,00** | **0,00** | **0,00** | **2.654,00** | | 32 | Materijalni rashodi | 2.654,00 | 0,00 | 0,00 | 2.654,00 | | **Program 5008** | **PREDŠKOLSKI ODGOJ I OBRAZOVANJE** | **159.317,03** | **0,00** | **0,00** | **159.317,03** | | **Aktivnost A100001** | **RAD PREDŠKOLSKOG ODGOJA I OBRAZOVANJA** | **159.317,03** | **0,00** | **0,00** | **159.317,03** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **96.879,00** | **0,00** | **0,00** | **96.879,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 575,00 | 0,00 | 0,00 | 575,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 96.304,00 | 0,00 | 0,00 | 96.304,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **24.518,03** | **0,00** | **0,00** | **24.518,03** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 24.518,03 | 0,00 | 0,00 | 24.518,03 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **37.920,00** | **0,00** | **0,00** | **37.920,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 37.920,00 | 0,00 | 0,00 | 37.920,00 | | **Program 5009** | **ŠKOLSKO OBRAZOVANJE** | **55.820,00** | **2.000,00** | **3,58** | **57.820,00** | | **Aktivnost A100001** | **OSNOVNOŠKOLSKO OBRAZOVANJE** | **18.270,00** | **2.000,00** | **10,95** | **20.270,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **12.370,00** | **2.000,00** | **16,17** | **14.370,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 10.370,00 | 2.000,00 | 19,29 | 12.370,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **3.400,00** | **0,00** | **0,00** | **3.400,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 3.400,00 | 0,00 | 0,00 | 3.400,00 | | **Aktivnost A100002** | **SREDNJOŠKOLSKO OBRAZOVANJE** | **23.250,00** | **0,00** | **0,00** | **23.250,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **23.250,00** | **0,00** | **0,00** | **23.250,00** | | 36 | Pomoći dane u inozemstvo i unutar općeg proračuna | 4.050,00 | 0,00 | 0,00 | 4.050,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 19.200,00 | 0,00 | 0,00 | 19.200,00 | | **Aktivnost A100003** | **VISOKOŠKOLSKO OBRAZOVANJE** | **14.300,00** | **0,00** | **0,00** | **14.300,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **14.300,00** | **0,00** | **0,00** | **14.300,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 14.300,00 | 0,00 | 0,00 | 14.300,00 | | **Program 5010** | **RAZVOJ TURIZMA** | **460.170,16** | **-11.470,16** | **-2,49** | **448.700,00** | | **Aktivnost A100001** | **POTICANJE RAZVOJA TURIZMA TEKUĆIM DONACIJAMA** | **447.000,00** | **0,00** | **0,00** | **447.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **245.000,00** | **0,00** | **0,00** | **245.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 245.000,00 | 0,00 | 0,00 | 245.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 4.A.** | **PRIHOD OD TURISTIČKE PRISTOJBE** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Izvor 4.B.** | **PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA JEZERA** | **127.000,00** | **0,00** | **0,00** | **127.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 127.000,00 | 0,00 | 0,00 | 127.000,00 | | **Aktivnost A100003** | **MAPIRANJE - STREET VIEW** | **1.700,00** | **0,00** | **0,00** | **1.700,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **1.700,00** | **0,00** | **0,00** | **1.700,00** | | 32 | Materijalni rashodi | 1.700,00 | 0,00 | 0,00 | 1.700,00 | | **Kapitalni projekt K100001** | **STIPIĆEV MOST** | **11.470,16** | **-11.470,16** | **-100,00** | **0,00** | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **11.470,16** | **-11.470,16** | **-100,00** | **0,00** | | 32 | Materijalni rashodi | 852,33 | -852,33 | -100,00 | 0,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.617,83 | -10.617,83 | -100,00 | 0,00 | | **Program 5011** | **JAČANJE GOSPODARSTVA** | **46.963,09** | **0,00** | **0,00** | **46.963,09** | | **Aktivnost A100001** | **POTICANJE RAZVOJA POLJOPRIVREDE** | **32.613,09** | **0,00** | **0,00** | **32.613,09** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **7.500,00** | **0,00** | **0,00** | **7.500,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 7.500,00 | 0,00 | 0,00 | 7.500,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **15.500,00** | **0,00** | **0,00** | **15.500,00** | | 35 | Subvencije | 15.500,00 | 0,00 | 0,00 | 15.500,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **9.113,09** | **0,00** | **0,00** | **9.113,09** | | 35 | Subvencije | 9.113,09 | 0,00 | 0,00 | 9.113,09 | | **Izvor 5.4.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **500,00** | **0,00** | **0,00** | **500,00** | | 35 | Subvencije | 500,00 | 0,00 | 0,00 | 500,00 | | **Aktivnost A100002** | **POTICANJE RAZVOJA PODUZETNIČKIH DJELATNOSTI** | **13.000,00** | **0,00** | **0,00** | **13.000,00** | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 35 | Subvencije | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 35 | Subvencije | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **5.500,00** | **0,00** | **0,00** | **5.500,00** | | 35 | Subvencije | 5.500,00 | 0,00 | 0,00 | 5.500,00 | | **Aktivnost A100003** | **LAG ''LIKA''** | **1.350,00** | **0,00** | **0,00** | **1.350,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **1.350,00** | **0,00** | **0,00** | **1.350,00** | | 32 | Materijalni rashodi | 1.350,00 | 0,00 | 0,00 | 1.350,00 | | **Program 5012** | **PROMICANJE I RAZVOJ KULTURE** | **567.875,87** | **-19.298,51** | **-3,40** | **548.577,36** | | **Aktivnost A100001** | **POTICANJE RAZVOJA UDRUGA KOJE PROMIČU KULTURU** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Aktivnost A100002** | **ORGANIZACIJA MANIFESTACIJA I OBILJEŽAVANJE OBLJETNICA** | **400,00** | **16.751,75** | **4.187,94** | **17.151,75** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **0,00** | **11.751,75** | **100,00** | **11.751,75** | | 32 | Materijalni rashodi | 0,00 | 11.751,75 | 100,00 | 11.751,75 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **400,00** | **0,00** | **0,00** | **400,00** | | 32 | Materijalni rashodi | 400,00 | 0,00 | 0,00 | 400,00 | | **Izvor 5.4.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **0,00** | **5.000,00** | **100,00** | **5.000,00** | | 32 | Materijalni rashodi | 0,00 | 5.000,00 | 100,00 | 5.000,00 | | **Kapitalni projekt K100001** | **STARI GRAD DREŽNIK** | **565.475,87** | **-36.050,26** | **-6,38** | **529.425,61** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 50.000,00 | 0,00 | 0,00 | 50.000,00 | | **Izvor 4.1.** | **PRIHOD OD SPOMENIČKE RENTE** | **13,00** | **0,00** | **0,00** | **13,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 13,00 | 0,00 | 0,00 | 13,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **69.462,87** | **-36.050,26** | **-51,90** | **33.412,61** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 69.462,87 | -36.050,26 | -51,90 | 33.412,61 | | **Izvor 4.A.** | **PRIHOD OD TURISTIČKE PRISTOJBE** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Izvor 5.4.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **425.000,00** | **0,00** | **0,00** | **425.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 425.000,00 | 0,00 | 0,00 | 425.000,00 | | **Program 5013** | **RAZVOJ I UPRAVLJANJE SUSTAVOM VODOOPSKRBE, ODVODNJE I ZAŠTITE VODA** | **163.507,04** | **0,00** | **0,00** | **163.507,04** | | **Aktivnost A100001** | **OSIGURANJE OPSKRBE VODOM** | **130.007,04** | **0,00** | **0,00** | **130.007,04** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **75.000,00** | **0,00** | **0,00** | **75.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 75.000,00 | 0,00 | 0,00 | 75.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **25.007,04** | **0,00** | **0,00** | **25.007,04** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 25.007,04 | 0,00 | 0,00 | 25.007,04 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | **Aktivnost A100002** | **AGLOMERACIJA PLITVIČKA JEZERA** | **23.500,00** | **0,00** | **0,00** | **23.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **19.500,00** | **0,00** | **0,00** | **19.500,00** | | 32 | Materijalni rashodi | 7.000,00 | 0,00 | 0,00 | 7.000,00 | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Izvor 4.B.** | **PRIHOD OD PRODAJE ULAZNICA U NP PLITVIČKA JEZERA** | **4.000,00** | **0,00** | **0,00** | **4.000,00** | | 38 | Rashodi za donacije, kazne, naknade šteta i kapitalne pomoći | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | **Aktivnost A100003** | **VODOOPSKRBNI SUSTAV LIČKA JASENICA-RAKOVICA-PLITVIČKA JEZERA** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 32 | Materijalni rashodi | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Program 5014** | **ZAŠTITA OKOLIŠA** | **135.119,77** | **-8.391,95** | **-6,21** | **126.727,82** | | **Aktivnost A100001** | **MONITORING ODLAGALIŠTA OTPADA** | **8.312,25** | **0,00** | **0,00** | **8.312,25** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.800,00** | **0,00** | **0,00** | **2.800,00** | | 32 | Materijalni rashodi | 2.800,00 | 0,00 | 0,00 | 2.800,00 | | **Izvor 1.9.** | **EKSPLOATACIJA MINERALNIH SIROVINA** | **2.800,00** | **0,00** | **0,00** | **2.800,00** | | 32 | Materijalni rashodi | 2.800,00 | 0,00 | 0,00 | 2.800,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **2.712,25** | **0,00** | **0,00** | **2.712,25** | | 32 | Materijalni rashodi | 2.712,25 | 0,00 | 0,00 | 2.712,25 | | **Kapitalni projekt K100003** | **IZO INFO 2025** | **19.000,00** | **0,00** | **0,00** | **19.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **11.000,00** | **0,00** | **0,00** | **11.000,00** | | 32 | Materijalni rashodi | 11.000,00 | 0,00 | 0,00 | 11.000,00 | | **Izvor 5.6.** | **POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA** | **8.000,00** | **0,00** | **0,00** | **8.000,00** | | 32 | Materijalni rashodi | 8.000,00 | 0,00 | 0,00 | 8.000,00 | | **Tekući projekt T100001** | **UREĐENJE ODLAGALIŠTA OTPADA** | **84.452,52** | **-8.391,95** | **-9,94** | **76.060,57** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **6.000,00** | **0,00** | **0,00** | **6.000,00** | | 32 | Materijalni rashodi | 6.000,00 | 0,00 | 0,00 | 6.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **48.589,52** | **-8.391,95** | **-17,27** | **40.197,57** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 48.589,52 | -8.391,95 | -17,27 | 40.197,57 | | **Izvor 5.6.** | **POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA** | **29.863,00** | **0,00** | **0,00** | **29.863,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 29.863,00 | 0,00 | 0,00 | 29.863,00 | | **Tekući projekt T100002** | **EDUKACIJA GOSPODARENJA OTPADOM** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Tekući projekt T100003** | **ZELENA URBANA OBNOVA** | **21.355,00** | **0,00** | **0,00** | **21.355,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **6.355,00** | **0,00** | **0,00** | **6.355,00** | | 32 | Materijalni rashodi | 1.330,00 | 0,00 | 0,00 | 1.330,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.025,00 | 0,00 | 0,00 | 5.025,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 9.975,00 | 0,00 | 0,00 | 9.975,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.025,00 | 0,00 | 0,00 | 5.025,00 | | **Program 5015** | **ODRŽAVANJE KOMUNALNE INFRASTRUKTURE** | **540.541,72** | **0,00** | **0,00** | **540.541,72** | | **Aktivnost A100001** | **ODRŽAVANJE NERAZVRSTANE CESTE** | **285.589,00** | **0,00** | **0,00** | **285.589,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **45.000,00** | **0,00** | **0,00** | **45.000,00** | | 32 | Materijalni rashodi | 45.000,00 | 0,00 | 0,00 | 45.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **105.589,00** | **0,00** | **0,00** | **105.589,00** | | 32 | Materijalni rashodi | 105.589,00 | 0,00 | 0,00 | 105.589,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | 32 | Materijalni rashodi | 110.000,00 | 0,00 | 0,00 | 110.000,00 | | **Izvor 5.6.** | **POMOĆI OD IZVANPRORAČUNSKOG KORISNIKA** | **25.000,00** | **0,00** | **0,00** | **25.000,00** | | 32 | Materijalni rashodi | 25.000,00 | 0,00 | 0,00 | 25.000,00 | | **Aktivnost A100002** | **ODRŽAVANJE JAVNIH POVRŠINA NA KOJIMA NIJE DOPUŠTEN PROMET MOTORNIM VOZILIMA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 32 | Materijalni rashodi | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Aktivnost A100003** | **ODRŽAVANJE JAVNIH ZELENIH POVRŠINA** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Aktivnost A100004** | **ODRŽAVANJE GRAĐEVINA, UREĐAJA I PREDMETA JAVNE NAMJENE** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Aktivnost A100005** | **ODRŽAVANJE JAVNE RASVJETE** | **64.000,00** | **0,00** | **0,00** | **64.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **44.400,00** | **0,00** | **0,00** | **44.400,00** | | 32 | Materijalni rashodi | 44.400,00 | 0,00 | 0,00 | 44.400,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **19.600,00** | **0,00** | **0,00** | **19.600,00** | | 32 | Materijalni rashodi | 19.600,00 | 0,00 | 0,00 | 19.600,00 | | **Aktivnost A100006** | **ODRŽAVANJE GROBLJA I MRTVAČNICA** | **3.000,00** | **0,00** | **0,00** | **3.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Aktivnost A100007** | **ODRŽAVANJE GRAĐEVINA JAVNE ODVODNJE OBORINSKIH VODA** | **4.500,00** | **0,00** | **0,00** | **4.500,00** | | **Izvor 4.5.** | **VODNI DOPRINOS** | **2.000,00** | **0,00** | **0,00** | **2.000,00** | | 32 | Materijalni rashodi | 2.000,00 | 0,00 | 0,00 | 2.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 32 | Materijalni rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Aktivnost A100008** | **ODRŽAVANJE ČISTOĆE JAVNIH POVRŠINA** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Aktivnost A100009** | **ODRŽAVANJE POLJSKIH PUTEVA** | **116.452,72** | **0,00** | **0,00** | **116.452,72** | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 32 | Materijalni rashodi | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **77.000,00** | **0,00** | **0,00** | **77.000,00** | | 32 | Materijalni rashodi | 77.000,00 | 0,00 | 0,00 | 77.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **30.153,72** | **0,00** | **0,00** | **30.153,72** | | 32 | Materijalni rashodi | 30.153,72 | 0,00 | 0,00 | 30.153,72 | | **Izvor 4.9.** | **PRIHOD OD NAKNADE ZA PROMJENU POLJ.ZEMLJ.U GRAĐEVINSKO** | **398,00** | **0,00** | **0,00** | **398,00** | | 32 | Materijalni rashodi | 398,00 | 0,00 | 0,00 | 398,00 | | **Izvor 7.1.** | **PRIHOD OD PRODAJE POLJOPRIVREDNOG ZEMLJIŠTA** | **3.901,00** | **0,00** | **0,00** | **3.901,00** | | 32 | Materijalni rashodi | 3.901,00 | 0,00 | 0,00 | 3.901,00 | | **Program 5016** | **OSTALE POTREBE KOMUNALNOG GOSPODARSTVA** | **61.904,50** | **0,00** | **0,00** | **61.904,50** | | **Aktivnost A100001** | **ODRŽAVANJE I UREĐENJE JAVNIH POVRŠINA** | **9.300,00** | **0,00** | **0,00** | **9.300,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **9.300,00** | **0,00** | **0,00** | **9.300,00** | | 32 | Materijalni rashodi | 9.300,00 | 0,00 | 0,00 | 9.300,00 | | **Aktivnost A100002** | **ZBRINJAVANJE NAPUŠTENIH ŽIVOTINJA I LEŠINA** | **24.000,00** | **0,00** | **0,00** | **24.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **15.000,00** | **0,00** | **0,00** | **15.000,00** | | 32 | Materijalni rashodi | 15.000,00 | 0,00 | 0,00 | 15.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **4.500,00** | **0,00** | **0,00** | **4.500,00** | | 32 | Materijalni rashodi | 4.500,00 | 0,00 | 0,00 | 4.500,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **4.500,00** | **0,00** | **0,00** | **4.500,00** | | 32 | Materijalni rashodi | 4.500,00 | 0,00 | 0,00 | 4.500,00 | | **Aktivnost A100003** | **DISTRIBUCIJA VODE KUĆANSTVIMA** | **13.100,00** | **0,00** | **0,00** | **13.100,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **1.600,00** | **0,00** | **0,00** | **1.600,00** | | 32 | Materijalni rashodi | 1.600,00 | 0,00 | 0,00 | 1.600,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **2.500,00** | **0,00** | **0,00** | **2.500,00** | | 32 | Materijalni rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **9.000,00** | **0,00** | **0,00** | **9.000,00** | | 32 | Materijalni rashodi | 9.000,00 | 0,00 | 0,00 | 9.000,00 | | **Aktivnost A100004** | **TEKUĆE I INVESTICIJSKO ODRŽAVANJE GRAĐEVINSKIH OBJEKATA I OKOLIŠA** | **9.000,00** | **0,00** | **0,00** | **9.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **4.000,00** | **0,00** | **0,00** | **4.000,00** | | 32 | Materijalni rashodi | 4.000,00 | 0,00 | 0,00 | 4.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Aktivnost A100005** | **PRAVA HRVATSKIH BRANITELJA** | **350,00** | **0,00** | **0,00** | **350,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **350,00** | **0,00** | **0,00** | **350,00** | | 32 | Materijalni rashodi | 350,00 | 0,00 | 0,00 | 350,00 | | **Aktivnost A100006** | **STERILIZACIJA I KASTRACIJA PASA I MAČAKA** | **4.990,50** | **0,00** | **0,00** | **4.990,50** | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **2.171,00** | **0,00** | **0,00** | **2.171,00** | | 32 | Materijalni rashodi | 1.671,00 | 0,00 | 0,00 | 1.671,00 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 500,00 | 0,00 | 0,00 | 500,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **1.319,50** | **0,00** | **0,00** | **1.319,50** | | 32 | Materijalni rashodi | 819,50 | 0,00 | 0,00 | 819,50 | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 500,00 | 0,00 | 0,00 | 500,00 | | **Izvor 5.4.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **1.500,00** | **0,00** | **0,00** | **1.500,00** | | 32 | Materijalni rashodi | 1.500,00 | 0,00 | 0,00 | 1.500,00 | | **Aktivnost A100007** | **SANACIJA NELEGALNO ODLOŽENOG OTPADA** | **1.164,00** | **0,00** | **0,00** | **1.164,00** | | **Izvor 1.5.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD KAZNI** | **664,00** | **0,00** | **0,00** | **664,00** | | 32 | Materijalni rashodi | 664,00 | 0,00 | 0,00 | 664,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **500,00** | **0,00** | **0,00** | **500,00** | | 32 | Materijalni rashodi | 500,00 | 0,00 | 0,00 | 500,00 | | **Program 5017** | **PROSTORNO UREĐENJE I UNAPRJEĐENJE STANOVANJA** | **48.341,00** | **0,00** | **0,00** | **48.341,00** | | **Kapitalni projekt K100001** | **PROSTORNI PLAN UREĐENJA** | **44.625,00** | **0,00** | **0,00** | **44.625,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **39.625,00** | **0,00** | **0,00** | **39.625,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 39.625,00 | 0,00 | 0,00 | 39.625,00 | | **Izvor 7.2.** | **PRIHOD OD PRODAJE GRAĐEVINSKOG ZEMLJIŠTA** | **5.000,00** | **0,00** | **0,00** | **5.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | **Kapitalni projekt K100002** | **URBANISTIČKI PLAN UREĐENJA** | **3.716,00** | **0,00** | **0,00** | **3.716,00** | | **Izvor 4.J.** | **NAKNADA ZA LEGALIZACIJU** | **1.062,00** | **0,00** | **0,00** | **1.062,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.062,00 | 0,00 | 0,00 | 1.062,00 | | **Izvor 6.1.** | **KAPITALNE DONACIJE OD FIZIČKIH OSOBA** | **2.654,00** | **0,00** | **0,00** | **2.654,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.654,00 | 0,00 | 0,00 | 2.654,00 | | **Program 5018** | **ZAUSTAVLJANJE PROCESA DEPOPULACIJE** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Aktivnost A100001** | **POTICAJNE MJERE ZA STAMBENO ZBRINJAVANJE** | **30.000,00** | **0,00** | **0,00** | **30.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Program 5019** | **RAZVOJ I SIGURNOST PROMETA** | **368.967,50** | **15.000,00** | **4,07** | **383.967,50** | | **Kapitalni projekt K100001** | **NERAZVRSTANE CESTE** | **291.767,50** | **15.000,00** | **5,14** | **306.767,50** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **18.562,50** | **0,00** | **0,00** | **18.562,50** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 18.562,50 | 0,00 | 0,00 | 18.562,50 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **48.162,00** | **15.000,00** | **31,14** | **63.162,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 48.162,00 | 15.000,00 | 31,14 | 63.162,00 | | **Izvor 4.4.** | **ŠUMSKI DOPRINOS** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 60.000,00 | 0,00 | 0,00 | 60.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **160.000,00** | **0,00** | **0,00** | **160.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 160.000,00 | 0,00 | 0,00 | 160.000,00 | | **Izvor 4.8.** | **PRIHOD OD KONCESIJA** | **4.645,00** | **0,00** | **0,00** | **4.645,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 4.645,00 | 0,00 | 0,00 | 4.645,00 | | **Izvor 6.1.** | **KAPITALNE DONACIJE OD FIZIČKIH OSOBA** | **398,00** | **0,00** | **0,00** | **398,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 398,00 | 0,00 | 0,00 | 398,00 | | **Kapitalni projekt K100004** | **IZGRADNJA NOGOSTUPA** | **47.500,00** | **0,00** | **0,00** | **47.500,00** | | **Izvor 4.4.** | **ŠUMSKI DOPRINOS** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **37.500,00** | **0,00** | **0,00** | **37.500,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 37.500,00 | 0,00 | 0,00 | 37.500,00 | | **Kapitalni projekt K100005** | **ELABORATI I DRUGA DOKUMENTACIJA SIGURNOSTI U PROMETU** | **17.700,00** | **0,00** | **0,00** | **17.700,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **17.700,00** | **0,00** | **0,00** | **17.700,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 17.700,00 | 0,00 | 0,00 | 17.700,00 | | **Tekući projekt T100001** | **SIGURNOST U PROMETU** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 12.000,00 | 0,00 | 0,00 | 12.000,00 | | **Program 5020** | **UPRAVLJANJE IMOVINOM** | **3.374.505,07** | **-55.027,00** | **-1,63** | **3.319.478,07** | | **Kapitalni projekt K100001** | **IZRADA PROJEKTNE I DRUGE DOKUMENTACIJE** | **8.400,00** | **0,00** | **0,00** | **8.400,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **8.400,00** | **0,00** | **0,00** | **8.400,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 8.400,00 | 0,00 | 0,00 | 8.400,00 | | **Kapitalni projekt K100002** | **OPREMANJE POSLOVNIH PROSTORA U OBJEKTU ''PETAR VRDOLJAK''** | **28.000,00** | **0,00** | **0,00** | **28.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **16.000,00** | **0,00** | **0,00** | **16.000,00** | | 32 | Materijalni rashodi | 16.000,00 | 0,00 | 0,00 | 16.000,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **12.000,00** | **0,00** | **0,00** | **12.000,00** | | 32 | Materijalni rashodi | 12.000,00 | 0,00 | 0,00 | 12.000,00 | | **Kapitalni projekt K100004** | **ZEMLJIŠTA** | **33.314,07** | **-29.996,07** | **-90,04** | **3.318,00** | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **29.996,07** | **-29.996,07** | **-100,00** | **0,00** | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 29.996,07 | -29.996,07 | -100,00 | 0,00 | | **Izvor 6.1.** | **KAPITALNE DONACIJE OD FIZIČKIH OSOBA** | **3.318,00** | **0,00** | **0,00** | **3.318,00** | | 41 | Rashodi za nabavu neproizvedene dugotrajne imovine | 3.318,00 | 0,00 | 0,00 | 3.318,00 | | **Kapitalni projekt K100006** | **DJEČJE IGRALIŠTE U SELIŠTU DREŽNIČKOM** | **110.000,00** | **0,00** | **0,00** | **110.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **60.000,00** | **0,00** | **0,00** | **60.000,00** | | 32 | Materijalni rashodi | 2.500,00 | 0,00 | 0,00 | 2.500,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 57.500,00 | 0,00 | 0,00 | 57.500,00 | | **Izvor 5.8.** | **SREDSTVA POMOĆI IZ EU** | **50.000,00** | **0,00** | **0,00** | **50.000,00** | | 32 | Materijalni rashodi | 1.700,00 | 0,00 | 0,00 | 1.700,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 48.300,00 | 0,00 | 0,00 | 48.300,00 | | **Kapitalni projekt K100007** | **KAPITALNA ULAGANJA U GROBLJA I MRTVAČNICE** | **20.327,00** | **-4.000,00** | **-19,68** | **16.327,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **2.400,00** | **0,00** | **0,00** | **2.400,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 2.400,00 | 0,00 | 0,00 | 2.400,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **11.327,00** | **0,00** | **0,00** | **11.327,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 5.000,00 | 0,00 | 0,00 | 5.000,00 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 6.327,00 | 0,00 | 0,00 | 6.327,00 | | **Izvor 4.6.** | **PRENESENA SREDSTVA IZ PRETHODNE GODINE** | **4.000,00** | **-4.000,00** | **-100,00** | **0,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 4.000,00 | -4.000,00 | -100,00 | 0,00 | | **Izvor 5.2.** | **POMOĆI IZ OPĆINSKOG PRORAČUNA** | **2.600,00** | **0,00** | **0,00** | **2.600,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 2.600,00 | 0,00 | 0,00 | 2.600,00 | | **Kapitalni projekt K100008** | **JAVNA RASVJETA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **20.000,00** | **0,00** | **0,00** | **20.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Kapitalni projekt K100009** | **JAVNE ZELENE POVRŠINE** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Kapitalni projekt K100010** | **JAVNE POVRŠINE NA KOJIMA NIJE DOPUŠTEN PROMET MOTORNIM VOZILIMA** | **2.309,00** | **0,00** | **0,00** | **2.309,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **2.309,00** | **0,00** | **0,00** | **2.309,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 2.309,00 | 0,00 | 0,00 | 2.309,00 | | **Kapitalni projekt K100011** | **PODUZETNIČKE ZONE** | **72.954,00** | **0,00** | **0,00** | **72.954,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **16.000,00** | **0,00** | **0,00** | **16.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 16.000,00 | 0,00 | 0,00 | 16.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **38.954,00** | **0,00** | **0,00** | **38.954,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 38.954,00 | 0,00 | 0,00 | 38.954,00 | | **Izvor 7.3.** | **PRIHOD OD PRODAJE GRAĐEVINSKOG OBJEKATA** | **8.000,00** | **0,00** | **0,00** | **8.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 8.000,00 | 0,00 | 0,00 | 8.000,00 | | **Kapitalni projekt K100015** | **IZGRADNJA NOVIH DJEČJIH IGRALIŠTA** | **15.217,00** | **0,00** | **0,00** | **15.217,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **15.217,00** | **0,00** | **0,00** | **15.217,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 15.217,00 | 0,00 | 0,00 | 15.217,00 | | **Kapitalni projekt K100018** | **NABAVA VOZILA** | **3.500,00** | **0,00** | **0,00** | **3.500,00** | | **Izvor 1.3.** | **OPĆI PRIHODI I PRIMICI - PRIHOD OD NEFINANCIJSKE IMOVINE** | **3.500,00** | **0,00** | **0,00** | **3.500,00** | | 32 | Materijalni rashodi | 3.500,00 | 0,00 | 0,00 | 3.500,00 | | **Kapitalni projekt K100019** | **PROJEKT DOGRADNJE DJEČJEG VRTIĆA** | **868.500,00** | **-50.000,00** | **-5,76** | **818.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **56.500,00** | **0,00** | **0,00** | **56.500,00** | | 32 | Materijalni rashodi | 30.000,00 | 0,00 | 0,00 | 30.000,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 26.500,00 | 0,00 | 0,00 | 26.500,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **160.000,00** | **0,00** | **0,00** | **160.000,00** | | 32 | Materijalni rashodi | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 150.000,00 | 0,00 | 0,00 | 150.000,00 | | **Izvor 7.2.** | **PRIHOD OD PRODAJE GRAĐEVINSKOG ZEMLJIŠTA** | **52.000,00** | **-50.000,00** | **-96,15** | **2.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 52.000,00 | -50.000,00 | -96,15 | 2.000,00 | | **Izvor 8.1.** | **NAMJENSKI PRIMICI OD ZADUŽIVANJA** | **600.000,00** | **0,00** | **0,00** | **600.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 600.000,00 | 0,00 | 0,00 | 600.000,00 | | **Kapitalni projekt K100020** | **UPRAVLJANJE NEKRETNINAMA U VLASNIŠTVU** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **10.000,00** | **0,00** | **0,00** | **10.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 10.000,00 | 0,00 | 0,00 | 10.000,00 | | **Kapitalni projekt K100021** | **VATROGASNI DOM-REKONSTRUKCIJA** | **2.019.657,00** | **0,00** | **0,00** | **2.019.657,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **19.657,00** | **0,00** | **0,00** | **19.657,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 19.657,00 | 0,00 | 0,00 | 19.657,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **1.700.000,00** | **0,00** | **0,00** | **1.700.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 1.700.000,00 | 0,00 | 0,00 | 1.700.000,00 | | **Izvor 8.1.** | **NAMJENSKI PRIMICI OD ZADUŽIVANJA** | **300.000,00** | **0,00** | **0,00** | **300.000,00** | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 300.000,00 | 0,00 | 0,00 | 300.000,00 | | **Kapitalni projekt K100022** | **IZGRADNJA DJEČJEG IGRALIŠTA - JELOV KLANAC** | **23.000,00** | **16.500,00** | **71,74** | **39.500,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **23.000,00** | **0,00** | **0,00** | **23.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 23.000,00 | 0,00 | 0,00 | 23.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **0,00** | **16.500,00** | **100,00** | **16.500,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 16.500,00 | 100,00 | 16.500,00 | | **Kapitalni projekt K100023** | **IZGRADNJA I IMENOVANJE TRGOVA I ULICA** | **45.000,00** | **-4.000,00** | **-8,89** | **41.000,00** | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **45.000,00** | **-19.000,00** | **-42,22** | **26.000,00** | | 32 | Materijalni rashodi | 7.500,00 | -7.500,00 | -100,00 | 0,00 | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 37.500,00 | -11.500,00 | -30,67 | 26.000,00 | | **Izvor 5.5.** | **POMOĆI IZ DRŽAVNOG PRORAČUNA** | **0,00** | **15.000,00** | **100,00** | **15.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 15.000,00 | 100,00 | 15.000,00 | | **Kapitalni projekt K100025** | **ARHIVA** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **40.000,00** | **0,00** | **0,00** | **40.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 20.000,00 | 0,00 | 0,00 | 20.000,00 | | **Kapitalni projekt K100026** | **VJEŽBALIŠTE** | **33.000,00** | **0,00** | **0,00** | **33.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **33.000,00** | **0,00** | **0,00** | **33.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 33.000,00 | 0,00 | 0,00 | 33.000,00 | | **Kapitalni projekt K100027** | **OPREMANJE ŠETNICE RASVJETOM - UZ STARI GRAD** | **0,00** | **18.969,07** | **100,00** | **18.969,07** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **0,00** | **6.000,00** | **100,00** | **6.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 6.000,00 | 100,00 | 6.000,00 | | **Izvor 4.2.** | **KOMUNALNA NAKNADA** | **0,00** | **4.000,00** | **100,00** | **4.000,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 4.000,00 | 100,00 | 4.000,00 | | **Izvor 5.4.** | **POMOĆI IZ ŽUPANIJSKOG PRORAČUNA** | **0,00** | **8.969,07** | **100,00** | **8.969,07** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 0,00 | 8.969,07 | 100,00 | 8.969,07 | | **Tekući projekt T100001** | **ULAGANJE I ODRŽAVANJE OPĆINSKE IMOVINE** | **18.000,00** | **-2.500,00** | **-13,89** | **15.500,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **18.000,00** | **-2.500,00** | **-13,89** | **15.500,00** | | 32 | Materijalni rashodi | 11.500,00 | -2.500,00 | -21,74 | 9.000,00 | | 45 | Rashodi za dodatna ulaganja na nefinancijskoj imovini | 6.500,00 | 0,00 | 0,00 | 6.500,00 | | **Tekući projekt T100003** | **BLAGDANSKA DEKORACIJA** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | **Izvor 1.1.** | **OPĆI PRIHODI I PRIMICI - POREZI** | **1.000,00** | **0,00** | **0,00** | **1.000,00** | | 32 | Materijalni rashodi | 1.000,00 | 0,00 | 0,00 | 1.000,00 | | **Tekući projekt T100004** | **OSTALE DONACIJE** | **1.327,00** | **0,00** | **0,00** | **1.327,00** | | **Izvor 6.6.** | **OSTALE DONACIJE** | **1.327,00** | **0,00** | **0,00** | **1.327,00** | | 42 | Rashodi za nabavu proizvedene dugotrajne imovine | 1.327,00 | 0,00 | 0,00 | 1.327,00 | |  |  |

**Članak 4.**

II. izmjene i dopune Proračuna Općine Rakovica za 2025. godinu objavit će se na mrežnim stranicama te stupaju na snagu osmi dan od dana objave u „Službenom glasniku Općine Rakovica“.

PREDSJEDNIK OPĆINSKOG VIJEĆA

Zoran Luketić, bacc.oec.