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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | GORIČKA 18/a , 10299 MARIJA GORICA |  |  |  |  |  |  |  |  |  |  |
|  | 10299 MARIJA GORICA |  |  |  |  |  |  |  |  |  |  |
|  | OIB: 48658001244 |  |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| UKUPNO RASHODI / IZDACI |  | 4.166.485,00 | 3.648.651,00 | 4.859.160,50 | 87,57 | 133,18 | 116,62 |

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| Razdjel 001 PREDSTAVNIČKA I IZVRŠNA TIJELA |  | 118.201,00 | 119.251,00 | 119.301,00 | 100,89 | 100,04 | 100,93 |

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| Glava 00101 PREDSTAVNIČKA I IZVRŠNA TIJELA |  | 118.201,00 | 119.251,00 | 119.301,00 | 100,89 | 100,04 | 100,93 |

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| Program 0100 JAVNA UPRAVA - OPĆINSKO VIJEĆE I NAČELNIK |  | 53.600,00 | 54.650,00 | 54.700,00 | 101,96 | 100,09 | 102,05 |

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| Aktivnost A100001 Rashodi za zaposlene |  | 29.300,00 | 30.200,00 | 30.400,00 | 103,07 | 100,66 | 103,75 |

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| Izvor 1.1. Prihodi od poreza |  | 29.300,00 | 30.200,00 | 30.400,00 | 103,07 | 100,66 | 103,75 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 29.300,00 | 30.200,00 | 30.400,00 | 103,07 | 100,66 | 103,75 |

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| 31 | Rashodi za zaposlene |  | 27.300,00 | 27.700,00 | 27.900,00 | 101,47 | 100,72 | 102,20 |

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| 32 | Materijalni rashodi |  | 2.000,00 | 2.500,00 | 2.500,00 | 125,00 | 100,00 | 125,00 |

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| Aktivnost A100002 Materijalni rashodi i rashodi za usluge |  | 21.600,00 | 21.750,00 | 21.600,00 | 100,69 | 99,31 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 21.600,00 | 21.750,00 | 21.600,00 | 100,69 | 99,31 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 21.600,00 | 21.750,00 | 21.600,00 | 100,69 | 99,31 | 100,00 |

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| 32 | Materijalni rashodi |  | 21.600,00 | 21.750,00 | 21.600,00 | 100,69 | 99,31 | 100,00 |

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| Aktivnost A100003 Proračunska pričuva |  | 2.700,00 | 2.700,00 | 2.700,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.700,00 | 2.700,00 | 2.700,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.700,00 | 2.700,00 | 2.700,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 2.700,00 | 2.700,00 | 2.700,00 | 100,00 | 100,00 | 100,00 |

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| Program 0200 FINANCIRANJE OSTALIH AKTIVNOSTI |  | 25.005,00 | 25.005,00 | 25.005,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100001 Općinske manifestacije, obljetnice, godišnjice i dr. |  | 22.005,00 | 22.005,00 | 22.005,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 12.714,00 | 12.714,00 | 12.714,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 12.714,00 | 12.714,00 | 12.714,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 12.714,00 | 12.714,00 | 12.714,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.1. Tekuće pomoći od županije |  | 9.291,00 | 9.291,00 | 9.291,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 9.291,00 | 9.291,00 | 9.291,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 9.291,00 | 9.291,00 | 9.291,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 1 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100004 Političke stranke zastupljene u Općinskom vijeću |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 3.000,00 | 3.000,00 | 3.000,00 | 100,00 | 100,00 | 100,00 |

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| Program 0300 MJESNI ODBORI |  | 39.596,00 | 39.596,00 | 39.596,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100001 Tekuće i investic. održ. građ.objekata po mjesnim odborima |  | 33.945,00 | 33.945,00 | 33.945,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 30.645,00 | 30.645,00 | 30.645,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 30.645,00 | 30.645,00 | 30.645,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 30.645,00 | 30.645,00 | 30.645,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 3.300,00 | 3.300,00 | 3.300,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 3.300,00 | 3.300,00 | 3.300,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 3.300,00 | 3.300,00 | 3.300,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Traktor i priključci - održavanje, gorivo, rad |  | 5.651,00 | 5.651,00 | 5.651,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.651,00 | 5.651,00 | 5.651,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 5.651,00 | 5.651,00 | 5.651,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 5.651,00 | 5.651,00 | 5.651,00 | 100,00 | 100,00 | 100,00 |

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| Razdjel 002 JEDINSTVENI UPRAVNI ODJEL |  | 4.048.284,00 | 3.529.400,00 | 4.739.859,50 | 87,18 | 134,30 | 117,08 |

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| Glava 00201 JEDINSTVENI UPRAVNI ODJEL |  | 4.048.284,00 | 3.529.400,00 | 4.739.859,50 | 87,18 | 134,30 | 117,08 |

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| Program 0100 FINANCIRANJE REDOVNE DJELATNOSTI |  | 766.719,00 | 257.763,00 | 258.363,00 | 33,62 | 100,23 | 33,70 |

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| Aktivnost A100001 Rashodi za zaposlene |  | 83.669,00 | 104.100,00 | 104.700,00 | 124,42 | 100,58 | 125,14 |

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| Izvor 1.1. Prihodi od poreza |  | 74.969,00 | 95.400,00 | 96.000,00 | 127,25 | 100,63 | 128,05 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 74.969,00 | 95.400,00 | 96.000,00 | 127,25 | 100,63 | 128,05 |

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| 31 | Rashodi za zaposlene |  | 71.269,00 | 91.700,00 | 92.300,00 | 128,67 | 100,65 | 129,51 |

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| 32 | Materijalni rashodi |  | 3.700,00 | 3.700,00 | 3.700,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.7. Ostali prihodi za posebne namjene |  | 8.700,00 | 8.700,00 | 8.700,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 8.700,00 | 8.700,00 | 8.700,00 | 100,00 | 100,00 | 100,00 |

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| 31 | Rashodi za zaposlene |  | 8.700,00 | 8.700,00 | 8.700,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 2 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100002 Materijalni rashodi i rashodi za usluge |  | 146.165,00 | 146.165,00 | 146.165,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 138.069,00 | 138.069,00 | 138.069,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 138.069,00 | 138.069,00 | 138.069,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 117.215,00 | 117.215,00 | 117.215,00 | 100,00 | 100,00 | 100,00 |

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| 34 | Financijski rashodi |  | 20.854,00 | 20.854,00 | 20.854,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.2. Prihodi od financijske imovine |  | 2.605,00 | 2.605,00 | 2.605,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.605,00 | 2.605,00 | 2.605,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 2.605,00 | 2.605,00 | 2.605,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 3.451,00 | 3.451,00 | 3.451,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 3.451,00 | 3.451,00 | 3.451,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 3.451,00 | 3.451,00 | 3.451,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.4. Prihodi od administrativnih (upravnih) pristojbi |  | 2.040,00 | 2.040,00 | 2.040,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 2.040,00 | 2.040,00 | 2.040,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 2.040,00 | 2.040,00 | 2.040,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100004 Kredit HPB d.d. - Energ. obnova doma K. Gornji i zgrade Općine, nabava traktora s  |  | 38.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 38.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 37.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0170 Transakcije vezane za javni dug |  | 1.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 34 | Financijski rashodi |  | 1.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Aktivnost A100005 Kredit HBOR - predfinanciranje EU projekata |  | 488.014,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 488.014,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 54 | Izdaci za otplatu glavnice primljenih kredita i zajmova |  | 488.014,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100001 Nabava uredske opreme, namještaja, uređaja i ostale opreme |  | 10.071,00 | 7.498,00 | 7.498,00 | 74,45 | 100,00 | 74,45 |

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| Izvor 1.1. Prihodi od poreza |  | 10.071,00 | 7.498,00 | 7.498,00 | 74,45 | 100,00 | 74,45 |

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| FUNKCIJSKA KLASIFIKACIJA 0111 Izvršna i zakonodavna tijela |  | 10.071,00 | 7.498,00 | 7.498,00 | 74,45 | 100,00 | 74,45 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 199,00 | 199,00 | 199,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 9.872,00 | 7.299,00 | 7.299,00 | 73,94 | 100,00 | 73,94 |

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|  | LCW147INU (2022) |  |  | Stranica 3 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Program 0100 ZAŠTITA OD POŽARA I SPAŠAVANJE |  | 25.545,00 | 25.545,00 | 27.326,00 | 100,00 | 106,97 | 106,97 |

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| Aktivnost A100001 Tekuće donacije Vatrogasnoj zajednici Općine Marija Gorica |  | 23.219,00 | 23.219,00 | 25.000,00 | 100,00 | 107,67 | 107,67 |

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| Izvor 1.1. Prihodi od poreza |  | 23.219,00 | 23.219,00 | 25.000,00 | 100,00 | 107,67 | 107,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 23.219,00 | 23.219,00 | 25.000,00 | 100,00 | 107,67 | 107,67 |

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| 38 | Ostali rashodi |  | 23.219,00 | 23.219,00 | 25.000,00 | 100,00 | 107,67 | 107,67 |

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| Aktivnost A100002 Civilna zaštita |  | 1.528,00 | 1.528,00 | 1.528,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.528,00 | 1.528,00 | 1.528,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0220 Civilna obrana |  | 1.528,00 | 1.528,00 | 1.528,00 | 100,00 | 100,00 | 100,00 |

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

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.328,00 | 1.328,00 | 1.328,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 HGSS - Hrvatska gorska služba spašavanja |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0220 Civilna obrana |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100004 Ispitivanje sigurnosti instalacija (atesti) |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0320 Usluge protupožarne zaštite |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 399,00 | 399,00 | 399,00 | 100,00 | 100,00 | 100,00 |

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| Program 0100 RAZVOJ SPORTA I REKREACIJE |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Tekuće donacije u sportu |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 12.000,00 | 12.000,00 | 12.000,00 | 100,00 | 100,00 | 100,00 |

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

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| Program 0100 KULTURNO I TURISTIČKO PROMICANJE OPĆINE |  | 9.017,00 | 9.017,00 | 9.017,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100001 Tekuće donacije u kulturi |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 4 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100004 Turistička zajednica "Doline i brigi" |  | 5.017,00 | 5.017,00 | 5.017,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.017,00 | 5.017,00 | 5.017,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0473 Turizam |  | 5.017,00 | 5.017,00 | 5.017,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 5.017,00 | 5.017,00 | 5.017,00 | 100,00 | 100,00 | 100,00 |

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| Program 0100 RAZVOJ CIVILNOG DRUŠTVA |  | 11.547,00 | 11.547,00 | 11.547,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Tekuće donacije udrugama u poljoprivredi i lovu |  | 5.574,00 | 5.574,00 | 5.574,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.574,00 | 5.574,00 | 5.574,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0423 Ribarstvo i lov |  | 5.574,00 | 5.574,00 | 5.574,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 5.574,00 | 5.574,00 | 5.574,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100005 Tekuće donacije humanitarnim i drugim udrugama |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| Program 0100 PREDŠKOLSKI ODGOJ |  | 124.889,00 | 124.889,00 | 123.589,00 | 100,00 | 98,96 | 98,96 |

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| Aktivnost A100001 Dječji vrtić |  | 117.000,00 | 117.000,00 | 117.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 117.000,00 | 117.000,00 | 117.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 117.000,00 | 117.000,00 | 117.000,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 117.000,00 | 117.000,00 | 117.000,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Program predškole |  | 2.389,00 | 2.389,00 | 2.389,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.389,00 | 2.389,00 | 2.389,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 2.389,00 | 2.389,00 | 2.389,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 2.389,00 | 2.389,00 | 2.389,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100004 Prigodni programi i pokloni za djecu |  | 5.500,00 | 5.500,00 | 4.200,00 | 100,00 | 76,36 | 76,36 |

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| Izvor 1.1. Prihodi od poreza |  | 5.500,00 | 5.500,00 | 4.200,00 | 100,00 | 76,36 | 76,36 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 5.500,00 | 5.500,00 | 4.200,00 | 100,00 | 76,36 | 76,36 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 5.500,00 | 5.500,00 | 4.200,00 | 100,00 | 76,36 | 76,36 |

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| Program 0200 OSNOVNO, SREDNJE I VISOKO OBRAZOVANJE |  | 56.913,00 | 58.213,00 | 59.322,00 | 102,28 | 101,90 | 104,23 |

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|  | LCW147INU (2022) |  |  | Stranica 5 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100001 Produženi boravak |  | 15.100,00 | 15.100,00 | 15.100,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 15.100,00 | 15.100,00 | 15.100,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 15.100,00 | 15.100,00 | 15.100,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 15.100,00 | 15.100,00 | 15.100,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Prehrana učenika u školskoj kuhinji |  | 3.500,00 | 3.500,00 | 3.500,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 3.500,00 | 3.500,00 | 3.500,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 3.500,00 | 3.500,00 | 3.500,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 3.500,00 | 3.500,00 | 3.500,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Škola u prirodi |  | 2.800,00 | 2.800,00 | 2.800,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.800,00 | 2.800,00 | 2.800,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 2.800,00 | 2.800,00 | 2.800,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 2.800,00 | 2.800,00 | 2.800,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100004 Sufinaciranje cijene prijevoza učenika i studenata |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 13.272,00 | 13.272,00 | 13.272,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100005 Ostale tekuće donacije OŠ Ante Kovačića |  | 2.200,00 | 1.600,00 | 1.700,00 | 72,73 | 106,25 | 77,27 |

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| Izvor 1.1. Prihodi od poreza |  | 2.200,00 | 1.600,00 | 1.700,00 | 72,73 | 106,25 | 77,27 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 2.200,00 | 1.600,00 | 1.700,00 | 72,73 | 106,25 | 77,27 |

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| 38 | Ostali rashodi |  | 2.200,00 | 1.600,00 | 1.700,00 | 72,73 | 106,25 | 77,27 |

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| Aktivnost A100006 "Ljeto u Mariji Gorici" |  | 2.800,00 | 3.200,00 | 3.200,00 | 114,29 | 100,00 | 114,29 |

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| Izvor 1.1. Prihodi od poreza |  | 2.800,00 | 3.200,00 | 3.200,00 | 114,29 | 100,00 | 114,29 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 2.800,00 | 3.200,00 | 3.200,00 | 114,29 | 100,00 | 114,29 |

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| 32 | Materijalni rashodi |  | 2.800,00 | 3.200,00 | 3.200,00 | 114,29 | 100,00 | 114,29 |

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| Aktivnost A100008 Nabava setova za likovni odgoj za prvašiće |  | 650,00 | 850,00 | 850,00 | 130,77 | 100,00 | 130,77 |

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| Izvor 1.1. Prihodi od poreza |  | 650,00 | 850,00 | 850,00 | 130,77 | 100,00 | 130,77 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 650,00 | 850,00 | 850,00 | 130,77 | 100,00 | 130,77 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 650,00 | 850,00 | 850,00 | 130,77 | 100,00 | 130,77 |

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|  | LCW147INU (2022) |  |  | Stranica 6 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100009 Sufinanciranje nabave dopun.nastavnih sredstava 1-8 razred |  | 4.500,00 | 4.500,00 | 4.600,00 | 100,00 | 102,22 | 102,22 |

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| Izvor 1.1. Prihodi od poreza |  | 4.500,00 | 4.500,00 | 4.600,00 | 100,00 | 102,22 | 102,22 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 4.500,00 | 4.500,00 | 4.600,00 | 100,00 | 102,22 | 102,22 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 4.500,00 | 4.500,00 | 4.600,00 | 100,00 | 102,22 | 102,22 |

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| Aktivnost A100010 Školska ekskurzija - maturalno putovanje učenika |  | 3.100,00 | 3.100,00 | 3.500,00 | 100,00 | 112,90 | 112,90 |

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| Izvor 1.1. Prihodi od poreza |  | 3.100,00 | 3.100,00 | 3.500,00 | 100,00 | 112,90 | 112,90 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 3.100,00 | 3.100,00 | 3.500,00 | 100,00 | 112,90 | 112,90 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 3.100,00 | 3.100,00 | 3.500,00 | 100,00 | 112,90 | 112,90 |

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| Aktivnost A100011 Sufinanciranje nabave opreme učenicima OŠ (šk.papuče i sl.) |  | 3.800,00 | 3.800,00 | 3.800,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 3.800,00 | 3.800,00 | 3.800,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 3.800,00 | 3.800,00 | 3.800,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 3.800,00 | 3.800,00 | 3.800,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100012 Nagrađivanje uspješnosti učenika i studenata |  | 1.991,00 | 1.991,00 | 2.500,00 | 100,00 | 125,56 | 125,56 |

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| Izvor 1.1. Prihodi od poreza |  | 1.991,00 | 1.991,00 | 2.500,00 | 100,00 | 125,56 | 125,56 |

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| FUNKCIJSKA KLASIFIKACIJA 0912 Osnovno obrazovanje |  | 1.991,00 | 1.991,00 | 2.500,00 | 100,00 | 125,56 | 125,56 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.991,00 | 1.991,00 | 2.500,00 | 100,00 | 125,56 | 125,56 |

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| Aktivnost A100013 Prigodno darivanje srednjoškolaca i studenata |  | 3.200,00 | 4.500,00 | 4.500,00 | 140,62 | 100,00 | 140,62 |

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| Izvor 1.1. Prihodi od poreza |  | 3.200,00 | 4.500,00 | 4.500,00 | 140,62 | 100,00 | 140,62 |

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| FUNKCIJSKA KLASIFIKACIJA 0922 Više srednjoškolsko obrazovanje |  | 3.200,00 | 4.500,00 | 4.500,00 | 140,62 | 100,00 | 140,62 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 3.200,00 | 4.500,00 | 4.500,00 | 140,62 | 100,00 | 140,62 |

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| Program 0100 SOCIJALNA SKRB I ZDRAVSTVO |  | 129.129,00 | 43.046,00 | 43.246,00 | 33,34 | 100,46 | 33,49 |

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| Aktivnost A100001 Socijalna skrb - stanovanje (režije i dr.oblici pomoći) |  | 5.500,00 | 5.500,00 | 5.500,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.500,00 | 5.500,00 | 5.500,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 5.500,00 | 5.500,00 | 5.500,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 5.500,00 | 5.500,00 | 5.500,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Socijalna skrb - ostale potrebe |  | 6.240,00 | 7.920,00 | 7.920,00 | 126,92 | 100,00 | 126,92 |

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| Izvor 1.1. Prihodi od poreza |  | 6.240,00 | 7.920,00 | 7.920,00 | 126,92 | 100,00 | 126,92 |

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|  | LCW147INU (2022) |  |  | Stranica 7 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 6.240,00 | 7.920,00 | 7.920,00 | 126,92 | 100,00 | 126,92 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 6.240,00 | 7.920,00 | 7.920,00 | 126,92 | 100,00 | 126,92 |

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| Aktivnost A100004 Centar za rehabilitaciju, Radionica Zaprešić-prijevoz korisnika |  | 2.920,00 | 2.920,00 | 2.920,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.920,00 | 2.920,00 | 2.920,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 2.920,00 | 2.920,00 | 2.920,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 2.920,00 | 2.920,00 | 2.920,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100005 Oprema za novorođenčad |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 8.000,00 | 8.000,00 | 8.000,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100006 Financiranje troškova parkiranja na području Zaprešića darivateljima krvi OMG |  | 800,00 | 800,00 | 800,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 800,00 | 800,00 | 800,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 800,00 | 800,00 | 800,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 800,00 | 800,00 | 800,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100007 Financiranje poštanske naknade po uplatnicama građana |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100008 Tim Hitne medicinske pomoći ZZJZ Zg županije |  | 2.600,00 | 2.600,00 | 2.600,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.600,00 | 2.600,00 | 2.600,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 2.600,00 | 2.600,00 | 2.600,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 2.600,00 | 2.600,00 | 2.600,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100009 Vijeće za prevenciju kriminaliteta na područ.Općine M.Gorica |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100010 Crveni križ Zaprešić |  | 4.351,00 | 4.351,00 | 4.351,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 8 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Izvor 1.1. Prihodi od poreza |  | 4.351,00 | 4.351,00 | 4.351,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 4.351,00 | 4.351,00 | 4.351,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 4.351,00 | 4.351,00 | 4.351,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100011 Akcija Dobrovoljnog darivanja krvi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100012 Financijska pomoć u obavljanju javnog prijevoza MPZ d.o.o. |  | 7.200,00 | 7.200,00 | 7.400,00 | 100,00 | 102,78 | 102,78 |

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| Izvor 1.1. Prihodi od poreza |  | 7.200,00 | 7.200,00 | 7.400,00 | 100,00 | 102,78 | 102,78 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 7.200,00 | 7.200,00 | 7.400,00 | 100,00 | 102,78 | 102,78 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 7.200,00 | 7.200,00 | 7.400,00 | 100,00 | 102,78 | 102,78 |

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| Aktivnost A100013 Mjere protiv menstrualnog siromaštva |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 |

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| 37 | Naknade građanima i kućanstvima na temelju osiguranja i druge naknade |  | 1.500,00 | 1.500,00 | 1.500,00 | 100,00 | 100,00 | 100,00 |

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| Tekući projekt T100002 "Biram novu priliku" - EU projekt - UP.02.1.1.12.0042 |  | 87.763,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 8.1. Primici od zaduživanja |  | 87.763,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1090 Aktivnosti socijalne zaštite koje nisu drugdje svrstane |  | 87.763,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 31 | Rashodi za zaposlene |  | 24.467,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 63.296,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0100 POTPORA POLJOPRIVREDI I JAČANJE GOSPODARSTVA |  | 27.595,00 | 5.694,00 | 4.021,00 | 20,63 | 70,62 | 14,57 |

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| Aktivnost A100001 Subvencioniranje umjetnog osjemenjivanja krava plotkinja |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| 35 | Subvencije |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Subvencije malom gospodarstvu |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 9 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| 35 | Subvencije |  | 1.327,00 | 1.327,00 | 1.327,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Subvencije poljoprivrednicima (usjevi, nasadi, premije i dr.) |  | 3.000,00 | 3.000,00 | 1.327,00 | 100,00 | 44,23 | 44,23 |

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| Izvor 1.1. Prihodi od poreza |  | 3.000,00 | 3.000,00 | 1.327,00 | 100,00 | 44,23 | 44,23 |

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| FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 3.000,00 | 3.000,00 | 1.327,00 | 100,00 | 44,23 | 44,23 |

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| 35 | Subvencije |  | 3.000,00 | 3.000,00 | 1.327,00 | 100,00 | 44,23 | 44,23 |

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| Aktivnost A100004 Poljoprivredno zemljište - okrupnjavanje/navodnjavanje/privođ.funkciji/poveć. |  | 40,00 | 40,00 | 40,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.7. Ostali prihodi za posebne namjene |  | 40,00 | 40,00 | 40,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0421 Poljoprivreda |  | 40,00 | 40,00 | 40,00 | 100,00 | 100,00 | 100,00 |

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| 34 | Financijski rashodi |  | 40,00 | 40,00 | 40,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100001 Razvoj Gospodarske zone Kraj Donji |  | 21.901,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.991,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 1.991,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 1.991,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.6. Ostali prihodi |  | 19.910,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 19.910,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 38 | Ostali rashodi |  | 19.910,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0100 ODRŽAVANJE KOMUNALNE INFRASTRUKTURE |  | 93.591,50 | 95.628,50 | 104.711,00 | 102,18 | 109,50 | 111,88 |

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| Aktivnost A100001 Potrošnja javne rasvjete |  | 46.817,50 | 46.817,50 | 50.000,00 | 100,00 | 106,80 | 106,80 |

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| Izvor 1.1. Prihodi od poreza |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.1. Prihodi od komunalne naknade |  | 39.817,50 | 39.817,50 | 43.000,00 | 100,00 | 107,99 | 107,99 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 39.817,50 | 39.817,50 | 43.000,00 | 100,00 | 107,99 | 107,99 |

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| 32 | Materijalni rashodi |  | 39.817,50 | 39.817,50 | 43.000,00 | 100,00 | 107,99 | 107,99 |

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| Aktivnost A100002 Održavanje elemenata javne rasvjete |  | 9.500,00 | 9.500,00 | 9.500,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.2. Prihodi od komunalnog doprinosa |  | 9.500,00 | 9.500,00 | 9.500,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 10 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 9.500,00 | 9.500,00 | 9.500,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 9.500,00 | 9.500,00 | 9.500,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Makadamske ceste - održavanje |  | 13.100,00 | 12.300,00 | 18.200,00 | 93,89 | 147,97 | 138,93 |

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| Izvor 1.1. Prihodi od poreza |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 2.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 3.000,00 | 11.800,00 | 10.600,00 | 393,33 | 89,83 | 353,33 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 3.000,00 | 11.800,00 | 10.600,00 | 393,33 | 89,83 | 353,33 |

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| 32 | Materijalni rashodi |  | 3.000,00 | 11.800,00 | 10.600,00 | 393,33 | 89,83 | 353,33 |

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| Izvor 4.2. Prihodi od komunalnog doprinosa |  | 7.100,00 | 0,00 | 7.100,00 | 0,00 | 0,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 7.100,00 | 0,00 | 7.100,00 | 0,00 | 0,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 7.100,00 | 0,00 | 7.100,00 | 0,00 | 0,00 | 100,00 |

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| Izvor 4.7. Ostali prihodi za posebne namjene |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 500,00 | 500,00 | 500,00 | 100,00 | 100,00 | 100,00 |

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

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| Aktivnost A100005 Zimska služba |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 6.636,00 | 6.636,00 | 6.636,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100006 Održavanje groblja i tekuće održavanje mrtvačnica |  | 12.963,00 | 15.800,00 | 15.800,00 | 121,89 | 100,00 | 121,89 |

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| Izvor 4.5. Prihodi od grobne naknade |  | 12.963,00 | 15.800,00 | 15.800,00 | 121,89 | 100,00 | 121,89 |

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| FUNKCIJSKA KLASIFIKACIJA 0490 Ekonomski poslovi koji nisu drugdje svrstani |  | 12.963,00 | 15.800,00 | 15.800,00 | 121,89 | 100,00 | 121,89 |

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| 32 | Materijalni rashodi |  | 12.963,00 | 15.800,00 | 15.800,00 | 121,89 | 100,00 | 121,89 |

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| Aktivnost A100007 Održavanje javnih površina |  | 2.150,00 | 2.150,00 | 2.150,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.150,00 | 2.150,00 | 2.150,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 2.150,00 | 2.150,00 | 2.150,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 2.150,00 | 2.150,00 | 2.150,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 11 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100008 Prometna signalizacija |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 1.725,00 | 1.725,00 | 1.725,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100009 Deratizacija i dezinsekcija |  | 700,00 | 700,00 | 700,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 700,00 | 700,00 | 700,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 700,00 | 700,00 | 700,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 700,00 | 700,00 | 700,00 | 100,00 | 100,00 | 100,00 |

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| Program 0100 JAVNE PROMETNE I ZELENE POVRŠINE |  | 241.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100002 Tematski park u Mariji Gorici |  | 133.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 40.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 93.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 93.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 93.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100003 Dječje igralište Kraj Gornji |  | 99.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 2.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 2.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 2.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 67.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 67.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 67.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 29.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 29.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 29.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100004 Dječje igralište Sveti Križ |  | 9.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2022) |  |  | Stranica 12 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 9.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 1040 Obitelj i djeca |  | 9.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 9.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0200 RAZVOJ I SIGURNOST PROMETA |  | 75.304,00 | 75.304,00 | 88.904,00 | 100,00 | 118,06 | 118,06 |

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| Aktivnost A100004 Evidentiranje nerazvrstanih cesta u zemljišnim knjigama i katastru |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 5.973,00 | 5.973,00 | 5.973,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100001 Asfaltiranje nerazvrstanih cesta |  | 69.331,00 | 69.331,00 | 82.931,00 | 100,00 | 119,62 | 119,62 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 3.331,00 | 3.331,00 | 4.531,00 | 100,00 | 136,03 | 136,03 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 3.331,00 | 3.331,00 | 4.531,00 | 100,00 | 136,03 | 136,03 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 3.331,00 | 3.331,00 | 4.531,00 | 100,00 | 136,03 | 136,03 |

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| Izvor 4.2. Prihodi od komunalnog doprinosa |  | 6.000,00 | 6.000,00 | 18.400,00 | 100,00 | 306,67 | 306,67 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 6.000,00 | 6.000,00 | 18.400,00 | 100,00 | 306,67 | 306,67 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 6.000,00 | 6.000,00 | 18.400,00 | 100,00 | 306,67 | 306,67 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 40.000,00 | 40.000,00 | 40.000,00 | 100,00 | 100,00 | 100,00 |

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

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

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| Izvor 5.3. Kapitalne pomoći od države |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 20.000,00 | 20.000,00 | 20.000,00 | 100,00 | 100,00 | 100,00 |

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

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| Program 0300 PJEŠAČKA STAZA |  | 95.500,00 | 336.500,00 | 337.500,00 | 352,36 | 100,30 | 353,40 |

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| Kapitalni projekt K100001 Pješačka staza Trstenik - Marija Gorica |  | 95.500,00 | 336.500,00 | 337.500,00 | 352,36 | 100,30 | 353,40 |

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| Izvor 1.1. Prihodi od poreza |  | 2.500,00 | 4.500,00 | 5.500,00 | 180,00 | 122,22 | 220,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 2.500,00 | 4.500,00 | 5.500,00 | 180,00 | 122,22 | 220,00 |

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| 32 | Materijalni rashodi |  | 2.500,00 | 4.500,00 | 5.500,00 | 180,00 | 122,22 | 220,00 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 66.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2022) |  |  | Stranica 13 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 66.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 66.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.3. Kapitalne pomoći od države |  | 26.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 26.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 26.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 0,00 | 332.000,00 | 332.000,00 | 0,00 | 100,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 0,00 | 332.000,00 | 332.000,00 | 0,00 | 100,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 332.000,00 | 332.000,00 | 0,00 | 100,00 | 0,00 |

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| Program 0400 JAVNI ŠPORTSKI I REKREACIJSKI PROSTORI |  | 976.150,00 | 1.432.500,00 | 2.721.000,00 | 146,75 | 189,95 | 278,75 |

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| Kapitalni projekt K100001 SRC Kraj Donji |  | 930.000,00 | 1.393.000,00 | 2.721.000,00 | 149,78 | 195,33 | 292,58 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 930.000,00 | 1.393.000,00 | 2.721.000,00 | 149,78 | 195,33 | 292,58 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 0,00 | 1.328.000,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 930.000,00 | 1.393.000,00 | 1.393.000,00 | 149,78 | 100,00 | 149,78 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 930.000,00 | 1.393.000,00 | 1.393.000,00 | 149,78 | 100,00 | 149,78 |

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| Kapitalni projekt K100002 Sanjkalište u Mariji Gorici |  | 33.200,00 | 39.500,00 | 0,00 | 118,98 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 6.700,00 | 13.000,00 | 0,00 | 194,03 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 6.700,00 | 13.000,00 | 0,00 | 194,03 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 6.700,00 | 13.000,00 | 0,00 | 194,03 | 0,00 | 0,00 |

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| Izvor 5.3. Kapitalne pomoći od države |  | 26.500,00 | 26.500,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 26.500,00 | 26.500,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 26.500,00 | 26.500,00 | 0,00 | 100,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100003 Vježbalište na otvorenom - Trstenik |  | 12.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 5.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 5.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 5.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 1.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 1.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 1.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2022) |  |  | Stranica 14 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Izvor 1.6. Ostali prihodi |  | 6.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0810 Službe rekreacije i sporta |  | 6.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 6.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0500 JAVNA RASVJETA |  | 7.400,00 | 106.000,00 | 0,00 | 1.432,43 | 0,00 | 0,00 |

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| Kapitalni projekt K100001 Modernizacija javne rasvjete |  | 7.400,00 | 106.000,00 | 0,00 | 1.432,43 | 0,00 | 0,00 |

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| Izvor 4.2. Prihodi od komunalnog doprinosa |  | 7.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 7.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 7.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 0,00 | 106.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0640 Ulična rasvjeta |  | 0,00 | 106.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 106.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0600 BICIKLISTIČKA STAZA - EU projekt |  | 182.218,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100001 Izgradnja biciklističke staze u Općini Marija Gorica |  | 182.218,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 8.1. Primici od zaduživanja |  | 182.218,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0451 Cestovni promet |  | 182.218,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 17.934,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 164.284,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 7000 GROBLJA |  | 10.422,00 | 17.500,00 | 38.495,00 | 167,91 | 219,97 | 369,36 |

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| Kapitalni projekt K100001 Izvedbeni projekt sanacije klizišta i stabilnosti nasipa na groblju Marija Gorica |  | 10.422,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 7.585,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 7.585,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 7.585,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.5. Prihodi od grobne naknade |  | 2.837,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 2.837,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 2.837,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100002 Izgradnja grobnih mjesta na groblju Marija Gorica |  | 0,00 | 17.500,00 | 38.495,00 | 0,00 | 219,97 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 0,00 | 0,00 | 38.495,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2022) |  |  | Stranica 15 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 0,00 | 0,00 | 38.495,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 0,00 | 38.495,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 4.2. Prihodi od komunalnog doprinosa |  | 0,00 | 17.500,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 0,00 | 17.500,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 17.500,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0100 PROSTORNO PLANIRANJE I UREĐENJE |  | 11.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Kapitalni projekt K100002 Prostorni plan uređenja Općine Marija Gorica - IV izmjene i dopune |  | 11.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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

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| FUNKCIJSKA KLASIFIKACIJA 0610 Razvoj stanovanja |  | 11.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 11.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0200 ZAŠTITA OKOLIŠA |  | 792.296,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Aktivnost A100001 Sanacija klizišta Sveti Križ, Obrankovićeva ulica L=33,00m |  | 156.130,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 3.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 153.130,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 153.130,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 138.530,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 14.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Aktivnost A100002 Sanacija klizišta Bijela Gorica, Vinogradska ulica L=15,00m + 85,00m |  | 167.366,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 3.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 3.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 3.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 164.066,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 164.066,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 148.566,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 15.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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|  | LCW147INU (2022) |  |  | Stranica 16 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Aktivnost A100003 Sanacija klizišta Hrastina, Hrastinska ulica L1=50,00m, L2=50,00m, L3=200,00m |  | 468.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.1. Prihodi od poreza |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 6.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 462.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0560 Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani |  | 462.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 32 | Materijalni rashodi |  | 436.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 26.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Program 0100 RAZVOJ SUSTAVA VODOOPSKRBE I ODVODNJE |  | 53.100,00 | 53.100,00 | 53.100,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100001 Vodoopskrba i odvodnja |  | 53.100,00 | 53.100,00 | 53.100,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.3. Naknada za razvoj  |  | 9.300,00 | 9.300,00 | 9.300,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 9.300,00 | 9.300,00 | 9.300,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 9.300,00 | 9.300,00 | 9.300,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.7. Ostali prihodi za posebne namjene |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 4.000,00 | 4.000,00 | 4.000,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 39.800,00 | 39.800,00 | 39.800,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0620 Razvoj zajednice |  | 39.800,00 | 39.800,00 | 39.800,00 | 100,00 | 100,00 | 100,00 |

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| 38 | Ostali rashodi |  | 39.800,00 | 39.800,00 | 39.800,00 | 100,00 | 100,00 | 100,00 |

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| Program 0300 OSTALI GRAĐEVINSKI OBJEKTI |  | 305.054,00 | 823.274,00 | 804.739,00 | 269,88 | 97,75 | 263,80 |

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| Kapitalni projekt K100001 Dječji vrtić u Mariji Gorici |  | 228.000,00 | 733.000,00 | 733.000,00 | 321,49 | 100,00 | 321,49 |

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| Izvor 1.1. Prihodi od poreza |  | 28.000,00 | 7.000,00 | 7.000,00 | 25,00 | 100,00 | 25,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 28.000,00 | 7.000,00 | 7.000,00 | 25,00 | 100,00 | 25,00 |

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| 32 | Materijalni rashodi |  | 7.000,00 | 7.000,00 | 7.000,00 | 100,00 | 100,00 | 100,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 21.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 200.000,00 | 726.000,00 | 726.000,00 | 363,00 | 100,00 | 363,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0911 Predškolsko obrazovanje |  | 200.000,00 | 726.000,00 | 726.000,00 | 363,00 | 100,00 | 363,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 200.000,00 | 726.000,00 | 726.000,00 | 363,00 | 100,00 | 363,00 |

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|  | LCW147INU (2022) |  |  | Stranica 17 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Kapitalni projekt K100002 Kompleks rodne kuće Ante Kovačića |  | 25.844,00 | 38.244,00 | 18.244,00 | 147,98 | 47,70 | 70,59 |

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

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 0,00 | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 0,00 | 20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.3. Prihodi od nefinancijske imovine |  | 7.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 7.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 7.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Izvor 1.6. Ostali prihodi |  | 2.500,00 | 2.500,00 | 2.500,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 2.500,00 | 2.500,00 | 2.500,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.500,00 | 2.500,00 | 2.500,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 4.7. Ostali prihodi za posebne namjene |  | 2.444,00 | 2.444,00 | 2.444,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 2.444,00 | 2.444,00 | 2.444,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 2.444,00 | 2.444,00 | 2.444,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 13.300,00 | 13.300,00 | 13.300,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 13.300,00 | 13.300,00 | 13.300,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 13.300,00 | 13.300,00 | 13.300,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100003 Izrada projektne dokumentacije |  | 51.210,00 | 52.030,00 | 53.495,00 | 101,60 | 102,82 | 104,46 |

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| Izvor 1.1. Prihodi od poreza |  | 0,00 | 52.030,00 | 53.495,00 | 0,00 | 102,82 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 0,00 | 52.030,00 | 53.495,00 | 0,00 | 102,82 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 0,00 | 52.030,00 | 53.495,00 | 0,00 | 102,82 | 0,00 |

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| Izvor 5.4. Pomoći od inozemnih vlada ( Europske unije ) |  | 51.210,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0660 Rashodi vezani za stanovanje i kom. pogodnosti koji nisu drugdje svrstani |  | 51.210,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| 41 | Rashodi za nabavu neproizvedene dugotrajne imovine |  | 51.210,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

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| Proračunski korisnik 49840 OPĆINSKA KNJIŽNICA ANTE KOVAČIĆA |  | 41.294,50 | 41.879,50 | 42.979,50 | 101,42 | 102,63 | 104,08 |

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| Program 0200 OPĆINSKA KNJIŽNICA ANTE KOVAČIĆA |  | 41.294,50 | 41.879,50 | 42.979,50 | 101,42 | 102,63 | 104,08 |

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| Aktivnost A100001 Rashodi za zaposlene |  | 20.144,00 | 20.729,00 | 21.829,00 | 102,90 | 105,31 | 108,36 |

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| Izvor 1.1. Prihodi od poreza |  | 20.144,00 | 20.729,00 | 21.829,00 | 102,90 | 105,31 | 108,36 |

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|  | LCW147INU (2022) |  |  | Stranica 18 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 20.144,00 | 20.729,00 | 21.829,00 | 102,90 | 105,31 | 108,36 |

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| 31 | Rashodi za zaposlene |  | 19.215,00 | 19.800,00 | 20.900,00 | 103,04 | 105,56 | 108,77 |

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| 32 | Materijalni rashodi |  | 929,00 | 929,00 | 929,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100002 Materijalni rashodi |  | 11.455,50 | 11.455,50 | 11.455,50 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 11.045,00 | 11.045,00 | 11.045,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 11.045,00 | 11.045,00 | 11.045,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 10.645,00 | 10.645,00 | 10.645,00 | 100,00 | 100,00 | 100,00 |

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| 34 | Financijski rashodi |  | 400,00 | 400,00 | 400,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.2. Prihodi od financijske imovine |  | 0,50 | 0,50 | 0,50 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 0,50 | 0,50 | 0,50 | 100,00 | 100,00 | 100,00 |

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| 34 | Financijski rashodi |  | 0,50 | 0,50 | 0,50 | 100,00 | 100,00 | 100,00 |

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| Izvor 3.9 Vlastiti prihodi -PK |  | 410,00 | 410,00 | 410,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 410,00 | 410,00 | 410,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 410,00 | 410,00 | 410,00 | 100,00 | 100,00 | 100,00 |

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| Aktivnost A100003 Programi u kulturi (promocije, izdanja, umjetnici i dr.) |  | 2.130,00 | 2.130,00 | 2.130,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.1. Tekuće pomoći od županije |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 1.600,00 | 1.600,00 | 1.600,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.8. Tekuće pomoći od države |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| 32 | Materijalni rashodi |  | 265,00 | 265,00 | 265,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100003 Knjige za knjižnicu |  | 5.574,00 | 5.574,00 | 5.574,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 19 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |
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|  | **OPĆINA MARIJA GORICA** |  |  |  |  |  |  |  |  |  |
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|  | **Projekcija plana proračuna** |  |
|  | **POSEBNI DIO** |  |
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|  |  |  | **GODINE** |  |  | **INDEKS** |  |
| **BROJ KONTA** | **VRSTA RASHODA / IZDATAKA** |  | **Plan (€)** | **Plan (€)** | **Projekcija (€)** |  |  |  |  |  |
|  | **2023** | **2024** | **2025** | **2/1** | **3/2** | **3/1** |

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| Izvor 5.2. Kapitalne pomoći od županije |  | 1.593,00 | 1.593,00 | 1.593,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.593,00 | 1.593,00 | 1.593,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.593,00 | 1.593,00 | 1.593,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 5.3. Kapitalne pomoći od države |  | 1.990,00 | 1.990,00 | 1.990,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.990,00 | 1.990,00 | 1.990,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.990,00 | 1.990,00 | 1.990,00 | 100,00 | 100,00 | 100,00 |

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| Kapitalni projekt K100004 Nabava uredske opreme, namještaja, uređaja i ostale opreme |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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| Izvor 1.1. Prihodi od poreza |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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| FUNKCIJSKA KLASIFIKACIJA 0820 Službe kulture |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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| 42 | Rashodi za nabavu proizvedene dugotrajne imovine |  | 1.991,00 | 1.991,00 | 1.991,00 | 100,00 | 100,00 | 100,00 |

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|  | LCW147INU (2022) |  |  | Stranica 20 |  od 20 |  | \*Obrada LC\* (GROZDANA) |  |  |