

firma: GRAD DUGA RESA
adresa: TRG SV.JURJA 1
oib: 15857239976

PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica:1

II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE

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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
UKUPNI RASHODI		1,023,116.37	1,153,335.00	1,285,000.00	1,114,300.00	1,114,300.00
		135,790.88	153,073.86	170,548.81	147,893.03	147,893.03
003 UPRAVNI ODJEL ZA GOS.DR.DJEL.STAMB.PRAV.I OPĆE POSL.TE		1,023,116.37	1,153,335.00	1,285,000.00	1,114,300.00	1,114,300.00
		135,790.88	153,073.86	170,548.81	147,893.03	147,893.03
00303 KULTURA		1,023,116.37	1,153,335.00	1,285,000.00	1,114,300.00	1,114,300.00
		135,790.88	153,073.86	170,548.81	147,893.03	147,893.03
P1007 JAVNIH POTREBA U KULTURI		1,023,116.37	1,153,335.00	1,285,000.00	1,114,300.00	1,114,300.00
		135,790.88	153,073.86	170,548.81	147,893.03	147,893.03
A100703 Redovna djelatnost Pučkog otvorenog		591,856.41	612,835.00	550,000.00	537,300.00	537,300.00
		78,552.84	81,337.18	72,997.54	71,311.96	71,311.96
0820 Službe kulture		591,856.41	612,835.00	550,000.00	537,300.00	537,300.00
		78,552.84	81,337.18	72,997.54	71,311.96	71,311.96
1.2.0 Opći prihodi i primici - Pučko		292,621.00	237,170.00	186,000.00	208,070.00	208,070.00
		38,837.48	31,477.87	24,686.44	27,615.63	27,615.63
3 Rashodi poslovanja		292,621.00	237,170.00	186,000.00	208,070.00	208,070.00
		38,837.48	31,477.87	24,686.44	27,615.63	27,615.63
31 Rashodi za zaposlene		280,621.00	205,170.00	161,300.00	196,070.00	196,070.00
		37,244.81	27,230.74	21,408.19	26,022.96	26,022.96
32 Materijalni rashodi		12,000.00	32,000.00	24,700.00	12,000.00	12,000.00
		1,592.67	4,247.13	3,278.25	1,592.67	1,592.67
3.2.0 Vlastiti prihodi -Pučko		289,235.41	375,665.00	364,000.00	329,230.00	329,230.00
		38,388.14	49,859.31	48,311.10	43,696.33	43,696.33
3 Rashodi poslovanja		289,235.41	375,665.00	364,000.00	329,230.00	329,230.00
		38,388.14	49,859.31	48,311.10	43,696.33	43,696.33
31 Rashodi za zaposlene		146,357.69	191,605.00	123,700.00	88,930.00	88,930.00
		19,425.00	25,430.35	16,417.81	11,803.04	11,803.04
32 Materijalni rashodi		142,810.92	183,560.00	239,300.00	239,300.00	239,300.00
		18,954.27	24,362.60	31,760.57	31,760.57	31,760.57
34 Financijski rashodi		66.80	500.00	1,000.00	1,000.00	1,000.00
		8.87	66.36	132.72	132.72	132.72

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PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica:2
II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE kn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	6.2.0 Donacije-Pučko	10,000.00	0.00	0.00	0.00	0.00
		1,327.23	0.00	0.00	0.00	0.00
	3 Rashodi poslovanja	10,000.00	0.00	0.00	0.00	0.00
		1,327.23	0.00	0.00	0.00	0.00
	31 Rashodi za zaposlene	10,000.00	0.00	0.00	0.00	0.00
		1,327.23	0.00	0.00	0.00	0.00
	K100703 Opremanje i uređenje Pučkog otvorenog	21,685.00	280,000.00	500,000.00	342,000.00	342,000.00
		2,878.09	37,162.39	66,361.40	45,391.20	45,391.20
	0820 Službe kulture	21,685.00	280,000.00	500,000.00	342,000.00	342,000.00
		2,878.09	37,162.39	66,361.40	45,391.20	45,391.20
	1.2.0 Opći prihodi i primici - Pučko	21,685.00	180,000.00	190,000.00	32,000.00	32,000.00
		2,878.09	23,890.11	25,217.33	4,247.13	4,247.13
	4 Rashodi za nabavu nefinancijske	21,685.00	180,000.00	190,000.00	32,000.00	32,000.00
		2,878.09	23,890.11	25,217.33	4,247.13	4,247.13
	41 Rashodi za nabavu	0.00	10,000.00	158,000.00	0.00	0.00
		0.00	1,327.23	20,970.20	0.00	0.00
	42 Rashodi za nabavu proizvedene	21,685.00	40,000.00	32,000.00	32,000.00	32,000.00
		2,878.09	5,308.91	4,247.13	4,247.13	4,247.13
	45 Rashodi za dodatna ulaganja na	0.00	130,000.00	0.00	0.00	0.00
		0.00	17,253.97	0.00	0.00	0.00
	5.2.0 Pomoći - Pučko - Županija	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	4 Rashodi za nabavu nefinancijske	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	45 Rashodi za dodatna ulaganja na	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	5.2.1 Pomoći - Pučko - Država	0.00	100,000.00	300,000.00	300,000.00	300,000.00
		0.00	13,272.28	39,816.84	39,816.84	39,816.84

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PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica: 3
II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE kn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	4 Rashodi za nabavu nefinancijske	0.00	100,000.00	300,000.00	300,000.00	300,000.00
		0.00	13,272.28	39,816.84	39,816.84	39,816.84
	45 Rashodi za dodatna ulaganja na	0.00	100,000.00	300,000.00	300,000.00	300,000.00
		0.00	13,272.28	39,816.84	39,816.84	39,816.84
	T100705 Organizacija dana grada Duge Rese	10,208.91	3,000.00	20,000.00	20,000.00	20,000.00
		1,354.96	398.17	2,654.46	2,654.46	2,654.46
	0820 Službe kulture	10,208.91	3,000.00	20,000.00	20,000.00	20,000.00
		1,354.96	398.17	2,654.46	2,654.46	2,654.46
	1.2.0 Opći prihodi i primici - Pučko	10,208.91	3,000.00	20,000.00	20,000.00	20,000.00
		1,354.96	398.17	2,654.46	2,654.46	2,654.46
	3 Rashodi poslovanja	10,208.91	3,000.00	20,000.00	20,000.00	20,000.00
		1,354.96	398.17	2,654.46	2,654.46	2,654.46
	32 Materijalni rashodi	10,208.91	3,000.00	20,000.00	20,000.00	20,000.00
		1,354.96	398.17	2,654.46	2,654.46	2,654.46
	T100706 Kino	9,632.53	30,000.00	40,000.00	40,000.00	40,000.00
		1,278.46	3,981.68	5,308.91	5,308.91	5,308.91
	0820 Službe kulture	9,632.53	30,000.00	40,000.00	40,000.00	40,000.00
		1,278.46	3,981.68	5,308.91	5,308.91	5,308.91
	1.2.0 Opći prihodi i primici - Pučko	9,632.53	30,000.00	30,000.00	30,000.00	30,000.00
		1,278.46	3,981.68	3,981.68	3,981.68	3,981.68
	3 Rashodi poslovanja	9,632.53	30,000.00	30,000.00	30,000.00	30,000.00
		1,278.46	3,981.68	3,981.68	3,981.68	3,981.68
	32 Materijalni rashodi	9,632.53	30,000.00	30,000.00	30,000.00	30,000.00
		1,278.46	3,981.68	3,981.68	3,981.68	3,981.68
	6.2.0 Donacije-Pučko	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	3 Rashodi poslovanja	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	32 Materijalni rashodi	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23

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II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTEkn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	T100707 Kazalište	71,340.00	80,000.00	70,000.00	70,000.00	70,000.00
		9,468.45	10,617.82	9,290.60	9,290.60	9,290.60
	0820 Službe kulture	71,340.00	80,000.00	70,000.00	70,000.00	70,000.00
		9,468.45	10,617.82	9,290.60	9,290.60	9,290.60
	1.2.0 Opći prihodi i primici - Pučko	36,987.60	50,000.00	50,000.00	50,000.00	50,000.00
		4,909.10	6,636.14	6,636.14	6,636.14	6,636.14
	3 Rashodi poslovanja	36,987.60	50,000.00	50,000.00	50,000.00	50,000.00
		4,909.10	6,636.14	6,636.14	6,636.14	6,636.14
	32 Materijalni rashodi	36,987.60	50,000.00	50,000.00	50,000.00	50,000.00
		4,909.10	6,636.14	6,636.14	6,636.14	6,636.14
	5.2.0 Pomoći - Pučko - Županija	24,352.40	25,000.00	20,000.00	20,000.00	20,000.00
		3,232.12	3,318.07	2,654.46	2,654.46	2,654.46
	3 Rashodi poslovanja	24,352.40	25,000.00	20,000.00	20,000.00	20,000.00
		3,232.12	3,318.07	2,654.46	2,654.46	2,654.46
	32 Materijalni rashodi	24,352.40	25,000.00	20,000.00	20,000.00	20,000.00
		3,232.12	3,318.07	2,654.46	2,654.46	2,654.46
	5.2.1 Pomoći - Pučko - Država	10,000.00	5,000.00	0.00	0.00	0.00
		1,327.23	663.61	0.00	0.00	0.00
	3 Rashodi poslovanja	10,000.00	5,000.00	0.00	0.00	0.00
		1,327.23	663.61	0.00	0.00	0.00
	32 Materijalni rashodi	10,000.00	5,000.00	0.00	0.00	0.00
		1,327.23	663.61	0.00	0.00	0.00
	T100708 Koncerti	25,400.00	40,000.00	30,000.00	30,000.00	30,000.00
		3,371.16	5,308.91	3,981.68	3,981.68	3,981.68
	0820 Službe kulture	25,400.00	40,000.00	30,000.00	30,000.00	30,000.00
		3,371.16	5,308.91	3,981.68	3,981.68	3,981.68
	1.2.0 Opći prihodi i primici - Pučko	25,400.00	40,000.00	30,000.00	30,000.00	30,000.00
		3,371.16	5,308.91	3,981.68	3,981.68	3,981.68

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PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica:5
II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE kn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	3 Rashodi poslovanja	25,400.00	40,000.00	30,000.00	30,000.00	30,000.00
		3,371.16	5,308.91	3,981.68	3,981.68	3,981.68
	32 Materijalni rashodi	25,400.00	40,000.00	30,000.00	30,000.00	30,000.00
		3,371.16	5,308.91	3,981.68	3,981.68	3,981.68
	T100709 Tečajevi, obrazovanje i sl.	0.00	20,000.00	20,000.00	20,000.00	20,000.00
		0.00	2,654.46	2,654.46	2,654.46	2,654.46
	0820 Službe kulture	0.00	20,000.00	20,000.00	20,000.00	20,000.00
		0.00	2,654.46	2,654.46	2,654.46	2,654.46
	1.2.0 Opći prihodi i primici - Pučko	0.00	20,000.00	20,000.00	20,000.00	20,000.00
		0.00	2,654.46	2,654.46	2,654.46	2,654.46
	3 Rashodi poslovanja	0.00	20,000.00	20,000.00	20,000.00	20,000.00
		0.00	2,654.46	2,654.46	2,654.46	2,654.46
	32 Materijalni rashodi	0.00	20,000.00	20,000.00	20,000.00	20,000.00
		0.00	2,654.46	2,654.46	2,654.46	2,654.46
	T100710 Demokratski rasadnik	5,000.00	5,400.00	5,000.00	5,000.00	5,000.00
		663.61	716.70	663.61	663.61	663.61
	0820 Službe kulture	5,000.00	5,400.00	5,000.00	5,000.00	5,000.00
		663.61	716.70	663.61	663.61	663.61
	1.2.0 Opći prihodi i primici - Pučko	4,495.20	5,400.00	5,000.00	5,000.00	5,000.00
		596.62	716.70	663.61	663.61	663.61
	3 Rashodi poslovanja	4,495.20	5,400.00	5,000.00	5,000.00	5,000.00
		596.62	716.70	663.61	663.61	663.61
	32 Materijalni rashodi	4,495.20	5,400.00	5,000.00	5,000.00	5,000.00
		596.62	716.70	663.61	663.61	663.61
	3.2.0 Vlastiti prihodi -Pučko	504.80	0.00	0.00	0.00	0.00
		67.00	0.00	0.00	0.00	0.00
	3 Rashodi poslovanja	504.80	0.00	0.00	0.00	0.00
		67.00	0.00	0.00	0.00	0.00
	32 Materijalni rashodi	504.80	0.00	0.00	0.00	0.00
		67.00	0.00	0.00	0.00	0.00

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PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica: 6
II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE kn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	T100716 Projekti financirani iz EU sredstava i	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	0820 Službe kulture	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	1.2.0 Opći prihodi i primici - Pučko	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	3 Rashodi poslovanja	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	32 Materijalni rashodi	0.00	0.00	10,000.00	10,000.00	10,000.00
		0.00	0.00	1,327.23	1,327.23	1,327.23
	T100718 Prostor za mlade	287,993.52	72,100.00	40,000.00	40,000.00	40,000.00
		38,223.31	9,569.31	5,308.91	5,308.91	5,308.91
	0820 Službe kulture	287,993.52	72,100.00	40,000.00	40,000.00	40,000.00
		38,223.31	9,569.31	5,308.91	5,308.91	5,308.91
	1.2.0 Opći prihodi i primici - Pučko	287,993.52	72,100.00	40,000.00	40,000.00	40,000.00
		38,223.31	9,569.31	5,308.91	5,308.91	5,308.91
	3 Rashodi poslovanja	12,596.91	49,100.00	40,000.00	40,000.00	40,000.00
		1,671.90	6,516.69	5,308.91	5,308.91	5,308.91
	32 Materijalni rashodi	12,596.91	49,100.00	40,000.00	40,000.00	40,000.00
		1,671.90	6,516.69	5,308.91	5,308.91	5,308.91
	4 Rashodi za nabavu nefinancijske	275,396.61	23,000.00	0.00	0.00	0.00
		36,551.41	3,052.62	0.00	0.00	0.00
	41 Rashodi za nabavu	104,998.91	23,000.00	0.00	0.00	0.00
		13,935.75	3,052.62	0.00	0.00	0.00
	42 Rashodi za nabavu proizvedene	170,397.70	0.00	0.00	0.00	0.00
		22,615.66	0.00	0.00	0.00	0.00
	T100720 Plesna kultura djeci i mladima	0.00	10,000.00	0.00	0.00	0.00
		0.00	1,327.23	0.00	0.00	0.00
	0820 Službe kulture	0.00	10,000.00	0.00	0.00	0.00
		0.00	1,327.23	0.00	0.00	0.00

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PRORAČUN ZA 2023. I PROJEKCIJA ZA 2024. I 2025. GODINU stranica:7
II. POSEBNI DIO

PUČKO OTVORENO UČILIŠTE kn
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ŠIFRA	NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
	5.2.1 Pomoći - Pučko - Država	0.00	10,000.00	0.00	0.00	0.00
		0.00	1,327.23	0.00	0.00	0.00
	3 Rashodi poslovanja	0.00	10,000.00	0.00	0.00	0.00
		0.00	1,327.23	0.00	0.00	0.00
	32 Materijalni rashodi	0.00	10,000.00	0.00	0.00	0.00
		0.00	1,327.23	0.00	0.00	0.00