

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

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

I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

						kn
						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
>UKUPNI PRIHODI<			50,074,792.79	51,051,085.00	52,535,770.00	42,064,000.00 43,064,000.00
			6,646,067.13	6,775,643.37	6,972,694.94	5,582,852.21 5,715,575.02
6 Prihodi poslovanja			40,385,269.65	41,330,319.00	42,235,770.00	39,764,000.00 40,764,000.00
			5,360,046.41	5,485,476.01	5,605,650.01	5,277,589.75 5,410,312.56
61 Prihodi od poreza			21,523,844.52	25,490,000.00	26,881,500.00	27,995,500.00 28,995,500.00
			2,856,705.09	3,383,104.39	3,567,788.17	3,715,641.38 3,848,364.19
			21,523,844.52	0.00	0.00	0.00 0.00
			2,856,705.09	0.00	0.00	0.00 0.00
1.0.0 Opći prihodi i primici-Grad			0.00	25,490,000.00	26,881,500.00	27,995,500.00 28,995,500.00
			0.00	3,383,104.39	3,567,788.17	3,715,641.38 3,848,364.19
63 Pomoći iz inozemstva i od subj. unutar opće države			11,351,729.78	9,151,189.00	8,227,000.00	4,676,000.00 4,676,000.00
			1,506,633.46	1,214,571.50	1,091,910.54	620,611.85 620,611.85
			11,351,729.78	0.00	0.00	0.00 0.00
			1,506,633.46	0.00	0.00	0.00 0.00
1.0.0 Opći prihodi i primici-Grad			0.00	4,336,206.00	3,186,000.00	3,186,000.00 3,186,000.00
			0.00	575,513.44	422,854.87	422,854.87 422,854.87
5.0.1 Pomoći-Grad-Država			0.00	1,627,590.00	2,023,000.00	0.00 0.00
			0.00	216,018.32	268,498.24	0.00 0.00
5.0.2 Pomoći - Grad - EU sredstva			0.00	549,209.00	264,000.00	0.00 0.00
			0.00	72,892.56	35,038.82	0.00 0.00
5.0.3 Pomoći - Grad - Ostali			0.00	1,493,184.00	1,414,000.00	150,000.00 150,000.00
			0.00	198,179.57	187,670.05	19,908.42 19,908.42
5.1.0 Pomoći - Knjižnica - Županija			0.00	10,000.00	10,000.00	10,000.00 10,000.00
			0.00	1,327.23	1,327.23	1,327.23 1,327.23
5.1.1 Pomoći- Knjižnica - Država			0.00	40,000.00	40,000.00	40,000.00 40,000.00
			0.00	5,308.91	5,308.91	5,308.91 5,308.91

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

I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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euro

Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
		5.2.0 Pomoći - Pučko - Županija	0.00	25,000.00	30,000.00	30,000.00	30,000.00
			0.00	3,318.07	3,981.68	3,981.68	3,981.68
		5.2.1 Pomoći - Pučko - Država	0.00	115,000.00	300,000.00	300,000.00	300,000.00
			0.00	15,263.12	39,816.84	39,816.84	39,816.84
		5.3.0 Pomoći - Vrtić - Općine	0.00	895,000.00	900,000.00	900,000.00	900,000.00
			0.00	118,786.91	119,450.53	119,450.53	119,450.53
		5.3.1 Pomoći - Vrtić -Država, Mala škola	0.00	40,000.00	40,000.00	40,000.00	40,000.00
			0.00	5,308.91	5,308.91	5,308.91	5,308.91
		5.3.2 Pomoći - Vrtić, Teškoće u razvoju	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
	64	Prihodi od imovine	521,349.32	983,630.00	510,000.00	510,000.00	510,000.00
			69,194.95	130,550.14	67,688.63	67,688.63	67,688.63
			521,349.32	0.00	0.00	0.00	0.00
			69,194.95	0.00	0.00	0.00	0.00
		1.0.0 Opći prihodi i primici-Grad	0.00	754,430.00	315,800.00	315,800.00	315,800.00
			0.00	100,130.07	41,913.86	41,913.86	41,913.86
		3.4.0 Vlastiti prihodi-Inova	0.00	21,200.00	21,200.00	21,200.00	21,200.00
			0.00	2,813.72	2,813.72	2,813.72	2,813.72
		4.0.0 Koncesije	0.00	12,000.00	12,000.00	12,000.00	12,000.00
			0.00	1,592.67	1,592.67	1,592.67	1,592.67
		4.0.2 Zakup poljoprivr.zemljišta	0.00	10,000.00	0.00	0.00	0.00
			0.00	1,327.23	0.00	0.00	0.00
		4.1.0 Najam stanova	0.00	30,000.00	35,000.00	35,000.00	35,000.00
			0.00	3,981.68	4,645.30	4,645.30	4,645.30
		4.2.0 Eksploatacija mineralnih sirovina	0.00	55,000.00	55,000.00	55,000.00	55,000.00
			0.00	7,299.75	7,299.75	7,299.75	7,299.75

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
	4.3.0	Naknada za korištenje prostora elektrana	0.00	40,000.00	30,000.00	30,000.00 30,000.00
			0.00	5,308.91	3,981.68	3,981.68 3,981.68
	4.4.0	Spomenička renta	0.00	31,000.00	31,000.00	31,000.00 31,000.00
			0.00	4,114.41	4,114.41	4,114.41 4,114.41
	4.5.0	Legalizacija	0.00	30,000.00	10,000.00	10,000.00 10,000.00
			0.00	3,981.68	1,327.23	1,327.23 1,327.23
	65	Prihodi od administr. pristojbi i po posebnim	6,719,067.15	5,424,500.00	6,328,500.00	6,328,500.00 6,328,500.00
			891,773.46	719,954.87	839,936.29	839,936.29 839,936.29
			6,719,067.15	0.00	0.00	0.00 0.00
			891,773.46	0.00	0.00	0.00 0.00
	1.0.0	Opći prihodi i primici-Grad	0.00	68,770.00	80,000.00	80,000.00 80,000.00
			0.00	9,127.35	10,617.82	10,617.82 10,617.82
	3.1.0	Vlastiti prihodi - Knjižnica	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
	3.2.0	Vlastiti prihodi -Pučko	0.00	110,230.00	110,230.00	110,230.00 110,230.00
			0.00	14,630.04	14,630.04	14,630.04 14,630.04
	3.3.0	Vlastit prihodi - Vrtić	0.00	2,534,500.00	2,537,270.00	2,537,270.00 2,537,270.00
			0.00	336,385.96	336,753.60	336,753.60 336,753.60
	4.0.1	Turistička pristojba	0.00	62,000.00	50,000.00	50,000.00 50,000.00
			0.00	8,228.81	6,636.14	6,636.14 6,636.14
	4.6.0	Vodni doprinos	0.00	3,000.00	25,000.00	25,000.00 25,000.00
			0.00	398.17	3,318.07	3,318.07 3,318.07
	4.7.0	Šumski doprinos	0.00	6,000.00	6,000.00	6,000.00 6,000.00
			0.00	796.34	796.34	796.34 796.34
	4.8.0	Komunalni doprinos	0.00	20,000.00	50,000.00	50,000.00 50,000.00
			0.00	2,654.46	6,636.14	6,636.14 6,636.14

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
	4.9.0	Komunalna naknada	0.00	2,600,000.00	3,450,000.00	3,450,000.00 3,450,000.00
			0.00	345,079.30	457,893.69	457,893.69 457,893.69
	66	Prihodi od prodaje proiz.i robe te pr.usluga i pr.od	267,143.94	274,000.00	273,770.00	239,000.00 239,000.00
			35,456.09	36,366.05	36,335.52	31,720.75 31,720.75
			267,143.94	0.00	0.00	0.00 0.00
			35,456.09	0.00	0.00	0.00 0.00
	3.2.0	Vlastiti prihodi -Pučko	0.00	269,000.00	253,770.00	219,000.00 219,000.00
			0.00	35,702.44	33,681.07	29,066.30 29,066.30
	6.1.0	Donacije - Vrtić	0.00	5,000.00	10,000.00	10,000.00 10,000.00
			0.00	663.61	1,327.23	1,327.23 1,327.23
	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
	68	Kazne,upravne mjere i ostali prihodi	2,134.94	7,000.00	15,000.00	15,000.00 15,000.00
			283.36	929.06	1,990.84	1,990.84 1,990.84
			2,134.94	0.00	0.00	0.00 0.00
			283.36	0.00	0.00	0.00 0.00
	1.0.0	Opći prihodi i primici-Grad	0.00	7,000.00	15,000.00	15,000.00 15,000.00
			0.00	929.06	1,990.84	1,990.84 1,990.84
	7	Prihodi od prodaje nefinancijske imovine	356,430.58	281,100.00	300,000.00	300,000.00 300,000.00
			47,306.47	37,308.38	39,816.84	39,816.84 39,816.84
	71	Prihodi od prodaje neproizvedene dugotrajne imovine	159,574.23	50,000.00	100,000.00	100,000.00 100,000.00
			21,179.14	6,636.14	13,272.28	13,272.28 13,272.28
			159,574.23	0.00	0.00	0.00 0.00
			21,179.14	0.00	0.00	0.00 0.00
	7.0.0	Prihod od prodaje zemlje	0.00	50,000.00	100,000.00	100,000.00 100,000.00
			0.00	6,636.14	13,272.28	13,272.28 13,272.28

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
72 Prihodi od prodaje proizvedene dugotrajne imovine			196,856.35	231,100.00	200,000.00	200,000.00
			26,127.33	30,672.24	26,544.56	26,544.56
			196,856.35	0.00	0.00	0.00
			26,127.33	0.00	0.00	0.00
1.0.0 Opći prihodi i primici-Grad			0.00	31,100.00	0.00	0.00
			0.00	4,127.68	0.00	0.00
7.1.0 Prihod od prodaje stanova			0.00	200,000.00	200,000.00	200,000.00
			0.00	26,544.56	26,544.56	26,544.56
8 Primici od financijske imovine i zaduživanja			3,844,331.25	1,156,063.00	0.00	0.00
			510,230.44	153,435.93	0.00	0.00
83 Primici od prod.dionica i udjela u glavnici			0.00	1,500.00	0.00	0.00
			0.00	199.08	0.00	0.00
8.0.0 Namjenski primici od financijske imov. i			0.00	1,500.00	0.00	0.00
			0.00	199.08	0.00	0.00
84 Primici od zaduživanja			3,844,331.25	1,154,563.00	0.00	0.00
			510,230.44	153,236.84	0.00	0.00
			3,844,331.25	0.00	0.00	0.00
			510,230.44	0.00	0.00	0.00
1.0.0 Opći prihodi i primici-Grad			0.00	1,003,078.00	0.00	0.00
			0.00	133,131.33	0.00	0.00
8.0.0 Namjenski primici od financijske imov. i			0.00	151,485.00	0.00	0.00
			0.00	20,105.51	0.00	0.00
9 Vlastiti Izvori			5,488,761.31	8,283,603.00	10,000,000.00	2,000,000.00
			728,483.82	1,099,423.05	1,327,228.08	265,445.62
92 Rezultat poslovanja			5,488,761.31	8,283,603.00	10,000,000.00	2,000,000.00
			728,483.82	1,099,423.05	1,327,228.08	265,445.62

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
			5,488,761.31	8,283,603.00	10,000,000.00	2,000,000.00 2,000,000.00
			728,483.82	1,099,423.05	1,327,228.08	265,445.62 265,445.62
>UKUPNI RASHODI<			41,774,960.39	51,051,085.00	52,535,770.00	42,064,000.00 43,064,000.00
			5,544,490.06	6,775,643.37	6,972,694.94	5,582,852.21 5,715,575.02
3	Rashodi poslovanja		32,437,138.58	35,404,956.00	37,901,740.00	34,717,510.00 34,446,927.00
			4,305,148.13	4,699,045.19	5,030,425.38	4,607,805.43 4,571,892.89
	31	Rashodi za zaposlene	11,051,549.71	11,893,348.00	12,782,430.00	12,739,530.00 12,939,530.00
			1,466,792.71	1,578,518.55	1,696,520.01	1,690,826.20 1,717,370.76
	1.0.0	Opći prihodi i primici-Grad	3,669,188.48	3,820,641.00	4,494,800.00	4,499,400.00 4,699,400.00
			486,985.00	507,086.20	596,562.48	597,173.00 623,717.57
	1.0.2	Opći prihodi i primici - Grad - EU i	128,472.44	0.00	0.00	0.00 0.00
			17,051.22	0.00	0.00	0.00 0.00
	1.1.0	Opći prihodi i primici-Knjižnica	384,506.65	403,000.00	450,200.00	402,700.00 402,700.00
			51,032.80	53,487.29	59,751.81	53,447.47 53,447.47
	1.2.0	Opći prihodi i primici - Pučko	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
	1.3.0	Opći prihodi i primici - Vrtić	4,482,995.00	5,277,200.00	5,064,700.00	5,064,700.00 5,064,700.00
			594,995.69	700,404.80	672,201.21	672,201.21 672,201.21
	1.4.0	Opći prihodi i primici - InovaDR	74,425.11	549,300.00	650,000.00	650,000.00 650,000.00
			9,877.91	72,904.64	86,269.83	86,269.83 86,269.83
	3.2.0	Vlastiti prihodi -Pučko	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
	3.3.0	Vlastit prihodi - Vrtić	664,740.68	499,810.00	742,030.00	742,030.00 742,030.00
			88,226.25	66,336.19	98,484.31	98,484.31 98,484.31
	5.0.2	Pomoći - Grad - EU sredstva	21,622.16	32,622.00	0.00	0.00 0.00
			2,869.75	4,329.68	0.00	0.00 0.00

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A. RAČUN PRIHODA I RASHODA

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Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
	5.0.3	Pomoći - Grad - Ostali	144,760.50	0.00	145,700.00	145,700.00 145,700.00
			19,213.02	0.00	19,337.71	19,337.71 19,337.71
	5.3.0	Pomoći - Vrtić - Općine	1,013,300.00	864,000.00	900,000.00	900,000.00 900,000.00
			134,488.02	114,672.51	119,450.53	119,450.53 119,450.53
	5.3.1	Pomoći - Vrtić -Država, Mala škola	20,960.00	30,000.00	30,000.00	30,000.00 30,000.00
			2,781.87	3,981.68	3,981.68	3,981.68 3,981.68
	5.3.2	Pomoći - Vrtić, Teškoće u razvoju	9,600.00	20,000.00	20,000.00	20,000.00 20,000.00
			1,274.14	2,654.46	2,654.46	2,654.46 2,654.46
	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
	32	Materijalni rashodi	11,591,252.05	13,576,838.00	15,981,750.00	14,451,980.00 13,810,783.00
			1,538,423.53	1,801,956.07	2,121,142.74	1,918,107.37 1,833,005.91
	1.0.0	Opći prihodi i primici-Grad	5,876,321.52	7,657,269.00	8,160,750.00	6,902,930.00 6,261,733.00
			779,921.90	1,016,294.25	1,083,117.66	916,176.26 831,074.79
	1.0.2	Opći prihodi i primici - Grad - EU i	21,962.32	0.00	0.00	0.00 0.00
			2,914.90	0.00	0.00	0.00 0.00
	1.1.0	Opći prihodi i primici-Knjižnica	99,954.91	152,064.00	157,600.00	162,350.00 162,350.00
			13,266.30	20,182.36	20,917.11	21,547.55 21,547.55
	1.2.0	Opći prihodi i primici - Pučko	111,321.15	229,500.00	229,700.00	217,000.00 217,000.00
			14,774.86	30,459.88	30,486.43	28,800.85 28,800.85
	1.3.0	Opći prihodi i primici - Vrtić	0.00	291,711.00	1,188,760.00	1,188,760.00 1,188,760.00
			0.00	38,716.70	157,775.57	157,775.57 157,775.57
	1.4.0	Opći prihodi i primici - InovaDR	86,060.28	201,100.00	214,700.00	214,700.00 214,700.00
			11,422.16	26,690.56	28,495.59	28,495.59 28,495.59
	3.1.0	Vlastiti prihodi - Knjižnica	18,461.40	9,786.00	16,200.00	16,200.00 16,200.00
			2,450.25	1,298.83	2,150.11	2,150.11 2,150.11

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

A. RAČUN PRIHODA I RASHODA						kn euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
		3.2.0 Vlastiti prihodi -Pučko	143,315.72	183,560.00	239,300.00	239,300.00 239,300.00
			19,021.26	24,362.60	31,760.57	31,760.57 31,760.57
		3.3.0 Vlastit prihodi - Vrtić	1,788,443.82	1,920,979.00	1,789,240.00	1,789,240.00 1,789,240.00
			237,367.29	254,957.73	237,472.96	237,472.96 237,472.96
		3.4.0 Vlastiti prihodi-Inova	0.00	21,049.00	21,200.00	21,200.00 21,200.00
			0.00	2,793.68	2,813.72	2,813.72 2,813.72
		4.0.1 Turistička pristojba	41,028.61	62,000.00	50,000.00	50,000.00 50,000.00
			5,445.43	8,228.81	6,636.14	6,636.14 6,636.14
		4.0.2 Zakup poljoprivr.zemljišta	0.00	10,000.00	0.00	0.00 0.00
			0.00	1,327.23	0.00	0.00 0.00
		4.1.0 Najam stanova	3,887.45	6,000.00	26,000.00	26,000.00 26,000.00
			515.95	796.34	3,450.79	3,450.79 3,450.79
		4.2.0 Eksploatacija mineralnih sirovina	82,336.41	55,000.00	55,000.00	55,000.00 55,000.00
			10,927.92	7,299.75	7,299.75	7,299.75 7,299.75
		4.3.0 Naknada za korištenje prostora elektrana	0.00	40,000.00	30,000.00	30,000.00 30,000.00
			0.00	5,308.91	3,981.68	3,981.68 3,981.68
		4.6.0 Vodni doprinos	3,398.58	3,000.00	25,000.00	25,000.00 25,000.00
			451.07	398.17	3,318.07	3,318.07 3,318.07
		4.9.0 Komunalna naknada	3,151,455.60	2,416,000.00	3,450,000.00	3,450,000.00 3,450,000.00
			418,270.04	320,658.31	457,893.69	457,893.69 457,893.69
		5.0.0 Pomoći - Grad - Županija	62,027.50	0.00	0.00	0.00 0.00
			8,232.46	0.00	0.00	0.00 0.00
		5.0.2 Pomoći - Grad - EU sredstva	32,302.43	221,820.00	264,000.00	0.00 0.00
			4,287.27	29,440.57	35,038.82	0.00 0.00
		5.0.3 Pomoći - Grad - Ostali	5,481.87	0.00	4,300.00	4,300.00 4,300.00
			727.57	0.00	570.71	570.71 570.71

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

						kn
						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
		5.1.0 Pomoći - Knjižnica - Županija	3,877.38	10,000.00	10,000.00	10,000.00
			514.62	1,327.23	1,327.23	1,327.23
		5.1.1 Pomoći- Knjižnica - Država	2,591.20	0.00	0.00	0.00
			343.91	0.00	0.00	0.00
		5.2.0 Pomoći - Pučko - Županija	24,352.40	25,000.00	20,000.00	20,000.00
			3,232.12	3,318.07	2,654.46	2,654.46
		5.2.1 Pomoći - Pučko - Država	10,000.00	15,000.00	0.00	0.00
			1,327.23	1,990.84	0.00	0.00
		5.3.0 Pomoći - Vrtić - Općine	18,791.50	31,000.00	0.00	0.00
			2,494.06	4,114.41	0.00	0.00
		5.3.1 Pomoći - Vrtić -Država, Mala škola	0.00	10,000.00	10,000.00	10,000.00
			0.00	1,327.23	1,327.23	1,327.23
		6.1.0 Donacije - Vrtić	3,880.00	5,000.00	10,000.00	10,000.00
			514.96	663.61	1,327.23	1,327.23
		6.2.0 Donacije-Pučko	0.00	0.00	10,000.00	10,000.00
			0.00	0.00	1,327.23	1,327.23
		34 Financijski rashodi	51,355.30	80,200.00	98,500.00	97,500.00
			6,816.02	10,644.37	13,073.20	12,940.47
		1.0.0 Opći prihodi i primici-Grad	50,376.00	73,700.00	91,000.00	90,000.00
			6,686.04	9,781.67	12,077.78	11,945.05
		1.4.0 Opći prihodi i primici - InovaDR	0.00	0.00	500.00	500.00
			0.00	0.00	66.36	66.36
		3.2.0 Vlastiti prihodi -Pučko	66.80	500.00	1,000.00	1,000.00
			8.87	66.36	132.72	132.72
		3.3.0 Vlastit prihodi - Vrtić	912.50	6,000.00	6,000.00	6,000.00
			121.11	796.34	796.34	796.34

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A. RAČUN PRIHODA I RASHODA

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						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
35 Subvencije			298,544.55	387,000.00	387,000.00	387,000.00
			39,623.67	51,363.73	51,363.73	51,363.73
1.0.0 Opći prihodi i primici-Grad			298,544.55	373,000.00	387,000.00	387,000.00
			39,623.67	49,505.61	51,363.73	51,363.73
5.0.0 Pomoći - Grad - Županija			0.00	14,000.00	0.00	0.00
			0.00	1,858.12	0.00	0.00
36 Pomoći dane u inozemstvo i unutar opće države			730,810.85	217,000.00	230,000.00	1,230,000.00
			96,995.27	28,800.85	30,526.25	163,249.05
1.0.0 Opći prihodi i primici-Grad			711,310.85	217,000.00	230,000.00	1,230,000.00
			94,407.17	28,800.85	30,526.25	163,249.05
5.0.0 Pomoći - Grad - Županija			19,500.00	0.00	0.00	0.00
			2,588.09	0.00	0.00	0.00
37 Naknade građanima i kućanst.na tem.osiguranja i dr.n			1,196,463.15	1,503,034.00	1,567,500.00	1,676,500.00
			158,797.95	199,486.89	208,043.00	222,509.79
1.0.0 Opći prihodi i primici-Grad			1,162,110.03	1,503,034.00	1,567,500.00	1,676,500.00
			154,238.51	199,486.89	208,043.00	222,509.79
4.9.0 Komunalna naknada			3,630.62	0.00	0.00	0.00
			481.87	0.00	0.00	0.00
5.0.0 Pomoći - Grad - Županija			30,722.50	0.00	0.00	0.00
			4,077.58	0.00	0.00	0.00
38 Ostali rashodi			7,517,162.97	7,747,536.00	6,854,560.00	4,135,000.00
			997,698.98	1,028,274.74	909,756.45	548,808.81
1.0.0 Opći prihodi i primici-Grad			4,241,232.80	7,261,369.00	5,131,560.00	4,135,000.00
			562,908.33	963,749.29	681,075.05	548,808.81
5.0.0 Pomoći - Grad - Županija			57,750.00	0.00	0.00	0.00
			7,664.74	0.00	0.00	0.00

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I. OPĆI DIO

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						euro
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
	5.0.1	Pomoći-Grad-Država	0.00	191,400.00	1,723,000.00	0.00 0.00
			0.00	25,403.15	228,681.40	0.00 0.00
	5.0.2	Pomoći - Grad - EU sredstva	3,218,180.17	294,767.00	0.00	0.00 0.00
			427,125.91	39,122.30	0.00	0.00 0.00
4	Rashodi za nabavu nefinancijske imovine		9,336,219.51	15,519,429.00	14,134,030.00	6,846,490.00 8,117,073.00
			1,239,129.27	2,059,782.20	1,875,908.16	908,685.38 1,077,320.72
	41	Rashodi za nabavu neproizvedene dugotrajne imovine	538,410.72	2,071,350.00	1,106,650.00	448,650.00 448,650.00
			71,459.38	274,915.39	146,877.70	59,546.09 59,546.09
	1.0.0	Opći prihodi i primici-Grad	383,411.81	1,509,600.00	948,650.00	448,650.00 448,650.00
			50,887.49	200,358.35	125,907.49	59,546.09 59,546.09
	1.2.0	Opći prihodi i primici - Pučko	104,998.91	33,000.00	158,000.00	0.00 0.00
			13,935.75	4,379.85	20,970.20	0.00 0.00
	1.3.0	Opći prihodi i primici - Vrtić	50,000.00	21,000.00	0.00	0.00 0.00
			6,636.14	2,787.18	0.00	0.00 0.00
	5.0.1	Pomoći-Grad-Država	0.00	493,750.00	0.00	0.00 0.00
			0.00	65,531.89	0.00	0.00 0.00
	5.0.3	Pomoći - Grad - Ostali	0.00	14,000.00	0.00	0.00 0.00
			0.00	1,858.12	0.00	0.00 0.00
	42	Rashodi za nabavu proizvedene dugotrajne imovine	8,424,374.69	6,300,039.00	4,700,780.00	5,298,840.00 4,869,423.00
			1,118,106.67	836,158.87	623,900.72	703,276.93 646,283.50
	1.0.0	Opći prihodi i primici-Grad	4,047,154.54	5,248,170.00	3,975,780.00	4,723,840.00 4,144,423.00
			537,149.72	696,551.86	527,676.69	626,961.31 550,059.46
	1.1.0	Opći prihodi i primici-Knjižnica	8,934.66	14,000.00	14,000.00	14,000.00 14,000.00
			1,185.83	1,858.12	1,858.12	1,858.12 1,858.12
	1.2.0	Opći prihodi i primici - Pučko	192,082.70	40,000.00	32,000.00	32,000.00 32,000.00
			25,493.76	5,308.91	4,247.13	4,247.13 4,247.13

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A. RAČUN PRIHODA I RASHODA

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Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024. 2025.
	1.3.0	Opći prihodi i primici - Vrtić	18,400.63	30,000.00	230,000.00	80,000.00 230,000.00
			2,442.18	3,981.68	30,526.25	10,617.82 30,526.25
	1.4.0	Opći prihodi i primici - InovaDR	0.00	5,100.00	0.00	0.00 0.00
			0.00	676.89	0.00	0.00 0.00
	4.0.0	Koncesije	8,566.67	12,000.00	12,000.00	12,000.00 12,000.00
			1,136.99	1,592.67	1,592.67	1,592.67 1,592.67
	4.1.0	Najam stanova	0.00	5,000.00	0.00	0.00 0.00
			0.00	663.61	0.00	0.00 0.00
	4.4.0	Spomenička renta	0.00	31,000.00	31,000.00	31,000.00 31,000.00
			0.00	4,114.41	4,114.41	4,114.41 4,114.41
	4.5.0	Legalizacija	22,381.00	30,000.00	10,000.00	10,000.00 10,000.00
			2,970.47	3,981.68	1,327.23	1,327.23 1,327.23
	4.7.0	Šumski doprinos	33,901.94	6,000.00	6,000.00	6,000.00 6,000.00
			4,499.56	796.34	796.34	796.34 796.34
	4.8.0	Komunalni doprinos	83,379.29	20,000.00	50,000.00	50,000.00 50,000.00
			11,066.33	2,654.46	6,636.14	6,636.14 6,636.14
	5.0.1	Pomoći-Grad-Država	0.00	200,900.00	0.00	0.00 0.00
			0.00	26,664.01	0.00	0.00 0.00
	5.0.2	Pomoći - Grad - EU sredstva	111,778.30	0.00	0.00	0.00 0.00
			14,835.53	0.00	0.00	0.00 0.00
	5.0.3	Pomoći - Grad - Ostali	0.00	216,384.00	0.00	0.00 0.00
			0.00	28,719.09	0.00	0.00 0.00
	5.1.0	Pomoći - Knjižnica - Županija	6,054.91	0.00	0.00	0.00 0.00
			803.62	0.00	0.00	0.00 0.00
	5.1.1	Pomoći- Knjižnica - Država	47,408.80	40,000.00	40,000.00	40,000.00 40,000.00
			6,292.23	5,308.91	5,308.91	5,308.91 5,308.91

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I. OPĆI DIO

A. RAČUN PRIHODA I RASHODA

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Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
		7.0.0 Prihod od prodaje zemlje	0.00	50,000.00	100,000.00	100,000.00	100,000.00
			0.00	6,636.14	13,272.28	13,272.28	13,272.28
		7.1.0 Prihod od prodaje stanova	0.00	200,000.00	200,000.00	200,000.00	200,000.00
			0.00	26,544.56	26,544.56	26,544.56	26,544.56
		8.0.0 Namjenski primici od financijske imov. i	3,844,331.25	151,485.00	0.00	0.00	0.00
			510,230.44	20,105.51	0.00	0.00	0.00
	45	Rashodi za dodatna ulaganja na nefinancijskoj	373,434.10	7,148,040.00	8,326,600.00	1,099,000.00	2,799,000.00
			49,563.22	948,707.94	1,105,129.74	145,862.37	371,491.14
		1.0.0 Opći prihodi i primici-Grad	178,825.16	3,607,300.00	6,247,600.00	684,000.00	1,284,000.00
			23,734.18	478,770.99	829,199.02	90,782.40	170,416.09
		1.2.0 Opći prihodi i primici - Pučko	0.00	130,000.00	0.00	0.00	0.00
			0.00	17,253.97	0.00	0.00	0.00
		1.3.0 Opći prihodi i primici - Vrtić	0.00	1,099,400.00	196,000.00	96,000.00	1,196,000.00
			0.00	145,915.46	26,013.67	12,741.39	158,736.48
		3.3.0 Vlastit prihodi - Vrtić	178,708.94	0.00	0.00	0.00	0.00
			23,718.75	0.00	0.00	0.00	0.00
		4.1.0 Najam stanova	0.00	9,000.00	9,000.00	9,000.00	9,000.00
			0.00	1,194.51	1,194.51	1,194.51	1,194.51
		4.9.0 Komunalna naknada	0.00	184,000.00	0.00	0.00	0.00
			0.00	24,421.00	0.00	0.00	0.00
		5.0.0 Pomoći - Grad - Županija	15,900.00	0.00	0.00	0.00	0.00
			2,110.29	0.00	0.00	0.00	0.00
		5.0.1 Pomoći-Grad-Država	0.00	741,540.00	300,000.00	0.00	0.00
			0.00	98,419.27	39,816.84	0.00	0.00
		5.0.3 Pomoći - Grad - Ostali	0.00	1,276,800.00	1,264,000.00	0.00	0.00
			0.00	169,460.48	167,761.63	0.00	0.00

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A. RAČUN PRIHODA I RASHODA

A. RAČUN PRIHODA I RASHODA					kn euro		
Razred	Skupina	Izvor	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
		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
		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
5	Izdaci za financijsku imovinu i otplate zajmova		1,602.30	126,700.00	500,000.00	500,000.00	500,000.00
			212.66	16,815.98	66,361.40	66,361.40	66,361.40
	54 Izdaci za otplatu glavnice primljenih zajmova		1,602.30	126,700.00	500,000.00	500,000.00	500,000.00
			212.66	16,815.98	66,361.40	66,361.40	66,361.40
	1.0.0 Opći prihodi i primici-Grad		0.00	125,200.00	500,000.00	500,000.00	500,000.00
			0.00	16,616.90	66,361.40	66,361.40	66,361.40
	6.0.0 Donacije-Grad		1,602.30	0.00	0.00	0.00	0.00
			212.66	0.00	0.00	0.00	0.00
	8.0.0 Namjenski primici od financijske imov. i		0.00	1,500.00	0.00	0.00	0.00
			0.00	199.08	0.00	0.00	0.00