

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

RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI

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BROJČANA OZNAKA I NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
UKUPNI RASHODI	42,461,493.22	51,051,085.00	52,535,770.00	42,064,000.00	43,064,000.00
	5,635,608.63	6,775,643.37	6,972,694.94	5,582,852.21	5,715,575.02
	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
	1,602.30	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
01 Opće javne usluge	7,012,870.30	7,275,004.00	7,864,400.00	7,703,230.00	8,357,000.00
	930,767.84	965,558.96	1,043,785.25	1,022,394.32	1,109,164.51
011 Izvr.i zak.tij.,fin.fis.vanj.p	5,857,433.24	5,711,000.00	6,714,400.00	6,553,230.00	7,207,000.00
	777,414.99	757,979.96	891,154.02	869,763.09	956,533.28
013 Opće usluge	984,351.41	1,550,134.00	990,000.00	990,000.00	990,000.00
	130,645.88	205,738.14	131,395.58	131,395.58	131,395.58
016 Opće jav.usl.koje nisu dr.svrs	171,085.65	13,870.00	160,000.00	160,000.00	160,000.00
	22,706.97	1,840.87	21,235.65	21,235.65	21,235.65
02 Obrana	3,334,121.59	1,189,126.00	87,600.00	87,600.00	87,600.00
	442,513.98	157,824.14	11,626.52	11,626.52	11,626.52
022 Civilna obrana	3,334,121.59	1,189,126.00	87,600.00	87,600.00	87,600.00
	442,513.98	157,824.14	11,626.52	11,626.52	11,626.52
03 Javni red i sigurnost	613,000.00	671,800.00	686,000.00	672,000.00	672,000.00
	81,359.08	89,163.18	91,047.85	89,189.73	89,189.73
032 Usluge protupožarne zaštite	613,000.00	671,800.00	686,000.00	672,000.00	672,000.00
	81,359.08	89,163.18	91,047.85	89,189.73	89,189.73
04 Ekonomski poslovi	8,273,280.22	8,610,021.00	8,751,900.00	6,669,800.00	5,574,833.00
	1,098,052.99	1,142,746.17	1,161,576.75	885,234.59	739,907.49
041 Opći ekon.trg.i posl.vez.uz ra	462,136.31	949,987.00	947,600.00	947,600.00	947,600.00
	61,336.03	126,084.94	125,768.13	125,768.13	125,768.13
042 Poljop.šumar.ribarstvo i lov	195,178.71	299,400.00	302,000.00	302,000.00	302,000.00
	25,904.67	39,737.21	40,082.29	40,082.29	40,082.29
045 Promet	6,599,922.31	6,017,634.00	6,630,500.00	4,755,200.00	3,660,233.00
	875,960.22	798,677.28	880,018.58	631,123.50	485,796.40

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A. RAČUN PRIHODA I RASHODA

RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI

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BROJČANA OZNAKA I NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
046 Komunikacije	111,778.30	0.00	0.00	0.00	0.00
	14,835.53	0.00	0.00	0.00	0.00
047 Ostale industrije	795,000.00	684,000.00	699,800.00	500,000.00	500,000.00
	105,514.63	90,782.40	92,879.42	66,361.40	66,361.40
049 Ekon.posl.koji nisu dr.svrstan	109,264.59	659,000.00	172,000.00	165,000.00	165,000.00
	14,501.90	87,464.33	22,828.32	21,899.26	21,899.26
05 Zaštita okoliša	1,399,771.51	7,190,520.00	10,567,360.00	2,642,000.00	2,290,614.00
	185,781.61	954,346.01	1,402,529.70	350,653.66	304,016.72
051 Gospodarenje otpadom	641,784.46	1,576,370.00	1,533,000.00	1,097,000.00	1,461,000.00
	85,179.44	209,220.25	203,464.07	145,596.92	193,908.02
052 Gospodarenje otpadnim vodama	757,987.05	5,608,150.00	8,978,360.00	1,489,000.00	773,614.00
	100,602.17	744,329.42	1,191,633.15	197,624.26	102,676.22
053 Smanjenje zagađivanja	0.00	6,000.00	56,000.00	56,000.00	56,000.00
	0.00	796.34	7,432.48	7,432.48	7,432.48
06 Usl.unapređ.stanov.i zajednice	8,304,258.89	8,121,129.00	6,472,980.00	7,379,190.00	7,899,773.00
	1,102,164.56	1,077,859.05	859,112.08	979,386.82	1,048,480.06
061 Razvoj stanovanja	3,887.45	215,000.00	35,000.00	35,000.00	35,000.00
	515.95	28,535.40	4,645.30	4,645.30	4,645.30
062 Razvoj zajednice	264,862.50	915,850.00	387,350.00	359,850.00	359,850.00
	35,153.29	121,554.18	51,410.18	47,760.30	47,760.30
063 Opskrba vodom	470,115.89	883,800.00	200,000.00	200,000.00	200,000.00
	62,395.10	117,300.42	26,544.56	26,544.56	26,544.56
064 Ulična rasvjeta	5,748,639.43	1,800,785.00	1,872,500.00	1,575,000.00	1,575,000.00
	762,975.57	239,005.24	248,523.46	209,038.42	209,038.42
066 Ras.vez.za st.i kom.p.koji nis	1,816,753.62	4,305,694.00	3,978,130.00	5,209,340.00	5,729,923.00
	241,124.64	571,463.80	527,988.59	691,398.23	760,491.47
08 Rekreacija, kultura i religija	3,291,504.13	4,480,285.00	4,035,300.00	3,507,950.00	3,507,950.00
	436,857.67	594,636.01	535,576.35	465,584.98	465,584.98
081 Službe rekreacije i sporta	1,393,378.37	2,321,200.00	1,646,300.00	1,332,400.00	1,332,400.00
	184,933.09	308,076.18	218,501.56	176,839.87	176,839.87

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RASHODI PREMA FUNKCIJSKOJ KLASIFIKACIJI

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BROJČANA OZNAKA I NAZIV	Izvršenje 2021.	Plan 2022.	Proračun 2023.	Prjekcija proračuna 2024.	2025.
082 Službe kulture	1,723,132.28	1,969,085.00	2,199,000.00	1,985,550.00	1,985,550.00
	228,698.96	261,342.49	291,857.46	263,527.77	263,527.77
084 Religijske i dr.službe zajedn.	25,780.00	20,000.00	20,000.00	20,000.00	20,000.00
	3,421.59	2,654.46	2,654.46	2,654.46	2,654.46
086 Ras.za rekr.kult.i rel.koji ni	149,213.48	170,000.00	170,000.00	170,000.00	170,000.00
	19,804.03	22,562.88	22,562.88	22,562.88	22,562.88
09 Obrazovanje	9,716,892.91	12,588,400.00	12,695,230.00	12,181,230.00	13,453,230.00
	1,289,653.32	1,670,767.80	1,684,946.58	1,616,727.06	1,785,550.47
091 Predškolsko i osn.obrazovanje	8,909,123.18	12,183,400.00	12,270,330.00	11,756,330.00	13,028,330.00
	1,182,443.85	1,617,015.06	1,628,552.66	1,560,333.13	1,729,156.55
092 Srednjoškolsko obrazovanje	633,531.46	184,000.00	205,400.00	205,400.00	205,400.00
	84,084.07	24,421.00	27,261.26	27,261.26	27,261.26
094 Visoka naobrazba	174,238.27	221,000.00	219,500.00	219,500.00	219,500.00
	23,125.39	29,331.74	29,132.66	29,132.66	29,132.66
10 Socijalna zaštita	514,191.37	798,100.00	875,000.00	721,000.00	721,000.00
	68,244.92	105,926.07	116,132.46	95,693.14	95,693.14
101 Bolest i invaliditet	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00
	597.25	929.06	929.06	929.06	929.06
102 Starost	45,520.00	63,000.00	75,000.00	85,000.00	85,000.00
	6,041.54	8,361.54	9,954.21	11,281.44	11,281.44
103 Sljednici	19,817.28	33,000.00	30,000.00	30,000.00	30,000.00
	2,630.21	4,379.85	3,981.68	3,981.68	3,981.68
104 Obitelj i djeca	155,800.00	430,100.00	478,000.00	314,000.00	314,000.00
	20,678.21	57,084.08	63,441.50	41,674.96	41,674.96
106 Stanovanje	120,992.36	125,000.00	145,000.00	145,000.00	145,000.00
	16,058.45	16,590.35	19,244.81	19,244.81	19,244.81
107 Soc.pom.st.koje nije obuhv.red	32,311.73	15,000.00	15,000.00	15,000.00	15,000.00
	4,288.50	1,990.84	1,990.84	1,990.84	1,990.84
109 Aktiv.soc.zaš.koje nisu dr.svr	135,250.00	125,000.00	125,000.00	125,000.00	125,000.00
	17,950.76	16,590.35	16,590.35	16,590.35	16,590.35