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| **REPUBLIKA HRVATSKA** |  |
| **BJELOVARSKO-BILOGORSKA ŽUPANIJA** |  |
| **OPĆINA BEREK**  **OPĆINSKO VIJEĆE** |  |

KLASA: 400-05/25-01/1

URBROJ: 2103-06-01-25-1

Berek. 24.03. 2025.

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|  | Temeljem članka 76., članka 89. i članka 163. stavka 5. Zakona o proračunu (Narodne novine 144/21.) te članka 4. Pravilnika o | | | | | | | | | | | | | | |  | |
|  | polugodišnjem i godišnjem izvještaju o izvršenju proračuna (Narodne novine 85/23) i članka 30. Statuta Općine Berek | | | | | | | | | | | | | | |  | |
|  | (Službeni glasnik br. 1/2021.) Općinsko vijeće Općine Berek na svojoj sjednici održanoj dana 24.03. 2025. godine | | | | | | | | | | | | | | | | |
|  | donijelo je  **GODIŠNJI IZVJEŠTAJ O IZVRŠENJU PRORAČUNA OPĆINE BEREK**  **ZA I-XII 2024 GODINE** |  |  | | | |  | |  | |  | |  | |  | |
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|  | **Članak 1.** |  |  | | | |  | |  | |  | |  | |  | |
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|  | Godišnji izvještaj o izvršenju proračuna Općine Berek za 2024. godinu sastoji se od: | | | | | | | | | | | | | | |  | |
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|  | 1. Opći dio proračuna koji čini Račun prihoda i rashoda i Račun financiranja | | | | | | |  | |  | |  | |  | |  | |
|  | 2. Posebni dio proračuna po organizacijskoj i programskoj klasifikaciji | | | | | | |  | |  | |  | |  | |  | |
|  | 3. Izvještaj o zaduživanju na domaćem i stranom tržištu novca i kapitala | | | | | | |  | |  | |  | |  | |  | |
|  | 4. Izvještaj o korištenju proračunske zalihe |  |  | | | |  | |  | |  | |  | |  | |
|  | 5. Izvještaj o danim jamstvima i izdacima po jamstvima | | |  | | | |  | |  | |  | |  | |  | |
|  | 6. Obrazloženje ostvarenja prihoda i primitaka rashoda i izdataka, viška odnosno manjka.  **Članak 2.**   1. **OPĆI DIO** |  |  | | | |  | |  | |  | |  | |  | |
|  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Pozicija** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | **A** | **RAČUN PRIHODA I RASHODA** | **-** | **-** | **-** | **-** | **-** | **-** | | **6** | **Prihodi poslovanja** | **1,522,563.72** | **2,103,967.00** | **2,103,967.00** | **1,664,082.47** | **109.29** | **79.09** | | **7** | **Prihodi od prodaje nefinancijske imovine** | **9,951.00** | **-** | **-** | **-** | **-** | **-** | |  | **UKUPNO PRIHODI** | **1,532,514.72** | **2,103,967.00** | **2,103,967.00** | **1,664,082.47** | **108.59** | **79.09** | |  |  | - | - | - | - | - | - | | **3** | **Rashodi poslovanja** | **893,292.25** | **825,267.00** | **825,267.00** | **671,090.81** | **75.13** | **81.32** | | **4** | **Rashodi za nabavu nefinancijske imovine** | **38,424.55** | **1,260,700.00** | **1,260,700.00** | **737,800.11** | **1920.13** | **58.52** | |  | **UKUPNO RASHODI** | **931,716.80** | **2,085,967.00** | **2,085,967.00** | **1,408,890.92** | **151.21** | **67.54** | |  |  | - | - | - | - | - | - | |  | **RAZLIKA VIŠAK/MANJAK** | **600,797.92** | **18,000.00** | **18,000.00** | **255,191.55** | **42.48** | **1417.73** | |  |  | - | - | - | - | - | - | | **B** | **RAČUN FINANCIRANJA/ZADUŽIVANJA** | **-** | **-** | **-** | **-** | **-** | **-** | | **8** | **Primici od financijske imovine i zaduživanja** | **18,926.93** | **-** | **-** | **-** | **-** | **-** | | **5** | **Izdaci za financijsku imovinu i otplate zajmova** | **488,319.91** | **18,000.00** | **18,000.00** | **18,161.84** | **3.72** | **100.90** | |  | **NETO ZADUŽIVANJE** | **-469,392.98** | **-18,000.00** | **-18,000.00** | **-18,161.84** | **3.87** | **100.90** | |  |  | - | - | - | - | - | - | | **C** | **RASPOLOŽIVA SREDSTVA IZ PRETHODNE GODINE** | **-** | **-** | **-** | **-** | **-** | **-** | |  | **Višak/manjak iz prethodne godine koji će se pokriti/rasporediti** | **-83,046.05** | **-** | **-** | **10,918.96** | **-13.15** | **-** | |  |  | - | - | - | - | - | - | |  | **REZULTAT GODINE** | **48,358.89** | **-** | **-** | **247,948.67** | **512.73** | **-** |   OPĆI DIO – EKONOMSKA KLASIFIKACIJA   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Konto** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |  | **UKUPNO PRIHODI** | **1,551,441.65** | **2,103,967.00** | **2,103,967.00** | **1,682,244.31** | **108.43** | **79.96** | | **6** | **Prihodi poslovanja** | **1,522,563.72** | **2,103,967.00** | **2,103,967.00** | **1,682,244.31** | **110.49** | **79.96** | | **61** | **Por.i pri.na doh.nesam.rada i dr.sam.dj.** | **134,030.95** | **320,961.00** | **320,961.00** | **180,009.72** | **134.30** | **56.08** | | 611 | Porez na dohodak | 119,382.75 | - | - | 156,405.79 | 131.01 | - | | 6111 | Porez na dohodak od nesamostalnog rada | 95,416.42 | - | - | 164,526.36 | 172.43 | - | | 6112 | Porez na doh.od samostal.djelatnosi | 10,195.42 | - | - | 17,758.59 | 174.18 | - | | 6113 | Porez na dohodak od imovine i imovinskh prava | 6,164.41 | - | - | 5,921.94 | 96.07 | - | | 6114 | Porez na dohodatk od kapita | 3,943.22 | - | - | 11,515.14 | 292.02 | - | | 6115 | Porez na dohodak po god.prijavi | 3,663.28 | - | - | -43,316.24 | -1182.44 | - | | 613 | Porez na imovinu | 10,811.24 | - | - | 18,720.33 | 173.16 | - | | 6131 | Stalni porez.na nepokretnu imovinu | 2,272.16 | - | - | 1,889.24 | 83.15 | - | | 6134 | Povremeni porezi na imovinu | 8,539.08 | - | - | 16,831.09 | 197.11 | - | | 614 | Porez na robu i usluge | 3,836.96 | - | - | 4,883.60 | 127.28 | - | | 6142 | Porez na promet | 3,836.96 | - | - | 4,883.60 | 127.28 | - | | **63** | **Pomoći iz inoz.i od subje.untar države** | **1,218,781.94** | **1,520,606.00** | **1,520,606.00** | **1,293,553.55** | **106.13** | **85.07** | | 633 | Pomoći iz proračuna | 1,178,989.94 | - | - | 1,229,895.04 | 104.32 | - | | 6331 | Tekuće pomoći iz proračuna | 634,470.08 | - | - | 295,798.00 | 46.62 | - | | 6332 | Kapitalne pomoći iz proračuna | 544,519.86 | - | - | 934,097.04 | 171.55 | - | | 634 | Pomoći od ostalih subj.unutar opće drž. | 39,792.00 | - | - | 63,658.51 | 159.98 | - | | 6341 | Tek.pomoći od ost.subjek.unutar opće drž | 39,792.00 | - | - | 63,658.51 | 159.98 | - | | **64** | **Prihodi od imovine** | **36,436.72** | **64,400.00** | **64,400.00** | **36,506.73** | **100.19** | **56.69** | | 642 | Prihodi od nefinanc.imovine | 36,436.72 | - | - | 36,506.73 | 100.19 | - | | 6421 | Naknade za koncesije | 5,890.24 | - | - | 2,043.43 | 34.69 | - | | 6422 | Prihodi od zakupa i iznajmljiv.imovine | 17,245.97 | - | - | 19,409.32 | 112.54 | - | | 6423 | Ost.prihodi od nefinanc.imovine | 12,731.54 | - | - | 14,974.35 | 117.62 | - | | 6429 | Ostali prihodi od nefinancijske imovine | 568.97 | - | - | 79.63 | 14.00 | - | | **65** | **Prih.od uprav.i admin.pristojbi i pris.po poseb.prop.i naknada** | **120,153.48** | **181,000.00** | **181,000.00** | **167,226.98** | **139.18** | **92.39** | | 651 | Administrativne (upravne) pristojbe | 3.94 | - | - | - | - | - | | 6514 | Ostale pristojbe | 3.94 | - | - | - | - | - | | 652 | Prihodi po posebnim propisima | 103,911.88 | - | - | 123,215.13 | 118.58 | - | | 6524 | Doprinosi za šume | 103,911.88 | - | - | 123,089.86 | 118.46 | - | | 6526 | Ostali nespomenuti prihodi | - | - | - | 125.27 | - | - | | 653 | Komunalni doprinosi i naknade | 16,237.66 | - | - | 44,011.85 | 271.05 | - | | 6531 | Komunalni doprinosi | 1,243.34 | - | - | 58.59 | 4.71 | - | | 6532 | Komunalne naknade | 14,994.32 | - | - | 25,913.26 | 172.82 | - | | 6533 | Naknada za priključak | - | - | - | 18,040.00 | - | - | | **66** | **Ostali prihodi** | **3,449.18** | **5,000.00** | **5,000.00** | **4,687.70** | **135.91** | **93.75** | | 661 | Prih.koje pro.i kor.pr.ostvare vlast.dj. | 3,449.18 | - | - | 4,687.70 | 135.91 | - | | 6614 | Prihodi od prodaje porizvoda i roba | 523.89 | - | - | 402.70 | 76.87 | - | | 6615 | Prihodi od pruženih usluga | 2,925.29 | - | - | 4,285.00 | 146.48 | - | | **68** | **Kazne, upravne mjere i ostali prihodi** | **9,711.45** | **12,000.00** | **12,000.00** | **259.63** | **2.67** | **2.16** | | 683 | Ostali prihodi | 9,711.45 | - | - | 259.63 | 2.67 | - | | 6831 | Ostali prihodi | 9,711.45 | - | - | 259.63 | 2.67 | - | | **7** | **Prihodi od prodaje nefinanc.imovine** | **9,951.00** | **-** | **-** | **-** | **-** | **-** | | **71** | **Prih.od prod.neproizvedene imovine** | **9,951.00** | **-** | **-** | **-** | **-** | **-** | | 711 | Prih.od prod.materijalne imovine | 9,951.00 | - | - | - | - | - | | 7111 | Zemljište | 9,951.00 | - | - | - | - | - | | **8** | **Primici od financijske imovine i zaduživanja** | **18,926.93** | **-** | **-** | **-** | **-** | **-** | | **84** | **Primici od zaduživanja** | **18,926.93** | **-** | **-** | **-** | **-** | **-** | | 847 | Primljeni zajmovi od drugih razina vlasti | 18,926.93 | - | - | - | - | - | | 8471 | Primljeni zajmovi od državnog poračuna | 18,926.93 | - | - | - | - | - | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Konto** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |  | **UKUPNO RASHODI** | **1,420,036.71** | **2,103,967.00** | **2,103,967.00** | **1,427,052.76** | **100.49** | **67.83** | | **3** | **Rashodi poslovanja** | **893,292.25** | **825,267.00** | **825,267.00** | **671,090.81** | **75.13** | **81.32** | | **31** | **Rashodi za zaposlene** | **140,748.03** | **195,600.00** | **195,600.00** | **181,107.08** | **128.67** | **92.59** | | 311 | Plaće | 112,086.36 | - | - | 142,749.96 | 127.36 | - | | 3111 | Plaće za redovan rad | 111,482.40 | - | - | 142,210.66 | 127.56 | - | | 3112 | Plaće u naravi | 603.96 | - | - | 539.30 | 89.29 | - | | 312 | Ostali rashodi za zaposlene | 9,953.21 | - | - | 16,480.00 | 165.57 | - | | 3121 | Ostali rashodi za zaposlene | 9,953.21 | - | - | 16,480.00 | 165.57 | - | | 313 | Doprinosi na plaće | 18,708.46 | - | - | 21,877.12 | 116.94 | - | | 3132 | Doprinosi za zdravstveno osiguranje | 18,708.46 | - | - | 21,877.12 | 116.94 | - | | **32** | **Materijalni rashodi** | **255,435.33** | **371,539.00** | **371,539.00** | **313,953.35** | **122.91** | **84.50** | | 321 | Naknade troškova zaposlenima | 6,524.33 | - | - | 8,510.85 | 130.45 | - | | 3211 | Službena putovanja | 108.58 | - | - | - | - | - | | 3212 | Naknada za prijevoz, rad na terenu i .. | 4,810.59 | - | - | 7,980.85 | 165.90 | - | | 3213 | Stručno usavršavanje zaposlenika | 380.00 | - | - | 530.00 | 139.47 | - | | 3214 | Ostale naknade troškova zaposlenima | 1,225.16 | - | - | - | - | - | | 322 | Rashodi za materijal i energiju | 36,195.06 | - | - | 49,366.75 | 136.39 | - | | 3221 | Uredski mater.i ostali materij.rashodi | 4,068.45 | - | - | 5,902.87 | 145.09 | - | | 3223 | Energija | 30,439.53 | - | - | 37,176.61 | 122.13 | - | | 3224 | Mater.i dijel.za tek.i inv.održavanje | 878.40 | - | - | 6,287.27 | 715.76 | - | | 3225 | Sitan inventar i auto gume | 808.68 | - | - | - | - | - | | 323 | Rashodi za usluge | 182,228.35 | - | - | 196,762.44 | 107.98 | - | | 3231 | Usluge telefona,interneta, pošte i prijevoza | 3,715.84 | - | - | 7,059.76 | 189.99 | - | | 3232 | Usluge tek.i invest.održavanja | 72,746.72 | - | - | 83,618.83 | 114.95 | - | | 3233 | Usluge promidžbe i informiranja | 23,095.15 | - | - | 28,080.49 | 121.59 | - | | 3234 | Komunalne usluge | 15,744.36 | - | - | 13,426.61 | 85.28 | - | | 3235 | Zakupnine i najamnine | 3,809.44 | - | - | 11,614.36 | 304.88 | - | | 3236 | Zdravstvene i veterinarske usluge | 8,170.80 | - | - | 9,093.80 | 111.30 | - | | 3237 | Intelektualne i osobne usluge | 36,108.12 | - | - | 32,650.99 | 90.43 | - | | 3238 | Računalne usluge | 5,877.41 | - | - | 7,126.17 | 121.25 | - | | 3239 | Ostale usluge | 12,960.51 | - | - | 4,091.43 | 31.57 | - | | 329 | Ostali nespomenuti rashodi poslovanja | 30,487.59 | - | - | 59,313.31 | 194.55 | - | | 3291 | Naknade za rad pred.i izvrš.tijela | 8,668.01 | - | - | 32,322.72 | 372.90 | - | | 3292 | Premije osiguranja | 3,848.35 | - | - | 3,478.09 | 90.38 | - | | 3293 | Reprezentacija | 13,144.84 | - | - | 18,559.31 | 141.19 | - | | 3294 | Članarine | - | - | - | 840.80 | - | - | | 3295 | Pristojbe i naknade | 235.76 | - | - | 110.94 | 47.06 | - | | 3299 | Ostali nespomenuti rashodi poslovanja | 4,590.63 | - | - | 4,001.45 | 87.17 | - | | **34** | **Financijski rashodi** | **8,813.91** | **3,300.00** | **3,300.00** | **2,041.92** | **23.17** | **61.88** | | 342 | Kamate za primljene kredite i zajmove | 5,466.50 | - | - | - | - | - | | 3423 | Kamate za primljene kredite i zajmove izvan javnog sektora | 5,466.50 | - | - | - | - | - | | 343 | Ostali financijski rashodi | 3,347.41 | - | - | 2,041.92 | 61.00 | - | | 3431 | Bankarske usluge i usluge platnog prom. | 3,213.38 | - | - | 2,041.92 | 63.54 | - | | 3433 | Zatezne kamate | 0.29 | - | - | - | - | - | | 3434 | Ostali nespomenuti financijski rashodi | 133.74 | - | - | - | - | - | | **35** | **Subvencije** | **154.13** | **5,000.00** | **5,000.00** | **-** | **-** | **-** | | 352 | Subvencije trg.druš., poljopr.,obrt. | 154.13 | - | - | - | - | - | | 3523 | Subvencije poljoprivrednicima | 154.13 | - | - | - | - | - | | **37** | **Nak.građ.i kućan.na temelju osig.i druge** | **54,276.82** | **149,000.00** | **149,000.00** | **90,468.80** | **166.68** | **60.72** | | 372 | Ostale nak.građ.i kućan.iz proračuna | 54,276.82 | - | - | 90,468.80 | 166.68 | - | | 3721 | Naknade građanima i kućanstvima u novcu | 26,178.97 | - | - | 18,940.01 | 72.35 | - | | 3722 | Naknade građanima i kućanstvima u naravi | 28,097.85 | - | - | 71,528.79 | 254.57 | - | | **38** | **Donacije i ostali rashodi** | **433,864.03** | **100,828.00** | **100,828.00** | **83,519.66** | **19.25** | **82.83** | | 381 | Tekuće donacije | 58,499.15 | - | - | 79,019.66 | 135.08 | - | | 3811 | Tekuće donacije u novcu | 58,499.15 | - | - | 79,019.66 | 135.08 | - | | 382 | Kapitalne donacije | 3,600.00 | - | - | - | - | - | | 3821 | Kapitalne donacije neprofitnim organizacijama | 3,600.00 | - | - | - | - | - | | 383 | Kazne, penali i naknade šteta | 321,201.61 | - | - | - | - | - | | 3831 | Naknada štete pravnim i fizičkim osobama | 321,201.61 | - | - | - | - | - | | 386 | Kapitalne pomoći | 50,563.27 | - | - | 4,500.00 | 8.90 | - | | 3861 | Kapitalne pomoći trgovačkim društvima u javnom sektoru | 50,563.27 | - | - | 4,500.00 | 8.90 | - | | **4** | **Rashodi za nabavu nefinancijske imovine** | **38,424.55** | **1,260,700.00** | **1,260,700.00** | **737,800.11** | **1920.13** | **58.52** | | **42** | **Rashodi za nab.proizvede.dugotr.imovine** | **20,490.40** | **1,183,700.00** | **1,183,700.00** | **655,253.55** | **3197.86** | **55.36** | | 421 | Građevinski objekti | 11,225.00 | - | - | 652,953.61 | 5816.96 | - | | 4212 | Poslovni objekti | 11,225.00 | - | - | 548,616.35 | 4887.45 | - | | 4213 | Ceste,željeznice i sl.građ.objekti | - | - | - | 104,337.26 | - | - | | 422 | Postrojenja i oprema | 7,390.70 | - | - | 2,299.94 | 31.12 | - | | 4221 | Uredska oprema i namještaj | 1,458.00 | - | - | - | - | - | | 4223 | Oprema za održavanje i zaštitu | - | - | - | 2,299.94 | - | - | | 4225 | Instrumenti, uređaji i strojevi | 5,932.70 | - | - | - | - | - | | 426 | Nematerijalna proizvedena imovina | 1,874.70 | - | - | - | - | - | | 4262 | Ulaganja u računalne programe | 1,874.70 | - | - | - | - | - | | **45** | **Rashodi za dodatna ulaganja nef.imovini** | **17,934.15** | **77,000.00** | **77,000.00** | **82,546.56** | **460.28** | **107.20** | | 451 | Dodatna ulag.na građevinskim objektima | 17,934.15 | - | - | 82,546.56 | 460.28 | - | | 4511 | Dodatna ulaganja na građ.objektima | 17,934.15 | - | - | 82,546.56 | 460.28 | - | | **5** | **Izdaci za fin.imovinu i otplate zajmova** | **488,319.91** | **18,000.00** | **18,000.00** | **18,161.84** | **3.72** | **100.90** | | **54** | **Izd.za otplatu glavnice primlj.zajmova** | **488,319.91** | **18,000.00** | **18,000.00** | **18,161.84** | **3.72** | **100.90** | | 545 | Otplate glav.primlj.zajm.od trg.društava | 464,529.83 | - | - | - | - | - | | 5451 | Otpl.glav.primlj.zajmo.od tuz.trg.društ. | 464,529.83 | - | - | - | - | - | | 547 | Otplata glavnice primmljenih zajmova od drugih razina vlasti | 23,790.08 | - | - | 18,161.84 | 76.34 | - | | 5471 | Otplata glavnice primljenih zajmova od državnog proračuna | 23,790.08 | - | - | 18,161.84 | 76.34 | - |   OPĆI DIO – IZVORI FINANCIRANJA   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |  | **UKUPNO PRIHODI** | **1,551,441.65** | **2,103,967.00** | **2,103,967.00** | **1,682,244.31** | **108.43** | **79.96** | | **1** | **Opći prihodi i primici** | **399,755.92** | **644,361.00** | **644,361.00** | **488,306.35** | **122.15** | **75.78** | | 11 | Opći prihodi i primici | 399,755.92 | 644,361.00 | 644,361.00 | 488,306.35 | 122.15 | 75.78 | | **3** | **Vlastiti prihodi** | **3,449.18** | **3,000.00** | **3,000.00** | **4,687.70** | **135.91** | **156.26** | | 31 | Vlastiti prihodi | 3,449.18 | 3,000.00 | 3,000.00 | 4,687.70 | 135.91 | 156.26 | | **4** | **Prihodi za posebne namjene** | **137,878.68** | **186,000.00** | **186,000.00** | **165,289.39** | **119.88** | **88.87** | | 431 | Prihod od poljoprivrednog zemljišta | 17,160.17 | 30,000.00 | 30,000.00 | 16,148.05 | 94.10 | 53.83 | | 433 | Prihod od komunalne naknade | 14,994.32 | 22,000.00 | 22,000.00 | 25,913.26 | 172.82 | 117.79 | | 434 | Prihod od komunalnog doprinosa | 1,243.34 | 3,000.00 | 3,000.00 | 58.59 | 4.71 | 1.95 | | 435 | Prihod od šumskog doprinosa | 103,911.88 | 128,000.00 | 128,000.00 | 123,089.86 | 118.46 | 96.16 | | 437 | Prihod od ozakonjenja - legalizacije | 568.97 | 3,000.00 | 3,000.00 | 79.63 | 14.00 | 2.65 | | **5** | **Pomoći** | **991,430.94** | **1,270,606.00** | **1,270,606.00** | **1,023,960.87** | **103.28** | **80.59** | | 51 | Pomoći EU | - | 1,050,000.00 | 1,050,000.00 | 469,543.63 | - | 44.72 | | 52 | Ostale pomoći i darovnice | 58,161.72 | 77,700.00 | 77,700.00 | 77,700.00 | 133.59 | 100.00 | | 520 | Pomoći Hrvatske vode -za kanalizac.priključke | - | 50,000.00 | 50,000.00 | - | - | - | | 524 | Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb | - | - | - | - | - | - | | 525 | Tekuće pomoći-elementarna nepogoda | 404,303.08 | - | - | - | - | - | | 527 | Kapitalne pomoći državni proračun | 486,358.14 | - | - | 386,853.41 | 79.54 | - | | 528 | Tekuće pomoći - za zapošljavanje | 39,792.00 | 6,000.00 | 6,000.00 | 6,058.51 | 15.23 | 100.98 | | 529 | Tekuće pomoći - Izborno povjerenstvo | 2,816.00 | 26,206.00 | 26,206.00 | 26,205.32 | 930.59 | 100.00 | | 561 | Europski socijalni fond | - | 60,700.00 | 60,700.00 | 57,600.00 | - | 94.89 | | **8** | **Namjenski primici od financijske imovine i zaduživanja** | **18,926.93** | **-** | **-** | **-** | **-** | **-** | | 81 | Namjenski primici od zaduživanja | 18,926.93 | - | - | - | - | - | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Izvor** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |  | **UKUPNO RASHODI** | **1,420,036.71** | **2,103,967.00** | **2,103,967.00** | **1,427,052.76** | **100.49** | **67.83** | | **1** | **Opći prihodi i primici** | **445,974.82** | **644,361.00** | **644,361.00** | **515,665.44** | **115.63** | **80.03** | | 11 | Opći prihodi i primici | 445,974.82 | 644,361.00 | 644,361.00 | 515,665.44 | 115.63 | 80.03 | | **3** | **Vlastiti prihodi** | **3,492.31** | **3,000.00** | **3,000.00** | **3,614.86** | **103.51** | **120.50** | | 31 | Vlastiti prihodi | 3,492.31 | 3,000.00 | 3,000.00 | 3,614.86 | 103.51 | 120.50 | | **4** | **Prihodi za posebne namjene** | **106,569.93** | **186,000.00** | **186,000.00** | **153,967.68** | **144.48** | **82.78** | | 431 | Prihod od poljoprivrednog zemljišta | 15,509.94 | 30,000.00 | 30,000.00 | 16,148.05 | 104.11 | 53.83 | | 433 | Prihod od komunalne naknade | 8,768.55 | 22,000.00 | 22,000.00 | 17,106.67 | 195.09 | 77.76 | | 434 | Prihod od komunalnog doprinosa | - | 3,000.00 | 3,000.00 | 58.59 | - | 1.95 | | 435 | Prihod od šumskog doprinosa | 81,722.47 | 128,000.00 | 128,000.00 | 120,574.74 | 147.54 | 94.20 | | 437 | Prihod od ozakonjenja - legalizacije | 568.97 | 3,000.00 | 3,000.00 | 79.63 | 14.00 | 2.65 | | **5** | **Pomoći** | **863,999.65** | **1,270,606.00** | **1,270,606.00** | **753,804.78** | **87.25** | **59.33** | | 51 | Pomoći EU | - | 1,050,000.00 | 1,050,000.00 | 526,515.67 | - | 50.14 | | 52 | Ostale pomoći i darovnice | 21,430.67 | 77,700.00 | 77,700.00 | 118,973.28 | 555.15 | 153.12 | | 520 | Pomoći Hrvatske vode -za kanalizac.priključke | - | 50,000.00 | 50,000.00 | 27,176.30 | - | 54.35 | | 524 | Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb | - | - | - | - | - | - | | 525 | Tekuće pomoći-elementarna nepogoda | 341,000.70 | - | - | - | - | - | | 527 | Kapitalne pomoći državni proračun | 464,529.83 | - | - | - | - | - | | 528 | Tekuće pomoći - za zapošljavanje | 34,222.45 | 6,000.00 | 6,000.00 | 6,111.60 | 17.86 | 101.86 | | 529 | Tekuće pomoći - Izborno povjerenstvo | 2,816.00 | 26,206.00 | 26,206.00 | 26,206.00 | 930.61 | 100.00 | | 561 | Europski socijalni fond | - | 60,700.00 | 60,700.00 | 48,821.93 | - | 80.43 |   OĆI DIO – RASHODI PO FUNKCIJSKOJ KLASIFIKACIJI |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Funkcija** | **Opis** | **Izvršenje 1 - 12/2023.** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/3** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |  | **UKUPNO RASHODI** | **1,420,036.71** | **2,103,967.00** | **2,103,967.00** | **1,427,052.76** | **100.49** | **67.83** | | **01** | **Opće javne usluge** | **756,302.24** | **372,667.00** | **372,667.00** | **338,136.69** | **44.71** | **90.73** | | **011** | **Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi** | **756,302.24** | **372,667.00** | **372,667.00** | **338,136.69** | **44.71** | **90.73** | | **03** | **Javni red i sigurnost** | **15,897.03** | **18,200.00** | **18,200.00** | **17,344.57** | **109.11** | **95.30** | | **032** | **Usluge protupožarne zaštite** | **15,897.03** | **18,200.00** | **18,200.00** | **17,344.57** | **109.11** | **95.30** | | **04** | **Ekonomski poslovi** | **411,585.35** | **201,200.00** | **201,200.00** | **172,873.50** | **42.00** | **85.92** | | **041** | **Opći ekonomski, trgovački i poslovi vezani uz rad** | **5,145.94** | **6,000.00** | **6,000.00** | **6,111.60** | **118.77** | **101.86** | | **042** | **Poljoprivreda, šumarstvo, ribarstvo i lov** | **676.70** | **6,000.00** | **6,000.00** | **-** | **-** | **-** | | **045** | **Promet** | **45,030.99** | **155,700.00** | **155,700.00** | **144,969.43** | **321.93** | **93.11** | | **047** | **Ostale industrije** | **9,600.90** | **20,500.00** | **20,500.00** | **10,332.83** | **107.62** | **50.40** | | **049** | **Ekonomski poslovi koji nisu drugdje svrstani** | **351,130.82** | **13,000.00** | **13,000.00** | **11,459.64** | **3.26** | **88.15** | | **05** | **Zaštita okoliša** | **65,145.50** | **124,700.00** | **124,700.00** | **82,660.85** | **126.89** | **66.29** | | **051** | **Gospodarenje otpadom** | **4,590.38** | **2,500.00** | **2,500.00** | **2,929.97** | **63.83** | **117.20** | | **052** | **Gospodarenje otpadnim vodama** | **42,563.27** | **76,500.00** | **76,500.00** | **38,898.05** | **91.39** | **50.85** | | **056** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **17,991.85** | **45,700.00** | **45,700.00** | **40,832.83** | **226.95** | **89.35** | | **06** | **Usluge unaprjeđenja stanovanja i zajednice** | **40,039.21** | **1,191,500.00** | **1,191,500.00** | **663,573.34** | **1657.31** | **55.69** | | **062** | **Razvoj zajednice** | **19,225.00** | **1,157,000.00** | **1,157,000.00** | **635,662.91** | **3306.44** | **54.94** | | **064** | **Ulična rasvjeta** | **20,814.21** | **34,500.00** | **34,500.00** | **27,910.43** | **134.09** | **80.90** | | **07** | **Zdravstvo** | **6,308.04** | **10,200.00** | **10,200.00** | **6,308.04** | **100.00** | **61.84** | | **076** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **6,308.04** | **10,200.00** | **10,200.00** | **6,308.04** | **100.00** | **61.84** | | **08** | **Rekreacija, kultura i religija** | **24,387.50** | **32,000.00** | **32,000.00** | **31,097.33** | **127.51** | **97.18** | | **081** | **Službe rekreacije i sporta** | **16,000.00** | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | **103.13** | | **082** | **Službe kulture** | **500.00** | **6,000.00** | **6,000.00** | **5,100.00** | **1020.00** | **85.00** | | **084** | **Religijske i druge službe zajednice** | **7,887.50** | **10,000.00** | **10,000.00** | **9,497.33** | **120.41** | **94.97** | | **09** | **Obrazovanje** | **42,398.05** | **53,500.00** | **53,500.00** | **44,537.09** | **105.05** | **83.25** | | **091** | **Predškolsko i osnovno obrazovanje** | **32,389.39** | **42,000.00** | **42,000.00** | **35,297.09** | **108.98** | **84.04** | | **092** | **Srednjoškolsko obrazovanje** | **7,908.66** | **10,000.00** | **10,000.00** | **7,840.00** | **99.13** | **78.40** | | **094** | **Visoka naobrazba** | **2,100.00** | **1,500.00** | **1,500.00** | **1,400.00** | **66.67** | **93.33** | | **10** | **Socijalna zaštita** | **57,973.79** | **100,000.00** | **100,000.00** | **70,521.35** | **121.64** | **70.52** | | **106** | **Stanovanje** | **12,000.00** | **12,000.00** | **12,000.00** | **6,000.00** | **50.00** | **50.00** | | **107** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **40,289.87** | **80,700.00** | **80,700.00** | **59,003.85** | **146.45** | **73.12** | | **109** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **5,683.92** | **7,300.00** | **7,300.00** | **5,517.50** | **97.07** | **75.58** |   Članak 3.  POSEBNI DIO – ORGANIZACIJSKA KLASIFIKACIJA   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Pozicija** | **Opis** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **5/4** | | 1 | 2 | 3 | 4 | 5 | 6 | | **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** | **120,728.00** | **120,728.00** | **112,562.18** | **93.24** | | GLAVA 00101 | OPĆINSKO VIJEĆE I IZVRŠNA TIJELA | 120,728.00 | 120,728.00 | 112,562.18 | 93.24 | | **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** | **1,983,239.00** | **1,983,239.00** | **1,314,490.58** | **66.28** | | GLAVA 00201 | JEDINSTVENI UPRAVNI ODJEL | 251,939.00 | 251,939.00 | 225,574.51 | 89.54 | | GLAVA 00202 | VATROGASTVO I CIVILNA ZAŠTITA | 33,900.00 | 33,900.00 | 32,008.57 | 94.42 | | GLAVA 00203 | GOSPODARSTVO | 104,700.00 | 104,700.00 | 76,394.20 | 72.96 | | GLAVA 00204 | KOMUNALNA INFRASTRUKTURA | 224,200.00 | 224,200.00 | 202,310.46 | 90.24 | | GLAVA 00205 | OBRAZOVANJE | 53,500.00 | 53,500.00 | 44,537.09 | 83.25 | | GLAVA 00206 | PROGRAMSKA DJELATNOST KULTURE | 16,000.00 | 16,000.00 | 14,597.33 | 91.23 | | GLAVA 00207 | PROGRAMSKA DJELATNOST SPORTA | 16,000.00 | 16,000.00 | 16,500.00 | 103.13 | | GLAVA 00208 | PROGRAMSKA DJELATNOST SOCIJALNE SKRBI | 39,300.00 | 39,300.00 | 21,699.42 | 55.21 | | GLAVA 00209 | PROGRAMSKA DJELATNOST ZDRAVSTVO | 10,200.00 | 10,200.00 | 6,308.04 | 61.84 | | GLAVA 00211 | RAZVOJ ZAJEDNICE | 1,233,500.00 | 1,233,500.00 | 674,560.96 | 54.69 | |  | **UKUPNO** | **2,103,967.00** | **2,103,967.00** | **1,427,052.76** | **67.83** | |   POSEBNI DIO – PROGRAMSKA KLASIFIKACIJA   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Pozicija** | **Opis** | **Funkcija** | **Izvorni plan ili rebalans 2024.** | **Tekući plan 2024.** | **Izvršenje 1 - 12/2024.** | **Index %**  **6/5** | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** |  | **120,728.00** | **120,728.00** | **112,562.18** | **93.24** | | **GLAVA 00101** | **OPĆINSKO VIJEĆE I IZVRŠNA TIJELA** |  | **120,728.00** | **120,728.00** | **112,562.18** | **93.24** | | **Izvor 11** | **Opći prihodi i primici** |  | **120,728.00** | **120,728.00** | **112,562.18** | **93.24** | | **PROGRAM 1001** | **Donošenje akata i mjera iz djelokruga predstavničkog,** |  | **119,400.00** | **119,400.00** | **111,314.18** | **93.23** | | **Akt A100101** | **Predstavničko i izvršna tijela** | 0111 | **65,000.00** | **65,000.00** | **60,248.10** | **92.69** | | **Izvor 11** | **Opći prihodi i primici** |  | **65,000.00** | **65,000.00** | **60,248.10** | **92.69** | | 32 | Materijalni rashodi |  | 47,000.00 | 47,000.00 | 42,086.26 | 89.55 | | 3231 | Usluge telefona,interneta, pošte i prijevoza |  | - | - | 29.09 | - | | 3233 | Usluge promidžbe i informiranja |  | - | - | 27,714.24 | - | | 3237 | Intelektualne i osobne usluge |  | - | - | 4,375.00 | - | | 3239 | Ostale usluge |  | - | - | 1,469.68 | - | | 3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 1,442.99 | - | | 3293 | Reprezentacija |  | - | - | 4,430.90 | - | | 3294 | Članarine |  | - | - | 840.80 | - | | 3299 | Ostali nespomenuti rashodi poslovanja |  | - | - | 1,783.56 | - | | 54 | Izd.za otplatu glavnice primlj.zajmova |  | 18,000.00 | 18,000.00 | 18,161.84 | 100.90 | | 5471 | Otplata glavnice primljenih zajmova od državnog proračuna |  | - | - | 18,161.84 | - | | **Akt A100102** | **Izvršna tijela - općinski načelnik** | 0111 | **54,400.00** | **54,400.00** | **51,066.08** | **93.87** | | **Izvor 11** | **Opći prihodi i primici** |  | **54,400.00** | **54,400.00** | **51,066.08** | **93.87** | | 31 | Rashodi za zaposlene |  | 37,100.00 | 37,100.00 | 36,617.65 | 98.70 | | 3111 | Plaće za redovan rad |  | - | - | 29,751.41 | - | | 3112 | Plaće u naravi |  | - | - | 539.30 | - | | 3121 | Ostali rashodi za zaposlene |  | - | - | 1,100.00 | - | | 3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 5,226.94 | - | | 32 | Materijalni rashodi |  | 17,300.00 | 17,300.00 | 14,448.43 | 83.52 | | 3223 | Energija |  | - | - | 2,491.53 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 778.56 | - | | 3236 | Zdravstvene i veterinarske usluge |  | - | - | 358.00 | - | | 3239 | Ostale usluge |  | - | - | 746.63 | - | | 3292 | Premije osiguranja |  | - | - | 222.81 | - | | 3293 | Reprezentacija |  | - | - | 8,297.18 | - | | 3295 | Pristojbe i naknade |  | - | - | 110.94 | - | | 3299 | Ostali nespomenuti rashodi poslovanja |  | - | - | 1,442.78 | - | | **PROGRAM 1002** | **Program političkih stranaka** |  | **1,328.00** | **1,328.00** | **1,248.00** | **93.98** | | **Akt A100201** | **Osnovne funkcije stranaka** | 0111 | **1,328.00** | **1,328.00** | **1,248.00** | **93.98** | | **Izvor 11** | **Opći prihodi i primici** |  | **1,328.00** | **1,328.00** | **1,248.00** | **93.98** | | 38 | Donacije i ostali rashodi |  | 1,328.00 | 1,328.00 | 1,248.00 | 93.98 | | 3811 | Tekuće donacije u novcu |  | - | - | 1,248.00 | - | | **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** |  | **1,983,239.00** | **1,983,239.00** | **1,314,490.58** | **66.28** | | **GLAVA 00201** | **JEDINSTVENI UPRAVNI ODJEL** |  | **251,939.00** | **251,939.00** | **225,574.51** | **89.54** | | **Izvor 11** | **Opći prihodi i primici** |  | **221,733.00** | **221,733.00** | **198,326.85** | **89.44** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **4,000.00** | **4,000.00** | **1,041.66** | **26.04** | | **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** |  | **26,206.00** | **26,206.00** | **26,206.00** | **100.00** | | **PROGRAM 1003** | **Priprema i donošenje akata iz djelokruga tijela** |  | **251,939.00** | **251,939.00** | **225,574.51** | **89.54** | | **Akt A100301** | **Administrativno, tehničko i stručno osoblje** | 0112 | **180,650.00** | **180,650.00** | **158,201.09** | **87.57** | | **Izvor 11** | **Opći prihodi i primici** |  | **176,650.00** | **176,650.00** | **157,159.43** | **88.97** | | 31 | Rashodi za zaposlene |  | 99,000.00 | 99,000.00 | 95,708.58 | 96.68 | | 3111 | Plaće za redovan rad |  | - | - | 70,927.55 | - | | 3121 | Ostali rashodi za zaposlene |  | - | - | 13,980.00 | - | | 3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 10,801.03 | - | | 32 | Materijalni rashodi |  | 74,350.00 | 74,350.00 | 59,408.93 | 79.90 | | 3212 | Naknada za prijevoz, rad na terenu i .. |  | - | - | 3,654.19 | - | | 3213 | Stručno usavršavanje zaposlenika |  | - | - | 530.00 | - | | 3221 | Uredski mater.i ostali materij.rashodi |  | - | - | 4,443.10 | - | | 3223 | Energija |  | - | - | 2,504.66 | - | | 3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 94.25 | - | | 3231 | Usluge telefona,interneta, pošte i prijevoza |  | - | - | 7,030.67 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 2,579.19 | - | | 3234 | Komunalne usluge |  | - | - | 271.56 | - | | 3235 | Zakupnine i najamnine |  | - | - | 181.08 | - | | 3237 | Intelektualne i osobne usluge |  | - | - | 27,900.99 | - | | 3238 | Računalne usluge |  | - | - | 6,084.51 | - | | 3239 | Ostale usluge |  | - | - | 1,875.12 | - | | 3292 | Premije osiguranja |  | - | - | 1,752.35 | - | | 3293 | Reprezentacija |  | - | - | 507.26 | - | | 34 | Financijski rashodi |  | 3,300.00 | 3,300.00 | 2,041.92 | 61.88 | | 3431 | Bankarske usluge i usluge platnog prom. |  | - | - | 2,041.92 | - | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **4,000.00** | **4,000.00** | **1,041.66** | **26.04** | | 32 | Materijalni rashodi |  | 4,000.00 | 4,000.00 | 1,041.66 | 26.04 | | 3238 | Računalne usluge |  | - | - | 1,041.66 | - | | **Akt A100302** | **Troškovi izbora** | 0113 | **28,489.00** | **28,489.00** | **28,487.69** | **100.00** | | **Izvor 11** | **Opći prihodi i primici** |  | **2,283.00** | **2,283.00** | **2,281.69** | **99.94** | | 32 | Materijalni rashodi |  | 2,283.00 | 2,283.00 | 2,281.69 | 99.94 | | 3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 2,281.69 | - | | **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** |  | **26,206.00** | **26,206.00** | **26,206.00** | **100.00** | | 32 | Materijalni rashodi |  | 26,206.00 | 26,206.00 | 26,206.00 | 100.00 | | 3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 26,206.00 | - | | **Akt A100303** | **Održavanje zgrada za korištenje - domovi** | 0112 | **33,300.00** | **33,300.00** | **36,585.79** | **109.87** | | **Izvor 11** | **Opći prihodi i primici** |  | **33,300.00** | **33,300.00** | **36,585.79** | **109.87** | | 32 | Materijalni rashodi |  | 33,300.00 | 33,300.00 | 36,585.79 | 109.87 | | 3223 | Energija |  | - | - | 15,627.56 | - | | 3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 4,813.71 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 11,056.35 | - | | 3234 | Komunalne usluge |  | - | - | 3,585.24 | - | | 3292 | Premije osiguranja |  | - | - | 1,502.93 | - | | **Akt A100304** | **Izvanredni rashodi** | 0112 | **1,500.00** | **1,500.00** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** |  | **1,500.00** | **1,500.00** | **-** | **-** | | 38 | Donacije i ostali rashodi |  | 1,500.00 | 1,500.00 | - | - | | **Akt A100305** | **Nabava dugotrajne imovine** | 0112 | **8,000.00** | **8,000.00** | **2,299.94** | **28.75** | | **Izvor 11** | **Opći prihodi i primici** |  | **8,000.00** | **8,000.00** | **2,299.94** | **28.75** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | 8,000.00 | 8,000.00 | 2,299.94 | 28.75 | | 4223 | Oprema za održavanje i zaštitu |  | - | - | 2,299.94 | - | | **GLAVA 00202** | **VATROGASTVO I CIVILNA ZAŠTITA** |  | **33,900.00** | **33,900.00** | **32,008.57** | **94.42** | | **Izvor 11** | **Opći prihodi i primici** |  | **33,900.00** | **33,900.00** | **32,008.57** | **94.42** | | **PROGRAM 1004** | **Zaštita od požara i civilne zaštite** |  | **33,900.00** | **33,900.00** | **32,008.57** | **94.42** | | **Akt A100401** | **Osnovna djelatnost vatrogastva** | 0320 | **17,500.00** | **17,500.00** | **17,344.57** | **99.11** | | **Izvor 11** | **Opći prihodi i primici** |  | **17,500.00** | **17,500.00** | **17,344.57** | **99.11** | | 38 | Donacije i ostali rashodi |  | 17,500.00 | 17,500.00 | 17,344.57 | 99.11 | | 3811 | Tekuće donacije u novcu |  | - | - | 17,344.57 | - | | **Akt A100402** | **Civilna zaštita** | 0320 | **700.00** | **700.00** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** |  | **700.00** | **700.00** | **-** | **-** | | 32 | Materijalni rashodi |  | 700.00 | 700.00 | - | - | | **Akt A100403** | **Službe zaštite i spašavanja (HGSS, MUP...)** | 0560 | **700.00** | **700.00** | **664.00** | **94.86** | | **Izvor 11** | **Opći prihodi i primici** |  | **700.00** | **700.00** | **664.00** | **94.86** | | 38 | Donacije i ostali rashodi |  | 700.00 | 700.00 | 664.00 | 94.86 | | 3811 | Tekuće donacije u novcu |  | - | - | 664.00 | - | | **Akt A100404** | **Ostale usluge vatrogastva DVD Berek** | 0560 | **15,000.00** | **15,000.00** | **14,000.00** | **93.33** | | **Izvor 11** | **Opći prihodi i primici** |  | **15,000.00** | **15,000.00** | **14,000.00** | **93.33** | | 38 | Donacije i ostali rashodi |  | 15,000.00 | 15,000.00 | 14,000.00 | 93.33 | | 3811 | Tekuće donacije u novcu |  | - | - | 14,000.00 | - | | **GLAVA 00203** | **GOSPODARSTVO** |  | **104,700.00** | **104,700.00** | **76,394.20** | **72.96** | | **Izvor 11** | **Opći prihodi i primici** |  | **29,000.00** | **29,000.00** | **17,845.81** | **61.54** | | **Izvor 31** | **Vlastiti prihodi** |  | **3,000.00** | **3,000.00** | **3,614.86** | **120.50** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **6,000.00** | **6,000.00** | **-** | **-** | | **Izvor 528** | **Tekuće pomoći - za zapošljavanje** |  | **6,000.00** | **6,000.00** | **6,111.60** | **101.86** | | **Izvor 561** | **Europski socijalni fond** |  | **60,700.00** | **60,700.00** | **48,821.93** | **80.43** | | **PROGRAM 1005** | **Poticanje razvoja gospodarstva** |  | **104,700.00** | **104,700.00** | **76,394.20** | **72.96** | | **Akt A100502** | **Poticanje poljoprivrede - sufinanciranja u poljoprivredi** | 0421 | **6,000.00** | **6,000.00** | **-** | **-** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **6,000.00** | **6,000.00** | **-** | **-** | | 32 | Materijalni rashodi |  | 1,000.00 | 1,000.00 | - | - | | 35 | Subvencije |  | 5,000.00 | 5,000.00 | - | - | | **Akt A100504** | **Manifestacije** | 0473 | **15,500.00** | **15,500.00** | **10,332.83** | **66.66** | | **Izvor 11** | **Opći prihodi i primici** |  | **15,500.00** | **15,500.00** | **10,332.83** | **66.66** | | 32 | Materijalni rashodi |  | 15,500.00 | 15,500.00 | 10,332.83 | 66.66 | | 3235 | Zakupnine i najamnine |  | - | - | 4,233.75 | - | | 3293 | Reprezentacija |  | - | - | 5,323.97 | - | | 3299 | Ostali nespomenuti rashodi poslovanja |  | - | - | 775.11 | - | | **Akt A100505** | **Djelovanje Turističke zajednice** | 0473 | **5,000.00** | **5,000.00** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** |  | **5,000.00** | **5,000.00** | **-** | **-** | | 38 | Donacije i ostali rashodi |  | 5,000.00 | 5,000.00 | - | - | | **Akt A100506** | **Djelovanje mjesnog sajma i vage** | 0490 | **11,500.00** | **11,500.00** | **11,127.84** | **96.76** | | **Izvor 11** | **Opći prihodi i primici** |  | **8,500.00** | **8,500.00** | **7,512.98** | **88.39** | | 32 | Materijalni rashodi |  | 8,500.00 | 8,500.00 | 7,512.98 | 88.39 | | 3236 | Zdravstvene i veterinarske usluge |  | - | - | 5,120.94 | - | | 3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 2,392.04 | - | | **Izvor 31** | **Vlastiti prihodi** |  | **3,000.00** | **3,000.00** | **3,614.86** | **120.50** | | 32 | Materijalni rashodi |  | 3,000.00 | 3,000.00 | 3,614.86 | 120.50 | | 3236 | Zdravstvene i veterinarske usluge |  | - | - | 3,614.86 | - | | **Akt T100501** | **Javni radovi** | 0412 | **6,000.00** | **6,000.00** | **6,111.60** | **101.86** | | **Izvor 528** | **Tekuće pomoći - za zapošljavanje** |  | **6,000.00** | **6,000.00** | **6,111.60** | **101.86** | | 31 | Rashodi za zaposlene |  | 5,800.00 | 5,800.00 | 5,871.60 | 101.23 | | 3111 | Plaće za redovan rad |  | - | - | 5,040.00 | - | | 3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 831.60 | - | | 32 | Materijalni rashodi |  | 200.00 | 200.00 | 240.00 | 120.00 | | 3212 | Naknada za prijevoz, rad na terenu i .. |  | - | - | 240.00 | - | | **Akt T100502** | **Program Pomoć u kući Općine Berek** | 1070 | **60,700.00** | **60,700.00** | **48,821.93** | **80.43** | | **Izvor 561** | **Europski socijalni fond** |  | **60,700.00** | **60,700.00** | **48,821.93** | **80.43** | | 31 | Rashodi za zaposlene |  | 53,700.00 | 53,700.00 | 42,909.25 | 79.91 | | 3111 | Plaće za redovan rad |  | - | - | 36,491.70 | - | | 3121 | Ostali rashodi za zaposlene |  | - | - | 1,400.00 | - | | 3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 5,017.55 | - | | 32 | Materijalni rashodi |  | 7,000.00 | 7,000.00 | 5,912.68 | 84.47 | | 3212 | Naknada za prijevoz, rad na terenu i .. |  | - | - | 4,086.66 | - | | 3221 | Uredski mater.i ostali materij.rashodi |  | - | - | 1,459.77 | - | | 3233 | Usluge promidžbe i informiranja |  | - | - | 366.25 | - | | **GLAVA 00204** | **KOMUNALNA INFRASTRUKTURA** |  | **224,200.00** | **224,200.00** | **202,310.46** | **90.24** | | **Izvor 11** | **Opći prihodi i primici** |  | **7,500.00** | **7,500.00** | **8,684.44** | **115.79** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **20,000.00** | **20,000.00** | **15,106.39** | **75.53** | | **Izvor 433** | **Prihod od komunalne naknade** |  | **22,000.00** | **22,000.00** | **17,106.67** | **77.76** | | **Izvor 434** | **Prihod od komunalnog doprinosa** |  | **3,000.00** | **3,000.00** | **58.59** | **1.95** | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **128,000.00** | **128,000.00** | **120,574.74** | **94.20** | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** |  | **3,000.00** | **3,000.00** | **79.63** | **2.65** | | **Izvor 52** | **Ostale pomoći i darovnice** |  | **40,700.00** | **40,700.00** | **40,700.00** | **100.00** | | **PROGRAM 1006** | **Održavanja objekata i uređaja komunalne infrastrukture** |  | **121,000.00** | **121,000.00** | **95,043.23** | **78.55** | | **Akt A100601** | **Održavanje cesta, mostova, kanala i drugih javnih površina** | 0451 | **53,000.00** | **53,000.00** | **40,257.17** | **75.96** | | **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **20,000.00** | **20,000.00** | **15,106.39** | **75.53** | | 32 | Materijalni rashodi |  | 20,000.00 | 20,000.00 | 15,106.39 | 75.53 | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 15,106.39 | - | | **Izvor 434** | **Prihod od komunalnog doprinosa** |  | **3,000.00** | **3,000.00** | **-** | **-** | | 32 | Materijalni rashodi |  | 3,000.00 | 3,000.00 | - | - | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **27,000.00** | **27,000.00** | **25,071.15** | **92.86** | | 32 | Materijalni rashodi |  | 27,000.00 | 27,000.00 | 25,071.15 | 92.86 | | 3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 935.63 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 24,135.52 | - | | **Izvor 437** | **Prihod od ozakonjenja - legalizacije** |  | **3,000.00** | **3,000.00** | **79.63** | **2.65** | | 32 | Materijalni rashodi |  | 3,000.00 | 3,000.00 | 79.63 | 2.65 | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 79.63 | - | | **Akt A100602** | **Održavanje i uređivanje javnih zelenih površina** | 0560 | **30,000.00** | **30,000.00** | **26,168.83** | **87.23** | | **Izvor 11** | **Opći prihodi i primici** |  | **5,000.00** | **5,000.00** | **5,754.47** | **115.09** | | 32 | Materijalni rashodi |  | 5,000.00 | 5,000.00 | 5,754.47 | 115.09 | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 5,754.47 | - | | **Izvor 434** | **Prihod od komunalnog doprinosa** |  | **-** | **-** | **58.59** | **-** | | 32 | Materijalni rashodi |  | - | - | 58.59 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 58.59 | - | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **25,000.00** | **25,000.00** | **20,355.77** | **81.42** | | 32 | Materijalni rashodi |  | 25,000.00 | 25,000.00 | 20,355.77 | 81.42 | | 3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 443.68 | - | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 19,912.09 | - | | **Akt A100603** | **Rashodi za uređaje i javnu rasvjetu** | 0640 | **34,500.00** | **34,500.00** | **27,910.43** | **80.90** | | **Izvor 433** | **Prihod od komunalne naknade** |  | **22,000.00** | **22,000.00** | **17,106.67** | **77.76** | | 32 | Materijalni rashodi |  | 22,000.00 | 22,000.00 | 17,106.67 | 77.76 | | 3223 | Energija |  | - | - | 16,552.86 | - | | 3235 | Zakupnine i najamnine |  | - | - | 553.81 | - | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **12,500.00** | **12,500.00** | **10,803.76** | **86.43** | | 32 | Materijalni rashodi |  | 12,500.00 | 12,500.00 | 10,803.76 | 86.43 | | 3232 | Usluge tek.i invest.održavanja |  | - | - | 4,158.04 | - | | 3235 | Zakupnine i najamnine |  | - | - | 6,645.72 | - | | **Akt A100606** | **Održavanje groblja** | 0490 | **1,500.00** | **1,500.00** | **331.80** | **22.12** | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **1,500.00** | **1,500.00** | **331.80** | **22.12** | | 32 | Materijalni rashodi |  | 1,500.00 | 1,500.00 | 331.80 | 22.12 | | 3234 | Komunalne usluge |  | - | - | 331.80 | - | | **Akt A100610** | **Uređenje imovinsko pravnih odnosa -nerazvrstane ceste** | 0451 | **2,000.00** | **2,000.00** | **375.00** | **18.75** | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **2,000.00** | **2,000.00** | **375.00** | **18.75** | | 32 | Materijalni rashodi |  | 2,000.00 | 2,000.00 | 375.00 | 18.75 | | 3237 | Intelektualne i osobne usluge |  | - | - | 375.00 | - | | **PROGRAM 1007** | **Izgradnja objekata i uređaja komunalne infrastrukture** |  | **100,700.00** | **100,700.00** | **104,337.26** | **103.61** | | **Akt K100702** | **Izgradnja lokalnih cestaa** | 0451 | **100,700.00** | **100,700.00** | **104,337.26** | **103.61** | | **Izvor 435** | **Prihod od šumskog doprinosa** |  | **60,000.00** | **60,000.00** | **63,637.26** | **106.06** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | 60,000.00 | 60,000.00 | 63,637.26 | 106.06 | | 4213 | Ceste,željeznice i sl.građ.objekti |  | - | - | 63,637.26 | - | | **Izvor 52** | **Ostale pomoći i darovnice** |  | **40,700.00** | **40,700.00** | **40,700.00** | **100.00** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | 40,700.00 | 40,700.00 | 40,700.00 | 100.00 | | 4213 | Ceste,željeznice i sl.građ.objekti |  | - | - | 40,700.00 | - | | **PROGRAM 1008** | **Program zaštite okoliša** |  | **2,500.00** | **2,500.00** | **2,929.97** | **117.20** | | **Akt A100801** | **Gospodarenje i zbrinjavanje komunalnog otpada** | 0510 | **2,500.00** | **2,500.00** | **2,929.97** | **117.20** | | **Izvor 11** | **Opći prihodi i primici** |  | **2,500.00** | **2,500.00** | **2,929.97** | **117.20** | | 32 | Materijalni rashodi |  | 2,500.00 | 2,500.00 | 2,929.97 | 117.20 | | 3234 | Komunalne usluge |  | - | - | 2,929.97 | - | | **GLAVA 00205** | **OBRAZOVANJE** |  | **53,500.00** | **53,500.00** | **44,537.09** | **83.25** | | **Izvor 11** | **Opći prihodi i primici** |  | **53,500.00** | **53,500.00** | **44,537.09** | **83.25** | | **PROGRAM 1009** | **Program predškolskog odgoja** |  | **29,000.00** | **29,000.00** | **24,602.29** | **84.84** | | **Akt A100901** | **Predškolsko obrazovanje - Mala škola** | 0911 | **13,000.00** | **13,000.00** | **9,852.70** | **75.79** | | **Izvor 11** | **Opći prihodi i primici** |  | **13,000.00** | **13,000.00** | **9,852.70** | **75.79** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 2,000.00 | 2,000.00 | 704.44 | 35.22 | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 704.44 | - | | 38 | Donacije i ostali rashodi |  | 11,000.00 | 11,000.00 | 9,148.26 | 83.17 | | 3811 | Tekuće donacije u novcu |  | - | - | 9,148.26 | - | | **Akt A100902** | **Sufinanciranje boravka djece u dječjim vrtićima** | 0911 | **16,000.00** | **16,000.00** | **14,749.59** | **92.18** | | **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **14,749.59** | **92.18** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 16,000.00 | 16,000.00 | 14,749.59 | 92.18 | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 14,749.59 | - | | **PROGRAM 1010** | **Javne potrebe u školstvu** |  | **24,500.00** | **24,500.00** | **19,934.80** | **81.37** | | **Akt A101001** | **Sufinanciranje potreba u školstvu** | 0912 | **2,000.00** | **2,000.00** | **-** | **-** | | **Izvor 11** | **Opći prihodi i primici** |  | **2,000.00** | **2,000.00** | **-** | **-** | | 38 | Donacije i ostali rashodi |  | 2,000.00 | 2,000.00 | - | - | | **Akt A101002** | **Sufinanciranje udžbenika i dr. opreme za OŠ** | 0912 | **11,000.00** | **11,000.00** | **10,694.80** | **97.23** | | **Izvor 11** | **Opći prihodi i primici** |  | **11,000.00** | **11,000.00** | **10,694.80** | **97.23** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 11,000.00 | 11,000.00 | 10,694.80 | 97.23 | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 10,694.80 | - | | **Akt A101003** | **Sufinanciranje srednjoškolskog obrazovanja** | 0921 | **10,000.00** | **10,000.00** | **7,840.00** | **78.40** | | **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **7,840.00** | **78.40** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 10,000.00 | 10,000.00 | 7,840.00 | 78.40 | | 3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 7,840.00 | - | | **Akt A101004** | **Potpore studentima** | 0941 | **1,500.00** | **1,500.00** | **1,400.00** | **93.33** | | **Izvor 11** | **Opći prihodi i primici** |  | **1,500.00** | **1,500.00** | **1,400.00** | **93.33** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 1,500.00 | 1,500.00 | 1,400.00 | 93.33 | | 3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 1,400.00 | - | | **GLAVA 00206** | **PROGRAMSKA DJELATNOST KULTURE** |  | **16,000.00** | **16,000.00** | **14,597.33** | **91.23** | | **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **14,597.33** | **91.23** | | **PROGRAM 1011** | **Program javnih potreba** |  | **16,000.00** | **16,000.00** | **14,597.33** | **91.23** | | **Akt A101101** | **Manifestacije u kulturi** | 0820 | **6,000.00** | **6,000.00** | **5,100.00** | **85.00** | | **Izvor 11** | **Opći prihodi i primici** |  | **6,000.00** | **6,000.00** | **5,100.00** | **85.00** | | 38 | Donacije i ostali rashodi |  | 6,000.00 | 6,000.00 | 5,100.00 | 85.00 | | 3811 | Tekuće donacije u novcu |  | - | - | 5,100.00 | - | | **Akt A101103** | **Pomoć vjerskim zajednicama** | 0840 | **10,000.00** | **10,000.00** | **9,497.33** | **94.97** | | **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **9,497.33** | **94.97** | | 38 | Donacije i ostali rashodi |  | 10,000.00 | 10,000.00 | 9,497.33 | 94.97 | | 3811 | Tekuće donacije u novcu |  | - | - | 9,497.33 | - | | **GLAVA 00207** | **PROGRAMSKA DJELATNOST SPORTA** |  | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | | **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | | **PROGRAM 1012** | **Organizacija rekreacije i športskih aktivnosti** |  | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | | **Akt A101201** | **Osnovna djelatnost Športskog saveza** | 0810 | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | | **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **16,500.00** | **103.13** | | 38 | Donacije i ostali rashodi |  | 16,000.00 | 16,000.00 | 16,500.00 | 103.13 | | 3811 | Tekuće donacije u novcu |  | - | - | 16,500.00 | - | | **GLAVA 00208** | **PROGRAMSKA DJELATNOST SOCIJALNE SKRBI** |  | **39,300.00** | **39,300.00** | **21,699.42** | **55.21** | | **Izvor 11** | **Opći prihodi i primici** |  | **39,300.00** | **39,300.00** | **21,699.42** | **55.21** | | **PROGRAM 1013** | **Program socijalne skrbi i novčanih pomoći** |  | **32,000.00** | **32,000.00** | **16,181.92** | **50.57** | | **Akt A101301** | **Pomoć u novcu i naravi pojedincima i obiteljima** | 1070 | **20,000.00** | **20,000.00** | **10,181.92** | **50.91** | | **Izvor 11** | **Opći prihodi i primici** |  | **20,000.00** | **20,000.00** | **10,181.92** | **50.91** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 20,000.00 | 20,000.00 | 10,181.92 | 50.91 | | 3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 3,700.01 | - | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 6,481.91 | - | | **Akt A101304** | **Program potpore mladim obiteljima (kupnja i adaptacija)** | 1060 | **12,000.00** | **12,000.00** | **6,000.00** | **50.00** | | **Izvor 11** | **Opći prihodi i primici** |  | **12,000.00** | **12,000.00** | **6,000.00** | **50.00** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 12,000.00 | 12,000.00 | 6,000.00 | 50.00 | | 3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 6,000.00 | - | | **PROGRAM 1014** | **Humanitarna skrb kroz udruge građana** |  | **7,300.00** | **7,300.00** | **5,517.50** | **75.58** | | **Akt A101402** | **Humanitarna djelatnost Crvenog kri§a i Caritasa** | 1090 | **2,300.00** | **2,300.00** | **2,300.00** | **100.00** | | **Izvor 11** | **Opći prihodi i primici** |  | **2,300.00** | **2,300.00** | **2,300.00** | **100.00** | | 38 | Donacije i ostali rashodi |  | 2,300.00 | 2,300.00 | 2,300.00 | 100.00 | | 3811 | Tekuće donacije u novcu |  | - | - | 2,300.00 | - | | **Akt A101503** | **Poticaj udrugama-Ostale udruge** | 1090 | **5,000.00** | **5,000.00** | **3,217.50** | **64.35** | | **Izvor 11** | **Opći prihodi i primici** |  | **5,000.00** | **5,000.00** | **3,217.50** | **64.35** | | 38 | Donacije i ostali rashodi |  | 5,000.00 | 5,000.00 | 3,217.50 | 64.35 | | 3811 | Tekuće donacije u novcu |  | - | - | 3,217.50 | - | | **GLAVA 00209** | **PROGRAMSKA DJELATNOST ZDRAVSTVO** |  | **10,200.00** | **10,200.00** | **6,308.04** | **61.84** | | **Izvor 11** | **Opći prihodi i primici** |  | **10,200.00** | **10,200.00** | **6,308.04** | **61.84** | | **PROGRAM 1015** | **Program javnih potreba u zdravstvu** |  | **10,200.00** | **10,200.00** | **6,308.04** | **61.84** | | **Akt A101501** | **Opće medicinske usluge** | 0760 | **10,200.00** | **10,200.00** | **6,308.04** | **61.84** | | **Izvor 11** | **Opći prihodi i primici** |  | **10,200.00** | **10,200.00** | **6,308.04** | **61.84** | | 32 | Materijalni rashodi |  | 7,700.00 | 7,700.00 | 6,308.04 | 81.92 | | 3234 | Komunalne usluge |  | - | - | 6,308.04 | - | | 38 | Donacije i ostali rashodi |  | 2,500.00 | 2,500.00 | - | - | | **GLAVA 00211** | **RAZVOJ ZAJEDNICE** |  | **1,233,500.00** | **1,233,500.00** | **674,560.96** | **54.69** | | **Izvor 11** | **Opći prihodi i primici** |  | **96,500.00** | **96,500.00** | **42,595.71** | **44.14** | | **Izvor 51** | **Pomoći EU** |  | **1,050,000.00** | **1,050,000.00** | **526,515.67** | **50.14** | | **Izvor 52** | **Ostale pomoći i darovnice** |  | **37,000.00** | **37,000.00** | **78,273.28** | **211.55** | | **Izvor 520** | **Pomoći Hrvatske vode -za kanalizac.priključke** |  | **50,000.00** | **50,000.00** | **27,176.30** | **54.35** | | **PROGRAM 1019** | **Razvoj zajednice i civilnog društva** |  | **1,157,000.00** | **1,157,000.00** | **635,662.91** | **54.94** | | **Akt K100703** | **Izgradnja objekata, adaptacija društvenih domova** | 0620 | **77,000.00** | **77,000.00** | **82,546.56** | **107.20** | | **Izvor 11** | **Opći prihodi i primici** |  | **40,000.00** | **40,000.00** | **4,273.28** | **10.68** | | 45 | Rashodi za dodatna ulaganja nef.imovini |  | 40,000.00 | 40,000.00 | 4,273.28 | 10.68 | | 4511 | Dodatna ulaganja na građ.objektima |  | - | - | 4,273.28 | - | | **Izvor 52** | **Ostale pomoći i darovnice** |  | **37,000.00** | **37,000.00** | **78,273.28** | **211.55** | | 45 | Rashodi za dodatna ulaganja nef.imovini |  | 37,000.00 | 37,000.00 | 78,273.28 | 211.55 | | 4511 | Dodatna ulaganja na građ.objektima |  | - | - | 78,273.28 | - | | **Akt K100705** | **Izgradnja i opremanje kulturnog centra** | 0620 | **-** | **-** | **522.88** | **-** | | **Izvor 51** | **Pomoći EU** |  | **-** | **-** | **522.88** | **-** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | - | - | 522.88 | - | | 4212 | Poslovni objekti |  | - | - | 522.88 | - | | **Akt K100708** | **Izgradja i opremanje dječjeg vrtića** | 0620 | **1,075,000.00** | **1,075,000.00** | **548,035.62** | **50.98** | | **Izvor 11** | **Opći prihodi i primici** |  | **25,000.00** | **25,000.00** | **22,042.83** | **88.17** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | 25,000.00 | 25,000.00 | 22,042.83 | 88.17 | | 4212 | Poslovni objekti |  | - | - | 22,042.83 | - | | **Izvor 51** | **Pomoći EU** |  | **1,050,000.00** | **1,050,000.00** | **525,992.79** | **50.09** | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | 1,050,000.00 | 1,050,000.00 | 525,992.79 | 50.09 | | 4212 | Poslovni objekti |  | - | - | 525,992.79 | - | | **Akt K100709** | **Kapitalni pomoć Komunalac Berek za opremu** | 0620 | **5,000.00** | **5,000.00** | **4,557.85** | **91.16** | | **Izvor 11** | **Opći prihodi i primici** |  | **5,000.00** | **5,000.00** | **4,557.85** | **91.16** | | 38 | Donacije i ostali rashodi |  | 5,000.00 | 5,000.00 | 4,500.00 | 90.00 | | 3861 | Kapitalne pomoći trgovačkim društvima u javnom sektoru |  | - | - | 4,500.00 | - | | 42 | Rashodi za nab.proizvede.dugotr.imovine |  | - | - | 57.85 | - | | 4212 | Poslovni objekti |  | - | - | 57.85 | - | | **PROGRAM 1021** | **Izgradnja kanalizacijskih priključaka** |  | **76,500.00** | **76,500.00** | **38,898.05** | **50.85** | | **Akt T100503** | **Sufinanciranje izgradnje kanalizacijskih priključaka** | 0520 | **76,500.00** | **76,500.00** | **38,898.05** | **50.85** | | **Izvor 11** | **Opći prihodi i primici** |  | **26,500.00** | **26,500.00** | **11,721.75** | **44.23** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 26,500.00 | 26,500.00 | 11,721.75 | 44.23 | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 11,721.75 | - | | **Izvor 520** | **Pomoći Hrvatske vode -za kanalizac.priključke** |  | **50,000.00** | **50,000.00** | **27,176.30** | **54.35** | | 37 | Nak.građ.i kućan.na temelju osig.i druge |  | 50,000.00 | 50,000.00 | 27,176.30 | 54.35 | | 3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 27,176.30 | - | |  | **UKUPNO** |  | **2,103,967.00** | **2,103,967.00** | **1,427,052.76** | **67.83** | |   **Članak 4.**  **IZVJEŠĆE O ZADUŽIVANJU u razdoblju od 01.01. – 31.12.2024. godine**  Općinsko vijeće Općine Berek je utvrđuje da se Općina Berek nije zaduživala u razdoblju od 01.01. do 31.12.2024. godine kod  poslovne banke .  **Članak 5.**  **IZVJEŠTAJ O KORIŠTENJU SREDSTAVA PRORAČUNSKE ZALIHE u razdoblju od**  **01.01. – 31.12.2024 godine**  Općinsko vijeće Općine Berek je utvrdilo sukladno članku 66. Zakona o Proračunu (NNN 144/21) da Općina Berek nije  koristila sredstva proračunske zalihe u razdoblju od 01.01. do 31.12.2024. godine.  **Članak 6.**  **IZVJEŠTAJ O DANIM JAMSTVIMA I IZDACIMA PO JAMSTVIMA**  **u razdoblju od 01.01. – 31.12.2024. godine**  Općinsko vijeće Općine Berek je utvrdilo da Općina Berek nije izdavala jamstva u razdoblju od 01.01. do 31.12.2024 . godine.  **Članak 7.**  Godišnji izvještaj o izvršenju Proračuna Općine Berek za 2024 godinu objavite će se u Službenom glasniku Općine Berek.  **PREDSJEDNIK:**  **Tomislav Šunjić, dipl.ing. građ. v.r.** |  | |  |  |  | |  | |  | |  |  |  | | | | | | | Opći |
|  |  | | | | | |  |