Na temelju članka 88. Zakona o proračunu (»Narodne novine« 144/2021.), članka 4. Pravilnika o polugodišnjem i godišnjem izvještaju o izvršenju proračuna (NN RH 85/23.) i članka 30. Statuta Općine Berek (»Službene glasnik« broj 01/21. ), Općinsko vijeće Općine Berek na sjednici održanoj 22. kolovoza 2024. godine donosi

**ODLUKU O USVAJANJU**

**POLUGODIŠNJEG IZVRŠENJA PRORAČUNA OPĆINE BEREK ZA 2024. GODINU**

Članak 1.

Polugodišnjeg izvještaja o izvršenju Proračuna Općine Berek za 2023. godinu, temeljem članka 108. Zakona o proračunu (NN RH broj 87/08.,136/12 i 15/15) i članka 4. Pravilnika o polugodišnjem i godišnjem izvještaju o izvršenju proračuna (NN RH 85/23.) čine :

1. opći dio proračuna koji čini Račun prihoda i rashoda i Račun financiranja na razini odjeljka ekonomske klasifikacije,

2. posebni dio proračuna po organizacijskoj i programskoj klasifikaciji te razini odjeljka ekonomske klasifikacije,

3. obrazloženje sa posebnim izvještajima:

a) izvještaj o korištenju proračunske zalihe,

 b) izvještaj o zaduživanju na domaćem i stranom tržištu novca i kapitala

 c) izvještaj o danim jamstvima i plaćanjima po protestiranim jamstvima

 d) izvještaj o danim zajmovima i potraživanjima po danim zajmovima

 e) izvještaj o stanju potraživanja i dospjelih obveza te o stanju potencijalnih obveza po osnovi sudskih sporova

 f) deficit općeg proračuna.

Članak 2.

OPĆI DIO

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| **Pozicija** | **Opis** | **Izvršenje1 - 6/2023.** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/3** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  **A** | **RAČUN PRIHODA I RASHODA** | **-** | **-** | **-** | **-** | **-** | **-** |
|  **6** |  **Prihodi poslovanja** | **721,030.64** | **2,656,868.00** | **2,656,868.00** | **670,802.62** | **93.03** | **25.25** |
|  **7** |  **Prihodi od prodaje nefinancijske imovine** | **6,201.00** | **-** | **-** | **-** | **-** | **-** |
|  | **UKUPNO PRIHODI** | **727,231.64** | **2,656,868.00** | **2,656,868.00** | **670,802.62** | **92.24** | **25.25** |
|  **3** |  **Rashodi poslovanja** | **598,930.16** | **934,678.00** | **934,678.00** | **250,432.58** | **41.81** | **26.79** |
|  **4** |  **Rashodi za nabavu nefinancijske imovine** | **2,777.58** | **1,694,190.00** | **1,694,190.00** | **256,662.48** | **9240.51** | **15.15** |
|  | **UKUPNO RASHODI** | **601,707.74** | **2,628,868.00** | **2,628,868.00** | **507,095.06** | **84.28** | **19.29** |
|  |  | - | - | - | - | - | - |
|  | **RAZLIKA VIŠAK/MANJAK** | **125,523.90** | **28,000.00** | **28,000.00** | **163,707.56** | **130.42** | **584.67** |
|  **B** | **RAČUN FINANCIRANJA/ZADUŽIVANJA** | **-** | **-** | **-** | **-** | **-** | **-** |
|  **8** |  **Primici od financijske imovine i zaduživanja** | **-** | **-** | **-** | **-** | **-** | **-** |
|  **5** |  **Izdaci za financijsku imovinu i otplate zajmova** | **488,319.91** | **28,000.00** | **28,000.00** | **18,161.84** | **3.72** | **64.86** |
|  | **NETO ZADUŽIVANJE** | **-488,319.91** | **-28,000.00** | **-28,000.00** | **-18,161.84** | **3.72** | **64.86** |
|  **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** | **-445,842.06** | **-** | **-** | **156,464.68** | **-35.09** | **-** |

OPĆI – EKONOMSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Konto** | **Opis** | **Izvršenje1 - 6/2023.** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/3** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  | **UKUPNO PRIHODI** | **727,231.64** | **2,656,868.00** | **2,656,868.00** | **670,802.62** | **92.24** | **25.25** |
| **6** | **Prihodi poslovanja** | **721,030.64** | **2,656,868.00** | **2,656,868.00** | **670,802.62** | **93.03** | **25.25** |
|  **61** | **Por.i pri.na doh.nesam.rada i dr.sam.dj.** | **67,390.13** | **366,338.00** | **366,338.00** | **75,506.83** | **112.04** | **20.61** |
|  611 | Porez i prirez na dohodak | 61,530.77 | - | - | 66,152.18 | 107.51 | - |
|  6111 | Por.i prir.na dohodak od nesamostal.rada | 61,530.77 | - | - | 66,152.18 | 107.51 | - |
|  613 | Porez na imovinu | 4,199.79 | - | - | 7,000.75 | 166.69 | - |
|  6131 | Stalni porez.na nepokretnu imovinu | 766.39 | - | - | 928.52 | 121.16 | - |
|  6134 | Povremeni porezi na imovinu | 3,433.40 | - | - | 6,072.23 | 176.86 | - |
|  614 | Porez na robu i usluge | 1,659.57 | - | - | 2,353.90 | 141.84 | - |
|  6142 | Porez na promet | 1,659.57 | - | - | 2,353.90 | 141.84 | - |
|  **63** | **Pomoći iz inoz.i od subje.untar države** | **560,586.60** | **2,060,630.00** | **2,060,630.00** | **506,833.89** | **90.41** | **24.60** |
|  633 | Pomoći iz proračuna | 520,794.60 | - | - | 443,175.38 | 85.10 | - |
|  6331 | Tekuće pomoći iz proračuna | 520,794.60 | - | - | 156,494.12 | 30.05 | - |
|  6332 | Kapitalne pomoći iz proračuna | - | - | - | 286,681.26 | - | - |
|  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** | **28,169.48** | **68,400.00** | **68,400.00** | **16,397.02** | **58.21** | **23.97** |
|  642 | Prihodi od nefinanc.imovine | 28,169.48 | - | - | 16,397.02 | 58.21 | - |
|  6422 | Prihodi od zakupa i iznajmljiv.imovine | 14,908.79 | - | - | 3,794.99 | 25.45 | - |
|  6423 | Ost.prihodi od nefinanc.imovine | 12,731.54 | - | - | 12,602.03 | 98.98 | - |
|  6429 | Ostali prihodi od nefinancijske imovine | 529.15 | - | - | - | - | - |
|  **65** | **Prih.od uprav.i admin.pristojbi i pris.po poseb.prop.i naknada** | **63,033.40** | **144,500.00** | **144,500.00** | **69,714.93** | **110.60** | **48.25** |
|  651 | Administrativne (upravne) pristojbe | 3.94 | - | - | - | - | - |
|  6514 | Ostale pristojbe | 3.94 | - | - | - | - | - |
|  652 | Prihodi po posebnim propisima | 56,417.70 | - | - | 67,587.10 | 119.80 | - |
|  6524 | Doprinosi za šume | 56,417.70 | - | - | 67,461.83 | 119.58 | - |
|  6526 | Ostali nespomenuti prihodi | - | - | - | 125.27 | - | - |
|  653 | Komunalni doprinosi i naknade | 6,611.76 | - | - | 2,127.83 | 32.18 | - |
|  6531 | Komunalni doprinosi | 586.54 | - | - | - | - | - |
|  6532 | Komunalne naknade | 6,025.22 | - | - | 2,127.83 | 35.32 | - |
|  **66** | **Ostali prihodi** | **1,768.08** | **5,000.00** | **5,000.00** | **2,349.95** | **132.91** | **47.00** |
|  661 | Prih.koje pro.i kor.pr.ostvare vlast.dj. | 1,768.08 | - | - | 2,349.95 | 132.91 | - |
|  6614 | Prihodi od prodaje porizvoda i roba | 154.79 | - | - | 255.45 | 165.03 | - |
|  6615 | Prihodi od pruženih usluga | 1,613.29 | - | - | 2,094.50 | 129.83 | - |
|  **68** | **Kazne, upravne mjere i ostali prihodi** | **82.95** | **12,000.00** | **12,000.00** | **-** | **-** | **-** |
|  683 | Ostali prihodi | 82.95 | - | - | - | - | - |
|  6831 | Ostali prihodi | 82.95 | - | - | - | - | - |
| **7** | **Prihodi od prodaje nefinanc.imovine** | **6,201.00** | **-** | **-** | **-** | **-** | **-** |
|  **71** | **Prih.od prod.neproizvedene imovine** | **6,201.00** | **-** | **-** | **-** | **-** | **-** |
|  711 | Prih.od prod.materijalne imovine | 6,201.00 | - | - | - | - | - |
|  7111 | Zemljište | 6,201.00 | - | - | - | - | - |
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| **Konto** | **Opis** | **Izvršenje1 - 6/2023.** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/3** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  | **UKUPNO RASHODI** | **1,090,027.65** | **2,656,868.00** | **2,656,868.00** | **525,256.90** | **48.19** | **19.77** |
| **3** | **Rashodi poslovanja** | **598,930.16** | **934,678.00** | **934,678.00** | **250,432.58** | **41.81** | **26.79** |
|  **31** | **Rashodi za zaposlene** | **74,601.69** | **222,300.00** | **222,300.00** | **65,871.64** | **88.30** | **29.63** |
|  311 | Plaće | 60,866.88 | - | - | 50,192.14 | 82.46 | - |
|  3111 | Plaće za redovan rad | 60,564.90 | - | - | 49,904.54 | 82.40 | - |
|  3112 | Plaće u naravi | 301.98 | - | - | 287.60 | 95.24 | - |
|  312 | Ostali rashodi za zaposlene | 3,563.65 | - | - | 8,180.00 | 229.54 | - |
|  3121 | Ostali rashodi za zaposlene | 3,563.65 | - | - | 8,180.00 | 229.54 | - |
|  313 | Doprinosi na plaće | 10,171.16 | - | - | 7,499.50 | 73.73 | - |
|  3132 | Doprinosi za zdravstveno osiguranje | 10,171.16 | - | - | 7,499.50 | 73.73 | - |
|  **32** | **Materijalni rashodi** | **111,951.61** | **414,250.00** | **414,250.00** | **125,391.36** | **112.00** | **30.27** |
|  321 | Naknade troškova zaposlenima | 5,030.72 | - | - | 2,353.13 | 46.78 | - |
|  3211 | Službena putovanja | 95.28 | - | - | - | - | - |
|  3212 | Naknada za prijevoz, rad na terenu i .. | 3,330.28 | - | - | 2,273.13 | 68.26 | - |
|  3213 | Stručno usavršavanje zaposlenika | 380.00 | - | - | 80.00 | 21.05 | - |
|  3214 | Ostale naknade troškova zaposlenima | 1,225.16 | - | - | - | - | - |
|  322 | Rashodi za materijal i energiju | 17,409.99 | - | - | 18,986.46 | 109.05 | - |
|  3221 | Uredski mater.i ostali materij.rashodi | 2,157.98 | - | - | 1,998.56 | 92.61 | - |
|  3223 | Energija | 15,087.73 | - | - | 13,366.90 | 88.59 | - |
|  3224 | Mater.i dijel.za tek.i inv.održavanje | 164.28 | - | - | 3,621.00 | 2204.16 | - |
|  323 | Rashodi za usluge | 78,271.56 | - | - | 67,203.73 | 85.86 | - |
|  3231 | Usluge telefona,pošte i prijevoza | 1,771.36 | - | - | 2,600.49 | 146.81 | - |
|  3232 | Usluge tek.i invest.održavanja | 28,146.23 | - | - | 18,986.34 | 67.46 | - |
|  3233 | Usluge promidžbe i informiranja | 9,109.66 | - | - | 12,813.58 | 140.66 | - |
|  3234 | Komunalne usluge | 7,621.60 | - | - | 5,456.43 | 71.59 | - |
|  3235 | Zakupnine i najamnine | 48.78 | - | - | 3,958.71 | 8115.44 | - |
|  3236 | Zdravstvene i veterinarske usluge | 3,467.33 | - | - | 4,173.54 | 120.37 | - |
|  3237 | Intelektualne i osobne usluge | 20,781.59 | - | - | 14,177.12 | 68.22 | - |
|  3238 | Računalne usluge | 3,374.46 | - | - | 4,143.42 | 122.79 | - |
|  3239 | Ostale usluge | 3,950.55 | - | - | 894.10 | 22.63 | - |
|  329 | Ostali nespomenuti rashodi poslovanja | 11,239.34 | - | - | 36,848.04 | 327.85 | - |
|  3291 | Naknade za rad pred.i izvrš.tijela | 4,985.72 | - | - | 29,865.71 | 599.03 | - |
|  3292 | Premije osiguranja | 1,502.94 | - | - | 1,502.93 | 100.00 | - |
|  3293 | Reprezentacija | 3,770.41 | - | - | 5,385.90 | 142.85 | - |
|  3295 | Pristojbe i naknade | 180.27 | - | - | 93.50 | 51.87 | - |
|  3299 | Ostali nespomenuti rashodi poslovanja | 800.00 | - | - | - | - | - |
|  **34** | **Financijski rashodi** | **5,546.66** | **3,800.00** | **3,800.00** | **1,030.60** | **18.58** | **27.12** |
|  342 | Kamate za primljene kredite i zajmove | 3,834.67 | - | - | - | - | - |
|  3423 | Kamate za primljene kredite i zajmove izvan javnog sektora | 3,834.67 | - | - | - | - | - |
|  343 | Ostali financijski rashodi | 1,711.99 | - | - | 1,030.60 | 60.20 | - |
|  3431 | Bankarske usluge i usluge platnog prom. | 1,708.38 | - | - | 1,030.60 | 60.33 | - |
|  3433 | Zatezne kamate | 0.29 | - | - | - | - | - |
|  3434 | Ostali nespomenuti financijski rashodi | 3.32 | - | - | - | - | - |
|  **35** | **Subvencije** | **66.36** | **5,000.00** | **5,000.00** | **-** | **-** | **-** |
|  352 | Subvencije trg.druš., poljopr.,obrt. | 66.36 | - | - | - | - | - |
|  3523 | Subvencije poljoprivrednicima | 66.36 | - | - | - | - | - |
|  **37** | **Nak.građ.i kućan.na temelju osig.i druge** | **17,164.21** | **167,500.00** | **167,500.00** | **24,336.87** | **141.79** | **14.53** |
|  372 | Ostale nak.građ.i kućan.iz proračuna | 17,164.21 | - | - | 24,336.87 | 141.79 | - |
|  3721 | Naknade građanima i kućanstvima u novcu | 7,778.97 | - | - | 8,100.01 | 104.13 | - |
|  3722 | Naknade građanima i kućanstvima u naravi | 9,385.24 | - | - | 16,236.86 | 173.00 | - |
|  **38** | **Donacije i ostali rashodi** | **389,599.63** | **121,828.00** | **121,828.00** | **33,802.11** | **8.68** | **27.75** |
|  381 | Tekuće donacije | 22,234.75 | - | - | 32,302.11 | 145.28 | - |
|  3811 | Tekuće donacije u novcu | 22,234.75 | - | - | 32,302.11 | 145.28 | - |
|  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 | 42,563.27 | - | - | 1,500.00 | 3.52 | - |
|  3861 | Kapitalne pomoći trgovačkim društvima u javnom sektoru | 42,563.27 | - | - | 1,500.00 | 3.52 | - |
| **4** | **Rashodi za nabavu nefinancijske imovine** | **2,777.58** | **1,694,190.00** | **1,694,190.00** | **256,662.48** | **9240.51** | **15.15** |
|  **42** | **Rashodi za nab.proizvede.dugotr.imovine** | **2,632.70** | **1,674,190.00** | **1,674,190.00** | **256,662.48** | **9749.02** | **15.33** |
|  421 | Građevinski objekti | - | - | - | 254,362.54 | - | - |
|  4212 | Poslovni objekti | - | - | - | 233,856.29 | - | - |
|  4213 | Ceste,željeznice i sl.građ.objekti | - | - | - | 20,506.25 | - | - |
|  422 | Postrojenja i oprema | 758.00 | - | - | 2,299.94 | 303.42 | - |
|  4221 | Uredska oprema i namještaj | 758.00 | - | - | - | - | - |
|  4223 | Oprema za održavanje i zaštitu | - | - | - | 2,299.94 | - | - |
|  426 | Nematerijalna proizvedena imovina | 1,874.70 | - | - | - | - | - |
|  4262 | Ulaganja u računalne programe | 1,874.70 | - | - | - | - | - |
|  **45** | **Rashodi za dodatna ulaganja nef.imovini** | **144.88** | **20,000.00** | **20,000.00** | **-** | **-** | **-** |
|  451 | Dodatna ulag.na građevinskim objektima | 144.88 | - | - | - | - | - |
|  4511 | Dodatna ulaganja na građ.objektima | 144.88 | - | - | - | - | - |
| **5** | **Izdaci za fin.imovinu i otplate zajmova** | **488,319.91** | **28,000.00** | **28,000.00** | **18,161.84** | **3.72** | **64.86** |
|  **54** | **Izd.za otplatu glavnice primlj.zajmova** | **488,319.91** | **28,000.00** | **28,000.00** | **18,161.84** | **3.72** | **64.86** |
|  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 – PO IZVORIMA FINANCIRANJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Izvor** | **Opis** | **Izvršenje1 - 6/2023.** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/3** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  | **UKUPNO PRIHODI** | **727,231.64** | **2,656,868.00** | **2,656,868.00** | **670,802.62** | **92.24** | **25.25** |
| **1** | **Opći prihodi i primici** | **201,784.36** | **663,738.00** | **663,738.00** | **217,832.41** | **107.95** | **32.82** |
|  11 | Opći prihodi i primici | 201,784.36 | 663,738.00 | 663,738.00 | 217,832.41 | 107.95 | 32.82 |
| **3** | **Vlastiti prihodi** | **1,768.08** | **3,000.00** | **3,000.00** | **2,349.95** | **132.91** | **78.33** |
|  31 | Vlastiti prihodi | 1,768.08 | 3,000.00 | 3,000.00 | 2,349.95 | 132.91 | 78.33 |
| **4** | **Prihodi za posebne namjene** | **76,768.12** | **179,500.00** | **179,500.00** | **71,802.85** | **93.53** | **40.00** |
|  43 | Ostali prihodi za posebne namjene | 76,768.12 | 179,500.00 | 179,500.00 | 71,802.85 | 93.53 | 40.00 |
| **5** | **Pomoći** | **446,911.08** | **1,810,630.00** | **1,810,630.00** | **378,817.41** | **84.76** | **20.92** |
|  52 | Ostale pomoći i darovnice | 446,911.08 | 1,810,630.00 | 1,810,630.00 | 378,817.41 | 84.76 | 20.92 |

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OPĆI DIO – RASHODI PO FUNKCIJSKOJ KLASIFIKACIJI

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| **Funkcija** | **Opis** | **Izvršenje1 - 6/2023.** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/3** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  | **UKUPNO RASHODI** | **1,090,027.65** | **2,656,868.00** | **2,656,868.00** | **525,256.90** | **48.19** | **19.77** |
| **01** | **Opće javne usluge** | **608,001.79** | **371,278.00** | **371,278.00** | **178,195.63** | **29.31** | **48.00** |
|  **011** | **Izvršna i zakonodavna tijela, financijski i fiskalni poslovi, vanjski poslovi** | **608,001.79** | **371,278.00** | **371,278.00** | **178,195.63** | **29.31** | **48.00** |
| **03** | **Javni red i sigurnost** | **6,000.00** | **17,200.00** | **17,200.00** | **6,000.00** | **100.00** | **34.88** |
|  **032** | **Usluge protupožarne zaštite** | **6,000.00** | **17,200.00** | **17,200.00** | **6,000.00** | **100.00** | **34.88** |
| **04** | **Ekonomski poslovi** | **351,371.56** | **184,000.00** | **184,000.00** | **34,211.44** | **9.74** | **18.59** |
|  **041** | **Opći ekonomski, trgovački i poslovi vezani uz rad** | **1,414.09** | **6,000.00** | **6,000.00** | **2,037.20** | **144.06** | **33.95** |
|  **042** | **Poljoprivreda, šumarstvo, ribarstvo i lov** | **588.93** | **20,000.00** | **20,000.00** | **-** | **-** | **-** |
|  **045** | **Promet** | **21,422.49** | **108,000.00** | **108,000.00** | **25,988.84** | **121.32** | **24.06** |
|  **047** | **Ostale industrije** | **1,393.17** | **20,500.00** | **20,500.00** | **851.69** | **61.13** | **4.15** |
|  **049** | **Ekonomski poslovi koji nisu drugdje svrstani** | **326,552.88** | **29,500.00** | **29,500.00** | **5,333.71** | **1.63** | **18.08** |
| **05** | **Zaštita okoliša** | **47,841.19** | **142,200.00** | **142,200.00** | **14,924.64** | **31.20** | **10.50** |
|  **051** | **Gospodarenje otpadom** | **2,259.22** | **25,000.00** | **25,000.00** | **323.00** | **14.30** | **1.29** |
|  **052** | **Gospodarenje otpadnim vodama** | **42,563.27** | **76,500.00** | **76,500.00** | **4,634.25** | **10.89** | **6.06** |
|  **056** | **Poslovi i usluge zaštite okoliša koji nisu drugdje svrstani** | **3,018.70** | **40,700.00** | **40,700.00** | **9,967.39** | **330.19** | **24.49** |
| **06** | **Usluge unaprjeđenja stanovanja i zajednice** | **8,631.73** | **1,682,690.00** | **1,682,690.00** | **246,861.46** | **2859.93** | **14.67** |
|  **062** | **Razvoj zajednice** | **-** | **1,648,190.00** | **1,648,190.00** | **235,356.29** | **-** | **14.28** |
|  **064** | **Ulična rasvjeta** | **8,631.73** | **34,500.00** | **34,500.00** | **11,505.17** | **133.29** | **33.35** |
| **07** | **Zdravstvo** | **3,154.02** | **10,200.00** | **10,200.00** | **3,154.02** | **100.00** | **30.92** |
|  **076** | **Poslovi i usluge zdravstva koji nisu drugdje svrstani** | **3,154.02** | **10,200.00** | **10,200.00** | **3,154.02** | **100.00** | **30.92** |
| **08** | **Rekreacija, kultura i religija** | **8,919.48** | **32,000.00** | **32,000.00** | **12,557.98** | **140.79** | **39.24** |
|  **081** | **Službe rekreacije i sporta** | **4,000.00** | **16,000.00** | **16,000.00** | **6,500.00** | **162.50** | **40.63** |
|  **082** | **Službe kulture** | **-** | **6,000.00** | **6,000.00** | **457.98** | **-** | **7.63** |
|  **084** | **Religijske i druge službe zajednice** | **4,919.48** | **10,000.00** | **10,000.00** | **5,600.00** | **113.83** | **56.00** |
| **09** | **Obrazovanje** | **19,308.72** | **54,000.00** | **54,000.00** | **20,209.62** | **104.67** | **37.43** |
|  **091** | **Predškolsko i osnovno obrazovanje** | **14,400.06** | **41,000.00** | **41,000.00** | **15,609.62** | **108.40** | **38.07** |
|  **092** | **Srednjoškolsko obrazovanje** | **4,908.66** | **10,000.00** | **10,000.00** | **4,600.00** | **93.71** | **46.00** |
|  **094** | **Visoka naobrazba** | **-** | **3,000.00** | **3,000.00** | **-** | **-** | **-** |
| **10** | **Socijalna zaštita** | **36,799.16** | **163,300.00** | **163,300.00** | **9,142.11** | **24.84** | **5.60** |
|  **106** | **Stanovanje** | **-** | **25,000.00** | **25,000.00** | **-** | **-** | **-** |
|  **107** | **Socijalna pomoć stanovništvu koje nije obuhvaćeno redovnim socijalnim programima** | **35,107.24** | **131,000.00** | **131,000.00** | **7,242.11** | **20.63** | **5.53** |
|  **109** | **Aktivnosti socijalne zaštite koje nisu drugdje svrstane** | **1,691.92** | **7,300.00** | **7,300.00** | **1,900.00** | **112.30** | **26.03** |

 POSEBNI DIO – ORGANIZACIJSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- | --- | --- | --- |
| **Pozicija** | **Opis** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****5/4** |
| 1 | 2 | 3 | 4 | 5 | 6 |
| **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** | **124,428.00** | **124,428.00** | **54,469.58** | **43.78** |
|  GLAVA 00101 | OPĆINSKO VIJEĆE I IZVRŠNA TIJELA | 124,428.00 | 124,428.00 | 54,469.58 | 43.78 |
| **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** | **2,532,440.00** | **2,532,440.00** | **470,787.32** | **18.59** |
|  GLAVA 00201 | JEDINSTVENI UPRAVNI ODJEL | 246,850.00 | 246,850.00 | 123,726.05 | 50.12 |
|  GLAVA 00202 | VATROGASTVO I CIVILNA ZAŠTITA | 32,900.00 | 32,900.00 | 10,500.00 | 31.91 |
|  GLAVA 00203 | GOSPODARSTVO | 164,000.00 | 164,000.00 | 8,139.65 | 4.96 |
|  GLAVA 00204 | KOMUNALNA INFRASTRUKTURA | 210,500.00 | 210,500.00 | 43,367.35 | 20.60 |
|  GLAVA 00205 | OBRAZOVANJE | 54,000.00 | 54,000.00 | 20,209.62 | 37.43 |
|  GLAVA 00206 | PROGRAMSKA DJELATNOST KULTURE | 16,000.00 | 16,000.00 | 6,057.98 | 37.86 |
|  GLAVA 00207 | PROGRAMSKA DJELATNOST SPORTA | 16,000.00 | 16,000.00 | 6,500.00 | 40.63 |
|  GLAVA 00208 | PROGRAMSKA DJELATNOST SOCIJALNE SKRBI | 57,300.00 | 57,300.00 | 9,142.11 | 15.95 |
|  GLAVA 00209 | PROGRAMSKA DJELATNOST ZDRAVSTVO | 10,200.00 | 10,200.00 | 3,154.02 | 30.92 |
|  GLAVA 00211 | RAZVOJ ZAJEDNICE | 1,724,690.00 | 1,724,690.00 | 239,990.54 | 13.91 |
|  | **UKUPNO** | **2,656,868.00** | **2,656,868.00** | **525,256.90** | **19.77** |

 |

POSEBNI DIO – PROGRAMSKA KLASIFIKACIJA

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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| **Pozicija** | **Opis**  | **Funkcija** | **Izvorni planili rebalans2024.** | **Tekući plan2024.** | **Izvršenje1 - 6/2024.** | **Index %****6/5** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **RAZDJEL 001** | **OPĆINSKO VIJEĆE I URED NAČELNIKA** |  | **124,428.00** | **124,428.00** | **54,183.77** | **43.55** |
| **GLAVA 00101** | **OPĆINSKO VIJEĆE I IZVRŠNA TIJELA** |  | **124,428.00** | **124,428.00** | **54,183.77** | **43.55** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **124,428.00** | **124,428.00** | **54,183.77** | **43.55** |
| **PROGRAM 1001** | **Donošenje akata i mjera iz djelokruga predstavničkog,** |  | **123,100.00** | **123,100.00** | **54,183.77** | **44.02** |
|  **Akt A100101** | **Predstavničko i izvršna tijela** | 0111 | **75,000.00** | **75,000.00** | **31,495.51** | **41.99** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **75,000.00** | **75,000.00** | **31,495.51** | **41.99** |
|  32 | Materijalni rashodi |  | 47,000.00 | 47,000.00 | 13,333.67 | 28.37 |
|  3233 | Usluge promidžbe i informiranja |  | - | - | 12,783.72 | - |
|  3239 | Ostale usluge |  | - | - | 176.55 | - |
|  3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 175.00 | - |
|  3293 | Reprezentacija |  | - | - | 198.40 | - |
|  54 | Izd.za otplatu glavnice primlj.zajmova |  | 28,000.00 | 28,000.00 | 18,161.84 | 64.86 |
|  5471 | Otplata glavnice primljenih zajmova od državnog proračuna |  | - | - | 18,161.84 | - |
|  **Akt A100102** | **Izvršna tijela - općinski načelnik** | 0111 | **48,100.00** | **48,100.00** | **22,688.26** | **47.17** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **48,100.00** | **48,100.00** | **22,688.26** | **47.17** |
|  31 | Rashodi za zaposlene |  | 31,300.00 | 31,300.00 | 17,194.77 | 54.94 |
|  3111 | Plaće za redovan rad |  | - | - | 13,841.41 | - |
|  3112 | Plaće u naravi |  | - | - | 287.60 | - |
|  3121 | Ostali rashodi za zaposlene |  | - | - | 600.00 | - |
|  3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 2,465.76 | - |
|  32 | Materijalni rashodi |  | 16,800.00 | 16,800.00 | 5,493.49 | 32.70 |
|  3223 | Energija |  | - | - | 1,258.44 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 80.00 | - |
|  3236 | Zdravstvene i veterinarske usluge |  | - | - | 358.00 | - |
|  3293 | Reprezentacija |  | - | - | 3,686.11 | - |
|  3295 | Pristojbe i naknade |  | - | - | 110.94 | - |
| **PROGRAM 1002** | **Program političkih stranaka** |  | **1,328.00** | **1,328.00** | **-** | **-** |
|  **Akt A100201** | **Osnovne funkcije stranaka** | 0111 | **1,328.00** | **1,328.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **1,328.00** | **1,328.00** | **-** | **-** |
|  38 | Donacije i ostali rashodi |  | 1,328.00 | 1,328.00 | - | - |
| **RAZDJEL 002** | **JEDINSTVENI UPRAVNI ODJEL** |  | **2,532,440.00** | **2,532,440.00** | **471,073.13** | **18.60** |
| **GLAVA 00201** | **JEDINSTVENI UPRAVNI ODJEL** |  | **246,850.00** | **246,850.00** | **122,320.24** | **49.55** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **217,850.00** | **217,850.00** | **102,805.94** | **47.19** |
|  **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **4,000.00** | **4,000.00** | **1,041.66** | **26.04** |
|  **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** |  | **25,000.00** | **25,000.00** | **18,472.64** | **73.89** |
| **PROGRAM 1003** | **Priprema i donošenje akata iz djelokruga tijela** |  | **246,850.00** | **246,850.00** | **122,320.24** | **49.55** |
|  **Akt A100301** | **Administrativno, tehničko i stručno osoblje** | 0112 | **173,550.00** | **173,550.00** | **76,597.06** | **44.14** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **169,550.00** | **169,550.00** | **75,555.40** | **44.56** |
|  31 | Rashodi za zaposlene |  | 95,000.00 | 95,000.00 | 46,719.67 | 49.18 |
|  3111 | Plaće za redovan rad |  | - | - | 34,383.13 | - |
|  3121 | Ostali rashodi za zaposlene |  | - | - | 7,580.00 | - |
|  3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 4,756.54 | - |
|  32 | Materijalni rashodi |  | 70,750.00 | 70,750.00 | 27,805.13 | 39.30 |
|  3212 | Naknada za prijevoz, rad na terenu i .. |  | - | - | 2,193.13 | - |
|  3213 | Stručno usavršavanje zaposlenika |  | - | - | 80.00 | - |
|  3221 | Uredski mater.i ostali materij.rashodi |  | - | - | 2,028.42 | - |
|  3223 | Energija |  | - | - | 1,287.18 | - |
|  3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 74.05 | - |
|  3231 | Usluge telefona,pošte i prijevoza |  | - | - | 2,600.49 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 1,222.05 | - |
|  3234 | Komunalne usluge |  | - | - | 67.06 | - |
|  3235 | Zakupnine i najamnine |  | - | - | 82.04 | - |
|  3237 | Intelektualne i osobne usluge |  | - | - | 14,159.68 | - |
|  3238 | Računalne usluge |  | - | - | 3,101.76 | - |
|  3239 | Ostale usluge |  | - | - | 717.55 | - |
|  3293 | Reprezentacija |  | - | - | 191.72 | - |
|  34 | Financijski rashodi |  | 3,800.00 | 3,800.00 | 1,030.60 | 27.12 |
|  3431 | Bankarske usluge i usluge platnog prom. |  | - | - | 1,030.60 | - |
|  **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 | **25,000.00** | **25,000.00** | **28,487.69** | **113.95** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **-** | **-** | **10,015.05** | **-** |
|  32 | Materijalni rashodi |  | - | - | 10,015.05 | - |
|  3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 10,015.05 | - |
|  **Izvor 529** | **Tekuće pomoći - Izborno povjerenstvo** |  | **25,000.00** | **25,000.00** | **18,472.64** | **73.89** |
|  32 | Materijalni rashodi |  | 25,000.00 | 25,000.00 | 18,472.64 | 73.89 |
|  3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 18,472.64 | - |
|  **Akt A100303** | **Održavanje zgrada za korištenje - domovi** | 0112 | **38,800.00** | **38,800.00** | **14,935.55** | **38.49** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **38,800.00** | **38,800.00** | **14,935.55** | **38.49** |
|  32 | Materijalni rashodi |  | 38,800.00 | 38,800.00 | 14,935.55 | 38.49 |
|  3223 | Energija |  | - | - | 7,401.75 | - |
|  3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 2,223.14 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 1,978.33 | - |
|  3234 | Komunalne usluge |  | - | - | 1,829.40 | - |
|  3292 | Premije osiguranja |  | - | - | 1,502.93 | - |
|  **Akt A100304** | **Tekuća zaliha proračuna** | 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** |  | **32,900.00** | **32,900.00** | **10,500.00** | **31.91** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **32,900.00** | **32,900.00** | **10,500.00** | **31.91** |
| **PROGRAM 1004** | **Zaštita od požara i civilne zaštite** |  | **32,900.00** | **32,900.00** | **10,500.00** | **31.91** |
|  **Akt A100401** | **Osnovna djelatnost vatrogastva** | 0320 | **16,500.00** | **16,500.00** | **6,000.00** | **36.36** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **16,500.00** | **16,500.00** | **6,000.00** | **36.36** |
|  38 | Donacije i ostali rashodi |  | 16,500.00 | 16,500.00 | 6,000.00 | 36.36 |
|  3811 | Tekuće donacije u novcu |  | - | - | 6,000.00 | - |
|  **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** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **700.00** | **700.00** | **-** | **-** |
|  38 | Donacije i ostali rashodi |  | 700.00 | 700.00 | - | - |
|  **Akt A100404** | **Ostale usluge vatrogastva DVD Berek** | 0560 | **15,000.00** | **15,000.00** | **4,500.00** | **30.00** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **15,000.00** | **15,000.00** | **4,500.00** | **30.00** |
|  38 | Donacije i ostali rashodi |  | 15,000.00 | 15,000.00 | 4,500.00 | 30.00 |
|  3811 | Tekuće donacije u novcu |  | - | - | 4,500.00 | - |
| **GLAVA 00203** | **GOSPODARSTVO** |  | **164,000.00** | **164,000.00** | **8,139.65** | **4.96** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **39,000.00** | **39,000.00** | **5,217.55** | **13.38** |
|  **Izvor 31** | **Vlastiti prihodi** |  | **3,000.00** | **3,000.00** | **652.70** | **21.76** |
|  **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **10,000.00** | **10,000.00** | **-** | **-** |
|  **Izvor 433** | **Prihod od komunalne naknade** |  | **-** | **-** | **232.20** | **-** |
|  **Izvor 528** | **Tekuće pomoći - za zapošljavanje** |  | **112,000.00** | **112,000.00** | **2,037.20** | **1.82** |
| **PROGRAM 1005** | **Poticanje razvoja gospodarstva** |  | **164,000.00** | **164,000.00** | **8,139.65** | **4.96** |
|  **Akt A100502** | **Poticanje poljoprivrede - sufinanciranja u poljoprivredi** | 0421 | **10,000.00** | **10,000.00** | **-** | **-** |
|  **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **10,000.00** | **10,000.00** | **-** | **-** |
|  32 | Materijalni rashodi |  | 5,000.00 | 5,000.00 | - | - |
|  35 | Subvencije |  | 5,000.00 | 5,000.00 | - | - |
|  **Akt A100503** | **Sređivanje imovinsko pravnih odnosa-zemljište** | 0421 | **10,000.00** | **10,000.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **-** | **-** |
|  32 | Materijalni rashodi |  | 10,000.00 | 10,000.00 | - | - |
|  **Akt A100504** | **Manifestacije** | 0473 | **15,500.00** | **15,500.00** | **851.69** | **5.49** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **15,500.00** | **15,500.00** | **851.69** | **5.49** |
|  32 | Materijalni rashodi |  | 15,500.00 | 15,500.00 | 851.69 | 5.49 |
|  3293 | Reprezentacija |  | - | - | 851.69 | - |
|  **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** | **5,250.76** | **45.66** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **8,500.00** | **8,500.00** | **4,365.86** | **51.36** |
|  32 | Materijalni rashodi |  | 8,500.00 | 8,500.00 | 4,365.86 | 51.36 |
|  3236 | Zdravstvene i veterinarske usluge |  | - | - | 3,162.84 | - |
|  3291 | Naknade za rad pred.i izvrš.tijela |  | - | - | 1,203.02 | - |
|  **Izvor 31** | **Vlastiti prihodi** |  | **3,000.00** | **3,000.00** | **652.70** | **21.76** |
|  32 | Materijalni rashodi |  | 3,000.00 | 3,000.00 | 652.70 | 21.76 |
|  3236 | Zdravstvene i veterinarske usluge |  | - | - | 652.70 | - |
|  **Izvor 433** | **Prihod od komunalne naknade** |  | **-** | **-** | **232.20** | **-** |
|  32 | Materijalni rashodi |  | - | - | 232.20 | - |
|  3223 | Energija |  | - | - | 232.20 | - |
|  **Akt T100501** | **Javni radovi** | 0412 | **6,000.00** | **6,000.00** | **2,037.20** | **33.95** |
|  **Izvor 528** | **Tekuće pomoći - za zapošljavanje** |  | **6,000.00** | **6,000.00** | **2,037.20** | **33.95** |
|  31 | Rashodi za zaposlene |  | 5,000.00 | 5,000.00 | 1,957.20 | 39.14 |
|  3111 | Plaće za redovan rad |  | - | - | 1,680.00 | - |
|  3132 | Doprinosi za zdravstveno osiguranje |  | - | - | 277.20 | - |
|  32 | Materijalni rashodi |  | 1,000.00 | 1,000.00 | 80.00 | 8.00 |
|  3212 | Naknada za prijevoz, rad na terenu i .. |  | - | - | 80.00 | - |
|  **Akt T100502** | **Pomoć u kući - Program "zaželi"** | 1070 | **106,000.00** | **106,000.00** | **-** | **-** |
|  **Izvor 528** | **Tekuće pomoći - za zapošljavanje** |  | **106,000.00** | **106,000.00** | **-** | **-** |
|  31 | Rashodi za zaposlene |  | 91,000.00 | 91,000.00 | - | - |
|  32 | Materijalni rashodi |  | 15,000.00 | 15,000.00 | - | - |
| **GLAVA 00204** | **KOMUNALNA INFRASTRUKTURA** |  | **210,500.00** | **210,500.00** | **45,005.97** | **21.38** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **25,000.00** | **25,000.00** | **3,169.66** | **12.68** |
|  **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **20,000.00** | **20,000.00** | **-** | **-** |
|  **Izvor 433** | **Prihod od komunalne naknade** |  | **22,000.00** | **22,000.00** | **3,131.83** | **14.24** |
|  **Izvor 434** | **Prihod od komunalnog doprinosa** |  | **3,000.00** | **3,000.00** | **-** | **-** |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **117,500.00** | **117,500.00** | **38,704.48** | **32.94** |
|  **Izvor 437** | **Prihod od ozakonjenja - legalizacije** |  | **3,000.00** | **3,000.00** | **-** | **-** |
|  **Izvor 52** | **Ostale pomoći i darovnice** |  | **20,000.00** | **20,000.00** | **-** | **-** |
| **PROGRAM 1006** | **Održavanja objekata i uređaja komunalne infrastrukture** |  | **140,500.00** | **140,500.00** | **24,176.72** | **17.21** |
|  **Akt A100601** | **Održavanje cesta, mostova, kanala i drugih javnih površina** | 0451 | **53,000.00** | **53,000.00** | **5,482.59** | **10.34** |
|  **Izvor 431** | **Prihod od poljoprivrednog zemljišta** |  | **20,000.00** | **20,000.00** | **-** | **-** |
|  32 | Materijalni rashodi |  | 20,000.00 | 20,000.00 | - | - |
|  **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** | **5,482.59** | **20.31** |
|  32 | Materijalni rashodi |  | 27,000.00 | 27,000.00 | 5,482.59 | 20.31 |
|  3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 935.63 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 4,546.96 | - |
|  **Izvor 437** | **Prihod od ozakonjenja - legalizacije** |  | **3,000.00** | **3,000.00** | **-** | **-** |
|  32 | Materijalni rashodi |  | 3,000.00 | 3,000.00 | - | - |
|  **Akt A100602** | **Održavanje i uređivanje javnih zelenih površina** | 0560 | **25,000.00** | **25,000.00** | **7,444.64** | **29.78** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **-** | **-** | **2,846.66** | **-** |
|  32 | Materijalni rashodi |  | - | - | 2,846.66 | - |
|  3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 198.03 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 2,648.63 | - |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **25,000.00** | **25,000.00** | **4,597.98** | **18.39** |
|  32 | Materijalni rashodi |  | 25,000.00 | 25,000.00 | 4,597.98 | 18.39 |
|  3223 | Energija |  | - | - | 55.50 | - |
|  3224 | Mater.i dijel.za tek.i inv.održavanje |  | - | - | 190.15 | - |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 4,352.33 | - |
|  **Akt A100603** | **Rashodi za uređaje i javnu rasvjetu** | 0640 | **34,500.00** | **34,500.00** | **11,166.54** | **32.37** |
|  **Izvor 433** | **Prihod od komunalne naknade** |  | **22,000.00** | **22,000.00** | **3,131.83** | **14.24** |
|  32 | Materijalni rashodi |  | 22,000.00 | 22,000.00 | 3,131.83 | 14.24 |
|  3223 | Energija |  | - | - | 3,131.83 | - |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **12,500.00** | **12,500.00** | **8,034.71** | **64.28** |
|  32 | Materijalni rashodi |  | 12,500.00 | 12,500.00 | 8,034.71 | 64.28 |
|  3232 | Usluge tek.i invest.održavanja |  | - | - | 4,158.04 | - |
|  3235 | Zakupnine i najamnine |  | - | - | 3,876.67 | - |
|  **Akt A100606** | **Održavanje groblja** | 0490 | **18,000.00** | **18,000.00** | **82.95** | **0.46** |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **18,000.00** | **18,000.00** | **82.95** | **0.46** |
|  32 | Materijalni rashodi |  | 18,000.00 | 18,000.00 | 82.95 | 0.46 |
|  3234 | Komunalne usluge |  | - | - | 82.95 | - |
|  **Akt A100610** | **Uređenje imovinsko pravnih odnosa -nerazvrstane ceste** | 0451 | **10,000.00** | **10,000.00** | **-** | **-** |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **10,000.00** | **10,000.00** | **-** | **-** |
|  32 | Materijalni rashodi |  | 10,000.00 | 10,000.00 | - | - |
| **PROGRAM 1007** | **Izgradnja objekata i uređaja komunalne infrastrukture** |  | **45,000.00** | **45,000.00** | **20,506.25** | **45.57** |
|  **Akt K100702** | **Izgradnja lokalnih cestaa** | 0451 | **45,000.00** | **45,000.00** | **20,506.25** | **45.57** |
|  **Izvor 435** | **Prihod od šumskog doprinosa** |  | **25,000.00** | **25,000.00** | **20,506.25** | **82.03** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | 25,000.00 | 25,000.00 | 20,506.25 | 82.03 |
|  4213 | Ceste,željeznice i sl.građ.objekti |  | - | - | 20,506.25 | - |
|  **Izvor 52** | **Ostale pomoći i darovnice** |  | **20,000.00** | **20,000.00** | **-** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | 20,000.00 | 20,000.00 | - | - |
| **PROGRAM 1008** | **Program zaštite okoliša** |  | **25,000.00** | **25,000.00** | **323.00** | **1.29** |
|  **Akt A100801** | **Gospodarenje i zbrinjavanje komunalnog otpada** | 0510 | **25,000.00** | **25,000.00** | **323.00** | **1.29** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **25,000.00** | **25,000.00** | **323.00** | **1.29** |
|  32 | Materijalni rashodi |  | 5,000.00 | 5,000.00 | 323.00 | 6.46 |
|  3234 | Komunalne usluge |  | - | - | 323.00 | - |
|  38 | Donacije i ostali rashodi |  | 20,000.00 | 20,000.00 | - | - |
| **GLAVA 00205** | **OBRAZOVANJE** |  | **54,000.00** | **54,000.00** | **20,209.62** | **37.43** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **54,000.00** | **54,000.00** | **20,209.62** | **37.43** |
| **PROGRAM 1009** | **Program predškolskog odgoja** |  | **29,000.00** | **29,000.00** | **13,609.62** | **46.93** |
|  **Akt A100901** | **Predškolsko obrazovanje - Mala škola** | 0911 | **13,000.00** | **13,000.00** | **6,506.55** | **50.05** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **13,000.00** | **13,000.00** | **6,506.55** | **50.05** |
|  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 | 5,802.11 | 52.75 |
|  3811 | Tekuće donacije u novcu |  | - | - | 5,802.11 | - |
|  **Akt A100902** | **Sufinanciranje boravka djece u dječjim vrtićima** | 0911 | **16,000.00** | **16,000.00** | **7,103.07** | **44.39** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **7,103.07** | **44.39** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 16,000.00 | 16,000.00 | 7,103.07 | 44.39 |
|  3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 7,103.07 | - |
| **PROGRAM 1010** | **Javne potrebe u školstvu** |  | **25,000.00** | **25,000.00** | **6,600.00** | **26.40** |
|  **Akt A101001** | **Sufinanciranje potreba u školstvu** | 0912 | **2,000.00** | **2,000.00** | **2,000.00** | **100.00** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **2,000.00** | **2,000.00** | **2,000.00** | **100.00** |
|  38 | Donacije i ostali rashodi |  | 2,000.00 | 2,000.00 | 2,000.00 | 100.00 |
|  3811 | Tekuće donacije u novcu |  | - | - | 2,000.00 | - |
|  **Akt A101002** | **Sufinanciranje udžbenika i dr. opreme za OŠ** | 0912 | **10,000.00** | **10,000.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **-** | **-** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 10,000.00 | 10,000.00 | - | - |
|  **Akt A101003** | **Sufinanciranje srednjoškolskog obrazovanja** | 0921 | **10,000.00** | **10,000.00** | **4,600.00** | **46.00** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **4,600.00** | **46.00** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 10,000.00 | 10,000.00 | 4,600.00 | 46.00 |
|  3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 4,600.00 | - |
|  **Akt A101004** | **Potpore studentima** | 0941 | **3,000.00** | **3,000.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **3,000.00** | **3,000.00** | **-** | **-** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 3,000.00 | 3,000.00 | - | - |
| **GLAVA 00206** | **PROGRAMSKA DJELATNOST KULTURE** |  | **16,000.00** | **16,000.00** | **6,057.98** | **37.86** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **6,057.98** | **37.86** |
| **PROGRAM 1011** | **Program javnih potreba** |  | **16,000.00** | **16,000.00** | **6,057.98** | **37.86** |
|  **Akt A101101** | **Manifestacije u kulturi** | 0820 | **6,000.00** | **6,000.00** | **457.98** | **7.63** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **6,000.00** | **6,000.00** | **457.98** | **7.63** |
|  32 | Materijalni rashodi |  | - | - | 457.98 | - |
|  3293 | Reprezentacija |  | - | - | 457.98 | - |
|  38 | Donacije i ostali rashodi |  | 6,000.00 | 6,000.00 | - | - |
|  **Akt A101103** | **Pomoć vjerskim zajednicama** | 0840 | **10,000.00** | **10,000.00** | **5,600.00** | **56.00** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,000.00** | **10,000.00** | **5,600.00** | **56.00** |
|  38 | Donacije i ostali rashodi |  | 10,000.00 | 10,000.00 | 5,600.00 | 56.00 |
|  3811 | Tekuće donacije u novcu |  | - | - | 5,600.00 | - |
| **GLAVA 00207** | **PROGRAMSKA DJELATNOST SPORTA** |  | **16,000.00** | **16,000.00** | **6,500.00** | **40.63** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **6,500.00** | **40.63** |
| **PROGRAM 1012** | **Organizacija rekreacije i športskih aktivnosti** |  | **16,000.00** | **16,000.00** | **6,500.00** | **40.63** |
|  **Akt A101201** | **Osnovna djelatnost Športskog saveza** | 0810 | **16,000.00** | **16,000.00** | **6,500.00** | **40.63** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **16,000.00** | **16,000.00** | **6,500.00** | **40.63** |
|  38 | Donacije i ostali rashodi |  | 16,000.00 | 16,000.00 | 6,500.00 | 40.63 |
|  3811 | Tekuće donacije u novcu |  | - | - | 6,500.00 | - |
| **GLAVA 00208** | **PROGRAMSKA DJELATNOST SOCIJALNE SKRBI** |  | **57,300.00** | **57,300.00** | **9,195.11** | **16.05** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **52,300.00** | **52,300.00** | **9,195.11** | **17.58** |
|  **Izvor 524** | **Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb** |  | **5,000.00** | **5,000.00** | **-** | **-** |
| **PROGRAM 1013** | **Program socijalne skrbi i novčanih pomoći** |  | **50,000.00** | **50,000.00** | **7,295.11** | **14.59** |
|  **Akt A101301** | **Pomoć u novcu i naravi pojedincima i obiteljima** | 1070 | **25,000.00** | **25,000.00** | **7,295.11** | **29.18** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **20,000.00** | **20,000.00** | **7,295.11** | **36.48** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 20,000.00 | 20,000.00 | 7,295.11 | 36.48 |
|  3721 | Naknade građanima i kućanstvima u novcu |  | - | - | 3,500.01 | - |
|  3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 3,795.10 | - |
|  **Izvor 524** | **Tekuće pomoći-za ogrijev i dr.vezano za soc.skrb** |  | **5,000.00** | **5,000.00** | **-** | **-** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 5,000.00 | 5,000.00 | - | - |
|  **Akt A101304** | **Program potpore mladim obiteljima (kupnja i adaptacija)** | 1060 | **25,000.00** | **25,000.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **25,000.00** | **25,000.00** | **-** | **-** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 25,000.00 | 25,000.00 | - | - |
| **PROGRAM 1014** | **Humanitarna skrb kroz udruge građana** |  | **7,300.00** | **7,300.00** | **1,900.00** | **26.03** |
|  **Akt A101402** | **Humanitarna djelatnost Crvenog kri§a i Caritasa** | 1090 | **2,300.00** | **2,300.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **2,300.00** | **2,300.00** | **-** | **-** |
|  38 | Donacije i ostali rashodi |  | 2,300.00 | 2,300.00 | - | - |
|  **Akt A101503** | **Poticaj udrugama-Ostale udruge** | 1090 | **5,000.00** | **5,000.00** | **1,900.00** | **38.00** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **5,000.00** | **5,000.00** | **1,900.00** | **38.00** |
|  38 | Donacije i ostali rashodi |  | 5,000.00 | 5,000.00 | 1,900.00 | 38.00 |
|  3811 | Tekuće donacije u novcu |  | - | - | 1,900.00 | - |
| **GLAVA 00209** | **PROGRAMSKA DJELATNOST ZDRAVSTVO** |  | **10,200.00** | **10,200.00** | **3,154.02** | **30.92** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,200.00** | **10,200.00** | **3,154.02** | **30.92** |
| **PROGRAM 1015** | **Program javnih potreba u zdravstvu** |  | **10,200.00** | **10,200.00** | **3,154.02** | **30.92** |
|  **Akt A101501** | **Opće medicinske usluge** | 0760 | **10,200.00** | **10,200.00** | **3,154.02** | **30.92** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **10,200.00** | **10,200.00** | **3,154.02** | **30.92** |
|  32 | Materijalni rashodi |  | 7,700.00 | 7,700.00 | 3,154.02 | 40.96 |
|  3234 | Komunalne usluge |  | - | - | 3,154.02 | - |
|  38 | Donacije i ostali rashodi |  | 2,500.00 | 2,500.00 | - | - |
| **GLAVA 00211** | **RAZVOJ ZAJEDNICE** |  | **1,724,690.00** | **1,724,690.00** | **239,990.54** | **13.91** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **76,060.00** | **76,060.00** | **19,125.96** | **25.15** |
|  **Izvor 51** | **Pomoći EU** |  | **-** | **-** | **220,864.58** | **-** |
|  **Izvor 52** | **Ostale pomoći i darovnice** |  | **98,630.00** | **98,630.00** | **-** | **-** |
|  **Izvor 520** | **Pomoći Hrvatske vode -za kanalizac.priključke** |  | **50,000.00** | **50,000.00** | **-** | **-** |
|  **Izvor 527** | **Kapitalne pomoći državni proračun** |  | **1,500,000.00** | **1,500,000.00** | **-** | **-** |
| **PROGRAM 1019** | **Razvoj zajednice i civilnog društva** |  | **1,648,190.00** | **1,648,190.00** | **235,356.29** | **14.28** |
|  **Akt K100703** | **Izgradnja objekata, adaptacija društvenih domova** | 0620 | **20,000.00** | **20,000.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **20,000.00** | **20,000.00** | **-** | **-** |
|  45 | Rashodi za dodatna ulaganja nef.imovini |  | 20,000.00 | 20,000.00 | - | - |
|  **Akt K100708** | **Izgradja i opremanje dječjeg vrtića** | 0620 | **1,500,000.00** | **1,500,000.00** | **233,856.29** | **15.59** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **-** | **-** | **12,991.71** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | - | - | 12,991.71 | - |
|  4212 | Poslovni objekti |  | - | - | 12,991.71 | - |
|  **Izvor 51** | **Pomoći EU** |  | **-** | **-** | **220,864.58** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | - | - | 220,864.58 | - |
|  4212 | Poslovni objekti |  | - | - | 220,864.58 | - |
|  **Izvor 527** | **Kapitalne pomoći državni proračun** |  | **1,500,000.00** | **1,500,000.00** | **-** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | 1,500,000.00 | 1,500,000.00 | - | - |
|  **Akt K100709** | **Kapitalni pomoć Komunalac Berek za opremu** | 0620 | **7,000.00** | **7,000.00** | **1,500.00** | **21.43** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **7,000.00** | **7,000.00** | **1,500.00** | **21.43** |
|  38 | Donacije i ostali rashodi |  | 7,000.00 | 7,000.00 | 1,500.00 | 21.43 |
|  3861 | Kapitalne pomoći trgovačkim društvima u javnom sektoru |  | - | - | 1,500.00 | - |
|  **Akt K100710** | **Izgradja poučnih staza** | 0620 | **121,190.00** | **121,190.00** | **-** | **-** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **22,560.00** | **22,560.00** | **-** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | 22,560.00 | 22,560.00 | - | - |
|  **Izvor 52** | **Ostale pomoći i darovnice** |  | **98,630.00** | **98,630.00** | **-** | **-** |
|  42 | Rashodi za nab.proizvede.dugotr.imovine |  | 98,630.00 | 98,630.00 | - | - |
| **PROGRAM 1021** | **Izgradnja kanalizacijskih priključaka** |  | **76,500.00** | **76,500.00** | **4,634.25** | **6.06** |
|  **Akt T100503** | **Sufinanciranje izgradnje kanalizacijskih priključaka** | 0520 | **76,500.00** | **76,500.00** | **4,634.25** | **6.06** |
|  **Izvor 11** | **Opći prihodi i primici** |  | **26,500.00** | **26,500.00** | **4,634.25** | **17.49** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 26,500.00 | 26,500.00 | 4,634.25 | 17.49 |
|  3722 | Naknade građanima i kućanstvima u naravi |  | - | - | 4,634.25 | - |
|  **Izvor 520** | **Pomoći Hrvatske vode -za kanalizac.priključke** |  | **50,000.00** | **50,000.00** | **-** | **-** |
|  37 | Nak.građ.i kućan.na temelju osig.i druge |  | 50,000.00 | 50,000.00 | - | - |
|  | **UKUPNO** |  | **2,656,868.00** | **2,656,868.00** | **525,256.90** | **19.77** |

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Članak 3. |  |
|  | 1. **Izvještaj o korištenju proračunske zalihe**

Općina Berek u razdoblju od 01.01.-30.06.2024. godine nije koristila proračunsku zalihu.1. **Izvještaj o zaduživanju na domaćem i stranom tržištu novca i kapitala**

 U navedenom razdoblju Općina Berek nije se zaduživala na domaćem i stranom tržištu novca i kapitala. 1. **Izvještaj o danim jamstvima i plaćanjima po protestiranim jamstvima**

Općina Berek nije davala jamstva i nije bilo plaćanja po protestiranim jamstvima1. **Izvještaj o danim zajmovima i potraživanjima po danim zajmovima**

Općina Berek nije davala zajmove i nema potraživanja po danim zajmovima.1. **Izvještaj o stanju potraživanja i dospjelih obveza , te o sanju potencijalni obveza po osnovi sudskih sporova**

Ukupna potraživanja na dan 30. 06. 2024. iznose 82.498,40 € od čega se najveći dio odnosi na : potraživanja od komunalne naknade 35.563,28 € (dospjelost 31.12) , šumski doprinos 52.465,99 €, te zakupa ++i zakup poljoprivrednog zemljišta u vl.RH 5.530,87 €. *S*tanje obveza na kraju izvještajnog razdoblja tj. 31.06.2024. godine 72.707,17 €.Stanje dospjelih obveza iznosi 36.058,03 €, a stanje nedospjelih obveza iznosi 36.649,14 €. Dospjele obveze u iznosu od 36.058,03 € odnose se na ime kapitalne donacije po ugovoru za izgradnju kanalizacije, koja nije plaćena jer se čeka konačni obračun investicije. Općina je s trgovačkim društvom sklopila ugovor o sufinanciranju 20% od ukupne investicije izgradnje kanalizacije. U međuvremenu je trgovačko društvo sklopilo aneks ugovora po kojem Hrvatske vode financiranju izgradnju kanalizacije sa 90% vrijednosti od ukupne investicije, dok bi Općina trebala platiti razliku. Kako je u komunalnom društvo došlo do promjene direktora radi sumnje na nezakonite radnje, konačni obračun nije izrađen, stoga je Općina Berek do daljnjeg obustavila isplate. Stanje nedospjelih obveza u iznosu od 36.649,14 € odnosi se:* na rashode za zaposlene (plaća za 06/24– isplata u srpnju) – 9.962,68
* materijalni troškove i druge materijalne rashode čija je valuta plaćanja srpanj 2024. -21.238,91 €
* Nabavu nefinancijske imovine u iznosu od 5.447,55 € , valuta plaćanja srpanj 2024.

**f. Deficit/suficit proračuna** Sveukupno ostvarenje prihoda i primitaka Općine Berek u prvoj polovini godine je670.802,62 €, a rashoda i izdataka 525.256,90 €. U razdoblju I-VI-2024. ostvaren je višak prihoda od 145.545,72 €. Preneseni višak iz 2023. godine iznosi 10.918,96. €, što čini ukupni višak prihoda od 156.464,68 €. **g. Stanje žiro računa**Stanje računa na dan 30.06.2024. iznosi 257.456,46 €.Članak 4.Ova Odluka objavit će se u Službenom glasniku Općine Berek i stupa na snagu osmog dana od objave.**BJELOVARSKO-BILOGORSKA ŽUPANIJA****OPĆINA BEREK****OPĆINSKO VIJEĆE****Klasa: 470-06/24-02/01****Urbroj: 2103-06-12-24-1****Berek, 22. 8. 2024. PREDSJEDNIK OPĆINSKOG VIJEĆA:** **Tomislav Šunjić, dipl.ing.**  |  |

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