

Broj: 04/2024 BEREK, 5. rujna 2024.



**Službeno glasilo Općine Berek**

**Izdaje: Općina Berek – Jedinstveni upravni odjel**

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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** |

 |

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.**  |  |

 |  |

 |  |

**AKTI OPĆINSKOG NAČELNIKA**

**Izvješće o radu načelnika Općine Berek za razdoblje od 1. siječnja 2024. do 30. lipnja 2024. godine**

**I. UVOD**

Sukladno zakonskim obvezama, utvrđenim i Statutom Općine Berek („Službeni glasnik Općine Berek“, broj 01/21), načelnik je obvezan dva puta godišnje podnijeti Općinskom vijeću Izvješće o svom radu (u daljnjem tekstu: Izvješće). Ovo je prvo Izvješće za 2024. godinu koje podnosi Općinskom vijeću.

**II. AKTIVNOSTI NAČELNIKA**

* *POČETAK IZGRADNJE DJEČJEG VRTIĆA U BEREKU*

U siječnju je potpisan ugovor o javnoj nabavi za izgradnju i opremanje dječjega vrtića „Radost“ u naselju Berek između Općine Berek, kao naručitelja, i građevinskoga obrta „Grad-IM“, vlasnika Ivana Markovića, kao izvođača radova. Projekt izgradnje sufinanciran je bespovratnim sredstvima iz Nacionalnog plana oporavka i otpornosti, u iznosu od 573.362,53 eura. Po potpisu ugovora s izvođačem započeli su i radovi na samoj izgradnji građevine. Kamen temeljac položen je 23. veljače 2024. godine. Svečanome polaganju kamena temeljca pomogla je državna tajnica u Ministarstvu znanosti i obrazovanja doc.dr.sc. Iva Ivanković. kao predstavnica resornoga ministarstva., uz načelnika Općine Berek Matu Tonkovića i župana Bjelovarsko-bilogorske županije Marka Marušića.

* *JEDNOSTAVNA NABAVA – KANALIZACIJSKI PRIKLJUČAK*

I u prvoj polovici 2024. godine nastavljeno je s izgradnjom priključaka građanima i gospodarskim subjektima na kanalizacijsku mrežu u naselju Berek.

* *JAVNI POZIV – MEDIJI*

U siječnju 2024. raspisan je Javni poziv za financiranje programskih sadržaja elektroničkih medija.

* *JAVNI POZIV – FINANCIRANJE AKTIVNOSTI UDRUGA S PODRUČJA OPĆINE BEREK*

5. ožujka 2024. Općina Berek raspisala je javni poziv namijenjen udrugama civilnoga društva sa sjedištem na području Općine Berek, sa ciljem dodjele sredstava za njihove aktivnosti.

* *JAVNI NATJEČAJ ZA DODJELU SREDSTAVA ZA PROJEKTE LOKALNIH TURISTIČKIH ZAJEDNICA NA TURISTIČKI NEDOVOLJNO RAZVIJENOM PODRUČJU I KONTINENTU U 2024. S PODRUČJA BBŽ IZ FONDA ZA TURISTIČKI NEDOVOLJNO RAZVIJENA PODRUČJA I KONTINENT*

Predmet ovog natječaja jest dodjela bespovratnih financijskih sredstava iz Fonda za turistički nedovoljno razvijena područja i kontinent za projekte lokalnih turističkih zajednica na turistički nedovoljno razvijenom području i kontinentu u 2024. s područja BBŽ. Općina je podnijela Zahtjev za osnivanje turističkih informativnih centara za područje turističke zajednice „Garić grad“ (tri informativna centra) sa ciljem promocije Bjelovarsko-bilogorske županije i Moslavine, prirode i povijesnih znamenitosti ovoga područja.

* *NATJEČAJ ZA PROVEDBU INTERVENCIJE 73.13. – POTPORA JAVNOJ INFRASTRUKTURI U RURALNIM PODRUČJIMA IZ STRATEŠKOG PLANA ZAJEDNIČKE POLJOPRIVREDNE POLITIKE RH 2023. – 2027., AGENCIJE ZA PLAĆANJA U POLJOPRIVREDI, RIBARSTVU I RURALNOM RAZVOJU, za građenje (izgradnja ili rekonstrukcija) nerazvrstane ceste, s intenzitetom javne potpore do 100% od ukupnih prihvatljivih troškova projekta koji se provodi na području jedinice lokalne samouprave.*

Općina je sa svom potrebnom dokumentacijom aplicirala na navedeni natječaj za rekonstrukciju nerazvrstane ceste u naselju Kostanjevac. Međutim, zbog velikoga interesa ostalih jedinica lokalne samouprave u Republici Hrvatskoj, ovaj projekt Općine Berek trenutno se na Listi nalazi „ispod crte“, te shodno tome niti nisu osigurana sredstava za financiranje istoga.

* *ZAŽELI – PREVENCIJA INSTITUCIONALIZACIJE – PROJEKT „POMOĆ U KUĆI OPĆINE BEREK“*

Početkom travnja 2024. između Općine Berek, te Ministarstva rada, mirovinskoga sustava, obitelji i socijalne politike RH, i Hrvatskoga zavoda za zapošljavanje, potpisan je Ugovor o dodjeli bespovratnih sredstava za realizaciju projekta „Pomoć u kući Općine Berek“. Predviđeno trajanje projekta jest kroz tri godine, i to za 36 korisnika, a za koje će brinuti šest žena, te koordinatorica projekta.

* *ADAPTACIJA DRUŠTVENOG DOMA U RUŠKOVCU*

Ministarstvo regionalnoga razvoja i fondova EU 29. prosinca 2023. objavilo je Poziv za iskaz interesa za financiranje projekata prema Programu održivog razvoja lokalne zajednice. U veljači 2024. godine podnesen je Zahtjev za iskaz interesa za ovaj Poziv, i to za projekt adaptacije društvenog doma u Ruškovcu, te je Odlukom o odabiru projekata ovome projektu odobreno financiranje projekta.

* *DARIVANJE NOVOROĐENČADI*

U ožujku je u vijećnici Općine Berek u suradnji sa Crvenim križem iz Garešnice održano prigodno darivanje novorođenčadi, kako uručivanjem prigodnih poklona u naturi, tako i u obliku novčane pomoći za svako novorođenče.

* *PRIGODNO DARIVANJE DJECE PREDŠKOLSKE DOBI POLAZNIKA PREDŠKOLE U BEREKU*

U Velikom tjednu polaznici predškolske skupine u Bereku dobili su prigodne poklone uoči nadolazećeg kršćanskog blagdana Uskrsa.

* *POMOĆ SOCIJALNO UGROŽENOM STANOVNIŠTVU*

Prigodnim paketima Općina Berek pomogla je socijalno ugrožene mještane Općine Berek prigodnim namirnicama koje su djelatnici Općine razdijelili mještanima po naseljima.

* *PROJEKT MODERNIZACIJE NERAZVRSTANE CESTE „PREMA BOLNICI“ U PODGARIĆU*

Ministarstvo prostornoga uređenja, graditeljstva i državne imovine dana 17. svibnja 2024. objavilo je Javni poziv za sufinanciranje projekata gradova i općina za poticanje razvoja komunalnog gospodarstva i ujednačavanja komunalnog standarda u 2024. godini, a u svrhu financijske potpore za projekta jedinica lokalne samouprave koji potiču ili pridonose boljem obavljanju komunalnih djelatnosti i pružanju komunalnih usluga, te za aktivnosti na projektima koji će podići razinu javnih usluga na području jedinice lokalne samouprave. Shodne tome, Općina je aplicirala za projekt modernizacije nerazvrstane ceste „prema bolnici“ u naselju Podgarić, te je sufinanciranje i odobreno Odlukom nadležnoga ministarstva.

* *PROGLAŠENJE PRIRODNE NEPOGODE POPLAVE*

Uslijed nevremena koje je u obliku obilnih padalina i kiše zadesilo područje Općine Berek, odnosno pojedinih naselja podno padina Moslavačke gore, dana 31. svibnja, na zahtjev načelnika za proglašenje prirodne nepogode – poplave, župan Bjelovarsko-bilogorske županije dana 10.6.2024. donio je Odluku o proglašenju prirodne nepogode poplave na području Općine Berek, a uslijed nastanka velike materijalne štete na poljoprivredi, građevinama i prometu.

* *UGRADNJA TEHNIČKE ZAŠTITE*

Ugrađivanje tehničke zaštite putem video nadzora prostora javnoga puta i divlje deponije u lipnju 2024. godine, postavljanjem četiri video kamere (mrtvačnica, te divlja deponija).

* *POMOĆ SOCIJALNO UGROŽENIM OBITELJIMA I MJEŠTANIMA S PODRUČJA OPĆINE BEREK U NATURI ILI U OBLIKU JEDNOKRATNE NOVČANE POMOĆI*
* *ODRŽAVANJE JAVNIH POVRŠINA i NERAZVRSTANIH CESTA*
* *OSTALE AKTIVNOSTI*

Sudjelovanje na sastancima sa županima, te čelnicima ostalih jedinica lokalne i područne (regionalne) samouprave.

**III. ZAKLJUČAK**

Podneseno Izvješće o radu načelnika Općine Berek za razdoblje 1. siječnja 2024. – 30. lipnja 2024. godine sadrži prikaz poslova i zadataka iz nadležnosti načelnika Općine Berek kao izvršnoga tijela Općine.

**Berek, 1. srpnja 2024.g.**

 **Načelnik**

 **Mato Tonković, v.r.**

 

 **REPUBLIKA HRVATSKA**

**BJELOVARSKO BILOGORSKA ŽUPANIJA**

 **OPĆINA BEREK**

**KLASA: 470-06/24-02/01**

**URBROJ: 2103-06-12-24-2**

**Berek, 31.07.2024.**

**Žiro račun: HR192402006-1801800003**

**Matični broj: 02539578**

**RKP: 29293**

**Šifra djelatnosti: 75115**

**BILJEŠKE UZ POLUGODIŠNJI IZVJEŠTAJ O IZVRŠENJU PRORAČUNA**

**OPĆINE BEREK ZA RAZDOBLJE 01.01. DO 30.06.2024. GODINE**

Zakonom o proračunu (“Narodne novine” 144/21) i Pravilnikom o

polugodišnjem i godišnjem izvještaju o izvršavanju proračuna (NN RH 85/23.) propisana je obveza sastavljanja i podnošenja polugodišnjeg izvještaja o izvršenju proračuna na donošenje predstavničkom tijelu jedinice lokalne i područne (regionalne) samouprave.

Prijedlog Polugodišnjeg izvještaja o izvršenju Proračuna Općine Berek za 2024. 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

4. posebne izvještaje:
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

5. deficit općeg proračuna.

1. **Opći dio proračuna**

**Opći dio Polugodišnjeg izvještaja sastoji se od:**

A) Računa prihoda i rashoda

B) Račun financiranja.

Sažetak A) Račun prihoda i rashoda i B) Račun financiranja sadrži prikaz ukupnih prihoda i primitaka te rashoda i izdataka na razini ekonomske klasifikacije.

**Prihodi poslovanja (6)** za period 01. 01. – 30. 06. 2024. ostvareni su za navedeni period u iznosu 670.802,62 € odnosno 25,25 % na planirano na godišnjoj razini.

**Prihode od poreza -61** : čine porezi na dohodak i porezi na imovinu (porez na tvrtku, porez na korištenje javnih površina, porez na potrošnju, porez na promet nekretnina):

6111 – Porez i prir.na doh.od nesamost.rada i dr.samost.djelat. 66.152,18 €

6131 – Stalni porezi na nepokretnu imovinu -Porez na kuće za odmor – 928,52 €

6131 – Povremeni porezi na imovinu - Porez na promet nekretnina – 6.072,23 €

6142 – Porez na promet - Porez na potrošnju alkoh.i bezalko.pića – 2.353,90 €

 **Konto 63** - Pomoći iz inozemstva i od subjekata unutar općeg proračuna - ostvarenje je 506.833,89 € ili 24,60% u odnosu na plan . U okviru ove grupe knjiženi su prihodi kako slijedi:

**Konto 633110** - Tekuće pomoći iz proračuna – kompenzacijske mjere u iznosu od 128.016,48 € sukladno Zakonu o izvršavanju državnog proračuna za 2024. godinu

**633111-** tekuće potpore iz županije za izbore za Sabor i EU parlament 28.477,64€

**63411-** Sredstva od HZzO za zapošljavanje 1 radnika na javnim radovima u iznosu od 6.058,51 €

**63414-** Sredstva – predujam za poticajno zapošljavanje za Program „Pomoć u kući Općine Berek“ u iznosu od 57.600,00 €

 **Konto 64** - Prihodi od imovine su ostvareni u ukupnom iznosu 16.397,02 € , a čine ih:

- zakup poljop. zemljišta u vl. RH u iznosu od 4.486,16 €

- zakup poslovnih prostora u iznosu od 691,17 €

- prihod za pravo služnosti H.Telekom u iznosu od 12.602,03 €

 **Konto 65** - Prihodi od upravnih i administrativnih pristojbi, pristojbi po posebnim propisima i

naknada ostvareni su u ukupnom iznosu 69.714,93 € ostvareni su od :

* 652 – Prihodi po posebnim propisima u iznosu od 67.587,10- šumski doprinos
* 653 – komunalni doprinosi i naknade u iznosu od u iznosu od 2.127,83 €.

 **Konto 66** – Ostali prihodi ostvareni su u iznosu od 2.349,95 € a odnose se na prihod od vaganja na općinskom sajmu i prodaje viška električne energije koja nastane u kulturnom centru .

**Rashodi poslovanja (3) za razdoblje je 01. 01. do 30. 06. 2024.** **godine ostvareni su u iznosu 525.256,90 €**

**Rashode poslovanja** čine rashodi za zaposlene, materijalni rashodi, financijski rashodi, subvencije, pomoći unutar opće države, naknade građanima i kućanstvima na temelju osiguranja i ostali rashodi.

**Rashodi za zaposlene (grupa 31)** odnose se na plaće za djelatnika Općine i djelatnike u Programu Javni rad (zaposleno 1 ).

**Materijalni rashode** **(grupa 32)** iznose 125.391,36 € u koje se: ubrajaju naknade troškova zaposlenika, troškovi za uredski materijal, energiju (plin i struja za općinske prostorije i domove, javna rasvjeta, benzin za službeni automobil i kosilice), materijal za tekuće i invest. održavanje (općinske prostorije, domovi, javne površine, oprema, kosilice) telefon, usluge tekućeg i investicijskog održavanja (održavanje javne rasvjete, popravci uredske opreme, kosilica i službenog automobila, održavanje nerazvrstanih cesta, održavanje općinskih prostorija, nabava sadnica za javne površine, održavanje groblja i mrtvačnica), komunalne usluge, intelektualne usluge (javno bilježničke usluge, ugovori o djelu), reprezentacija i članarine.

**Financijske rashode (grupa 34)** iznose 1.030,60 € i čine ih bankarske usluge.

**Naknade građanima i kućanstvima (grupa 37)** - u iznosu od 24.336,87€.odnosi se na isplaćene pomoći po programu za socijalne potrebe i to pomoć za novorođenčad, isplate jednokratnih pomoći, sufinanciranje srednjoškolaca, sufinanciranje odvoza smeća, plaćanje prehrane male škole .

**Donacije i ostali rashodi** **(grupa 38)-** iznose 33.802,11 € i odnose se na plaćanje Male škole koja se vodi pri OŠ Berek, sredstva isplaćena udrugama i to: Vatrogasnoj zajednici, sportskom klubu, vjerskim zajednicama, udrugama branitelja i dotacije udruzi umirovljenika Općine Berek,Kud Prijaelji, te udruzi Čuvari starina Ruškovac, kapitalne pomoći komunalnom društvu Komunalac Berek u iznosu od 1.500,00 € za kupnju opreme.

**Rashodi za nabavu nefinancijske imovine (4) - ostvarenje za period 01. 01. do 30. 06. 2024.**

**godine 256.662,48 i to za :** izgradnju dječjeg vrtića, izrade dokumentacije za modernizaciju ceste, te nabavu uredske opreme.

**Rashodi za financijsku imovinu i otplatu zajmova (5)- iznosi 18.161,84 kn**

Za povrat poreza- dug iz 2023. godine

**2. POSEBNI DIO**

Posebni dio Proračuna sadrži (tablica u privitku):

- izvršenje po organizacijskoj klasifikaciji,

- izvršenje po ekonomskoj klasifikaciji,

- izvršenje po programskoj klasifikaciji

- izvršenje prema funkcijskoj klasifikaciji.

U Posebnom dijelu proračuna, rashodi i izdaci raspoređeni su po programima odnosno njihovim sastavnim dijelovima (aktivnostima, tekućim i kapitalnim projektima). U okviru programa, projekata i aktivnosti, rashodi i izdaci su iskazani prema organizacijskoj, programskoj, ekonomskoj, funkcijskoj klasifikaciji i izvorima financiranja sukladno Pravilniku o proračunskim klasifikacijama (“Narodne novine” broj 26/10. i 120/13).

**Obrazloženje ostvarenja rashoda u Posebnom dijelu Proračuna**

**Općine Berek za razdoblje 01.01.-30.06.2024.**

**RAZDJEL 001: OPĆINSKO VIJEĆE I URED NAČELNIKA**

**GLAVA 00101 – OPĆINSKO VIJEĆE I IZVRŠNA TIJELA**

**Aktivnost A100101: Predstavnička i izvršna tijela -57.315,25 €**

3233 - Usluge promidžbe i informiranja iznose 12.783,72 € a odnose se na :

Ugovor s TV Mrežom, ugovor s Radio Čazmom , ugovor Alfa d.o.o. Bjelovar, ugovor s Krugovalom Garešnica, ugovor s Bjelovarskim listom, ugovor za portalom Klikni.hr, održavanje web stranice Općine Berek, najam web domene, softverski sustav –savjetovanje s javnošću

329 – ostali nespomenuti rashodi poslovanja iznose 549,95 € za članarinu , reprezentaciju trošak protokola.

54- Izdaci za otplatu glavnice primljenih zajmova u iznosi 18.161,84 €

Za povrat poreza - dug iz 2023. godine. u

**Aktivnost A100102: Izvršna tijela – općinski načelnik – 22.688,26 €**

Najznačajniji rashodi vezano za ovu aktivnost su: plaća načelnika u iznosu 17.194,77€, plaća načelnika u naravi 287,60 € (upotreba sl. auta 24 sata sukladno odluci) zakonski doprinosi u iznosu od 2.465,76, prehrana 600€, gorivo 1.258,44 € , mazivo i ulje za sl. auto 80,00 €, sistematski pregled 358,00 € reprezentacija 3.686,11€ , javno bilježničke pristojbe i naknade 93,50 € .

**RAZDJEL 002: JEDINSTVENI UPRAVNI ODJEL**

**GLAVA 00201 – JEDINSTVENI UPRAVNI ODJEL**

**Aktivnost A100301: Administrativno, tehničko i stručno osoblje,– ostvareno 78.627,31 €**

* 3111 - Plaće za zaposlene – 34.383,13 €
* 3121- Ostali rashodi za zaposlene -7.580,00€

 (nagrade do neoporezivog iznosa)

* 3132 - Doprinos za obvezo zdravstveno osiguranje -4.756,54 €
* 3212 - Naknade za prijevoz na posao i s posla -2.193,13 €
* 3213 – Stručno usavršavanje zaposlenika (seminari i sl.) 80,00 €
* 3221 - Uredski materijal i ostali materijalni rashodi- 1.998,56 €
* 3223- Energija 1.287,18 €
* 3231- Usluge fiksnog telefona, mobitela , pošte i prijevoza -2.600,49 €
* 3232 - Usluge tekućeg i investicijskog održavanja -1.222,05 €

Servis fotokopirnog aparata i telefona održavanje i popravak računala

* 3235 - Zakupnine i najamnine (najam aparata za vodu) -82,04 €

 • 3237 Intelektualne i osobne usluge 14.159,68 €

* Ugovor o djelu, geodetsko katastarske usluge, izrada izjave o fiskalnoj i plana otklanjanja slabosti, intelektualne usluge Komunalac Berek usluge savjetovanja i sl.
* 3238 - Računalne usluge - 3.101,76 €
* Usluge održavanja računalnih programa za knjigovodstvo, sustava upravljanja imovinom digitalne arhive, paket e-računi
	+ 3239 - Ostale usluge – 717,55€
* naknada poreznoj upravi (1% i 5% naplaćenih prihoda)
* 3293 - Reprezentacija -191,72 €
* 34- Financijski rashodi iznose 1.030,60 €
* naknada za fina karticu, naknada poslovnoj banci za održavanje računa, slanje izvoda i drugih izvještaja)

**Aktivnost 100302 Troškovi izbor Sabor RH i EU parlament 28.487,69,00€**

Ovaj trošak nije planiran proračunom, a odnosi se na isplatu naknade za rad biračkih odbora i izbornog povjerenstva koje je provodilo izbore navedene izbore. Trošak biračkih odbora i izbornog povjerenstva u cijelosti financira RH. Rebalansom proračuna ova će se stavka uvrstiti u plan .

**Aktivnost A100303: Održavanje zgrada i redovne komunalne infrastrukture,**

**– 14.311,11 €**

 **•** 3223 – Rashodi za energiju iznose 7.063,12

* 3224 - za materijale i dijelove za tekuće i investicijsko održavanje objekata 1.937,33
* 3232 - usluge tekućeg i investicijskog održavanja iznose 1.978,33 €
* 3234 – komunalne usluge u iznosu od 1.829,40
* 3292 – Ostali nespomenuti rashodi - Premije osiguranja (osiguranje imovine od požara i loma i s.) – 1.502,93 €

 **Aktivnost A100305: Nabava dugotrajne imovine 2.299,94 €**

Nabavljena je dugotrajna imovina u iznosu od 2.299,94 € (kupnja velikog hladnjaka).

**GLAVA 00202 – VATROGASTVO I CIVILNA ZAŠTITA- 10.500,00€**

**Aktivnost A100401: osnovna djelatnost vatrogastva 10.500,00€**

* 3811 – tekuće donacije u novcu -6.000,00 € (sredstva za redovan rad Vatrogasne zajednice)

**Aktivnost A100404: ostale usluge vatrogastva 4.500,00 €**

* 3811- tekuće donacije u novcu za plaću i zakonom propisane doprinose zaposlenog u DVD Berek

**GLAVA 00203 – GOSPODARSTVO-8.139,65 €**

**Aktivnost A100504: Manifestacije-851,69 E**

3293 – reprezentacija – za kupnju piva, kave, soka i dr. za održavanje Sv. Mise u Potoku i Ruškovcu, te za obilježavanje praznika rada

 **Aktivnost A 100506: Djelovanje mjesnog sajma i vage – 5.250,76€**

* 3236 – Veterinarske usluge -34.047,74 € (računi ovlaštenom veterinaru na sajmu)
* 3291 - Naknada voditelju sajma – 1.203,02 € (naknada iznosi 132,73 € neto)

**Aktivnost T100501: Javni radovi – 2.037,20 €**

U programu Javnog rada zaposlen je jedan djelatnik . Navedeni iznos su plaća , zakonom propisani porezi i doprinosi i putni trošak.

**GLAVA 00204 – KOMUNALNA INFRASTRUKTURA- 43.367,35 €**

**Aktivnost A100601: Održavanje nerazvrstanih cesta 18.322,49€**

Na održavanje nerazvrstanih cesta utrošeno 5.482,59 €.

**Aktivnost A100602: Održavanje i uređenje javnih zelenih površina -5.467,39 €**

* Kupnja goriva za kosilice i trimere -55,50€
* Kupnja dijelova za kosilice, trimere -388,18 €
* Košnja i održavanje javnih površina -5.023,71 €

**Aktivnost A 100603: javna rasvjeta 11.505,17 €**

**-**Usluge održavanja javne rasvjete– 4.158,04 €

* Popravak javne rasvjete u naseljima Općine Berek (nabava i ugradnja žarulja u svjetiljke javne rasvjete, te demontaža postojeće )

Javna rasvjeta – potrošnja električne energije – 3.470,46 €

Najam lampi za javnu rasvjetu -3.876,67 E

**Aktivnost A100606: Održavanje groblja -82,95 €**

Za odvoz smeća sa mjesnih groblja.

**Aktivnost K100702: Izgradnja lokalnih ceste -20.506,25 €**

Izrada geodetske podloge i elaborata za modernizaciju ceste Kostanjevac .

**Aktivnost A100801:Gospodarenje i zbrinjavanje komunalnog otpada – 323,00 €**

* 3234 – Komunalne usluge- naknada za ekološku rentu – Mlinska -323,00 €

**GLAVA 00205 –OBRAZOVANJE 20.209,62 €**

**Aktivnost A 100901: Predškolsko obrazovanje – Mala škola -6.506,55€**

Mala škola se vodi pri Osnovnoj školi Berek, a Općina je dužna financirati njen rada. Općina na ime voditelja male škole , Osnovnoj školi Berek daje sredstva za plaću i ostala prava iz radnog odnosa odnosa .

3722- Naknade građanima i kućanstvima u naravi iznose 704,44 € , a odnose se na prehranu polaznika male škole, radne listove, pisanke , pernice i sl.

**Aktivnost A100902: Sufinanciranje boravka djece u dječjim vrtićima -7.103,07 €**

Općina Berek sufinancira sa 75% od ukupne cijene koštanja vrtića, smještaj u dječje vrtiće sa područja Općine. Trenutno sufinanciramo boravak za petereo djece (dvoje polazi vrtić u Ivanskoj, dvoje u Garešnici i jedno u Bjelovaru)

**Aktivnost A10100: Sufinanciranje srednjoškolskog obrazovanja -4.600,00 €.**

Sukladno Odluci vijeća , svaki polaznik srednje škole ostvaruje pravo na mjesečno sufinanciranje u iznosu od 20,00 € mjesečno. U izvještajnom razdoblju naknada je isplaćivana za 38 učenika.

**GLAVA 00206 –PROGRAMSKA DJELATNOST KULTURE- 5.600,00 €**

**Aktivnost A101103: Pomoć vjerskim zajednicama – 5.600,00 €**

Za redovan rad crkvenih zajednica na području Općine Berek.

**GLAVA 00207 – PROGRAMSKA DJELATNOST SPORTA**

**Aktivnost A 101201: Osnovna djelatnost športskog saveza -6.500,00 €**

* 3811- tekuća donacija sportskim društvima – 6.500,00 €

N.K. Tomislav – za obračun sudačkih naknada i dr. materijalne troškove, temeljem pojedinačnih zaključaka načelnika do 30.06.2024.

**GLAVA 00208 – PROGRAMSKA DJELATNOST SOCIJALNE SKRBI- 9.142,11 €**

**Aktivnost : Pomoć u novcu pojedincima i obiteljima-9.142,11 €**

* 3721 – naknade građanima u novcu-3.500,00€
* Jednokratne naknade (struja i dr. pomoći za stanovanje) ,daru u novcu za novorođenčad
* 3722 – Naknade u naravi u naravi: 3.742,10 €

- plaćanje režija socijalno ugroženima ,darovi za novorođenčad ,particija - odvoz smeća za sve starije samce ili dvočlane obitelji, (temelj – odluka o sufinanciranju odvoza smeća za starije i nemoćne i jednočlanim domaćinstvima) ,Uskrsno darivanje.

**Aktivnost A101503: Poticaj udrugama – Ostale udruge – 1.900 €**

* 3811 – Ostale tekuće donacije – 700,00€ za obilježavanje VRO Bljesak i 200,00 € za rad Udruge potrošača , Udruga umirovljenika 1.000,00 €

.

**GLAVA 002 009 – PROGRAMSKA DJELATNOST JAVNOG ZDRAVSTVA**

**Aktivnost 101501: Opće usluge u javnom zdravstvu- 3.154,02 €**

U okviru ove aktivnosti knjiženi su rashodi vezani za:

- deratizaciju i dezinsekciju

**GLAVA 00211 – RAZVOJ ZAJEDNICE -239.990,54 €**

**Aktivnost K100708: Izgradnja i opremanje dječjeg vrtića -233.856,29 €**

Za izgradnju dječjeg vrtića „Radost“ Berek.

**Aktivnost K100709: Kapitalna pomoć Komunalac Berek – 1.500,00 €**

Za kupnju opreme za održavanje komunalne infrastrukture.

**Aktivnost T100503: Sufinanciranje izgradnje kanalizacijskih priključaka 4.634,25 €**

Za pomoć građanima na priključenje na kanalizaciju Berek.

**4. Posebni izvještaji:**

1. **Izvještaj o korištenju proračunske zalihe**

Općina Berek u razdoblju od 01.01.-30.06.2024. godine nije koristila proračunsku zalihu.

1. **3 .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 jamstvima

1. **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 stanju potencijalnih 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
* materijalne 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.

**5. Deficit/suficit proračuna**

Sveukupno ostvarenje prihoda i primitaka Općine Berek u prvoj polovini godine je

670.802,62 €, 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 €.

**6. Stanje žiro računa**

Stanje računa na dan 30.06.2024. iznosi 257.456,46 €.

 Načelnik:

 Mato Tonković, v.r.

**SADRŽAJ:**

|  |  |  |
| --- | --- | --- |
|  | **Akti općinskog vijeća** | strana |
| **1.** | **ODLUKA O USVAJANJU POLUGODIŠNJEG IZVRŠENJA PRORAČUNA OPĆINE BEREK ZA 2024. GODINU** | **2** |
|  |  **Akti općinskog načelnika** |  |
| **1.** | **IZVJEŠĆE O RADU NAČELNIKA** | **40** |
| **2.** | **BILJEŠKE UZ POLUGODIŠNJI IZVJEŠTAJ O IZVRŠENJU PRORAČUNA OPĆINE BEREK ZA RAZDOBLJE 1.1. DO 30.6.2024.** | **44** |