

	Buxet		Samofinansir. aktivnosti		Dotacii		Donacii		Krediti		VKUPNO		Ostanuva za realizac.
	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	

VKUPNI TEKOVNO-OPERATIVNI RASHODI :	77,372,152	12,143,105	72,000	15,700	142,047,000	33,703,088	322,000	0	0	0	219,813,152	45,861,893	173,951,259
40 PLATI I NADOMESTOCI	25,385,000	4,273,033	0	0	132,764,750	32,550,105	0	0	0	0	158,149,750	36,823,138	121,326,612
401 Osnovni plati	16,550,000	2,934,167	0	0	96,916,832	23,651,920	0	0	0	0	113,466,832	26,586,087	86,880,745
402 Pridonesi za socijalno osiguruvawe	5,020,000	1,093,553	0	0	35,847,918	8,898,185	0	0	0	0	40,867,918	9,991,738	30,876,180
404 Nadomestoci	3,815,000	245,313	0	0	0	0	0	0	0	0	3,815,000	245,313	3,569,687
41 REZERV I NEDEFINIRANI RASHODI	1,500,982	115,000	0	0	0	0	0	0	0	0	1,500,982	115,000	1,385,982
412 Postojana rezerva (nepredvidlivi rashodi)	1,200,982	55,000	0	0	0	0	0	0	0	0	1,200,982	55,000	1,145,982
413 Tekovni rezervi (raznovidni rashodi)	300,000	60,000	0	0	0	0	0	0	0	0	300,000	60,000	240,000
42 STOKI I USLUGI	41,005,170	6,045,922	72,000	15,700	9,282,250	1,152,983	322,000	0	0	0	50,681,420	7,214,605	43,466,815
420 Patni i dnevni rashodi	617,000	50,141	30,000	11,500	0	0	20,000	0	0	0	667,000	61,641	605,359
421 Komunalni uslugi, greewe, komunikacija i transport	14,183,000	3,769,874	0	0	5,221,300	786,794	5,000	0	0	0	19,409,300	4,556,668	14,852,632
423 Materijali i siten inventar	1,740,170	115,936	20,000	0	1,871,441	193,627	26,000	0	0	0	3,657,611	309,563	3,348,048
424 Popravki i tekovno odr`uvawe	3,650,000	153,375	10,000	0	702,273	78,876	50,000	0	0	0	4,412,273	232,251	4,180,022
425 Dogovorni uslugi	9,375,000	284,389	12,000	4,200	1,121,470	64,577	121,000	0	0	0	10,629,470	353,166	10,276,304
426 Drugi tekovni rashodi	3,790,000	340,336	0	0	365,766	29,109	100,000	0	0	0	4,255,766	369,445	3,886,321
427 Privremeni vrabotuvawa	7,650,000	1,331,871	0	0	0	0	0	0	0	0	7,650,000	1,331,871	6,318,129
46 SUBVENCII I TRANSFERI	9,481,000	1,709,150	0	0	0	0	0	0	0	0	9,481,000	1,709,150	7,771,850
461 Subvencii za javni pretpriyatija	1,500,000	1,121,730	0	0	0	0	0	0	0	0	1,500,000	1,121,730	378,270
463 Transferi do nevladini organizacii	1,931,000	300,000	0	0	0	0	0	0	0	0	1,931,000	300,000	1,631,000
464 Razni transferi	6,050,000	287,420	0	0	0	0	0	0	0	0	6,050,000	287,420	5,762,580
VKUPNI KAPITALNI RASHODI :	44,600,000	4,997,033	0	0	0	0	19,200,000	0	0	0	63,800,000	4,997,033	58,802,967
48 KAPITALNI RASHODI	44,600,000	4,997,033	0	0	0	0	19,200,000	0	0	0	63,800,000	4,997,033	58,802,967
480 Kupuvawe na oprema i ma`ini	1,570,000	308,000	0	0	0	0	0	0	0	0	1,570,000	308,000	1,262,000
482 Drugi grade`ni objekti	39,030,000	4,664,633	0	0	0	0	19,200,000	0	0	0	58,230,000	4,664,633	53,565,367
483 Kupuvawe na mebel	300,000	24,400	0	0	0	0	0	0	0	0	300,000	24,400	275,600
485 Vlo`uvawa i nefinansiski sredstva	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
486 Kupuvawe na vozila	2,100,000	0	0	0	0	0	0	0	0	0	2,100,000	0	2,100,000

OBRAZLO@ENIE :

Lice za kontakt

A}IM AJRULI

Gradona~alnik

AQBON XEMAILI