



	Buxet		Samofinansir. akti vnosti		Dotaci i		Donaci i		Kredi ti		VKUPNO		Ostanuva za real i zac.
	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	Buxet	Realizacija	

<b>VKUPNI TEKOVNO-OPERATIVNI RASHODI :</b>	<b>77,792,152</b>	<b>28,043,553</b>	<b>190,024</b>	<b>87,017</b>	<b>145,579,589</b>	<b>68,639,978</b>	<b>322,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,883,765</b>	<b>96,770,548</b>	<b>127,113,217</b>
<b>40 PLATI I NADOMESTOCI</b>	<b>25,385,000</b>	<b>9,271,394</b>	<b>0</b>	<b>0</b>	<b>132,764,750</b>	<b>65,224,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,149,750</b>	<b>74,495,832</b>	<b>83,653,918</b>
401 Osnovni plati	16,550,000	6,009,651	0	0	96,916,832	47,340,522	0	0	0	0	113,466,832	53,350,173	60,116,659
402 Pri donesi za socijalno osiguruvawe	5,020,000	2,226,863	0	0	35,847,918	17,883,916	0	0	0	0	40,867,918	20,110,779	20,757,139
404 Nadomestoci	3,815,000	1,034,880	0	0	0	0	0	0	0	0	3,815,000	1,034,880	2,780,120
<b>41 REZERVNI I NEDEFINIRANI RASHODI</b>	<b>1,500,982</b>	<b>497,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,982</b>	<b>497,500</b>	<b>1,003,482</b>
412 Postojana rezerva (nepredvidivi rashodi)	1,200,982	362,500	0	0	0	0	0	0	0	0	1,200,982	362,500	838,482
413 Tekovni rezervi (raznovidni rashodi)	300,000	135,000	0	0	0	0	0	0	0	0	300,000	135,000	165,000
<b>42 STOKI I USLUGI</b>	<b>41,425,170</b>	<b>15,409,525</b>	<b>190,024</b>	<b>87,017</b>	<b>12,814,839</b>	<b>3,415,540</b>	<b>322,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,752,033</b>	<b>18,912,082</b>	<b>35,839,951</b>
420 Patni i dnevni rashodi	617,000	75,671	88,024	32,667	0	0	20,000	0	0	0	725,024	108,338	616,686
421 Komunalni uslugi, greewe, komuni kacija i transport	14,183,000	7,007,666	0	0	5,643,647	2,008,067	5,000	0	0	0	19,831,647	9,015,733	10,815,914
423 Materijal i inventar	1,740,170	239,381	60,000	50,150	2,928,144	722,878	26,000	0	0	0	4,754,314	1,012,409	3,741,905
424 Popravki i tekovno odr`uvawe	4,070,000	761,487	20,000	0	2,550,640	279,387	50,000	0	0	0	6,690,640	1,040,874	5,649,766
425 Dogovorni uslugi	9,375,000	1,586,535	22,000	4,200	1,191,642	325,071	121,000	0	0	0	10,709,642	1,915,806	8,793,836
426 Drugi tekovni rashodi	3,790,000	1,917,674	0	0	500,766	80,137	100,000	0	0	0	4,390,766	1,997,811	2,392,955
427 Pri vremeni vrabotuvawa	7,650,000	3,821,111	0	0	0	0	0	0	0	0	7,650,000	3,821,111	3,828,889
<b>46 SUBVENCII I TRANSFERI</b>	<b>9,481,000</b>	<b>2,865,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,481,000</b>	<b>2,865,134</b>	<b>6,615,866</b>
461 Subvencii za javni pretprijati ja	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000	0
463 Transferi do nevladinih organizacija	1,931,000	500,000	0	0	0	0	0	0	0	0	1,931,000	500,000	1,431,000
464 Razni transferi	6,050,000	865,134	0	0	0	0	0	0	0	0	6,050,000	865,134	5,184,866
<b>VKUPNI KAPITALNI RASHODI :</b>	<b>44,180,000</b>	<b>15,984,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,380,000</b>	<b>15,984,500</b>	<b>47,395,500</b>
<b>48 KAPITALNI RASHODI</b>	<b>44,180,000</b>	<b>15,984,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,380,000</b>	<b>15,984,500</b>	<b>47,395,500</b>
480 Kupuvawe na oprema i ma{ini	1,720,000	522,806	0	0	0	0	0	0	0	0	1,720,000	522,806	1,197,194
482 Drugi grade`ni objekti	38,460,000	15,437,294	0	0	0	0	19,200,000	0	0	0	57,660,000	15,437,294	42,222,706
483 Kupuvawe na mebel	300,000	24,400	0	0	0	0	0	0	0	0	300,000	24,400	275,600
485 Vi{uvawa i nefinansijski 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

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