

BI LANS NA RASHODI PO ZAVR{ NA SMETKA

Ni vo na: Potstavka

65,603,000 19,914,714 100,000 831 27,000,000 23,349,931 26,664,000 6,124,832 0 0 119,367,000 49,390,308

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samofinansi raka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
40	PLATI I NADOMESTOCI	8,222,000	5,624,225	0	0	18,995,200	18,288,039	0	0	0	0	27,217,200	23,912,264
401	Osnovni plati	4,984,000	3,564,880	0	0	13,866,200	13,348,614	0	0	0	0	18,850,200	16,913,494
401110	Osnovni plati -funkcineri	810,000	636,121	0	0	0	0	0	0	0	0	810,000	636,121
401120	Osnovni plati -dr`avni slu`benici	2,855,000	2,115,755	0	0	0	0	0	0	0	0	2,855,000	2,115,755
401130	Osnovni plati -drugi vraboteni	550,000	427,474	0	0	12,915,700	12,436,323	0	0	0	0	13,465,700	12,863,797
401310	Personalen danok na dohod od plata	400,000	246,717	0	0	950,500	912,291	0	0	0	0	1,350,500	1,159,008
401320	Personalen danok na dohod od nadomestoci	369,000	138,813	0	0	0	0	0	0	0	0	369,000	138,813
402	Pri donesi za socijalno osiguruvawe	1,733,000	1,268,099	0	0	5,129,000	4,939,425	0	0	0	0	6,862,000	6,207,524
402110	Osnovni pri donesi za PIO	1,092,000	791,805	0	0	3,419,300	3,292,962	0	0	0	0	4,511,300	4,084,767
402190	Drugi pri donesi za PIO	10,000	0	0	0	0	0	0	0	0	0	10,000	0
402210	Osnovni pri donesi za zdravstvo	478,000	342,858	0	0	1,386,700	1,335,481	0	0	0	0	1,864,700	1,678,339
402220	Osnoven pri donesi za profesionalno zaboluvawe	63,000	77,087	0	0	95,000	91,462	0	0	0	0	158,000	168,549
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	90,000	56,349	0	0	228,000	219,520	0	0	0	0	318,000	275,869
402390	Drugi pri donesi do Agencijata za vrabotuvawe	0	0	0	0	0	0	0	0	0	0	0	0
403	Ostanati pri donesi od plati	0	0	0	0	0	0	0	0	0	0	0	0
403110	Ostanati pri donesi	0	0	0	0	0	0	0	0	0	0	0	0
404	Nadomestoci	1,505,000	791,246	0	0	0	0	0	0	0	0	1,505,000	791,246
404110	Nadomest za godi { en odmor	215,000	0	0	0	0	0	0	0	0	0	215,000	0
404150	Drugi nadomestoci	1,290,000	791,246	0	0	0	0	0	0	0	0	1,290,000	791,246
41	REZERVE I NEDEFINIRANI RASHODI	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
413	Tekovni rezervi (raznovidni rashodi)	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
413110	Tekovni rezervi (raznovidni rashodi)	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
42	STOKI I USLUGI	12,306,000	6,104,647	100,000	831	5,932,200	4,385,146	711,455	2,499,000	0	0	20,837,200	11,202,079
420	Patni i dnevni rashodi	265,000	64,057	10,000	0	60,000	30,000	23,000	0	0	0	358,000	94,057
420110	Patuvawe vo zemjata - hranarina (dnevni ca)	110,000	57,600	0	0	0	0	4,000	0	0	0	114,000	57,600
420120	Patuvawe vo zemjata - patni rashodi	35,000	0	10,000	0	30,000	30,000	6,000	0	0	0	71,000	30,000
420130	Patuvawe vo zemjata - smestuvawe	20,000	0	0	0	30,000	0	0	0	0	0	50,000	0
420210	Patuvawe vo stranstvo - hranarina (dnevni ca)	0	0	0	0	0	0	4,000	0	0	0	4,000	0
420220	Patuvawe vo stranstvo - patni rashodi	100,000	6,457	0	0	0	0	0	0	0	0	100,000	6,457
420230	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	9,000	0	0	0	9,000	0
421	Komunalni uslugi, greewe, komunikacija i transport	3,225,000	2,127,130	25,000	0	2,656,200	2,281,150	38,000	16,949	0	0	5,944,200	4,425,229
421110	Elektrina energija	1,420,000	1,165,531	0	0	250,000	277,205	0	0	0	0	1,670,000	1,442,736
421120	Vodovod i kanalizacija	35,000	13,103	0	0	100,000	46,608	0	0	0	0	135,000	59,711

421190	Drugi komunalni taksi i uslugi	15,000	0	0	0	0	6,372	0	0	0	0	15,000	6,372
421220	Drva	450,000	200,000	0	0	750,000	619,879	0	0	0	0	1,200,000	819,879
421310	Poštata	80,000	54,665	0	0	0	0	0	0	0	0	80,000	54,665
421320	Tелефони телефакс	350,000	280,776	0	0	100,000	66,854	0	0	0	0	450,000	347,630
421390	Drugi troškovi za komunikacija	15,000	4,560	15,000	0	0	0	0	0	0	0	15,000	4,560
421410	Gori va i masla (motorni vozi la)	500,000	208,800	0	0	400,000	337,957	38,000	16,949	0	0	938,000	563,706
421420	Registracija na motorni vozi la	80,000	5,230	0	0	30,000	10,096	0	0	0	0	110,000	15,326
421440	Transport na luge	280,000	194,465	10,000	0	1,026,200	916,179	0	0	0	0	1,306,200	1,110,644
423	Materijali i siten inventar	615,000	262,672	30,000	0	726,000	595,205	107,000	7,965	0	0	1,478,000	865,842
423110	Kancelarijski materijali	175,000	88,870	0	0	200,000	153,084	96,000	7,965	0	0	471,000	249,919
423120	Spisanija, vesnici i drugi izdani za korišćenje od strane na vraboteni te	140,000	42,230	0	0	6,000	17,667	0	0	0	0	146,000	59,897
423190	Drugi administrativni materijali	5,000	0	0	0	0	0	0	0	0	0	5,000	0
423310	Uniformi	0	0	0	0	100,000	12,272	0	0	0	0	100,000	12,272
423410	Prehranbeni produkti i pijalaci	230,000	128,115	10,000	0	30,000	15,233	0	0	0	0	260,000	143,348
423610	Nastavno-obrazovni pomagala	0	0	10,000	0	60,000	27,000	0	0	0	0	60,000	27,000
423620	Učilnici materijali	0	0	10,000	0	10,000	0	0	0	0	0	10,000	0
423710	Sredstva za održavanje na higijena	5,000	0	0	0	150,000	172,662	0	0	0	0	155,000	172,662
423720	Materijali za razni popravki	10,000	0	0	0	0	23,569	0	0	0	0	10,000	23,569
423810	Siten inventar	0	0	0	0	170,000	135,458	0	0	0	0	170,000	135,458
423910	Drugi materijali za specijalna namena	0	0	0	0	0	18,955	0	0	0	0	0	18,955
423990	Drugi materijali	50,000	3,457	0	0	0	19,305	11,000	0	0	0	61,000	22,762
424	Popravki i tekovno održavanje	2,645,000	1,386,555	0	0	740,000	495,612	0	0	0	0	3,385,000	1,882,167
424110	Popravki i servisi rawe na lesni vozi la (vključujući rezervni delovi, gumi)	355,000	164,643	0	0	0	125,780	0	0	0	0	355,000	290,423
424190	Popravki na drugi vozi la	0	0	0	0	200,000	0	0	0	0	0	200,000	0
424210	Održavanje na zgradi	225,000	0	0	0	300,000	238,200	0	0	0	0	525,000	238,200
424220	Uslugi za obezbeđivanje na objekti	0	0	0	0	0	0	0	0	0	0	0	0
424230	Dezinfekcija, dezinsekcija i deratizacija	160,000	40,000	0	0	40,000	35,400	0	0	0	0	200,000	75,400
424320	Održavanje na avtopati, ulici i patištata	1,040,000	660,409	0	0	0	0	0	0	0	0	1,040,000	660,409
424390	Održavanje na drugi gradbi	735,000	429,349	0	0	0	0	0	0	0	0	735,000	429,349
424420	Popravki i održavanje na softverska i hardverska oprema	80,000	92,154	0	0	150,000	40,058	0	0	0	0	230,000	132,212
424430	Popravki i održavanje na mašini	20,000	0	0	0	20,000	7,400	0	0	0	0	40,000	7,400
424440	Popravki i održavanje na druga oprema	0	0	0	0	0	48,774	0	0	0	0	0	48,774
424510	Održavanje na zelenu površinu oko u zgradi	20,000	0	0	0	30,000	0	0	0	0	0	50,000	0
424590	Održavanje na drugi zelenu površinu	10,000	0	0	0	0	0	0	0	0	0	10,000	0
425	Dogovorni uslugi	2,525,000	355,024	30,000	831	1,520,000	846,363	1,727,000	686,541	0	0	5,802,000	1,888,759
425110	Iznajmivanje na kancelarijski prostor	50,000	0	0	0	0	0	0	0	0	0	50,000	0
425130	Iznajmivanje na drug tip na prostor	0	0	0	0	0	0	49,000	0	0	0	49,000	0
425190	Iznajmivanje na druga oprema i oprema za specijalna nameni	0	0	0	0	0	0	27,000	0	0	0	27,000	0
425230	Osigurivanje na vraboteni (nesreće, i i vot)	40,000	0	0	0	0	0	0	0	0	0	40,000	0
425240	Osigurivanje za povreda i invaliditet	0	0	10,000	0	0	3,739	0	0	0	0	0	3,739
425250	Osigurivanje na nedvišnosti i prava	100,000	0	0	0	30,000	15,652	0	0	0	0	130,000	15,652
425260	Osigurivanje na motorni vozi la	65,000	17,905	0	0	0	16,718	0	0	0	0	65,000	34,623

425290	Drugi f i nansi ski usl ugi	20,000	0	0	831	0	7,381	0	0	0	0	20,831	8,212
425310	Pravni usl ugi	40,000	1,050	0	0	30,000	0	0	0	0	0	70,000	1,050
425490	Drugi zdravstveni usl ugi	0	0	0	0	60,000	31,900	0	0	0	0	60,000	31,900
425510	Veteri narni usl ugi	0	0	0	0	0	5,790	0	0	0	0	0	5,790
425640	I zработка na prostorni i urbani sti ~ki pl anovi	1,500,000	239,830	0	0	0	0	0	0	0	0	1,500,000	239,830
425760	Prevozni usl ugi vo obrazovani eto	0	17,679	0	0	1,200,000	435,761	0	0	0	0	1,200,000	453,440
425910	Preveduva-i	35,000	0	0	0	0	0	40,000	0	0	0	75,000	0
425920	Usl ugi za kopi rawe, pe-atewe i i zdavawe	100,000	0	0	0	0	0	119,000	152,841	0	0	219,000	152,841
425970	Konsul tantski usl ugi	85,000	9,600	0	0	0	9,600	534,000	0	0	0	619,000	19,200
425980	Nadzor nad odr` uvawe na i zgradbata	0	0	0	0	0	16,992	0	0	0	0	0	16,992
425990	Drugi dogovorni usl ugi	490,000	68,960	20,000	0	200,000	302,830	958,000	533,700	0	0	1,648,000	905,490
426	Drugi tekovni rashodi	1,331,000	875,988	5,000	0	230,000	136,816	604,000	0	0	0	2,170,000	1,012,804
426120	^l enari ni vo doma{ ni organi zaci i	200,000	63,647	5,000	0	0	0	0	0	0	0	200,000	63,647
426210	Rashodi za reprezentaci ja	450,000	390,270	0	0	100,000	50,815	164,000	0	0	0	714,000	441,085
426310	Semi nari i konf erenci i	55,000	16,951	0	0	30,000	3,900	0	0	0	0	85,000	20,851
426410	Objavuvawe na ogl asi	115,000	161,086	0	0	50,000	39,261	0	0	0	0	165,000	200,347
426990	Drugi operati vni rashodi	511,000	244,034	0	0	50,000	42,840	440,000	0	0	0	1,001,000	286,874
427	Pri vremeni vrabotuvawa	1,700,000	1,033,221	0	0	0	0	0	0	0	0	1,700,000	1,033,221
427110	Pri vremeni vrabotuvawa	1,700,000	1,033,221	0	0	0	0	0	0	0	0	1,700,000	1,033,221
46	SUBVENCII I TRANSFERI	6,215,000	2,275,570	0	0	0	0	0	0	0	0	6,215,000	2,275,570
463	Transferi do nevl adi ni organi zaci i	565,000	250,955	0	0	0	0	0	0	0	0	565,000	250,955
463110	Transferi do zdru` eni ja na gra ani i f ondaci i	25,000	0	0	0	0	0	0	0	0	0	25,000	0
463120	Transferi do sportski kl ubovi	230,000	70,000	0	0	0	0	0	0	0	0	230,000	70,000
463150	Transferi do mesni zaedni ci	30,000	0	0	0	0	0	0	0	0	0	30,000	0
463170	Transferi do pol i ti ~ki partii	40,000	2,955	0	0	0	0	0	0	0	0	40,000	2,955
463190	Ostanati transferi do nevl adi ni organi zaci i	240,000	178,000	0	0	0	0	0	0	0	0	240,000	178,000
464	Razni transferi	5,650,000	2,024,615	0	0	0	0	0	0	0	0	5,650,000	2,024,615
464910	Pl a}awe po sudski re{ eni ja	70,000	15,292	0	0	0	0	0	0	0	0	70,000	15,292
464940	Transferi pri penzi oni rawe	150,000	22,273	0	0	0	0	0	0	0	0	150,000	22,273
464990	Drugi transferi	5,430,000	1,987,050	0	0	0	0	0	0	0	0	5,430,000	1,987,050
47	SOCI JALNI BENEFICI I	350,000	210,500	0	0	0	0	0	0	0	0	350,000	210,500
471	Soci jal ni nadomestoci	350,000	210,500	0	0	0	0	0	0	0	0	350,000	210,500
471110	Soci jal na pari ~na pomo{	50,000	0	0	0	0	0	0	0	0	0	50,000	0
471990	Druga soci jal na pomo{	300,000	210,500	0	0	0	0	0	0	0	0	300,000	210,500
48	KAPITALNI RASHODI	38,410,000	5,669,772	0	0	2,072,600	676,746	5,413,377	24,165,000	0	0	64,647,600	11,759,895
480	Kupuvawe na oprema i ma{ i ni	720,000	0	0	0	212,600	55,688	0	0	0	0	932,600	55,688
480110	Kupuvawe na kancel ari ska oprema	70,000	0	0	0	32,600	19,688	0	0	0	0	102,600	19,688
480140	Kupuvawe na i nformati ~ka i vi deo oprema	0	0	0	0	0	0	0	0	0	0	0	0
480190	Kupuvawe na druga oprema	650,000	0	0	0	180,000	36,000	0	0	0	0	830,000	36,000
481	Grade` ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
481120	Nabavka i l i nova i zgradba na stanbeni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482	Drugi grade` ni objekti	36,890,000	5,650,872	0	0	1,800,000	602,178	24,165,000	5,413,377	0	0	62,855,000	11,666,427
482110	Podgotvuvawe proekti vkl u-uvaj}i di zajn na ul i ci , pati { ta i avtopati	650,000	37,760	0	0	0	0	0	0	0	0	650,000	37,760
482120	I zgradba na ul i ci , pati { ta i avtopati	10,800,000	1,724,165	0	0	0	0	0	0	0	0	10,800,000	1,724,165

482310	Podgotvuvawe proekti , vkl u-uvaj}i di zajn na pre-i sti tel ni stani ci i kol ektori	500,000	0	0	0	0	0	0	0	0	0	500,000	0
482320	I zgradba na pre-i sti tel ni stani ci i kol ektori	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000	0
482710	Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapaci teti za vodosnabduvawe	150,000	0	0	0	0	0	0	0	0	0	150,000	0
482720	I zgradba na kapaci teti za vodosnabduvawe	3,000,000	50,000	0	0	0	0	0	0	0	0	3,000,000	50,000
482730	Rekonstrukci ja na kapaci teti za vodosnabduvawe	2,000,000	30,000	0	0	0	0	0	0	0	0	2,000,000	30,000
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti	320,000	130,267	0	0	100,000	35,400	31,000	29,500	0	0	451,000	195,167
482920	I zgradba na drugi objekti	7,250,000	1,366,776	0	0	1,600,000	566,778	23,936,000	5,383,877	0	0	32,786,000	7,317,431
482930	Rekonstrukci ja na drugi objekti	7,300,000	2,158,956	0	0	0	0	0	0	0	0	7,300,000	2,158,956
482940	Nadzor nad i zgradbata	920,000	152,948	0	0	100,000	0	198,000	0	0	0	1,218,000	152,948
483	Kupuvawe na mebel	100,000	18,900	0	0	60,000	18,880	0	0	0	0	160,000	37,780
483110	Kupuvawe na kancel ari ski mebel	100,000	18,900	0	0	60,000	18,880	0	0	0	0	160,000	37,780
483120	Kupuvawe na u-i l i { en mebel	0	0	0	0	0	0	0	0	0	0	0	0
485	VI o` uvawa i nef i nansi ski sredstva	450,000	0	0	0	0	0	0	0	0	0	450,000	0
485230	Kompjuterstki sof tver	50,000	0	0	0	0	0	0	0	0	0	50,000	0
485420	Nadomest za odzemen i mot	400,000	0	0	0	0	0	0	0	0	0	400,000	0
486	Kupuvawe na vozi l a	250,000	0	0	0	0	0	0	0	0	0	250,000	0
486110	Kupuvawe na motorni vozi l a	250,000	0	0	0	0	0	0	0	0	0	250,000	0