

ОПШТИНА СТРУГА

Поднесувач: в.д. Градоначалник Мустафа Забзун

Сектор за финансиски прашања

Претставник: Раководител

Елизабета Чадиковска Гаговска

ЗАВРШНА СМЕТКА ЗА 2016

март, 2017

Vrsta osnova na 36. členu 1 točka 2 os Zakonot za lokalna samouprava (Služben vesnik na RM br.5/2002 god.) i 28. stav 1 od Zakonot za finansiranje na edinicama lokalna samouprava (Služben vesnik na RM br.61/2004, 96/2004 i 67/2007god.), Sovetot na općina STRUGA na 54. sednici, održana na 15.03.2017 godinu, donese :

ZAVRŠNA SMETKA NA BUDŽETOT

na Općina

STRUGA

za 2016

1. Općina

Završna smetka na Budžetot na Općina STRUGA za 2016 godinu, se sastoji od :

	^I en 1	
	STRUGA	za 2016 godinu, se sastoji od :
	Plani rano	Ostvareno
I. Vкупni prihodi	914,947,000	722,416,933
Dano-ni prihodi	242,010,000	152,044,707
Nedano-ni prihodi	22,523,000	14,859,698
Kapitalni prihodi	58,916,000	16,222,657
Prihodi od dotacija	456,994,000	454,252,559
Prihodi od transferi	123,000,000	77,306,862
Prihodi od donacija	11,504,000	7,730,450
II. Vкупni rashodi	914,947,000	721,155,924
Od utvrđeni nameni	913,247,000	720,735,924
Rashodi od rezervi	1,700,000	420,000
III. Deficit	0	1,261,009
IV. Financi rane	0	4,943,748
Priлив	0	0
Domaći zadolževawa	0	0
Stranski zaemi	0	0
Depozit	0	4,943,748
Odliv	0	0
Otplata na glavnica	0	0

^I en 2

Plani rane te prihodi i prihodi po izvorima i vrstama, i rashodi i odlivi po osnovnim nameni, se iskazuje u Bilansu te prihoda i rashoda na Završna smetka na Budžetot na općina kako što sledi :

BI LANS NA PRI HODI PO ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 9,777,772 456,994,000 455,492,811 11,504,000 8,475,168 0 0 914,947,000 727,360,681

Kategorija Stavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
71	DANO^NI PRI HODI	242,010,000	152,044,707	0	0	0	0	0	0	0	0	242,010,000	152,044,707
711	Danok od dohod, od dobi vka i od kapi tal ni dobi vki	5,400,000	5,526,490	0	0	0	0	0	0	0	0	5,400,000	5,526,490
711111	Danok na pl ati na vraboteni l i ca kaj kori sni ci te i edi nki te kori sni ci na sredstva od buxetot na RM, edi ni ci te na l okal nata samouprava i gradot Skopje i F ondovi te osnovani so zakon	2,000,000	1,824,894	0	0	0	0	0	0	0	0	2,000,000	1,824,894
711112	Danok na pl ati na vraboteni l i ca vo trgovski dru[tva, javni pretpri jati ja, kaj trgovci i kaj drugi pravni subjekti	2,500,000	2,689,883	0	0	0	0	0	0	0	0	2,500,000	2,689,883
711114	Danok na pl ati ostvareni vo stranstvo	10,000	7,243	0	0	0	0	0	0	0	0	10,000	7,243
711133	Danok na dohod od F i zi -ki l i ca koi se zani mavaat so zanaet-i ska dejnost	30,000	31,450	0	0	0	0	0	0	0	0	30,000	31,450
711139	Danok na dohod na Pri hodi od zanaet-i ska dejnost spored pau[al no utvrden neto pri hod	850,000	963,790	0	0	0	0	0	0	0	0	850,000	963,790
711140	Kamata za nenavremeno pl a] awe na personal en Danok na dohod od zanaet-i ska dejnost	10,000	9,230	0	0	0	0	0	0	0	0	10,000	9,230
713	Danoci na i mot	76,350,000	55,528,822	0	0	0	0	0	0	0	0	76,350,000	55,528,822
713111	Danok na i mot od F i zi cki l i ca	30,000,000	14,736,655	0	0	0	0	0	0	0	0	30,000,000	14,736,655
713113	Danok na i mot od pravni l i ca	3,500,000	2,698,079	0	0	0	0	0	0	0	0	3,500,000	2,698,079
713211	Danok na nasi edstvo i podarok	2,800,000	1,986,117	0	0	0	0	0	0	0	0	2,800,000	1,986,117
713311	Danok na promet na nedvi `nosti	40,000,000	36,105,621	0	0	0	0	0	0	0	0	40,000,000	36,105,621
713512	Kamata za nenavremeno pl a] awe na Danokot na i mot	50,000	2,350	0	0	0	0	0	0	0	0	50,000	2,350
717	Danoci na speci f i -ni uslugi	160,180,000	90,958,033	0	0	0	0	0	0	0	0	160,180,000	90,958,033
717111	Komunal na Taksa za pri vremen prestop	4,300,000	4,636,472	0	0	0	0	0	0	0	0	4,300,000	4,636,472
717112	Komunal na Taksa za i staknuvawe na F i rma, odnosno nazi v na del ovna prostori ja	18,800,000	4,285,095	0	0	0	0	0	0	0	0	18,800,000	4,285,095
717115	Komunal na Taksa za kori stewe na ul i ci so patni -ki , tovarni , motorni vozi l a, avtobusi , specij al ni vozi l a i motorci kl i , { to se pl a}a pri regi straci ja na vozi l ata	2,000,000	2,058,189	0	0	0	0	0	0	0	0	2,000,000	2,058,189
717116	Komunal na Taksa za kori stewe i odr ` uvawe na javno osvetl eni e	50,000,000	44,431,063	0	0	0	0	0	0	0	0	50,000,000	44,431,063
717129	Drugi komunal ni Taksi	30,000	24,530	0	0	0	0	0	0	0	0	30,000	24,530
717131	Komunal na Taksa za kori stewe na prostorot pred del ovni prostori i za vr{ ewe na dejnost	2,000,000	1,071,433	0	0	0	0	0	0	0	0	2,000,000	1,071,433
717132	Komunal na Taksa za i staknuvawe na rekl ami , objavi i ogl asi na javni mesta	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	0

717134	Komunal na Taksa za postavuvawe na vi tri ni za izlo`uvawe na stoki nadvor od delovni te prostori i	50,000	8,500	0	0	0	0	0	0	0	0	50,000	8,500
717135	Komunal na Taksa za kori stewe na plo`tadi i drug prostor vo gradovi te i drugi te nasel eni mesta,so cel izlo`uvawe na predmeti , pri reduvawe izlo`bi i zabavni pri redbi za vr`ewe na dejnost	100,000	10,800	0	0	0	0	0	0	0	0	100,000	10,800
717136	Komunal na Taksa za kori stewe na prostorot za parki rawe na motorni vozi la	200,000	0	0	0	0	0	0	0	0	0	200,000	0
717137	Nadomest za ureduvawe na grade`no zemji { te	80,000,000	34,309,189	0	0	0	0	0	0	0	0	80,000,000	34,309,189
717138	Nadomestoci od Komunal na dejnost	500,000	61,686	0	0	0	0	0	0	0	0	500,000	61,686
717140	Kamata za nenavremeno pl a)awe na komunal ni Taksi koi se pri hod na el s	1,000,000	61,076	0	0	0	0	0	0	0	0	1,000,000	61,076
718	Taksi na kori stewe i li dozvoli za vr[ewe na dejnost	80,000	31,362	0	0	0	0	0	0	0	0	80,000	31,362
718117	Nadomest za dobi vawe na li cenca za ugosti tel ska dejnost vo no}en bar, kabare, di skokl ub i di skokl ub na otvoren prostor	0	0	0	0	0	0	0	0	0	0	0	0
718127	Nadomest koj go pl a)aat operatori te na instal acii te so b-integri rana ekolo`ka dozvol a na op{tina, odnosno gradot skopje	70,000	25,222	0	0	0	0	0	0	0	0	70,000	25,222
718134	Nadomest za upravuvawe so otpad na op{tina, odnosno gradot skopje	10,000	6,140	0	0	0	0	0	0	0	0	10,000	6,140
72	NEDANO^NI PRI HODI	9,100,000	5,654,635	13,423,000	9,205,063	0	0	0	0	0	0	22,523,000	14,859,698
721	Pretpri ema-ki pri hod i pri hod od i mot	0	0	0	4,033	0	0	0	0	0	0	0	4,033
721311	Kamati od depozi ti vo komercijalni banki	0	0	0	4,033	0	0	0	0	0	0	4,033	4,033
722	Gl obi , sudski i admini strati vni taksi	2,600,000	2,780,051	0	0	0	0	0	0	0	0	2,600,000	2,780,051
722315	Admi ni strati vni Taksi koi se pl a)aat za spi si te i dejstvijaata kaj organi te na op{tina	2,200,000	2,372,935	0	0	0	0	0	0	0	0	2,200,000	2,372,935
722316	Drugi lokal ni Taksi	400,000	407,116	0	0	0	0	0	0	0	0	400,000	407,116
723	Taksi i nadomestoci	0	0	12,495,000	9,196,780	0	0	0	0	0	0	12,495,000	9,196,780
723011	Taksi za dipl oma i serti fikat	0	0	125,000	129,792	0	0	0	0	0	0	129,792	129,792
723012	Taksi za zapi {uvawe	0	0	0	11,700	0	0	0	0	0	0	11,700	11,700
723013	Taksa za i spi ti	0	0	2,400,000	1,704,000	0	0	0	0	0	0	1,704,000	1,704,000
723019	Drugi obrazovni Taksi	0	0	258,000	102,092	0	0	0	0	0	0	102,092	102,092
723111	cel odnevna i pret{kol ska gri`a	0	0	6,000,000	4,243,240	0	0	0	0	0	0	4,243,240	4,243,240
723112	Sredstva za ekskurzi i	0	0	258,000	4,008	0	0	0	0	0	0	4,008	4,008
723113	[kol arini za nedi pl omski kursevi i semi nari	0	0	0	5,600	0	0	0	0	0	0	5,600	5,600
723116	Nadomestoci za obroci vo u-eni -ki i studentski domovi , u-ili i {ta, gradiniki i drugi insti tucii	0	0	2,400,000	2,230,390	0	0	0	0	0	0	2,230,390	2,230,390
723119	Drugi pomo{ni akti vnosti vo obrazovani eto	0	0	827,000	765,958	0	0	0	0	0	0	765,958	765,958
723911	Zakupni na od objekti	0	0	20,000	0	0	0	0	0	0	0	0	0
723914	Pri hodi od zakupni na na op{tinski i mot	0	0	207,000	0	0	0	0	0	0	0	0	0
724	Drugi vladini uslugi	0	0	0	4,250	0	0	0	0	0	0	0	4,250
724149	Drugi vladini Uslugi	0	0	0	4,250	0	0	0	0	0	0	4,250	4,250
725	Drugi nedano-ni pri hodi	6,500,000	2,874,584	928,000	0	0	0	0	0	0	0	7,428,000	2,874,584
725939	Ostanati nedano-ni Pri hodi	5,000,000	1,310,465	928,000	0	0	0	0	0	0	0	5,000,000	1,310,465
725943	2% od napl ateni te premi i za osi guruvawe na motorni vozi la (kasko) i osi guruvawe od odgovornost od upotreba na motorni te	1,500,000	1,564,119	0	0	0	0	0	0	0	0	1,500,000	1,564,119
73	KAPI TALNI PRI HODI	58,916,000	16,222,657	0	0	0	0	0	0	0	0	58,916,000	16,222,657
731	Proda`ba na kapi talni sredstva	0	0	0	0	0	0	0	0	0	0	0	0
731113	Pri hodi od proda`ba na transportna oprema	0	0	0	0	0	0	0	0	0	0	0	0
731117	Pri hodi od proda`ba na op{tinski i mot	0	0	0	0	0	0	0	0	0	0	0	0
733	Proda`ba na zemji [te i nematerijalni vlo`uvawa	58,916,000	16,222,657	0	0	0	0	0	0	0	0	58,916,000	16,222,657

733111	Pri hodi od proda`ba na nei zgradeno grade`no zemji { te vo sopstvenost na republ i ka makedoni ja	24,346,000	4,394,418	0	0	0	0	0	0	0	0	24,346,000	4,394,418
733118	Nadomest za detal ni geol o{ ki i stra`uvawa	150,000	0	0	0	0	0	0	0	0	0	150,000	0
733119	Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na prostor)	1,000,000	873,775	0	0	0	0	0	0	0	0	1,000,000	873,775
733120	Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na ekspl oati rana mi neral na surovi na)	2,000,000	2,038,813	0	0	0	0	0	0	0	0	2,000,000	2,038,813
733131	Pri hodi od Nadomest za dol gotraen zakup i vremen zakup na grade`no zemji { te	1,000,000	133,712	0	0	0	0	0	0	0	0	1,000,000	133,712
733144	Nadomest za utvrduvanje na praven status na bespravno i zgradeni objekti	30,000,000	8,519,729	0	0	0	0	0	0	0	0	30,000,000	8,519,729
733145	Nadomest za l zdavawe na sogl asnost i odobreni e za potvrduvawe na bespraven objekt i l i oran`eri ja i zgraden na zemjodel sko zemji { te	150,000	9,821	0	0	0	0	0	0	0	0	150,000	9,821
733146	Nadomest za pravo na stvarna sl u`benost na grade`no zemji [te sopstvenost na RM	20,000	11,576	0	0	0	0	0	0	0	0	20,000	11,576
733147	Nadomest za koncesi i za kori stewe na voda za proi zvodstvo na el ektri -na energi ja	250,000	240,813	0	0	0	0	0	0	0	0	250,000	240,813
74	TRANSFERI I DONACII	123,000,000	79,692,931	0	572,709	456,994,000	455,492,811	11,504,000	8,475,168	0	0	591,498,000	544,233,619
741	Transf eri od drugi ni voa na vl ast	123,000,000	79,692,931	0	572,709	456,994,000	455,492,811	372,000	744,718	0	0	580,366,000	536,503,169
0		0	0	0	0	0	0	0	0	0	0	0	0
741113	Transf eri od buxeti te na f onдови te	8,000,000	6,994,428	0	0	0	0	0	0	0	0	8,000,000	6,994,428
741114	Prenesen vi { ok na Pri hodi od prethodnata godi na	0	2,386,069	0	572,709	0	1,240,252	0	744,718	0	0	572,709	4,943,748
741115	Dotaci i na op{ ti nata, od Pri hodi od ddv	50,000,000	53,037,426	0	0	0	0	0	0	0	0	50,000,000	53,037,426
741119	Namenska dotaci ja na op{ ti nata za akti vnosti od po`arni karstvo	0	0	0	0	6,040,000	5,598,563	372,000	0	0	0	6,412,000	5,598,563
741120	Bl ok dotaci i na op{ ti nata po oddel ni nameni	0	0	0	0	450,954,000	448,653,996	0	0	0	0	450,954,000	448,653,996
741211	Kapi tal ni transf eri od drugi ni voa na vl ast	65,000,000	17,275,008	0	0	0	0	0	0	0	0	65,000,000	17,275,008
742	Donaci i od stranstvo	0	0	0	0	0	0	11,132,000	7,730,450	0	0	11,132,000	7,730,450
742114	Pri hodi od evropskata uni ja	0	0	0	0	0	0	1,491,000	493,011	0	0	1,491,000	493,011
742119	Drugi op{ ti i tekovni donaci i	0	0	0	0	0	0	9,641,000	7,237,439	0	0	9,641,000	7,237,439

BI LANS NA RASHODI PO ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samofinansi ranska smetka		Smetka na dotaciji		Smetka na donaciji		Smetka na krediti		VKUPNO	
		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
40	PLATI I NADOMESTOCI	90,853,000	80,062,729	0	0	404,460,000	401,814,963	0	0	0	0	495,313,000	481,877,692
401	Osnovni plati	59,603,000	53,250,168	0	0	295,007,000	293,126,516	0	0	0	0	354,610,000	346,376,684
401110	Osnovni plati -funkcioneri	845,000	764,842	0	0	0	0	0	0	0	0	845,000	764,842
401120	Osnovni plati -dr`avni slu`benici	41,600,000	39,572,134	0	0	0	55,633	0	0	0	0	41,600,000	39,627,767
401130	Osnovni plati -drugi vraboteni	11,900,000	8,372,722	0	0	274,739,000	272,985,740	0	0	0	0	286,639,000	281,358,462
401310	Personalen danok na dohod od plata	4,185,000	3,723,382	0	0	20,268,000	20,085,143	0	0	0	0	24,453,000	23,808,525
401320	Personalen danok na dohod od nadomestoci	1,073,000	817,088	0	0	0	0	0	0	0	0	1,073,000	817,088
402	Pri donesi za socialno osiguruvawe	22,205,000	19,701,076	0	0	109,453,000	108,688,447	0	0	0	0	131,658,000	128,389,523
402110	Osnovni pri donesi za PIO	14,495,000	12,928,574	0	0	72,735,000	72,298,297	0	0	0	0	87,230,000	85,226,871
402120	Pri donesi za beneficianst`o	430,000	308,274	0	0	262,000	241,086	0	0	0	0	692,000	549,360
402210	Osnovni pri donesi za zdravstvo	5,895,000	5,243,267	0	0	29,543,000	29,320,845	0	0	0	0	35,438,000	34,564,112
402220	Osnoven pri donesi za profesionalno zaboluvawe	407,000	359,095	0	0	2,039,000	2,008,238	0	0	0	0	2,446,000	2,367,333
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	978,000	861,866	0	0	4,874,000	4,819,981	0	0	0	0	5,852,000	5,681,847
404	Nadomestoci	9,045,000	7,111,485	0	0	0	0	0	0	0	0	9,045,000	7,111,485
404110	Nadomest za godi`en odmor	3,015,000	2,548,660	0	0	0	0	0	0	0	0	3,015,000	2,548,660
404150	Drugi nadomestoci	6,030,000	4,562,825	0	0	0	0	0	0	0	0	6,030,000	4,562,825
41	REZERVE I NEDEFINIRANI RASHODI	1,700,000	420,000	0	0	0	0	0	0	0	0	1,700,000	420,000
412	Postojana rezerva (nepredvidivi rashodi)	500,000	0	0	0	0	0	0	0	0	0	500,000	0
412110	Postojana rezerva (nepredvidivi rashodi)	500,000	0	0	0	0	0	0	0	0	0	500,000	0
413	Tekovni rezervi (raznovidni rashodi)	1,200,000	420,000	0	0	0	0	0	0	0	0	1,200,000	420,000
413110	Tekovni rezervi (raznovidni rashodi)	1,200,000	420,000	0	0	0	0	0	0	0	0	1,200,000	420,000
42	STOKI I USLUGI	126,708,000	72,626,101	12,659,000	8,763,754	52,534,000	51,887,749	2,963,000	2,082,106	0	0	194,864,000	135,359,710
420	Patni i dnevni rashodi	2,343,000	950,589	155,000	25,046	0	0	1,247,900	857,036	0	0	3,745,900	1,832,671
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	290,000	241,650	29,000	5,200	0	0	0	9,322	0	0	295,200	256,172
420120	Patuvawe vo zemjata - patni rashodi	40,000	26,862	126,000	19,846	0	0	0	0	0	0	59,846	46,708
420130	Patuvawe vo zemjata - smestuvawe	50,000	11,915	0	0	0	0	0	0	0	0	50,000	11,915
420140	Patuvawe vo zemjata - sporedni rashodi	80,000	68,932	0	0	0	0	0	0	0	0	80,000	68,932
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	400,000	268,206	0	0	0	0	174,000	108,506	0	0	574,000	376,712
420220	Patuvawe vo stranstvo - patni rashodi	1,020,000	284,338	0	0	0	0	187,700	166,618	0	0	1,207,700	450,956
420230	Patuvawe vo stranstvo - smestuvawe	380,000	15,500	0	0	0	0	799,200	557,117	0	0	1,179,200	572,617

420240	Patuvawe vo stranstvo - sporedni rashodi	83,000	33,186	0	0	0	0	87,000	15,473	0	0	170,000	48,659
421	Komunalni uslugi, greewe, komuni kacija i transport	45,770,000	35,629,890	1,620,000	1,443,542	20,088,000	19,945,078	0	0	0	0	67,478,000	57,018,510
421110	Elektri-na energija	28,750,000	27,319,186	602,000	590,239	5,567,000	8,393,936	0	0	0	0	34,907,239	36,303,361
421120	Vodovod i kanalizacija	40,000	0	201,000	219,524	1,145,000	421,892	0	0	0	0	1,404,524	641,416
421130	Subretari na	50,000	43,999	118,000	114,084	453,000	308,419	0	0	0	0	617,084	466,502
421190	Drugi komunalni taksi i uslugi	0	0	0	0	4,000	563	0	0	0	0	4,000	563
421220	Drva	1,620,000	1,499,492	0	0	1,541,000	425,461	0	0	0	0	3,161,000	1,924,953
421240	Te-ni goriva	7,800,000	0	350,000	349,912	10,737,000	9,752,081	0	0	0	0	18,886,912	10,101,993
421290	Drugi materijali za greewe	0	0	0	0	0	84,635	0	0	0	0	0	84,635
421310	Pofta	1,700,000	1,169,507	16,000	4,648	179,000	70,037	0	0	0	0	1,883,648	1,244,192
421320	Tel efoni i telefaks	2,500,000	2,381,623	93,000	64,362	396,000	387,234	0	0	0	0	2,960,362	2,833,219
421390	Drugi tro{oci za komuni kacija	0	0	0	0	18,000	13,093	0	0	0	0	18,000	13,093
421410	Goriva i masla (motorni vozila)	3,000,000	3,000,000	160,000	92,310	48,000	87,727	0	0	0	0	3,140,310	3,180,037
421420	Registracija na motorni vozila	310,000	216,083	20,000	8,463	0	0	0	0	0	0	318,463	224,546
421430	Transport na stoki	0	0	5,000	0	0	0	0	0	0	0	0	0
421440	Transport na luge	0	0	55,000	0	0	0	0	0	0	0	0	0
423	Materijali i siten inventar	11,340,000	4,259,674	5,711,000	3,880,627	2,362,000	2,172,845	60,000	0	0	0	19,473,000	10,313,146
423110	Kancelarijski materijali	710,000	199,663	269,000	175,532	652,000	962,292	0	0	0	0	1,537,532	1,337,487
423120	Spisanija, vesnici i drugi izdanija za kori stewe od strana na vraboteni te	200,000	182,702	75,000	60,249	114,000	99,523	0	0	0	0	374,249	342,474
423190	Drugi admini strativni materijali	600,000	31,417	4,000	2,100	9,000	7,200	0	0	0	0	611,100	40,717
423210	Materijali za AOP	350,000	155,591	0	0	0	0	0	0	0	0	350,000	155,591
423310	Uniformi	330,000	30,000	60,000	26,432	0	0	0	0	0	0	356,432	56,432
423320	Obuvki	0	0	10,000	10,478	0	0	0	0	0	0	10,478	10,478
423410	Prehranbeni produkti i pijaaci	300,000	157,675	4,287,000	3,109,878	30,000	47,389	0	0	0	0	3,439,878	3,314,942
423550	Sanitetski materijali	0	0	3,000	1,590	0	0	0	0	0	0	1,590	1,590
423610	Nastavno-obrazovni pomagala	0	0	67,000	47,322	228,000	12,600	60,000	0	0	0	335,322	59,922
423620	Uililni materijali	0	0	20,000	0	114,000	47,700	0	0	0	0	114,000	47,700
423710	Sredstva za odr`uvawe na higiena	320,000	146,661	187,000	132,760	476,000	289,203	0	0	0	0	928,760	568,624
423720	Materijali za razni popravki	100,000	8,680	180,000	92,210	244,000	268,394	0	0	0	0	436,210	369,284
423810	Siten inventar	140,000	18,200	202,000	156,926	245,000	230,315	0	0	0	0	541,926	405,441
423830	Rezervni delovi	0	0	20,000	0	0	0	0	0	0	0	0	0
423910	Drugi materijali za specijalna namena	4,560,000	1,928,646	0	0	4,000	5,790	0	0	0	0	4,564,000	1,934,436
423990	Drugi materijali	3,730,000	1,400,439	327,000	65,150	246,000	202,439	0	0	0	0	4,041,150	1,668,028
424	Popravki i tekovno odr`uvawe	37,950,000	17,531,854	1,617,000	1,184,128	1,651,000	1,599,593	125,000	0	0	0	41,343,000	20,315,575
424110	Popravki i servisi rawe na lesni vozila (vkl u-uvawa • rezervni delovi, gumi)	1,500,000	857,594	30,000	13,150	10,000	5,850	0	0	0	0	1,523,150	876,594
424210	Odr`uvawe na zgradi	400,000	44,740	1,354,000	964,755	1,023,000	1,210,968	125,000	0	0	0	2,512,755	2,220,463
424220	Uslugi za obezbeduvawe na objekti	850,000	826,385	0	0	0	0	0	0	0	0	850,000	826,385
424230	Dezinfekcija, dezinsekcija i deratizacija	800,000	0	10,000	3,500	25,000	2,500	0	0	0	0	828,500	6,000
424320	Odr`uvawe na avtopati, ulici i pati{ta	15,000,000	6,259,080	0	0	0	0	0	0	0	0	15,000,000	6,259,080
424410	Popravki i odr`uvawe na mebel	0	0	10,000	32,721	126,000	59,215	0	0	0	0	158,721	91,936
424420	Popravki i odr`uvawe na softverska i hardverska oprema	650,000	450,136	60,000	36,481	274,000	225,183	0	0	0	0	960,481	711,800
424430	Popravki i odr`uvawe na ma{ini	0	0	78,000	15,000	149,000	0	0	0	0	0	164,000	15,000
424440	Popravki i odr`uvawe na druga oprema	250,000	26,668	75,000	118,521	34,000	95,877	0	0	0	0	402,521	241,066

424510	Odr`uvawe na zel eni povr{ i ni okol u zgradi	12,500,000	7,867,251	0	0	0	0	0	0	0	0	12,500,000	7,867,251
424590	Odr`uvawe na drugi zel eni povr{ i ni	6,000,000	1,200,000	0	0	10,000	0	0	0	0	0	6,010,000	1,200,000
425	Dogovorni uslugi	10,860,000	4,349,700	2,899,000	1,872,061	27,519,000	27,292,889	987,000	832,000	0	0	42,265,000	34,346,650
425110	Iznajmuvawe na kancelarijski prostor	560,000	46,125	0	0	0	0	0	0	0	0	560,000	46,125
425130	Iznajmuvawe na drugiti p na prostor	150,000	61,300	12,000	6,000	0	0	0	0	0	0	156,000	67,300
425220	Bankarska provizija	50,000	17,779	0	0	0	0	0	0	0	0	50,000	17,779
425230	Osiguruvawe na vraboteni (nesre}i, `i vot)	100,000	0	0	0	0	0	9,000	3,000	0	0	109,000	3,000
425250	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	184,000	37,689	0	0	0	0	184,000	37,689
425260	Osiguruvawe na motorni vozi la	0	0	15,000	0	0	0	0	0	0	0	0	0
425290	Drugi f i nansi ski uslugi	0	0	0	0	0	4,200	0	0	0	0	0	4,200
425310	Pravni uslugi	600,000	575,622	10,000	0	180,000	67,780	0	0	0	0	780,000	643,402
425320	Sudski ve{ ta-ewa	100,000	35,497	0	0	0	0	0	0	0	0	100,000	35,497
425330	Sudski preveduva-i	0	0	20,000	0	0	0	0	0	0	0	0	0
425360	Pl a}awe na sudski taksi	850,000	758,266	2,000	2,000	34,000	2,952	0	0	0	0	886,000	763,218
425410	Pl a}awa za zdravstveni organi zaci i od Mi ni sterstvoto za zdravstvo	0	0	0	0	50,000	0	0	0	0	0	50,000	0
425420	Pri marna zdravstvena za{ ti ta	0	0	85,000	64,375	26,000	12,800	0	0	0	0	90,375	77,175
425490	Drugi zdravstveni uslugi	260,000	143,200	0	0	229,000	43,900	0	0	0	0	489,000	187,100
425530	Uni { tuvawe na { tetni ` i votni	0	0	6,000	0	0	0	0	0	0	0	0	0
425610	Uslugi za za{ ti ta na vodi te, reki te i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Izrobotka na prostorni i urbani sti -ki planovi	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
425720	Uslugi za razvoj na nastavni ot pl an i programa	0	0	30,000	18,750	0	0	0	0	0	0	18,750	18,750
425740	Dopolni telni akti vnosti	0	0	500,000	341,863	60,000	0	0	0	0	0	401,863	341,863
425760	Prevozni uslugi vo obrazovani eto	0	0	658,000	307,500	25,252,000	25,636,626	0	0	0	0	25,559,500	25,944,126
425790	Drugi obrazovni uslugi	0	0	0	0	31,000	0	0	0	0	0	31,000	0
425910	Preveduva-i	10,000	4,800	0	0	31,000	30,000	0	0	0	0	41,000	34,800
425920	Uslugi za kopi rawe, pe-atewe i i zdavawe	70,000	0	10,000	10,502	68,000	18,358	0	0	0	0	148,502	28,860
425940	Ru{ ewe na objekti	1,000,000	103,547	0	0	0	0	0	0	0	0	1,000,000	103,547
425970	Konsultantski uslugi	260,000	107,450	40,000	24,850	0	72,600	615,000	615,000	0	0	899,850	819,900
425980	Nadzor nad odr`uvawe na izgradbata	1,500,000	209,127	0	0	0	0	0	0	0	0	1,500,000	209,127
425990	Drugi dogovorni uslugi	350,000	286,987	1,511,000	1,096,221	1,374,000	1,365,984	363,000	214,000	0	0	3,183,221	2,963,192
426	Drugi tekovni rashodi	13,345,000	4,804,394	657,000	358,350	914,000	877,344	543,100	393,070	0	0	15,459,100	6,433,158
426120	^I enari ni vo doma{ ni organi zaci i	1,000,000	228,152	0	0	6,000	5,000	0	0	0	0	1,006,000	233,152
426210	Rashodi za reprezentacija	5,000,000	1,875,812	158,000	106,610	70,000	105,093	0	0	0	0	5,176,610	2,087,515
426310	Seminari i konferencii	400,000	128,561	30,000	4,200	74,000	30,000	361,000	360,410	0	0	839,200	523,171
426410	Objavuvawe na ogl asi	900,000	419,345	83,000	36,075	380,000	274,036	0	0	0	0	1,316,075	729,456
426990	Drugi operativni rashodi	6,045,000	2,152,524	386,000	211,465	384,000	463,215	182,100	32,660	0	0	6,822,565	2,859,864
427	Pri vremeni vrabotuvawa	5,100,000	5,100,000	0	0	0	0	0	0	0	0	5,100,000	5,100,000
427110	Pri vremeni vrabotuvawa	5,100,000	5,100,000	0	0	0	0	0	0	0	0	5,100,000	5,100,000
46	SUBVENCII I TRANSFERI	35,110,000	23,893,273	0	0	0	0	0	0	0	0	35,110,000	23,893,273
463	Transferi do nevladi ni organi zaci i	5,750,000	2,711,260	0	0	0	0	0	0	0	0	5,750,000	2,711,260
463110	Transferi do zdru` eni ja na gra ani i fondaci i	1,000,000	245,000	0	0	0	0	0	0	0	0	1,000,000	245,000
463120	Transferi do sportski klubovi	3,000,000	821,260	0	0	0	0	0	0	0	0	3,000,000	821,260
463140	Transferi do organi zaci i koi se gri` at za postari Ii ca i hendi kepi rani deca	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000

463190	Ostanati transferi do nevladinskih organizacij	150,000	45,000	0	0	0	0	0	0	0	0	150,000	45,000
464	Razni transferi	29,360,000	21,182,013	0	0	0	0	0	0	0	0	29,360,000	21,182,013
464910	Plačave po sodski rešeni	20,000,000	15,612,282	0	0	0	0	0	0	0	0	20,000,000	15,612,282
464940	Transferi pri penzijski reformi	800,000	800,423	0	0	0	0	0	0	0	0	800,000	800,423
464990	Drugi transferi	8,560,000	4,769,308	0	0	0	0	0	0	0	0	8,560,000	4,769,308
47	SOCIJALNI BENEFICIJE	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
471	Socijalni nadomestci	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
471990	Druga socijalna pomoč	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
48	KAPITALNI RASHODI	178,275,000	76,314,827	764,000	102,247	0	0	8,541,000	2,890,175	0	0	187,580,000	79,307,249
480	Kupovawe na opremo in material	1,425,000	661,226	210,000	83,247	0	0	2,960,000	754,776	0	0	4,595,000	1,499,249
480140	Kupovawe na informativno opremo	1,375,000	613,227	90,000	31,297	0	0	0	0	0	0	1,406,297	644,524
480150	Kupovawe na kujska oprema	0	0	30,000	0	0	0	0	0	0	0	0	0
480160	Kupovawe na opremo za greene in klimatizacijo	0	0	30,000	0	0	0	0	0	0	0	0	0
480190	Kupovawe na druga oprema	50,000	47,999	60,000	51,950	0	0	2,960,000	754,776	0	0	3,061,950	854,725
481	Gradežni objekti	1,000,000	971,364	0	0	0	0	5,581,000	2,135,399	0	0	6,581,000	3,106,763
481220	Nabavka in nova gradba na delovnih objekti	0	0	0	0	0	0	0	0	0	0	0	0
481230	Rekonstrukcija na delovnih objekti	1,000,000	971,364	0	0	0	0	5,581,000	2,135,399	0	0	6,581,000	3,106,763
482	Drugi gradežni objekti	156,700,000	72,513,707	0	0	0	0	0	0	0	0	156,700,000	72,513,707
482110	Podgotvovawe projekta vključeno v javni razpis, patitativni	2,000,000	1,538,460	0	0	0	0	0	0	0	0	2,000,000	1,538,460
482120	Gradba na ulicah, patitativni	68,300,000	37,495,243	0	0	0	0	0	0	0	0	68,300,000	37,495,243
482130	Rekonstrukcija na ulicah, patitativni	43,300,000	20,674,611	0	0	0	0	0	0	0	0	43,300,000	20,674,611
482210	Podgotvovawe projekta vključeno v javni razpis na mostovi	0	0	0	0	0	0	0	0	0	0	0	0
482230	Rekonstrukcija na mostovi	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
482310	Podgotvovawe projekta vključeno v javni razpis na preostalih stanišnih kolektorih	1,000,000	999,224	0	0	0	0	0	0	0	0	1,000,000	999,224
482320	Gradba na preostalih stanišnih kolektorih	5,000,000	1,136,890	0	0	0	0	0	0	0	0	5,000,000	1,136,890
482430	Rekonstrukcija na deponiji za odpadke	6,000,000	1,721,384	0	0	0	0	0	0	0	0	6,000,000	1,721,384
482630	Rekonstrukcija na spomeniški	0	0	0	0	0	0	0	0	0	0	0	0
482710	Podgotvovawe projekta vključeno v javni razpis na kapaciteti za vodosnabudvovawe	0	0	0	0	0	0	0	0	0	0	0	0
482720	Gradba na kapaciteti za vodosnabudvovawe	11,000,000	6,631,993	0	0	0	0	0	0	0	0	11,000,000	6,631,993
482810	Podgotvovawe projekta vključeno v javni razpis na kapaciteti vo energetiki	0	0	0	0	0	0	0	0	0	0	0	0
482910	Podgotvovawe projekta vključeno v javni razpis na drugi objekti	600,000	101,450	0	0	0	0	0	0	0	0	600,000	101,450
482920	Gradba na drugi objekti	5,500,000	1,714,452	0	0	0	0	0	0	0	0	5,500,000	1,714,452
482930	Rekonstrukcija na drugi objekti	2,000,000	500,000	0	0	0	0	0	0	0	0	2,000,000	500,000
483	Kupovawe na mebel	50,000	39,982	60,000	19,000	0	0	0	0	0	0	110,000	58,982
483110	Kupovawe na kancelarijski mebel	50,000	39,982	0	0	0	0	0	0	0	0	50,000	39,982
483120	Kupovawe na ulični mebel	0	0	0	0	0	0	0	0	0	0	0	0
483190	Kupovawe na drug mebel	0	0	60,000	19,000	0	0	0	0	0	0	19,000	19,000
485	Višje nefinancijsko sredstvo	19,100,000	2,128,548	30,000	0	0	0	0	0	0	0	19,130,000	2,128,548
485230	Komputerstki softver	3,600,000	110,800	30,000	0	0	0	0	0	0	0	3,600,000	110,800
485420	Nadomest za odzemeni motorni vozila	15,500,000	2,017,748	0	0	0	0	0	0	0	0	15,500,000	2,017,748
486	Kupovawe na vozila	0	0	464,000	0	0	0	0	0	0	0	464,000	0
486110	Kupovawe na motorna vozila	0	0	464,000	0	0	0	0	0	0	0	0	0

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategori ja Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	Buxetska smetka		Samof i nansi ra-ka 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.
A00 SOVET NA OP{ TI NA	10,656,000	7,230,922	0	0	0	0	0	0	0	0	10,656,000	7,230,922
40 PLATI I NADOMESTOCI	6,666,000	5,070,229	0	0	0	0	0	0	0	0	6,666,000	5,070,229
401 Osnovni plati	666,000	507,404	0	0	0	0	0	0	0	0	666,000	507,404
401320 Personal en danok na dohod od nadomestoci	666,000	507,404	0	0	0	0	0	0	0	0	666,000	507,404
404 Nadomestoci	6,000,000	4,562,825	0	0	0	0	0	0	0	0	6,000,000	4,562,825
404150 Drugi nadomestoci	6,000,000	4,562,825	0	0	0	0	0	0	0	0	6,000,000	4,562,825
41 REZERVI I NEDEFINIRANI RASHODI	1,000,000	120,000	0	0	0	0	0	0	0	0	1,000,000	120,000
412 Postojana rezerva (nepredvidlivi rashodi)	500,000	0	0	0	0	0	0	0	0	0	500,000	0
412110 Postojana rezerva (nepredvidlivi rashodi)	500,000	0	0	0	0	0	0	0	0	0	500,000	0
413 Tekovni rezervi (raznovidni rashodi)	500,000	120,000	0	0	0	0	0	0	0	0	500,000	120,000
413110 Tekovni rezervi (raznovidni rashodi)	500,000	120,000	0	0	0	0	0	0	0	0	500,000	120,000
42 STOKI I USLUGI	1,990,000	1,069,329	0	0	0	0	0	0	0	0	1,990,000	1,069,329
420 Patni i dnevni rashodi	530,000	34,676	0	0	0	0	0	0	0	0	530,000	34,676
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	10,000	3,250	0	0	0	0	0	0	0	0	10,000	3,250
420140 Patuvawe vo zemjata - sporedni rashodi	10,000	1,421	0	0	0	0	0	0	0	0	10,000	1,421
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	100,000	25,107	0	0	0	0	0	0	0	0	100,000	25,107
420220 Patuvawe vo stranstvo - patni rashodi	200,000	0	0	0	0	0	0	0	0	0	200,000	0
420230 Patuvawe vo stranstvo - smestuvawe	200,000	0	0	0	0	0	0	0	0	0	200,000	0
420240 Patuvawe vo stranstvo - sporedni rashodi	10,000	4,898	0	0	0	0	0	0	0	0	10,000	4,898
421 Komunalni uslugi, greewe, komunikacija i transport	460,000	438,654	0	0	0	0	0	0	0	0	460,000	438,654
421320 Telefoni i telefaksi	460,000	438,654	0	0	0	0	0	0	0	0	460,000	438,654
426 Drugi tekovni rashodi	1,000,000	595,999	0	0	0	0	0	0	0	0	1,000,000	595,999
426210 Rashodi za reprezentacija	1,000,000	595,999	0	0	0	0	0	0	0	0	1,000,000	595,999
46 SUBVENCII I TRANSFERI	0	0	0	0	0	0	0	0	0	0	0	0
464 Razni transferi	0	0	0	0	0	0	0	0	0	0	0	0
464990 Drugi transferi	0	0	0	0	0	0	0	0	0	0	0	0
48 KAPITALNI RASHODI	1,000,000	971,364	0	0	0	0	0	0	0	0	1,000,000	971,364
480 Kupuvawe na oprema i ma{ini	0	0	0	0	0	0	0	0	0	0	0	0
480140 Kupuvawe na informatsioniki i videoprema	0	0	0	0	0	0	0	0	0	0	0	0
481 Gradbeni objekti	1,000,000	971,364	0	0	0	0	0	0	0	0	1,000,000	971,364
481230 Rekonstrukcija na delovni objekti	1,000,000	971,364	0	0	0	0	0	0	0	0	1,000,000	971,364
483 Kupuvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
483110 Kupuvawe na kancelarski mebel	0	0	0	0	0	0	0	0	0	0	0	0
485 Vlozuvawane i nefinansijski sredstva	0	0	0	0	0	0	0	0	0	0	0	0
485230 Kompjuterstki softver	0	0	0	0	0	0	0	0	0	0	0	0

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	Buxet	Real i z.
D00 GRADONA^ALNI K	9,570,000	5,933,378	0	0	0	0	0	0	0	0	9,570,000	5,933,378
40 PLATI I NADOMESTOCI	1,317,000	1,168,753	0	0	0	0	0	0	0	0	1,317,000	1,168,753
401 Osnovni pl ati	937,000	844,629	0	0	0	0	0	0	0	0	937,000	844,629
401110 Osnovni pl ati -f unkc i oneri	845,000	764,842	0	0	0	0	0	0	0	0	845,000	764,842
401310 Personal en danok na dohod od pl ata	85,000	75,178	0	0	0	0	0	0	0	0	85,000	75,178
401320 Personal en danok na dohod od nadomestoci	7,000	4,609	0	0	0	0	0	0	0	0	7,000	4,609
402 Pri donesi za soci jal no osi guruvawe	365,000	310,710	0	0	0	0	0	0	0	0	365,000	310,710
402110 Osnovni pri donesi za PI O	245,000	207,136	0	0	0	0	0	0	0	0	245,000	207,136
402210 Osnovni pri donesi za zdravstvo	95,000	84,006	0	0	0	0	0	0	0	0	95,000	84,006
402220 Osnoven pri dones za prof esi onal no zabol uvawe	7,000	5,756	0	0	0	0	0	0	0	0	7,000	5,756
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	18,000	13,812	0	0	0	0	0	0	0	0	18,000	13,812
404 Nadomestoci	15,000	13,414	0	0	0	0	0	0	0	0	15,000	13,414
404110 Nadomest za godi { en odmor	15,000	13,414	0	0	0	0	0	0	0	0	15,000	13,414
41 REZERVI I NEDEFI NI RANI RASHODI	700,000	300,000	0	0	0	0	0	0	0	0	700,000	300,000
413 Tekovni rezervi (raznovi dni rashodi)	700,000	300,000	0	0	0	0	0	0	0	0	700,000	300,000
413110 Tekovni rezervi (raznovi dni rashodi)	700,000	300,000	0	0	0	0	0	0	0	0	700,000	300,000
42 STOKI I USLUGI	3,063,000	1,264,070	0	0	0	0	0	0	0	0	3,063,000	1,264,070
420 Patni i dnevni rashodi	763,000	305,546	0	0	0	0	0	0	0	0	763,000	305,546
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	30,000	28,000	0	0	0	0	0	0	0	0	30,000	28,000
420130 Patuvawe vo zemjata - smestuvawe	10,000	0	0	0	0	0	0	0	0	0	10,000	0
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	100,000	54,630	0	0	0	0	0	0	0	0	100,000	54,630
420220 Patuvawe vo stranstvo - patni rashodi	570,000	211,154	0	0	0	0	0	0	0	0	570,000	211,154
420230 Patuvawe vo stranstvo - smestuvawe	30,000	0	0	0	0	0	0	0	0	0	30,000	0
420240 Patuvawe vo stranstvo - sporedni rashodi	23,000	11,762	0	0	0	0	0	0	0	0	23,000	11,762
421 Komunal ni usl ugi , greewe, komuni kaci ja i transport	300,000	207,798	0	0	0	0	0	0	0	0	300,000	207,798
421320 Tel efon i tel efa ks	300,000	207,798	0	0	0	0	0	0	0	0	300,000	207,798
426 Drugi tekovni rashodi	2,000,000	750,726	0	0	0	0	0	0	0	0	2,000,000	750,726
426210 Rashodi za reprezentaci ja	2,000,000	750,726	0	0	0	0	0	0	0	0	2,000,000	750,726
46 SUBVENCII I TRANSFERI	4,050,000	2,869,555	0	0	0	0	0	0	0	0	4,050,000	2,869,555
463 Transf eri do nevl adi ni organi zaci i	2,750,000	1,890,000	0	0	0	0	0	0	0	0	2,750,000	1,890,000
463110 Transf eri do zdru` eni ja na gra jani i f ondaci i	1,000,000	245,000	0	0	0	0	0	0	0	0	1,000,000	245,000
463140 Transf eri do organi zaci i koi se gri` at za postari l	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463190 Ostanati transf eri do nevl adi ni organi zaci i	150,000	45,000	0	0	0	0	0	0	0	0	150,000	45,000
464 Razni transf eri	1,300,000	979,555	0	0	0	0	0	0	0	0	1,300,000	979,555
464940 Transf eri pri penzi oni rawe	800,000	800,423	0	0	0	0	0	0	0	0	800,000	800,423

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Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
464990	Drugi transferi	500,000	179,132	0	0	0	0	0	0	0	0	500,000	179,132
47	SOCI JALNI BENEFICI I	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
471	Soci jal ni nadomestoci	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
471990	Druga soci jal na pomo{	380,000	298,000	0	0	0	0	0	0	0	0	380,000	298,000
48	KAPI TALNI RASHODI	60,000	33,000	0	0	0	0	0	0	0	0	60,000	33,000
480	Kupuvawe na oprema i ma{ i ni	60,000	33,000	0	0	0	0	0	0	0	0	60,000	33,000
480140	Kupuvawe na i nformati -ka i vi deo oprema	60,000	33,000	0	0	0	0	0	0	0	0	60,000	33,000

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Kategorija Stavka Potstavka	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	Buxet	Real i z.
E00 OP[TI NSKA ADMI NI STRACI JA	133,390,000	109,758,622	0	0	0	0	372,000	217,000	0	0	133,762,000	109,975,622
40 PLATI I NADOMESTOCI	82,870,000	73,823,747	0	0	0	0	0	0	0	0	82,870,000	73,823,747
401 Osnovni pl ati	58,000,000	51,898,135	0	0	0	0	0	0	0	0	58,000,000	51,898,135
401120 Osnovni pl ati - dr` avni sl u` benici	41,600,000	39,572,134	0	0	0	0	0	0	0	0	41,600,000	39,572,134
401130 Osnovni pl ati - drugi vraboteni	11,900,000	8,372,722	0	0	0	0	0	0	0	0	11,900,000	8,372,722
401310 Personal en danok na dohod od pl ata	4,100,000	3,648,204	0	0	0	0	0	0	0	0	4,100,000	3,648,204
401320 Personal en danok na dohod od nadomestoci	400,000	305,075	0	0	0	0	0	0	0	0	400,000	305,075
402 Pri donesi za soci jal no osi guruvawe	21,840,000	19,390,366	0	0	0	0	0	0	0	0	21,840,000	19,390,366
402110 Osnovni pri donesi za PI O	14,250,000	12,721,438	0	0	0	0	0	0	0	0	14,250,000	12,721,438
402120 Pri donesi za beni f i ci ran sta`	430,000	308,274	0	0	0	0	0	0	0	0	430,000	308,274
402210 Osnovni pri donesi za zdravstvo	5,800,000	5,159,261	0	0	0	0	0	0	0	0	5,800,000	5,159,261
402220 Osnoven pri donesi za prof esi onal no zabol uvawe	400,000	353,339	0	0	0	0	0	0	0	0	400,000	353,339
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	960,000	848,054	0	0	0	0	0	0	0	0	960,000	848,054
404 Nadomestoci	3,030,000	2,535,246	0	0	0	0	0	0	0	0	3,030,000	2,535,246
404110 Nadomest za godi { en odmor	3,000,000	2,535,246	0	0	0	0	0	0	0	0	3,000,000	2,535,246
404150 Drugi nadomestoci	30,000	0	0	0	0	0	0	0	0	0	30,000	0
42 STOKI I USLUGI	30,520,000	20,322,593	0	0	0	0	372,000	217,000	0	0	30,892,000	20,539,593
420 Patni i dnevni rashodi	1,050,000	610,367	0	0	0	0	0	0	0	0	1,050,000	610,367
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	250,000	210,400	0	0	0	0	0	0	0	0	250,000	210,400
420120 Patuvawe vo zemjata - patni rashodi	40,000	26,862	0	0	0	0	0	0	0	0	40,000	26,862
420130 Patuvawe vo zemjata - smestuvawe	40,000	11,915	0	0	0	0	0	0	0	0	40,000	11,915
420140 Patuvawe vo zemjata - sporedni rashodi	70,000	67,511	0	0	0	0	0	0	0	0	70,000	67,511
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	200,000	188,469	0	0	0	0	0	0	0	0	200,000	188,469
420220 Patuvawe vo stranstvo - patni rashodi	250,000	73,184	0	0	0	0	0	0	0	0	250,000	73,184
420230 Patuvawe vo stranstvo - smestuvawe	150,000	15,500	0	0	0	0	0	0	0	0	150,000	15,500
420240 Patuvawe vo stranstvo - sporedni rashodi	50,000	16,526	0	0	0	0	0	0	0	0	50,000	16,526
421 Komunal ni usl ugi , greewe, komuni kaci ja i transport	8,690,000	7,963,673	0	0	0	0	0	0	0	0	8,690,000	7,963,673
421110 El ektri -na energi ja	2,600,000	2,475,825	0	0	0	0	0	0	0	0	2,600,000	2,475,825
421120 Vodovod i kanal i zaci ja	30,000	0	0	0	0	0	0	0	0	0	30,000	0
421130 \ubretari na	50,000	43,999	0	0	0	0	0	0	0	0	50,000	43,999
421310 Po{ ta	1,700,000	1,169,507	0	0	0	0	0	0	0	0	1,700,000	1,169,507
421320 Tel efon i tel e faks	1,700,000	1,694,703	0	0	0	0	0	0	0	0	1,700,000	1,694,703
421410 Gori va i masl a (motorni vozi l a)	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
421420 Regi straci ja na motorni vozi l a	210,000	179,639	0	0	0	0	0	0	0	0	210,000	179,639
423 Materijal i i si ten inventar	2,480,000	951,244	0	0	0	0	0	0	0	0	2,480,000	951,244

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Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka 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.
423110	Kancel ari ski materi jal i	600,000	161,678	0	0	0	0	0	0	0	0	600,000	161,678
423120	Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od :	200,000	182,702	0	0	0	0	0	0	0	0	200,000	182,702
423190	Drugi admi ni strati vni materi jal i	300,000	31,417	0	0	0	0	0	0	0	0	300,000	31,417
423210	Materi jal i za AOP	350,000	155,591	0	0	0	0	0	0	0	0	350,000	155,591
423310	Uni f ormi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prehranbeni produkti i pijal aci	300,000	157,675	0	0	0	0	0	0	0	0	300,000	157,675
423710	Sredstva za odr ` uvawe na higi ena	300,000	146,661	0	0	0	0	0	0	0	0	300,000	146,661
423720	Materi jal i za razni popravki	100,000	8,680	0	0	0	0	0	0	0	0	100,000	8,680
423810	Si ten i inventar	100,000	9,450	0	0	0	0	0	0	0	0	100,000	9,450
423990	Drugi materi jal i	200,000	67,390	0	0	0	0	0	0	0	0	200,000	67,390
424	Popravki i tekovno odr ` uvawe	2,800,000	1,685,227	0	0	0	0	0	0	0	0	2,800,000	1,685,227
424110	Popravki i servi si rawe na lesni vozi la (vkl u-uva•	1,000,000	386,758	0	0	0	0	0	0	0	0	1,000,000	386,758
424210	Odr ` uvawe na zgradi	100,000	0	0	0	0	0	0	0	0	0	100,000	0
424220	Usl ugi za obezbeduvawe na objekti	850,000	826,385	0	0	0	0	0	0	0	0	850,000	826,385
424420	Popravki i odr ` uvawe na sof tverska i hardverska c	650,000	450,136	0	0	0	0	0	0	0	0	650,000	450,136
424440	Popravki i odr ` uvawe na druga oprema	200,000	21,948	0	0	0	0	0	0	0	0	200,000	21,948
425	Dogovorni usl ugi	4,600,000	2,214,953	0	0	0	0	372,000	217,000	0	0	4,972,000	2,431,953
425110	I znajmuvawe na kancel ari ski prostor	560,000	46,125	0	0	0	0	0	0	0	0	560,000	46,125
425130	I znajmuvawe na drug ti p na prostor	150,000	61,300	0	0	0	0	0	0	0	0	150,000	61,300
425220	Bankarska provi zi ja	50,000	17,779	0	0	0	0	0	0	0	0	50,000	17,779
425230	Osi guruvawe na vraboteni (nesre}i , ` i vot)	0	0	0	0	0	0	9,000	3,000	0	0	9,000	3,000
425250	Osi guruvawe na nedvi ` nosti i prava	0	0	0	0	0	0	0	0	0	0	0	0
425260	Osi guruvawe na motorni vozi la	0	0	0	0	0	0	0	0	0	0	0	0
425310	Pravni usl ugi	600,000	575,622	0	0	0	0	0	0	0	0	600,000	575,622
425320	Sudski ve{ ta-ewa	100,000	35,497	0	0	0	0	0	0	0	0	100,000	35,497
425360	PI a}awe na sudski taksi	850,000	758,266	0	0	0	0	0	0	0	0	850,000	758,266
425490	Drugi zdravstevni usl ugi	200,000	112,000	0	0	0	0	0	0	0	0	200,000	112,000
425910	Preveduva-i	10,000	4,800	0	0	0	0	0	0	0	0	10,000	4,800
425920	Usl ugi za kopi rawe, pe-atewe i i zdavawe	30,000	0	0	0	0	0	0	0	0	0	30,000	0
425940	Ru{ ewe na objekti	0	0	0	0	0	0	0	0	0	0	0	0
425970	Konsul tantski usl ugi	200,000	107,450	0	0	0	0	0	0	0	0	200,000	107,450
425980	Nadzor nad odr ` uvawe na i zgradbata	1,500,000	209,127	0	0	0	0	0	0	0	0	1,500,000	209,127
425990	Drugi dogovorni usl ugi	350,000	286,987	0	0	0	0	363,000	214,000	0	0	713,000	500,987
426	Drugi tekovni rashodi	5,800,000	1,797,129	0	0	0	0	0	0	0	0	5,800,000	1,797,129
426120	^I enari ni vo doma{ ni organi zaci i	1,000,000	228,152	0	0	0	0	0	0	0	0	1,000,000	228,152

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
426210	Rashodi za reprezentaci ja	1,000,000	432,647	0	0	0	0	0	0	0	0	1,000,000	432,647
426310	Semi nari i konferenci i	400,000	128,561	0	0	0	0	0	0	0	0	400,000	128,561
426410	Objavuvawe na ogl asi	900,000	419,345	0	0	0	0	0	0	0	0	900,000	419,345
426990	Druqi operativni rashodi	2,500,000	588,424	0	0	0	0	0	0	0	0	2,500,000	588,424
427	Pri vremeni vrabotuvawa	5,100,000	5,100,000	0	0	0	0	0	0	0	0	5,100,000	5,100,000
427110	Pri vremeni vrabotuvawa	5,100,000	5,100,000	0	0	0	0	0	0	0	0	5,100,000	5,100,000
46	SUBVENCII I TRANSFERI	20,000,000	15,612,282	0	0	0	0	0	0	0	0	20,000,000	15,612,282
464	Razni transferi	20,000,000	15,612,282	0	0	0	0	0	0	0	0	20,000,000	15,612,282
464910	Pl a}awe po sudski re{ eni ja	20,000,000	15,612,282	0	0	0	0	0	0	0	0	20,000,000	15,612,282

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		PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
EA0	KAPI TALNI TRO[OCI NA OP[TI NA	20,000,000	2,352,571	0	0	0	0	0	0	0	0	20,000,000	2,352,571
48	KAPI TALNI RASHODI	20,000,000	2,352,571	0	0	0	0	0	0	0	0	20,000,000	2,352,571
480	Kupuvawe na oprema i ma{ i ni	850,000	184,041	0	0	0	0	0	0	0	0	850,000	184,041
480140	Kupuvawe na i nformati -ka i vi deo oprema	800,000	136,042	0	0	0	0	0	0	0	0	800,000	136,042
480160	Kupuvawe na oprema za greewe i kl i mati zaci ja	0	0	0	0	0	0	0	0	0	0	0	0
480190	Kupuvawe na druga oprema	50,000	47,999	0	0	0	0	0	0	0	0	50,000	47,999
481	Grade` ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
481220	Nabavka i li nova i zgradba na del ovni objekti	0	0	0	0	0	0	0	0	0	0	0	0
481230	Rekonstrukci ja na del ovni objekti	0	0	0	0	0	0	0	0	0	0	0	0
483	Kupuvawe na mebel	50,000	39,982	0	0	0	0	0	0	0	0	50,000	39,982
483110	Kupuvawe na kancel ari ski mebel	50,000	39,982	0	0	0	0	0	0	0	0	50,000	39,982
485	VI o` uvawa i nef i nansi ski sredstva	19,100,000	2,128,548	0	0	0	0	0	0	0	0	19,100,000	2,128,548
485230	Kompjuterstki sof tver	3,600,000	110,800	0	0	0	0	0	0	0	0	3,600,000	110,800
485420	Nadomest za odzemen i mot	15,500,000	2,017,748	0	0	0	0	0	0	0	0	15,500,000	2,017,748

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
F10	URBANI STI ^KO PLANI RAWE	5,500,000	1,042,392	0	0	0	0	0	0	0	0	5,500,000	1,042,392
42	STOKI I USLUGI	5,500,000	1,042,392	0	0	0	0	0	0	0	0	5,500,000	1,042,392
425	Dogovorni usl ugi	4,000,000	103,547	0	0	0	0	0	0	0	0	4,000,000	103,547
425640	I zrobotka na prostorni i urbani sti -ki pl anovi	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	0
425940	Ru{ ewe na objekti	1,000,000	103,547	0	0	0	0	0	0	0	0	1,000,000	103,547
426	Drugi tekovni rashodi	1,500,000	938,845	0	0	0	0	0	0	0	0	1,500,000	938,845
426990	Drugi operati vni rashodi	1,500,000	938,845	0	0	0	0	0	0	0	0	1,500,000	938,845

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
F20	UREDUVAVE NA GRADE@NO ZEMJI [TE	2,000,000	500,000	0	0	0	0	0	0	0	0	2,000,000	500,000
48	KAPI TALNI RASHODI	2,000,000	500,000	0	0	0	0	0	0	0	0	2,000,000	500,000
482	Drugi grade` ni objekti	2,000,000	500,000	0	0	0	0	0	0	0	0	2,000,000	500,000
482630	Rekonstrukci ja na spomeni ci	0	0	0	0	0	0	0	0	0	0	0	0
482930	Rekonstrukci ja na drugi objekti	2,000,000	500,000	0	0	0	0	0	0	0	0	2,000,000	500,000

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
F30	UREDUVAVE NA PROSTOR VO RURALNI PODRA^JA	0	0	0	0	0	0	0	0	0	0	0	0
48	KAPI TALNI RASHODI	0	0	0	0	0	0	0	0	0	0	0	0
482	Drugi grade` ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482920	I zgradba na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0

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	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
G10 PODDR[KA NA LOKALNI OT EKONOMSKI RAZVOJ	6,400,000	3,906,426	0	0	0	0	4,130,000	1,524,776	0	0	10,530,000	5,431,202
42 STOKI I USLUGI	100,000	0	0	0	0	0	770,000	770,000	0	0	870,000	770,000
421 Komunal ni uslugi , greewe, komuni kaci ja i transport	0	0	0	0	0	0	0	0	0	0	0	0
421410 Gori va i masi a (motorni vozi l a)	0	0	0	0	0	0	0	0	0	0	0	0
425 Dogovorni uslugi	100,000	0	0	0	0	0	615,000	615,000	0	0	715,000	615,000
425920 Uslugi za kopi rawe, pe-atewe i i zdavawe	40,000	0	0	0	0	0	0	0	0	0	40,000	0
425970 Konsul tantski uslugi	60,000	0	0	0	0	0	615,000	615,000	0	0	675,000	615,000
425990 Drugi dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
426 Drugi tekovni rashodi	0	0	0	0	0	0	155,000	155,000	0	0	155,000	155,000
426310 Semi nari i konferenci i	0	0	0	0	0	0	155,000	155,000	0	0	155,000	155,000
426410 Objavuvawe na ogl asi	0	0	0	0	0	0	0	0	0	0	0	0
426990 Drugi operati vni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
46 SUBVENCII I TRANSFERI	6,000,000	3,875,776	0	0	0	0	0	0	0	0	6,000,000	3,875,776
464 Razni transferi	6,000,000	3,875,776	0	0	0	0	0	0	0	0	6,000,000	3,875,776
464990 Drugi transferi	6,000,000	3,875,776	0	0	0	0	0	0	0	0	6,000,000	3,875,776
48 KAPITALNI RASHODI	300,000	30,650	0	0	0	0	3,360,000	754,776	0	0	3,660,000	785,426
480 Kupuvawe na oprema i ma{ i ni	0	0	0	0	0	0	760,000	754,776	0	0	760,000	754,776
480190 Kupuvawe na druga oprema	0	0	0	0	0	0	760,000	754,776	0	0	760,000	754,776
481 Grade` ni objekti	0	0	0	0	0	0	2,600,000	0	0	0	2,600,000	0
481230 Rekonstrukci ja na del ovni objekti	0	0	0	0	0	0	2,600,000	0	0	0	2,600,000	0
482 Drugi grade` ni objekti	300,000	30,650	0	0	0	0	0	0	0	0	300,000	30,650
482910 Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ob	300,000	30,650	0	0	0	0	0	0	0	0	300,000	30,650
486 Kupuvawe na vozi l a	0	0	0	0	0	0	0	0	0	0	0	0
486190 Kupuvawe na drugi motorni vozi l a	0	0	0	0	0	0	0	0	0	0	0	0

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	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
G20 POTTI KNUVAWE NA RAZVOJOT NA TURI ZMOT	900,000	0	0	0	0	0	0	0	0	0	900,000	0
42 STOKI I USLUGI	900,000	0	0	0	0	0	0	0	0	0	900,000	0
423 Materi jal i i si ten i nventar	600,000	0	0	0	0	0	0	0	0	0	600,000	0
423990 Drugi materi jal i	600,000	0	0	0	0	0	0	0	0	0	600,000	0
425 Dogovorni usl ugi	0	0	0	0	0	0	0	0	0	0	0	0
425130 I znajmuvawe na drug ti p na prostor	0	0	0	0	0	0	0	0	0	0	0	0
426 Drugi tekovni rashodi	300,000	0	0	0	0	0	0	0	0	0	300,000	0
426990 Drugi operati vni rashodi	300,000	0	0	0	0	0	0	0	0	0	300,000	0

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Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J00	ODR@UVAWE NA URBANA OPREMA	1,000,000	300,000	0	0	0	0	0	0	0	0	1,000,000	300,000
42	STOKI I USLUGI	1,000,000	300,000	0	0	0	0	0	0	0	0	1,000,000	300,000
423	Materijal i i si ten inventar	1,000,000	300,000	0	0	0	0	0	0	0	0	1,000,000	300,000
423810	Si ten inventar	0	0	0	0	0	0	0	0	0	0	0	0
423990	Drugi materijal i	1,000,000	300,000	0	0	0	0	0	0	0	0	1,000,000	300,000

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J30	JAVNO OSVETLUVAWE	24,930,000	22,147,382	0	0	0	0	0	0	0	0	24,930,000	22,147,382
42	STOKI I USLUGI	24,930,000	22,147,382	0	0	0	0	0	0	0	0	24,930,000	22,147,382
421	Komunal ni usl ugi , greewe, komuni kaci ja i transport	21,700,000	20,613,712	0	0	0	0	0	0	0	0	21,700,000	20,613,712
421110	El ektri -na energi ja	21,700,000	20,613,712	0	0	0	0	0	0	0	0	21,700,000	20,613,712
423	Materi jal i i si ten i nventar	3,230,000	1,533,670	0	0	0	0	0	0	0	0	3,230,000	1,533,670
423190	Drugi admi ni strati vni materi jal i	300,000	0	0	0	0	0	0	0	0	0	300,000	0
423810	Si ten i nventar	30,000	0	0	0	0	0	0	0	0	0	30,000	0
423910	Drugi materi jal i za speci jal na namena	2,000,000	900,621	0	0	0	0	0	0	0	0	2,000,000	900,621
423990	Drugi materi jal i	900,000	633,049	0	0	0	0	0	0	0	0	900,000	633,049

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J40	JAVNA ^I STOTA	12,500,000	7,867,251	0	0	0	0	0	0	0	0	12,500,000	7,867,251
42	STOKI I USLUGI	12,500,000	7,867,251	0	0	0	0	0	0	0	0	12,500,000	7,867,251
424	Popravki i tekovno odr` uvawe	12,500,000	7,867,251	0	0	0	0	0	0	0	0	12,500,000	7,867,251
424510	Odr` uvawe na zel eni povr{ i ni okol u zgradi	12,500,000	7,867,251	0	0	0	0	0	0	0	0	12,500,000	7,867,251

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J60	ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE NA RE@I M NA SOOBRAKAJOT	13,000,000	6,259,080	0	0	0	0	0	0	0	0	13,000,000	6,259,080
42	STOKI I USLUGI	13,000,000	6,259,080	0	0	0	0	0	0	0	0	13,000,000	6,259,080
424	Popravki i tekovno odr` uvawe	13,000,000	6,259,080	0	0	0	0	0	0	0	0	13,000,000	6,259,080
424320	Odr` uvawe na avtopati , ul i ci i pati { ta	13,000,000	6,259,080	0	0	0	0	0	0	0	0	13,000,000	6,259,080

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J70	ODR@UVAWE I KORI STEWE NA PARKOVI I ZELEN I LO	6,000,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000	1,200,000
42	STOKI I USLUGI	6,000,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000	1,200,000
424	Popravki i tekovno odr` uvawe	6,000,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000	1,200,000
424590	Odr` uvawe na drugi zel eni povr{ i ni	6,000,000	1,200,000	0	0	0	0	0	0	0	0	6,000,000	1,200,000
425	Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425610	Uslugi za za{ ti ta na vodi te, reki te i ezerata	0	0	0	0	0	0	0	0	0	0	0	0

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
JA0	I ZGRADBA NA JAVNO OSVETLUVAWE	5,500,000	1,714,452	0	0	0	0	0	0	0	0	5,500,000	1,714,452
48	KAPI TALNI RASHODI	5,500,000	1,714,452	0	0	0	0	0	0	0	0	5,500,000	1,714,452
482	Drugi grade` ni objekti	5,500,000	1,714,452	0	0	0	0	0	0	0	0	5,500,000	1,714,452
482810	Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapacit	0	0	0	0	0	0	0	0	0	0	0	0
482920	I zgradba na drugi objekti	5,500,000	1,714,452	0	0	0	0	0	0	0	0	5,500,000	1,714,452

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		PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
JD0	I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI	125,600,000	59,708,314	0	0	0	0	0	0	0	0	125,600,000	59,708,314
48	KAPI TALNI RASHODI	125,600,000	59,708,314	0	0	0	0	0	0	0	0	125,600,000	59,708,314
482	Drugi grade` ni objekti	125,600,000	59,708,314	0	0	0	0	0	0	0	0	125,600,000	59,708,314
482110	Podgotvuvawe proekti vkl u-uvaj}i di zajn na ul i ci , p	2,000,000	1,538,460	0	0	0	0	0	0	0	0	2,000,000	1,538,460
482120	I zgradba na ul i ci , pati { ta i avtopati	68,300,000	37,495,243	0	0	0	0	0	0	0	0	68,300,000	37,495,243
482130	Rekonstrukci ja na ul i ci , pati { ta i avtopati	43,300,000	20,674,611	0	0	0	0	0	0	0	0	43,300,000	20,674,611
482210	Podgotvuvawe proekti vkl u-uvaj}i di zajn na mostovi	0	0	0	0	0	0	0	0	0	0	0	0
482230	Rekonstrukci ja na mostovi	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
JF0	I ZGRADBA NA SOOBRAKAJNA SI GNALI ZACI JA	3,500,000	0	0	0	0	0	0	0	0	0	3,500,000	0
42	STOKI I USLUGI	3,500,000	0	0	0	0	0	0	0	0	0	3,500,000	0
423	Materi jal i i si ten i nventar	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	0
423910	Drugi materi jal i za speci jal na namena	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	0
424	Popravki i tekovno odr` uvawe	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
424320	Odr` uvawe na avtopati , ul i ci i pati { ta	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
426	Drugi tekovni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
426990	Drugi operati vni rashodi	0	0	0	0	0	0	0	0	0	0	0	0

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Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka smetka		Smetka na dotaci i		Smetka na donaci i		Smetka na kredi ti		VKUPNO	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
JG0	I ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE	11,000,000	6,631,993	0	0	0	0	0	0	0	0	11,000,000	6,631,993
48	KAPI TALNI RASHODI	11,000,000	6,631,993	0	0	0	0	0	0	0	0	11,000,000	6,631,993
	482 Drugi grade`ni objekti	11,000,000	6,631,993	0	0	0	0	0	0	0	0	11,000,000	6,631,993
	482710 Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapaci t	0	0	0	0	0	0	0	0	0	0	0	0
	482720 I zgradba na kapaci teti za vodosnabduvawe	11,000,000	6,631,993	0	0	0	0	0	0	0	0	11,000,000	6,631,993

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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	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
J10	I ZGRADBA NA SI STEMI ZA ODVEDUVAWE I PRE^I STUVAWE NA OTPADNI VODI	6,000,000	2,136,114	0	0	0	0	0	0	0	0	6,000,000	2,136,114
48	KAPITALNI RASHODI	6,000,000	2,136,114	0	0	0	0	0	0	0	0	6,000,000	2,136,114
482	Drugi grade`ni objekti	6,000,000	2,136,114	0	0	0	0	0	0	0	0	6,000,000	2,136,114
482310	Podgotvuvawe proekti , vkl u-uvaj}i di zajn na pre-i st	1,000,000	999,224	0	0	0	0	0	0	0	0	1,000,000	999,224
482320	I zgradba na pre-i sti tel ni stani ci i kol ektori	5,000,000	1,136,890	0	0	0	0	0	0	0	0	5,000,000	1,136,890

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
JJ0	I ZGRADBA NA DEPONI I ZA OTPAD	6,000,000	1,721,384	0	0	0	0	0	0	0	0	6,000,000	1,721,384
48	KAPI TALNI RASHODI	6,000,000	1,721,384	0	0	0	0	0	0	0	0	6,000,000	1,721,384
	482 Drugi grade` ni objekti	6,000,000	1,721,384	0	0	0	0	0	0	0	0	6,000,000	1,721,384
	482430 Rekonstrukci ja na deponi i za otpad	6,000,000	1,721,384	0	0	0	0	0	0	0	0	6,000,000	1,721,384

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
K40	KULTURNI MANI FESTACI I I TVORE[TVO	4,500,000	1,436,095	0	0	0	0	0	0	0	0	4,500,000	1,436,095
42	STOKI I USLUGI	2,500,000	721,695	0	0	0	0	0	0	0	0	2,500,000	721,695
426	Drugi tekovni rashodi	2,500,000	721,695	0	0	0	0	0	0	0	0	2,500,000	721,695
426210	Rashodi za reprezentaci ja	1,000,000	96,440	0	0	0	0	0	0	0	0	1,000,000	96,440
426990	Drugi operati vni rashodi	1,500,000	625,255	0	0	0	0	0	0	0	0	1,500,000	625,255
46	SUBVENCII I TRANSFERI	2,000,000	714,400	0	0	0	0	0	0	0	0	2,000,000	714,400
464	Razni transferi	2,000,000	714,400	0	0	0	0	0	0	0	0	2,000,000	714,400
464990	Drugi transferi	2,000,000	714,400	0	0	0	0	0	0	0	0	2,000,000	714,400

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
L00	SPORT I REKREACI JA	3,000,000	821,260	0	0	0	0	0	0	0	0	3,000,000	821,260
46	SUBVENCII I TRANSFERI	3,000,000	821,260	0	0	0	0	0	0	0	0	3,000,000	821,260
463	Transf eri do nevl adini organi zaci i	3,000,000	821,260	0	0	0	0	0	0	0	0	3,000,000	821,260
463120	Transf eri do sportski kl ubovi	3,000,000	821,260	0	0	0	0	0	0	0	0	3,000,000	821,260

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	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
N10 OSNOVNO OBRAZOVANI E	13,875,000	5,255,223	1,909,000	804,718	304,164,000	303,671,801	930,000	594,280	0	0	320,878,000	310,326,022
40 PLATI I NADOMESTOCI	0	0	0	0	284,450,000	284,394,063	0	0	0	0	284,450,000	284,394,063
401 Osnovni pl ati	0	0	0	0	207,645,000	207,597,098	0	0	0	0	207,645,000	207,597,098
401130 Osnovni pl ati - drugi vraboteni	0	0	0	0	193,396,000	193,344,300	0	0	0	0	193,396,000	193,344,300
401310 Personal en danok na dohod od pl ata	0	0	0	0	14,249,000	14,252,798	0	0	0	0	14,249,000	14,252,798
402 Pri donesi za soci jal no osi guruvawe	0	0	0	0	76,805,000	76,796,965	0	0	0	0	76,805,000	76,796,965
402110 Osnovni pri donesi za PI O	0	0	0	0	51,199,000	51,198,057	0	0	0	0	51,199,000	51,198,057
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	20,772,000	20,763,607	0	0	0	0	20,772,000	20,763,607
402220 Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	1,422,000	1,422,067	0	0	0	0	1,422,000	1,422,067
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	3,412,000	3,413,234	0	0	0	0	3,412,000	3,413,234
42 STOKI I USLUGI	13,875,000	5,255,223	1,909,000	804,718	19,714,000	19,277,738	930,000	594,280	0	0	36,428,000	25,931,959
420 Patni i dnevni rashodi	0	0	33,000	0	0	0	366,000	365,310	0	0	1,170,718	365,310
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	9,000	0	0	0	0	0	0	0	9,000	0
420120 Patuvawe vo zemjata - patni rashodi	0	0	24,000	0	0	0	0	0	0	0	24,000	0
420220 Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	89,000	88,560	0	0	89,000	88,560
420230 Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	277,000	276,750	0	0	277,000	276,750
421 Komunal ni usl ugi , greewe, komuni kaci ja i transport	13,365,000	5,173,487	132,000	0	13,725,000	13,589,303	0	0	0	0	27,894,718	18,762,790
421110 El ektri -na energi ja	4,000,000	3,720,682	2,000	0	4,087,000	6,809,698	0	0	0	0	8,089,000	10,530,380
421120 Vodovod i kanal i zaci ja	0	0	1,000	0	795,000	113,781	0	0	0	0	796,000	113,781
421130 Vubretari na	0	0	0	0	188,000	42,400	0	0	0	0	188,000	42,400
421190 Drugi komunal ni taksi i usl ugi	0	0	0	0	4,000	0	0	0	0	0	4,000	0
421220 Drva	1,565,000	1,452,805	0	0	1,541,000	425,461	0	0	0	0	3,106,000	1,878,266
421240 Te-ni gori va	7,800,000	0	0	0	6,837,000	5,901,677	0	0	0	0	14,637,000	5,901,677
421290 Drugi materi jal i za greewe	0	0	0	0	0	84,635	0	0	0	0	0	84,635
421310 Po{ ta	0	0	6,000	0	99,000	19,207	0	0	0	0	105,000	19,207
421320 Tel e{ on i tel e{ aks	0	0	3,000	0	156,000	147,351	0	0	0	0	159,000	147,351
421390 Drugi tro{ oci za komuni kaci ja	0	0	0	0	18,000	13,093	0	0	0	0	18,000	13,093
421410 Gori va i masi a (motorni vozi la)	0	0	60,000	0	0	32,000	0	0	0	0	60,000	32,000
421430 Transport na stoki	0	0	5,000	0	0	0	0	0	0	0	5,000	0
421440 Transport na l uje	0	0	55,000	0	0	0	0	0	0	0	55,000	0
423 Materi jal i i si ten i inventar	100,000	36,996	599,000	284,244	1,672,000	1,507,963	60,000	0	0	0	2,636,718	1,829,203
423110 Kancel ariski materi jal i	100,000	36,996	185,000	130,136	507,000	694,646	0	0	0	0	792,000	861,778
423120 Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od :	0	0	30,000	8,225	99,000	68,055	0	0	0	0	129,000	76,280
423190 Drugi admi ni strati vni materi jal i	0	0	4,000	2,100	9,000	7,200	0	0	0	0	13,000	9,300
423410 Prehranbeni produkti i pijal aci	0	0	17,000	0	0	6,532	0	0	0	0	17,000	6,532

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		PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	Buxet	Real i z.
423610	Nastavno-obrazovni pomagala	0	0	17,000	0	148,000	12,600	60,000	0	0	0	225,000	12,600
423620	U-ili i { ni materijali	0	0	20,000	0	64,000	38,700	0	0	0	0	84,000	38,700
423710	Sredstva za odr` uvawe na higi ena	0	0	67,000	12,310	416,000	209,768	0	0	0	0	483,000	222,078
423720	Materijali za razni popravki	0	0	40,000	9,965	114,000	118,681	0	0	0	0	154,000	128,646
423810	Siten inventar	0	0	122,000	104,381	195,000	182,975	0	0	0	0	317,000	287,356
423910	Drugi materijali za specijal na namena	0	0	0	0	4,000	5,790	0	0	0	0	4,000	5,790
423990	Drugi materijali	0	0	97,000	17,127	116,000	163,016	0	0	0	0	213,000	180,143
424	Popravki i tekovno odr` uvawe	300,000	44,740	207,000	84,145	946,000	894,844	125,000	0	0	0	2,175,718	1,023,729
424210	Odr` uvawe na zgradi	300,000	44,740	94,000	15,000	523,000	667,373	125,000	0	0	0	1,042,000	727,113
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	15,000	2,500	0	0	0	0	15,000	2,500
424410	Popravki i odr` uvawe na mebel	0	0	10,000	32,721	96,000	59,215	0	0	0	0	106,000	91,936
424420	Popravki i odr` uvawe na softverska i hardverska c	0	0	0	0	189,000	96,479	0	0	0	0	189,000	96,479
424430	Popravki i odr` uvawe na ma{ i ni	0	0	78,000	15,000	89,000	0	0	0	0	0	167,000	15,000
424440	Popravki i odr` uvawe na druga oprema	0	0	25,000	21,424	34,000	69,277	0	0	0	0	59,000	90,701
425	Dogovorni uslugi	0	0	824,000	390,502	2,883,000	2,833,640	0	0	0	0	3,687,718	3,224,142
425250	Osiguruvawe na nedvi` nosti i prava	0	0	0	0	154,000	37,689	0	0	0	0	154,000	37,689
425290	Drugi finansijski uslugi	0	0	0	0	0	4,200	0	0	0	0	0	4,200
425310	Pravni uslugi	0	0	0	0	80,000	5,000	0	0	0	0	80,000	5,000
425360	Plata na sudski taksi	0	0	0	0	4,000	0	0	0	0	0	4,000	0
425410	Plata za zdravstveni organizaci od Mi ni sterstv	0	0	0	0	50,000	0	0	0	0	0	50,000	0
425420	Primarna zdravstvena za{ ti ta	0	0	35,000	35,000	26,000	11,300	0	0	0	0	61,000	46,300
425490	Drugi zdravstveni uslugi	0	0	0	0	129,000	0	0	0	0	0	129,000	0
425720	Uslugi za razvoj na nastavni otplan i programa	0	0	30,000	18,750	0	0	0	0	0	0	30,000	18,750
425760	Prevozni uslugi vo obrazovani eto	0	0	598,000	307,500	2,336,000	2,706,101	0	0	0	0	2,934,000	3,013,601
425790	Drugi obrazovni uslugi	0	0	0	0	31,000	0	0	0	0	0	31,000	0
425910	Preveduva-i	0	0	0	0	31,000	30,000	0	0	0	0	31,000	30,000
425920	Uslugi za kopirawe, pe-atewe i izdavawe	0	0	10,000	10,502	38,000	14,850	0	0	0	0	48,000	25,352
425970	Konsultantski uslugi	0	0	0	0	0	24,500	0	0	0	0	0	24,500
425990	Drugi dogovorni uslugi	0	0	151,000	18,750	4,000	0	0	0	0	0	155,000	18,750
426	Drugi tekovni rashodi	110,000	0	114,000	45,827	488,000	451,988	379,000	228,970	0	0	1,781,718	726,785
426210	Rashodi za reprezentacija	0	0	18,000	0	0	5,350	0	0	0	0	18,000	5,350
426310	Seminari i konferenci i	0	0	0	0	34,000	30,000	206,000	205,410	0	0	240,000	235,410
426410	Objavuvawe na oglasi	0	0	50,000	30,827	240,000	163,505	0	0	0	0	290,000	194,332
426990	Drugi operativni rashodi	110,000	0	46,000	15,000	214,000	253,133	173,000	23,560	0	0	543,000	291,693

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		PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	PI an	Real iz.	Buxet	Real iz.
N20	SREDNO OBRAZOVANI E	210,000	123,195	3,014,000	1,817,287	130,190,000	128,374,536	145,000	9,100	0	0	133,559,000	130,324,118
40	PLATI I NADOMESTOCI	0	0	0	0	99,370,000	97,609,476	0	0	0	0	99,370,000	97,609,476
401	Osnovni pl ati	0	0	0	0	72,544,000	71,247,812	0	0	0	0	72,544,000	71,247,812
401120	Osnovni pl ati - dr` avni sl u` benici	0	0	0	0	0	55,633	0	0	0	0	0	55,633
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	67,463,000	66,230,447	0	0	0	0	67,463,000	66,230,447
401310	Personal en danok na dohod od pl ata	0	0	0	0	5,081,000	4,961,732	0	0	0	0	5,081,000	4,961,732
402	Pri donesi za soci jal no osi guruvawe	0	0	0	0	26,826,000	26,361,664	0	0	0	0	26,826,000	26,361,664
402110	Osnovni pri donesi za PI O	0	0	0	0	17,886,000	17,574,413	0	0	0	0	17,886,000	17,574,413
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	7,249,000	7,127,329	0	0	0	0	7,249,000	7,127,329
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	498,000	488,232	0	0	0	0	498,000	488,232
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	1,193,000	1,171,690	0	0	0	0	1,193,000	1,171,690
42	STOKI I USLUGI	60,000	0	3,014,000	1,817,287	30,820,000	30,765,060	145,000	9,100	0	0	34,039,000	32,591,447
420	Patni i dnevni rashodi	0	0	90,000	9,846	0	0	135,900	0	0	0	1,953,187	9,846
420120	Patuvawe vo zemjata - patni rashodi	0	0	90,000	9,846	0	0	0	0	0	0	90,000	9,846
420220	Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	18,700	0	0	0	18,700	0
420230	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	117,200	0	0	0	117,200	0
421	Komunal ni usl ugi , greewe, komuni kaci ja i transport	0	0	0	0	5,263,000	5,256,554	0	0	0	0	7,080,287	5,256,554
421110	El ektri -na energi ja	0	0	0	0	1,480,000	1,584,238	0	0	0	0	1,480,000	1,584,238
421120	Vodovod i kanal izaci ja	0	0	0	0	350,000	308,111	0	0	0	0	350,000	308,111
421130	\ubretari na	0	0	0	0	265,000	266,019	0	0	0	0	265,000	266,019
421190	Drugi komunal ni taksi i usl ugi	0	0	0	0	0	0	0	0	0	0	0	0
421240	Te-ni gori va	0	0	0	0	2,800,000	2,751,746	0	0	0	0	2,800,000	2,751,746
421310	Po{ ta	0	0	0	0	80,000	50,830	0	0	0	0	80,000	50,830
421320	Tel ef oni i tel ef aks	0	0	0	0	240,000	239,883	0	0	0	0	240,000	239,883
421410	Gori va i masl a (motorni vozi l a)	0	0	0	0	48,000	55,727	0	0	0	0	48,000	55,727
421420	Regi straci ja na motorni vozi l a	0	0	0	0	0	0	0	0	0	0	0	0
423	Materi jal i i si ten inventar	0	0	284,000	65,420	690,000	664,882	0	0	0	0	2,507,287	730,302
423110	Kancel ari ski materi jal i	0	0	24,000	0	145,000	267,646	0	0	0	0	169,000	267,646
423120	Spi sani ja, vesni ci i drugi zdani ja za kori stewe od :	0	0	0	0	15,000	31,468	0	0	0	0	15,000	31,468
423410	Prehranbeni produkti i pi jal aci	0	0	20,000	15,940	30,000	40,857	0	0	0	0	50,000	56,797
423610	Nastavno-obrazovni pomagala	0	0	0	0	80,000	0	0	0	0	0	80,000	0
423620	U-ili i { ni materi jal i	0	0	0	0	50,000	9,000	0	0	0	0	50,000	9,000
423710	Sredstva za odr` uvawe na hi gi ena	0	0	20,000	0	60,000	79,435	0	0	0	0	80,000	79,435
423720	Materi jal i za razni popravki	0	0	100,000	49,480	130,000	149,713	0	0	0	0	230,000	199,193
423810	Si ten inventar	0	0	20,000	0	50,000	47,340	0	0	0	0	70,000	47,340

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433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka 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.
423990	Drugi materijal i	0	0	100,000	0	130,000	39,423	0	0	0	0	230,000	39,423
424	Popravki i tekovno odr` uvawe	0	0	1,100,000	791,808	705,000	704,749	0	0	0	0	2,522,287	1,496,557
424110	Popravki i servisi rawe na lesni vozila (vkl u-uva•	0	0	0	0	10,000	5,850	0	0	0	0	10,000	5,850
424210	Odr` uvawe na zgradi	0	0	1,100,000	791,808	500,000	543,595	0	0	0	0	1,600,000	1,335,403
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	10,000	0	0	0	0	0	10,000	0
424410	Popravki i odr` uvawe na mebel	0	0	0	0	30,000	0	0	0	0	0	30,000	0
424420	Popravki i odr` uvawe na softverska i hardverska c	0	0	0	0	85,000	128,704	0	0	0	0	85,000	128,704
424430	Popravki i odr` uvawe na ma{ i ni	0	0	0	0	60,000	0	0	0	0	0	60,000	0
424440	Popravki i odr` uvawe na druga oprema	0	0	0	0	0	26,600	0	0	0	0	0	26,600
424590	Odr` uvawe na drugi zel eni povr{ i ni	0	0	0	0	10,000	0	0	0	0	0	10,000	0
425	Dogovorni uslugi	0	0	1,290,000	832,083	23,736,000	23,713,519	0	0	0	0	25,553,287	24,545,602
425250	Osiguruvawe na nedvi` nosti i prava	0	0	0	0	30,000	0	0	0	0	0	30,000	0
425260	Osiguruvawe na motorni vozila	0	0	0	0	0	0	0	0	0	0	0	0
425310	Pravni uslugi	0	0	0	0	100,000	62,780	0	0	0	0	100,000	62,780
425360	Pla}awe na sodski taksi	0	0	0	0	30,000	2,952	0	0	0	0	30,000	2,952
425420	Pri marna zdravstvena za{ ti ta	0	0	0	0	0	1,500	0	0	0	0	0	1,500
425490	Drugi zdravstveni uslugi	0	0	0	0	100,000	43,900	0	0	0	0	100,000	43,900
425740	Dopolni telni akti vnosti	0	0	500,000	341,863	60,000	0	0	0	0	0	560,000	341,863
425760	Prevozni uslugi vo obrazovani eto	0	0	60,000	0	22,916,000	22,930,525	0	0	0	0	22,976,000	22,930,525
425920	Uslugi za kopirawe, pe-atewe i izdavawe	0	0	0	0	30,000	3,508	0	0	0	0	30,000	3,508
425970	Konsultantski uslugi	0	0	0	0	0	48,100	0	0	0	0	0	48,100
425990	Drugi dogovorni uslugi	0	0	730,000	490,220	470,000	620,254	0	0	0	0	1,200,000	1,110,474
426	Drugi tekovni rashodi	60,000	0	250,000	118,130	426,000	425,356	9,100	9,100	0	0	2,312,387	552,586
426120	^I enari ni vo doma{ ni organi zaci i	0	0	0	0	6,000	5,000	0	0	0	0	6,000	5,000
426210	Rashodi za reprezentacija	0	0	80,000	60,071	70,000	99,743	0	0	0	0	150,000	159,814
426310	Seminari i konferenci i	0	0	0	0	40,000	0	0	0	0	0	40,000	0
426410	Objavuvawe na ogl asi	0	0	0	1,708	140,000	110,531	0	0	0	0	140,000	112,239
426990	Drugi operativni rashodi	60,000	0	170,000	56,351	170,000	210,082	9,100	9,100	0	0	409,100	275,533
48	KAPITALNI RASHODI	150,000	123,195	0	0	0	0	0	0	0	0	150,000	123,195
480	Kupuvawe na oprema i ma{ i ni	150,000	123,195	0	0	0	0	0	0	0	0	150,000	123,195
480140	Kupuvawe na informatici -ka i vi deo oprema	150,000	123,195	0	0	0	0	0	0	0	0	150,000	123,195
483	Kupuvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
483120	Kupuvawe na u-ili { en mebel	0	0	0	0	0	0	0	0	0	0	0	0

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		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
R10	ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA	4,160,000	2,500,310	0	0	0	0	0	0	0	0	4,160,000	2,500,310
42	STOKI I USLUGI	3,860,000	2,429,510	0	0	0	0	0	0	0	0	3,860,000	2,429,510
423	Materijal i i si ten i nventar	1,060,000	429,510	0	0	0	0	0	0	0	0	1,060,000	429,510
423910	Drugi materijal i za speci jal na namena	60,000	29,510	0	0	0	0	0	0	0	0	60,000	29,510
423990	Drugi materijal i	1,000,000	400,000	0	0	0	0	0	0	0	0	1,000,000	400,000
424	Popravki i tekovno odr` uvawe	800,000	0	0	0	0	0	0	0	0	0	800,000	0
424230	Dezi nf ekci ja, dezi nsekci ja i derati zaci ja	800,000	0	0	0	0	0	0	0	0	0	800,000	0
425	Dogovorni uslugi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425610	Uslugi za za{ ti ta na vodi te, reki te i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
48	KAPITALNI RASHODI	300,000	70,800	0	0	0	0	0	0	0	0	300,000	70,800
482	Drugi grade` ni objekti	300,000	70,800	0	0	0	0	0	0	0	0	300,000	70,800
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ob	300,000	70,800	0	0	0	0	0	0	0	0	300,000	70,800

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	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	PI an	Real i z.	Buxet	Real i z.
V10 DETSKI GRADNIKI	300,000	300,000	8,500,000	6,243,996	16,600,000	16,057,812	5,927,000	2,627,125	0	0	31,327,000	25,228,933
40 PLATI I NADOMESTOCI	0	0	0	0	14,600,000	14,212,861	0	0	0	0	14,600,000	14,212,861
401 Osnovni plati	0	0	0	0	10,600,000	10,370,650	0	0	0	0	10,600,000	10,370,650
401130 Osnovni plati - drugi vraboteni	0	0	0	0	9,960,000	9,766,779	0	0	0	0	9,960,000	9,766,779
401310 Personal en danok na dohod od plata	0	0	0	0	640,000	603,871	0	0	0	0	640,000	603,871
402 Pri donesi za socijalno osiguravawe	0	0	0	0	4,000,000	3,842,211	0	0	0	0	4,000,000	3,842,211
402110 Osnovni pri donesi za PIO	0	0	0	0	2,610,000	2,561,481	0	0	0	0	2,610,000	2,561,481
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	1,100,000	1,038,811	0	0	0	0	1,100,000	1,038,811
402220 Osnoven pri donesi za profesionalno zaboluvawe	0	0	0	0	90,000	71,154	0	0	0	0	90,000	71,154
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	200,000	170,765	0	0	0	0	200,000	170,765
42 STOKI I USLUGI	0	0	7,736,000	6,141,749	2,000,000	1,844,951	746,000	491,726	0	0	10,482,000	8,478,426
420 Patni i dnevni rashodi	0	0	32,000	15,200	0	0	746,000	491,726	0	0	6,887,749	506,926
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	20,000	5,200	0	0	0	9,322	0	0	20,000	14,522
420120 Patuvawe vo zemjata - patni rashodi	0	0	12,000	10,000	0	0	0	0	0	0	12,000	10,000
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	0	0	0	0	0	0	174,000	108,506	0	0	174,000	108,506
420220 Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	80,000	78,058	0	0	80,000	78,058
420230 Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	405,000	280,367	0	0	405,000	280,367
420240 Patuvawe vo stranstvo - sporedni rashodi	0	0	0	0	0	0	87,000	15,473	0	0	87,000	15,473
421 Komunalni uslugi, greewe, komunkacija i transport	0	0	1,488,000	1,443,542	1,100,000	1,099,221	0	0	0	0	7,241,749	2,542,763
421110 Elektri-na energija	0	0	600,000	590,239	0	0	0	0	0	0	600,000	590,239
421120 Vodovod i kanalizacija	0	0	200,000	219,524	0	0	0	0	0	0	200,000	219,524
421130 Subretari na	0	0	118,000	114,084	0	0	0	0	0	0	118,000	114,084
421190 Drugi komunalni taksi i uslugi	0	0	0	0	0	563	0	0	0	0	0	563
421240 Te-nigori va	0	0	350,000	349,912	1,100,000	1,098,658	0	0	0	0	1,450,000	1,448,570
421310 Postaja	0	0	10,000	4,648	0	0	0	0	0	0	10,000	4,648
421320 Telefoni i telefaksi	0	0	90,000	64,362	0	0	0	0	0	0	90,000	64,362
421410 Goriva i masla (motorni vozila)	0	0	100,000	92,310	0	0	0	0	0	0	100,000	92,310
421420 Regijstracija na motorni vozila	0	0	20,000	8,463	0	0	0	0	0	0	20,000	8,463
423 Materijali i siten inventar	0	0	4,828,000	3,530,963	0	0	0	0	0	0	6,141,749	3,530,963
423110 Kancelarijski materijali	0	0	60,000	45,396	0	0	0	0	0	0	60,000	45,396
423120 Spisani ja, vesnici i drugi izdani ja za koristewe od	0	0	45,000	52,024	0	0	0	0	0	0	45,000	52,024
423310 Uniformi	0	0	60,000	26,432	0	0	0	0	0	0	60,000	26,432
423320 Obuvki	0	0	10,000	10,478	0	0	0	0	0	0	10,000	10,478
423410 Prehranbeni produkti i pijaaci	0	0	4,250,000	3,093,938	0	0	0	0	0	0	4,250,000	3,093,938
423550 Sanitetiski materijali	0	0	3,000	1,590	0	0	0	0	0	0	3,000	1,590

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Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samofinansirana smetka		Smetka na dotacii		Smetka na donacii		Smetka na krediti		VKUPNO	
		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
423610	Nastavno-obrazovni pomagala	0	0	50,000	47,322	0	0	0	0	0	0	50,000	47,322
423620	Uililini materialii	0	0	0	0	0	0	0	0	0	0	0	0
423710	Sredstva za odr`uvawe na hi giena	0	0	100,000	120,450	0	0	0	0	0	0	100,000	120,450
423720	Materijali za razni popravki	0	0	40,000	32,765	0	0	0	0	0	0	40,000	32,765
423810	Siten inventar	0	0	60,000	52,545	0	0	0	0	0	0	60,000	52,545
423830	Rezervni delovi	0	0	20,000	0	0	0	0	0	0	0	20,000	0
423990	Drugi materialii	0	0	130,000	48,023	0	0	0	0	0	0	130,000	48,023
424	Popravki i tekovno odr`uvawe	0	0	310,000	308,175	0	0	0	0	0	0	6,141,749	308,175
424110	Popravki i servisirane na lesni vozila (vkl u-uvawa)	0	0	30,000	13,150	0	0	0	0	0	0	30,000	13,150
424210	Odr`uvawe na zgradi	0	0	160,000	157,947	0	0	0	0	0	0	160,000	157,947
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	10,000	3,500	0	0	0	0	0	0	10,000	3,500
424410	Popravki i odr`uvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
424420	Popravki i odr`uvawe na softverska i hardverska c	0	0	60,000	36,481	0	0	0	0	0	0	60,000	36,481
424430	Popravki i odr`uvawe na ma{ini	0	0	0	0	0	0	0	0	0	0	0	0
424440	Popravki i odr`uvawe na druga oprema	0	0	50,000	97,097	0	0	0	0	0	0	50,000	97,097
425	Dogovorni uslugi	0	0	785,000	649,476	900,000	745,730	0	0	0	0	7,041,749	1,395,206
425130	Iznajmuvawe na drug tip na prostor	0	0	12,000	6,000	0	0	0	0	0	0	12,000	6,000
425260	Osiguruvawe na motorni vozila	0	0	15,000	0	0	0	0	0	0	0	15,000	0
425290	Drugi finansijski uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425310	Pravni uslugi	0	0	10,000	0	0	0	0	0	0	0	10,000	0
425330	Sudski preveduva-i	0	0	20,000	0	0	0	0	0	0	0	20,000	0
425360	Plata na sudski taksi	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000
425420	Pri marna zdravstvena za{tita	0	0	50,000	29,375	0	0	0	0	0	0	50,000	29,375
425530	Unifituvawe na fitetni i votni	0	0	6,000	0	0	0	0	0	0	0	6,000	0
425970	Konsultantski uslugi	0	0	40,000	24,850	0	0	0	0	0	0	40,000	24,850
425990	Drugi dogovorni uslugi	0	0	630,000	587,251	900,000	745,730	0	0	0	0	1,530,000	1,332,981
426	Drugi tekovni rashodi	0	0	293,000	194,393	0	0	0	0	0	0	6,141,749	194,393
426210	Rashodi za reprezentacijo	0	0	60,000	46,539	0	0	0	0	0	0	60,000	46,539
426310	Seminari i konferencije	0	0	30,000	4,200	0	0	0	0	0	0	30,000	4,200
426410	Objavuvawe na oglasia	0	0	33,000	3,540	0	0	0	0	0	0	33,000	3,540
426990	Drugi operativni rashodi	0	0	170,000	140,114	0	0	0	0	0	0	170,000	140,114
48	KAPITALNI RASHODI	300,000	300,000	764,000	102,247	0	0	5,181,000	2,135,399	0	0	6,245,000	2,537,646
480	Kupuvawe na oprema i ma{ini	300,000	300,000	210,000	83,247	0	0	2,200,000	0	0	0	2,602,247	383,247
480140	Kupuvawe na informativna i video oprema	300,000	300,000	90,000	31,297	0	0	0	0	0	0	390,000	331,297
480150	Kupuvawe na kujnska oprema	0	0	30,000	0	0	0	0	0	0	0	30,000	0

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

433,026,000 253,614,930 13,423,000 8,866,001 456,994,000 453,702,712 11,504,000 4,972,281 0 0 914,947,000 721,155,924

Kategori ja Stavka Potstavka	O P I S	Buxetska smetka		Samof i nansi ra-ka 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.
480160	Kupuvawe na oprema za greewe i kl i mati zaci ja	0	0	30,000	0	0	0	0	0	0	0	30,000	0
480190	Kupuvawe na druga oprema	0	0	60,000	51,950	0	0	2,200,000	0	0	0	2,260,000	51,950
481	Grade` ni objekti	0	0	0	0	0	0	2,981,000	2,135,399	0	0	3,083,247	2,135,399
481230	Rekonstrukci ja na del ovni objekti	0	0	0	0	0	0	2,981,000	2,135,399	0	0	2,981,000	2,135,399
483	Kupuvawe na mebel	0	0	60,000	19,000	0	0	0	0	0	0	102,247	19,000
483190	Kupuvawe na drug mebel	0	0	60,000	19,000	0	0	0	0	0	0	60,000	19,000
485	VI o` uvawa i nef i nansi ski sredstva	0	0	30,000	0	0	0	0	0	0	0	102,247	0
485230	Kompjuterstki sof tver	0	0	30,000	0	0	0	0	0	0	0	30,000	0
486	Kupuvawe na vozi l a	0	0	464,000	0	0	0	0	0	0	0	102,247	0
486110	Kupuvawe na motorni vozi l a	0	0	464,000	0	0	0	0	0	0	0	464,000	0

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Kategorija Stavka Potstavka	Buxetska smetka		Samof i nansi ra-ka 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.
W00 PROTI VPO@ARNA ZA[TI TA	3,535,000	2,768,566	0	0	6,040,000	5,598,563	0	0	0	0	9,575,000	8,367,129
40 PLATI I NADOMESTOCI	0	0	0	0	6,040,000	5,598,563	0	0	0	0	6,040,000	5,598,563
401 Osnovni pl ati	0	0	0	0	4,218,000	3,910,956	0	0	0	0	4,218,000	3,910,956
401130 Osnovni pl ati - drugi vraboteni	0	0	0	0	3,920,000	3,644,214	0	0	0	0	3,920,000	3,644,214
401310 Personal en danok na dohod od pl ata	0	0	0	0	298,000	266,742	0	0	0	0	298,000	266,742
402 Pri donesi za soci jal no osi guruvawe	0	0	0	0	1,822,000	1,687,607	0	0	0	0	1,822,000	1,687,607
402110 Osnovni pri donesi za PI O	0	0	0	0	1,040,000	964,346	0	0	0	0	1,040,000	964,346
402120 Pri dones za beni f i ci ran sta`	0	0	0	0	262,000	241,086	0	0	0	0	262,000	241,086
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	422,000	391,098	0	0	0	0	422,000	391,098
402220 Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	29,000	26,785	0	0	0	0	29,000	26,785
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	69,000	64,292	0	0	0	0	69,000	64,292
42 STOKI I USLUGI	3,410,000	2,747,576	0	0	0	0	0	0	0	0	3,410,000	2,747,576
421 Komunal ni usl ugi , greewe, komuni kaci ja i transport	1,255,000	1,232,566	0	0	0	0	0	0	0	0	1,255,000	1,232,566
421110 El ektri -na energi ja	450,000	508,967	0	0	0	0	0	0	0	0	450,000	508,967
421120 Vodovod i kanal i zaci ja	10,000	0	0	0	0	0	0	0	0	0	10,000	0
421220 Drva	55,000	46,687	0	0	0	0	0	0	0	0	55,000	46,687
421320 Tel ef on i tel ef aks	40,000	40,468	0	0	0	0	0	0	0	0	40,000	40,468
421410 Gori va i masl a (motorni vozi la)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
421420 Regi straci ja na motorni vozi la	100,000	36,444	0	0	0	0	0	0	0	0	100,000	36,444
423 Materi jal i i si ten i nventar	1,370,000	1,008,254	0	0	0	0	0	0	0	0	1,370,000	1,008,254
423110 Kancel ari ski materi jal i	10,000	989	0	0	0	0	0	0	0	0	10,000	989
423310 Uni f ormi	300,000	0	0	0	0	0	0	0	0	0	300,000	0
423710 Sredstva za odr` uvawe na hi gi ena	20,000	0	0	0	0	0	0	0	0	0	20,000	0
423810 Si ten i nventar	10,000	8,750	0	0	0	0	0	0	0	0	10,000	8,750
423910 Drugi materi jal i za speci jal na namena	1,000,000	998,515	0	0	0	0	0	0	0	0	1,000,000	998,515
423990 Drugi materi jal i	30,000	0	0	0	0	0	0	0	0	0	30,000	0
424 Popravki i tekovno odr` uvawe	550,000	475,556	0	0	0	0	0	0	0	0	550,000	475,556
424110 Popravki i servi si rawe na l esni vozi la (vkl u-uva*	500,000	470,836	0	0	0	0	0	0	0	0	500,000	470,836
424440 Popravki i odr` uvawe na druga oprema	50,000	4,720	0	0	0	0	0	0	0	0	50,000	4,720
425 Dogovorni usl ugi	160,000	31,200	0	0	0	0	0	0	0	0	160,000	31,200
425230 Osi guruvawe na vraboteni (nesre}i , ` i vot)	100,000	0	0	0	0	0	0	0	0	0	100,000	0
425490 Drugi zdravstveni usl ugi	60,000	31,200	0	0	0	0	0	0	0	0	60,000	31,200
426 Drugi tekovni rashodi	75,000	0	0	0	0	0	0	0	0	0	75,000	0
426990 Drugi operati vni rashodi	75,000	0	0	0	0	0	0	0	0	0	75,000	0
46 SUBVENCII I TRANSFERI	60,000	0	0	0	0	0	0	0	0	0	60,000	0

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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	
		Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Pl an	Real iz.	Buxet	Real iz.
464	Razni transferi	60,000	0	0	0	0	0	0	0	0	0	60,000	0
464990	Drugi transferi	60,000	0	0	0	0	0	0	0	0	0	60,000	0
48	KAPITALNI RASHODI	65,000	20,990	0	0	0	0	0	0	0	0	65,000	20,990
480	Kupuvawe na oprema i ma{ i ni	65,000	20,990	0	0	0	0	0	0	0	0	65,000	20,990
480140	Kupuvawe na infor mati -ka i vi deo oprema	65,000	20,990	0	0	0	0	0	0	0	0	65,000	20,990
482	Drugi grade` ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482920	I zgradba na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0