

Bi l ans na rashodi na ni vo na stavka

141,718,000 116,401,734 9,000,000 5,600,056 212,568,000 205,327,936 19,900,000 9,111,662 0 0 383,186,000 336,441,388

Kat. Stavka Potstavka	O P I S	Buxet		Samof i nan.akti v.		Dotaci i		Donaci i		Kredi ti		VKUPNO	
		Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.
40	PLATI I NADOMESTOCI	35,130,000	31,211,546	0	0	186,529,000	183,035,261	0	0	0	0	221,659,000	214,246,807
401	Osnovni pl ati	21,900,000	19,723,036	0	0	133,900,000	131,813,590	0	0	0	0	155,800,000	151,536,626
402	Pri donesi za soci jal no osi gur uvawe	9,000,000	7,847,966	0	0	52,629,000	51,221,671	0	0	0	0	61,629,000	59,069,637
404	Nadomest oci	4,230,000	3,640,544	0	0	0	0	0	0	0	0	4,230,000	3,640,544
41	REZERVI I NEDEF I NI RANI RASHODI	400,000	245,000	0	0	0	0	0	0	0	0	400,000	245,000
413	Tekovni rezervi (raznovi dni rashodi)	400,000	245,000	0	0	0	0	0	0	0	0	400,000	245,000
42	STOKI I USLUG	36,938,000	24,723,902	8,000,000	5,538,556	21,539,000	20,313,105	19,900,000	9,111,662	0	0	86,377,000	59,687,225
420	Patni i dnevni rashodi	1,050,000	527,940	500,000	82,770	600,000	433,726	6,700,000	2,780,073	0	0	8,850,000	3,824,509
421	Komunal ni usl ug , greewe, komuni kaci ja i transport	10,100,000	7,179,326	1,600,000	1,100,098	7,000,000	6,869,613	4,200,000	656,644	0	0	22,900,000	15,805,681
423	Materi jal i i si teni inventar	6,650,000	4,615,076	3,300,000	2,999,432	4,799,000	4,217,884	1,300,000	758,103	0	0	16,049,000	12,590,495
424	Popravki i tekovno odr ` uvawe	7,200,000	3,756,998	700,000	400,000	4,196,000	4,087,551	200,000	190,205	0	0	12,296,000	8,434,754
425	Dogovor ni usl ug	3,520,000	2,298,335	800,000	590,909	3,240,000	3,223,247	6,600,000	4,497,144	0	0	14,160,000	10,609,635
426	Drugi tekovni rashodi	4,218,000	2,458,399	600,000	299,086	1,004,000	880,733	900,000	229,493	0	0	6,722,000	3,867,711
427	Pri vr emeni vr abot uvawa	4,200,000	3,887,828	500,000	66,261	700,000	600,351	0	0	0	0	5,400,000	4,554,440
46	SUBVENC I I TRANSFERI	7,550,000	6,654,672	0	0	0	0	0	0	0	0	7,550,000	6,654,672
463	Transf eri do nevl adi ni organi zaci i	4,100,000	3,439,184	0	0	0	0	0	0	0	0	4,100,000	3,439,184
464	Razni transf eri	3,450,000	3,215,488	0	0	0	0	0	0	0	0	3,450,000	3,215,488
48	KAPI TALNI RASHODI	61,700,000	53,566,614	1,000,000	61,500	4,500,000	1,979,570	0	0	0	0	67,200,000	55,607,684
480	Kupuvawe na opr ema i ma{ i ni	1,200,000	554,454	0	0	3,200,000	1,679,970	0	0	0	0	4,400,000	2,234,424
482	Drugi grade` ni objekti	58,700,000	52,651,287	1,000,000	61,500	0	0	0	0	0	0	59,700,000	52,712,787
483	Kupuvawe na mebel	0	0	0	0	1,300,000	299,600	0	0	0	0	1,300,000	299,600
485	Vi o` uvawa i nef i nansi ski sredstva	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
486	Kupuvawe na vozi la	800,000	360,873	0	0	0	0	0	0	0	0	800,000	360,873

Bi l ans na pri hodi na ni vo na stavka

141,718,000 122,066,474 9,000,000 5,738,843 212,568,000 212,573,970 19,900,000 10,053,454 0 0 383,186,000 350,432,741

Kat. Stavka Potstavka	O P I S	Buxet		Samof i nan.akti v.		Dotaci i		Donaci i		Kredi ti		VKUPNO	
		Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.	Pl an	Real i zac.
71	DANO^NI PRI HODI	77,400,000	65,278,722	0	0	0	0	0	0	0	0	77,400,000	65,278,722
711	Danok od dohod, od dobi vka i od kapi tal ni dobi vki	3,900,000	3,127,459	0	0	0	0	0	0	0	0	3,900,000	3,127,459
713	Danoci na i mot	12,000,000	10,227,187	0	0	0	0	0	0	0	0	12,000,000	10,227,187
717	Danoci na speci f i ~ni usl ug	61,000,000	51,824,406	0	0	0	0	0	0	0	0	61,000,000	51,824,406
718	Taksi na kori stewe i l i dozvol i za vr { ewe na dejnost	500,000	99,670	0	0	0	0	0	0	0	0	500,000	99,670
72	NEDANO^NI PRI HODI	6,000,000	3,889,451	9,000,000	5,738,843	0	0	0	0	0	0	15,000,000	9,628,294
721	Pretpri ema~ki pri hodi pri hod od i mot	0	0	0	1,490	0	0	0	0	0	0	0	1,490
722	G obi , sudski i admi ni strati vni taksi	1,000,000	621,711	200,000	13,410	0	0	0	0	0	0	1,200,000	635,121
723	Taksi i nadomest oci	500,000	30,625	8,000,000	5,662,453	0	0	0	0	0	0	8,500,000	5,693,078
724	Drugi vl adi ni usl ug	0	0	0	1,490	0	0	0	0	0	0	0	1,490
725	Drugi nedano~ni pri hodi	4,500,000	3,237,115	800,000	60,000	0	0	0	0	0	0	5,300,000	3,297,115
73	KAPI TALNI PRI HODI	10,475,000	7,113,240	0	0	0	0	0	0	0	0	10,475,000	7,113,240
731	Proda` ba na kapi tal ni sredstva	500,000	0	0	0	0	0	0	0	0	0	500,000	0
733	Proda` ba na zenji { te i nemateri jal ni vl o` uvawa	9,975,000	7,113,240	0	0	0	0	0	0	0	0	9,975,000	7,113,240
74	TRANSFERI I DONACI I	47,843,000	45,785,061	0	0	212,568,000	212,573,970	19,900,000	10,053,454	0	0	280,311,000	268,412,485
741	Tr ansf eri od drugi ni voa na vl ast	47,843,000	44,748,715	0	0	212,568,000	212,573,970	0	424,504	0	0	260,411,000	257,747,189
742	Donaci i od str anstvo	0	1,036,346	0	0	0	0	19,900,000	9,628,950	0	0	19,900,000	10,665,296

Poseben del na Zavr{ na smetka na ni vo na stavki

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Kat. Stavka Potstavka	Buxet		Samofinancirani v.		Dotacii		Donacii		Kreditii		VKUPNO	
	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
A00 SOVET NA OP[TI NA	5,000,000	4,487,529	0	0	0	0	0	0	0	0	5,000,000	4,487,529
40 PLATI I NADOMESTOCI	2,700,000	2,639,232	0	0	0	0	0	0	0	0	2,700,000	2,639,232
401 Osnovni plati	300,000	246,295	0	0	0	0	0	0	0	0	300,000	246,295
404 Nadomestoci	2,400,000	2,392,937	0	0	0	0	0	0	0	0	2,400,000	2,392,937
42 STOKI I USLUGI	1,300,000	964,950	0	0	0	0	0	0	0	0	1,300,000	964,950
420 Patni i dnevni rashodi	100,000	45,000	0	0	0	0	0	0	0	0	100,000	45,000
421 Komunalni uslugi, greewe, komunikacija i transport	100,000	26,100	0	0	0	0	0	0	0	0	100,000	26,100
423 Materijali i siten inventar	300,000	293,217	0	0	0	0	0	0	0	0	300,000	293,217
425 Dogovorni uslugi	500,000	489,264	0	0	0	0	0	0	0	0	500,000	489,264
426 Drugi tekovni rashodi	300,000	111,369	0	0	0	0	0	0	0	0	300,000	111,369
46 SUBVENCII I TRANSFERI	1,000,000	883,347	0	0	0	0	0	0	0	0	1,000,000	883,347
463 Transferi do nevladini organizacii	500,000	412,721	0	0	0	0	0	0	0	0	500,000	412,721
464 Razni transferi	500,000	470,626	0	0	0	0	0	0	0	0	500,000	470,626

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
A10	I ZBORNI OPSTINSKI RASHDI	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
42	STOKI I USLUGI	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
420	Patni dnevni rashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423	Materijali i siten inventar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425	Dogovorni uslugi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	SUBVENCII I TRANSFERI	1,750,000	1,750,000	0	0	0	0	0	0	0	0	1,750,000	1,750,000
463	Transferi do nevladinih organizacij	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
464	Razni transferi	1,150,000	1,150,000	0	0	0	0	0	0	0	0	1,150,000	1,150,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.
D00	GRADONAČALNI K	3,900,000	3,240,554	0	0	0	0	0	0	0	0	3,900,000	3,240,554
40	PLATI I NADOMESTOCI	1,100,000	996,274	0	0	0	0	0	0	0	0	1,100,000	996,274
401	Osnovni plati	800,000	711,051	0	0	0	0	0	0	0	0	800,000	711,051
402	Pri donesi za socijalno osiguravawe	300,000	285,223	0	0	0	0	0	0	0	0	300,000	285,223
41	REZERVE I NEDEFINIRANI RASHODI	400,000	245,000	0	0	0	0	0	0	0	0	400,000	245,000
413	Tekovni rezervi (raznovidni rashodi)	400,000	245,000	0	0	0	0	0	0	0	0	400,000	245,000
42	STOKI I USLUG	800,000	506,418	0	0	0	0	0	0	0	0	800,000	506,418
420	Patni i dnevni rashodi	200,000	72,700	0	0	0	0	0	0	0	0	200,000	72,700
421	Komunalni uslugi, greewe, komunikacija i transport	100,000	12,511	0	0	0	0	0	0	0	0	100,000	12,511
423	Materijalni i siten inventar	100,000	96,190	0	0	0	0	0	0	0	0	100,000	96,190
426	Drugi tekovni rashodi	400,000	325,017	0	0	0	0	0	0	0	0	400,000	325,017
46	SUBVENCII I TRANSFERI	1,600,000	1,492,862	0	0	0	0	0	0	0	0	1,600,000	1,492,862
463	Transferi do nevladinih organizacija	600,000	498,000	0	0	0	0	0	0	0	0	600,000	498,000
464	Razni transferi	1,000,000	994,862	0	0	0	0	0	0	0	0	1,000,000	994,862

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancijev.		Dotacii		Donacii		Kreditii		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
E00	OP[]TINASKAADMINISTRACIJA	40,800,000	35,654,406	0	0	0	0	0	0	0	0	40,800,000	35,654,406
40	PLATINADOMESTOCI	27,600,000	24,631,355	0	0	0	0	0	0	0	0	27,600,000	24,631,355
401	Osnovniplati	18,500,000	16,692,342	0	0	0	0	0	0	0	0	18,500,000	16,692,342
402	Pri donesizasocijalnogiruvawe	7,500,000	6,691,406	0	0	0	0	0	0	0	0	7,500,000	6,691,406
404	Nadomestoci	1,600,000	1,247,607	0	0	0	0	0	0	0	0	1,600,000	1,247,607
42	STOKIUSLUG	13,200,000	11,023,051	0	0	0	0	0	0	0	0	13,200,000	11,023,051
420	Patnindnevni rashodi	500,000	310,240	0	0	0	0	0	0	0	0	500,000	310,240
421	Komunalni uslugi, greewe, komunikacijaitransport	5,000,000	3,383,165	0	0	0	0	0	0	0	0	5,000,000	3,383,165
423	Materijalisiinventar	2,500,000	2,487,205	0	0	0	0	0	0	0	0	2,500,000	2,487,205
424	Popravkii tekovnodr`uvawe	500,000	461,006	0	0	0	0	0	0	0	0	500,000	461,006
425	Dogvorni uslugi	800,000	713,756	0	0	0	0	0	0	0	0	800,000	713,756
426	Drugitekovni rashodi	1,000,000	767,891	0	0	0	0	0	0	0	0	1,000,000	767,891
427	Pri vrernenivrabotuvawa	2,900,000	2,899,788	0	0	0	0	0	0	0	0	2,900,000	2,899,788

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		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
EA0	KAPITALNI TROŠCI NA OP[TI NA	1,800,000	915,327	0	0	0	0	0	0	0	0	1,800,000	915,327
48	KAPITALNI RASHODI	1,800,000	915,327	0	0	0	0	0	0	0	0	1,800,000	915,327
480	Kupovawe na oprema i ma[i ni	1,000,000	554,454	0	0	0	0	0	0	0	0	1,000,000	554,454
486	Kupovawe na vozila	800,000	360,873	0	0	0	0	0	0	0	0	800,000	360,873

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		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
F10	URBANI STI ^KO PLANI RAWE	3,600,000	2,228,527	0	0	0	0	0	0	0	0	3,600,000	2,228,527
40	PLATI I NADOMESTOCI	0	0	0	0	0	0	0	0	0	0	0	0
401	Osnovni plati	0	0	0	0	0	0	0	0	0	0	0	0
42	STOKI I USLUG	3,600,000	2,228,527	0	0	0	0	0	0	0	0	3,600,000	2,228,527
421	Komunalni uslugi, greewe, komunikacija i transport	300,000	0	0	0	0	0	0	0	0	0	300,000	0
423	Materijali i sisten inventar	500,000	296,880	0	0	0	0	0	0	0	0	500,000	296,880
424	Popravki i tekovno odravawe	1,100,000	687,942	0	0	0	0	0	0	0	0	1,100,000	687,942
425	Dogvorni uslug	600,000	382,872	0	0	0	0	0	0	0	0	600,000	382,872
426	Drugi tekovni rashodi	400,000	372,793	0	0	0	0	0	0	0	0	400,000	372,793
427	Privremeni vrabotuvawa	700,000	488,040	0	0	0	0	0	0	0	0	700,000	488,040

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FA0	UREDUVAWE NA GRADE@NO ZEMJI [TE (KAPITALNI TRO[OCI)	16,500,000	15,463,546	0	0	0	0	0	0	0	0	16,500,000	15,463,546
48	KAPITALNI RASHODI	16,500,000	15,463,546	0	0	0	0	0	0	0	0	16,500,000	15,463,546
482	Drugi gradbeni objekti	15,500,000	15,463,546	0	0	0	0	0	0	0	0	15,500,000	15,463,546
485	Vilovavarneni in nansijski sredstva	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0

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G10	PODDRŽKA NA LOKALNI EKONOMSKI RAZVOJ	400,000	0	0	0	0	0	0	0	0	0	400,000	0
42	STOKI I USLUGI	400,000	0	0	0	0	0	0	0	0	0	400,000	0
423	Materijalni inventar	200,000	0	0	0	0	0	0	0	0	0	200,000	0
424	Popravki i tekovno održavanje	200,000	0	0	0	0	0	0	0	0	0	200,000	0

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J30	JAVNO OSVETLUVAVE	5,500,000	4,557,199	0	0	0	0	0	0	0	0	5,500,000	4,557,199
42	STOKI I USLUGI	5,500,000	4,557,199	0	0	0	0	0	0	0	0	5,500,000	4,557,199
421	Komunalni uslugi, greene, komunikacija i transport	3,500,000	3,063,501	0	0	0	0	0	0	0	0	3,500,000	3,063,501
423	Materijalni inventar	900,000	867,900	0	0	0	0	0	0	0	0	900,000	867,900
424	Popravki i tekovno odrzavanje	700,000	552,465	0	0	0	0	0	0	0	0	700,000	552,465
425	Dogovorni uslugi	200,000	73,333	0	0	0	0	0	0	0	0	200,000	73,333
426	Dругi tekovni rashodi	200,000	0	0	0	0	0	0	0	0	0	200,000	0

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		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
J40	JAVNA AGENCIJA	900,000	159,180	0	0	0	0	0	0	0	0	900,000	159,180
42	STOKI I USLUGI	900,000	159,180	0	0	0	0	0	0	0	0	900,000	159,180
423	Materijali i sitni inventar	400,000	31,740	0	0	0	0	0	0	0	0	400,000	31,740
424	Popravki i tekovno održavanje	500,000	127,440	0	0	0	0	0	0	0	0	500,000	127,440

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		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
J60	ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWENA RE@I M NA SOOBRAKAJOT	4,900,000	2,075,496	0	0	0	0	0	0	0	0	4,900,000	2,075,496
42	STOKI I USLUG	4,900,000	2,075,496	0	0	0	0	0	0	0	0	4,900,000	2,075,496
423	Materijali i silen inventar	900,000	129,180	0	0	0	0	0	0	0	0	900,000	129,180
424	Popravki i tekovno odr@vawe	3,500,000	1,842,295	0	0	0	0	0	0	0	0	3,500,000	1,842,295
425	Dogovor ni usluj	300,000	74,021	0	0	0	0	0	0	0	0	300,000	74,021
426	Drug tekovni rashodi	200,000	30,000	0	0	0	0	0	0	0	0	200,000	30,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
J80	DRUGI KOMUNALNI USLUGI	1,300,000	367,547	0	0	0	0	0	0	0	0	1,300,000	367,547
42	STOKI I USLUGI	1,300,000	367,547	0	0	0	0	0	0	0	0	1,300,000	367,547
424	Popravki i tekovno odrzavanje	400,000	0	0	0	0	0	0	0	0	0	400,000	0
425	Dogovorni uslugi	300,000	161,399	0	0	0	0	0	0	0	0	300,000	161,399
426	Drugi tekovni rashodi	600,000	206,148	0	0	0	0	0	0	0	0	600,000	206,148

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
JA0	I ZGRADBA NA JAVNO OSVETLUVAVE	8,400,000	7,230,000	0	0	0	0	0	0	0	0	8,400,000	7,230,000
48	KAPITALNI RASHODI	8,400,000	7,230,000	0	0	0	0	0	0	0	0	8,400,000	7,230,000
482	Drugi gradbeni objekti	8,400,000	7,230,000	0	0	0	0	0	0	0	0	8,400,000	7,230,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
JD0	ZGRADBA I REKONSTRUKCIJA NA LOKALNI PATI [TA] ULICI	29,900,000	28,675,768	0	0	0	0	0	0	0	0	29,900,000	28,675,768
48	KAPITALNI RASHODI	29,900,000	28,675,768	0	0	0	0	0	0	0	0	29,900,000	28,675,768
482	Drugi gradbeni objekti	29,900,000	28,675,768	0	0	0	0	0	0	0	0	29,900,000	28,675,768

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
JG0	ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE	4,500,000	1,209,476	0	0	0	0	0	0	0	0	4,500,000	1,209,476
48	KAPITALNI RASHODI	4,500,000	1,209,476	0	0	0	0	0	0	0	0	4,500,000	1,209,476
482	Drugi gradbeni objekti	4,500,000	1,209,476	0	0	0	0	0	0	0	0	4,500,000	1,209,476

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
JJ0	I ZGRADBA NA DEPONI I ZA OTPAD	600,000	72,497	0	0	0	0	0	0	0	0	600,000	72,497
48	KAPITALNI RASHODI	600,000	72,497	0	0	0	0	0	0	0	0	600,000	72,497
480	Kupovina opreme i materijali	200,000	0	0	0	0	0	0	0	0	0	200,000	0
482	Drugi gradbeni objekti	400,000	72,497	0	0	0	0	0	0	0	0	400,000	72,497

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.
K40	KULTURNI MANIFESTACIJE I TVORENJE	1,900,000	1,593,395	0	0	0	0	0	0	0	0	1,900,000	1,593,395
42	STROŠCI I USLUGE	400,000	396,240	0	0	0	0	0	0	0	0	400,000	396,240
426	Drugi tekućni rashodi	400,000	396,240	0	0	0	0	0	0	0	0	400,000	396,240
46	SUBVENCIJE I TRANSFERI	1,500,000	1,197,155	0	0	0	0	0	0	0	0	1,500,000	1,197,155
463	Transferi do nevladinih organizacija	700,000	597,155	0	0	0	0	0	0	0	0	700,000	597,155
464	Razni transferi	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
L00	SPORT I REKREACIJA	3,000,000	2,555,650	0	0	0	0	0	0	0	0	3,000,000	2,555,650
42	STOKI I USLUGI	1,800,000	1,356,342	0	0	0	0	0	0	0	0	1,800,000	1,356,342
421	Komunalni uslugi, greewe, komunikacija i transport	500,000	460,040	0	0	0	0	0	0	0	0	500,000	460,040
423	Materijali i sisten inventar	200,000	176,477	0	0	0	0	0	0	0	0	200,000	176,477
424	Popravki i tekovno odravawe	100,000	0	0	0	0	0	0	0	0	0	100,000	0
425	Dogvorni uslugi	200,000	129,775	0	0	0	0	0	0	0	0	200,000	129,775
426	Drugi tekovni rashodi	200,000	90,050	0	0	0	0	0	0	0	0	200,000	90,050
427	Pri vremeni vrabotuvawa	600,000	500,000	0	0	0	0	0	0	0	0	600,000	500,000
46	SUBVENCII I TRANSFERI	1,200,000	1,199,308	0	0	0	0	0	0	0	0	1,200,000	1,199,308
463	Transferi do nevladini organizacii	1,200,000	1,199,308	0	0	0	0	0	0	0	0	1,200,000	1,199,308

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancijiv.		Dotacii		Donacii		Kreditii		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
MB0	PREKUGRANI ^NA SORABOTKA	100,000	100,000	0	0	0	0	2,300,000	1,926,900	0	0	2,400,000	2,026,900
42	STOKI I USLUG	100,000	100,000	0	0	0	0	2,300,000	1,926,900	0	0	2,400,000	2,026,900
423	Materijal i i si ten i nventar	0	0	0	0	0	0	400,000	204,900	0	0	400,000	204,900
425	Dogovor ni usl ugj	100,000	100,000	0	0	0	0	1,900,000	1,722,000	0	0	2,000,000	1,822,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
N10 OSNOVNO OBRAZOVANI E		300,000	0	1,200,000	19,339	130,349,000	128,223,078	2,600,000	876,744	0	0	134,449,000	129,119,161
40 PLATI I NADOMESTOCI		0	0	0	0	121,000,000	120,029,457	0	0	0	0	121,000,000	120,029,457
401 Osnovni plati		0	0	0	0	87,000,000	86,421,312	0	0	0	0	87,000,000	86,421,312
402 Pri donesi za socialno osiguravawe		0	0	0	0	34,000,000	33,608,145	0	0	0	0	34,000,000	33,608,145
42 STOKI I USLUGI		300,000	0	1,200,000	19,339	7,949,000	7,843,621	2,600,000	876,744	0	0	12,049,000	8,739,704
420 Patni i dnevni rashodi		0	0	200,000	0	200,000	199,580	1,000,000	270,600	0	0	1,400,000	470,180
421 Komunalni uslugi, greewe, komuni kacija i transport		300,000	0	200,000	9,124	3,800,000	3,798,387	0	0	0	0	4,300,000	3,807,511
423 Materijalni i siten inventar		0	0	200,000	0	1,800,000	1,789,927	0	0	0	0	2,000,000	1,789,927
424 Popravki i tekovno odravawe		0	0	200,000	0	941,000	929,587	0	0	0	0	1,141,000	929,587
425 Dogovor ni uslugi		0	0	200,000	10,215	900,000	893,696	1,600,000	606,144	0	0	2,700,000	1,510,055
426 Drugi tekovni rashodi		0	0	200,000	0	308,000	232,444	0	0	0	0	508,000	232,444
48 KAPITALNI RASHODI		0	0	0	0	1,400,000	350,000	0	0	0	0	1,400,000	350,000
480 Kupavawe na oprema i meblu		0	0	0	0	1,400,000	350,000	0	0	0	0	1,400,000	350,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
N20	SREDNO OBRAZOVANI E	0	0	600,000	81,106	54,595,000	50,864,284	6,800,000	2,866,855	0	0	61,995,000	53,812,245
40	PLATI I NADOMESTOCI	0	0	0	0	40,300,000	39,055,325	0	0	0	0	40,300,000	39,055,325
401	Osnovni plati	0	0	0	0	28,800,000	28,119,099	0	0	0	0	28,800,000	28,119,099
402	Pridonesi za socialno osiguravawe	0	0	0	0	11,500,000	10,936,226	0	0	0	0	11,500,000	10,936,226
42	STOKI I USLUGI	0	0	600,000	81,106	11,195,000	10,179,389	6,800,000	2,866,855	0	0	18,595,000	13,127,350
420	Patni i dnevni rashodi	0	0	100,000	0	300,000	135,516	5,000,000	2,152,205	0	0	5,400,000	2,287,721
421	Komunalni uslugi, greewe, komuni kacija i transport	0	0	100,000	0	2,700,000	2,571,841	0	0	0	0	2,800,000	2,571,841
423	Materijalni inventar	0	0	100,000	0	2,699,000	2,130,146	0	0	0	0	2,799,000	2,130,146
424	Popravki i tekovno odravawe	0	0	100,000	0	3,000,000	2,903,653	0	0	0	0	3,100,000	2,903,653
425	Dogovorni uslugi	0	0	100,000	81,106	2,000,000	1,989,611	1,500,000	699,750	0	0	3,600,000	2,770,467
426	Drugi tekovni rashodi	0	0	100,000	0	496,000	448,622	300,000	14,900	0	0	896,000	463,522
48	KAPITALNI RASHODI	0	0	0	0	3,100,000	1,629,570	0	0	0	0	3,100,000	1,629,570
480	Kupovawe na oprema i meblu	0	0	0	0	1,800,000	1,329,970	0	0	0	0	1,800,000	1,329,970
482	Drugi gradevni objekti	0	0	0	0	0	0	0	0	0	0	0	0
483	Kupovawe na mebel	0	0	0	0	1,300,000	299,600	0	0	0	0	1,300,000	299,600

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
R10	ZAJETI TA NA @I VOTNA SREDI NA I PRI RODA	738,000	115,211	0	0	0	0	700,000	221,225	0	0	1,438,000	336,436
42	STOKI I USLUGI	438,000	83,211	0	0	0	0	700,000	221,225	0	0	1,138,000	304,436
423	Materijali i siten inventar	100,000	0	0	0	0	0	200,000	31,020	0	0	300,000	31,020
424	Popravki i tekovno odrzavanje	0	0	0	0	0	0	200,000	190,205	0	0	200,000	190,205
425	Dogovorni uslugi	170,000	31,020	0	0	0	0	100,000	0	0	0	270,000	31,020
426	Drugi tekovni rashodi	168,000	52,191	0	0	0	0	200,000	0	0	0	368,000	52,191
46	SUBVENCII I TRANSFERI	300,000	32,000	0	0	0	0	0	0	0	0	300,000	32,000
463	Transferi do nevladini organizacij	300,000	32,000	0	0	0	0	0	0	0	0	300,000	32,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
V10	DETSKI GRADNIKI	200,000	0	6,200,000	5,438,111	24,195,000	22,811,574	7,500,000	3,219,938	0	0	38,095,000	31,469,623
40	PLATI I NADOMESTOCI	0	0	0	0	21,800,000	20,521,479	0	0	0	0	21,800,000	20,521,479
401	Osnovni plati	0	0	0	0	15,600,000	14,773,179	0	0	0	0	15,600,000	14,773,179
402	Pri donesi za socialno osiguravawe	0	0	0	0	6,200,000	5,748,300	0	0	0	0	6,200,000	5,748,300
42	STOKI I USLUGI	200,000	0	6,200,000	5,438,111	2,395,000	2,290,095	7,500,000	3,219,938	0	0	16,295,000	10,948,144
420	Patni i dnevni rashodi	0	0	200,000	82,770	100,000	98,630	700,000	357,268	0	0	1,000,000	538,668
421	Komunalni uslugi, greewe, komuni kacija i transport	0	0	1,300,000	1,090,974	500,000	499,385	4,200,000	656,644	0	0	6,000,000	2,247,003
423	Materijalni i siten inventar	200,000	0	3,000,000	2,999,432	300,000	297,811	700,000	522,183	0	0	4,200,000	3,819,426
424	Popravki i tekovno odravawe	0	0	400,000	400,000	255,000	254,311	0	0	0	0	655,000	654,311
425	Dogovorni uslugi	0	0	500,000	499,588	340,000	339,940	1,500,000	1,469,250	0	0	2,340,000	2,308,778
426	Drugi tekovni rashodi	0	0	300,000	299,086	200,000	199,667	400,000	214,593	0	0	900,000	713,346
427	Pri vrmeni vrabotuvawa	0	0	500,000	66,261	700,000	600,351	0	0	0	0	1,200,000	666,612

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancijiv.		Dotacii		Donacii		Kreditii		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
VA0	SOCIJALNA ZAPOSLENIMA DECA (KAPITALNI RASHODI)	0	0	1,000,000	61,500	0	0	0	0	0	0	1,000,000	61,500
48	KAPITALNI RASHODI	0	0	1,000,000	61,500	0	0	0	0	0	0	1,000,000	61,500
482	Drugi gradjevni objekti	0	0	1,000,000	61,500	0	0	0	0	0	0	1,000,000	61,500

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
W00	PROTI VPO@ARNA ZA[TI TA	5,080,000	3,600,426	0	0	3,429,000	3,429,000	0	0	0	0	8,509,000	7,029,426
40	PLATI I NADOMESTOCI	3,730,000	2,944,685	0	0	3,429,000	3,429,000	0	0	0	0	7,159,000	6,373,685
401	Osnovni plati	2,300,000	2,073,348	0	0	2,500,000	2,500,000	0	0	0	0	4,800,000	4,573,348
402	Pri donesi za socialno osiguravawe	1,200,000	871,337	0	0	929,000	929,000	0	0	0	0	2,129,000	1,800,337
404	Nadomestoci	230,000	0	0	0	0	0	0	0	0	0	230,000	0
42	STOKI I USLUG	1,350,000	655,741	0	0	0	0	0	0	0	0	1,350,000	655,741
420	Patniki dnevnirashodi	200,000	50,000	0	0	0	0	0	0	0	0	200,000	50,000
421	Komunalni uslugi, greewe, komunikacija i transport	300,000	234,009	0	0	0	0	0	0	0	0	300,000	234,009
423	Materijali i siten inventar	300,000	186,287	0	0	0	0	0	0	0	0	300,000	186,287
424	Popravki i tekovno odravawe	200,000	85,850	0	0	0	0	0	0	0	0	200,000	85,850
425	Dogovorni uslug	200,000	92,895	0	0	0	0	0	0	0	0	200,000	92,895
426	Drugi tekovni rashodi	150,000	6,700	0	0	0	0	0	0	0	0	150,000	6,700

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancijev.		Dotacii		Donacii		Kreditii		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.
X10	RODOVA RAMNOPRAVNOST	400,000	100,000	0	0	0	0	0	0	0	0	400,000	100,000
42	STOKI I USLUGI	200,000	0	0	0	0	0	0	0	0	0	200,000	0
425	Dogovorni uslugi	100,000	0	0	0	0	0	0	0	0	0	100,000	0
426	Drugi tekovni rashodi	100,000	0	0	0	0	0	0	0	0	0	100,000	0
46	SUBVENCII I TRANSFERI	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000
463	Transferi do nevladinih organizacija	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000

Kat. Stavka Potstavka	O P I S	Buxet		Samofinancirani v.		Dotaci		Donaci		Kredit		VKUPNO	
		Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.	Plan	Realizac.